

Agency Budget Request

FISCAL YEAR 2024–2025



Public Safety Services

422 — Office of State Fire Marshal



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	29
Agency Summary Statement	30
Total Agency	30
Program Summary Statement	41
4221 - Fire Prevention	41
Source of Funding Summary	53
Agency Overview	53
Source of Funding Detail	54
Interagency Transfers	54
Statutory Dedications	64
Federal Funds	74
Fees & Self-generated	76
Expenditures by Means of Financing	82
Existing Operating Budget	82
Total Request	85
Revenue Collections/Income	88
Interagency Transfers	88
Fees & Self-generated	89
Statutory Dedications	91
Federal Funds	94
Justification of Differences	95
Schedule of Requested Expenditures	96
4221 - Fire Prevention	96
Continuation Budget Adjustments	101
Agency Summary Statement	102
Total Agency	102
Continuation Budget Adjustments - Summarized	105
Program Summary Statement	118
4221 - Fire Prevention	118

Continuation Budget Adjustments - by Program	121
Form 25991 — FY24-25 Non-recurring Carryforwards	121
Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs	123
Form 25994 — FY24-25 Standard Inflation Adjustment	125
Form 26673 — 422100CB5	127
Form 26710 — 422100CB6	129
Form 26767 — 422100CB7-10 Additional TO	138
Form 26781 — 422100CB8-USAR Sustainment	144
Form 26787 — 422100CB8-FETA Training Props	152
Form 26791 — 422100CB8-USAR Special Ops Radios	154
Form 26796 — 422CB8-USAR Warehouse	156
Form 26800 — 422CB8-Fleet/Camper Shells/Drones	158
Form 26805 — 422100CB8-Radio Grant	161
Form 27060 — 422100CB8T- Docking Stations	163
Technical and Other Adjustments	165
Agency Summary Statement	166
Total Agency	166
Program Breakout	167
Program Summary Statement	168
4221 - Fire Prevention	168
New or Expanded Requests	169
Agency Summary Statement	170
Total Agency	170
Program Summary Statement	172
4221 - Fire Prevention	172
Total Request Summary	175
Agency Summary Statement	176
Total Agency	176
Program Summary Statement	179
4221 - Fire Prevention	179
Addenda	183

Sunset Review 184
General Addenda 186

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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
TELEPHONE NUMBER: (225) 925-6032 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></u> PRINTED NAME/TITLE: <u>Col. Lamar A. Davis, Deputy Secretary</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>lamar.davis@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>DAN WALLIS, STATE FIRE MARSHAL</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>dan.wallis@la.gov</u>
---	--

PROGRAM CONTACT PERSON: <u>FELICIA COOPER</u> TITLE: <u>DEPUTY ASSISTANT SECRETARY</u> TELEPHONE NUMBER: <u>(225) 925-4200</u> EMAIL ADDRESS: <u>felicia.cooper@la.gov</u>	FINANCIAL CONTACT PERSON: <u>ELIZABETH BOUDREAUX</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>(225) 925-3628</u> EMAIL ADDRESS: <u>elizabeth.boudreaux@la.gov</u>
---	---

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - Public Safety Services

DEPARTMENT MISSION

To provide safety services to both the citizens of the state and visitors of 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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 422 - Office of State Fire Marshal

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.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4221

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.

PROGRAM ACTIVITY:

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. 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. *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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4221

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 Statute 15:562. 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. 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. Fire & Emergency Training Academy: The Office of State Fire Marshal will provide annual training throughout the State, for industrial fire and safety personnel and other emergency responders with basic fire fighting skills to advanced technical training in rescue and hazardous materials.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-01 - Through fiscal year 2028, 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 Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23603	S	Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-02 - Through fiscal year 2028, the Enforcement Activity will maintain a 100% completion rate of final construction life safety code evaluations.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2033	S	Number of final construction life safety code evaluations requested.	N	10,500	7,498	10,500	10,500	10,500	0	0
26052	S	Number of final construction life safety code evaluations performed	N	10,500	12,700	10,500	10,500	10,500	0	0
26053	S	Final construction life safety evaluations completion rate	P	100	91.16	100	100	100	0	0

Footnote KS: Actual Yearend 2033 and 26053: Fewer evaluations are due to hurricane damage, statewide man power shortages, amount of time needed to properly train new hires to complete job duties, and a depleted state vehicle fleet.

Actual Yearend 26052: The completion rate was higher due to change of regional assignments.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-03 - Through Fiscal Year 2028, the Enforcement Activity will perform at least 90% of the total number of life safety code compliance evaluations required.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2030	K	Percentage of required compliance evaluations performed.	P	70	40.68	70	70	70	0	0
2031	K	Number of required compliance evaluations	N	78,231	78,231	78,231	78,231	78,231	0	0
2032	S	Number of compliance evaluations performed.	N	54,762	46,511	54,762	54,762	547,662	0	0

Footnote KS: Actual Yearend 2030 and 2032: Fewer evaluations are due to hurricane damage, statewide man power shortages, amount of time needed to properly train new hires to complete job duties, and a depleted state vehicle fleet.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-04 - By fiscal year 2028, 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 Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2084	S	Number of required health care compliance evaluations performed	N	3,000	2,026	3,000	3,000	3,000	0	0

Footnote KS: Actual Yearend: This is outside of the agency's control.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-05 - Through fiscal year 2028, 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 Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
14325	S	Number of fire incident reports received	N	270,000	375,746	270,000	270,000	270,000	0	0
14327	S	Percentage of fire incident reports processed by FEMA deadline	P	100	100	100	100	100	0	0

Footnote KS: Actual Yearend 14325: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
13591	G	Total number of fires reported	N	17,980	16,651	10,535	10,919	19,818
13592	G	Total number of fire-related deaths	N	60	54	34	26	43
13593	G	Total property losses (in \$ millions)	N	227.8	227.9	115.4	134	331
14326	G	Number of fire incident reports processed by FEMA deadline.	N	339,004	362,405	268,127	354,366	375,746

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-06 - By fiscal year 2028, 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 Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10563	S	Number of investigations cleared during the fiscal year	N	150	101	150	150	150	0	0
10564	S	Percentage of investigations cleared during the fiscal year	P	75	16.95	75	75	75	0	0
20157	S	Number of applications processed	N	8,000	13,617	8,000	8,000	8,000	0	0
20158	S	Number of hours worked processing applications	N	6,000	16,073.52	6,000	6,000	6,000	0	0
20792	S	Number of applications processed per hour	N	1	0.84	1	1	1	0	0
6704	S	Number of complaints received during the fiscal year	N	200	176	200	200	200	0	0
6705	S	Number of investigations conducted during the fiscal year	N	200	596	200	200	200	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

Footnote KS:

Actual Yearend Performance6704: The complaints received were lower than anticipated.

6705: The investigations were higher than anticipated. Ongoing investigations from the previous period were performed in this period.

10563: The investigations cleared were lower than anticipated. During this year, the licensing field deputies were tasked to perform other duties to assist in inspections and assisting area inspections which reduced the number of investigations closed.

10564: The percentage of investigations cleared during the fiscal year is lower than the target due to number of complaints submitted and the ongoing investigations performed from the previous quarter that were cleared.

20157: There were more applications received than anticipated.

20158: 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.

20792: Figure inputted incorrectly. The correct number of applications processed per hour is .84.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-07 - Through fiscal year 2028, the Enforcement Activity will continue to ensure that amusement rides and attractions for each known event held in Louisiana are properly evaluated for compliance at intervals designed by law.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2048	S	Number of known amusement events held in Louisiana	N	243	175	243	243	243	0	0

Footnote KS: Fewer events were held than anticipated.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-08 - Through fiscal year 2028, 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 Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2041	S	Number of state assigned compliance evaluations performed	N	1,680	1,161	1,680	1,680	1,000	0	0
2042	S	Number of state assigned compliance evaluations required	N	2,100	1,666	2,100	2,100	2,100	0	0
2043	S	Percentage of boilers overdue for compliance evaluation	P	23	14.17	23	23	23	0	0

Footnote KS: Actual Yearend 2041 and Performance at Continuation 2041: The lower number of state inspections performed is directly related to the lack of personnel who possess the required certifications to conduct the inspections.
 Actual Yearend 2042 and 2043: Fewer evaluations were required than anticipated.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-09 - Through fiscal year 2028, 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 Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20155	S	Number of known public firework displays to be evaluated for compliance	N	200	335	200	200	200	0	0
20156	S	Percentage of public firework displays evaluated for compliance	P	100	96.72	100	100	100	0	0
26055	S	Number of known public firework displays evaluated for compliance	N	200	324	200	200	200	0	0

Footnote KS: More display events were held than anticipated.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-10 - Through fiscal year 2028, 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 Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10572	K	Percentage of installation compliance evaluations performed	P	30	33.47	30	30	30	0	0
11493	S	Number of installations reported	N	7,500	5,097	7,500	7,500	7,500	0	0
2049	S	Number of compliance evaluations performed	N	2,250	1,706	2,250	2,250	2,250	0	0

Footnote KS:

Actual Yearend Performance11493: This is outside of the agency's control.

2049: Fewer compliance evaluations were performed than anticipated during this period due to the COVID-19 pandemic and deputies' response to numerous other emergency events.

10572: Evaluations were more than anticipated due to staffing.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-11 - Through fiscal year 2028, the Arson Investigations Activity will continue to exceed the National Arson Clearance rate of 17%.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: 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 40:1563.1. "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.).

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
11538	S	Number of investigations determined to be incendiary	N	157	221	157	157	157	0	0
11540	S	Number of incendiary investigations cleared by arrest/exceptional clearance	N	75	113	75	75	75	0	0
11542	K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate)	P	48	51	48	48	48	0	0
2096	S	Number of investigations conducted	N	776	731	776	776	776	0	0

Footnote KS:

Actual Yearend Performance2096: Fewer investigations were conducted as a result of fewer fires.

11538: More fires of incendiary nature (i.e., arson) were found than anticipated.

11540 and 11542: More fires of incendiary nature (i.e., arson) and more thorough investigations resulted in a corresponding increase in arrests.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-12 - Through fiscal year 2028, 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 Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
15556	K	Percentage of projects reviewed within 5 work days	P	54	52.63	55	55	55	0	0
2106	S	Number of projects reviewed	N	17,500	19,019	18,000	18,000	1,800	0	0
23597	K	Percentage of municipalities/parishes compliant with certification of registered building officials	P	93	97.14	93	93	93	0	0

Footnote KS: Actual Yearend 2106: This is outside of the agency's control.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-13 - 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 2028.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23599	S	Number of training drills attended	N	20	20	20	20	20	0	0
23600	S	Number of fire departments reached through the Liaison Program	N	100	100	100	100	100	0	0
23601	S	Percentage of requests for assistance responded to	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26056	G	Number of projects reviewed	N	17,999	0	0	0	0
26057	G	Percentage of projects not in compliance	P	8.68	0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-14 - By fiscal year 2028, the Plan Review Activity will reduce the time required to complete a final review of construction documents by 5%.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4221001	K	Average review time per project (in man-hours)	N	Not Applicable	3.54	3.7	3.7	3.7	0	0

Footnote KS: This Indicator was originally a GPI, but has been changed to a Key Performance Indicator for more efficient reporting.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-15 - Through FY 2028, the FETA Certification Program will increase the number of certification opportunities for Louisiana Firefighters and also improve the passing percentage of exams administered.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4221002	K	Number of certification opportunities offered.	N	Not Applicable	Not Available	310	310	310	0	0
4221003	K	Number of certification exams administered	N	Not Applicable	Not Available	3,053	3,053	3,053	0	0
4221004	K	Percentage of pass/fail certification exams administered	P	Not Applicable	Not Available	66	66	66	0	0

Footnote KS: This is a new indicator for FY 24. Performance Standards were not established previously.
This is a new indicator for FY 24. Actual Performance was not tracked previously.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-16 - Through FY 2028, the FETA Municipal section will increase the number of classes by 5 percent.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4221005	S	Number of student registration applications submitted.	N	Not Applicable	Not Available	18,367	18,367	18,367	0	0
4221006	K	Percentage of new fire departments receiving FETA training.	P	Not Applicable	Not Available	5	5	5	0	0

Footnote KS: This is a new indicator, performance standards have not yet been established.
This is a new indicator, performance standards have not previously been tracked.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-17 - Through FY 2028, the FETA Municipal section will increase the number of weekend fire schools offered

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4221007	S	Number of weekend fire school scheduled	N	Not Applicable	Not Available	2	2	2	0	0
4221008	S	Total number of weekend fire schools delivered statewide	N	Not Applicable	Not Available	2	2	2	0	0

Footnote KS: This is a new indicator, performance standards have not yet been established.
This is a new indicator, performance standards have not previously been tracked.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-18 - Through FY 2028, the FETA Municipal section will increase the total number of 40 hour courses offered at regional training locations by 10 percent.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4221009	S	Number of 40 hours courses offered at regional training locations	N	Not Applicable	Not Available	22	22	22	0	0
4221010	K	Percentage of Louisiana firefighters attending 40 hour courses statewide	P	Not Applicable	Not Available	2	2	2	0	0

Footnote KS: This is a new indicator, performance standards have not yet been established.
This is a new indicator, performance standards have not previously been tracked.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-19 - Through FY 2028, the FETA Industrial Program will increase the number of classes offered by 10 percent.

