

# Agency Budget Request

FISCAL YEAR 2022–2023



Public Safety Services

422 — Office of State Fire Marshal



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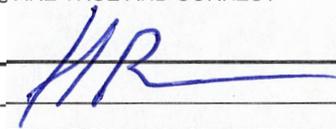
# Signature Page

**BUDGET REQUEST**

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIONS      PHYSICAL ADDRESS: P.O. BOX 66614  
BUDGET UNIT: OFFICE OF STATE FIRE MARSHAL      BATON ROUGE, LOUISIANA  
SCHEDULE NUMBER: 08B-422      ZIP CODE: 70896  
FAX NUMBER: (225) 925-4623      TELEPHONE NUMBER: (225) 925-6032  
AGENCY WEB ADDRESS: http://sfm.dps.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>Col Lamar A. Davis</u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. LAMAR A. DAVIS</u>	PRINTED NAME/TITLE: <u>H. BUTCH BROWNING, STATE FIRE MARSHAL</u>
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PROGRAM CONTACT PERSON: <u>FELICIA COOPER</u>	FINANCIAL CONTACT PERSON: <u>ELIZABETH BOUDREAUX</u>
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# Operational Plan

DEPARTMENT ID: 08B - Department of Public Safety & Corrections, Public Safety Services  
AGENCY ID: 08B-422 Office of State Fire Marshal

**OPERATIONAL PLAN  
FY 2022-2023**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

**DEPARTMENT MISSION:**

To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

**DEPARTMENT GOAL(S):**

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III. Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services.

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION  
OFFICE OF STATE FIRE MARSHAL  
08B-422**

**AGENCY MISSION:**

To uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development. The duties and functions associated with the Office of State Fire Marshal will help retain, grow and attract jobs with good pay, benefits, and advancement opportunities in a diversified economy, with personal and corporate income growth and a strong and stable tax base, while protecting safety and wisely utilizing natural resources. Additionally, the activities of OSFM will assist the entire Department of Public Safety Services in its unified efforts to enable individuals and families, including children, to feel safe at home, school, work and while traveling; prevent crime and implement smarter and more proactive policing initiatives making all of LA safer.

**AGENCY GOAL(S):**

- I. To encourage economic development in the State of Louisiana.
- II. To provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. To increase the efficiency and quality of compliance evaluations, plan review and investigations.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
OFFICE OF STATE FIRE MARSHAL  
FIRE PREVENTION PROGRAM**

**PROGRAM AUTHORIZATION:** Louisiana Revised Statutes, 40, Chapter 7, Part 3, Act 83 of 1977, Act 738 of 1987 and Act 28 of 2006.

**PROGRAM MISSION:** To uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development. The duties and functions associated with the Office of State Fire Marshal will help retain, grow and attract jobs with good pay, benefits, and advancement opportunities in a diversified economy, with personal and corporate income growth and a strong and stable tax base, while protecting safety and wisely utilizing natural resources. Additionally, the activities of OSFM will assist the entire Department of Public Safety Services in its unified efforts to enable individuals and families, including children, to feel safe at home, school, work and while traveling; prevent crime and implement smarter and more proactive policing initiatives making all of LA safer.

**PROGRAM GOAL(S):**

- I. To encourage economic development in the State of Louisiana.
- II. To provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. To increase the efficiency and quality of compliance evaluations, plan review and investigations.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
OFFICE OF STATE FIRE MARSHAL  
FIRE PREVENTION PROGRAM**

**PROGRAM ACTIVITY - INSPECTIONS. Fire and Safety Inspections:** Louisiana Revised Statute 40:1563 (B), (C), and (F) provides that the State Fire Marshal shall supervise the inspection of all structures, except the interior of private homes and movables for the purpose of reducing or eliminating fire hazards. Specifically, the Fire Marshal shall conduct final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of some certified fire prevention bureaus. The Fire Marshal shall also be responsible for all institutional occupancies requiring a state or federal license, detention, colleges, universities, state-owned and state-leased buildings, and schools where applicable. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and the available resources.

Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code.

**Life Safety and Property Protection Licensing Inspections, Investigations:** R.S. 40:1664.1 et seq. requires the licensing of each life safety and property protection contractor and their employees (includes, fire protection, fire sprinkler, security, locksmith and closed circuit television) doing business in Louisiana and the enforcement and administration of the same. The Section administers the law by processing both firm and individual licenses. The license application process ensures eligibility and competency of both. Additionally, the section conducts criminal background checks on applicants. The section's enforcement responsibility includes investigating complaints of wrongdoing and inspecting contractors for compliance with the law.

**Mechanical Safety - Inspection of Boilers, Amusement Rides, Fireworks:** Comprised of the Boiler Inspection Section (Louisiana Revised Statutes 23:531-545), the Amusement Section (Louisiana Revised Statutes 40:1484.1 to 40:1484.13), and Fireworks (Louisiana Revised Statutes 51:650 et seq). This activity is responsible for the timely inspections of all boilers and certain pressure vessels throughout the state and maintains records of all inspections, and companies authorized to construct, install, repair and operate boilers in Louisiana. It is also responsible for the inspection of all Amusement/Carnival ride equipment operating in Louisiana.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
OFFICE OF STATE FIRE MARSHAL  
FIRE PREVENTION PROGRAM**

**PROGRAM ACTIVITY - INSPECTIONS (CONTINUED)** These inspections will include the review of all maintenance records, nondestructive testing results, operational tests and the qualifications of the ride operators, as well as the training records of the operators. The section is also responsible for the licensing and inspection of all retail, wholesale, importer and jobber of fireworks locations in Louisiana. In addition, testing and licensing of pyrotechnic operators and special effects pyrotechnic operators is the responsibility of this activity, along with the inspection and permitting of all public firework displays in the state.

The section is also responsible for the administration of the Cigarette Fire Safety and Firefighter Protection Program (Louisiana Revised Statutes 40: 1628 through 1636). This provides for test methods and performance standards for cigarette products, certification and product change of cigarette products, the marking of individual packages of cigarettes, inspections relative to cigarettes, and penalties and forfeiture of cigarette products.

**Health Care - Fire and Safety Inspections of Health Care Facilities:** Through contract agreement with the Department of Health and Hospitals per provisions of section 1864 (a) of the Social Services Act, the Health Care Section is required to survey and certify compliance with the Code of Federal Regulations - Title 42. Louisiana Revised Statutes **40:1563 (C) (4)** requires fire and safety inspections of all health care facilities requiring a state license and/or federal funding.

**Fire Information / Statewide Database of Fire Incident Reports:** **R.S. 40:1566** indicates that the fire marshal shall keep in his office a record of each fire occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise.

**Manufactured Housing Installation Safety Inspections:** R.S. 51:911.26 et seq. provides for the duties of the Manufactured Housing Commission, including licensing of manufacturers, retailers, developers, salesmen and installers, inspecting installations of manufactured, holding and conducting hearings on any violation of the provisions and on the imposition of a civil penalty, fine, suspension, or revocation for any such violation. R.S. 51:912.51 et seq. provides for administering the Louisiana state plan pursuant to the federal standards enforcement program. This includes working with manufactured home consumers, manufacturers, retailers, developers, salesmen, and installers to hear consumer complaints and other information that relates to noncompliance, defects, or imminent safety hazards.

All Inspection Sections are responsible for the enforcement of the Novelty Lighter law (Louisiana Revised Statutes 40:1601), which prohibits the sale and distribution of certain lighters that take toy-like physical form. The law provides authority for seizure, forfeiture, and destruction of these lighters.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
OFFICE OF STATE FIRE MARSHAL  
FIRE PREVENTION PROGRAM**

**PROGRAM ACTIVITY - PLAN REVIEW:** Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730.39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes of the state prior to construction. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same.

Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Louisiana Revised Statute 40:2017.11 and R. S. 40: 1563 (L) authorizes the Fire Marshal to conduct plan reviews for plans or specifications of a facility licensed, certified, or seeking licensure or certification by the Department of Health and Hospitals.

**Louisiana State Uniform Construction Code Council:** The Louisiana Legislature enacted R.S. 40:1730.21 through 1730.40 to provide for a state uniform construction code to govern new construction, reconstruction, additions to homes previously built to the International Residential Code, extensive alterations, and repair of buildings and other structures and the installation of mechanical devices and equipment therein. The state uniform construction code establishes uniform performance standards providing reasonable safeguards for health, safety, welfare, comfort, and security, balanced with affordability for the residents of these devices, materials and techniques. The state uniform construction code encourages the use of construction materials of the greatest durability, lower long-term costs, and greater storm resistance. All issues and concerns of a regulatory nature now have a single forum for discussion, consideration and resolution. Code Enforcement officials, architects, engineers, designers and contractors can now work with a consistent set of requirements throughout the state of Louisiana. The Louisiana State Uniform Construction Code Council consists of nineteen members appointed by the Governor. The council is comprised of individuals with various professional backgrounds including construction, engineering, architecture, insurance and local government.

**PROGRAM ACTIVITY - ARSON ENFORCEMENT:** Louisiana Revised Statutes, Title 40, Chapter 7, Part 3, Act 83 of 1977 and Louisiana Revised Statute 40:1568 gives the Fire Marshal the responsibility of causing an investigation of all fires within the state (outside of the jurisdiction of local arson enforcement) which are suspected to be caused by criminal neglect or human design and whenever there is any human death. The Fire Marshal is also charged with arresting those responsible for such fires. The office is also responsible for creating and maintaining a state arson registry as defined in a Louisiana Revised Statutes 15:562.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
OFFICE OF STATE FIRE MARSHAL  
FIRE PREVENTION PROGRAM**

**PROGRAM ACTIVITY - EXECUTIVE:** The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office.

The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders regarding public need and modifies office practice accordingly.

**Emergency Services:** R.S. 40:1563 (Act 130 of 2009) State of Louisiana Emergency Operations Plan: This law indicates that the Fire Marshal shall take steps that are necessary and proper to perform services as required by the state emergency operations plan. The State Fire Marshal's office has primary and support responsibilities for the following Emergency Support Functions (ESF) as mandated through the State of Louisiana Emergency Operations Plan: ESF 4 – Fire (primary); ESF 6 - Mass Care, Emergency Assistance, Housing and Human Services (support); ESF 8 - Public Health & Medical Services (support); ESF 9 - Search and Rescue (co-primary); ESF 10 - Oil Spill, Hazardous Materials and Radiological (support); and, ESF 15 Emergency Public Information (support).

The State Fire Marshal, in its service under the State Emergency Response Plan as ESF-4, is responsible for coordinating all in-state, interstate and federal firefighting resources during times of emergency. In fulfilling this role, the Fire Marshal's office has created within its headquarters facility a designated Emergency Command Center which facilitates interfacing with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), state, local and federal resources, as well as processing and tasking fire service support missions and initiating and tracking requests for logistical resources. As such, the Fire Marshal's office has been tasked by GOHSEP with gathering the local fire department resource data (asset tracking) and has done so during the course and scope of its normal duties.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
OFFICE OF STATE FIRE MARSHAL  
FIRE PREVENTION PROGRAM**

**PROGRAM ACTIVITY - EXECUTIVE (CONTINUED):**

**Fire Safety Education:** The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to the state, as it pertains to life safety due to fire. There has been a significant need for a “lead” agency to partner with local fire agencies in a collaborative effort to educate citizens on the dangers of fire and what they can do to protect themselves. This function of the OSFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding, the Office of State Fire Marshal anticipates an aggressive program that will meet the following objectives:

- Fire education targeting low-income families and fire prone regions of the State.
- Fire and Life Safety programs geared towards pre-school and school aged children.
- Reduction of fire deaths and injuries.
- Establishment of cooperative relationships with citizens and visitors to our state.
- Development of cooperative relationships with local Fire Prevention Bureaus.
- Collection and analysis of data in an effort to project national and local trends.
- Establish training needs based on national and local trends.
- Launch statewide “Hi-Impact”/“Blitz” type media campaigns.
- Plan and conduct community fire and life safety education programs.
- Plan and conduct special events.
- Develop fire related educational materials to deliver message of prevention.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 Fire Safety Education

1. (SUPPORTING) Through fiscal year 2025, the Executive Activity - Fire Safety Education - will reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues, and will assist local fire departments in establishing and sustaining fire safety education programs.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

LaPas Pi E CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23603	S	Percentage of participants who complete a fire safety education program with 20% improvement on knowledge assessment	100%	100%	100%	100%	100%		

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

2. (SUPPORTING) Through fiscal year 2025, the Enforcement Activity will maintain a 100% completion rate of final construction life safety code evaluations.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

**Explanatory Note:** Required inspections are: licensed facilities per LRS 40:1563 (C-4), including day care centers, physical therapy centers, residential board and care homes; family child day care provider homes as per LRS 46:1441.4, including food care homes (family child day care homes that are funded through the Louisiana Department of Education's "Food Care" program); prisons per Louisiana Administrative Code, 55:V:1701, including state, parish and municipal jails; schools, universities, per R.S. 40:1563, R.S. 40:1578.(A), and R.S. 40:1575; state-owned and state leased buildings, per R.S. 40:1722 and R.S. 40:1723; and new construction and renovations, per R.S. 40:1578.6 and R.S. 40:1731.

LaPas PI CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
2033	S	Number of final construction life safety code evaluations requested.	10,500	6,109 <sup>1</sup>	10,500	10,500	10,500		
26052	S	Number of final construction life safety code evaluations performed.	10,500	6,078 <sup>2</sup>	10,500	10,500	10,500		
26053	S	Final construction life safety code evaluations completion rate	100%	92.95% <sup>2</sup>	100%	100%	100%		

<sup>1</sup> Number of final construction Life Safety Code evaluations were less due to the COVID-19 pandemic and reduction in staffing

<sup>2</sup> Completion rate was less due to the COVID-19 pandemic and reduction in staffing.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

3. (KEY) Through fiscal year 2025, the Enforcement Activity will perform at least 90% of the total number of life safety code compliance evaluations required.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** Required inspections are: licensed facilities per LRS 40:1563 (C-4), including day care centers, physical therapy centers, residential board and care homes; family child day care provider homes as per LRS 46:1441.4, including food care homes (family child day care homes that are funded through the Louisiana Department of Education's "Food Care" program); prisons per Louisiana Administrative Code, 55:V:1701, including state, parish and municipal jails; schools, universities, per R.S. 40:1563, R.S. 40:1578.(A), and R.S. 40:1575; state-owned and state-leased buildings, per R.S. 40:1722 and R.S. 40:1723; and new construction and renovations, per R.S. 40:1578.6 and R.S. 40:1731.

LaPas PI CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
2030	K	Percentage of required compliance evaluations performed	70%	42.03% <sup>1</sup>	70%	70%	70%		
2031	K	Number of required compliance evaluations	78,231	78,231	78,231	78,231	78,231		
2032	S	Number of compliance evaluations performed	54,762	31,747 <sup>1</sup>	54,762	54,762	54,762		

<sup>1</sup> Performance has been impacted by the number of weather events and the COVID-19 pandemic

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

4. (SUPPORTING) By fiscal year 2025, the Enforcement Activity will conduct 90% of fire safety compliance evaluations of health care facilities requiring license and/or certification within the timelines required by state, federal, or contract agreement with the Department of Health and Hospitals.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

LaPas PI CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
2084	S	Number of required health care compliance evaluations performed	3,500	3,000	3,500	3,500	3,000		

<sup>1</sup> There were fewer health care compliance evaluations performed than anticipated, due to a reduction in qualified inspectors. Due to COVID-19, LSC surveys and compliance building inspections were paused beginning March 12, 2020 through the remainder of FY 20 (6/30/20).

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

5. (SUPPORTING) Through fiscal year 2025, the Executive Activity will continue to advance fire information, fire reporting, and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

LaPas PI CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
14325	S	Number of fire incident reports received	270,000	268,127 <sup>1</sup>	270,000	270,000	270,000		
14326	S	Number of fire incident reports processed by FEMA deadline	270,000	268,127 <sup>2</sup>	270,000	270,000	270,000		
14327	S	Percentage of fire incident reports processed by FEMA deadline	100%	100%	100%	100%	100%		

<sup>1</sup> The agency has been proactive in requesting fire incident reports from and providing education to fire departments on the incident report management system, on Louisiana fire statistics, and on the importance of submitting fire incident reports.

<sup>2</sup> The agency makes every effort to process fire incident reports by the FEMA deadline, including using overtime to accomplish this task. Meeting the FEMA deadline allows Louisiana fire statistics to be published in a timely manner.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

GENERAL PERFORMANCE INFORMATION:						
LaPas PI CODE	PERFORMANCE INDICATOR	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
13591	Total number of fires reported	19,883	16,227	17,980	16,651	10,535
13592	Total number of fire-related deaths	44	59	60	54	34
13593	Total property loss (in \$ millions)	\$190	\$178	\$228	\$228	\$115.4

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

6. (SUPPORTING) By fiscal year 2025, the Enforcement Activity will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 application per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** Each complaint is tracked individually. When a complaint is received, it is logged into a computer database. When an investigation is opened, this date is logged in as well. Additionally, when the complaint is cleared and/or closed, this date is logged. A complaint is "cleared" when it is determined to be unsubstantiated or a Notice of Violation is warranted. A complaint is "closed" when the administrative hearing process is completed. This process may take several months or even years, depending on the scope of the investigation.

