

# 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

## Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,624,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	714,699,231	833,878,826	833,878,826	828,769,053	989,727,795	155,848,969
Fees and Self-generated Revenues	1,692,833,231	1,925,393,188	1,925,393,188	1,927,146,094	1,883,923,053	(41,470,135)
Statutory Dedications	87,613,218	175,338,458	175,338,458	175,338,458	175,338,458	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,530,770,386</b>	<b>\$ 2,934,610,472</b>	<b>\$ 2,934,610,472</b>	<b>\$ 2,931,253,605</b>	<b>\$ 3,048,989,306</b>	<b>\$ 114,378,834</b>
<b>Expenditures &amp; Request:</b>						
Office of Group Benefits	\$ 1,602,057,043	\$ 1,809,133,191	\$ 1,809,133,191	\$ 1,809,785,385	\$ 1,809,705,404	\$ 572,213
Office of Risk Management	292,995,240	358,342,481	358,342,481	358,705,554	324,218,483	(34,123,998)
Louisiana Property Assistance	8,532,503	7,747,236	7,747,236	8,233,953	8,692,368	945,132
Federal Property Assistance	1,858,872	3,415,050	3,415,050	3,493,836	3,441,308	26,258
Prison Enterprises	34,526,814	33,763,220	33,763,220	35,584,606	34,484,007	720,787
Office of Technology Services	482,982,785	525,667,324	525,667,324	516,694,785	670,082,509	144,415,185
Division of Administrative Law	8,101,260	8,643,902	8,643,902	9,919,454	9,829,286	1,185,384
Office of State Procurement	11,254,945	12,255,821	12,255,821	13,199,937	12,873,418	617,597
Office of Aircraft Services	1,287,732	2,303,789	2,303,789	2,297,637	2,324,065	20,276
Environmental State Revolving Loan Funds	61,641,988	125,350,000	125,350,000	125,350,000	125,350,000	0
Drinking Water Revolving Loan Fund	25,531,204	47,988,458	47,988,458	47,988,458	47,988,458	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,530,770,386</b>	<b>\$ 2,934,610,472</b>	<b>\$ 2,934,610,472</b>	<b>\$ 2,931,253,605</b>	<b>\$ 3,048,989,306</b>	<b>\$ 114,378,834</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,185	1,185	1,185	1,199	1,200	15
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>1,189</b>	<b>1,189</b>	<b>1,189</b>	<b>1,203</b>	<b>1,204</b>	<b>15</b>



## 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](#)

### Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	198,733	598,733	598,733	598,733	598,733	0
Fees and Self-generated Revenues	1,601,858,310	1,808,534,458	1,808,534,458	1,809,186,652	1,809,106,671	572,213
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,602,057,043</b>	<b>\$ 1,809,133,191</b>	<b>\$ 1,809,133,191</b>	<b>\$ 1,809,785,385</b>	<b>\$ 1,809,705,404</b>	<b>\$ 572,213</b>



## Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
State Group Benefits	\$ 1,602,057,043	\$ 1,809,133,191	\$ 1,809,133,191	\$ 1,809,785,385	\$ 1,809,705,404	\$ 572,213
<b>Total Expenditures &amp; Request</b>	\$ 1,602,057,043	\$ 1,809,133,191	\$ 1,809,133,191	\$ 1,809,785,385	\$ 1,809,705,404	\$ 572,213
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	40	40	54	54	14
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	42	42	42	56	56	14



## 800\_E000 — State Group Benefits

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

### Program Description

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

The goals of the State Group Benefits Program are:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.

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 (TPA) – 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, and Medicare Exchange market access. Depending on contracted terms, fees charged by TPAs may be assessed on a per-member or per-enrollee per month (PMPM or PEPM) basis or on a per claim processed basis.

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 a 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.

Capitated Primary Care Network – Provides employees, retirees and dependents of the State of Louisiana and other eligible participating groups who are members of the Magnolia Open Access, Magnolia Local, Magnolia Local Plus, and Pelican HRA1000 plans access to a network of primary and preventative care providers without needing to schedule an appointment and with no out-of-pocket costs or additional premiums. Depending on contract terms, fees charged by the vendor are assessed on a per member or per enrollee per month (PMPM or PEPM) basis; as such the expenditures associated with this activity represent the payment of the monthly capitated fee.

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 (HSA) 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.

## State Group Benefits Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	198,733	598,733	598,733	598,733	598,733	0
Fees and Self-generated Revenues	1,601,858,310	1,808,534,458	1,808,534,458	1,809,186,652	1,809,106,671	572,213
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,602,057,043</b>	<b>\$ 1,809,133,191</b>	<b>\$ 1,809,133,191</b>	<b>\$ 1,809,785,385</b>	<b>\$ 1,809,705,404</b>	<b>\$ 572,213</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,102,852	\$ 5,755,302	\$ 5,755,302	\$ 7,138,518	\$ 7,096,662	\$ 1,341,360
Total Operating Expenses	265,123	570,450	570,450	584,143	570,450	0
Total Professional Services	877,420	1,018,000	1,051,000	1,075,432	1,051,000	0
Total Other Charges	1,595,807,749	1,801,789,439	1,801,756,234	1,800,987,292	1,800,987,292	(768,942)
Total Acq & Major Repairs	3,899	0	205	0	0	(205)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,602,057,043</b>	<b>\$ 1,809,133,191</b>	<b>\$ 1,809,133,191</b>	<b>\$ 1,809,785,385</b>	<b>\$ 1,809,705,404</b>	<b>\$ 572,213</b>



## State Group Benefits Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	40	40	54	54	14
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>56</b>	<b>56</b>	<b>14</b>

## 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, 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, 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).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,809,133,191	42	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	85,984	0	Market Rate Classified
0	14,187	0	Civil Service Training Series
0	(111,134)	0	Related Benefits Base Adjustment
0	22,311	0	Retirement Rate Adjustment
0	5,826	0	Group Insurance Rate Adjustment for Active Employees
0	33,413	0	Group Insurance Rate Adjustment for Retirees
0	(140,302)	0	Salary Base Adjustment
0	(41,856)	0	Attrition Adjustment
0	(205)	0	Non-Recurring Acquisitions & Major Repairs
0	24,504	0	Risk Management



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	26,460	0	Legislative Auditor Fees
0	42,860	0	Rent in State-Owned Buildings
0	199	0	UPS Fees
0	(747)	0	Civil Service Fees
0	(9,211)	0	State Treasury Fees
0	497,426	0	Office of Technology Services (OTS)
0	144,483	0	27th Pay Period
0	(21,985)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	0	14	Transfers 14 authorized T.O. accounting positions from the Division of Administration - Office of Finance and Support Services to the Office of Group Benefits (OGB). These positions perform invoicing functions and functionally report to OGB. This transfer appropriately reflects the positions in the agency where these functions are performed.
\$ 0	\$ 1,809,705,404	56	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,809,705,404	56	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 1,809,705,404	56	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$180,235	Public Assistance, Health - Other Plan Costs - Medicare Part D IRMAA High Income Surcharge Member Reimbursements
\$563,659	Other Charges, Operating Services - Affordable Care Act Fees
\$6,929,948	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Open Access Plan
\$24,893,380	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plus Plan
\$249,803	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plan
\$2,404,818	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HRA1000 Plan
\$1,462,393	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HSA775 Plan
\$3,205,671	Other Charges, Professional Services - Third-party Administrative Fees - Express Scripts - Commercial Plan





**Other Charges (Continued)**

Amount	Description
\$3,755,431	Other Charges, Professional Services - Third-party Administrative Fees - Express Scripts - Employer Group Waiver Plan (EGWP)
\$24,000,000	Other Charges, Professional Services - Third-party Administrative Fees - Access Health - Capitated Primary Care Network
\$30,726	Other Charges, Professional Services - Third-party Administrative Fees - Willis Towers Watson Via Benefits - Individual Medicare Market Exchange with HRA
\$896,606	Other Charges, Professional Services - Third-party Administrative Fees - DataPath - COBRA and FSA Benefits
\$176,737,944	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Open Access Plan
\$892,661,150	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus Plan
\$3,889,708	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plan
\$83,021,107	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HRA1000 Plan
\$23,581,259	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HSA775 Plan
\$263,617,116	Claim Payments - Prescription Drug Claims and Rebates - Express Scripts - Commercial Plan
\$174,914,606	Claim Payments - Prescription Drug Claims and Rebates - Express Scripts - EGWP
\$7,650,811	Claim Payments - HSA Claims Reimbursements - Health Equity - HSA
\$32,913,633	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Prudential Insurance - Life Insurance Plan
\$51,231,975	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Vantage Health Plan - Medical Home HMO Plan
\$2,251,908	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Vantage Health Plan - Medicare Advantage Plans
\$4,565,520	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - People's Health - Medicare Advantage Plan
\$307,079	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Humana - Medicare Advantage Plan
\$1,231,992	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - HMO Louisiana - Medicare Advantage Plan
<b>\$1,787,148,478</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$44,262	Division of Administration - Human Resources Services
\$3,195	Division of Administration - Uniform Payroll System Fees
\$302,975	Louisiana Legislative Auditor - Statewide Cost Allocation
\$91,805	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
\$5,932	Treasury of the State of LA - Cost Allocation for Support Services
\$99,712	Office of Risk Management - Insurance Premiums
\$14,490	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
\$152,493	Division Of Administration - Office Facilities Corporation - Office Space Lease
\$772,083	Division of Administration - Office of Finance and Support Services
\$3,795,601	Miscellaneous Support Services
\$545,066	Division of Administration - Office of General Counsel
\$270,896	Division of Administration - Office of Internal Audit
\$228,764	Division of Administration - Office of Commissioner
\$6,691,494	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>\$13,838,814</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,800,987,292</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

**1. (KEY) 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

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

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

Explanatory Note: Medical Loss Ratio is calculated by taking expenses (claims, administrative costs, and ACA related taxes & fees) and comparing it to the premiums collected.