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4221011	S	Number of classes offered	N	Not Applicable	Not Available	106	106	106	0	0
4221012	K	Percentage increase in number of monthly industrial training classes offered	P	Not Applicable	Not Available	12	12	12	0	0

Footnote KS: This is a new indicator, performance standards have not yet been established.
This is a new indicator, performance standards have not previously been tracked.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	1,362,393	71,627	(1,290,766)	(94.74)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,815,200	2,009,721	1,259,721	(750,000)	(37.32)%
FEES & SELF-GENERATED	6,095,704	6,481,072	6,481,072	—	—
STATUTORY DEDICATIONS	25,578,623	26,710,654	36,694,749	9,984,095	37.38%
FEDERAL FUNDS	59,862	396,035	90,600	(305,435)	(77.12)%
TOTAL MEANS OF FINANCING	\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894	20.67%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	5,070,704	5,456,072	5,456,072	—	—
Louisiana Life Safety and Property	725,000	725,000	725,000	—	—
Industrialized Building Program Fund	300,000	300,000	300,000	—	—
Total:	\$6,095,704	\$6,481,072	\$6,481,072	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	423,902	1,960,000	1,960,000	—	—
Louisiana Fire Marshal Fund	24,932,421	24,144,879	34,128,974	9,984,095	41.35%
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—	—
Emergency Training Academy Film Library	—	50,000	50,000	—	—
Louisiana Manufactured Housing Commissio	222,300	305,775	305,775	—	—
Total:	\$25,578,623	\$26,710,654	\$36,694,749	\$9,984,095	37.38%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	11,087,320	13,154,232	15,828,667	2,674,435	20.33%
Other Compensation	3,723,345	1,309,349	3,266,165	1,956,816	149.45%
Related Benefits	7,345,486	7,945,773	9,757,328	1,811,555	22.80%
TOTAL PERSONAL SERVICES	\$22,156,151	\$22,409,354	\$28,852,160	\$6,442,806	28.75%
Travel	292,480	372,000	386,376	14,376	3.86%
Operating Services	1,629,830	2,099,069	3,271,280	1,172,211	55.84%
Supplies	693,969	704,810	877,986	173,176	24.57%
TOTAL OPERATING EXPENSES	\$2,616,279	\$3,175,879	\$4,535,642	\$1,359,763	42.82%
PROFESSIONAL SERVICES	\$6,176	\$7,219	\$7,382	\$163	2.26%
Other Charges	5,899,469	4,401,064	5,094,629	693,565	15.76%
Debt Service	—	—	—	—	—
Interagency Transfers	4,860,575	5,026,686	5,074,186	47,500	0.94%
TOTAL OTHER CHARGES	\$10,760,044	\$9,427,750	\$10,168,815	\$741,065	7.86%
Acquisitions	10,740	1,939,673	1,033,770	(905,903)	(46.70)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,740	\$1,939,673	\$1,033,770	\$(905,903)	(46.70)%
TOTAL EXPENDITURES	\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894	20.67%

Agency Positions

Classified	201	197	207	10	5.08%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	207	217	10	4.83%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	212	208	218	10	4.81%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	1,362,393	71,627	(1,290,766)
Interagency Transfers	3,815,200	2,009,721	1,259,721	(750,000)
Fees & Self-generated	5,070,704	5,456,072	5,456,072	—
Louisiana Life Safety and Property	725,000	725,000	725,000	—
Industrialized Building Program Fund	300,000	300,000	300,000	—
Two Percent Fire Insurance Fund	423,902	1,960,000	1,960,000	—
Louisiana Fire Marshal Fund	24,932,421	24,144,879	34,128,974	9,984,095
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—
Emergency Training Academy Film Library	—	50,000	50,000	—
Louisiana Manufactured Housing Commissio	222,300	305,775	305,775	—
Federal Funds	59,862	396,035	90,600	(305,435)
Total:	\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,907,835	10,579,807	11,236,035	656,228
5110015	SAL-CLASS-TO-OT	882,540	1,350,000	1,350,000	—
5110020	SAL-CLASS-TO-TERM	104,098	126,500	126,500	—
5110025	SAL-UNCLASS-TO-REG	1,106,204	1,097,925	3,116,132	2,018,207
5110030	SAL-UNCLASS-TO-OT	53,954	—	—	—
5110035	SAL-UNCLASS-TO-TERM	32,689	—	—	—
Total Salaries:		\$11,087,320	\$13,154,232	\$15,828,667	\$2,674,435

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,499,659	1,309,349	3,215,205	1,905,856
5120035	STUDENT LABOR	2,766	—	50,960	50,960
5120040	COMP-BOARD MEMBERS	1,800	—	—	—

Other Compensation (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	207,248	—	—	—
5120110	COMP-CL-NON TO-TERM	11,871	—	—	—
Total Other Compensation:		\$3,723,345	\$1,309,349	\$3,266,165	\$1,956,816

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,745,030	5,118,219	6,298,327	1,180,108
5130020	RET CONTR-TEACHERS	179,575	—	—	—
5130050	POSTRET BENEFITS	568,056	600,000	600,000	—
5130055	FICA TAX (OASDI)	62,397	200,621	195,305	(5,316)
5130060	MEDICARE TAX	206,611	261,921	273,846	11,925
5130070	GRP INS CONTRIBUTION	1,379,886	1,390,012	1,980,818	590,806
5130085	OTH RELATED BENEFIT	(1,033)	—	—	—
5130090	TAXABLE FRINGE BEN	204,965	375,000	409,032	34,032
Total Related Benefits:		\$7,345,486	\$7,945,773	\$9,757,328	\$1,811,555

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	110,197	263,115	269,037	5,922
5210015	IN-STATE TRAVEL-CONF	46,649	90,235	92,267	2,032
5210020	IN-STATE TRAV-FIELD	46,940	10,400	16,635	6,235
5210026	IN-STTRV-MEAL REIMB	573	—	—	—
5210030	IN-STATE TRV-IT/TRN	16,506	8,250	8,437	187
5210032	IN-STATE TRV-IT TRN	112	—	—	—
5210050	OUT-OF-STATE TRV-ADM	10,324	—	—	—
5210055	OUT-OF-STTRV-CONF	18,207	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,347	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	13,969	—	—	—
5210105	STAFF TRAINING	17,744	—	—	—
5210110	CONFERENCE REG FEES	4,606	—	—	—
5210115	CERTIFICATION FEES	4,305	—	—	—
Total Travel:		\$292,480	\$372,000	\$386,376	\$14,376

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,452	500	511	11
5310005	SERV-PRINTING	5,261	106,300	108,693	2,393
5310006	SERV-TRAVEL & MEETNG	378	—	—	—
5310007	SERV-TRANSPORTATION	3,179	—	—	—
5310009	SERV-MOVING SERVICES	2,776	—	—	—
5310010	SERV-DUES & OTHER	25,684	81,485	83,319	1,834
5310011	SERV-SUBSCRIPTIONS	18,990	—	—	—
5310013	SERV-LAB FEES	921	3,487	3,566	79
5310014	SERV-DRUG TESTING	238	—	—	—
5310015	SERV-SECURITY	4,033	—	—	—
5310016	SERV-PURCHASED	451	—	—	—
5310019	SERV-FREIGHT	7,625	—	—	—
5310025	SERV-LOCKSMITH	478	—	—	—
5310026	SERV-INVESTIGATE EXP	2,579	—	—	—
5310030	SERV-ADMIN FEES	500	—	—	—
5310031	SER-CRDT CRD TRN FEE	(308)	9,750	9,969	219
5310032	SER-CRDT CRD DIS FEE	64,457	300	307	7
5310033	SERV-OTH LAB-VET	1,398	—	—	—
5310037	SERV - TRAINING	14,812	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310040	SERV-BANK (NON-DEBT)	1,983	1,250	1,278	28
5310049	SERV-DUES & OTHER	6,016	—	—	—
5310050	SERV-DUES & OTHER	5,098	—	—	—
5310400	SERV-MISC	258,266	93,800	95,911	2,111
5330001	MAINT-BUILDINGS	17,428	10,500	10,736	236
5330003	MAINT-PESTCONTROL	5,677	—	—	—
5330004	MAINT-GARBAGE DISP	6,291	—	—	—
5330007	MAINT-PROPERTY	17,542	6,150	6,289	139
5330008	MAINT-EQUIPMENT	146,114	3,510	3,589	79
5330012	MAINT-JANITORIAL	12,004	8,500	8,691	191
5330014	MAINT-GROUNDS	3,107	—	—	—
5330016	MAINT-DATA PROC EQP	351	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	18,000	18,000
5330018	MAINT-AUTO REPAIRS	134,470	8,575	8,769	194
5330019	MAINT-ATVS	459	—	—	—
5330020	MAINT-BOATS/BOAT MTR	590	—	—	—
5330022	MAINT-HEAVY EQUIP	6,164	—	—	—
5330027	MAINT-VEHICLE TRACK	265	—	—	—
5340010	RENT-REAL ESTATE	237,771	201,200	323,459	122,259
5340020	RENT-EQUIPMENT	20,162	15,650	16,002	352
5340025	RENT-AUTOMOBILES	3,171	—	—	—
5340070	RENT-OTHER	—	3,275	3,348	73
5340075	RENT-UNIFORM/CLOTHNG	937	1,900	4,943	3,043
5340076	MIPA-PRINCIPAL	255,325	1,269,867	2,284,686	1,014,819
5350001	UTIL-INTERNET PROVID	17,910	—	—	—
5350004	UTIL-TELEPHONE SERV	113,298	106,568	108,966	2,398
5350005	UTIL-OTHER COMM SERV	12,126	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	174	—	—	—
5350009	UTIL-GAS	628	—	—	—
5350010	UTIL-ELECTRICITY	186,533	160,352	163,960	3,608
5350011	UTIL-WATER	1,840	2,050	2,096	46
5350012	UTIL-CABLE	3,227	—	—	—
5350400	UTIL-OTHER	—	4,100	4,192	92
Total Operating Services:		\$1,629,830	\$2,099,069	\$3,271,280	\$1,172,211

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	105,034	96,650	101,824	5,174
5410002	SUP-TELEPH & ACCESS	68	—	—	—
5410004	SUP-SECURITY/LAW ENF	17,028	—	—	—
5410006	SUP-COMPUTER	2,851	—	—	—
5410007	SUP-CLOTHING/UNIFORM	65,907	166,325	175,468	9,143
5410008	SUP-MEDICAL	7,582	13,750	14,059	309
5410009	SUP-EDUCATION & REC	11,689	—	—	—
5410010	SUP-TEXTBOOKS	63,396	—	—	—
5410013	SUP-FOOD & BEVERAGE	8,209	12,180	12,454	274
5410015	SUP-AUTO	8,485	—	50,400	50,400
5410016	SUP-BLD	1,178	—	—	—
5410017	SUP-JANITORIAL	8,354	—	—	—
5410018	SUP-FARM	3,040	—	—	—
5410020	SUP-COMMUNICATIONS	3,639	—	—	—
5410021	SUP-ELECTRONICS/ELEC	13,151	—	—	—
5410022	SUP-FUELS/LUBRICANTS	40,818	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	9,700	—	—	—
5410027	SUP-OTHER MEDICAL	662	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,053	—	—	—
5410030	SUP-TOOLS	57,396	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	8,378	19,952	20,400	448
5410032	SUP-REP/MNT SUP-OTHR	23,669	—	—	—
5410033	SUP-VOC-TECH SCH BLD	4,714	—	—	—
5410036	SUP-FUELTRAC	108,432	151,943	155,361	3,418
5410040	SUP - WEAPONS	3,219	—	—	—
5410047	SUP-HEAVY EQUIP	4,856	—	—	—
5410048	SUP-FACILITIES	4,166	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,138	—	—	—
5410053	SUP-PROT APP & EQUIP	22,964	—	—	—
5410400	SUP-OTHER	81,196	244,010	348,020	104,010
Total Supplies:		\$693,969	\$704,810	\$877,986	\$173,176

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	(3,400)	—	—	—
5510009	PROF SERV-VETERINARY	4,423	5,000	5,113	113
5510020	PROF SERV-BLD/CONSTR	3,448	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,276	—	—	—
5510028	PROF SERV-ADV/PRINT	75	—	—	—
5510030	PROF SERV-COMMUNICAT	280	—	—	—
5510400	PROF SERV-OTHER	73	2,219	2,269	50
Total Professional Services:		\$6,176	\$7,219	\$7,382	\$163

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	2,442,061	460,000	460,000	—
5610003	OTHER PUBLIC ASST	—	381,000	381,000	—
5620024	MISC-TUITION	1,360	—	—	—
5620063	MISC-OPERATNG SVCS	1,453,917	816,829	816,829	—
5620064	MISC-PROF SVCS	18,605	—	—	—
5620065	MISC-SUPPLIES OTHER	788,055	677,200	1,177,200	500,000
5620066	MISC-TRVL IN STATE	527	—	—	—
5620067	MISC-TR OUT OF STATE	561	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(42,071,451)	705,435	—	(705,435)
5620069	MISC-INTERAGENCY OTH	50,000	1,335,600	1,335,600	—
5620104	MISC-ENV SVCS	3,998	—	—	—
5620128	MISC-PROMO ITEMS	5,269	—	—	—
5620137	MISC-OC-PS-MEDICAL	—	25,000	—	(25,000)
5620142	MISC-OC-MAJOR REPAIR	2,106	—	—	—
5620160	MISC-TRVL IN STATE	2,846	—	—	—
5620161	MISC-TR OUT OF STATE	24	—	—	—
5620162	MISC-TR OUT OF STATE	1,284	—	—	—
5620276	MISC-OC-SUP-INV TRDE	9,644	—	—	—
5620400	MISC-MISC	—	—	924,000	924,000
5620410	INVENTORY-TRADE-IM OC	(2,833)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	43,193,496	—	—	—
Total Other Charges:		\$5,899,469	\$4,401,064	\$5,094,629	\$693,565

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,109,657	50,000	50,000	—
5950007	IAT-PRINTING	25,098	10,500	10,500	—
5950008	IAT-POSTAGE	38,320	44,800	44,800	—
5950014	IAT-TELEPHONE	56,167	120,510	123,870	3,360
5950017	IAT-INSURANCE	574,238	—	—	—
5950032	IAT-ADMIN IND COST	1,250	—	—	—
5950033	IAT-INTER AGY TRANS	—	956,792	960,932	4,140
5950037	IAT-AUTOMOTIVE SUPP	—	7,107	7,107	—
5950039	IAT-AUTO REPAIRS SUP	—	3,300	3,300	—
5950045	IAT-LEAF PRINCIPAL	(42,531)	—	—	—
5950049	IAT-CIVIL SERVICE	—	68,061	68,061	—
5950050	IAT-ORM INSURANCE	—	624,886	624,886	—
5950051	IAT-OSUP	—	10,652	10,652	—
5950057	IAT-CAP POL-BLD SEC	—	30,274	30,274	—
5950058	IAT-TECH SVCS	3,098,378	3,090,735	3,130,735	40,000
5950059	IAT-ST PROCUREMENT	—	9,069	9,069	—
Total Interagency Transfers:		\$4,860,575	\$5,026,686	\$5,074,186	\$47,500