LaPas PI CODE	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 LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6704	S	Number of complaints received during the fiscal year	200	107 <sup>1</sup>	200	200	200		
6705	S	Number of investigations conducted during the fiscal year	200	295 <sup>2</sup>	200	200	200		
10563	S	Number of investigations cleared during the fiscal year	150	114 <sup>3</sup>	150	150	150		
10564	S	Percentage of investigations cleared during the fiscal year	75%	106.5% <sup>4</sup>	75%	75%	75%		
20157	S	Number of applications processed	8,000	12,935 <sup>5</sup>	8,000	8,000	8,000		
20158	S	Number of hours worked processing applications	6,000	13,080 <sup>6</sup>	6,000	6,000	6,000		
20792	S	Number of applications processed per hour	1	1	1	1	1		

<sup>1</sup> The complaints received were lower than anticipated. This may have been as a result of the industries limiting their inspection visits at businesses throughout the state to reduce COVID-19 exposure.

<sup>2</sup> The investigations were higher than anticipated. Ongoing investigations from the previous period were performed in this period.

<sup>3</sup> The investigations cleared were lower than anticipated. During this quarter the licensing field deputies were tasked to perform other duties to assist in COVID-19 inspections and assisting area inspections which reduced the number of investigations closed.

<sup>4</sup> The percentage of investigations cleared during the fiscal year is higher than the target but the performance is higher due to the number of received, investigations conducted and cleared were higher than anticipated.

<sup>5</sup> There were more applications received than anticipated.

<sup>6</sup> The number of hours worked processing applications was higher due to training of new employees; the appropriate amount of time was allotted to process applications.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

7. (SUPPORTING) Through fiscal year 2025, the Enforcement Activity will continue to perform compliance evaluations of 100% of the amusement rides and attractions at least once during each known event held in Louisiana.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** This activity is still a relatively new activity for the agency. In addition, the festival business is one that fluctuates, depending upon the past success or failure of individual festivals.

LaPas PI CODE	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 APPROPRIATE 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
2048	S	Number of known amusement events held in Louisiana	243	42 <sup>1</sup>	243	243	243		

<sup>1</sup> The amusement industry was not allowed to operate, per the Governor, due to the COVID-19 pandemic.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

8. (SUPPORTING) Through fiscal year 2025, the Enforcement Activity will continue to perform compliance evaluations of 100% of the known state assigned boilers in accordance with R.S.23:531-545.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** In total, there are 13,174 boilers in the state. Of these, 3,218 are assigned to be inspected by the Office of State Fire Marshal inspectors and 9,956 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 90 days in inspecting, it is the state's duty to inspect. Thus, the number of actual inspections completed by the Office of State Fire Marshal may be more than the original assigned number.

LaPas Pi E L CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
2042	S	Number of state assigned compliance evaluations required	2,100	3,747 <sup>1</sup>	2,100	2,100	2,100		
2041	S	Number of state assigned compliance evaluations performed	1,680	923 <sup>2</sup>	1,680	1,680	1,680		
2043	S	Percentage of boilers overdue for compliance evaluation	23%	49.89% <sup>3</sup>	23%	23%	23%		

<sup>1</sup> Increase due to the COVID-19 pandemic.

<sup>2</sup> The lower number of state inspections performed is directly related to the lack of personnel who possess the required certifications to conduct the inspections.

<sup>3</sup> The higher percentage overdue is due to inspections not being performed during the COVID-19 pandemic.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

9. (SUPPORTING) Through fiscal year 2025, the Enforcement Activity will continue to ensure all public firework display setups are evaluated for compliance and that displays are performed by licensed operators.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** This is an activity which was assigned by Act 398, of the 2003 Regular Session. The department has no control over the number of events per year.

LaPas PI CODE	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 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20155	S	Number of known public firework displays to be evaluated for compliance	200	195 <sup>1</sup>	200	200	200		
26055	S	Number of known public firework displays evaluated for compliance	200	195 <sup>1</sup>	200	200	200		
20156	S	Percentage of public firework displays evaluated for compliance	100%	100%	100%	100%	100%		

<sup>1</sup> Inspection assignments were fewer than anticipated due to the COVID-19 pandemic. Assisting businesses reopening, per the Governor, also resulted in a reduction of manpower available to inspect any fireworks displays that were allowed to operate.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Inspections

10. (KEY) Through fiscal year 2025, the Enforcement Activity will create a comprehensive installation and compliance evaluation program by performing compliance evaluations of 50% of all reported manufactured home installations.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

LaPas Pi CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
11493	S	Number of installations reported	7,500	6,312 <sup>1</sup>	7,500	7,500	7,500		
2049	S	Number of compliance evaluations performed	2,250	1,617 <sup>2</sup>	2,250	2,250	2,250		
10572	K	Percentage of installation compliance evaluations performed	30%	26% <sup>2</sup>	30%	30%	30%		

<sup>1</sup> Fewer installations were reported than anticipated due to the COVID-19 pandemic.

<sup>2</sup> Fewer compliance evaluations were performed than anticipated during this period due to the COVID-19 pandemic and deputies' response to numerous other emergency events.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Arson

11. (KEY) Through fiscal year 2025, the Arson Investigations Activity will continue to exceed the National Arson Clearance rate of 17%.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

**Explanatory Note:** The arson clearance rate is calculated by the addition of all criminal cases investigated that are closed by arrest and exceptional clearance, and dividing by the total number of criminal investigations. These investigations are conducted in accordance with LRS 40:1563. I. "Exceptional clearance" is utilized in those cases in which the following conditions are met: (a) the investigation clearly and definitely establishes the identity of at least one offender, (b) sufficient probable cause has been developed to support the arrest, charging, and prosecution of the offender, (c) the exact location of the offender is known so that an arrest could be made, and (d) circumstances beyond the control of the investigator of investigative agency dictate that no prosecution of the offender is forthcoming (examples: under-age offender, plea agreement through prosecuting agency, death of the offender, etc.).

Among west south central states (Louisiana, Arkansas, Oklahoma and Texas) the arson clearance rate is 19.5% as reported by the Federal Bureau of Investigations Uniform Crime Reports (2019).

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			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	
2096	S	Number of investigations conducted	776	532 <sup>1</sup>	776	776	776		
11538	S	Number of investigations determined to be incendiary	157	185 <sup>2</sup>	157	157	157		
11540	S	Number of incendiary investigations cleared by arrest/exceptional clearance	75	109 <sup>3</sup>	75	75	75		
11542	K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate)	48%	59% <sup>3</sup>	48%	48%	48%		

<sup>1</sup> Fewer investigations were conducted as a result of fewer fires.

<sup>2</sup> More fires of incendiary nature (i.e., arson) were found than anticipated.

<sup>3</sup> More fires of incendiary nature (i.e., arson) and more thorough investigations resulted in a corresponding increase in arrests.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Plan Review

13. (KEY) Through fiscal year 2025, the Plan Review Activity will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

LaPas PI CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
2106	S	Number of projects reviewed	17,500	16,863 <sup>1</sup>	17,500	17,500	17,500		
23597	K	Percentage of municipalities/parishes compliant with certification of registered building officials.	93%	98.17%	93%	93%	93%		
15556	K	Percentage of projects reviewed within 5 work days	54%	69.69% <sup>2</sup>	54%	54%	54%		

<sup>1</sup> Decrease due to the COVID-19 pandemic.

<sup>2</sup> The increase in production represents a benefit to the public due to its positive impact on economic development. This can be attributed to recent actions implemented to reduce the backlog of project submittals awaiting review and the full implementation of the IMS.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Plan Review

GENERAL PERFORMANCE INFORMATION:						
LaPas PI CODE	PERFORMANCE INDICATOR	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
2108	Average review time per project (in man-hours)	3.65	3.33	3.47	3.88	3.89

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-422 Public Safety Services - Office of State Fire Marshal  
 PROGRAM ID: Fire Prevention  
 ACTIVITY ID: Emergency Services

14. (SUPPORTING) The Emergency Services Activity will participate in four training drills per year, including two peer review post-evaluations, to ensure that Louisiana will have an effective statewide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths, and property loss each year through FY 2025.

**Children's Cabinet Link:** Not applicable.

**Human Resource Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law, and upholds practices within those guidelines, supporting employees and families.

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

LaPas Pi CODE	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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23599	S	Number of training drills attended	20	31 <sup>1</sup>	20	20	20		
23600	S	Number of fire departments reached through the Liaison Program	100	150 <sup>2</sup>	100	100	100		
23601	S	Percentage of requests for assistance responded to	100%	100%	100%	100%	100%		

<sup>1</sup> The number of training drills increased due to the need for preparation for and actual response to emergency events.

<sup>2</sup> More fire departments were reached through the Liaison Program than anticipated, through emergency events, including COVID -19 response, and training drills.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS:**

**CHECKLIST:**

Organization Chart Attached:   X   Program Structure Chart Attached:       

**OTHER:**

- 1
- 2
- 3

**CONTACT PERSON(S):**

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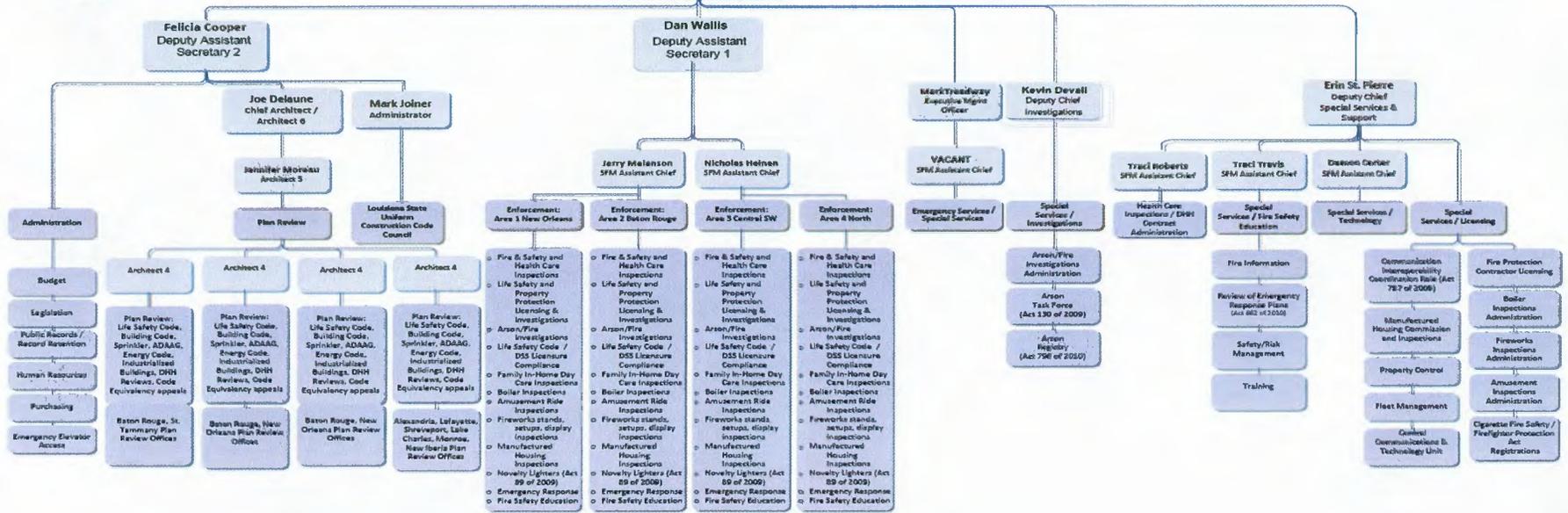
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Agency Overview  
FY 2021-2022

H. "Butch" Browning  
State Fire Marshal /  
Assistant Secretary





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,429,030	110,000	11,236,277	11,126,277	10,114.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,996,265	651,000	651,000	—	—
FEES & SELF-GENERATED	2,261,089	2,500,000	2,500,000	—	—
STATUTORY DEDICATIONS	18,505,310	22,037,041	22,067,226	30,185	0.14%
FEDERAL FUNDS	90,600	90,600	91,320	720	0.79%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>	<b>43.95%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,261,089	2,500,000	2,500,000	—	—
<b>Total:</b>	<b>\$2,261,089</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	70,303	1,750,000	1,750,000	—	—
Louisiana Fire Marshal Fund	17,127,309	18,706,266	18,735,550	29,284	0.16%
Louisiana Life Safety and Property	725,000	725,000	725,000	—	—
Industrialized Building Program Fund	300,000	300,000	300,000	—	—
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—	—
Louisiana Manufactured Housing Commissio	282,698	305,775	306,676	901	0.29%
<b>Total:</b>	<b>\$18,505,310</b>	<b>\$22,037,041</b>	<b>\$22,067,226</b>	<b>\$30,185</b>	<b>0.14%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	12,040,305	11,368,523	14,689,599	3,321,076	29.21%
Other Compensation	536,395	10,528	614,123	603,595	5,733.24%
Related Benefits	6,155,419	5,871,606	8,422,333	2,550,727	43.44%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,732,119</b>	<b>\$17,250,657</b>	<b>\$23,726,055</b>	<b>\$6,475,398</b>	<b>37.54%</b>
Travel	114,324	197,000	236,727	39,727	20.17%
Operating Services	970,041	651,202	843,491	192,289	29.53%
Supplies	418,667	432,417	520,843	88,426	20.45%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,503,033</b>	<b>\$1,280,619</b>	<b>\$1,601,061</b>	<b>\$320,442</b>	<b>25.02%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,760</b>	<b>\$7,219</b>	<b>\$7,392</b>	<b>\$173</b>	<b>2.40%</b>
Other Charges	3,649,533	3,320,629	4,344,629	1,024,000	30.84%
Debt Service	—	—	—	—	—
Interagency Transfers	3,390,850	3,419,517	4,480,274	1,060,757	31.02%
<b>TOTAL OTHER CHARGES</b>	<b>\$7,040,383</b>	<b>\$6,740,146</b>	<b>\$8,824,903</b>	<b>\$2,084,757</b>	<b>30.93%</b>
Acquisitions	—	110,000	2,386,412	2,276,412	2,069.47%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$110,000</b>	<b>\$2,386,412</b>	<b>\$2,276,412</b>	<b>2,069.47%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>	<b>43.95%</b>

**Agency Positions**

Classified	166	153	183	30	19.61%
Unclassified	10	10	10	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>176</b>	<b>163</b>	<b>193</b>	<b>30</b>	<b>18.40%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>184</b>	<b>164</b>	<b>194</b>	<b>30</b>	<b>18.29%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,429,030	110,000	11,236,277	11,126,277
Interagency Transfers	3,996,265	651,000	651,000	—
Fees & Self-Generated	2,261,089	2,500,000	2,500,000	—
Two Percent Fire Insurance Fund	70,303	1,750,000	1,750,000	—
Louisiana Fire Marshal Fund	17,127,309	18,706,266	18,735,550	29,284
Louisiana Life Safety and Property	725,000	725,000	725,000	—
Industrialized Building Program Fund	300,000	300,000	300,000	—
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—
Louisiana Manufactured Housing Commissio	282,698	305,775	306,676	901
Federal Funds	90,600	90,600	91,320	720
<b>Total:</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,321,076	3,321,076
5110010	SAL-CLASS-TO-REG	9,017,455	9,650,915	9,650,915	—
5110015	SAL-CLASS-TO-OT	1,817,755	692,300	692,300	—
5110020	SAL-CLASS-TO-TERM	89,209	82,400	82,400	—
5110025	SAL-UNCLASS-TO-REG	961,713	942,908	942,908	—
5110030	SAL-UNCLASS-TO-OT	145,032	—	—	—
5110035	SAL-UNCLASS-TO-TERM	9,142	—	—	—
<b>Total Salaries:</b>		<b>\$12,040,305</b>	<b>\$11,368,523</b>	<b>\$14,689,599</b>	<b>\$3,321,076</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	603,595	603,595
5120010	COMPENSATION/WAGES	485,703	—	—	—
5120035	STUDENT LABOR	5,144	10,528	10,528	—
5120040	COMP-BOARD MEMBERS	1,725	—	—	—
5120105	COMP-CL-NON TO-OT	40,472	—	—	—
5120110	COMP-CL-NON TO-TERM	3,352	—	—	—
<b>Total Other Compensation:</b>		<b>\$536,395</b>	<b>\$10,528</b>	<b>\$614,123</b>	<b>\$603,595</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,487,704	1,487,704
5130010	RET CONTR-STATE EMP	4,134,751	3,892,102	4,589,678	697,576
5130050	POSTRET BENEFITS	514,567	447,000	447,000	—
5130055	FICA TAX (OASDI)	7,675	17,177	17,177	—
5130060	MEDICARE TAX	175,441	156,410	182,017	25,607
5130070	GRP INS CONTRIBUTION	1,134,489	1,158,817	1,486,957	328,140
5130090	TAXABLE FRINGE BEN	188,496	200,100	211,800	11,700
<b>Total Related Benefits:</b>		<b>\$6,155,419</b>	<b>\$5,871,606</b>	<b>\$8,422,333</b>	<b>\$2,550,727</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	15,000	15,000
5210010	IN-STATE TRAVEL-ADM	14,725	77,920	79,792	1,872
5210015	IN-STATE TRAVEL-CONF	16,363	71,085	72,791	1,706
5210020	IN-STATE TRAV-FIELD	43,214	5,400	25,529	20,129
5210025	IN-STATE TRV-BD MEM	—	4,000	4,096	96
5210026	IN-STTRV-MEAL REIMB	—	400	409	9