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Medical Loss Ratio (MLR) for all self-funded health benefit plans (LAPAS CODE - 25920)	90.0%	97.0%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2020-2021 indicator value is through June 30, 2021. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). Accrual financial data currently available for June 2021 is preliminary, as the June 2021 accrual financial reports will not be available until the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGBis FY 2021 AFR is November 2021.							
S	Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s) (LAPAS CODE - 25921)	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2020-2021 indicator value is through June 30, 2021. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). Accrual financial data currently available for June 2021 is preliminary, as the June 2021 accrual financial reports will not be available until the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGBis FY 2021 AFR is November 2021.							
S	Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s) (LAPAS CODE - 25922)	90.0%	98.9%	90.0%	90.0%	90.0%	90.0%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
	Actual Yearend Performance FY 2020-2021 indicator value is through June 30, 2021. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). Accrual financial data currently available for June 2021 is preliminary, as the June 2021 accrual financial reports will not be available until the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGBis FY 2021 AFR is November 2021.						
S	Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s) (LAPAS CODE - 25923)	90.0%	93.3%	90.0%	90.0%	90.0%	90.0%
	Actual Yearend Performance FY 2020-2021 indicator value is through June 30, 2021. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). Accrual financial data currently available for June 2021 is preliminary, as the June 2021 accrual financial reports will not be available until the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGBis FY 2021 AFR is November 2021.						
K	PMPM medical claims inflation trend for all self- funded health benefit plans over the prior fiscal year (LAPAS CODE - 25924)	1.9%	4.2%	3.5%	3.3%	2.0%	2.0%
	PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 1.9% based upon the percent difference between the annual (January - December) averages of the CY 2018 and CY 2019 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).						
	Actual Yearend Performance FY 2020-2021 indicator value is through June 30, 2021. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). Accrual financial data currently available for June 2021 is preliminary, as the June 2021 accrual financial reports will not be available until the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGBis FY 2021 AFR is November 2021.						
	PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 3.5% based upon the percent difference between the midyear (January - June) averages of the CY 2019 and CY 2020 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).						
	PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.0% based upon the percent difference between the midyear (January - June) averages of the CY 2020 and CY 2021 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).						
S	PMPM medical claims inflation trend for self- funded PPO health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25925)	1.9%	-4.0%	3.5%	3.3%	2.0%	2.0%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 1.9% based upon the percent difference between the annual (January - December) averages of the CY 2018 and CY 2019 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

Actual Yearend Performance FY 2020-2021 indicator value is through June 30, 2021. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). Accrual financial data currently available for June 2021 is preliminary, as the June 2021 accrual financial reports will not be available until the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGBis FY 2021 AFR is November 2021.

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 3.5% based upon the percent difference between the midyear (January - June) averages of the CY 2019 and CY 2020 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.0% based upon the percent difference between the midyear (January - June) averages of the CY 2020 and CY 2021 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	PMPM medical claims inflation trend for self- funded HMO health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25926)	1.9%	6.1%	3.5%	3.3%	2.0%	2.0%
<p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 1.9% based upon the percent difference between the annual (January - December) averages of the CY 2018 and CY 2019 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>Actual Yearend Performance FY 2020-2021 indicator value is through June 30, 2021. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). Accrual financial data currently available for June 2021 is preliminary, as the June 2021 accrual financial reports will not be available until the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGBis FY 2021 AFR is November 2021.</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 3.5% based upon the percent difference between the midyear (January - June) averages of the CY 2019 and CY 2020 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.0% based upon the percent difference between the midyear (January - June) averages of the CY 2020 and CY 2021 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p>							
S	PMPM medical claims inflation trend for self- funded CDHP health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25927)	1.9%	20.2%	3.5%	3.3%	2.0%	2.0%
<p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 1.9% based upon the percent difference between the annual (January - December) averages of the CY 2018 and CY 2019 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>Actual Yearend Performance FY 2020-2021 indicator value is through June 30, 2021. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). Accrual financial data currently available for June 2021 is preliminary, as the June 2021 accrual financial reports will not be available until the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGBis FY 2021 AFR is November 2021.</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 3.5% based upon the percent difference between the midyear (January - June) averages of the CY 2019 and CY 2020 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.0% based upon the percent difference between the midyear (January - June) averages of the CY 2020 and CY 2021 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p>							



**2. (KEY) 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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of medical TPA contract performance standards met (LAPAS CODE - 25928)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%
<p>This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards met in CY 2020. The Third Party Administrator (TPA) during CY 2020 was Blue Cross Blue Shield of Louisiana. The TPA met 18 out of 18 General, Mental Health &amp; Substance Abuse, and Disease Management contract performance guarantee standards for the 2020 plan year.</p> <p>This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2021.</p> <p>This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2022.</p>							

**3. (KEY) Maintain a fund balance reserve within a targeted range to ensure a financially stable program.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	FYE Fund Balance (in millions) (LAPAS CODE - 25929)	\$ 319.9	\$ 325.1	\$ 321.6	\$ 321.6	\$ 401.1	\$ 401.1

This fiscal year-end 2021 projection included a 6.0% change in the premium rates for OGB's self-funded health plans over current FY20 premium rates. This FYE 2020-2021 Fund Balance projection was provided to OGB by its actuary on June 22, 2020, based in part on accrual financial data through April 30, 2020. Subsequent to the development of this projection, OGB later determined it would enact a 5.5% premium rate increase, to become effective on January 1, 2021.

This amount represents the preliminary accrual-basis calculation of the 2020-2021 fiscal year-end fund balance. This performance indicator is calculated using accrual financial reports prepared by OGB staff. Accrual financial data currently available for June 2021 is preliminary, as the FY 2021 Annual Financial Report (AFR) has been completed and audited by the Louisiana Legislative Auditor. The current estimate for completion and audit of OGB's FY 2021 AFR is early December 2021.

This fiscal year-end 2022 projection does not include any adjustments for Plan Year 2022 premium rate changes for OGB self-funded health plans over existing Plan Year 2021 premium rates, as Plan Year 2022 premium rates have not yet been set. Subsequent to the development of this projection, OGB later determined it would enact a 5.0% premium rate increase, to become effective on January 1, 2022, for most OGB-participating agencies. A 24.4% premium rate increase will become effective on January 1, 2022 for the Pelican HRA1000 plan only for the agency classification of parish and city school boards.

This fiscal year-end 2023 projection assumes a 4.5% premium rate increase will become effective January 1, 2023. OGB and its actuary will work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the Joint Legislative Committee on the Budget to determine if adjustments to existing premium rates, plan of benefits, eligibility rules, or some combination there of are needed for Plan Year 2023, per Act 146 of the 2015 Regular Legislative Session.

This fiscal year-end 2023 projection include preliminary expenditure and revenue adjustments associated with the selection of a new Pharmacy Benefit Manager ("PBM") Services vendor for the emergency contract to begin effective January 1, 2022 for the administration of pharmacy benefits for four (4) of OGB's five (5) self-funded health plans. OGB is currently in negotiations with the successful bidder for the Solicitation for Offers ("SFO") issued for the 2022 PBM services emergency contract, including pricing terms and rebate/performance guarantees. Upon completion of the negotiations and execution of the 2022 PBM Services emergency contract, OGB may seek to adjust its FY 2023 budget request (including this performance indicator) based upon updated actuarial projections. As the emergency contract is for only the 2022 plan year, actuarial projections for expenditures and revenues associated with the provision of PBM services in plan year 2023 are based on the terms associated with the three year CVS/Caremark PBM Services contract that was to become effective for January 1, 2021, but due to protests and subsequent litigation by other bidders, the implementation of which was halted and an emergency contract executed with OGB's incumbent PBM MedImpact for plan year 2021.