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	99,914	134,800	34,886
5710226	ACQ-CONSTR/OTHER EQ	169,137	1,839,759	428,770	(1,410,989)
5710229	ACQ-SEC/LAW ENFOR EQ	8,384	—	—	—
5710250	ACQ-AUTOMOBILES	(166,780)	—	470,200	470,200
Total Acquisitions:		\$10,740	\$1,939,673	\$1,033,770	\$(905,903)
Total Agency Expenditures:		\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	1,362,393	71,627	(1,290,766)	(94.74)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,815,200	2,009,721	1,259,721	(750,000)	(37.32)%
FEES & SELF-GENERATED	6,095,704	6,481,072	6,481,072	—	—
STATUTORY DEDICATIONS	25,578,623	26,710,654	36,694,749	9,984,095	37.38%
FEDERAL FUNDS	59,862	396,035	90,600	(305,435)	(77.12)%
TOTAL MEANS OF FINANCING	\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894	20.67%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	5,070,704	5,456,072	5,456,072	—	—
Louisiana Life Safety and Property	725,000	725,000	725,000	—	—
Industrialized Building Program Fund	300,000	300,000	300,000	—	—
Total:	\$6,095,704	\$6,481,072	\$6,481,072	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	423,902	1,960,000	1,960,000	—	—
Louisiana Fire Marshal Fund	24,932,421	24,144,879	34,128,974	9,984,095	41.35%
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—	—
Emergency Training Academy Film Library	—	50,000	50,000	—	—
Louisiana Manufactured Housing Commissio	222,300	305,775	305,775	—	—
Total:	\$25,578,623	\$26,710,654	\$36,694,749	\$9,984,095	37.38%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	11,087,320	13,154,232	15,828,667	2,674,435	20.33%
Other Compensation	3,723,345	1,309,349	3,266,165	1,956,816	149.45%
Related Benefits	7,345,486	7,945,773	9,757,328	1,811,555	22.80%
TOTAL PERSONAL SERVICES	\$22,156,151	\$22,409,354	\$28,852,160	\$6,442,806	28.75%
Travel	292,480	372,000	386,376	14,376	3.86%
Operating Services	1,629,830	2,099,069	3,271,280	1,172,211	55.84%
Supplies	693,969	704,810	877,986	173,176	24.57%
TOTAL OPERATING EXPENSES	\$2,616,279	\$3,175,879	\$4,535,642	\$1,359,763	42.82%
PROFESSIONAL SERVICES	\$6,176	\$7,219	\$7,382	\$163	2.26%
Other Charges	5,899,469	4,401,064	5,094,629	693,565	15.76%
Debt Service	—	—	—	—	—
Interagency Transfers	4,860,575	5,026,686	5,074,186	47,500	0.94%
TOTAL OTHER CHARGES	\$10,760,044	\$9,427,750	\$10,168,815	\$741,065	7.86%
Acquisitions	10,740	1,939,673	1,033,770	(905,903)	(46.70)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,740	\$1,939,673	\$1,033,770	\$(905,903)	(46.70)%
TOTAL EXPENDITURES	\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894	20.67%

Program Positions

Classified	201	197	207	10	5.08%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	207	217	10	4.83%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	212	208	218	10	4.81%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	1,362,393	71,627	(1,290,766)
Interagency Transfers	3,815,200	2,009,721	1,259,721	(750,000)
Fees & Self-generated	5,070,704	5,456,072	5,456,072	—
Louisiana Life Safety and Property	725,000	725,000	725,000	—
Industrialized Building Program Fund	300,000	300,000	300,000	—
Two Percent Fire Insurance Fund	423,902	1,960,000	1,960,000	—
Louisiana Fire Marshal Fund	24,932,421	24,144,879	34,128,974	9,984,095
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—
Emergency Training Academy Film Library	—	50,000	50,000	—
Louisiana Manufactured Housing Commissio	222,300	305,775	305,775	—
Federal Funds	59,862	396,035	90,600	(305,435)
Total:	\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,907,835	10,579,807	11,236,035	656,228
5110015	SAL-CLASS-TO-OT	882,540	1,350,000	1,350,000	—
5110020	SAL-CLASS-TO-TERM	104,098	126,500	126,500	—
5110025	SAL-UNCLASS-TO-REG	1,106,204	1,097,925	3,116,132	2,018,207
5110030	SAL-UNCLASS-TO-OT	53,954	—	—	—
5110035	SAL-UNCLASS-TO-TERM	32,689	—	—	—
Total Salaries:		\$11,087,320	\$13,154,232	\$15,828,667	\$2,674,435

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,499,659	1,309,349	3,215,205	1,905,856
5120035	STUDENT LABOR	2,766	—	50,960	50,960
5120040	COMP-BOARD MEMBERS	1,800	—	—	—

Other Compensation (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	207,248	—	—	—
5120110	COMP-CL-NON TO-TERM	11,871	—	—	—
Total Other Compensation:		\$3,723,345	\$1,309,349	\$3,266,165	\$1,956,816

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,745,030	5,118,219	6,298,327	1,180,108
5130020	RET CONTR-TEACHERS	179,575	—	—	—
5130050	POSTRET BENEFITS	568,056	600,000	600,000	—
5130055	FICA TAX (OASDI)	62,397	200,621	195,305	(5,316)
5130060	MEDICARE TAX	206,611	261,921	273,846	11,925
5130070	GRP INS CONTRIBUTION	1,379,886	1,390,012	1,980,818	590,806
5130085	OTH RELATED BENEFIT	(1,033)	—	—	—
5130090	TAXABLE FRINGE BEN	204,965	375,000	409,032	34,032
Total Related Benefits:		\$7,345,486	\$7,945,773	\$9,757,328	\$1,811,555

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	110,197	263,115	269,037	5,922
5210015	IN-STATE TRAVEL-CONF	46,649	90,235	92,267	2,032
5210020	IN-STATE TRAV-FIELD	46,940	10,400	16,635	6,235
5210026	IN-STTRV-MEAL REIMB	573	—	—	—
5210030	IN-STATE TRV-IT/TRN	16,506	8,250	8,437	187
5210032	IN-STATE TRV-IT TRN	112	—	—	—
5210050	OUT-OF-STATE TRV-ADM	10,324	—	—	—
5210055	OUT-OF-STTRV-CONF	18,207	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,347	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	13,969	—	—	—
5210105	STAFF TRAINING	17,744	—	—	—
5210110	CONFERENCE REG FEES	4,606	—	—	—
5210115	CERTIFICATION FEES	4,305	—	—	—
Total Travel:		\$292,480	\$372,000	\$386,376	\$14,376

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,452	500	511	11
5310005	SERV-PRINTING	5,261	106,300	108,693	2,393
5310006	SERV-TRAVEL & MEETNG	378	—	—	—
5310007	SERV-TRANSPORTATION	3,179	—	—	—
5310009	SERV-MOVING SERVICES	2,776	—	—	—
5310010	SERV-DUES & OTHER	25,684	81,485	83,319	1,834
5310011	SERV-SUBSCRIPTIONS	18,990	—	—	—
5310013	SERV-LAB FEES	921	3,487	3,566	79
5310014	SERV-DRUG TESTING	238	—	—	—
5310015	SERV-SECURITY	4,033	—	—	—
5310016	SERV-PURCHASED	451	—	—	—
5310019	SERV-FREIGHT	7,625	—	—	—
5310025	SERV-LOCKSMITH	478	—	—	—
5310026	SERV-INVESTIGATE EXP	2,579	—	—	—
5310030	SERV-ADMIN FEES	500	—	—	—
5310031	SER-CRDT CRD TRN FEE	(308)	9,750	9,969	219
5310032	SER-CRDT CRD DIS FEE	64,457	300	307	7
5310033	SERV-OTH LAB-VET	1,398	—	—	—
5310037	SERV - TRAINING	14,812	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310040	SERV-BANK (NON-DEBT)	1,983	1,250	1,278	28
5310049	SERV-DUES & OTHER	6,016	—	—	—
5310050	SERV-DUES & OTHER	5,098	—	—	—
5310400	SERV-MISC	258,266	93,800	95,911	2,111
5330001	MAINT-BUILDINGS	17,428	10,500	10,736	236
5330003	MAINT-PESTCONTROL	5,677	—	—	—
5330004	MAINT-GARBAGE DISP	6,291	—	—	—
5330007	MAINT-PROPERTY	17,542	6,150	6,289	139
5330008	MAINT-EQUIPMENT	146,114	3,510	3,589	79
5330012	MAINT-JANITORIAL	12,004	8,500	8,691	191
5330014	MAINT-GROUNDS	3,107	—	—	—
5330016	MAINT-DATA PROC EQP	351	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	18,000	18,000
5330018	MAINT-AUTO REPAIRS	134,470	8,575	8,769	194
5330019	MAINT-ATVS	459	—	—	—
5330020	MAINT-BOATS/BOAT MTR	590	—	—	—
5330022	MAINT-HEAVY EQUIP	6,164	—	—	—
5330027	MAINT-VEHICLE TRACK	265	—	—	—
5340010	RENT-REAL ESTATE	237,771	201,200	323,459	122,259
5340020	RENT-EQUIPMENT	20,162	15,650	16,002	352
5340025	RENT-AUTOMOBILES	3,171	—	—	—
5340070	RENT-OTHER	—	3,275	3,348	73
5340075	RENT-UNIFORM/CLOTHNG	937	1,900	4,943	3,043
5340076	MIPA-PRINCIPAL	255,325	1,269,867	2,284,686	1,014,819
5350001	UTIL-INTERNET PROVID	17,910	—	—	—
5350004	UTIL-TELEPHONE SERV	113,298	106,568	108,966	2,398
5350005	UTIL-OTHER COMM SERV	12,126	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	174	—	—	—
5350009	UTIL-GAS	628	—	—	—
5350010	UTIL-ELECTRICITY	186,533	160,352	163,960	3,608
5350011	UTIL-WATER	1,840	2,050	2,096	46
5350012	UTIL-CABLE	3,227	—	—	—
5350400	UTIL-OTHER	—	4,100	4,192	92
Total Operating Services:		\$1,629,830	\$2,099,069	\$3,271,280	\$1,172,211

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	105,034	96,650	101,824	5,174
5410002	SUP-TELEPH & ACCESS	68	—	—	—
5410004	SUP-SECURITY/LAW ENF	17,028	—	—	—
5410006	SUP-COMPUTER	2,851	—	—	—
5410007	SUP-CLOTHING/UNIFORM	65,907	166,325	175,468	9,143
5410008	SUP-MEDICAL	7,582	13,750	14,059	309
5410009	SUP-EDUCATION & REC	11,689	—	—	—
5410010	SUP-TEXTBOOKS	63,396	—	—	—
5410013	SUP-FOOD & BEVERAGE	8,209	12,180	12,454	274
5410015	SUP-AUTO	8,485	—	50,400	50,400
5410016	SUP-BLD	1,178	—	—	—
5410017	SUP-JANITORIAL	8,354	—	—	—
5410018	SUP-FARM	3,040	—	—	—
5410020	SUP-COMMUNICATIONS	3,639	—	—	—
5410021	SUP-ELECTRONICS/ELEC	13,151	—	—	—
5410022	SUP-FUELS/LUBRICANTS	40,818	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	9,700	—	—	—
5410027	SUP-OTHER MEDICAL	662	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,053	—	—	—
5410030	SUP-TOOLS	57,396	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	8,378	19,952	20,400	448
5410032	SUP-REP/MNT SUP-OTHR	23,669	—	—	—
5410033	SUP-VOC-TECH SCH BLD	4,714	—	—	—
5410036	SUP-FUELTRAC	108,432	151,943	155,361	3,418
5410040	SUP - WEAPONS	3,219	—	—	—
5410047	SUP-HEAVY EQUIP	4,856	—	—	—
5410048	SUP-FACILITIES	4,166	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,138	—	—	—
5410053	SUP-PROT APP & EQUIP	22,964	—	—	—
5410400	SUP-OTHER	81,196	244,010	348,020	104,010
Total Supplies:		\$693,969	\$704,810	\$877,986	\$173,176

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	(3,400)	—	—	—
5510009	PROF SERV-VETERINARY	4,423	5,000	5,113	113
5510020	PROF SERV-BLD/CONSTR	3,448	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,276	—	—	—
5510028	PROF SERV-ADV/PRINT	75	—	—	—
5510030	PROF SERV-COMMUNICAT	280	—	—	—
5510400	PROF SERV-OTHER	73	2,219	2,269	50
Total Professional Services:		\$6,176	\$7,219	\$7,382	\$163

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	2,442,061	460,000	460,000	—
5610003	OTHER PUBLIC ASST	—	381,000	381,000	—
5620024	MISC-TUITION	1,360	—	—	—
5620063	MISC-OPERATNG SVCS	1,453,917	816,829	816,829	—
5620064	MISC-PROF SVCS	18,605	—	—	—
5620065	MISC-SUPPLIES OTHER	788,055	677,200	1,177,200	500,000
5620066	MISC-TRVL IN STATE	527	—	—	—
5620067	MISC-TR OUT OF STATE	561	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(42,071,451)	705,435	—	(705,435)
5620069	MISC-INTERAGENCY OTH	50,000	1,335,600	1,335,600	—
5620104	MISC-ENV SVCS	3,998	—	—	—
5620128	MISC-PROMO ITEMS	5,269	—	—	—
5620137	MISC-OC-PS-MEDICAL	—	25,000	—	(25,000)
5620142	MISC-OC-MAJOR REPAIR	2,106	—	—	—
5620160	MISC-TRVL IN STATE	2,846	—	—	—
5620161	MISC-TR OUT OF STATE	24	—	—	—
5620162	MISC-TR OUT OF STATE	1,284	—	—	—
5620276	MISC-OC-SUP-INV TRDE	9,644	—	—	—
5620400	MISC-MISC	—	—	924,000	924,000
5620410	INVENTORY-TRADE-IM OC	(2,833)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	43,193,496	—	—	—
Total Other Charges:		\$5,899,469	\$4,401,064	\$5,094,629	\$693,565