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210030	IN-STATE TRV-IT/TRN	14,140	5,350	5,479	129
5210050	OUT-OF-STATE TRV-ADM	5,250	10,195	10,438	243
5210055	OUT-OF-STTRV-CONF	715	20,750	21,247	497
5210060	OUT-OF-STTRV-FIELD	4,769	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	—	1,900	1,946	46
5210090	TRAVEL EXP REIMBURSE	345	—	—	—
5210105	STAFF TRAINING	4,078	—	—	—
5210110	CONFERENCE REG FEES	299	—	—	—
5210115	CERTIFICATION FEES	10,428	—	—	—
<b>Total Travel:</b>		<b>\$114,324</b>	<b>\$197,000</b>	<b>\$236,727</b>	<b>\$39,727</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	99,900	99,900
5310001	SERV-ADVERTISING	690	500	512	12
5310004	SERV-BANK FEES	2	—	—	—
5310005	SERV-PRINTING	1,252	6,300	9,451	3,151
5310007	SERV-TRANSPORTATION	1,838	—	—	—
5310010	SERV-DUES & OTHER	34,058	21,475	21,991	516
5310011	SERV-SUBSCRIPTIONS	8,547	—	—	—
5310013	SERV-LAB FEES	772	487	499	12
5310015	SERV-SECURITY	7,866	—	—	—
5310017	SERV-DOC DESTRUCTION	277	—	—	—
5310019	SERV-FREIGHT	3,713	—	—	—
5310021	SERV-FOOD SERV MGMT	309	—	—	—
5310025	SERV-LOCKSMITH	320	—	—	—
5310026	SERV-INVESTIGATE EXP	102	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	—	9,750	9,984	234
5310032	SER-CRDT CRD DIS FEE	64,108	300	307	7
5310037	SERV - TRAINING	8,400	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,135	1,250	1,280	30
5310049	SERV-DUES & OTHER	1,075	—	—	—
5310050	SERV-DUES & OTHER	1,790	—	—	—
5310400	SERV-MISC	83,010	32,300	33,075	775
5330001	MAINT-BUILDINGS	3,015	13,700	14,029	329
5330007	MAINT-PROPERTY	8,974	6,150	6,297	147
5330008	MAINT-EQUIPMENT	20,288	3,510	3,594	84
5330011	MAINT-COMMUNICTN EQP	15,138	—	—	—
5330012	MAINT-JANITORIAL	362	8,500	8,704	204
5330013	MAINT-CLEANING SERV	2,500	—	—	—
5330016	MAINT-DATA PROC EQP	26	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	6,000	6,000
5330018	MAINT-AUTO REPAIRS	73,157	8,575	8,781	206
5330020	MAINT-BOATS/BOAT MTR	91	—	—	—
5330022	MAINT-HEAVY EQUIP	134	—	—	—
5340010	RENT-REAL ESTATE	265,937	—	—	—
5340015	RENT-OPER COST-BLDG	911	201,200	253,029	51,829
5340020	RENT-EQUIPMENT	23,293	15,650	16,026	376
5340070	RENT-OTHER	—	3,275	3,354	79
5340075	RENT-UNIFORM/CLOTHNG	452	1,900	1,946	46
5350001	UTIL-INTERNET PROVID	30	—	—	—
5350004	UTIL-TELEPHONE SERV	277,621	301,568	308,806	7,238
5350005	UTIL-OTHER COMM SERV	238	—	17,760	17,760
5350006	UTIL-MAIL/DEL/POST	1,279	6,310	9,461	3,151

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350009	UTIL-GAS	553	—	—	—
5350010	UTIL-ELECTRICITY	50,090	8,352	8,552	200
5350011	UTIL-WATER	26	50	51	1
5350012	UTIL-CABLE	5,663	—	—	—
5350400	UTIL-OTHER	—	100	102	2
<b>Total Operating Services:</b>		<b>\$970,041</b>	<b>\$651,202</b>	<b>\$843,491</b>	<b>\$192,289</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	24,800	24,800
5410001	SUP-OFFICE SUPPLIES	75,907	60,550	70,252	9,702
5410002	SUP-TELEPH & ACCESS	895	—	—	—
5410004	SUP-SECURITY/LAW ENF	6,712	—	—	—
5410005	SUP-PHARMACEUTICAL	—	500	512	12
5410006	SUP-COMPUTER	5,187	12,650	12,954	304
5410007	SUP-CLOTHING/UNIFORM	65,447	61,925	88,411	26,486
5410008	SUP-MEDICAL	1,972	600	614	14
5410009	SUP-EDUCATION & REC	10,568	1,000	1,024	24
5410010	SUP-TEXTBOOKS	237	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,552	12,180	12,472	292
5410015	SUP-AUTO	12,348	20,050	20,530	480
5410016	SUP-BLD	476	—	—	—
5410017	SUP-JANITORIAL	27,691	—	—	—
5410018	SUP-FARM	9,203	7,950	8,140	190
5410020	SUP-COMMUNICATIONS	11,921	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,252	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	80	—	—	—
5410027	SUP-OTHER MEDICAL	4,406	730	748	18
5410028	SUP-STORAGE/PACKAGNG	585	—	—	—
5410030	SUP-TOOLS	6,602	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,732	5,472	5,604	132
5410032	SUP-REP/MNT SUP-OTHR	121	—	—	—
5410035	SUP-SOFTWARE	—	4,800	4,915	115
5410036	SUP-FUELTRAC	29,561	—	—	—
5410039	SUP - AMMUNITIONS	22,060	—	—	—
5410040	SUP - WEAPONS	4,363	—	—	—
5410045	SUP-BOAT MTCE	379	—	—	—
5410048	SUP-FACILITIES	1,557	—	—	—
5410053	SUP-PROT APP & EQUIP	579	—	—	—
5410400	SUP-OTHER	111,275	244,010	269,867	25,857
<b>Total Supplies:</b>		<b>\$418,667</b>	<b>\$432,417</b>	<b>\$520,843</b>	<b>\$88,426</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	4,780	5,000	5,120	120
5510012	PROF SERV-EDUCATION	25	—	—	—
5510030	PROF SERV-COMMUNICAT	50	—	—	—
5510400	PROF SERV-OTHER	1,904	2,219	2,272	53
<b>Total Professional Services:</b>		<b>\$6,760</b>	<b>\$7,219</b>	<b>\$7,392</b>	<b>\$173</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,024,000	1,024,000
5610002	LOC AID-LOCAL GOVT	441,220	250,000	250,000	—
5610003	OTHER PUBLIC ASST	—	381,000	381,000	—
5620024	MISC-TUITION	700	—	—	—
5620063	MISC-OPERATNG SVCS	119,389	877,429	877,429	—
5620064	MISC-PROF SVCS	26,641	—	—	—
5620065	MISC-SUPPLIES OTHER	925,715	137,200	137,200	—
5620066	MISC-TRVL IN STATE	101,600	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,223,343	400,000	400,000	—
5620069	MISC-INTERAGENCY OTH	796,228	1,275,000	1,275,000	—
5620112	MISC-OTH PUB SAF FRD	160	—	—	—
5620128	MISC-PROMO ITEMS	1,191	—	—	—
5620160	MISC-TRVL IN STATE	8,299	—	—	—
5620276	MISC-OC-SUP-INV TRDE	6,224	—	—	—
5620410	INVENTORY-TRADE-IM OC	(1,176)	—	—	—
<b>Total Other Charges:</b>		<b>\$3,649,533</b>	<b>\$3,320,629</b>	<b>\$4,344,629</b>	<b>\$1,024,000</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,108,634	100,402	100,402	—
5950002	IAT-SALARIES	—	285,394	285,394	—
5950007	IAT-PRINTING	6,408	10,500	10,500	—
5950008	IAT-POSTAGE	18,910	14,800	14,800	—
5950014	IAT-TELEPHONE	96,384	108,750	117,750	9,000
5950017	IAT-INSURANCE	549,116	549,116	549,116	—
5950027	IAT-RNT-3RD PTY LEAS	—	—	910,557	910,557
5950032	IAT-ADMIN IND COST	652	652	652	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	—	1,006,792	1,006,792	—
5950037	IAT-AUTOMOTIVE SUPP	—	170,000	270,200	100,200
5950039	IAT-AUTO REPAIRS SUP	—	12,300	53,300	41,000
5950058	IAT-TECH SVCS	1,610,746	1,160,811	1,160,811	—
<b>Total Interagency Transfers:</b>		<b>\$3,390,850</b>	<b>\$3,419,517</b>	<b>\$4,480,274</b>	<b>\$1,060,757</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	874,786	874,786
5710221	ACQ-COMP HARDWARE	—	—	80,000	80,000
5710224	ACQ-OFFICE FURN&EQP	—	—	36,500	36,500
5710226	ACQ-CONSTR/OTHER EQ	—	110,000	122,500	12,500
5710250	ACQ-AUTOMOBILES	—	—	1,272,626	1,272,626
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$110,000</b>	<b>\$2,386,412</b>	<b>\$2,276,412</b>
<b>Total Agency Expenditures:</b>		<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>

## PROGRAM SUMMARY STATEMENT

### 4221 - Fire Prevention

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,429,030	110,000	11,236,277	11,126,277	10,114.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,996,265	651,000	651,000	—	—
FEES & SELF-GENERATED	2,261,089	2,500,000	2,500,000	—	—
STATUTORY DEDICATIONS	18,505,310	22,037,041	22,067,226	30,185	0.14%
FEDERAL FUNDS	90,600	90,600	91,320	720	0.79%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>	<b>43.95%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,261,089	2,500,000	2,500,000	—	—
<b>Total:</b>	<b>\$2,261,089</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	70,303	1,750,000	1,750,000	—	—
Louisiana Fire Marshal Fund	17,127,309	18,706,266	18,735,550	29,284	0.16%
Louisiana Life Safety and Property	725,000	725,000	725,000	—	—
Industrialized Building Program Fund	300,000	300,000	300,000	—	—
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—	—
Louisiana Manufactured Housing Commissio	282,698	305,775	306,676	901	0.29%
<b>Total:</b>	<b>\$18,505,310</b>	<b>\$22,037,041</b>	<b>\$22,067,226</b>	<b>\$30,185</b>	<b>0.14%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	12,040,305	11,368,523	14,689,599	3,321,076	29.21%
Other Compensation	536,395	10,528	614,123	603,595	5,733.24%
Related Benefits	6,155,419	5,871,606	8,422,333	2,550,727	43.44%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,732,119</b>	<b>\$17,250,657</b>	<b>\$23,726,055</b>	<b>\$6,475,398</b>	<b>37.54%</b>
Travel	114,324	197,000	236,727	39,727	20.17%
Operating Services	970,041	651,202	843,491	192,289	29.53%
Supplies	418,667	432,417	520,843	88,426	20.45%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,503,033</b>	<b>\$1,280,619</b>	<b>\$1,601,061</b>	<b>\$320,442</b>	<b>25.02%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,760</b>	<b>\$7,219</b>	<b>\$7,392</b>	<b>\$173</b>	<b>2.40%</b>
Other Charges	3,649,533	3,320,629	4,344,629	1,024,000	30.84%
Debt Service	—	—	—	—	—
Interagency Transfers	3,390,850	3,419,517	4,480,274	1,060,757	31.02%
<b>TOTAL OTHER CHARGES</b>	<b>\$7,040,383</b>	<b>\$6,740,146</b>	<b>\$8,824,903</b>	<b>\$2,084,757</b>	<b>30.93%</b>
Acquisitions	—	110,000	2,386,412	2,276,412	2,069.47%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$110,000</b>	<b>\$2,386,412</b>	<b>\$2,276,412</b>	<b>2,069.47%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>	<b>43.95%</b>

**Program Positions**

Classified	166	153	183	30	19.61%
Unclassified	10	10	10	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>176</b>	<b>163</b>	<b>193</b>	<b>30</b>	<b>18.40%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>184</b>	<b>164</b>	<b>194</b>	<b>30</b>	<b>18.29%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,429,030	110,000	11,236,277	11,126,277
Interagency Transfers	3,996,265	651,000	651,000	—
Fees & Self-Generated	2,261,089	2,500,000	2,500,000	—
Two Percent Fire Insurance Fund	70,303	1,750,000	1,750,000	—
Louisiana Fire Marshal Fund	17,127,309	18,706,266	18,735,550	29,284
Louisiana Life Safety and Property	725,000	725,000	725,000	—
Industrialized Building Program Fund	300,000	300,000	300,000	—
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—
Louisiana Manufactured Housing Commissio	282,698	305,775	306,676	901
Federal Funds	90,600	90,600	91,320	720
<b>Total:</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,321,076	3,321,076
5110010	SAL-CLASS-TO-REG	9,017,455	9,650,915	9,650,915	—
5110015	SAL-CLASS-TO-OT	1,817,755	692,300	692,300	—
5110020	SAL-CLASS-TO-TERM	89,209	82,400	82,400	—
5110025	SAL-UNCLASS-TO-REG	961,713	942,908	942,908	—
5110030	SAL-UNCLASS-TO-OT	145,032	—	—	—
5110035	SAL-UNCLASS-TO-TERM	9,142	—	—	—
<b>Total Salaries:</b>		<b>\$12,040,305</b>	<b>\$11,368,523</b>	<b>\$14,689,599</b>	<b>\$3,321,076</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	603,595	603,595
5120010	COMPENSATION/WAGES	485,703	—	—	—
5120035	STUDENT LABOR	5,144	10,528	10,528	—
5120040	COMP-BOARD MEMBERS	1,725	—	—	—
5120105	COMP-CL-NON TO-OT	40,472	—	—	—
5120110	COMP-CL-NON TO-TERM	3,352	—	—	—
<b>Total Other Compensation:</b>		<b>\$536,395</b>	<b>\$10,528</b>	<b>\$614,123</b>	<b>\$603,595</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,487,704	1,487,704
5130010	RET CONTR-STATE EMP	4,134,751	3,892,102	4,589,678	697,576
5130050	POSTRET BENEFITS	514,567	447,000	447,000	—
5130055	FICA TAX (OASDI)	7,675	17,177	17,177	—
5130060	MEDICARE TAX	175,441	156,410	182,017	25,607
5130070	GRP INS CONTRIBUTION	1,134,489	1,158,817	1,486,957	328,140
5130090	TAXABLE FRINGE BEN	188,496	200,100	211,800	11,700
<b>Total Related Benefits:</b>		<b>\$6,155,419</b>	<b>\$5,871,606</b>	<b>\$8,422,333</b>	<b>\$2,550,727</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	15,000	15,000
5210010	IN-STATE TRAVEL-ADM	14,725	77,920	79,792	1,872
5210015	IN-STATE TRAVEL-CONF	16,363	71,085	72,791	1,706
5210020	IN-STATE TRAV-FIELD	43,214	5,400	25,529	20,129
5210025	IN-STATE TRV-BD MEM	—	4,000	4,096	96
5210026	IN-STTRV-MEAL REIMB	—	400	409	9

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210030	IN-STATE TRV-IT/TRN	14,140	5,350	5,479	129
5210050	OUT-OF-STATE TRV-ADM	5,250	10,195	10,438	243
5210055	OUT-OF-STTRV-CONF	715	20,750	21,247	497
5210060	OUT-OF-STTRV-FIELD	4,769	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	—	1,900	1,946	46
5210090	TRAVEL EXP REIMBURSE	345	—	—	—
5210105	STAFF TRAINING	4,078	—	—	—
5210110	CONFERENCE REG FEES	299	—	—	—
5210115	CERTIFICATION FEES	10,428	—	—	—
<b>Total Travel:</b>		<b>\$114,324</b>	<b>\$197,000</b>	<b>\$236,727</b>	<b>\$39,727</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	99,900	99,900
5310001	SERV-ADVERTISING	690	500	512	12
5310004	SERV-BANK FEES	2	—	—	—
5310005	SERV-PRINTING	1,252	6,300	9,451	3,151
5310007	SERV-TRANSPORTATION	1,838	—	—	—
5310010	SERV-DUES & OTHER	34,058	21,475	21,991	516
5310011	SERV-SUBSCRIPTIONS	8,547	—	—	—
5310013	SERV-LAB FEES	772	487	499	12
5310015	SERV-SECURITY	7,866	—	—	—
5310017	SERV-DOC DESTRUCTION	277	—	—	—
5310019	SERV-FREIGHT	3,713	—	—	—
5310021	SERV-FOOD SERV MGMT	309	—	—	—
5310025	SERV-LOCKSMITH	320	—	—	—
5310026	SERV-INVESTIGATE EXP	102	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	—	9,750	9,984	234
5310032	SER-CRDT CRD DIS FEE	64,108	300	307	7
5310037	SERV - TRAINING	8,400	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,135	1,250	1,280	30
5310049	SERV-DUES & OTHER	1,075	—	—	—
5310050	SERV-DUES & OTHER	1,790	—	—	—
5310400	SERV-MISC	83,010	32,300	33,075	775
5330001	MAINT-BUILDINGS	3,015	13,700	14,029	329
5330007	MAINT-PROPERTY	8,974	6,150	6,297	147
5330008	MAINT-EQUIPMENT	20,288	3,510	3,594	84
5330011	MAINT-COMMUNICTN EQP	15,138	—	—	—
5330012	MAINT-JANITORIAL	362	8,500	8,704	204
5330013	MAINT-CLEANING SERV	2,500	—	—	—
5330016	MAINT-DATA PROC EQP	26	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	6,000	6,000
5330018	MAINT-AUTO REPAIRS	73,157	8,575	8,781	206
5330020	MAINT-BOATS/BOAT MTR	91	—	—	—
5330022	MAINT-HEAVY EQUIP	134	—	—	—
5340010	RENT-REAL ESTATE	265,937	—	—	—
5340015	RENT-OPER COST-BLDG	911	201,200	253,029	51,829
5340020	RENT-EQUIPMENT	23,293	15,650	16,026	376
5340070	RENT-OTHER	—	3,275	3,354	79
5340075	RENT-UNIFORM/CLOTHNG	452	1,900	1,946	46
5350001	UTIL-INTERNET PROVID	30	—	—	—
5350004	UTIL-TELEPHONE SERV	277,621	301,568	308,806	7,238
5350005	UTIL-OTHER COMM SERV	238	—	17,760	17,760
5350006	UTIL-MAIL/DEL/POST	1,279	6,310	9,461	3,151