**4. (KEY) 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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year (LAPAS CODE - 25930)	5.0%	0	5.0%	5.0%	5.0%	5.0%

This data is reported on a calendar year basis, not on a fiscal year basis, and is intended to represent the anticipated percentage change in the average number of InHealth: Blue Health Services program participants in calendar year 2020 over calendar year 2019.

This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage change in the average number of InHealth: Blue Health Services program participants in calendar year 2020 over calendar year 2019. The average monthly participation count in CY 2020 was 8,648; the average monthly participation count in CY 2019 was 8,458.

This data is reported on a calendar year basis, not on a fiscal year basis, and is intended to represent the anticipated percentage change in the average number of InHealth: Blue Health Services program participants in calendar year 2021 over calendar year 2020.

This data is reported on a calendar year basis, not on a fiscal year basis, and is intended to represent the anticipated percentage change in the average number of InHealth: Blue Health Services program participants in calendar year 2022 over calendar year 2021.





## 21-804 — Office of Risk Management



### Agency Description

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

The goals of the Office of Risk Management are:

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

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

For additional information, see:

[Office of Risk Management](#)

### Office of Risk Management Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,624,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	187,183,018	265,682,662	265,682,662	266,045,735	275,551,395	9,868,733
Fees and Self-generated Revenues	69,747,490	90,659,819	90,659,819	90,659,819	46,667,088	(43,992,731)
Statutory Dedications	440,026	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 292,995,240</b>	<b>\$ 358,342,481</b>	<b>\$ 358,342,481</b>	<b>\$ 358,705,554</b>	<b>\$ 324,218,483</b>	<b>\$ (34,123,998)</b>
<b>Expenditures &amp; Request:</b>						
Risk Management	\$ 292,995,240	\$ 358,342,481	\$ 358,342,481	\$ 358,705,554	\$ 324,218,483	\$ (34,123,998)



## Office of Risk Management Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 292,995,240	\$ 358,342,481	\$ 358,342,481	\$ 358,705,554	\$ 324,218,483	\$ (34,123,998)
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	41	41	41	41	41	0



## 804\_E000 — Risk Management

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

### Program Description

The mission of the Risk Management Program is to develop, direct, achieve and administer a cost effective comprehensive risk management program for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest, in order to preserve and protect the assets of the State of Louisiana; to fund the claims and loss related liabilities and expenses of the self-insurance program of the state as administered by the Office of Risk Management; to provide funding for contract legal services used to defend the state against claims and legal actions; and to provide funding for Louisiana Department of Justice, Division of Risk Litigation services used to defend the state against claims and legal actions.

The goals of the Risk Management Program are:

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

The Risk Management Program consists of the following activities:

- Administration - provides for the overall executive leadership and management of the self-insurance program. It provides administrative support functions performed by state employees such as personnel administration, underwriting, contracts administration, loss prevention administration, 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.



## Risk Management Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,624,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	187,183,018	265,682,662	265,682,662	266,045,735	275,551,395	9,868,733
Fees and Self-generated Revenues	69,747,490	90,659,819	90,659,819	90,659,819	46,667,088	(43,992,731)
Statutory Dedications	440,026	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 292,995,240</b>	<b>\$ 358,342,481</b>	<b>\$ 358,342,481</b>	<b>\$ 358,705,554</b>	<b>\$ 324,218,483</b>	<b>\$ (34,123,998)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,662,928	\$ 5,563,236	\$ 5,563,236	\$ 5,884,096	\$ 5,785,586	\$ 222,350
Total Operating Expenses	72,305	292,476	292,476	299,495	292,476	0
Total Professional Services	15,302,709	17,302,877	17,302,877	17,315,837	17,302,877	0
Total Other Charges	272,957,298	335,183,892	335,183,892	335,206,126	300,837,544	(34,346,348)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 292,995,240</b>	<b>\$ 358,342,481</b>	<b>\$ 358,342,481</b>	<b>\$ 358,705,554</b>	<b>\$ 324,218,483</b>	<b>\$ (34,123,998)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>0</b>

## Source of Funding

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



### Risk Management Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
FutureMedicalCareFund	\$ 440,026	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 358,342,481	41	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 90,130	0	Market Rate Classified
\$ 0	\$ 2,787	0	Civil Service Training Series
\$ 0	\$ (52,291)	0	Related Benefits Base Adjustment
\$ 0	\$ 27,620	0	Retirement Rate Adjustment
\$ 0	\$ 8,077	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 14,149	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 61,934	0	Salary Base Adjustment
\$ 0	\$ (98,510)	0	Attrition Adjustment
\$ 0	\$ 8,899	0	Risk Management
\$ 0	\$ (1,529)	0	Legislative Auditor Fees
\$ 0	\$ 3,864	0	Rent in State-Owned Buildings
\$ 0	\$ (454)	0	Capitol Park Security
\$ 0	\$ 204	0	UPS Fees
\$ 0	\$ 3,834	0	Civil Service Fees
\$ 0	\$ (102)	0	State Treasury Fees
\$ 0	\$ 3,042	0	Office of Technology Services (OTS)
\$ 0	\$ 168,454	0	27th Pay Period
\$ 0	\$ 4,476	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,159,965	0	Increases budget authority associated with premiums and claims costs.
\$ 0	\$ 5,349,659	0	Increases budget authority for the commercial insurance coverage for excess property and cyber liability.
\$ 0	\$ 2,882,686	0	Increases budget authority to align the budget with the projected payments made to the Third Party Administrator for disaster service fees.
\$ 0	\$ 675,000	0	Increases budget authority for the Workers' Compensation Board Assessment and Second Injury Assessment budget paid to Louisiana Workforce Commission (LWC).
\$ 0	\$ 3,000,000	0	Increases budget authority to receive funding from FEMA for the rebuilding of the Louisiana Correctional Institute for Women (LCIW) Prison damaged in the August 2016 flood.
\$ 0	\$ (16,435,892)	0	Reduces the budget authority for the payment of the Self- Insured Extra Expense costs for Louisiana Correctional Institute for Women (LCIW).



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (45,000,000)	0	Reduces budget authority for Hurricane Laura expenditures received by commercial insurers.
\$ 0	\$ 324,218,483	41	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 324,218,483	41	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 324,218,483	41	<b>Grand Total Recommended</b>

## 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
\$16,541,877	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>
\$148,778,274	Misc Charges - Claims payments
\$7,006,000	Misc Charges - Firefighter and Police survivor benefit payments
\$2,000,000	Misc Charges - Future medical payments
\$51,372,402	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$4,675,000	Second Injury and Workers' Comp Board assessments
\$13,500,000	Contract attorney expenses
\$1,717,363	Contract Expert Expenses - Expert witnesses expenses
\$10,099,500	Contract Expert Expenses - Disaster Recovery expenses
\$36,649,000	LCIW project and extra expense
\$200,000	Other Charges Interagency - Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.
\$852,000	Recoveries - Second Injury and Subrogation Claims Recoveries expenses
<b>\$276,849,539</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$90,487	Office of Risk Management - Insurance Premiums
\$19,889	Department of Public Safety - Capitol Park Security Fees
\$57,974	Legislative Auditor Fees
\$3,111	Department of the Treasury - Treasury Fees
\$22,921	State Civil Service Fees
\$68,468	Division of Administration - Office of State Procurement
\$2,455	Division of Administration - Office of State Uniform Payroll Fees
\$401,394	Division of Administration - Office of Technology Services (OTS) Fees
\$17,279	Telephone and Telegraph- Office of Technology Service
\$153,385	Division of Administration - Legal fees
\$841,843	Other IAT Services
\$150,948	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
\$513,120	Interagency transfers to other state agencies.
\$21,133,539	State Attorney General Fees - Risk Litigation Services
<b>\$23,988,005</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$300,837,544</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Annual loss prevention audits will show a 95% or greater pass rate (compliant) for statewide agencies.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Percentage of agencies found compliant on loss prevention audits (LAPAS CODE - 25749)	95%	99%	95%	95%	95%	95%

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Efficient Administration of claims reduces claims cost and long-term liabilities.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Ratio of closed claims to opened claims (LAPAS CODE - 25750)	1.0	0.8	1.0	1.0	1.0	1.0

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Shortening the lifespan of claims reduces claims cost and long-term liabilities.