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,109,657	50,000	50,000	—
5950007	IAT-PRINTING	25,098	10,500	10,500	—
5950008	IAT-POSTAGE	38,320	44,800	44,800	—
5950014	IAT-TELEPHONE	56,167	120,510	123,870	3,360
5950017	IAT-INSURANCE	574,238	—	—	—
5950032	IAT-ADMIN IND COST	1,250	—	—	—
5950033	IAT-INTER AGY TRANS	—	956,792	960,932	4,140
5950037	IAT-AUTOMOTIVE SUPP	—	7,107	7,107	—
5950039	IAT-AUTO REPAIRS SUP	—	3,300	3,300	—
5950045	IAT-LEAF PRINCIPAL	(42,531)	—	—	—
5950049	IAT-CIVIL SERVICE	—	68,061	68,061	—
5950050	IAT-ORM INSURANCE	—	624,886	624,886	—
5950051	IAT-OSUP	—	10,652	10,652	—
5950057	IAT-CAP POL-BLD SEC	—	30,274	30,274	—
5950058	IAT-TECH SVCS	3,098,378	3,090,735	3,130,735	40,000
5950059	IAT-ST PROCUREMENT	—	9,069	9,069	—
Total Interagency Transfers:		\$4,860,575	\$5,026,686	\$5,074,186	\$47,500

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	99,914	134,800	34,886
5710226	ACQ-CONSTR/OTHER EQ	169,137	1,839,759	428,770	(1,410,989)
5710229	ACQ-SEC/LAW ENFOR EQ	8,384	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	(166,780)	—	470,200	470,200
Total Acquisitions:		\$10,740	\$1,939,673	\$1,033,770	\$(905,903)
Total Expenditures for Program 4221		\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894
Total Agency Expenditures:		\$35,549,389	\$36,959,875	\$44,597,769	\$7,637,894

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	381,000	381,000	—	23447
DHH	217,878	270,000	270,000	—	23479
INTERAGENCY TRANSFERS	86,963	—	—	—	23599
GOHSEP-FEMA	2,442,061	—	—	—	23600
INTERAGENCY TRANSFERS	1,068,298	1,358,721	608,721	(750,000)	24195
Total Interagency Transfers	\$3,815,200	\$2,009,721	\$1,259,721	\$(750,000)	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	5,070,704	5,456,072	5,456,072	—	23446
P32-LIFE SAFETY FUND	725,000	725,000	725,000	—	23451
P36-INDUST. BLDG. FUND	300,000	300,000	300,000	—	23453
Total Fees & Self-generated	\$6,095,704	\$6,481,072	\$6,481,072	—	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
P43-VOL. FF TUIT FUND	—	250,000	250,000	—	23448
P01-FM FUND	24,932,421	24,144,879	34,128,974	9,984,095	23449
I03-2% FIRE INS. FUND	423,902	1,960,000	1,960,000	—	23450
V20-MANUF. HOUSING FUND	222,300	305,775	305,775	—	23452
P47-ETAFL FUND	—	50,000	50,000	—	24196
Total Statutory Dedications	\$25,578,623	\$26,710,654	\$36,694,749	\$9,984,095	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
HUD	59,862	396,035	90,600	(305,435)	23517
Total Federal Funds	\$59,862	\$396,035	\$90,600	\$(305,435)	
Total Sources of Funding:	\$35,549,389	\$35,597,482	\$44,526,142	\$8,928,660	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23447 — 422100 - Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	381,000	—	—	381,000	—	—	381,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$381,000	—	—	\$381,000	—	—	\$381,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$381,000	—	—	\$381,000	—	—	\$381,000	—	—

Form 23447 — 422100 - Unobligated IAT

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 23479 — 422100 - DHH

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	160,587	—	—	160,587	—	—	160,587	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,394	—	—	100,394	—	—	100,394	—	—
TOTAL PERSONAL SERVICES	\$260,981	—	—	\$260,981	—	—	\$260,981	—	—
Travel	9,019	—	—	9,019	—	—	9,019	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,019	—	—	\$9,019	—	—	\$9,019	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$270,000	—	—	\$270,000	—	—	\$270,000	—	—

Form 23479 — 422100 - DHH

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer from LDH to perform Fire and Life Safety Code surveys of health care facilities participating in Title XIX funding the Social Security Act.
Agency discretion or Federal requirement?	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.
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 23599 — 422100 - PYA IAT Misc

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23599 — 422100 - PYA IAT Misc

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 23600 — 422100 - PYA IAT GOHSEP EMAC

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23600 — 422100 - PYA IAT GOHSEP EMAC

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 24195 — 422100 - FETA funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	608,721	—	—	608,721	—	—	608,721	—	—
TOTAL OTHER CHARGES	\$608,721	—	—	\$608,721	—	—	\$608,721	—	—
Acquisitions	750,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$750,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,358,721	—	—	\$608,721	—	—	\$608,721	—	—

Form 24195 — 422100 - FETA funds

Question	Narrative Response
State the purpose, source and legal citation.	Interagency funds are to be used for expenditures associated with the Fire and Emergency Training Academy.
Agency discretion or Federal requirement?	Agency discretion
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

Statutory Dedications

Form 23448 — 422100 - Volunteer Firefighters Tuition

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	250,000	—	—	250,000	—	—	250,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—

Form 23448 — 422100 - Volunteer Firefighters Tuition

Question	Narrative Response
State the purpose, source and legal citation.	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
Agency discretion or Federal requirement?	See restrictions above.
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 23449 — 422100 - FM Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,016,548	—	—	12,690,983	—	—	12,690,983	—	—
Other Compensation	544,069	—	—	2,500,885	—	—	2,500,885	—	—
Related Benefits	6,338,943	—	—	8,150,498	—	—	8,150,498	—	—
TOTAL PERSONAL SERVICES	\$16,899,560	—	—	\$23,342,366	—	—	\$23,342,366	—	—
Travel	301,481	—	—	307,481	—	—	307,481	—	—
Operating Services	1,974,980	—	—	3,099,959	—	—	3,099,959	—	—
Supplies	572,405	—	—	729,725	—	—	729,725	—	—
TOTAL OPERATING EXPENSES	\$2,848,866	—	—	\$4,137,165	—	—	\$4,137,165	—	—
PROFESSIONAL SERVICES	\$7,219	—	—	\$7,219	—	—	\$7,219	—	—
Other Charges	896,757	—	—	2,295,757	—	—	2,295,757	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,265,197	—	—	3,312,697	—	—	3,312,697	—	—
TOTAL OTHER CHARGES	\$4,161,954	—	—	\$5,608,454	—	—	\$5,608,454	—	—
Acquisitions	227,280	—	—	1,033,770	—	—	1,033,770	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$227,280	—	—	\$1,033,770	—	—	\$1,033,770	—	—
TOTAL EXPENDITURES	\$24,144,879	—	—	\$34,128,974	—	—	\$34,128,974	—	—

Form 23449 — 422100 - FM Fund

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion
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 23450 — 422100 - 2% Fire Insurance

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,960,000	—	—	1,960,000	—	—	1,960,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,960,000	—	—	\$1,960,000	—	—	\$1,960,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,960,000	—	—	\$1,960,000	—	—	\$1,960,000	—	—

Form 23450 — 422100 - 2% Fire Insurance

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	See restrictions above.
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 23452 — 422100 - Manufactured Housing

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	186,557	—	—	186,557	—	—	186,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	84,292	—	—	84,292	—	—	84,292	—	—
TOTAL PERSONAL SERVICES	\$270,849	—	—	\$270,849	—	—	\$270,849	—	—
Travel	7,500	—	—	7,500	—	—	7,500	—	—
Operating Services	17,214	—	—	17,214	—	—	17,214	—	—
Supplies	1,505	—	—	1,505	—	—	1,505	—	—
TOTAL OPERATING EXPENSES	\$26,219	—	—	\$26,219	—	—	\$26,219	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,707	—	—	8,707	—	—	8,707	—	—
TOTAL OTHER CHARGES	\$8,707	—	—	\$8,707	—	—	\$8,707	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$305,775	—	—	\$305,775	—	—	\$305,775	—	—

Form 23452 — 422100 - Manufactured Housing

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion
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 24196 — 422100 - P47 Library

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 24196 — 422100 - P47 Library

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1547 states that the Film Library shall provide training films, public education fire service films, and fire prevention films to be used by the volunteer fire departments, paid fire departments, and industrial fire brigades of the state of Louisiana.
Agency discretion or Federal requirement?	See restrictions above.
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

Federal Funds

Form 23517 — 422100 - HUD

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	396,035	—	—	90,600	—	—	90,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$396,035	—	—	\$90,600	—	—	\$90,600	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$396,035	—	—	\$90,600	—	—	\$90,600	—	—

Form 23517 — 422100 - HUD

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	See question 1 above.
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

Fees & Self-generated

Form 23446 — 422100 - Fire Prevention SG

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,212,251	—	—	2,212,251	—	—	2,212,251	—	—
Other Compensation	699,174	—	—	699,174	—	—	699,174	—	—
Related Benefits	1,041,539	—	—	1,041,539	—	—	1,045,539	—	—
TOTAL PERSONAL SERVICES	\$3,952,964	—	—	\$3,952,964	—	—	\$3,956,964	—	—
Travel	54,000	—	—	54,000	—	—	54,000	—	—
Operating Services	106,875	—	—	106,875	—	—	106,875	—	—
Supplies	130,900	—	—	130,900	—	—	130,900	—	—
TOTAL OPERATING EXPENSES	\$291,775	—	—	\$291,775	—	—	\$291,775	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	117,272	—	—	117,272	—	—	117,272	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,094,061	—	—	1,094,061	—	—	1,094,061	—	—
TOTAL OTHER CHARGES	\$1,211,333	—	—	\$1,211,333	—	—	\$1,211,333	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,456,072	—	—	\$5,456,072	—	—	\$5,460,072	—	—

Form 23446 — 422100 - Fire Prevention SG

Question	Narrative Response
State the purpose, source and legal citation.	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 \$5.00.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	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 - \$100. 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.
Provide the amount of any indirect costs.	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.
Any indirect costs funded with other MOF?	The Office of State Fire Marshal receives 100% of this funding.
Objectives and indicators in the Operational Plan.	All indicators associated with Objectives 1 through 10 in the Office of State Fire Marshal Operational Plan are associated with this funding.
Additional information or comments.	See attached fees breakdown.

Form 23451 — 422100 - Life Safety

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	379,732	—	—	379,732	—	—	379,732	—	—
Other Compensation	66,106	—	—	66,106	—	—	66,106	—	—
Related Benefits	279,162	—	—	279,162	—	—	279,162	—	—
TOTAL PERSONAL SERVICES	\$725,000	—	—	\$725,000	—	—	\$725,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$725,000	—	—	\$725,000	—	—	\$725,000	—	—

Form 23451 — 422100 - Life Safety

Question	Narrative Response
State the purpose, source and legal citation.	RS 40:1664.9 states that the Louisiana Life Safety and Property Protection Trust Dedicated Fund Account shall be used solely for implementation, administration, and enforcement of this Subpart, and thereafter, for fire education or emergency response by the state fire marshal and only in the amounts appropriated each year to the state fire marshal or the board by the legislature. Any surplus monies and interest remaining to the credit of the account on June thirtieth of each year after all such appropriations of the preceding fiscal year have been made shall remain to the credit of the account, and no part thereof shall revert to the state general fund. Monies deposited into the account shall be categorized as fees and self-generated.
Agency discretion or Federal requirement?	Agency discretion
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.	There are no indirect costs within the Office of State Fire Marshal associated with this funding.
Any indirect costs funded with other MOF?	The Office of State Fire Marshal receives 100% of this funding.
Objectives and indicators in the Operational Plan.	All indicators associated with Objectives 1 through 10 in the Office of State Fire Marshal Operational Plan are associated with this funding.
Additional information or comments.	N/A

Form 23453 — 422100 - Industrialized Building

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	198,557	—	—	198,557	—	—	198,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	101,443	—	—	101,443	—	—	101,443	—	—
TOTAL PERSONAL SERVICES	\$300,000	—	—	\$300,000	—	—	\$300,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	\$300,000	—	—

Form 23453 — 422100 - Industrialized Building

Question	Narrative Response
State the purpose, source and legal citation.	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 Dedicated Fund Account', hereafter referred to in this Section as the 'account', which is hereby created in the treasury as a special designated fund account, 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 account at the end of each fiscal year shall remain in the account. The monies in the account 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 account invested by the state treasurer shall be deposited in the account. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion
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.	There are no indirect costs within the Office of State Fire Marshal associated with this funding.
Any indirect costs funded with other MOF?	The Office of State Fire Marshal receives 100% of this funding.
Objectives and indicators in the Operational Plan.	All indicators associated with Objectives 1 through 10 in the Office of State Fire Marshal Operational Plan are associated with this funding.
Additional information or comments.	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 23447 UNOBLIGATED IAT	Interagency Transfers Form ID 23479 DHH	Interagency Transfers Form ID 24195 INTERAGENCY TRANSFERS
Salaries	—	13,154,232	—	—	160,587	—
Other Compensation	—	1,309,349	—	—	—	—
Related Benefits	—	7,945,773	—	—	100,394	—
TOTAL PERSONAL SERVICES	—	\$22,409,354	—	—	\$260,981	—
Travel	—	372,000	—	—	9,019	—
Operating Services	—	2,099,069	—	—	—	—
Supplies	—	704,810	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$3,175,879	—	—	\$9,019	—
PROFESSIONAL SERVICES	—	\$7,219	—	—	—	—
Other Charges	—	4,401,064	400,000	381,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,026,686	—	—	—	608,721
TOTAL OTHER CHARGES	—	\$9,427,750	\$400,000	\$381,000	—	\$608,721
Acquisitions	—	1,939,673	962,393	—	—	750,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,939,673	\$962,393	—	—	\$750,000
TOTAL EXPENDITURES	—	\$36,959,875	\$1,362,393	\$381,000	\$270,000	\$1,358,721