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350009	UTIL-GAS	553	—	—	—
5350010	UTIL-ELECTRICITY	50,090	8,352	8,552	200
5350011	UTIL-WATER	26	50	51	1
5350012	UTIL-CABLE	5,663	—	—	—
5350400	UTIL-OTHER	—	100	102	2
<b>Total Operating Services:</b>		<b>\$970,041</b>	<b>\$651,202</b>	<b>\$843,491</b>	<b>\$192,289</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	24,800	24,800
5410001	SUP-OFFICE SUPPLIES	75,907	60,550	70,252	9,702
5410002	SUP-TELEPH & ACCESS	895	—	—	—
5410004	SUP-SECURITY/LAW ENF	6,712	—	—	—
5410005	SUP-PHARMACEUTICAL	—	500	512	12
5410006	SUP-COMPUTER	5,187	12,650	12,954	304
5410007	SUP-CLOTHING/UNIFORM	65,447	61,925	88,411	26,486
5410008	SUP-MEDICAL	1,972	600	614	14
5410009	SUP-EDUCATION & REC	10,568	1,000	1,024	24
5410010	SUP-TEXTBOOKS	237	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,552	12,180	12,472	292
5410015	SUP-AUTO	12,348	20,050	20,530	480
5410016	SUP-BLD	476	—	—	—
5410017	SUP-JANITORIAL	27,691	—	—	—
5410018	SUP-FARM	9,203	7,950	8,140	190
5410020	SUP-COMMUNICATIONS	11,921	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,252	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	80	—	—	—
5410027	SUP-OTHER MEDICAL	4,406	730	748	18
5410028	SUP-STORAGE/PACKAGNG	585	—	—	—
5410030	SUP-TOOLS	6,602	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,732	5,472	5,604	132
5410032	SUP-REP/MNT SUP-OTHR	121	—	—	—
5410035	SUP-SOFTWARE	—	4,800	4,915	115
5410036	SUP-FUELTRAC	29,561	—	—	—
5410039	SUP - AMMUNITIONS	22,060	—	—	—
5410040	SUP - WEAPONS	4,363	—	—	—
5410045	SUP-BOAT MTCE	379	—	—	—
5410048	SUP-FACILITIES	1,557	—	—	—
5410053	SUP-PROT APP & EQUIP	579	—	—	—
5410400	SUP-OTHER	111,275	244,010	269,867	25,857
<b>Total Supplies:</b>		<b>\$418,667</b>	<b>\$432,417</b>	<b>\$520,843</b>	<b>\$88,426</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	4,780	5,000	5,120	120
5510012	PROF SERV-EDUCATION	25	—	—	—
5510030	PROF SERV-COMMUNICAT	50	—	—	—
5510400	PROF SERV-OTHER	1,904	2,219	2,272	53
<b>Total Professional Services:</b>		<b>\$6,760</b>	<b>\$7,219</b>	<b>\$7,392</b>	<b>\$173</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,024,000	1,024,000
5610002	LOC AID-LOCAL GOVT	441,220	250,000	250,000	—
5610003	OTHER PUBLIC ASST	—	381,000	381,000	—
5620024	MISC-TUITION	700	—	—	—
5620063	MISC-OPERATNG SVCS	119,389	877,429	877,429	—
5620064	MISC-PROF SVCS	26,641	—	—	—
5620065	MISC-SUPPLIES OTHER	925,715	137,200	137,200	—
5620066	MISC-TRVL IN STATE	101,600	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,223,343	400,000	400,000	—
5620069	MISC-INTERAGENCY OTH	796,228	1,275,000	1,275,000	—
5620112	MISC-OTH PUB SAF FRD	160	—	—	—
5620128	MISC-PROMO ITEMS	1,191	—	—	—
5620160	MISC-TRVL IN STATE	8,299	—	—	—
5620276	MISC-OC-SUP-INV TRDE	6,224	—	—	—
5620410	INVENTORY-TRADE-IM OC	(1,176)	—	—	—
<b>Total Other Charges:</b>		<b>\$3,649,533</b>	<b>\$3,320,629</b>	<b>\$4,344,629</b>	<b>\$1,024,000</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,108,634	100,402	100,402	—
5950002	IAT-SALARIES	—	285,394	285,394	—
5950007	IAT-PRINTING	6,408	10,500	10,500	—
5950008	IAT-POSTAGE	18,910	14,800	14,800	—
5950014	IAT-TELEPHONE	96,384	108,750	117,750	9,000
5950017	IAT-INSURANCE	549,116	549,116	549,116	—
5950027	IAT-RNT-3RD PTY LEAS	—	—	910,557	910,557
5950032	IAT-ADMIN IND COST	652	652	652	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	—	1,006,792	1,006,792	—
5950037	IAT-AUTOMOTIVE SUPP	—	170,000	270,200	100,200
5950039	IAT-AUTO REPAIRS SUP	—	12,300	53,300	41,000
5950058	IAT-TECH SVCS	1,610,746	1,160,811	1,160,811	—
<b>Total Interagency Transfers:</b>		<b>\$3,390,850</b>	<b>\$3,419,517</b>	<b>\$4,480,274</b>	<b>\$1,060,757</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	874,786	874,786
5710221	ACQ-COMP HARDWARE	—	—	80,000	80,000
5710224	ACQ-OFFICE FURN&EQP	—	—	36,500	36,500
5710226	ACQ-CONSTR/OTHER EQ	—	110,000	122,500	12,500
5710250	ACQ-AUTOMOBILES	—	—	1,272,626	1,272,626
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$110,000</b>	<b>\$2,386,412</b>	<b>\$2,276,412</b>
<b>Total Expenditures for Program 4221</b>		<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>
<b>Total Agency Expenditures:</b>		<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	381,000	381,000	—	4945
DHH	295,500	270,000	270,000	—	4983
DHH POOL SAFETY GRANT	2,400	—	—	—	5053
INTERAGENCY TRANSFERS	3,284,258	—	—	—	6684
GOHSEP-FEMA	414,107	—	—	—	6689
<b>Total Interagency Transfers</b>	<b>\$3,996,265</b>	<b>\$651,000</b>	<b>\$651,000</b>	<b>—</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,261,090	2,500,000	2,500,000	—	4944
<b>Total Fees &amp; Self-Generated</b>	<b>\$2,261,090</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>—</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
P43-VOL. FF TUIT FUND	—	250,000	250,000	—	4946
P01-FM FUND	17,127,309	18,706,266	18,735,550	29,284	4947
I03-2% FIRE INS. FUND	70,303	1,750,000	1,750,000	—	4949
P32-LIFE SAFETY FUND	725,000	725,000	725,000	—	4950
V20-MANUF. HOUSING FUND	282,698	305,775	306,676	901	4951
P36-INDUST. BLDG. FUND	300,000	300,000	300,000	—	4952
<b>Total Statutory Dedications</b>	<b>\$18,505,310</b>	<b>\$22,037,041</b>	<b>\$22,067,226</b>	<b>\$30,185</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
HUD	90,600	90,600	91,320	720	5051
<b>Total Federal Funds</b>	<b>\$90,600</b>	<b>\$90,600</b>	<b>\$91,320</b>	<b>\$720</b>	
<b>Total Sources of Funding:</b>	<b>\$24,853,265</b>	<b>\$25,278,641</b>	<b>\$25,309,546</b>	<b>\$30,905</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4945 — 422 UNOBLIGATED IAT AUTHORITY**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	381,000	—	—	381,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$381,000</b>	—	—	<b>\$381,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$381,000</b>	—	—	<b>\$381,000</b>	—	—	—	—	—

**Form 4945 — 422 UNOBLIGATED IAT AUTHORITY**

Question	Narrative Response
State the purpose, source and legal citation.	Unobligated IAT budget authority for use in emergency situations.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4983 — 422 IAT - DHH

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	207,299	—	—	207,299	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	62,701	—	—	62,701	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$270,000</b>	<b>—</b>	<b>—</b>	<b>\$270,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$270,000</b>	<b>—</b>	<b>—</b>	<b>\$270,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 4983 — 422 IAT - DHH

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfer from DHH to perform Fire and Life Safety Code surveys of health care facilities participating in Title XIX funding the Social Security Act.
<b>Agency discretion or Federal requirement?</b>	Expenditures are a the agency's discretion for the actual cost associated with the service provided with oversight by Federal Government Health Care Finance Agency under the Department of Health and Human Services.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5053 — 422 DHH POOL SAFETY GRANT**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 5053 — 422 DHH POOL SAFETY GRANT**

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

**Form 6684 — IAT-MISC PYA ONLY**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 6684 — IAT-MISC PYA ONLY**

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

**Form 6689 — IAT-GOHSEP EMAT PYA ONLY**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 6689 — IAT-GOHSEP EMAT PYA ONLY**

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

**Fees & Self-Generated**

**Form 4944 — 422 FIRE PREVENTION S/G**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,657,692	—	—	1,657,692	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	842,308	—	—	842,308	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 4944 — 422 FIRE PREVENTION S/G

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	State Fire Marshal Fees - Inspections (See additional information question below) State Fire Marshal Fees. Plan Review L.R.S. 40:1574.1 (a) Requires building owners to pay a plan review fee based on type of occupancy and the size/area of the building and a postage and handling fee of \$3.00.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	<p>BOILER RS 23:537, 541 - 545: Provides for fees to be collected for the certification of inspectors, certificates of inspection and boiler inspections. The amount of the fee depends on the equipment and/or service offered. SALES OF FIRE INVESTIGATIONS AND INCIDENT REPORTS RS 40:1567.1 The Fire Marshal will furnish copies of fire investigation reports to any person upon payment of \$2 for fire reports and other reports on letter size paper and \$5 per page for investigation reports and other reports on legal size paper. FIREWORKS LICENSE RS 51:656 A fee is charged for the issuing of fireworks licenses based on the following type of business conducted. Manufacturer - \$10,000, Assembler - \$1,000, Distributor - \$2,000, Importer - \$500, Jobber - \$250, Retailer - \$75. SALE OF MANUALS RS 40:1567.1 The official rules and regulations for the State Fire Marshal's office sell for \$0.25 per page plus postage and handling. FAMILY CHILD CARE HOME INSPECTIONS RS 40:1563 - 2B The Office of State Fire Marshal inspects family child care homes and group child day care homes which participate in Family Child Care Program. A fee of \$30 is charged for each inspection. COPIES OF LICENSES RS 40:1567.1 A fee of \$2 is charged for a replacement copy of lost license. This law is for copies of fire and investigation copies. MISCELLANEOUS INCOME Fees charged for changes to permits due to change of address, change of employment, etc. AMUSEMENT RIDE INSPECTIONS RS 40:1484.1 - 1484.13 All amusement rides must be inspected to insure compliance with the Amusement Ride Safety Law. The fee for an inspection ranges from \$20-\$100, depending upon location, weight limitation per unit, and/or manufacturer's recommended assembly time. AUDIT OF FABRICATOR/REPAIR SHOPS RS 23:541 (E) The manufacturer of a boiler or pressure vessel required by this part to be inspected shall pay to the assistant secretary an inspection fee for shop reviews for certificate of authorization in the amount of \$1,500.</p>
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this means of finance.
<b>Any indirect costs funded with other MOF?</b>	The Office of State Fire Marshal receives 100% of this funding.
<b>Objectives and indicators in the Operational Plan.</b>	All indicators associated with Objectives 1 through 9 in the Office of State Fire Marshal Operational Plan are associated with this funding.
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 4946 — 422 VOLUNTEER FIREFIGHTERS TUITION

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	250,000	—	—	250,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>	—	—	<b>\$250,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	—	—	<b>\$250,000</b>	—	—	—	—	—

**Form 4946 — 422 VOLUNTEER FIREFIGHTERS TUITION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Volunteer Firefighters' Tuition Reimbursement Fund R.S. 40:1558.3 The monies in the Volunteer Firefighters' Tuition Reimbursement Fund shall be used solely for providing tuition reimbursement to eligible volunteer firefighters attending a state funded public college, university, or vocational or technical school
<b>Agency discretion or Federal requirement?</b>	See restrictions above.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4947 — 422 FM FUND

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,871,337	—	—	8,871,337	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,339,314	—	—	4,339,314	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,210,651</b>	<b>—</b>	<b>—</b>	<b>\$13,210,651</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	189,500	—	—	194,047	—	—	—	—	—
Operating Services	633,988	—	—	649,204	—	—	—	—	—
Supplies	389,562	—	—	398,910	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,213,050</b>	<b>—</b>	<b>—</b>	<b>\$1,242,161</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,219</b>	<b>—</b>	<b>—</b>	<b>\$7,392</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	939,629	—	—	939,629	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,335,717	—	—	3,335,717	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,275,346</b>	<b>—</b>	<b>—</b>	<b>\$4,275,346</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,706,266</b>	<b>—</b>	<b>—</b>	<b>\$18,735,550</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4947 — 422 FM FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Fire Marshal Fund R.S. 22:835 A tax of 1 1/4% of the gross annual premium receipts from any business which insures property against fire loss is levied on all insurers doing business in the state. The money is collected by the Commissioner of Insurance and deposited into the Louisiana Fire Marshal Fund. Act 611 of 1991 - R.S. 40:1653 Each firm or individual engaged in the business of installing or servicing the fire extinguisher, fire alarm, fire detection, and fire extinguisher equipment must be licensed by the Fire Marshal's office. The fee for these licenses depends on the equipment and/or service offered. This money is collected by the Office of State Fire Marshal, Code Enforcement, and Building Safety and deposited into the Louisiana Fire Marshal Fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4949 — 422 2% FIRE

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,750,000	—	—	1,750,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,750,000</b>	—	—	<b>\$1,750,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,750,000</b>	—	—	<b>\$1,750,000</b>	—	—	—	—	—