**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of non-litigated claims closed within 90 days of opened date (LAPAS CODE - 25752)	45%	55%	45%	45%	45%	45%

**4. (KEY) To reduce workers' compensation claim costs by maintaining a minimum of 25% agency participation in the Transitional Duty Return to Work plan.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of agencies participating in the Transitional Duty Return to Work plan. (LAPAS CODE - 26521)	25%	35%	25%	25%	25%	25%

**5. (KEY) 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: Not applicable

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

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



Explanatory Note: Shortening the lifespan of litigated claims reduces claims cost and long-term liabilities.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of litigated claims closed within 36 months of contract defense attorney engagement (LAPAS CODE - 25754)	40%	63%	40%	40%	40%	40%



## 21-806 — Louisiana Property Assistance

### Agency Description

The mission of Louisiana Property Assistance 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.

The goals of Louisiana Property Assistance are:

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

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

For additional information, see:

[Louisiana Property Assistance](#)

### Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,561,404	1,615,846	1,615,846	1,615,846	1,615,846	0
Fees and Self-generated Revenues	6,971,099	6,131,390	6,131,390	6,618,107	7,076,522	945,132
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,532,503</b>	<b>\$ 7,747,236</b>	<b>\$ 7,747,236</b>	<b>\$ 8,233,953</b>	<b>\$ 8,692,368</b>	<b>\$ 945,132</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Property Assistance	\$ 8,532,503	\$ 7,747,236	\$ 7,747,236	\$ 8,233,953	\$ 8,692,368	\$ 945,132



## Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 8,532,503	\$ 7,747,236	\$ 7,747,236	\$ 8,233,953	\$ 8,692,368	\$ 945,132
<b>Authorized Full-Time Equivalents:</b>						
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	37	37	37	37	37	0



## 806\_E000 — Louisiana Property Assistance

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

### Program Description

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

The goals of the Louisiana Property Assistance Program are:

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

The Louisiana Property Assistance Program includes the following activities:

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

### Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,561,404	1,615,846	1,615,846	1,615,846	1,615,846	0



## Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	6,971,099	6,131,390	6,131,390	6,618,107	7,076,522	945,132
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,532,503</b>	<b>\$ 7,747,236</b>	<b>\$ 7,747,236</b>	<b>\$ 8,233,953</b>	<b>\$ 8,692,368</b>	<b>\$ 945,132</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,351,918	\$ 2,641,440	\$ 2,546,677	\$ 2,817,529	\$ 2,817,529	\$ 270,852
Total Operating Expenses	1,793,438	1,426,161	1,520,924	1,557,428	1,520,924	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,385,014	3,599,635	3,599,635	3,637,996	4,132,915	533,280
Total Acq & Major Repairs	2,133	80,000	80,000	221,000	221,000	141,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,532,503</b>	<b>\$ 7,747,236</b>	<b>\$ 7,747,236</b>	<b>\$ 8,233,953</b>	<b>\$ 8,692,368</b>	<b>\$ 945,132</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

## 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 Revenue derived from the sale of state surplus property at public auctions.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,747,236	37	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
0	56,004	0	Market Rate Classified
0	2,688	0	Civil Service Training Series
0	53,037	0	Related Benefits Base Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	13,623	0	Retirement Rate Adjustment
0	5,663	0	Group Insurance Rate Adjustment for Active Employees
0	3,143	0	Group Insurance Rate Adjustment for Retirees
0	53,203	0	Salary Base Adjustment
0	221,000	0	Acquisitions & Major Repairs
0	(80,000)	0	Non-Recurring Acquisitions & Major Repairs
0	38,623	0	Risk Management
0	213	0	UPS Fees
0	(633)	0	Civil Service Fees
0	(4,260)	0	Office of Technology Services (OTS)
0	83,491	0	27th Pay Period
0	(663)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	500,000	0	Increases Fees & Self-generated Revenue to properly reimburse state agencies for the sale of their movable property.
\$ 0	\$ 8,692,368	37	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,692,368	37	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 8,692,368	37	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$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>	
\$9,953	State Civil Service Fees
\$141,877	Office of Risk Management (ORM) Fees
\$15,692	Office of State Procurement



## Other Charges (Continued)

Amount	Description
\$440,967	Office of Technology Services (OTS) Fees
\$19,853	Miscellaneous Interagency Transfers
\$40,145	Division of Administration - Human Resources
\$138,296	Division of Administration - Office of Finance and Support Services
\$45,000	Division of Administration - Office of General Counsel
\$2,209	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
\$152,000	Division of Administration - Equipment financing
\$2,865,846	Reimbursements to state agencies from auction sales
\$64,163	Capitol Park Security
\$533	Department of Transportation and Development - Commodities and Services
\$229	Department of Public Safety Services - Commodities and Services
<b>\$3,948,851</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,132,915</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$26,000	Vehicle replacement
\$90,000	Yard forklift replacement
\$105,000	Box truck replacement
<b>\$221,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program has no funding for Major Repairs.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$221,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) The Louisiana Property Assistance Agency will ensure that at least 95% of the state's moveable property accounts remain compliant with the Louisiana Property Assistance Agency's rules and regulations.**

Children's Budget: Not Applicable

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

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





**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	95%	95%	95%	95%	95%
This measure computes the actual percentage of agencies that pass their annual certifications.							

**2. (KEY) The Louisiana Property Assistance Agency will pick up 95% of agencies' surplus property within 45 days of their request.**

Children's Budget: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	79%	95%	95%	95%	95%
The agency has been unable to effectively recruit and retain truck drivers. Positions are currently posted.							



## 21-807 — Federal Property Assistance

### Agency Description

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

The goal of Federal Property Assistance is:

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

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

For additional information, see:

[Federal Property Assistance](#)

### Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	484,342	484,342	484,342	484,342	1,084,342	600,000
Fees and Self-generated Revenues	1,374,530	2,930,708	2,930,708	3,009,494	2,356,966	(573,742)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,858,872</b>	<b>\$ 3,415,050</b>	<b>\$ 3,415,050</b>	<b>\$ 3,493,836</b>	<b>\$ 3,441,308</b>	<b>\$ 26,258</b>
<b>Expenditures &amp; Request:</b>						
Federal Property Assistance	\$ 1,858,872	\$ 3,415,050	\$ 3,415,050	\$ 3,493,836	\$ 3,441,308	\$ 26,258
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,858,872</b>	<b>\$ 3,415,050</b>	<b>\$ 3,415,050</b>	<b>\$ 3,493,836</b>	<b>\$ 3,441,308</b>	<b>\$ 26,258</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>



## 807\_E000 — Federal Property Assistance

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

### Program Description

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

The goal of the Federal Property Assistance Program is:

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

The Federal Property Assistance Program includes the following activity:

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

### Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	484,342	484,342	484,342	484,342	1,084,342	600,000
Fees and Self-generated Revenues	1,374,530	2,930,708	2,930,708	3,009,494	2,356,966	(573,742)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,858,872</b>	<b>\$ 3,415,050</b>	<b>\$ 3,415,050</b>	<b>\$ 3,493,836</b>	<b>\$ 3,441,308</b>	<b>\$ 26,258</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 579,118	\$ 910,541	\$ 910,541	\$ 964,994	\$ 964,994	\$ 54,453
Total Operating Expenses	948,256	2,188,638	2,188,638	2,241,166	2,188,638	0



## Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	172,526	245,871	245,871	232,676	232,676	(13,195)
Total Acq & Major Repairs	158,972	70,000	70,000	55,000	55,000	(15,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,858,872</b>	<b>\$ 3,415,050</b>	<b>\$ 3,415,050</b>	<b>\$ 3,493,836</b>	<b>\$ 3,441,308</b>	<b>\$ 26,258</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,415,050	9	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	11,532	0	Market Rate Classified
0	5,334	0	Related Benefits Base Adjustment
0	4,316	0	Retirement Rate Adjustment
0	1,728	0	Group Insurance Rate Adjustment for Active Employees
0	2,502	0	Group Insurance Rate Adjustment for Retirees
0	732	0	Salary Base Adjustment
0	55,000	0	Acquisitions & Major Repairs
0	(70,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,368)	0	Risk Management
0	57	0	UPS Fees
0	189	0	Civil Service Fees
0	(1,777)	0	Office of Technology Services (OTS)
0	28,309	0	27th Pay Period
0	(3,296)	0	Office of State Procurement



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,441,308	9	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,441,308	9	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 3,441,308	9	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program has no funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$100,584	Division of Administration - Office of Finance and Support Services
\$39,250	Office of Technology Services (OTS) Fees
\$56,277	Miscellaneous reimbursements to state agencies
\$341	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$6,176	Division of Administration - Human Resources
\$6,794	Office of State Procurement
\$2,489	State Civil Service Fees
\$13,502	Office of Risk Management (ORM) Fees
\$563	Louisiana Property Assistance Agency - GPS Initiative
\$3,100	Office of Technology Services - Telecommunication (OTM) Fees
\$3,600	Office of State Mail
<b>\$232,676</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$232,676</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$35,000	Forklift replacement
<b>\$35,000</b>	<b>TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
\$20,000	Gate replacement
<b>\$20,000</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$55,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) The Louisiana Federal Property Assistance Agency will donate a minimum of 60% of the federal surplus property allocated.**