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23446 FEES & SELF GENERATED	Fees & Self-generated Form ID 23451 P32-LIFE SAFETY FUND	Fees & Self-generated Form ID 23453 P36-INDUST. BLDG. FUND	Statutory Dedications Form ID 23448 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 23449 P01-FM FUND	Statutory Dedications Form ID 23450 I03-2% FIRE INS. FUND
Salaries	2,212,251	379,732	198,557	—	10,016,548	—
Other Compensation	699,174	66,106	—	—	544,069	—
Related Benefits	1,041,539	279,162	101,443	—	6,338,943	—
TOTAL PERSONAL SERVICES	\$3,952,964	\$725,000	\$300,000	—	\$16,899,560	—
Travel	54,000	—	—	—	301,481	—
Operating Services	106,875	—	—	—	1,974,980	—
Supplies	130,900	—	—	—	572,405	—
TOTAL OPERATING EXPENSES	\$291,775	—	—	—	\$2,848,866	—
PROFESSIONAL SERVICES	—	—	—	—	\$7,219	—
Other Charges	117,272	—	—	250,000	896,757	1,960,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,094,061	—	—	—	3,265,197	—
TOTAL OTHER CHARGES	\$1,211,333	—	—	\$250,000	\$4,161,954	\$1,960,000
Acquisitions	—	—	—	—	227,280	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$227,280	—
TOTAL EXPENDITURES	\$5,456,072	\$725,000	\$300,000	\$250,000	\$24,144,879	\$1,960,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 23452 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 24196 P47-ETAFL FUND	Federal Funds Form ID 23517 HUD
Salaries	186,557	—	—
Other Compensation	—	—	—
Related Benefits	84,292	—	—
TOTAL PERSONAL SERVICES	\$270,849	—	—
Travel	7,500	—	—
Operating Services	17,214	—	—
Supplies	1,505	—	—
TOTAL OPERATING EXPENSES	\$26,219	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	396,035
Debt Service	—	—	—
Interagency Transfers	8,707	50,000	—
TOTAL OTHER CHARGES	\$8,707	\$50,000	\$396,035
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$305,775	\$50,000	\$396,035

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23447 UNOBLIGATED IAT	Interagency Transfers Form ID 23479 DHH	Interagency Transfers Form ID 24195 INTERAGENCY TRANSFERS
Salaries	—	15,828,667	—	—	160,587	—
Other Compensation	—	3,266,165	—	—	—	—
Related Benefits	—	9,757,328	—	—	100,394	—
TOTAL PERSONAL SERVICES	—	\$28,852,160	—	—	\$260,981	—
Travel	—	386,376	8,376	—	9,019	—
Operating Services	—	3,271,280	47,232	—	—	—
Supplies	—	877,986	15,856	—	—	—
TOTAL OPERATING EXPENSES	—	\$4,535,642	\$71,464	—	\$9,019	—
PROFESSIONAL SERVICES	—	\$7,382	\$163	—	—	—
Other Charges	—	5,094,629	—	381,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,074,186	—	—	—	608,721
TOTAL OTHER CHARGES	—	\$10,168,815	—	\$381,000	—	\$608,721
Acquisitions	—	1,033,770	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,033,770	—	—	—	—
TOTAL EXPENDITURES	—	\$44,597,769	\$71,627	\$381,000	\$270,000	\$608,721

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 23448 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 23449 P01-FM FUND	Statutory Dedications Form ID 23450 I03-2% FIRE INS. FUND	Statutory Dedications Form ID 23452 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 24196 P47-ETAFL FUND	Federal Funds Form ID 23517 HUD
Salaries	—	12,690,983	—	186,557	—	—
Other Compensation	—	2,500,885	—	—	—	—
Related Benefits	—	8,150,498	—	84,292	—	—
TOTAL PERSONAL SERVICES	—	\$23,342,366	—	\$270,849	—	—
Travel	—	307,481	—	7,500	—	—
Operating Services	—	3,099,959	—	17,214	—	—
Supplies	—	729,725	—	1,505	—	—
TOTAL OPERATING EXPENSES	—	\$4,137,165	—	\$26,219	—	—
PROFESSIONAL SERVICES	—	\$7,219	—	—	—	—
Other Charges	250,000	2,295,757	1,960,000	—	—	90,600
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,312,697	—	8,707	50,000	—
TOTAL OTHER CHARGES	\$250,000	\$5,608,454	\$1,960,000	\$8,707	\$50,000	\$90,600
Acquisitions	—	1,033,770	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,033,770	—	—	—	—
TOTAL EXPENDITURES	\$250,000	\$34,128,974	\$1,960,000	\$305,775	\$50,000	\$90,600

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 23446 FEES & SELF GENERATED	Fees & Self-generated Form ID 23451 P32-LIFE SAFETY FUND	Fees & Self-generated Form ID 23453 P36-INDUST. BLDG. FUND
Salaries	2,212,251	379,732	198,557
Other Compensation	699,174	66,106	—
Related Benefits	1,041,539	279,162	101,443
TOTAL PERSONAL SERVICES	\$3,952,964	\$725,000	\$300,000
Travel	54,000	—	—
Operating Services	106,875	—	—
Supplies	130,900	—	—
TOTAL OPERATING EXPENSES	\$291,775	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	117,272	—	—
Debt Service	—	—	—
Interagency Transfers	1,094,061	—	—
TOTAL OTHER CHARGES	\$1,211,333	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$5,456,072	\$725,000	\$300,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DHH	4710057	MR-INT AGCY-COMMOD	270,000	270,000	270,000	—
GOHSEP-FEMA	4710044	MR-MISC RECEIPT	3,179,121	—	—	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,687,087	1,358,721	608,721	(750,000)
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	381,000	381,000	—
Total Collections/Income			\$5,136,208	\$2,009,721	\$1,259,721	\$(750,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,815,200	2,009,721	1,259,721	(750,000)
Carryforward			1,321,008	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,136,208	\$2,009,721	\$1,259,721	\$(750,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AMUSEMENT RIDE - OTHER	4550030	LIC PERM & FEES-OTH	148,063	153,880	153,880	—
ARCHITECT/PLAN REVIEW	4550030	LIC PERM & FEES-OTH	1,101,378	1,333,333	1,333,333	—
BOILER INSTALLATION	4550030	LIC PERM & FEES-OTH	361,675	457,340	457,340	—
CIG SAFETY PROT ACT	4550030	LIC PERM & FEES-OTH	1,250	3,000	3,000	—
FIRE MARSHAL FIREWORKS	4550030	LIC PERM & FEES-OTH	172,125	165,703	165,703	—
FIRE MARSHAL OVRAGE	4550030	LIC PERM & FEES-OTH	81,572	42,435	42,435	—
FM INSPECTION FEE	4550030	LIC PERM & FEES-OTH	301,636	305,777	305,777	—
LSUCC- PLAN REVIEW FEES	4550030	LIC PERM & FEES-OTH	268,377	—	—	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	23,815	—	—	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	2,569,718	2,956,072	2,956,072	—
REPORT COPIES	4550030	LIC PERM & FEES-OTH	439	500	500	—
STATE CHARGE FEE	4550030	LIC PERM & FEES-OTH	40,656	38,032	38,032	—
Total Collections/Income			\$5,070,704	\$5,456,072	\$5,456,072	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,070,704	5,456,072	5,456,072	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,070,704	\$5,456,072	\$5,456,072	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P32 - Louisiana Life Safety and Property

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
P32-LIFE SAFETY FUND	4550030	LIC PERM & FEES-OTH	725,000	725,000	725,000	—
Total Collections/Income			\$725,000	\$725,000	\$725,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			725,000	725,000	725,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$725,000	\$725,000	\$725,000	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
P36-INDUST. BLDG. FUND	4550030	LIC PERM & FEES-OTH	300,000	300,000	300,000	—
Total Collections/Income			\$300,000	\$300,000	\$300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			300,000	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$300,000	\$300,000	\$300,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

I03 - Two Percent Fire Insurance Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
I03-2% FIRE INS. FUND	4830014	INTRAFUND TRANSFER	1,960,000	1,960,000	1,960,000	—
Total Collections/Income			\$1,960,000	\$1,960,000	\$1,960,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			423,902	1,960,000	1,960,000	—
Transfer			1,536,098	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,960,000	\$1,960,000	\$1,960,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P01 - Louisiana Fire Marshal Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
P01-FM FUND	4830014	INTRAFUND TRANSFER	25,042,701	24,144,879	34,128,974	9,984,095
Total Collections/Income			\$25,042,701	\$24,144,879	\$34,128,974	\$9,984,095
TYPE						
Expenditures Source of Funding Form (BR-6)			24,932,421	24,144,879	34,128,974	9,984,095
Transfer			110,280	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,042,701	\$24,144,879	\$34,128,974	\$9,984,095
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
P43-VOL. FF TUIT FUND	4830014	INTRAFUND TRANSFER	—	250,000	250,000	—
Total Collections/Income			—	\$250,000	\$250,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	250,000	250,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$250,000	\$250,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P47 - Emergency Training Academy Film Library

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FILM AND DIGITAL MEDIA	4830014	INTRAFUND TRANSFER	—	50,000	50,000	—
Total Collections/Income			—	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V20 - Louisiana Manufactured Housing Commissio

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
V20-MANUF. HOUSING FUND	4830014	INTRAFUND TRANSFER	222,300	305,775	305,775	—
Total Collections/Income			\$222,300	\$305,775	\$305,775	—
TYPE						
Expenditures Source of Funding Form (BR-6)			222,300	305,775	305,775	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$222,300	\$305,775	\$305,775	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FMA GRANT	4060035	FR-OTHER	—	305,435	—	(305,435)
HUD	4060035	FR-OTHER	58,260	90,600	90,600	—
HUD	4830016	PY CASH CARRYOVER	1,602	—	—	—
Total Collections/Income			\$59,862	\$396,035	\$90,600	\$(305,435)
TYPE						
Expenditures Source of Funding Form (BR-6)			59,862	396,035	90,600	(305,435)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$59,862	\$396,035	\$90,600	\$(305,435)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24945 — 422100 - SG Revenue

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 24948 — 422100 - IAT Revenue

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 24949 — 422100 - Statutory Dedicated Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	\$1,536,098 transferred out in the 2% Fund as a result of unused budget authority. \$110,280 transferred out in FM fund as a result of unused budget authority.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24950 — 422100 - Federal Revenue

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

SCHEDULE OF REQUESTED EXPENDITURES

4221 - Fire Prevention

Travel

FY2024-2025 Request	Description
386,376	Travel related to the Office of State Fire Marshal's operations.
\$386,376	Total Travel

Operating Services

FY2024-2025 Request	Description
3,271,280	Operating Services related to the Office of State Fire Marshal's operations.
\$3,271,280	Total Operating Services

Supplies

FY2024-2025 Request	Description
877,986	Supplies related to the Office of State Fire Marshal's operations.
\$877,986	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
7,219	Louisiana Fire Marshal Fund	
163	State General Fund	
\$7,382		Professional Services related to the Office of State Fire Marshal's operations.
\$7,382		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
90,600	Federal Funds	
117,272	Fees & Self-generated	
381,000	Interagency Transfers	
2,295,757	Louisiana Fire Marshal Fund	
1,960,000	Two Percent Fire Insurance Fund	
250,000	Volunteer Firefighter Tuition Reimburse	
\$5,094,629		Other Charges related to the Office of State Fire Marshal's operations.
\$5,094,629	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
8,707	Louisiana Manufactured Housing Commissio		
\$8,707		OFFICE OF STATE POLICE	Auto supply and repair expenses
956,792	Louisiana Fire Marshal Fund		
\$956,792		PUB SAFETY OFF OF MGMT & FIN	Budget, Finance, Human Resources, and other support services provided by the Office of Management and Finance
31,974	Louisiana Fire Marshal Fund		
\$31,974		OFFICE OF STATE POLICE	Capitol Police - \$30,274. Auto supplies - \$1,700
72,201	Louisiana Fire Marshal Fund		
\$72,201		STATE CIVIL SERVICE	Civil Services fees.
50,000	Louisiana Fire Marshal Fund		
\$50,000		DEPT OF MILITARY AFFAIRS	Fire protection services at Camp Minden
50,000	Emergency Training Academy Film Library		
1,094,061	Fees & Self-generated		
608,721	Interagency Transfers		
1,557,123	Louisiana Fire Marshal Fund		
\$3,309,905		DOA-OFFICE OF TECHNOLOGY SVCS	IT support services

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
9,069	Louisiana Fire Marshal Fund		
\$9,069		DOA-OFFICE OF ST PROCUREMENT	Payment to Office of State Procurement
624,886	Louisiana Fire Marshal Fund		
\$624,886		OFFICE OF RISK MANAGEMENT	Risk Management insurance premiums
10,652	Louisiana Fire Marshal Fund		
\$10,652		DIVISION OF ADMINISTRATION	UPS fees
\$5,074,186	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
427,600	Louisiana Fire Marshal Fund				
\$427,600		New	OTHER EQUIPMENT	1	56 Emergency Lights, brackets, consoles, wiring, and equipment 56 Weapons racks 56 Decals 5 Camper shells for Dodges
134,800	Louisiana Fire Marshal Fund				
\$134,800		New	OTHER EQUIPMENT	1	Helmet-mounted search and rescue cameras Stay-Safe Personnel Accountability System Bar code credentialing system with handheld readers Motorola 700 MHz portable radios Bullard thermal imagers

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
428,770	Louisiana Fire Marshal Fund				
\$428,770		New	OTHER EQUIPMENT	1	Search cameras Pneumatic power tools (assorted) Hydraulic rescue tools (sets) Generators Forcible entry tools (assorted) Extrication tools and equipment (sets) Personal protection equipment (PPE) Safety equipment (assorted) Ancillary hand tools (assorted)
42,600	Louisiana Fire Marshal Fund				
\$42,600		New	OTHER EQUIPMENT	6	Upfitting for 6 vehicles.
\$1,033,770	Total Acquisitions				



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,362,393	(1,362,393)	71,627	—	—	—	71,627
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	—	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	—	—	—	6,481,072
STATUTORY DEDICATIONS	26,710,654	(252,280)	—	5,465,937	1,162,351	3,608,087	36,694,749
FEDERAL FUNDS	396,035	(305,435)	—	—	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,959,875	\$(2,670,108)	\$71,627	\$5,465,937	\$1,162,351	\$3,608,087	\$44,597,769

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	5,456,072	—	—	—	—	—	5,456,072
Industrialized Building Program Fund	300,000	—	—	—	—	—	300,000
Louisiana Life Safety and Property	725,000	—	—	—	—	—	725,000
Total:	\$6,481,072	—	—	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Emergency Training Academy Film Library	50,000	—	—	—	—	—	50,000
Louisiana Fire Marshal Fund	24,144,879	(252,280)	—	5,465,937	1,162,351	3,608,087	34,128,974
Louisiana Manufactured Housing Commissio	305,775	—	—	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	—	—	250,000
Total:	\$26,710,654	\$(252,280)	—	\$5,465,937	\$1,162,351	\$3,608,087	\$36,694,749