**Form 4949 — 422 2% FIRE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Two Percent Fire Insurance Fund R.S. 22:1585 R.S. 40:1593 Provides that a portion of the fire insurance premium tax will be used to fund payment by the State Fire Marshal of insurance premiums for a group insurance policy to provide medical benefits, death benefits, and burial benefits for volunteer firefighters of the state suffering injury or death while engaged in the scope of their duties as volunteer firefighters.
<b>Agency discretion or Federal requirement?</b>	See restrictions above.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4950 — 422 LIFE SAFETY**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	363,760	—	—	363,760	—	—	—	—	—
Other Compensation	10,528	—	—	10,528	—	—	—	—	—
Related Benefits	350,712	—	—	350,712	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$725,000</b>	<b>—</b>	<b>—</b>	<b>\$725,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$725,000</b>	<b>—</b>	<b>—</b>	<b>\$725,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4950 — 422 LIFE SAFETY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 307 of the 2006 Regular Session created the Louisiana Life Safety and Property Protection Trust Fund and eliminated the following Statutory Dedicated funds: Alarm Regulatory Trust Fund, Fire Sprinkler Licensing Fund, and the Fire Protection Trust Fund. Effective January 1, 2007, Act 640 moves the balances of the Alarm Regulatory Trust Fund, Fire Sprinkler Licensing Fund, and the Fire Protection Trust Fund to the Life Safety and Property Trust Fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4951 — 422 MANUF. HOUSING**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	189,320	—	—	189,320	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	55,686	—	—	55,686	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$245,006</b>	<b>—</b>	<b>—</b>	<b>\$245,006</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	7,500	—	—	7,680	—	—	—	—	—
Operating Services	17,214	—	—	17,627	—	—	—	—	—
Supplies	12,855	—	—	13,163	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,569</b>	<b>—</b>	<b>—</b>	<b>\$38,470</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,200	—	—	23,200	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$23,200</b>	<b>—</b>	<b>—</b>	<b>\$23,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$305,775</b>	<b>—</b>	<b>—</b>	<b>\$306,676</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4951 — 422 MANUF. HOUSING**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 51:911.28 states that all fees or fines collected under the provisions of this Part or Part XIV-B of this Chapter shall be collected and received by the executive director of the commission and, upon receipt, shall be deposited by him into the state treasury and, after compliance with the provisions of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, shall be credited to the Louisiana Manufactured Housing Commission Fund which is hereby created as a special fund in the state treasury. Monies in the Louisiana Manufactured Housing Commission Fund Shall be appropriated by the legislature for use solely for the purposes of the activities of the commission in implementing and enforcing the provisions of this Part and Part XIV-B of this Chapter.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4952 — 422 INDUST. BLDG. FUND**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	79,115	—	—	79,115	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	220,885	—	—	220,885	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4952 — 422 INDUST. BLDG. FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 40:1730.68 states that all proceeds derived from the fees and all amounts received by the secretary from interest, fines, or penalties or any other source pursuant to the provisions of this Part shall be deposited with the state treasurer. After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana, the state treasurer shall, each fiscal year and subject to an annual appropriation by the legislature, credit to the 'Industrialized Building Program Fund', which is hereby created in the treasury, an amount equal to the amount of money paid into the treasury by the secretary pursuant to the provisions of this Section. All unexpended and unencumbered monies in the fund at the end to each fiscal year shall remain in the fund. The monies in the fund shall be invested by the state treasurer in the same manner as monies in the state general fund. All interest earned on monies in the fund invested by the state treasurer shall be deposited in the fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 5051 — 422 HUD FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	30,000	—	—	30,720	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,720</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,600	—	—	60,600	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,600</b>	<b>—</b>	<b>—</b>	<b>\$60,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,600</b>	<b>—</b>	<b>—</b>	<b>\$91,320</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5051 — 422 HUD FEDERAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds shall be dedicated for the manufactured housing programs as outlined under Act 24 CFR § 3282.302. The Department of Housing and Urban Development (HUD) agrees to provide the State Administrative Agency (SAA) a portion of the fees collected from the manufacturers under the Act and subject to the terms and conditions of the regulations and this agreement. Payments to the SAA shall be made monthly based on shipment and production documentation provided to HUD by HUD's monitoring contractor.
<b>Agency discretion or Federal requirement?</b>	See question 1 above.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4945 UNOBLIGATED IAT	Interagency Transfers Form ID 4983 DHH	Fees & Self-Generated Form ID 4944 FEES & SELF GENERATED
Salaries	—	11,368,523	—	—	207,299	1,657,692
Other Compensation	—	10,528	—	—	—	—
Related Benefits	—	5,871,606	—	—	62,701	842,308
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$17,250,657</b>	<b>—</b>	<b>—</b>	<b>\$270,000</b>	<b>\$2,500,000</b>
Travel	—	197,000	—	—	—	—
Operating Services	—	651,202	—	—	—	—
Supplies	—	432,417	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,280,619</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$7,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	3,320,629	—	381,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,419,517	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$6,740,146</b>	<b>—</b>	<b>\$381,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	110,000	110,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$25,388,641</b>	<b>\$110,000</b>	<b>\$381,000</b>	<b>\$270,000</b>	<b>\$2,500,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4946 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 4947 P01-FM FUND	Statutory Dedications Form ID 4949 I03-2% FIRE INS. FUND	Statutory Dedications Form ID 4950 P32-LIFE SAFETY FUND	Statutory Dedications Form ID 4951 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 4952 P36-INDUST. BLDG. FUND
Salaries	—	8,871,337	—	363,760	189,320	79,115
Other Compensation	—	—	—	10,528	—	—
Related Benefits	—	4,339,314	—	350,712	55,686	220,885
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$13,210,651</b>	—	<b>\$725,000</b>	<b>\$245,006</b>	<b>\$300,000</b>
Travel	—	189,500	—	—	7,500	—
Operating Services	—	633,988	—	—	17,214	—
Supplies	—	389,562	—	—	12,855	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$1,213,050</b>	—	—	<b>\$37,569</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$7,219</b>	—	—	—	—
Other Charges	250,000	939,629	1,750,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,335,717	—	—	23,200	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>	<b>\$4,275,346</b>	<b>\$1,750,000</b>	—	<b>\$23,200</b>	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>\$18,706,266</b>	<b>\$1,750,000</b>	<b>\$725,000</b>	<b>\$305,775</b>	<b>\$300,000</b>

Expenditures	Federal Funds Form ID 5051 HUD
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	30,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	60,600
<b>TOTAL OTHER CHARGES</b>	<b>\$60,600</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,600</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4945 UNOBLIGATED IAT	Interagency Transfers Form ID 4983 DHH	Fees & Self-Generated Form ID 4944 FEES & SELF GENERATED
Salaries	—	14,689,599	3,321,076	—	207,299	1,657,692
Other Compensation	—	614,123	603,595	—	—	—
Related Benefits	—	8,422,333	2,550,727	—	62,701	842,308
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$23,726,055</b>	<b>\$6,475,398</b>	<b>—</b>	<b>\$270,000</b>	<b>\$2,500,000</b>
Travel	—	236,727	35,000	—	—	—
Operating Services	—	843,491	176,660	—	—	—
Supplies	—	520,843	78,050	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,601,061</b>	<b>\$289,710</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$7,392</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	4,344,629	1,024,000	381,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,480,274	1,060,757	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$8,824,903</b>	<b>\$2,084,757</b>	<b>\$381,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	2,386,412	2,386,412	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,386,412</b>	<b>\$2,386,412</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$36,545,823</b>	<b>\$11,236,277</b>	<b>\$381,000</b>	<b>\$270,000</b>	<b>\$2,500,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 4946 P43-VOL. FF TUIT FUND</b>	<b>Statutory Dedications Form ID 4947 P01-FM FUND</b>	<b>Statutory Dedications Form ID 4949 I03-2% FIRE INS. FUND</b>	<b>Statutory Dedications Form ID 4950 P32-LIFE SAFETY FUND</b>	<b>Statutory Dedications Form ID 4951 V20-MANUF. HOUSING FUND</b>	<b>Statutory Dedications Form ID 4952 P36-INDUST. BLDG. FUND</b>
Salaries	—	8,871,337	—	363,760	189,320	79,115
Other Compensation	—	—	—	10,528	—	—
Related Benefits	—	4,339,314	—	350,712	55,686	220,885
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$13,210,651</b>	<b>—</b>	<b>\$725,000</b>	<b>\$245,006</b>	<b>\$300,000</b>
Travel	—	194,047	—	—	7,680	—
Operating Services	—	649,204	—	—	17,627	—
Supplies	—	398,910	—	—	13,163	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,242,161</b>	<b>—</b>	<b>—</b>	<b>\$38,470</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$7,392</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	250,000	939,629	1,750,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,335,717	—	—	23,200	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>	<b>\$4,275,346</b>	<b>\$1,750,000</b>	<b>—</b>	<b>\$23,200</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>\$18,735,550</b>	<b>\$1,750,000</b>	<b>\$725,000</b>	<b>\$306,676</b>	<b>\$300,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 5051 HUD</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	30,720
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,720</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	60,600
<b>TOTAL OTHER CHARGES</b>	<b>\$60,600</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$91,320</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DHH	4710057	MR-INT AGCY-COMMOD	292,500	270,000	270,000	—
DHH POOL SAFETY GRANT	4710059	MR-FROM STATE AGENCY	2,400	—	—	—
GOHSEP-FEMA	4710044	MR-MISC RECEIPT	414,106	—	—	—
SEED	4710044	MR-MISC RECEIPT	3,287,259	—	—	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	381,000	381,000	—
<b>Total Collections/Income</b>			<b>\$3,996,265</b>	<b>\$651,000</b>	<b>\$651,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,996,265	651,000	651,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,996,265</b>	<b>\$651,000</b>	<b>\$651,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AMUSEMENT RIDE - OTHER	4550030	LIC PERM & FEES-OTH	54,050	153,880	153,880	—
ARCHITECT/PLAN REVIEW	4550030	LIC PERM & FEES-OTH	1,196,615	1,333,333	1,333,333	—
BOILER INSTALLATION	4550030	LIC PERM & FEES-OTH	409,755	457,340	457,340	—
FIRE MARSHAL OVRAGE	4550030	LIC PERM & FEES-OTH	77,545	42,435	42,435	—
FIREWORKS LICENSE	4550030	LIC PERM & FEES-OTH	147,320	165,703	165,703	—
FM INSPECTION FEE	4550030	LIC PERM & FEES-OTH	301,657	305,777	305,777	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	38,086	3,000	3,000	—
REPORT COPIES	4550030	LIC PERM & FEES-OTH	385	500	500	—
STATE CHARGE FEE	4550030	LIC PERM & FEES-OTH	35,677	38,032	38,032	—
<b>Total Collections/Income</b>			<b>\$2,261,090</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,261,090	2,500,000	2,500,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,261,090</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**I03 - Two Percent Fire Insurance Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
I03-2% FIRE INS. FUND	4830014	INTRAFUND TRANSFER	1,750,000	1,750,000	1,750,000	—
<b>Total Collections/Income</b>			<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			70,303	1,750,000	1,750,000	—
Carryover			1,679,697	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**P01 - Louisiana Fire Marshal Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P01-FM FUND	4830014	INTRAFUND TRANSFER	17,666,798	18,706,266	18,735,550	29,284
<b>Total Collections/Income</b>			<b>\$17,666,798</b>	<b>\$18,706,266</b>	<b>\$18,735,550</b>	<b>\$29,284</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			17,127,309	18,706,266	18,735,550	29,284
Carryover			539,489	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$17,666,798</b>	<b>\$18,706,266</b>	<b>\$18,735,550</b>	<b>\$29,284</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**P32 - Louisiana Life Safety and Property**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P32-LIFE SAFETY FUND	4830014	INTRAFUND TRANSFER	725,000	725,000	725,000	—
<b>Total Collections/Income</b>			<b>\$725,000</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			725,000	725,000	725,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$725,000</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P36 - Industrialized Building Program Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P36-INDUST. BLDG. FUND	4830014	INTRAFUND TRANSFER	300,000	300,000	300,000	—
<b>Total Collections/Income</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			300,000	300,000	300,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P43 - Volunteer Firefighter Tuition Reimburse**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P43-VOL. FF TUIT FUND	4830014	INTRAFUND TRANSFER	—	250,000	250,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	250,000	250,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**V20 - Louisiana Manufactured Housing Commissio**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V20-MANUF. HOUSING FUND	4830014	INTRAFUND TRANSFER	282,698	305,775	306,676	901
<b>Total Collections/Income</b>			<b>\$282,698</b>	<b>\$305,775</b>	<b>\$306,676</b>	<b>\$901</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			282,698	305,775	306,676	901
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$282,698</b>	<b>\$305,775</b>	<b>\$306,676</b>	<b>\$901</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HUD	4060035	FR-OTHER	67,016	90,600	91,320	720
HUD	4830016	PY CASH CARRYOVER	23,671	—	—	—
<b>Total Collections/Income</b>			<b>\$90,687</b>	<b>\$90,600</b>	<b>\$91,320</b>	<b>\$720</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			90,600	90,600	91,320	720
Carryover			87	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$90,687</b>	<b>\$90,600</b>	<b>\$91,320</b>	<b>\$720</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 5889 — 422 - Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 5892 — 422 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 5893 — 422 - Statutory Dedicated Funds

Question	Narrative Response
Explain any transfers to other appropriations.	\$539,489 carried over in Fire Marshal Fund. \$1,679,697 carried over in the 2% Fund as a result of unused budget authority.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 5894 — 422 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	\$87 carryover to FY 21 due to overcollections.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 4221 - Fire Prevention

#### Travel

FY2022-2023 Request	Description
236,727	Travel related to the Office of State Fire Marshal's operations.
<b>\$236,727</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
843,491	Operating Services related to the Office of State Fire Marshal's operations.
<b>\$843,491</b>	<b>Total Operating Services</b>

#### Supplies

FY2022-2023 Request	Description
520,843	Supplies related to the Office of State Fire Marshal's operations.
<b>\$520,843</b>	<b>Total Supplies</b>

#### Professional Services

FY2022-2023 Request	Means of Financing	Description
7,392	Louisiana Fire Marshal Fund	
<b>\$7,392</b>		<b>Professional Services related to the Office of State Fire Marshal's operations.</b>
<b>\$7,392</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
381,000	Interagency Transfers	
939,629	Louisiana Fire Marshal Fund	
1,024,000	State General Fund	
1,750,000	Two Percent Fire Insurance Fund	
250,000	Volunteer Firefighter Tuition Reimburse	
<b>\$4,344,629</b>		<b>Other Charges related to the Office of State Fire Marshal's operations.</b>
<b>\$4,344,629</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
33,500	Federal Funds		
17,600	Louisiana Manufactured Housing Commissio		
141,200	State General Fund		
<b>\$192,300</b>		<b>OFFICE OF STATE POLICE</b>	<b>Auto supply and repair expenses</b>
956,792	Louisiana Fire Marshal Fund		
<b>\$956,792</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>Budget, Finance, Human Resources, Purchasing, and other support services provided by the Office of Management and Finance</b>
153,188	Louisiana Fire Marshal Fund		
<b>\$153,188</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Police security services: \$21,988; Auto supply and repair expenses: \$131,200</b>
63,704	Louisiana Fire Marshal Fund		
<b>\$63,704</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees: \$56,138 CPTP Fees: \$7,566</b>
50,000	Louisiana Fire Marshal Fund		
<b>\$50,000</b>		<b>DEPT OF MILITARY AFFAIRS</b>	<b>Fire protection services at Camp Minden</b>
1,446,205	Louisiana Fire Marshal Fund		
<b>\$1,446,205</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>I.T. support services</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
910,557	State General Fund		
<b>\$910,557</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>LEAF financing.</b>
20,954	Louisiana Fire Marshal Fund		
<b>\$20,954</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Miscellaneous transfers</b>
549,116	Louisiana Fire Marshal Fund		
<b>\$549,116</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management insurance premiums</b>
19,708	Louisiana Fire Marshal Fund		
<b>\$19,708</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Printing: \$10,500; UPS Fees: \$9,208</b>
27,100	Federal Funds		
76,050	Louisiana Fire Marshal Fund		
5,600	Louisiana Manufactured Housing Commissio		
9,000	State General Fund		
<b>\$117,750</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone services</b>
<b>\$4,480,274</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	110,000	(110,000)	—	3,646,360	3,979,508	3,610,409	11,236,277
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	651,000	—	—	—	—	—	651,000
FEES & SELF-GENERATED	2,500,000	—	—	—	—	—	2,500,000
STATUTORY DEDICATIONS	22,037,041	—	30,185	—	—	—	22,067,226
FEDERAL FUNDS	90,600	—	720	—	—	—	91,320
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,388,641</b>	<b>\$(110,000)</b>	<b>\$30,905</b>	<b>\$3,646,360</b>	<b>\$3,979,508</b>	<b>\$3,610,409</b>	<b>\$36,545,823</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,500,000	—	—	—	—	—	2,500,000
<b>Total:</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Industrialized Building Program Fund	300,000	—	—	—	—	—	300,000
Louisiana Fire Marshal Fund	18,706,266	—	29,284	—	—	—	18,735,550
Louisiana Life Safety and Property	725,000	—	—	—	—	—	725,000
Louisiana Manufactured Housing Commissio	305,775	—	901	—	—	—	306,676
Two Percent Fire Insurance Fund	1,750,000	—	—	—	—	—	1,750,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	—	—	250,000
<b>Total:</b>	<b>\$22,037,041</b>	<b>—</b>	<b>\$30,185</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$22,067,226</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,368,523	—	—	1,555,061	1,766,015	—	14,689,599
Other Compensation	10,528	—	—	603,595	—	—	614,123
Related Benefits	5,871,606	—	—	1,487,704	1,063,023	—	8,422,333
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,250,657</b>	<b>—</b>	<b>—</b>	<b>\$3,646,360</b>	<b>\$2,829,038</b>	<b>—</b>	<b>\$23,726,055</b>
Travel	197,000	—	4,727	—	20,000	15,000	236,727
Operating Services	651,202	—	15,629	—	61,760	114,900	843,491
Supplies	432,417	—	10,376	—	35,750	42,300	520,843
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,280,619</b>	<b>—</b>	<b>\$30,732</b>	<b>—</b>	<b>\$117,510</b>	<b>\$172,200</b>	<b>\$1,601,061</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,219</b>	<b>—</b>	<b>\$173</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,392</b>
Other Charges	3,320,629	—	—	—	—	1,024,000	4,344,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,419,517	—	—	—	130,200	930,557	4,480,274
<b>TOTAL OTHER CHARGES</b>	<b>\$6,740,146</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$130,200</b>	<b>\$1,954,557</b>	<b>\$8,824,903</b>
Acquisitions	110,000	(110,000)	—	—	902,760	1,483,652	2,386,412
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>	<b>\$(110,000)</b>	<b>—</b>	<b>—</b>	<b>\$902,760</b>	<b>\$1,483,652</b>	<b>\$2,386,412</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,388,641</b>	<b>\$(110,000)</b>	<b>\$30,905</b>	<b>\$3,646,360</b>	<b>\$3,979,508</b>	<b>\$3,610,409</b>	<b>\$36,545,823</b>
Classified	153	—	—	—	30	—	183
Unclassified	10	—	—	—	—	—	10
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>163</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>30</b>	<b>—</b>	<b>193</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5958 — Non-recur FY21 Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(110,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(110,000)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(110,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(110,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(110,000)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,185
FEDERAL FUNDS	720
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,905</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,727
Operating Services	15,629
Supplies	10,376
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,732</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$173</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,905</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 5698 — OSFM CB 6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,646,360
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,646,360</b>