Children's Budget: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of property transferred (LAPAS CODE - 10444)	60%	92%	60%	60%	60%	60%

## Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Dollar value of property received (LAPAS CODE - 21496)	\$ 15,578,306	\$ 17,603,922	\$ 15,986,487	\$ 12,802,167	\$ 23,801,685
Dollar value of property donated (LAPAS CODE - 21497)	\$ 14,589,389	\$ 17,321,117	\$ 9,967,629	\$ 10,074,468	\$ 21,918,999
Percentage of property donated (LAPAS CODE - 24220)	94%	98%	62%	79%	92%



## 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:

[Prison Enterprises](#)

## Prison Enterprises Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	29,501,263	24,933,479	24,933,479	26,357,453	25,447,628	514,149
Fees and Self-generated Revenues	5,025,551	8,829,741	8,829,741	9,227,153	9,036,379	206,638
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 34,526,814</b>	<b>\$ 33,763,220</b>	<b>\$ 33,763,220</b>	<b>\$ 35,584,606</b>	<b>\$ 34,484,007</b>	<b>\$ 720,787</b>
<b>Expenditures &amp; Request:</b>						
Prison Enterprises	\$ 34,526,814	\$ 33,763,220	\$ 33,763,220	\$ 35,584,606	\$ 34,484,007	\$ 720,787
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,526,814</b>	<b>\$ 33,763,220</b>	<b>\$ 33,763,220</b>	<b>\$ 35,584,606</b>	<b>\$ 34,484,007</b>	<b>\$ 720,787</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>





## 811\_E000 — Prison Enterprises

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

### Program Description

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

- **Industry Operations** - The 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.

For additional information, see:

[Prison Enterprises](#)

### Prison Enterprises Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	29,501,263	24,933,479	24,933,479	26,357,453	25,447,628	514,149
Fees and Self-generated Revenues	5,025,551	8,829,741	8,829,741	9,227,153	9,036,379	206,638
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 34,526,814</b>	<b>\$ 33,763,220</b>	<b>\$ 33,763,220</b>	<b>\$ 35,584,606</b>	<b>\$ 34,484,007</b>	<b>\$ 720,787</b>



## Prison Enterprises Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,717,188	\$ 6,129,837	\$ 6,129,837	\$ 6,748,975	\$ 6,417,004	\$ 287,167
Total Operating Expenses	20,606,358	20,831,533	20,831,533	21,331,489	20,831,533	0
Total Professional Services	149,402	403,017	403,017	412,689	403,017	0
Total Other Charges	2,328,316	4,112,208	4,112,208	4,233,518	4,363,018	250,810
Total Acq & Major Repairs	725,550	2,286,625	2,286,625	2,857,935	2,469,435	182,810
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,526,814</b>	<b>\$ 33,763,220</b>	<b>\$ 33,763,220</b>	<b>\$ 35,584,606</b>	<b>\$ 34,484,007</b>	<b>\$ 720,787</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 33,763,220	72	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	132,253	0	Market Rate Classified
0	7,742	0	Civil Service Training Series
0	120,238	0	Related Benefits Base Adjustment
0	21,959	0	Retirement Rate Adjustment
0	13,155	0	Group Insurance Rate Adjustment for Active Employees
0	1,864	0	Group Insurance Rate Adjustment for Retirees
0	98,799	0	Salary Base Adjustment
0	(331,971)	0	Attrition Adjustment
0	2,598,935	0	Acquisitions & Major Repairs
0	(2,286,625)	0	Non-Recurring Acquisitions & Major Repairs
0	24,886	0	Risk Management



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	64	0	UPS Fees
0	1,768	0	Civil Service Fees
0	58,086	0	Office of Technology Services (OTS)
0	223,128	0	27th Pay Period
0	36,506	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 34,484,007	72	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 34,484,007	72	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 34,484,007	72	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$12,000	To provide programming assistance for AS/400 computer 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
<b>Other Charges:</b>	
\$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>	
\$26,057	Civil Service Fees
\$4,773	Comprehensive Public Training Program (CPTP) Fees



## Other Charges (Continued)

Amount	Description
\$1,263,788	Reimbursement to Dixon Correctional Institute for Capital Complex work crews
\$172,500	Reimbursement to Louisiana State Penitentiary for utilities
\$433,271	Office of Risk Management (ORM) Fees
\$99,478	Office of Technology Services (OTS) Fees
\$81,122	Office of Technology Services (OTS) - Telecommunications
\$814,368	Division of Administration - LEAF payments
\$10,296	Division of Administration - Printing and postage services
\$4,612	Uniform Payroll System (UPS) Fees
\$270,891	Office of State Procurement (OSP) Fees
<b>\$3,181,156</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,363,018</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,559,435	Acquisitions - Includes capitalized automotive equipment and farm & heavy movable objects. The existing items are in poor mechanical condition, or broken, and can no longer be repaired.
\$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>\$2,469,435</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Decrease the percentage of customer complaints by 5% by 2025.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of customer complaints to orders delivered (LAPAS CODE - 20641)	0.96%	2.03%	0.96%	0.96%	0.91%	0.91%
K	Total volume of sales (LAPAS CODE - 20648)	\$ 28,000,000	\$ 25,754,028	\$ 28,000,000	\$ 28,000,000	\$ 28,000,000	\$ 28,000,000
K	Percentage of orders damaged (LAPAS CODE - 20643)	0.15%	0.25%	0.15%	0.15%	0.15%	0.15%

**2. (KEY) Provide 100% on-time deliveries by 2025.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	89.9%	64.2%	89.9%	89.9%	89.9%	89.9%

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries (LAPAS CODE - 20653)	100%	100%	100%	100%	100%	100%

### 4. (KEY) Increase the number of offenders working in Prison Enterprises programs by 5% by 2025.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent increase in offenders assigned to Prison Enterprises programs (LAPAS CODE - 24502)	1%	-4%	1%	1%	1%	1%

## Prison Enterprises General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021	
Recidivism rate for offenders employed by PE (LAPAS CODE - 25758)	29%	32%	26%	26%	26%	
Incentive wages paid to offenders (LAPAS CODE - 25759)	\$ 1,208,150	\$ 1,243,779	\$ 1,357,369	\$ 1,347,697	\$ 792,388	



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

For additional information, see:

[Office of Technology Services](#)

### Office of Technology Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	482,041,173	524,148,851	524,148,851	515,149,679	668,564,036	144,415,185



## Office of Technology Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	941,612	1,518,473	1,518,473	1,545,106	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 482,982,785</b>	<b>\$ 525,667,324</b>	<b>\$ 525,667,324</b>	<b>\$ 516,694,785</b>	<b>\$ 670,082,509</b>	<b>\$ 144,415,185</b>
<b>Expenditures &amp; Request:</b>						
Office of Technology Services	\$ 482,982,785	\$ 525,667,324	\$ 525,667,324	\$ 516,694,785	\$ 670,082,509	\$ 144,415,185
<b>Total Expenditures &amp; Request</b>	<b>\$ 482,982,785</b>	<b>\$ 525,667,324</b>	<b>\$ 525,667,324</b>	<b>\$ 516,694,785</b>	<b>\$ 670,082,509</b>	<b>\$ 144,415,185</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	827	827	827	827	827	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>0</b>





## 815\_E000 — Office of Technology Services

### Program Description

The mission of the Technology Services Program is to establish competitive, cost-effective technology and communication systems and services, while acting as the sole centralized customer for the acquisition, billing, and record keeping of those services. The Office of Technology Services (OTS) shall charge respective user agencies for the cost of the technology, communications, and services provided, including the cost of the operation of the office, in a fair, equitable, and consistent manner, in full compliance with Federal 2 CFR-200 and State of Louisiana statutes.