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	13,154,232	—	—	2,078,891	595,544	—	15,828,667
Other Compensation	1,309,349	—	—	1,956,816	—	—	3,266,165
Related Benefits	7,945,773	—	—	1,430,230	381,325	—	9,757,328
TOTAL PERSONAL SERVICES	\$22,409,354	—	—	\$5,465,937	\$976,869	—	\$28,852,160
Travel	372,000	—	8,376	—	6,000	—	386,376
Operating Services	2,099,069	—	47,232	—	66,982	1,057,997	3,271,280
Supplies	704,810	—	15,856	—	58,800	98,520	877,986
TOTAL OPERATING EXPENSES	\$3,175,879	—	\$71,464	—	\$131,782	\$1,156,517	\$4,535,642
PROFESSIONAL SERVICES	\$7,219	—	\$163	—	—	—	\$7,382
Other Charges	4,401,064	(730,435)	—	—	—	1,424,000	5,094,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,026,686	—	—	—	11,100	36,400	5,074,186
TOTAL OTHER CHARGES	\$9,427,750	\$(730,435)	—	—	\$11,100	\$1,460,400	\$10,168,815
Acquisitions	1,939,673	(1,939,673)	—	—	42,600	991,170	1,033,770
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,939,673	\$(1,939,673)	—	—	\$42,600	\$991,170	\$1,033,770
TOTAL EXPENDITURES	\$36,959,875	\$(2,670,108)	\$71,627	\$5,465,937	\$1,162,351	\$3,608,087	\$44,597,769
Classified	197	—	—	—	10	—	207
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	—	—	—	10	—	217
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,362,393)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(110,280)
FEDERAL FUNDS	(305,435)
TOTAL MEANS OF FINANCING	\$(1,778,108)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(730,435)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(730,435)
Acquisitions	(1,047,673)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,047,673)
TOTAL EXPENDITURES	\$(1,778,108)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(750,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(142,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(892,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(892,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(892,000)
TOTAL EXPENDITURES	\$(892,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	203
FEES & SELF-GENERATED	6,566
STATUTORY DEDICATIONS	64,858
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71,627

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,376
Operating Services	47,232
Supplies	15,856
TOTAL OPERATING EXPENSES	\$71,464
PROFESSIONAL SERVICES	\$163
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$71,627

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26673 — 422100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71,627
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(203)
FEES & SELF-GENERATED	(6,566)
STATUTORY DEDICATIONS	(64,858)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 26710 — 422100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,465,937
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,465,937

Expenditures

	Amount
Salaries	2,078,891
Other Compensation	1,956,816
Related Benefits	1,430,230
TOTAL PERSONAL SERVICES	\$5,465,937
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,465,937

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 26767 — 422100CB7-10 Additional TO
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,162,351
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,162,351

Expenditures

	Amount
Salaries	595,544
Other Compensation	—
Related Benefits	381,325
TOTAL PERSONAL SERVICES	\$976,869
Travel	6,000
Operating Services	66,982
Supplies	58,800
TOTAL OPERATING EXPENSES	\$131,782
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,100
TOTAL OTHER CHARGES	\$11,100
Acquisitions	42,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,600
TOTAL EXPENDITURES	\$1,162,351

Positions

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26781 — 422100CB8-USAR Sustainment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	662,090
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$662,090

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	98,520
TOTAL OPERATING EXPENSES	\$98,520
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	563,570
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$563,570
TOTAL EXPENDITURES	\$662,090

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26787 — 422100CB8-FETA Training Props

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	420,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$420,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	420,000
Supplies	—
TOTAL OPERATING EXPENSES	\$420,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$420,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26791 — 422100CB8-USAR Special Ops Radios

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26796 — 422CB8-USAR Warehouse
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	117,732
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$117,732

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	117,732
Supplies	—
TOTAL OPERATING EXPENSES	\$117,732
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$117,732

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26800 — 422CB8-Fleet/Camper Shells/Drones

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	947,865
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$947,865

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	520,265
Supplies	—
TOTAL OPERATING EXPENSES	\$520,265
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	427,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$427,600
TOTAL EXPENDITURES	\$947,865

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26805 — 422100CB8-Radio Grant
Means of Financing

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

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27060 — 422100CB8T- Docking Stations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	36,400
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,400

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	36,400
TOTAL OTHER CHARGES	\$36,400
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,400

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,362,393	(1,362,393)	71,627	—	—	—	71,627
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	—	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	—	—	—	6,481,072
STATUTORY DEDICATIONS	26,710,654	(252,280)	—	5,465,937	1,162,351	3,608,087	36,694,749
FEDERAL FUNDS	396,035	(305,435)	—	—	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,959,875	\$(2,670,108)	\$71,627	\$5,465,937	\$1,162,351	\$3,608,087	\$44,597,769

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	5,456,072	—	—	—	—	—	5,456,072
Industrialized Building Program Fund	300,000	—	—	—	—	—	300,000
Louisiana Life Safety and Property	725,000	—	—	—	—	—	725,000
Total:	\$6,481,072	—	—	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Emergency Training Academy Film Library	50,000	—	—	—	—	—	50,000
Louisiana Fire Marshal Fund	24,144,879	(252,280)	—	5,465,937	1,162,351	3,608,087	34,128,974
Louisiana Manufactured Housing Commissio	305,775	—	—	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	—	—	250,000
Total:	\$26,710,654	\$(252,280)	—	\$5,465,937	\$1,162,351	\$3,608,087	\$36,694,749

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	13,154,232	—	—	2,078,891	595,544	—	15,828,667
Other Compensation	1,309,349	—	—	1,956,816	—	—	3,266,165
Related Benefits	7,945,773	—	—	1,430,230	381,325	—	9,757,328
TOTAL PERSONAL SERVICES	\$22,409,354	—	—	\$5,465,937	\$976,869	—	\$28,852,160
Travel	372,000	—	8,376	—	6,000	—	386,376
Operating Services	2,099,069	—	47,232	—	66,982	1,057,997	3,271,280
Supplies	704,810	—	15,856	—	58,800	98,520	877,986
TOTAL OPERATING EXPENSES	\$3,175,879	—	\$71,464	—	\$131,782	\$1,156,517	\$4,535,642
PROFESSIONAL SERVICES	\$7,219	—	\$163	—	—	—	\$7,382
Other Charges	4,401,064	(730,435)	—	—	—	1,424,000	5,094,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,026,686	—	—	—	11,100	36,400	5,074,186
TOTAL OTHER CHARGES	\$9,427,750	\$(730,435)	—	—	\$11,100	\$1,460,400	\$10,168,815
Acquisitions	1,939,673	(1,939,673)	—	—	42,600	991,170	1,033,770
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,939,673	\$(1,939,673)	—	—	\$42,600	\$991,170	\$1,033,770
TOTAL EXPENDITURES	\$36,959,875	\$(2,670,108)	\$71,627	\$5,465,937	\$1,162,351	\$3,608,087	\$44,597,769
Classified	197	—	—	—	10	—	207
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	—	—	—	10	—	217
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,362,393)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(110,280)
FEDERAL FUNDS	(305,435)
TOTAL MEANS OF FINANCING	\$(1,778,108)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(730,435)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(730,435)
Acquisitions	(1,047,673)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,047,673)
TOTAL EXPENDITURES	\$(1,778,108)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(110,280)
Total:	\$(110,280)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(305,435)
Louisiana Fire Marshal Fund	(110,280)
State General Fund	(1,362,393)
Total:	\$(1,778,108)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(705,435)
5620137	MISC-OC-PS-MEDICAL	(25,000)
Total:		\$(730,435)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(99,914)
5710226	ACQ-CONSTR/OTHER EQ	(947,759)
Total:		\$(1,047,673)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(750,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(142,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(892,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(892,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(892,000)
TOTAL EXPENDITURES	\$(892,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(142,000)
Total:	\$(142,000)

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(750,000)
Louisiana Fire Marshal Fund	(142,000)
State General Fund	—
Total:	\$(892,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(892,000)
Total:		\$(892,000)

Form 25994 — FY24-25 Standard Inflation Adjustment

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	203
FEES & SELF-GENERATED	6,566
STATUTORY DEDICATIONS	64,858
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71,627

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,376
Operating Services	47,232
Supplies	15,856
TOTAL OPERATING EXPENSES	\$71,464
PROFESSIONAL SERVICES	\$163
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$71,627

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	6,566
Total:	\$6,566

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	64,267
Louisiana Manufactured Housing Commissio	591
Total:	\$64,858

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	—
Fees & Self-generated	6,566
Interagency Transfers	203
Louisiana Fire Marshal Fund	64,267
Louisiana Manufactured Housing Commissio	591
Total:	\$71,627

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	5,922
5210015	IN-STATE TRAVEL-CONF	2,032
5210020	IN-STATE TRAV-FIELD	235
5210030	IN-STATE TRV-IT/TRN	187
Total:		\$8,376

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	11
5310005	SERV-PRINTING	2,393
5310010	SERV-DUES & OTHER	1,834
5310013	SERV-LAB FEES	79
5310031	SER-CRDT CRD TRN FEE	219
5310032	SER-CRDT CRD DIS FEE	7
5310040	SERV-BANK (NON-DEBT)	28
5310400	SERV-MISC	2,111
5330001	MAINT-BUILDINGS	236
5330007	MAINT-PROPERTY	139
5330008	MAINT-EQUIPMENT	79
5330012	MAINT-JANITORIAL	191
5330018	MAINT-AUTO REPAIRS	194
5340010	RENT-REAL ESTATE	4,527

Operating Services (continued)

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	352
5340070	RENT-OTHER	73
5340075	RENT-UNIFORM/CLOTHNG	43
5340076	MIPA-PRINCIPAL	28,572
5350004	UTIL-TELEPHONE SERV	2,398
5350010	UTIL-ELECTRICITY	3,608
5350011	UTIL-WATER	46
5350400	UTIL-OTHER	92
Total:		\$47,232

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,174
5410007	SUP-CLOTHING/UNIFORM	3,743
5410008	SUP-MEDICAL	309
5410013	SUP-FOOD & BEVERAGE	274
5410031	SUP-REP/MNT SUP-AUTO	448
5410036	SUP-FUELTRAC	3,418
5410400	SUP-OTHER	5,490
Total:		\$15,856

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	113
5510400	PROF SERV-OTHER	50
Total:		\$163

Form 26673 — 422100CB5

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	71,627
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(203)
FEES & SELF-GENERATED	(6,566)
STATUTORY DEDICATIONS	(64,858)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(6,566)
Total:	\$(6,566)

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(64,267)
Louisiana Manufactured Housing Commissio	(591)
Total:	\$(64,858)

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

Form 26710 — 422100CB6

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,465,937
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,465,937

EXPENDITURES

	Amount
Salaries	2,078,891
Other Compensation	1,956,816
Related Benefits	1,430,230
TOTAL PERSONAL SERVICES	\$5,465,937
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,465,937

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	5,465,937
Total:	\$5,465,937