Expenditures

	Amount
Salaries	1,555,061
Other Compensation	603,595
Related Benefits	1,487,704
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,646,360</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,646,360</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5699 — OSFM CB 7-1 Statewide Enforcement**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,979,508
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,979,508</b>

**Expenditures**

	Amount
Salaries	1,766,015
Other Compensation	—
Related Benefits	1,063,023
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,829,038</b>
Travel	20,000
Operating Services	61,760
Supplies	35,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$117,510</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	130,200
<b>TOTAL OTHER CHARGES</b>	<b>\$130,200</b>
Acquisitions	902,760
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$902,760</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,979,508</b>

**Positions**

	FTE
Classified	30
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>30</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 5700 — OSFM CB 8-1 FLEET**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,586,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,586,923</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	15,000
Operating Services	15,000
Supplies	17,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$47,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	930,557
<b>TOTAL OTHER CHARGES</b>	<b>\$930,557</b>
Acquisitions	608,866
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$608,866</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,586,923</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5701 — OSFM CB 8-2 USAR**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,099,486
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,099,486</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	99,900
Supplies	24,800
<b>TOTAL OPERATING EXPENSES</b>	<b>\$124,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	874,786
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$874,786</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,099,486</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5702 — OSFM CB 8-3 RADIO GRANT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	924,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$924,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	924,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$924,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$924,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4221 - Fire Prevention**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	110,000	(110,000)	—	3,646,360	3,979,508	3,610,409	11,236,277
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	651,000	—	—	—	—	—	651,000
FEEES & SELF-GENERATED	2,500,000	—	—	—	—	—	2,500,000
STATUTORY DEDICATIONS	22,037,041	—	30,185	—	—	—	22,067,226
FEDERAL FUNDS	90,600	—	720	—	—	—	91,320
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,388,641</b>	<b>\$(110,000)</b>	<b>\$30,905</b>	<b>\$3,646,360</b>	<b>\$3,979,508</b>	<b>\$3,610,409</b>	<b>\$36,545,823</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,500,000	—	—	—	—	—	2,500,000
<b>Total:</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Industrialized Building Program Fund	300,000	—	—	—	—	—	300,000
Louisiana Fire Marshal Fund	18,706,266	—	29,284	—	—	—	18,735,550
Louisiana Life Safety and Property	725,000	—	—	—	—	—	725,000
Louisiana Manufactured Housing Commissio	305,775	—	901	—	—	—	306,676
Two Percent Fire Insurance Fund	1,750,000	—	—	—	—	—	1,750,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	—	—	250,000
<b>Total:</b>	<b>\$22,037,041</b>	<b>—</b>	<b>\$30,185</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$22,067,226</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,368,523	—	—	1,555,061	1,766,015	—	14,689,599
Other Compensation	10,528	—	—	603,595	—	—	614,123
Related Benefits	5,871,606	—	—	1,487,704	1,063,023	—	8,422,333
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,250,657</b>	<b>—</b>	<b>—</b>	<b>\$3,646,360</b>	<b>\$2,829,038</b>	<b>—</b>	<b>\$23,726,055</b>
Travel	197,000	—	4,727	—	20,000	15,000	236,727
Operating Services	651,202	—	15,629	—	61,760	114,900	843,491
Supplies	432,417	—	10,376	—	35,750	42,300	520,843
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,280,619</b>	<b>—</b>	<b>\$30,732</b>	<b>—</b>	<b>\$117,510</b>	<b>\$172,200</b>	<b>\$1,601,061</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,219</b>	<b>—</b>	<b>\$173</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,392</b>
Other Charges	3,320,629	—	—	—	—	1,024,000	4,344,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,419,517	—	—	—	130,200	930,557	4,480,274
<b>TOTAL OTHER CHARGES</b>	<b>\$6,740,146</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$130,200</b>	<b>\$1,954,557</b>	<b>\$8,824,903</b>
Acquisitions	110,000	(110,000)	—	—	902,760	1,483,652	2,386,412
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>	<b>\$(110,000)</b>	<b>—</b>	<b>—</b>	<b>\$902,760</b>	<b>\$1,483,652</b>	<b>\$2,386,412</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,388,641</b>	<b>\$(110,000)</b>	<b>\$30,905</b>	<b>\$3,646,360</b>	<b>\$3,979,508</b>	<b>\$3,610,409</b>	<b>\$36,545,823</b>
Classified	153	—	—	—	30	—	183
Unclassified	10	—	—	—	—	—	10
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>163</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>30</b>	<b>—</b>	<b>193</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5958 — Non-recur FY21 Carryforwards**

**4221 - Fire Prevention**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(110,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(110,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(110,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(110,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(110,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(110,000)
<b>Total:</b>	<b>\$(110,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(110,000)
<b>Total:</b>		<b>\$(110,000)</b>

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**4221 - Fire Prevention**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	—
<b>Total:</b>	—

**Form 5961 — Inflation**

**4221 - Fire Prevention**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,185
FEDERAL FUNDS	720
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,905</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,727
Operating Services	15,629
Supplies	10,376
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,732</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$173</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,905</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Fire Marshal Fund	29,284
Louisiana Manufactured Housing Commissio	901
<b>Total:</b>	<b>\$30,185</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	720
Louisiana Fire Marshal Fund	29,284
Louisiana Manufactured Housing Commissio	901
<b>Total:</b>	<b>\$30,905</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,872
5210015	IN-STATE TRAVEL-CONF	1,706
5210020	IN-STATE TRAV-FIELD	129
5210025	IN-STATE TRV-BD MEM	96
5210026	IN-STTRV-MEAL REIMB	9
5210030	IN-STATE TRV-IT/TRN	129
5210050	OUT-OF-STATE TRV-ADM	243
5210055	OUT-OF-STTRV-CONF	497
5210070	OUT-OF-STTRV-IT/TRN	46
<b>Total:</b>		<b>\$4,727</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	12
5310005	SERV-PRINTING	151
5310010	SERV-DUES & OTHER	516
5310013	SERV-LAB FEES	12
5310031	SER-CRDT CRD TRN FEE	234
5310032	SER-CRDT CRD DIS FEE	7
5310040	SERV-BANK (NON-DEBT)	30
5310400	SERV-MISC	775
5330001	MAINT-BUILDINGS	329
5330007	MAINT-PROPERTY	147
5330008	MAINT-EQUIPMENT	84

**Operating Services (continued)**

Commitment item	Name	Amount
5330012	MAINT-JANITORIAL	204
5330018	MAINT-AUTO REPAIRS	206
5340015	RENT-OPER COST-BLDG	4,829
5340020	RENT-EQUIPMENT	376
5340070	RENT-OTHER	79
5340075	RENT-UNIFORM/CLOTHNG	46
5350004	UTIL-TELEPHONE SERV	7,238
5350006	UTIL-MAIL/DEL/POST	151
5350010	UTIL-ELECTRICITY	200
5350011	UTIL-WATER	1
5350400	UTIL-OTHER	2
<b>Total:</b>		<b>\$15,629</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,452
5410005	SUP-PHARMACEUTICAL	12
5410006	SUP-COMPUTER	304
5410007	SUP-CLOTHING/UNIFORM	1,486
5410008	SUP-MEDICAL	14
5410009	SUP-EDUCATION & REC	24
5410013	SUP-FOOD & BEVERAGE	292
5410015	SUP-AUTO	480
5410018	SUP-FARM	190
5410027	SUP-OTHER MEDICAL	18
5410031	SUP-REP/MNT SUP-AUTO	132
5410035	SUP-SOFTWARE	115
5410400	SUP-OTHER	5,857
<b>Total:</b>		<b>\$10,376</b>

**Professional Services**

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5510009	PROF SERV-VETERINARY	120
5510400	PROF SERV-OTHER	53
<b>Total:</b>		<b>\$173</b>

**Form 5698 — OSFM CB 6**

**4221 - Fire Prevention**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,646,360
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,646,360</b>

**EXPENDITURES**

	Amount
Salaries	1,555,061
Other Compensation	603,595
Related Benefits	1,487,704
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,646,360</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,646,360</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Not applicable
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	Not applicable

**Form 5699 — OSFM CB 7-1 Statewide Enforcement**

**4221 - Fire Prevention**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,979,508
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,979,508</b>

**EXPENDITURES**

	Amount
Salaries	1,766,015
Other Compensation	—
Related Benefits	1,063,023
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,829,038</b>
Travel	20,000
Operating Services	61,760
Supplies	35,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$117,510</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	130,200
<b>TOTAL OTHER CHARGES</b>	<b>\$130,200</b>
Acquisitions	902,760
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$902,760</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,979,508</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	30
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>30</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>The Office of State Fire Marshal requests 17 State Fire Marshal Deputies, 2 State Fire Marshal Captains, 1 State Fire Marshal District Chief, 4 Architects and 6 Administrative positions to provide expedited review and inspections of facilities to ensure life safety features are in place prior to occupancy. Deputies also have responsibility of ensuring public safety through fire/arson investigations, life safety and property protection investigations, and statewide inspections as defined by Louisiana state law as it pertains to boilers, amusement rides and attractions, air structures, consumer fireworks and display fireworks. These positions will compliment the State Fire Marshal's streamlining and cross training efforts to support the state's continued economic development. Regional plan review / inspection offices are established in Alexandria, Lake Charles, Monroe, Shreveport and Lafayette, and are planned for the North Shore and Houma/Thibodaux to provide code review and interpretation locally. Deputies perform complex inspections of complicated occupancy types, large penal institutions, hospitals, high-rise buildings, malls, bulk fuel facilities and universities and of sophisticated fire protection systems such as sprinkler, fire alarm, and hood suppression. Experienced deputies advise and assist lower level deputies on complex and specialty areas. With the requested positions, the SFM will also provide the proper level of review, code interpretation and oversight to building code enforcement and programs (in addition to Life Safety Code enforcement already performed) established by the following: i Act 364 of the 2007 Regular Legislative Session, which provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. ii Act 813 of the 2008 Regular Legislative Session, which allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 wind speeds map of the International Building Code. iii Act 409 of the 2007 Regular Legislative Session, known as the 'Cigarette Fire Safety and Firefighter Protection Act', provides that no cigarettes may be sold or offered for sale in this state or offered for sale or sold to persons located in this state unless the cigarettes have been tested in accordance with the test method and meet the performance standards specified in this Section, a written certification has been filed by the manufacturer with the Office of State Fire Marshal in accordance with R.S. 40:1601.4 and the cigarettes have been marked in accordance with R.S. 40:1601.5. Act 89 of the 2009 Regular Session prohibits the retail, sale, offer of retail sale, gift, or distribution of any novelty lighter in the state of Louisiana. These laws charge the Fire Marshal's office with administration and enforcement. iv The Office of State Fire Marshal (OSFM) is tasked with the collection, interpretation, and reporting of fire incident data (NFIRS - National Fire Incident Reporting). NFIRS data is shared with and utilized by the United States Fire Administration's National Fire Data Center for similar statistical purposes. In addition, grants for fire departments are requiring that a department be NFIRS compliant to be eligible. The Property Insurance Association of Louisiana (PIAL) has made the participation in NFIRS reporting a requirement, as a part of local fire prevention programs.</p>

Question	Narrative Response
<p><b>Cite performance indicators for the adjustment.</b></p>	<p>Performance Indicator 2030: Percentage of required compliance evaluations performed Performance Indicator 2032: Number of compliance evaluations performed Performance Indicator 2033: Number of final construction life safety code evaluations requested Performance Indicator 2096: Number of investigations conducted Performance Indicator 11538: Number of investigations determined to be incendiary Performance Indicator 11540: Number of incendiary investigations cleared by arrest/exceptional clearance Performance Indicator 2106: Number of projects reviewed Performance Indicator 2108: Average review time per project (in man hours) Performance Indicator 15556: Percentage of projects reviewed within 5 workdays Performance Indicator 23597: Percentage of municipalities/ parishes compliant with certification of registered building officials Performance Indicator 2048: Number of known amusement events held in Louisiana Performance Indicator 2046: Percentage of events evaluated for compliance in Louisiana Performance Indicator 2041: Number of state assigned compliance evaluations performed. Performance Indicator 2044: Percentage of boilers found not in compliance Performance Indicator 2043: Percentage of boilers overdue for compliance evaluation Performance Indicator 20156: Percentage of public firework displays evaluated for compliance Performance Indicator 6705: Number of investigations conducted during the fiscal year Performance Indicator 10563: Number of investigations cleared during the fiscal year Performance Indicator 10564: Percentage of investigations cleared during the fiscal year Performance Indicator 20157: Number of applications processed Performance Indicator 20158: Number of hours worked processing applications Performance Indicator 20792: Number of applications processed per hour Performance Indicator 14325: Number of fire incident reports received Performance Indicator 14326: Number of fire incident reports processed by FEMA deadline Performance Indicator 14327: Percentage of fire incident reports processed by FEMA deadline.</p>
<p><b>What would the impact be if this is not funded?</b></p>	<p>The Fire Marshal would not be able to provide expeditious service to the public. Locals would continue to seek plan review and code enforcement service from the Baton Rouge, New Orleans, Alexandria, Lafayette and Lake Charles offices. Plan reviewers would be unable to efficiently perform their assigned duties. Additionally, there will be a delay in the State Fire Marshal's means of providing and managing the Industrialized Building program established and authorized by the legislature. Lack of funding will also negatively impact the agency's performance related to the number of inspections and investigations performed. The change in coverage of territories and additional workload for other deputies will affect the agency's ability to perform timely inspections and investigations, causing delays in beneficial occupancy of buildings and in investigated cases. There will also be a lack of prevention of convicted felons or incompetent persons installing life safety and property protection systems, and will negatively affect business and economy. The OSFM would not be able to perform its duties as prescribed by law, to include providing any means of enforcement to protect the public's interest. Performance indicators are currently met by utilizing cross training and excessive overtime.</p>
<p><b>Is revenue a fixed amount or can it be adjusted?</b></p>	<p>This adjustment can be adjusted based on the recommended level of expenditures.</p>
<p><b>Is the expenditure of these revenues restricted?</b></p>	<p>N/A</p>
<p><b>Additional information or comments.</b></p>	<p>N/A</p>

**Form 5700 — OSFM CB 8-1 FLEET**

**4221 - Fire Prevention**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,586,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,586,923</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	15,000
Operating Services	15,000
Supplies	17,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$47,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	930,557
<b>TOTAL OTHER CHARGES</b>	<b>\$930,557</b>
Acquisitions	608,866
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$608,866</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,586,923</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>This adjustment is needed to fund the acquisition of 45 replacement vehicles, one command vehicle, one Ford F550, one box truck, and one food service vehicle. This request will allow the Office of State Fire Marshal to replace and equip high-mileage vehicles. The vehicles requested are to replace those projected to reach at least 150,000 miles by June 30, 2021, and vehicles equipped to tow high-water rescue boats and other trailers for use during emergency events. See Attachment A, B, &amp; C for details. The agency is mandated through the State Disaster Plan to support the following Emergency Support Functions: ESF 4 - Fire; ESF 9 - Search and Rescue - USAR; ESF 6-Mass Care, Emergency Assistance, Housing and Human Services; ESF 8-Public Health &amp; Medical Services; ESF 10-Oil Spill, Hazardous Materials and Radiological; and, ESF 15-Emergency Public Information. As part of its primary responsibility for ESF 4, the OSFM is tasked with coordinating all in-state, interstate and federal firefighting resources during times of emergency. In addition to the aforementioned responsibilities, the OSFM also serves as administrator of eight Urban Search and Rescue (USAR) Regional Teams for the state. OSFM resources and man-power are deployed, as required and when requested, to any incident in support of local entities or other state and federal agencies during emergencies. Travel costs are for the deployment of the response team, which involves overnight stays and meal costs during emergency response activities. Operating costs are for satellite, telephone, and TV services to the Emergency Response/ Communications vehicle, as well as rent for a building of approximately 1,500 square feet to house, store, maintain, and dispatch this vehicle. This unit has been utilized as a primary source of communication for local fire departments and other agencies when utilities were inoperable after a recent hurricane event. The building will also be used to store emergency support equipment, and to brief and de-brief the Emergency Services Unit prior to and after dispatch to an emergency event. Supply costs include computer printer cartridges, office supplies, light bulbs, chainsaw blades and chains, blades for concrete saws, drill bits and other disposable tool parts, bulbs for command truck lights and light tower, medical supplies, and uniforms for the approximately 40 members of the Emergency Services Unit. Interagency Transfers include fuel and maintenance costs incurred by field response team, such as diesel, gasoline, tires and routine preventive maintenance.</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	<p>Performance Indicator 2049: Number of compliance evaluations performed Performance Indicator 10563: Number of investigations cleared during the fiscal year Performance Indicator 10564: Percentage of investigations cleared during the fiscal year Performance Indicator 2096: Number of investigations conducted Performance Indicator 11538: Number of investigations determined to be incendiary Performance Indicator 11542: Percentage of incendiary investigations cleared by arrest/exceptional clearance Performance Indicator 11540: Number of incendiary investigations cleared by arrest/exceptional clearance Performance Indicator 23599: Number of training drills attended Performance Indicator 23600: Number of fire departments reached through Liaison Program Performance Indicator 23601: Percentage of responses to requests for assistance</p>
<p><b>What would the impact be if this is not funded?</b></p>	<p>Unfortunately, due to payload limitations and the high potential of frequent off-road deployments, existing agency vehicles are insufficient in meeting the burgeoning requests for services provided by the OSFM. If this request is not funded, the Office of State Fire Marshal will not be able to adequately respond to emergencies as mandated in the State Disaster Plan.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE FIRE MARSHAL