The goals of the Technology Services Program are:

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

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

For additional information, see:

[Office of Technology Services](#)

## Office of Technology Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	482,041,173	524,148,851	524,148,851	515,149,679	668,564,036	144,415,185
Fees and Self-generated Revenues	941,612	1,518,473	1,518,473	1,545,106	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 482,982,785</b>	<b>\$ 525,667,324</b>	<b>\$ 525,667,324</b>	<b>\$ 516,694,785</b>	<b>\$ 670,082,509</b>	<b>\$ 144,415,185</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 91,260,062	\$ 93,977,753	\$ 93,977,753	\$ 100,678,467	\$ 101,336,565	\$ 7,358,812
Total Operating Expenses	181,252,613	146,480,798	191,480,798	195,716,338	204,966,990	13,486,192
Total Professional Services	134,593,129	212,443,585	157,443,585	161,822,232	302,124,033	144,680,448
Total Other Charges	57,729,722	49,942,388	49,942,388	50,654,948	52,083,104	2,140,716
Total Acq & Major Repairs	18,147,259	22,822,800	32,822,800	7,822,800	9,571,817	(23,250,983)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 482,982,785</b>	<b>\$ 525,667,324</b>	<b>\$ 525,667,324</b>	<b>\$ 516,694,785</b>	<b>\$ 670,082,509</b>	<b>\$ 144,415,185</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	827	827	827	827	827	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenue derived from various departments and agencies of state government which use technology services provided by the Office of Technology Services.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 525,667,324	828	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	1,890,692	0	Market Rate Classified
0	130,979	0	Civil Service Training Series
0	357,936	0	Related Benefits Base Adjustment
0	504,712	0	Retirement Rate Adjustment
0	139,115	0	Group Insurance Rate Adjustment for Active Employees
0	63,550	0	Group Insurance Rate Adjustment for Retirees
0	285,665	0	Salary Base Adjustment
0	(963,708)	0	Attrition Adjustment
0	7,822,800	0	Acquisitions & Major Repairs
0	(32,822,800)	0	Non-Recurring Acquisitions & Major Repairs
0	45,800	0	Risk Management
0	38,581	0	Rent in State-Owned Buildings
0	53,384	0	Maintenance in State-Owned Buildings
0	1,000	0	Capitol Park Security
0	3,731	0	UPS Fees
0	16,636	0	Civil Service Fees
0	50,877	0	Office of Technology Services (OTS)
0	3,328,065	0	27th Pay Period
0	(19,293)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	163,487,463	0	Provides budget authority for Information Technology projects, services, and acquisitions provided to various state agencies.
\$ 0	\$ 670,082,509	828	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 670,082,509	828	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 670,082,509	828	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$302,124,033	Information Technology support to customer agencies statewide
<b>\$302,124,033</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.
	<b>Interagency Transfers:</b>
\$251,275	Capitol Park Security (DPS)
\$12,000	Louisiana Property Assistance Agency (LPAA)
\$833,441	Office of Risk Management
\$435,303	Civil Services Fees
\$2,120,764	Rent in State Owned Buildings
\$925,464	Rent in State Owned Buildings maintained by OSB
\$105,902	Rent for DPS Data Center
\$264,504	Division of Administration - Legal Services
\$857,452	Division of Administration - Human Resources Services
\$118,548	Division of Administration - Internal Audit Services
\$228,764	Division of Administration - Commissioners Office
\$1,651,218	Office of Technology Services (OTS) Fees
\$10,821,143	Division of Administration - Equipment financing
\$1,528,733	Division of Administration - Office of Finance and Support Services
\$56,433	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$6,028,780	Contract with Universities
\$125,473	Office of State Procurement
\$8,000	Office of Technology Services (State Mail Operations & Messenger Service, Printing)
\$2,016,402	Office of Technology Services (Phone and Data Lines of Service)
<b>\$28,389,599</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$52,083,104</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$1,824,210	Workstations and printers to OTS executive branch customers to replace equipment that has reached end of life
\$7,747,607	Acquisitions for customer agencies statewide
<b>\$9,571,817</b>	<b>SUB-TOTAL ACQUISITIONS</b>



### Acquisitions and Major Repairs (Continued)

Amount	Description
	This program does not have funding for Major Repairs.
\$9,571,817	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22633)	4.5	4.7	4.5	4.5	4.5	4.5
This performance indicator measures progress toward new information technology initiatives in the Division of Administration, the control agency for the Office of Technology Services.							
S	Percent of help desk incidents resolved at time of first contact by End User Computing (LAPAS CODE - 26260)	65%	79%	65%	65%	65%	65%
S	Percentage data center facility uptime (LAPAS CODE - 26261)	100%	100%	100%	100%	100%	100%
K	Percentage of Enterprise Mail qualified by PPS for Pre-Sort postage discounts (LAPAS CODE - 25973)	94%	100%	94%	94%	97%	97%
K	Percentage of Basic Class Centrex Service Orders processed within three (3) days or less by Network Services (LAPAS CODE - 21210)	93%	99%	93%	93%	93%	93%



## 21-816 — Division of Administrative Law

### Agency Description

The mission of the Division of Administrative Law (DAL) is to provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

The goals of DAL are as follows:

- 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.

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

For additional information, see:

[Division of Administrative Law](#)

### Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,096,325	8,615,005	8,615,005	9,890,557	9,800,389	1,185,384
Fees and Self-generated Revenues	4,935	28,897	28,897	28,897	28,897	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,101,260</b>	<b>\$ 8,643,902</b>	<b>\$ 8,643,902</b>	<b>\$ 9,919,454</b>	<b>\$ 9,829,286</b>	<b>\$ 1,185,384</b>
<b>Expenditures &amp; Request:</b>						



## Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Administration	\$ 8,101,260	\$ 8,643,902	\$ 8,643,902	\$ 9,919,454	\$ 9,829,286	\$ 1,185,384
<b>Total Expenditures &amp; Request</b>	\$ 8,101,260	\$ 8,643,902	\$ 8,643,902	\$ 9,919,454	\$ 9,829,286	\$ 1,185,384
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	58	58	58	58	58	0



## 816\_E000 — Administration

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

### Program Description

The mission of the DAL is to provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

The Administration Program includes the following activity:

- Dockets, schedules and conduct adjudications for state agencies, including the issuance of decisions and orders.

### Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,096,325	8,615,005	8,615,005	9,890,557	9,800,389	1,185,384
Fees and Self-generated Revenues	4,935	28,897	28,897	28,897	28,897	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,101,260</b>	<b>\$ 8,643,902</b>	<b>\$ 8,643,902</b>	<b>\$ 9,919,454</b>	<b>\$ 9,829,286</b>	<b>\$ 1,185,384</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,882,497	\$ 7,344,559	\$ 7,344,559	\$ 7,940,889	\$ 7,871,727	\$ 527,168
Total Operating Expenses	686,477	839,021	839,021	1,501,639	906,477	67,456
Total Professional Services	39,795	36,200	36,200	37,069	322,175	285,975
Total Other Charges	358,060	424,122	424,122	439,857	439,857	15,735
Total Acq & Major Repairs	134,431	0	0	0	289,050	289,050
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,101,260</b>	<b>\$ 8,643,902</b>	<b>\$ 8,643,902</b>	<b>\$ 9,919,454</b>	<b>\$ 9,829,286</b>	<b>\$ 1,185,384</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>





## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 8,643,902	58	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	125,024	0	Market Rate Classified
0	7,571	0	Unclassified Pay Increase
0	4,797	0	Civil Service Training Series
0	139,325	0	Related Benefits Base Adjustment
0	40,988	0	Retirement Rate Adjustment
0	10,641	0	Group Insurance Rate Adjustment for Active Employees
0	5,391	0	Group Insurance Rate Adjustment for Retirees
0	4,299	0	Salary Base Adjustment
0	(76,733)	0	Attrition Adjustment
0	670	0	Risk Management
0	10,191	0	Rent in State-Owned Buildings
0	98	0	Capitol Park Security
0	322	0	UPS Fees
0	3,853	0	Civil Service Fees
0	1,046	0	Office of Technology Services (OTS)
0	265,865	0	27th Pay Period
0	(445)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	635,726	0	Provides for one-time funding of \$575,025 (\$285,975 implementation and \$289,050 software licenses) and recurring funding of \$60,701 (annual subscriptions) for a new case management system through MyCaseLoad. This will provide for an efficient and secure centralized system for all the agency's functions.
0	6,755	0	Provides for multi-year leasing program through Dell to replace computer equipment. This will provide for 19 laptops, 1 enhanced laptop, and 20 docks.
\$ 0	\$ 9,829,286	58	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,829,286	58	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 9,829,286	58	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$15,500	Accounting services for Annual Financial Report (AFR)
\$20,700	Continuing judicial education and development
\$285,975	Implementation of case management system through MyCaseLoad
<b>\$322,175</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$32,194	Civil Service Fees
\$43,221	Capitol Park Security Fees
\$39,106	Office of Risk Management (ORM) Fees
\$22,028	Telephone Services - Office of Technology Services
\$33,043	Data Services - Office of Technology Services
\$27,833	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$3,743	Uniform Payroll System (UPS) Fees
\$38,625	Office of Technology Services (OTS)
\$2,147	Office of State Procurement
\$197,417	Rent in State-Owned Buildings
<b>\$439,857</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$439,857</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$289,050	Purchase of 58 software licenses for a case management system through MyCaseLoad.
<b>\$289,050</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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