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

Continuation Budget Adjustments - by Program

OSFM Filled
 CB 6 - FY 25 Request

Position Number	Last name	Emp First Name	Job Title	Salary Object	Fund	Cost Center	Next CPG Elg Date	CostCenter %	Employee Count	Pay scale group	Biweekly Salary	CPG Increase	CPG Total	Cur Year Sal	CPG Annualization	CPG Year 2	MA Inc Y2	Emoluments	Requested Salary	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries/Benefits
50523291	ABREHY	CHRISTY	ADMIN PROG SPEC A	000510010	42200P100	4221012561			1	AS-613	1,964	-	-	51,868	-	-	63,427	23,386	63,427	23,386	775	8,473	14	51,646	65,070	
50523281	ARNOLD	ASHLEY	PUBLIC INFORMATION DIRECTOR 2	000510010	42200P100	4221012561			1	AS-619	3,503	-	-	91,083	-	-	93,658	39,243	93,658	39,243	1,558	13,502	-	54,103	147,761	
50523286	BRENT	SHANTELL	EXECUTIVE MANAGEMENT OFFICER	000510010	42200P100	4221012561			1	AS-618	3,745	-	-	97,365	-	-	9,979	98,304	97,365	98,304	1,425	7,392	96	50,102	148,408	
50523288	BRENNAN	LEONARD	ADMIN PROG SPEC A	000510010	42200P100	4221012561			1	AS-614	2,864	-	-	71,222	-	-	71,222	25,842	71,222	25,842	1,033	6,097	103	41,289	108,408	
50569700	CAMPBELL	ERIN	STATE FIRE MARSHAL DEPUTY CHIEF	000510010	42200P100	4221012561			1	PS-120	4,828	-	-	113,318	-	-	113,318	48,822	113,318	48,822	1,690	8,473	-	68,885	175,508	
50568872	CARTER	DAMON	STATE FIRE MARSHAL MAJOR	000510010	42200P100	4221012561			1	PS-118	4,073	-	-	105,693	-	-	105,693	45,624	105,693	45,624	1,079	13,502	-	60,705	169,592	
50502127	CLARIBRE	LORRIE	STATE FIRE MARSHAL CAPTAIN	000510010	42200P100	4221012561			1	PS-116	2,750	-	-	72,590	-	-	72,590	32,071	72,590	32,071	1,092	6,473	72	41,289	116,963	
50388860	COOPER	FELICIA	DEPUTY ASST SECRETARY 2	000510010	42200P100	4221012561			1	AS-624	5,536	-	-	143,036	-	-	143,036	56,227	143,036	56,227	2,137	13,502	648	16,287	163,847	
50428622	DEAN	GEORGE	CRIMINAL INVESTIGATOR 4	000510010	42200P100	4221012561			1	PS-116	3,148	-	-	81,848	-	-	81,848	34,162	81,848	34,162	1,220	7,392	-	65,205	146,414	
9069791	HEINEN	VALENA	STATE FIRE MARSHAL DEPUTY CHIEF	000510010	42200P100	4221012561			1	PS-120	4,571	-	-	115,003	-	-	115,003	46,549	115,003	46,549	1,716	8,473	-	65,708	164,197	
50346884	MATYSON	HELEN	ADMIN COORDINATOR 4	000510010	42200P100	4221012561			1	AS-611	1,546	-	-	41,367	-	-	41,367	17,314	41,367	17,314	1,336	6,097	-	35,205	66,627	
50521053	MILLER-SINGLETON	LYIA	SAFETY PROGRAM COOR	000510010	42200P100	4221012561			1	AS-610	1,818	-	-	47,278	-	-	47,278	19,370	47,278	19,370	1,337	6,097	-	21,075	69,690	
50667237	SANTOS	TREVOR	STATE FIRE MARSHAL CAPTAIN	000510010	42200P100	4221012561			1	PS-116	2,534	-	-	65,894	-	-	65,894	28,851	65,894	28,851	991	4,674	-	34,316	102,694	
50456952	BEADLE	BRIAN	EXEC STAFF OFFICER	000510010	42200P100	4221012564			1	PS-116	2,768	-	-	71,968	-	-	71,968	31,007	71,968	31,007	2,034	13,502	48	45,830	119,632	
50488971	TEEKEL	ALTON	STATE FIRE MARSHAL MAJOR	000510010	42200P100	4221012561			1	PS-118	3,327	-	-	86,507	-	-	86,507	37,471	86,507	37,471	1,322	7,392	252	46,599	136,327	
50307356	BURNS	HARVEY	ARCHITECT 3	000510010	42200P300	4221022554			1	TS-314	2,068	-	-	52,107	-	-	52,107	22,798	52,107	22,798	2,196	7,392	142	42,385	122,269	
50410221	COATS	CHRISTOPHER	ARCHITECT 3	000510010	42200P300	4221022554			1	TS-314	2,068	-	-	52,107	-	-	52,107	22,798	52,107	22,798	2,196	7,392	142	42,385	122,269	
50445483	GONSQUIN	JEFF	ARCHITECT 3	000510010	42200P300	4221022554			1	TS-314	2,068	-	-	52,107	-	-	52,107	22,798	52,107	22,798	2,196	7,392	142	42,385	122,269	
17715	AUCION	ROBERT	STATE FIRE MARSHAL CAPTAIN	000510010	42200P100	4221022557			1	PS-116	2,662	-	-	69,202	-	-	69,202	33,715	69,202	33,715	1,041	7,392	48	42,232	114,042	
50528256	BELLA	LANCIE	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-112	2,011	-	-	52,291	-	-	52,291	24,362	52,291	24,362	787	7,392	4	30,819	85,181	
50327210	CHAPPELLER	JESSIE	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-112	1,720	-	-	44,227	-	-	44,227	19,444	44,227	19,444	673	7,392	48	27,557	73,963	
186486	JONES	EVAN	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-110	1,618	-	-	41,078	-	-	41,078	18,773	41,078	18,773	996	4,899	-	34,671	103,294	
50334163	DAVIS	KELLY	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-112	1,861	-	-	48,381	-	-	48,381	20,035	48,381	20,035	728	7,392	-	21,764	71,969	
50320788	WESLEY	JEFFREY	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-110	1,618	-	-	41,078	-	-	41,078	18,773	41,078	18,773	933	12,930	-	31,866	85,252	
50329202	FONTELOT	MICHAEL	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-112	2,230	-	-	57,970	-	-	57,970	28,205	57,970	28,205	1,185	6,097	677	34,163	94,308	
17667	JEFFERSON	STEPHEN	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-112	1,723	-	-	44,227	-	-	44,227	20,594	44,227	20,594	783	7,392	684	34,163	94,308	
50316915	GAUTHREAUX	MASON	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-110	1,452	-	-	38,542	-	-	38,542	17,578	38,542	17,578	580	5,000	-	17,338	57,333	
50321319	MALACHER	DONALD	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-112	2,354	-	-	61,194	-	-	61,194	28,365	61,194	28,365	912	13,502	-	40,779	103,703	
50481983	PROPERT	SAMUEL	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-112	1,969	-	-	51,189	-	-	51,189	24,866	51,189	24,866	770	7,392	-	21,764	78,861	
503059891	JAROSLOV	ANDREW	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-110	1,452	-	-	38,542	-	-	38,542	17,578	38,542	17,578	580	5,000	-	17,338	57,333	
17712	ROUSSEVE	DEHAVEN	STATE FIRE MARSHAL DEPUTY 2	000510010	42200P100	4221022557			1	PS-110	1,426	-	-	37,066	-	-	37,066	18,077	37,066	18,077	558	2,871	48	21,354	59,817	
137207	TULLER	CAMI	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022557			1	PS-112	1,789	-	-	46,509	-	-	46,509	20,222	46,509	20,222	700	4,818	-	6,256	73,808	
186485	ALCORN	ALICIA	ADMIN COORDINATOR 4	000510010	42200P100	4221022557			1	PS-112	1,787	-	-	46,509	-	-	46,509	20,222	46,509	20,222	700	4,818	-	6,256	73,808	
186485	BOURQUE	THOMAS	STATE FIRE MARSHAL LIEUTENANT	000510010	42200P100	4221022558			1	PS-115	2,488	-	-	64,688	-	-	64,688	28,126	64,688	28,126	973	-	144	29,443	96,369	
50289734	JOHN LAMONT	JOHN LAMONT	STATE FIRE MARSHAL LIEUTENANT	000510010	42200P100	4221022558			1	PS-112	2,282	-	-	58,223	-	-	58,223	26,373	58,223	26,373	1,011	7,392	-	21,764	78,861	
151396	DARTZ	JEREMY	STATE FIRE MARSHAL DEPUTY 2	000510010	42200P100	4221022558			1	PS-110	1,542	-	-	40,082	-	-	40,082	19,548	40,082	19,548	603	7,392	-	20,763	69,196	
50467654	JEREBE	JEREMY	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022558			1	PS-112	2,062	-	-	52,107	-	-	52,107	24,362	52,107	24,362	787	7,392	-	21,764	78,861	
50343702	DOWNS	CHANCE	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022558			1	PS-112	1,789	-	-	46,509	-	-	46,509	20,222	46,509	20,222	700	7,392	5	30,780	79,042	
50504863	KENNETH	JEFFREY	STATE FIRE MARSHAL CAPTAIN	000510010	42200P100	4221022558			1	PS-112	2,862	-	-	74,414	-	-	74,414	34,163	74,414	34,163	1,242	8,473	-	45,937	122,269	
50305901	DUNN	DANNY	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P200	4221022558			1	PS-112	2,068	-	-	52,107	-	-	52,107	24,362	52,107	24,362	879	3,903	-	29,348	89,983	
50305902	COCHRAN	JERRY	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P200	4221022558			1	PS-112	2,068	-	-	52,107	-	-	52,107	24,362	52,107	24,362	879	3,903	-	29,348	89,983	
50416610	MANUEL	RICHARD	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022558			1	PS-112	2,128	-	-	55,328	-	-	55,328	26,145	55,328	26,145	832	12,930	-	40,779	103,703	
50316913	HICKS	CHRISTOPHER	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022558			1	PS-112	1,827	-	-	46,509	-	-	46,509	20,222	46,509	20,222	700	7,392	-	21,764	78,861	
50396083	STRANGE	JAMES	STATE FIRE MARSHAL LIEUTENANT	000510010	42200P100	4221022558			1	PS-115	2,551	-	-	66,331	-	-	66,331	33,351	66,331	33,351	998	7,392	72	33,421	102,252	
50316913	ADAMS	ANDREW	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022558			1	PS-110	1,452	-	-	38,542	-	-	38,542	17,578	38,542	17,578	580	5,000	-	17,338	57,333	
176984	AUCION	WESLEY	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P200	4221022559			1	PS-112	2,230	-	-	57,970	-	-	57,970	28,205	57,970	28,205	1,185	6,097	677	34,163	94,308	
186488	DILLON	JERRY	STATE FIRE MARSHAL LIEUTENANT	000510010	42200P100	4221022559			1	PS-115	2,488	-	-	64,688	-	-	64,688	28,126	64,688	28,126	973	13,502	-	40,779	103,703	
176989	JOHN THAN	JOHN THAN	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022559			1	PS-112	1,618	-	-	41,078	-	-	41,078	18,773	41,078	18,773	933	12,930	72	29,217	89,372	
50333662	HAMMORR	DINA	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	4221022559			1	PS-112	2,352	-														

Continuation Budget Adjustments - by Program

OSFM Filled
CB 6 - FY 25 Request

Position Number	Last name	Emp First Name	Job Title	Salary Object	Fund	Cost Center	Next CPG Efg Date	CostCenter %	Employee Count	Pay scale group	Biweekly Salary	CPG Increase	CPG Total	Cur Year Bal	CPG Annualized	CPG Year 2	MA Inc Y2	Emoluments	Requested Salary	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits
50549384	MC FARLAND	ELLEN	ARCHITECT SPECIALIST-DCL	000510010	42200P100	422102563		100.00	1	TS-315	9,437	-	-	89,107	-	-	2,519	91,626	38,391	1,329	7,684	-	-	-	47,404	129,030
50549386	MOREAU	JENNIFER	ARCHITECT 2	000510010	42200P000	422103253		100.00	1	TS-318	4,796	-	-	122,366	-	-	3,603	125,969	52,781	1,827	12,300	144	67,682	193,651	67,682	193,651
50471289	PATTERSON	LAURA	ARCHITECT 2	000510010	42200P000	422103253		100.00	1	TS-315	3,588	-	-	93,388	-	-	2,837	95,225	45,193	1,391	7,392	72	49,545	144,973	49,545	144,973
178350	RILEY	ERIC	ARCHITECT 3	000510010	422000000	422103253		100.00	1	TS-314	3,203	-	-	83,283	-	-	2,364	85,647	38,283	1,242	13,502	150	50,626	136,263	50,626	136,263
50170940	SILVERMAN	JAN	ARCHITECT 4	000510010	422000000	422103253		100.00	1	TS-314	1,048	-	-	75,548	-	-	756	76,304	38,283	1,149	14,474	-	1,567	10,618	191,487	191,487
5011919	THALU	KHALID	ENGINEER 4	000510010	42200P000	422103253		100.00	1	TS-316	4,462	-	-	105,562	-	-	2,971	108,533	50,781	1,567	10,618	60	25,072	110,620	110,620	
168793	THOMAS	COREY	ARCHITECT 4	000510010	42200P000	422103253		100.00	1	TS-310	2,825	-	-	73,445	-	-	2,307	75,752	30,773	1,065	13,502	144	45,484	118,929	45,484	118,929
180938	URONZ	RAMON	ARCHITECT 4	000510010	42200P000	422103253		100.00	1	TS-312	3,262	-	-	84,892	-	-	2,871	87,763	40,800	1,264	14,474	60	42,418	129,617	42,418	129,617
166950	WYANDORN	JARVIS	ARCHITECT 3	000510010	42200P000	422103253		100.00	1	TS-314	3,203	-	-	83,283	-	-	2,364	85,647	38,283	1,242	13,502	150	50,626	136,263	50,626	136,263
5037792	WITTS	CALER	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-112	1,704	-	-	44,304	-	-	1,470	45,774	21,808	667	4,880	-	-	-	27,105	73,129
50097722	DOCKET	MICHAEL	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-112	2,462	-	-	66,062	-	-	2,096	68,158	32,229	1,242	13,502	60	25,072	110,620	25,072	110,620
50328983	FRANKLIN	CLEVE	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-112	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50313228	FRANKS	STEPHEN	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-112	2,138	-	-	55,988	-	-	2,096	58,084	24,174	994	8,809	60	25,072	110,620	25,072	110,620
50097721	GRIFFIN	DENTRA	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-112	2,488	-	-	64,688	-	-	2,185	66,873	30,596	1,242	13,502	60	25,072	110,620	25,072	110,620
50420986	GILBERT	CATHRYN	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-112	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50630331	HAW THORNE	CHASE	STATE FIRE MARSHAL CAPTAIN	000510010	42200P100	422104266		100.00	1	PS-116	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872	8,880	252	38,277	98,532	38,277	98,532
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,899	-	-	74,526	-	-	2,809	77,335	38,348	1,121	13,502	96	51,067	128,402	51,067	128,402
50477980	JOHNSON	ERIC	STATE FIRE MARSHAL SENIOR DEPUTY	000510010	42200P100	422104266		100.00	1	PS-115	2,230	-	-	57,970	-	-	2,185	60,155	28,273	872</						