CB/BR-20A  
 (9/99)

PROGRAM : FIRE PREVENTION

OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710250	49	Emergency Lights, brackets consoles, wiring and equipment, computer stands @ \$4,500 per vehicle	\$220,500	5710226	1	Thermal imaging camera	\$15,000
5710250	46	Weapon racks @ \$1,100 per vehicle	\$50,600	5710226	1	Rescue tools (pneumatic breaching tools, rigging tools, forcible entry tools and hydraulic rescue 1 rams, blades, chains, bits, etc.)	\$21,000
5710250	1	Highband radios @ \$4676 per vehicle	\$4,676	5710226	1	Light tower (with generator)	\$17,500
5710250	10	Highband radios @ \$4,179 per vehicle	\$41,790	5710226	1	Personal protective equipment (firefighter and other protective clothing with high visibility, hard hats, life jackets, gloves, masks, helmets, goggles, face shields, fire extinguishers, first aid kits, airbags, etc.)	\$20,000
5710250	37	Highband radios @ \$3,900 per vehicle	\$144,300	5710226	1	Paratech structural supports (portable structural support system to provide wall bracing and structural stabilization)	\$18,000
5710250	49	Decals @ \$500 per vehicle	\$24,500	5710226	1	Equipment trailer (to transport emergency equipment)	\$5,500
5710226	4	Self contained breathing apparatus (SCBA) units with spare bottles @ \$6,000 EA.	\$24,000				
5710226	1	K-12 concrete saw	\$1,500				
		<b>TOTAL</b>	<b>\$511,866</b>			<b>TOTAL</b>	<b>\$97,000</b>

**Form 5701 — OSFM CB 8-2 USAR**

**4221 - Fire Prevention**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,099,486
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,099,486</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	99,900
Supplies	24,800
<b>TOTAL OPERATING EXPENSES</b>	<b>\$124,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	874,786
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$874,786</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,099,486</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The State Fire Marshal's office is mandated through the State Disaster Plan to support the following Emergency Support Functions: ESF 4 - Fire; ESF 6 - Shelters; ESF 8 - Medical; ESF 9 - Search and Rescue; ESF 10 - HazMat; and, ESF 15 - Emergency Public Information. The role of the agency in times of disaster is to provide command, communication and operational support to other local and state agencies, including fire departments and law enforcement. OSFM serves as the state administrator for eight Urban Search and Rescue (USAR) Regional Teams. OSFM resources and man-power are deployed to any incident in support of local entities or other state and federal agencies during emergencies. This request is for sustainment funds for the statewide Urban Search and Rescue system. Reference Attachments A and B for more detailed information about USAR and associated expenditures.
<b>Cite performance indicators for the adjustment.</b>	This request is a result of the agency's responsibility and mandates in the State Disaster Plan as well as its vision to serve the citizens of this state as efficiently and effectively as possible. The DPS mission states that it shall administer regulatory programs and manage emergencies, both directly and through interaction with other agencies. In addition, OSFM's mission states that it will protect life and property from hazards of fire and explosion and ensure the safety of Louisiana's citizens in the constructed environment. Performance Indicator 23601: Percentage of responses to requests for assistance.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Office of State Fire Marshal will not be fully prepared to adequately respond to emergencies as mandated in the State Disaster Plan.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

OFFICE OF STATE FIRE MARSHAL  
USAR SUSTAINMENT FUNDS  
ATTACHMENT A

The Louisiana State Urban Search and Rescue (USAR) Commission is an oversight committee with representation from across the state, representing each sector of the Louisiana Fire and Rescue community. The USAR Commission was formed in October 2008 under Governor Jindal in an effort to assess the current search and rescue capabilities within the state and each region, define realistic goals and objectives to increase the efficiency of the USAR program, identify strengths and weaknesses, and develop a project that accomplishes common goals and objectives through a collaborative effort focusing on planning, training and equipment acquisition.

In April 2009, Governor Jindal announced that GOHSEP would receive \$1.32 million in homeland security grant funds to provide needed technical rescue equipment to three regions of the state to create a Statewide USAR Task Force. This funding enabled the state to establish a USAR task force system that would provide immediate life saving capabilities anywhere within the state. The New Orleans, Baton Rouge, and Shreveport-Bossier City regions are the three core teams, and the \$1.32 million was divided equally among each region – a total of \$440,000 each.

The mission of the USAR Taskforce is to provide highly specialized technical rescue services to local jurisdictions and neighboring states that are overwhelmed by natural and man-made disasters. Search and rescue teams must be prepared to respond to emergencies and provide specialized assistance. Activities include locating, extricating, and providing on-site medical treatment to victims trapped in collapsed structures and in high-water events. Additionally, people may be lost, missing, disoriented, traumatized, or injured, in which case the agency must be prepared to respond and implement appropriate tactics to assist those in distress or imminent danger.

OFFICE OF STATE FIRE MARSHAL  
USAR SUSTAINMENT FUNDS  
ATTACHMENT A

Because of the Office of State Fire Marshal's expanded role as the lead agency for ESF-4 (Firefighting) under the State Emergency Response Plan and their responsibility and accountability to the first responders across the state, the Office of State Fire Marshal was appointed as the administrator and coordinating agency for all statewide USAR activities. Their primary objective was to equip, train, and assist in the development of the three core teams by the end of 2009 and have "collapse" teams in specified regions by the end of 2010. By the end of the five year strategic plan, the ultimate goal was to transition the core teams and regional collapse teams into the FEMA Type 1 Statewide USAR task force.

This request will facilitate financial support for the USAR initiative to continue to acquire the additional highly specialized technical rescue equipment and associated accessories and supplies required to meet USAR's goals and objectives. \$1,099,486 is being requested to maintain and sustain growth and expansion.

These funds will allow for the acquisition of specialized technical rescue tools, machinery and mission-specific equipment required to support the deployment capabilities of the three core teams and the regional collapse teams. Each team's communications capabilities will be enhanced as it relates to statewide interoperability. Funding is also needed for regular maintenance, repair, and preventative maintenance for the huge amount of tools, equipment, and machinery purchased by the initial \$1.32 million from GOHSEP. This request was prepared based on specific pieces of equipment and machinery prioritized by each regional task force.

OFFICE OF STATE FIRE MARSHAL  
USAR SUSTAINMENT FUNDS  
ATTACHMENT A

The acquisitions requested are various pieces of technical rescue equipment and machinery used in building collapses, flood events and other USAR operations. Some examples are search cameras, pneumatic power tools, hydraulic rescue tools, generators, forcible entry tools, extrication tools and equipment, personal protection equipment, safety equipment, and ancillary hand tools.

The IT and communications upgrades consist of the following: Panasonic Tough Book Laptop Computers for use in extreme conditions, Intek search and rescue cameras, helmet-mounted search and rescue cameras, National USAR Search Grid Software, GIS Integration Software, Stay-Safe Personnel Accountability System, bar code credentialing system with hand-held readers, Motorola 700 MHz portable radios, throat microphones and under-helmet ear pieces, Bullard thermal imagers, and multimedia projectors for training and incident command.

Funding for equipment repair and preventative maintenance is requested in the current year and out years. This funding level is based on the preventative maintenance, repair and component replacement costs associated with an extremely large cache of highly technical and specialized equipment, components, and accessories. Most of these items are powered by auxiliary gasoline and diesel engines, feature hydraulic power packs, or are comprised of high-tech electronic components and parts. Due to the critical emergency response nature of this equipment, it is imperative that all equipment remain in perfect working condition. The extreme demands placed on this equipment require routine preventative maintenance and equipment repairs to insure maximum efficiency and performance during a disaster or catastrophic event. The maintenance costs are projected to increase each year due to the additional equipment/machinery that will be purchased. In addition, as the equipment ages, maintenance and repair costs will increase accordingly.

OFFICE OF STATE FIRE MARSHAL  
USAR SUSTAINMENT FUNDS  
ATTACHMENT A

\$100,000 is requested in Aid to Local Government for the Pierre Part-Belle River Volunteer Fire Department. This is to assist with the construction of a heliport at the new fire department headquarters to be constructed in Assumption Parish. This is in support of emergency public safety operations and the statewide USAR Initiative. This will provide first responders with a vital asset for air ambulance operations and search and rescue operations, and will provide a helicopter landing facility for the activation, deployment, and transportation of emergency response personnel and assets in Region 3. The heliport will also provide a place that is suitable for use as an aerodrome for rotorcraft. The ability to have a pre-positioned, mission-specific, obstruction-free take-off and landing zone greatly enhances the safety of first responders during emergency situations. This project facilitates unlimited use of the heliport by all state agencies through interagency agreements.

**The projected FY 2022/2023 expenditures are as follows:**

		<i>Object code</i>
Equipment/machinery acquisition	\$674,958	5710226
IT and communications upgrades	\$199,828	5710221
Equipment repair and preventative	\$99,900	5330008
Aid to local government	\$100,000	5610002
Ancillary supplies and consumables	\$24,800	5410400
	<u>\$1,099,486</u>	

See Attachment B for detailed expenditure

OFFICE OF STATE FIRE MARSHAL  
USAR SUSTAINMENT FUNDS  
ATTACHMENT A

The projected out year expenditures are as follows:

Year 1 (2023/2024)

Equipment/machinery acquisition	\$725,000
IT and communications upgrades	\$125,000
Equipment repair and preventative	\$110,000
Medical equipment and supplies	\$75,000
Position-specific training and certifications	\$100,000
Ancillary supplies and consumables	\$40,000
	<u>\$1,175,000</u>

Year 2 (2024/2025)

Equipment/machinery acquisition	\$610,000
IT and communications upgrades	\$110,000
Equipment repair and preventative	\$125,000
Vehicles/trailers	\$310,000
Position-specific training and certifications	\$130,000
Ancillary supplies and consumables	\$45,000
	<u>\$1,330,000</u>

OFFICE OF STATE FIRE MARSHAL  
USAR SUSTAINMENT FUNDS  
ATTACHMENT A

Year 3 (2025/2026)

Equipment/machinery acquisition	\$400,000
IT and communications upgrades	\$100,000
Equipment repair and preventative	\$165,000
Equipment/machinery replacement	\$370,000
Ancillary supplies and consumables	\$55,000
	<u>\$1,090,000</u>

Year 4 (2026/2027)

Equipment/machinery acquisition	\$355,000
IT and communications upgrades	\$75,000
Equipment repair and preventative	\$200,000
Position-specific training and certifications	\$150,000
Ancillary supplies and consumables	\$75,000
	<u>\$855,000</u>

The amounts requested for the current year, Year 1, and Year 2 are based on the five year strategic plan and budget prepared by the State Fire Marshal's Office. The amounts requested for Years 3 and 4 are estimates and may be revised in future years.

Planned acquisitions in Year 1 through 4 include: Spider Pneumatic Fork Lifts, transport vehicles (3/4 ton pickup trucks), portable ultrasound equipment, Confined Space Air Cascade System, Res-Q-Jack Technical Rescue Equipment, hydraulic extrication systems, membrane based camp shelters, utility 4x4 rough terrain vehicles, heavy duty utility trailers, inflatable rescue watercraft, hand-held GPS equipment, personal protection equipment, portable generators, portable light towers (scene lighting), hydraulic power units with multi-tool manifolds, portable air compressors with multi-tool manifolds, response uniforms and tactical gear, portable weather stations, portable latrines (water systems), portable radio tower with satellite uplink, assorted hand tools and power tools.

**Form 5702 — OSFM CB 8-3 RADIO GRANT**

**4221 - Fire Prevention**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	924,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$924,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	924,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$924,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$924,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to secure funds for a radio grant to assist Louisiana fire departments with the ability to transport and receive voice, data, image, and video information during day-to-day operations, natural disasters, emergency response situations, and terrorist attacks. The Office of State Fire Marshal (OSFM) is mandated through the State Disaster Plan to support the following Emergency Support Functions: ESF 4 - Fire; ESF 6 - Shelters; ESF 8 - Medical; ESF 9 - Search and Rescue; and, ESF 10 - HazMat. OSFM's role in times of disaster is to provide command, communication, and operational support to other local and state agencies, including fire departments and law enforcement agencies.
<b>Cite performance indicators for the adjustment.</b>	This request is a result of the OSFM's responsibility and mandates in the State Disaster Plan, as well as its vision to serve the citizens of this state as efficiently and effectively as possible. The DPS mission states that it shall administer regulatory programs and manage emergencies, both directly and through interaction with other agencies. In addition, OSFM's mission states that it will protect life and property from hazards of fire and explosion and ensure the safety of Louisiana's citizens in the constructed environment. Performance Indicator 23599: Number of training drills attended Performance Indicator 23600: Number of fire departments reached through the Liaison Program Performance Indicator 23601: Percentage of responses to requests for assistance
<b>What would the impact be if this is not funded?</b>	If this request is not funded, interoperability between jurisdictions, command, communication, and operational support to local jurisdictions will be limited in times of disaster. Louisiana's fire service in GOHSEP regions five, eight, & nine will not have the ability to interoperate with fire service on the State LWIN radio system during a state of emergency. If not funded, 22 parishes and 165 local fire departments will have decreased ability to interact during states of emergency. Additionally, recovery from disasters by local jurisdictions will be hindered due to outdated and inconsistent means of communication.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	110,000	11,126,277	—	11,236,277
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	651,000	—	—	651,000
FEES & SELF-GENERATED	2,500,000	—	—	2,500,000
STATUTORY DEDICATIONS	22,037,041	30,185	—	22,067,226
FEDERAL FUNDS	90,600	720	—	91,320
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>\$36,545,823</b>
Salaries	11,368,523	3,321,076	—	14,689,599
Other Compensation	10,528	603,595	—	614,123
Related Benefits	5,871,606	2,550,727	—	8,422,333
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,250,657</b>	<b>\$6,475,398</b>	<b>—</b>	<b>\$23,726,055</b>
Travel	197,000	39,727	—	236,727
Operating Services	651,202	192,289	—	843,491
Supplies	432,417	88,426	—	520,843
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,280,619</b>	<b>\$320,442</b>	<b>—</b>	<b>\$1,601,061</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,219</b>	<b>\$173</b>	<b>—</b>	<b>\$7,392</b>
Other Charges	3,320,629	1,024,000	—	4,344,629
Debt Service	—	—	—	—
Interagency Transfers	3,419,517	1,060,757	—	4,480,274
<b>TOTAL OTHER CHARGES</b>	<b>\$6,740,146</b>	<b>\$2,084,757</b>	<b>—</b>	<b>\$8,824,903</b>
Acquisitions	110,000	2,276,412	—	2,386,412
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>	<b>\$2,276,412</b>	<b>—</b>	<b>\$2,386,412</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>\$36,545,823</b>
Classified	153	30	—	183
Unclassified	10	—	—	10
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>163</b>	<b>30</b>	<b>—</b>	<b>193</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4221 Fire Prevention</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4221 - Fire Prevention**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	110,000	11,126,277	—	11,236,277
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	651,000	—	—	651,000
FEES & SELF-GENERATED	2,500,000	—	—	2,500,000
STATUTORY DEDICATIONS	22,037,041	30,185	—	22,067,226
FEDERAL FUNDS	90,600	720	—	91,320
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>\$36,545,823</b>
Salaries	11,368,523	3,321,076	—	14,689,599
Other Compensation	10,528	603,595	—	614,123
Related Benefits	5,871,606	2,550,727	—	8,422,333
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,250,657</b>	<b>\$6,475,398</b>	<b>—</b>	<b>\$23,726,055</b>
Travel	197,000	39,727	—	236,727
Operating Services	651,202	192,289	—	843,491
Supplies	432,417	88,426	—	520,843
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,280,619</b>	<b>\$320,442</b>	<b>—</b>	<b>\$1,601,061</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,219</b>	<b>\$173</b>	<b>—</b>	<b>\$7,392</b>
Other Charges	3,320,629	1,024,000	—	4,344,629
Debt Service	—	—	—	—
Interagency Transfers	3,419,517	1,060,757	—	4,480,274
<b>TOTAL OTHER CHARGES</b>	<b>\$6,740,146</b>	<b>\$2,084,757</b>	<b>—</b>	<b>\$8,824,903</b>
Acquisitions	110,000	2,276,412	—	2,386,412
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>	<b>\$2,276,412</b>	<b>—</b>	<b>\$2,386,412</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>\$36,545,823</b>
<b>Classified</b>	<b>153</b>	<b>30</b>	<b>—</b>	<b>183</b>
<b>Unclassified</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>163</b>	<b>30</b>	<b>—</b>	<b>193</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