Note: DAL will docket cases and provide hearings in TANF cases

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of cases docketed (LAPAS CODE - 4240)	14,000	7,466	14,000	14,000	14,000	14,000
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	12,000	5,606	12,000	12,000	12,000	12,000
K	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	1,300	2,967	1,300	1,300	1,300	1,300
S	Number of settlements (LAPAS CODE - 7146)	4,000	4,588	4,000	4,000	4,000	4,000
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.50	0.48	0.50	0.50	0.50	0.50
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	60.0%	62.2%	60.0%	60.0%	60.0%	60.0%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	70.00	26.40	70.00	70.00	70.00	70.00

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

Children's Budget Link: Not Applicable

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

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

Note: DAL will docket cases and provide hearings in TANF cases



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of decisions or orders issued (LAPAS CODE - 4242)	15,500	17,514	15,500	15,500	15,500	15,500
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	9.00	7.50	9.00	9.00	9.00	9.00



## 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.

For additional information, see:

### Office of State Procurement

### Office of State Procurement Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	4,382,943	5,675,334	5,675,334	6,508,286	4,920,576	(754,758)



## Office of State Procurement Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	6,872,002	6,580,487	6,580,487	6,691,651	7,952,842	1,372,355
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,254,945</b>	<b>\$ 12,255,821</b>	<b>\$ 12,255,821</b>	<b>\$ 13,199,937</b>	<b>\$ 12,873,418</b>	<b>\$ 617,597</b>
<b>Expenditures &amp; Request:</b>						
Office of State Procurement	\$ 11,254,945	\$ 12,255,821	\$ 12,255,821	\$ 13,199,937	\$ 12,873,418	\$ 617,597
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,254,945</b>	<b>\$ 12,255,821</b>	<b>\$ 12,255,821</b>	<b>\$ 13,199,937</b>	<b>\$ 12,873,418</b>	<b>\$ 617,597</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>



## 820\_E000 — Office of State Procurement

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

### Program Description

The mission of the Office of State Procurement program is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing 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.

For additional information, see:

### Office of State Procurement

### Office of State Procurement Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Office of State Procurement Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	4,382,943	5,675,334	5,675,334	6,508,286	4,920,576	(754,758)
Fees and Self-generated Revenues	6,872,002	6,580,487	6,580,487	6,691,651	7,952,842	1,372,355
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,254,945</b>	<b>\$ 12,255,821</b>	<b>\$ 12,255,821</b>	<b>\$ 13,199,937</b>	<b>\$ 12,873,418</b>	<b>\$ 617,597</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,452,301	\$ 10,131,064	\$ 10,131,064	\$ 10,935,528	\$ 10,620,007	\$ 488,943
Total Operating Expenses	322,889	430,440	430,440	440,772	430,440	0
Total Professional Services	5,850	19,500	19,500	19,968	19,500	0
Total Other Charges	1,473,905	1,674,817	1,667,719	1,803,669	1,803,471	135,752
Total Acq & Major Repairs	0	0	7,098	0	0	(7,098)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,254,945</b>	<b>\$ 12,255,821</b>	<b>\$ 12,255,821</b>	<b>\$ 13,199,937</b>	<b>\$ 12,873,418</b>	<b>\$ 617,597</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,255,821	99	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
0	199,510	0	Market Rate Classified
0	54,077	0	Civil Service Training Series





### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	85,595	0	Related Benefits Base Adjustment
0	56,018	0	Retirement Rate Adjustment
0	14,944	0	Group Insurance Rate Adjustment for Active Employees
0	3,806	0	Group Insurance Rate Adjustment for Retirees
0	24,512	0	Salary Base Adjustment
0	(211,678)	0	Attrition Adjustment
0	(7,098)	0	Non-Recurring Acquisitions & Major Repairs
0	17,949	0	Risk Management
0	5,961	0	Rent in State-Owned Buildings
0	678	0	UPS Fees
0	301	0	Civil Service Fees
0	110,863	0	Office of Technology Services (OTS)
0	262,159	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 12,873,418	99	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,873,418	99	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 12,873,418	99	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$8,225	Contractual and operating services necessary to fulfill mission
<b>\$8,225</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$232,902	Rent in the Claiborne Building
\$113,806	Risk Management Premiums
\$5,723	Uniform Payroll Fees



## Other Charges (Continued)

Amount	Description
\$44,756	Civil Service Fees
\$356,894	Division of Administration - Legal Services
\$166,564	Division of Administration - Office of Finance and Support Services
\$94,701	Division of Administration - Human Resources Services
\$228,764	Division of Administration- Support Services
\$12,202	Miscellaneous Services
\$425,137	Office of Technology Services Fees
\$101,595	Telephone and Telegraph- Office of Technology Service
\$10,074	State Mail
\$2,128	State Printing
<b>\$1,795,246</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,803,471</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>

## Performance Information

- (KEY) 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 completion within each target cycle time.**

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Professional Contracts Teams transactions completed within 21 days. (LAPAS CODE - 112)	80%	87%	80%	80%	80%	80%
K	Percentage of Bid Team purchases of \$25,000 or less completed within 30 days. (LAPAS CODE - 26007)	80%	87%	80%	80%	80%	80%
K	Percentage of Commodity Team transactions completed within 45 days (LAPAS CODE - 26522)	80%	86%	80%	80%	80%	80%
K	Percentage of total RFP administration completed within 232 days (LAPAS CODE - 26523)	80%	45%	80%	80%	80%	80%
K	Percentage of RFPs published within 120 days (LAPAS CODE - 26524)	80%	68%	80%	80%	80%	80%
K	Percentage of contracts resulting from RFP process approved within 21 days (LAPAS CODE - 26525)	80%	51%	80%	80%	80%	80%

**Office of State Procurement General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of RFP award concurrences decided within 21 days (LAPAS CODE - 26526)	Not Available	Not Available	Not Available	45%	45%
Average cycle time in days for Professional Contracts Team transactions (LAPAS CODE - 26527)	Not Available	Not Available	Not Available	9	11
Average cycle time in days for Bid Team transactions (LAPAS CODE - 26528)	Not Available	Not Available	Not Available	15	14
Average cycle time in days for Commodity team transactions (LAPAS CODE - 26529)	Not Available	Not Available	Not Available	25	25
Average cycle time in days for the complete RFP process (LAPAS CODE - 26530)	Not Available	Not Available	Not Available	333	300



## 21-829 — Office of Aircraft Services

### Agency Description

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

The goal of the Office of Aircraft Services is:

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.

The Office of Aircraft Services has one program: Flight Maintenance Program.

### Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,250,030	2,124,574	2,124,574	2,118,422	2,144,850	20,276
Fees and Self-generated Revenues	37,702	179,215	179,215	179,215	179,215	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,287,732</b>	<b>\$ 2,303,789</b>	<b>\$ 2,303,789</b>	<b>\$ 2,297,637</b>	<b>\$ 2,324,065</b>	<b>\$ 20,276</b>
<b>Expenditures &amp; Request:</b>						
Flight Maintenance	\$ 1,287,732	\$ 2,303,789	\$ 2,303,789	\$ 2,297,637	\$ 2,324,065	\$ 20,276
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,287,732</b>	<b>\$ 2,303,789</b>	<b>\$ 2,303,789</b>	<b>\$ 2,297,637</b>	<b>\$ 2,324,065</b>	<b>\$ 20,276</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	4	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>



## 829\_E000 — Flight Maintenance

Program Authorization: R.S. 39:360(C)

### Program Description

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

The goal of the Flight Maintenance Program is:

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

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

### Flight Maintenance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,250,030	2,124,574	2,124,574	2,118,422	2,144,850	20,276
Fees and Self-generated Revenues	37,702	179,215	179,215	179,215	179,215	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,287,732</b>	<b>\$ 2,303,789</b>	<b>\$ 2,303,789</b>	<b>\$ 2,297,637</b>	<b>\$ 2,324,065</b>	<b>\$ 20,276</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 308,964	\$ 392,397	\$ 392,397	\$ 377,981	\$ 445,558	\$ 53,161
Total Operating Expenses	842,854	1,714,533	1,714,533	1,755,682	1,714,533	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	133,587	150,259	150,259	135,274	135,274	(14,985)
Total Acq & Major Repairs	2,327	46,600	46,600	28,700	28,700	(17,900)



## Flight Maintenance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,287,732</b>	<b>\$ 2,303,789</b>	<b>\$ 2,303,789</b>	<b>\$ 2,297,637</b>	<b>\$ 2,324,065</b>	<b>\$ 20,276</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	4	1
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>

## 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.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,303,789	3	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	5,837	0	Market Rate Classified
0	(27,949)	0	Related Benefits Base Adjustment
0	1,245	0	Retirement Rate Adjustment
0	439	0	Group Insurance Rate Adjustment for Active Employees
0	1,125	0	Group Insurance Rate Adjustment for Retirees
0	(4,946)	0	Salary Base Adjustment
0	28,700	0	Acquisitions & Major Repairs
0	(46,600)	0	Non-Recurring Acquisitions & Major Repairs
0	1,514	0	Risk Management
0	(75)	0	UPS Fees
0	421	0	Civil Service Fees
0	(7,208)	0	Office of Technology Services (OTS)
0	9,833	0	27th Pay Period
0	(9,637)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	67,577	1	Increases Authorized T.O. for an Aircraft Mechanic which is needed due to an increased need for maintenance on aircraft.
\$ 0	\$ 2,324,065	4	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,324,065	4	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 2,324,065	4	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding recommended for Other Charges.
	<b>Interagency Transfers:</b>
\$16,776	Office of Risk Management (ORM) Fees
\$3,088	Division of Administration - Human Resources
\$23,809	Office of Technology Services (OTS) Fees
\$84,712	Division of Administration - Office of Finance and Support Services - Accounting and Support Services
\$1,408	State Civil Service Fees
\$123	Office of State Uniform Payroll (UPS) Fees
\$5,358	Office of State Procurement
<b>\$135,274</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$135,274</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$1,700	One (1) shop fan
\$13,500	Helicopter work stands
\$750	Replacement belt sander



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$12,750	Air conditioning service cart
<b>\$28,700</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of flights canceled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	0	10%	10%	10%	5%
K	Number of flights cancelled due to unscheduled maintenance. (LAPAS CODE - 17015)	0	1	0	0	0	0

- 2. (KEY) 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: Not applicable

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

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





**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 85	\$ 38	\$ 85	\$ 85	\$ 85	\$ 85

**Flight Maintenance General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of fixed wing aircraft maintained. (LAPAS CODE - 8698)	23	23	11	11	9
Number of helicopters maintained. (LAPAS CODE - 8699)	11	12	12	13	13



## 21-860 — Environmental State Revolving Loan Funds

### Agency Description

The Water Planning and Assessment Division in conjunction with the Office of Management and Finance Support Services - State Revolving Fund Section strive to uphold Title VI and amended section 221 of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund, and the Sewer Overflow and Stormwater Reuse Municipal Grants Program. The Remediation Division's Brownfields Program, in conjunction with the Financial Services Division, strives to uphold the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act to address environmental concerns at vacant and underutilized properties to facilitate their reuse and to support community revitalization.

The agency's goal is to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers or grantors for improvement and/or construction of wastewater treatment facilities, sewer overflows, sanitary sewer overflows, and stormwater management; and for Brownfield sites, cleanup of hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum. DEQ is committed to supporting the original three major objectives found in Title VI and amended section 221 of the Clean Water Act for the Clean Water State Revolving Fund, and Sewer Overflow and Stormwater Reuse Municipal Grants Program. (1-4) As well as the major objectives found in the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act. (5)

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).
4. Planning, Design, and Construction of —
  - (A) treatment works to intercept, transport, control, treat, or reuse municipal combined sewer overflows, sanitary sewer overflows, or stormwater; and
  - (B) any other measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water eligible for assistance under section 603(c)
5. Cleanup to address brownfield sites contaminated by hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum.

For additional information, see:

[Environmental State Revolving Loan Funds](#)

[DEQ Strategic Plan](#)

## Environmental State Revolving Loan Funds Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	61,641,988	125,350,000	125,350,000	125,350,000	125,350,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 61,641,988</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Environmental State Revolving Loan Funds	\$ 61,641,988	\$ 125,350,000	\$ 125,350,000	\$ 125,350,000	\$ 125,350,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 61,641,988</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 860\_E000 — Environmental State Revolving Loan Funds

Program Authorization: R.S. 30:2302

### Program Description

The Water Planning and Assessment Division in conjunction with the Office of Management and Finance Support Services - State Revolving Fund Section strive to uphold Title VI and amended section 221 of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund, and the Sewer Overflow and Stormwater Reuse Municipal Grants Program. The Remediation Division's Brownfields Program, in conjunction with the Financial Services Division, strives to uphold the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act to address environmental concerns at vacant and underutilized properties to facilitate their reuse and to support community revitalization.

The agency's goal is to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers or grantors for improvement and/or construction of wastewater treatment facilities, sewer overflows, sanitary sewer overflows, and stormwater management; and for Brownfield sites, cleanup of hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum. DEQ is committed to supporting the original three major objectives found in Title VI and amended section 221 of the Clean Water Act for the Clean Water State Revolving Fund, and Sewer Overflow and Stormwater Reuse Municipal Grants Program. (1-4) As well as the major objectives found in the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act. (5)

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).
4. Planning, Design, and Construction of —
  - (A) treatment works to intercept, transport, control, treat, or reuse municipal combined sewer overflows, sanitary sewer overflows, or stormwater; and
  - (B) any other measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water eligible for assistance under section 603(c)
5. Cleanup to address brownfield sites contaminated by hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum.



## Environmental State Revolving Loan Funds Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	61,641,988	125,350,000	125,350,000	125,350,000	125,350,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 61,641,988</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	61,641,988	125,350,000	125,350,000	125,350,000	125,350,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 61,641,988</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 125,350,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Clean Water State Revolving Fund (CWSRF) (R.S. 30:2302) and the Brownfields Cleanup Revolving Loan Fund (R.S. 30:2552). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). The CWSRF consists of federal funds and state match via general obligations bonds and general fund, which will be used to make direct loans to local governments to finance sewer system improvements to clean up water in the state. The Brownfields Cleanup Revolving Loan Fund consists of grants from the federal government which provide loans for cleanup of brownfields sites that will result in benefits to the public by reducing risk to public health and the environment.



## Environmental State Revolving Loan Funds Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$ 61,641,988	\$ 125,000,000	\$ 125,000,000	\$ 125,000,000	\$ 125,000,000	\$ 0
Brownfields Cleanup Revolving Loan Fund	0	350,000	350,000	350,000	350,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 125,350,000	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 125,350,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 125,350,000	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 125,350,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$125,000,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
\$350,000	Brownfields Cleanup Revolving Loan Fund
<b>\$125,350,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$125,350,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Through the Clean Water State Revolving Fund (CWSRF), Brownfield Cleanup Revolving Loan Fund (BCRLF), and Sewer Overflow and Stormwater Reuse Municipal Grants Program (OSG) Activity, to review 100% of the loan and grant applications, and associated documents within 30 days of receipt in FY 2022-2023.**

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Percent of loan and grant applications and associated documents reviewed within 30 days of receipt (LAPAS CODE - 10583)	100%	100%	100%	100%	100%	100%

Beginning in FY 2022-2023, the objective and indicator have been adjusted to include the BCRLF & OSG program loan and grant applications in addition to the CWSRF applications. The Clean Water and Brownfield activities are Business Type Activities, and are accounted for and reported differently than traditional governmental funds. As Business Type Activities, they are generally held in an Enterprise fund, and that is why they are combined. The OSG program was created by the Federal government to be funded in conjunction with CWSRF loans, and that is why they are combined.



## 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.

For additional information, see:

[Office of Public Health](#)

[Environmental Protection Agency](#)

### Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	25,531,204	47,988,458	47,988,458	47,988,458	47,988,458	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,531,204</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Drinking Water Revolving Loan Fund	\$ 25,531,204	\$ 47,988,458	\$ 47,988,458	\$ 47,988,458	\$ 47,988,458	\$ 0





## Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 25,531,204	\$ 47,988,458	\$ 47,988,458	\$ 47,988,458	\$ 47,988,458	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 861\_E000 — Drinking Water Revolving Loan Fund

Program Authorization: Program Authorization: Chapter 32 of Title 40 of the Louisiana Revised Statutes of 1950, as amended (R.S. 40:2821-2826).

### Program Description

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

The goal of the DWRLF is to provide assistance in the form of low-interest loans and technical assistance, to public water systems in Louisiana to assist them in complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water, thereby protecting the public health.

### Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	25,531,204	47,988,458	47,988,458	47,988,458	47,988,458	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,531,204</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,531,204	47,988,458	47,988,458	47,988,458	47,988,458	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,531,204</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 47,988,458</b>	<b>\$ 0</b>



### Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	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). (Per R.S. 39:36B.(8), see table below for listing of expenditures). 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.

### Drinking Water Revolving Loan Fund Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	\$ 25,531,204	\$ 47,988,458	\$ 47,988,458	\$ 47,988,458	\$ 47,988,458	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 47,988,458	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 47,988,458	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 47,988,458	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 47,988,458	0	Grand Total Recommended



## Professional Services

Amount	Description
	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.
<b>\$47,988,458</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$47,988,458</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$47,988,458</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the 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, 2025.**

Children's Budget Link: Not Applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of loan applications and associated documents processed within 60 days of receipt. (LAPAS CODE - 17023)	100%	100%	100%	100%	100%	100%

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