# New or Expanded Requests

**AGENCY SUMMARY STATEMENT**

**Total Agency**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	110,000	11,126,277	—	—	11,236,277
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	651,000	—	—	—	651,000
FEES & SELF-GENERATED	2,500,000	—	—	—	2,500,000
STATUTORY DEDICATIONS	22,037,041	30,185	—	—	22,067,226
FEDERAL FUNDS	90,600	720	—	—	91,320
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>—</b>	<b>\$36,545,823</b>
Salaries	11,368,523	3,321,076	—	—	14,689,599
Other Compensation	10,528	603,595	—	—	614,123
Related Benefits	5,871,606	2,550,727	—	—	8,422,333
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,250,657</b>	<b>\$6,475,398</b>	<b>—</b>	<b>—</b>	<b>\$23,726,055</b>
Travel	197,000	39,727	—	—	236,727
Operating Services	651,202	192,289	—	—	843,491
Supplies	432,417	88,426	—	—	520,843
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,280,619</b>	<b>\$320,442</b>	<b>—</b>	<b>—</b>	<b>\$1,601,061</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,219</b>	<b>\$173</b>	<b>—</b>	<b>—</b>	<b>\$7,392</b>
Other Charges	3,320,629	1,024,000	—	—	4,344,629
Debt Service	—	—	—	—	—
Interagency Transfers	3,419,517	1,060,757	—	—	4,480,274
<b>TOTAL OTHER CHARGES</b>	<b>\$6,740,146</b>	<b>\$2,084,757</b>	<b>—</b>	<b>—</b>	<b>\$8,824,903</b>
Acquisitions	110,000	2,276,412	—	—	2,386,412
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>	<b>\$2,276,412</b>	<b>—</b>	<b>—</b>	<b>\$2,386,412</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>—</b>	<b>\$36,545,823</b>
Classified	153	30	—	—	183
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	163	30	—	—	193
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,500,000	—	—	—	2,500,000
<b>Total:</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Industrialized Building Program Fund	300,000	—	—	—	300,000
Louisiana Fire Marshal Fund	18,706,266	29,284	—	—	18,735,550
Louisiana Life Safety and Property	725,000	—	—	—	725,000
Louisiana Manufactured Housing Commissio	305,775	901	—	—	306,676
Two Percent Fire Insurance Fund	1,750,000	—	—	—	1,750,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	250,000
<b>Total:</b>	<b>\$22,037,041</b>	<b>\$30,185</b>	<b>—</b>	<b>—</b>	<b>\$22,067,226</b>

**PROGRAM SUMMARY STATEMENT**

**4221 - Fire Prevention**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	110,000	11,126,277	—	—	11,236,277
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	651,000	—	—	—	651,000
FEES & SELF-GENERATED	2,500,000	—	—	—	2,500,000
STATUTORY DEDICATIONS	22,037,041	30,185	—	—	22,067,226
FEDERAL FUNDS	90,600	720	—	—	91,320
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>—</b>	<b>\$36,545,823</b>
Salaries	11,368,523	3,321,076	—	—	14,689,599
Other Compensation	10,528	603,595	—	—	614,123
Related Benefits	5,871,606	2,550,727	—	—	8,422,333
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,250,657</b>	<b>\$6,475,398</b>	<b>—</b>	<b>—</b>	<b>\$23,726,055</b>
Travel	197,000	39,727	—	—	236,727
Operating Services	651,202	192,289	—	—	843,491
Supplies	432,417	88,426	—	—	520,843
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,280,619</b>	<b>\$320,442</b>	<b>—</b>	<b>—</b>	<b>\$1,601,061</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,219</b>	<b>\$173</b>	<b>—</b>	<b>—</b>	<b>\$7,392</b>
Other Charges	3,320,629	1,024,000	—	—	4,344,629
Debt Service	—	—	—	—	—
Interagency Transfers	3,419,517	1,060,757	—	—	4,480,274
<b>TOTAL OTHER CHARGES</b>	<b>\$6,740,146</b>	<b>\$2,084,757</b>	<b>—</b>	<b>—</b>	<b>\$8,824,903</b>
Acquisitions	110,000	2,276,412	—	—	2,386,412
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>	<b>\$2,276,412</b>	<b>—</b>	<b>—</b>	<b>\$2,386,412</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>—</b>	<b>\$36,545,823</b>
Classified	153	30	—	—	183
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	163	30	—	—	193
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,500,000	—	—	—	2,500,000
<b>Total:</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Industrialized Building Program Fund	300,000	—	—	—	300,000
Louisiana Fire Marshal Fund	18,706,266	29,284	—	—	18,735,550
Louisiana Life Safety and Property	725,000	—	—	—	725,000
Louisiana Manufactured Housing Commissio	305,775	901	—	—	306,676
Two Percent Fire Insurance Fund	1,750,000	—	—	—	1,750,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	250,000
<b>Total:</b>	<b>\$22,037,041</b>	<b>\$30,185</b>	<b>—</b>	<b>—</b>	<b>\$22,067,226</b>



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,429,030	110,000	11,126,277	—	—	11,236,277	11,126,277
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,996,265	651,000	—	—	—	651,000	—
FEES & SELF-GENERATED	2,261,089	2,500,000	—	—	—	2,500,000	—
STATUTORY DEDICATIONS	18,505,310	22,037,041	30,185	—	—	22,067,226	30,185
FEDERAL FUNDS	90,600	90,600	720	—	—	91,320	720
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>—</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,261,089	2,500,000	—	—	—	2,500,000	—
<b>Total:</b>	<b>\$2,261,089</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Industrialized Building Program Fund	300,000	300,000	—	—	—	300,000	—
Louisiana Fire Marshal Fund	17,127,309	18,706,266	29,284	—	—	18,735,550	29,284
Louisiana Life Safety and Property	725,000	725,000	—	—	—	725,000	—
Louisiana Manufactured Housing Commissio	282,698	305,775	901	—	—	306,676	901
Two Percent Fire Insurance Fund	70,303	1,750,000	—	—	—	1,750,000	—
Volunteer Firefighter Tuition Reimburse	—	250,000	—	—	—	250,000	—
<b>Total:</b>	<b>\$18,505,310</b>	<b>\$22,037,041</b>	<b>\$30,185</b>	<b>—</b>	<b>—</b>	<b>\$22,067,226</b>	<b>\$30,185</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	12,040,305	11,368,523	3,321,076	—	—	14,689,599	3,321,076
Other Compensation	536,395	10,528	603,595	—	—	614,123	603,595
Related Benefits	6,155,419	5,871,606	2,550,727	—	—	8,422,333	2,550,727
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,732,119</b>	<b>\$17,250,657</b>	<b>\$6,475,398</b>	<b>—</b>	<b>—</b>	<b>\$23,726,055</b>	<b>\$6,475,398</b>
Travel	114,324	197,000	39,727	—	—	236,727	39,727
Operating Services	970,041	651,202	192,289	—	—	843,491	192,289
Supplies	418,667	432,417	88,426	—	—	520,843	88,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,503,033</b>	<b>\$1,280,619</b>	<b>\$320,442</b>	<b>—</b>	<b>—</b>	<b>\$1,601,061</b>	<b>\$320,442</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,760</b>	<b>\$7,219</b>	<b>\$173</b>	<b>—</b>	<b>—</b>	<b>\$7,392</b>	<b>\$173</b>
Other Charges	3,649,533	3,320,629	1,024,000	—	—	4,344,629	1,024,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,390,850	3,419,517	1,060,757	—	—	4,480,274	1,060,757
<b>TOTAL OTHER CHARGES</b>	<b>\$7,040,383</b>	<b>\$6,740,146</b>	<b>\$2,084,757</b>	<b>—</b>	<b>—</b>	<b>\$8,824,903</b>	<b>\$2,084,757</b>
Acquisitions	—	110,000	2,276,412	—	—	2,386,412	2,276,412
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$110,000</b>	<b>\$2,276,412</b>	<b>—</b>	<b>—</b>	<b>\$2,386,412</b>	<b>\$2,276,412</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>—</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>
Classified	166	153	30	—	—	183	30
Unclassified	10	10	—	—	—	10	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>176</b>	<b>163</b>	<b>30</b>	<b>—</b>	<b>—</b>	<b>193</b>	<b>30</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4221 - Fire Prevention**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,429,030	110,000	11,126,277	—	—	11,236,277	11,126,277
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,996,265	651,000	—	—	—	651,000	—
FEES & SELF-GENERATED	2,261,089	2,500,000	—	—	—	2,500,000	—
STATUTORY DEDICATIONS	18,505,310	22,037,041	30,185	—	—	22,067,226	30,185
FEDERAL FUNDS	90,600	90,600	720	—	—	91,320	720
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>—</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,261,089	2,500,000	—	—	—	2,500,000	—
<b>Total:</b>	<b>\$2,261,089</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Industrialized Building Program Fund	300,000	300,000	—	—	—	300,000	—
Louisiana Fire Marshal Fund	17,127,309	18,706,266	29,284	—	—	18,735,550	29,284
Louisiana Life Safety and Property	725,000	725,000	—	—	—	725,000	—
Louisiana Manufactured Housing Commissio	282,698	305,775	901	—	—	306,676	901
Two Percent Fire Insurance Fund	70,303	1,750,000	—	—	—	1,750,000	—
Volunteer Firefighter Tuition Reimburse	—	250,000	—	—	—	250,000	—
<b>Total:</b>	<b>\$18,505,310</b>	<b>\$22,037,041</b>	<b>\$30,185</b>	<b>—</b>	<b>—</b>	<b>\$22,067,226</b>	<b>\$30,185</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	12,040,305	11,368,523	3,321,076	—	—	14,689,599	3,321,076
Other Compensation	536,395	10,528	603,595	—	—	614,123	603,595
Related Benefits	6,155,419	5,871,606	2,550,727	—	—	8,422,333	2,550,727
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,732,119</b>	<b>\$17,250,657</b>	<b>\$6,475,398</b>	<b>—</b>	<b>—</b>	<b>\$23,726,055</b>	<b>\$6,475,398</b>
Travel	114,324	197,000	39,727	—	—	236,727	39,727
Operating Services	970,041	651,202	192,289	—	—	843,491	192,289
Supplies	418,667	432,417	88,426	—	—	520,843	88,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,503,033</b>	<b>\$1,280,619</b>	<b>\$320,442</b>	<b>—</b>	<b>—</b>	<b>\$1,601,061</b>	<b>\$320,442</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,760</b>	<b>\$7,219</b>	<b>\$173</b>	<b>—</b>	<b>—</b>	<b>\$7,392</b>	<b>\$173</b>
Other Charges	3,649,533	3,320,629	1,024,000	—	—	4,344,629	1,024,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,390,850	3,419,517	1,060,757	—	—	4,480,274	1,060,757
<b>TOTAL OTHER CHARGES</b>	<b>\$7,040,383</b>	<b>\$6,740,146</b>	<b>\$2,084,757</b>	<b>—</b>	<b>—</b>	<b>\$8,824,903</b>	<b>\$2,084,757</b>
Acquisitions	—	110,000	2,276,412	—	—	2,386,412	2,276,412
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$110,000</b>	<b>\$2,276,412</b>	<b>—</b>	<b>—</b>	<b>\$2,386,412</b>	<b>\$2,276,412</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,282,294</b>	<b>\$25,388,641</b>	<b>\$11,157,182</b>	<b>—</b>	<b>—</b>	<b>\$36,545,823</b>	<b>\$11,157,182</b>
Classified	166	153	30	—	—	183	30
Unclassified	10	10	—	—	—	10	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>176</b>	<b>163</b>	<b>30</b>	<b>—</b>	<b>—</b>	<b>193</b>	<b>30</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
08/21

Interagency Agreement Between Office of the State Fire Marshal Agency # 422 and Louisiana Military Department Agency # 112

For Fiscal Year 2022 to 2023 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Office of the State Fire Marshal Agency # 422 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : For the Office of State Fire Marshal to transfer \$50,000 in Statutory Dedicated Fire Marshal Fund Revenue to the Louisiana Military Department for fire protection services at Camp Minden.

JOHNSON.DONALD.1119 Digitally signed by  
948955 JOHNSON DONALD.1119948955  
Date: 2021.10.05 11:51:14 -05'00'

Recipient Agency Fiscal Officer

Date

October 5, 2021

Jason Starnes Digitally signed by Jason Starnes  
Date: 2021.08.11 15:50:57 -05'00'

Sending Agency Fiscal Officer (Signed)

Date

August 11, 2021

Jason Starnes

Sending Agency Fiscal Officer (Printed)

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Office of the State Fire Marshal

INTERAGENCY AGREEMENT

BR-19B-1  
(9/99)

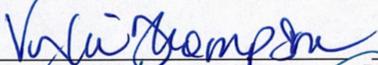
Interagency Agreement Between Office of State Police (08-419) and Office of State Fire Marshal (08-422)  
(Recipient Agency and #) (Sending Agency and #)

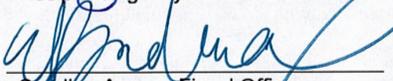
For Fiscal Year 2022-2023 Office of State Police (08-419) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Fire Marshal (08-422) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

*	\$21,988	Capitol Police
**	\$323,500	Auto supply and repair expenses
	<u>\$345,488</u>	

\* This amount is based on existing FY 21-21 budgeted amount and will be adjusted by the Office of Planning and Budget.  
\*\* This amount is based on existing FY 21-22 budgeted amount, plus increases in the CB-7s and CB-8s in the 2022/2023 Budget Request.

 10/15/21  
Recipient Agency Fiscal Officer Date

 10/15/21  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

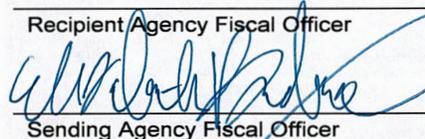
BR-19B-6  
(9\99)

Interagency Agreement Between Office of Management and Finance (08B-418) and Office of State Fire Marshal (08-422)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Office of Management and Finance (08B-418) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Fire Marshal (08-422) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**\$956,792 Budget, Finance, Human Resources, Purchasing, and other support services provided by the Office of Management and Finance**

_____ Recipient Agency Fiscal Officer	_____ Date
	<u>10/15/21</u>
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-9  
(9/99)

Interagency Agreement Between Office of Technology Services (21-815) and Office of State Fire Marshal (08-422)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Office of Technology Services (21-815) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Fire Marshal (08-422) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\* \$1,446,205 IT Support Services from OTS  
\$1,446,205

\* This amount is based on existing FY 21-22 budgeted amount for the statewide IT consolidation.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date  
*[Signature]* 10/15/21  
\_\_\_\_\_  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-5  
(9\99)

Interagency Agreement Between Office of Risk Management (21-804) and Office of State Fire Marshal (08-422)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Office of Risk Management (21-804) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Fire Marshal (08-422) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\* \$549,116 Risk Management Insurance Premiums

\* This amount is based on existing FY 21-22 budgeted amount and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
	<u>10/15/21</u>
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-4  
(9\99)

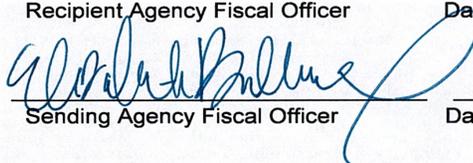
Interagency Agreement Between Department of Civil Service (17-560) and Office of State Fire Marshal (08-422)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Department of Civil Service (17-560) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Fire Marshal (08-422) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

*	<b>\$56,138</b>	Civil Service Fees
*	<b>\$7,566</b>	CPTP Fees
	<b>\$63,704</b>	

\* This amount is based on existing FY 21-22 budgeted amount and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer	Date
	10/15/21
Sending Agency Fiscal Officer	Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-3  
(9\99)

Interagency Agreement Between Division of Administration (01-107) and Office of State Fire Marshal (08-422)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Division of Administration (01-107) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Fire Marshal (08-422) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

- \* \$10,500 Printing
- \* \$9,208 UPS Fees
- \*\* \$910,557 LEAF
- \$930,265**

\* This amount is based on existing FY 21-22 budgeted amount and will be adjusted by the Office of Planning and Budget.

\*\*This amount is based on existing FY 21-22 budgeted amount, plus increases in the FY 22/23 Budget Request.

Recipient Agency Fiscal Officer	Date
	10/15/21
Sending Agency Fiscal Officer	Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-2  
(9\99)

Interagency Agreement Between Office of Telecommunications Management (21-808) and Office of State Fire Marshal (08-422)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Office of Telecommunications Management (21-808) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Fire Marshal (08-422) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\* \$117,750 Telephone Service

\*\* This amount is based on existing FY 21-22 budgeted amount, plus increases in the CB-7s and CB-8s in the 2022/2023 Budget Request.

_____ Recipient Agency Fiscal Officer	_____ Date
	10/15/21
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

# SUNSET REVIEW

SR-0  
(8/02)

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: 08B-422 Office of State Fire Marshal Program: A. Fire Prevention

SRBA  
(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Inspections - Enforcement of Cigarette Fire Safety and Firefighter Protection Act 409 of 2007 and of Prohibited Sale of Novelty ("toylike") Lighters - Act 89 of 2009 and Act 147 of 2013	R.S. 40:1626 et seq. (2007) and R.S. 40:160 (2009 and 2013)	N/A	Yes. Funding for positions was requested by OSFM in the budget request since FY 09/10.	GENERAL FUND (DIRECT)	\$1,040,156	\$772,278
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$1,040,156	\$772,278				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Fire Marshal inspection, registration and certification of conveyance devices, license endorsements of persons who are inspectors or mechanics of conveyance devices. Investigation of accidents resulting in human injury or death. Additional two members to the Life Safety and Property Protection Education Board.	R.S. 40:1646(A) et seq. (2018) and R.S. 40:1664.3 et seq. (2018)	N/A	Yes. Funding was requested by OSFM in the Fiscal Note for Act 598 of the 2018 Regular Legislative Session (HB 653)	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION	\$122,669	\$79,219
				FEDERAL		
TOTAL	\$122,669	\$79,219				



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