Continuation Budget Adjustments - by Program

OSFM Filled
CB 6 - FY 25 Request

Position Number	Last name	Emp First Name	Job Title	Salary Object	Fund	Cost Center	Next CPG Elig Date	CostCenter %	Employee Count	Pay scale group	Biweekly Salary	CPG Increase	CPG Total	Cur Year Bal	CPG Annualization	CPG Year 2	MA Inc Y2	Emoluments	Requested Salary	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits
50630673	FOLKS	DANIEL	INSTRUCTOR	0005120010	42200P100	4221062593			50.00	1 UNCL-WAE	900	-	-	23,400	-	-	-	-	23,400	-	2,902	679	-	-	3,581	26,981
50630676	FONTENOT	KENNETH	INSTRUCTOR	0005120010	42200P100	4221062593			50.00	1 UNCL-WAE	1,050	-	-	27,300	-	-	-	-	27,300	14,414	752	-	-	-	15,206	42,506
50630681	FOVLER	ARY	INSTRUCTOR	0005120010	42200P100	4221062593			50.00	1 UNCL-WAE	1,050	-	-	27,300	-	-	-	-	27,300	-	3,385	752	-	-	4,177	31,477
50630485	GARY	RICKY	MAINTENANCE MAN	0005120010	42200P100	4221062593			100.00	1 UNCL-WAE	46,800	-	-	46,800	-	-	-	-	46,800	-	2,902	679	-	-	3,581	50,381
50630483	GIBSON	CHRISTOPHER	INSTRUCTOR	0005120010	42200P100	4221062593			50.00	1 UNCL-WAE	1,050	-	-	27,300	-	-	-	-	27,300	14,414	752	-	-	-	15,206	42,506
50630417	HEATH	MICHAEL	INSTRUCTOR	0005120010	42200P100	4221062593			50.00	1 UNCL-WAE	900	-	-	23,400	-	-	-	-	23,400	-	2,902	679	-	-	3,581	26,981
50624768	HECKER	ROBERT	INSTRUCTOR	0005120010	42200P100	4221062593			100.00	1 UNCL-WAE	1,050	-	-	27,300	-	-	-	-	27,300	-	3,385	752	-	-	4,177	31,477
50630412	HENDERSON	JAMES	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630420	HILL	DONALD	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	3,385	752	-	-	4,177	31,477
50630406	HILL JR	RONNIE	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630414	HPI I AMT	JORHAN	INSTR I/TOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630404	HUNT	JASON	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	3,385	752	-	-	4,177	31,477
50630486	JENKINS	SCOTTY	MAINTENANCE MAN	0005120010	42200P100	4221062593			100.00	1 UNCL-WAE	1,200	-	-	31,200	-	-	-	-	31,200	-	1,934	452	-	-	2,386	33,586
50624777	JOHNSON	BYRON	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630674	LANDRY	DAVID	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630681	LEFORT	ROBYN	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630738	LINDOG	JOSHUA	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630728	MACEY	JUSTIN	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630671	METREJEAN	ANDREW	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630407	MOUNCE	BLANE	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630680	MUNN	JORDAN	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630626	NCLAND JR	JAMES	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630624	NORRIS	MATTHEW	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50624766	PALMER	NEHEMIAH	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630419	PARKER	TRAVIS	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630931	REEVES	JERRY	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630737	RIEBAU	VARSHA	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630672	ROBERTS	CRAIG	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630424	RYLAND	EVERT	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630729	SMITH	ROBERT	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630678	SPILLER	RYAN	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630676	STENNETT	JOHN	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630418	SWANSON	STEVEN	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	2,250	-	-	56,500	-	-	-	-	56,500	-	4,838	1,131	-	-	5,969	64,467
50630684	THOMAS III	WILLIAM	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630423	TRAYLOR	JEWELL	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630933	TUTTLE	LEE	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,811	-	-	47,086	-	-	-	-	47,086	-	3,893	910	-	-	4,803	51,889
50630483	WELLS	RICHARD	MAINTENANCE MAN	0005120010	42200P100	4221062593			100.00	1 UNCL-WAE	1,800	-	-	46,800	-	-	-	-	46,800	-	2,902	679	-	-	3,581	50,381
50630732	WILLIAMS	CHANCELLOR	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50630679	WILSON	JASON	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
50624763	YOUNG	PETER	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	3,385	752	-	-	4,177	31,477
50630726	YOUNG	DAWN	INSTRUCTOR	0005120010	42200P100	4221062593			75.00	1 UNCL-WAE	1,350	-	-	35,100	-	-	-	-	35,100	-	2,902	679	-	-	3,581	38,681
0005120010 Total											96	122,512	309	2,198	3,185,322	6,824	-	29,683	3,115,265	424,057	191,745	64,460	118,792	597	818,241	4,033,526
50456607	FRANKLIN	CAROLINE	STUDENT	0005120035	42200P300	4221012051			100.00	1 STUDENT	400	-	-	10,400	-	-	-	-	10,400	-	645	151	-	-	796	11,196
50456603	AUCON	TANNER	STUDENT	0005120035	42200P300	4221022076			100.00	1 STUDENT	600	-	-	15,600	-	-	-	-	15,600	-	967	226	-	-	1,193	16,793
50561868	PERDUE	JESSICA	STUDENT	0005120035	42200P300	4221022076			100.00	1 STUDENT	480	-	-	12,480	-	-	-	-	12,480	-	774	181	-	-	955	13,435
50456117	WICKER	ROBERT	STUDENT	0005120035	42200P300	4221022076			100.00	1 STUDENT	480	-	-	12,480	-	-	-	-	12,480	-	774	181	-	-	955	13,435
0005120035 Total											4	1,960	-	50,960	-	-	-	50,960	50,960	3,160	739	-	-	3,899	54,859	
50318847	ANDERSON	JAMES	MEM BD OR COMMISS	0005120040	42200V000	4221022562			100.00	1 UNCL-WAE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50318845	DUPLANTIS	TIMOTHY	MEM BD OR COMMISS	0005120040	42200V000	4221022562			100.00	1 UNCL-WAE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50345480	HILLARD	ROSE	MEM BD OR COMMISS	0005120040	42200V000	4221022562			100.00	1 UNCL-WAE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50320128	LEBLANC	SUSAN	MEM BD OR COMMISS	0005120040	42200V000	4221022562			100.00	1 UNCL-WAE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50318844	SMITH	CHRISTY	MEM BD OR COMMISS	0005120040	42200V000	4221022562			100.00	1 UNCL-WAE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50589107	CABRAC	CHRISTOPHER	MEM BD OR COMMISS	0005120040	42200V000	4221032580			100.00	1 UNCL-WAE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50578985	DHUNE	BHOLANATH	MEM BD OR COMMISS	00																						

Continuation Budget Adjustments - by Program

OSFM Vacant
CB 6 - FY 25 Request

Position Number	Job Title	Salary Object	Fund	Cost Center	Actual Vacancy Date	CostCenter %	Position Count	Pay scale group	Employee FTE	Biweekly Salary	Requested Salary	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits
50461127	ADMIN PROG SPEC A	0005110010	42200P0100	4221012551	8/21/2023	100	1	AS-613	100	2,036	52,936	22,180	-	768	12,930	300	36,178	89,114
50388859	DEPUTY ASST SECRETARY 1	0005110010	42200P0100	4221012551	12/1/2022	100	1	AS-622	100	3,742	97,302	40,770	-	1,411	12,930	300	55,411	152,713
50476102	HUMAN RESOURCES ANALYST A	0005110010	42200P0100	4221012590	4/28/2023	100	1	AS-612	100	1,902	49,462	20,225	-	717	12,930	300	34,672	84,134
186491	STATE FIRE MARSHAL LIEUTENANT	0005110010	42200P0100	4221022557	5/1/2023	100	1	PS-115	100	2,773	72,103	30,211	-	1,045	12,930	300	44,486	116,589
50397393	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022557	9/7/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
176703	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022557	9/15/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
169152	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022557	9/7/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
17735	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022557	8/14/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
17747	STATE FIRE MARSHAL CAPTAIN	0005110010	42200P0100	4221022558	9/15/2023	100	1	PS-116	100	2,967	77,147	32,325	-	1,119	12,930	300	46,674	123,821
50498716	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022558	9/7/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
149002	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022558	1/2/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
17657	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022558	9/14/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
151389	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022559	4/3/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
50532454	STATE FIRE MARSHAL LIEUTENANT	0005110010	4220000200	4221022563	7/10/2023	100	1	PS-115	100	2,773	72,103	30,211	-	1,045	12,930	300	44,486	116,589
17654	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	4220000200	4221022563	9/7/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
50659750	STATE FIRE MARSHAL SPECIALTY INSPECTO	0005110010	42200P0100	4221022563	9/7/2023	100	1	PS-114	100	2,592	67,382	28,233	-	977	12,930	300	42,440	109,822
50659748	STATE FIRE MARSHAL SPECIALTY INSPECTO	0005110010	42200P0100	4221022563	9/7/2023	100	1	PS-114	100	2,592	67,382	28,233	-	977	12,930	300	42,440	109,822
50659747	STATE FIRE MARSHAL SPECIALTY INSPECTO	0005110010	42200P0100	4221022563	9/7/2023	100	1	PS-114	100	2,592	67,382	28,233	-	977	12,930	300	42,440	109,822
50353815	STATE FIRE MARSHAL LIEUTENANT	0005110010	4220000300	4221022564	6/28/2023	100	1	PS-115	100	2,773	72,103	30,211	-	1,045	12,930	300	44,486	116,589
50486236	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022564	9/7/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
17704	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221022564	3/6/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
50346005	ADMIN COORDINATOR 4	0005110010	42200P3200	4221022576	2/8/2023	100	1	AS-611	100	1,681	43,701	18,311	-	634	12,930	300	32,175	75,876
50331041	ADMIN COORDINATOR 4	0005110010	42200P3200	4221022576	6/1/2023	100	1	AS-611	100	1,681	43,701	18,311	-	634	12,930	300	32,175	75,876
189741	ADMIN COORDINATOR 4	0005110010	4220000200	4221032553	9/15/2023	100	1	AS-611	100	1,681	43,701	18,311	-	634	12,930	300	32,175	75,876
50483535	ARCHITECT 3	0005110010	42200P0100	4221032553	9/16/2023	100	1	TS-314	100	2,908	75,598	31,676	-	1,096	12,930	300	46,002	121,600
50379944	ARCHITECT 3	0005110010	42200P0100	4221032553	6/1/2023	100	1	TS-314	100	2,908	75,598	31,676	-	1,096	12,930	300	46,002	121,600
199083	ARCHITECT 3	0005110010	4220000200	4221032553	7/28/2023	100	1	TS-314	100	2,908	75,598	31,676	-	1,096	12,930	300	46,002	121,600
50486238	STATE FIRE MARSHAL DEPUTY 1	0005110010	42200P2000	4221042566	4/18/2023	100	1	PS-109	100	1,848	48,038	20,128	-	697	12,930	300	33,655	82,093
50496762	STATE FIRE MARSHAL LIEUTENANT	0005110010	42200P0100	4221042566	9/15/2023	100	1	PS-115	100	2,773	72,103	30,211	-	1,045	12,930	300	44,486	116,589
50470870	STATE FIRE MARSHAL LIEUTENANT	0005110010	42200P0100	4221042566	6/26/2023	100	1	PS-115	100	2,773	72,103	30,211	-	1,045	12,930	300	44,486	116,589
50456432	STATE FIRE MARSHAL SENIOR DEPUTY	0005110010	42200P0100	4221042566	9/4/2023	100	1	PS-112	100	2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
	TSD	0005110010					1			2,264	58,854	24,660	-	853	12,930	300	38,743	97,597
	0005110010 Total						32			77,335	2,010,545	842,423	-	29,147	413,760	9,600	1,294,930	3,305,475
50590000	MANAGER	0005110025	42200P0100	4221012551	6/12/2023	100	1	UNCL	100	3,077	80,000	33,520	-	1,160	12,930	300	47,910	127,910
50670361	DIRY SUPERINTENDENT	0005110025	42200P0100	4221062593		100	1	UNCL	100	4,423	115,000	48,185	-	1,626	12,930	300	63,083	178,063
50670370	FIRE CHIEF	0005110025	42200P0100	4221062593		100	1	UNCL	100	3,077	80,000	33,520	-	1,160	12,930	300	47,910	127,910
50670367	FIRE CHIEF	0005110025	42200P0100	4221062593		100	1	UNCL	100	3,077	80,000	33,520	-	1,160	12,930	300	47,910	127,910
50670366	FIRE CHIEF	0005110025	42200P0100	4221062593	9/15/2023	100	1	UNCL	100	3,077	80,000	33,520	-	1,160	12,930	300	47,910	127,910
50670363	FIRE CHIEF	0005110025	42200P0100	4221062593	9/15/2023	100	1	UNCL	100	3,077	80,000	33,520	-	1,160	12,930	300	47,910	127,910
50670371	GRANTS OFFICER	0005110025	42200P0100	4221062593		100	1	UNCL	100	3,269	85,000	35,615	-	1,233	12,930	300	50,078	135,078
50670372	LIASION OFFICER	0005110025	42200P0100	4221062593		100	1	UNCL	100	2,500	65,000	27,235	-	943	12,930	300	41,408	106,408
50670380	TRAINING OFFICER	0005110025	42200P0100	4221062593	9/15/2023	100	1	UNCL	100	2,500	65,000	27,235	-	943	12,930	300	41,408	106,408
50670374	TRAINING OFFICER	0005110025	42200P0100	4221062593	9/15/2023	100	1	UNCL	100	2,500	65,000	27,235	-	943	12,930	300	41,408	106,408
	0005110025 Total						10			30,577	795,000	333,105	-	11,530	129,300	3,000	476,935	1,271,935
	Grand Total						42			107,912	2,805,545	1,175,528	-	40,677	543,060	12,600	1,771,865	4,577,410

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHALL
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025		TOTAL
FILLED	9,189,972	2,485,139		11,675,111
VACANT	2,010,545	795,000		2,805,545
SUBTOTAL	11,200,517	3,280,139		14,480,656
LESS: ATTRITION (@ 5%)	560,026	164,007		724,033
TOTAL	10,640,491	3,116,132		13,756,623
LESS: BUDGETED	10,579,807	1,097,925		11,677,732
ADJUSTMENT NEEDED	60,684	2,018,207		2,078,891

S:\BUDGET\422 - State Fire Marshal\2025\Budget Request\CB Package\CB 6\PEP Analysis Summary 422

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHALL
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035		TOTAL
FILLED	3,215,205	50,960		3,266,165
VACANT				
TOTAL	3,215,205	50,960		3,266,165
LESS: BUDGETED	1,309,349			1,309,349
ADJUSTMENT NEEDED	1,905,856	50,960		1,956,816

S:\BUDGET\422 - State Fire Marshal\2025\Budget Request\CB Package\CB 6\PEP Analysis Summary 422

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHALL
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
	5130010	5130020	5130030	5130035	5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT									
FILLED	5,195,385				194,945	238,493	1,396,012	343,200	7,368,035
VACANT	1,175,528					40,677	555,660	87,360	1,859,225
TOTAL	6,370,913				194,945	279,170	1,951,672	430,560	9,227,260
LESS: ATTRITION (@ 5%)	318,546					13,959	97,584	21,528	451,617
TOTAL	6,052,367				194,945	265,211	1,854,088	409,032	8,775,643
LESS: BUDGETED	5,118,219				200,261	261,921	1,390,012	375,000	7,345,413
ADJUSTMENT NEEDED	934,148				(5,316)	3,290	464,076	34,032	1,430,230

S:\BUDGET\422 - State Fire Marshal\2025\Budget Request\CB Package\CB 6\PEP Analysis Summary 422

Form 26767 — 422100CB7-10 Additional TO

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,162,351
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,162,351

EXPENDITURES

	Amount
Salaries	595,544
Other Compensation	—
Related Benefits	381,325
TOTAL PERSONAL SERVICES	\$976,869
Travel	6,000
Operating Services	66,982
Supplies	58,800
TOTAL OPERATING EXPENSES	\$131,782
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,100
TOTAL OTHER CHARGES	\$11,100
Acquisitions	42,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,600
TOTAL EXPENDITURES	\$1,162,351

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	1,162,351
Total:	\$1,162,351

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Office of State Fire Marshal requests six 6 State Fire Marshal Senior Deputies and 4 Administrative Program Specialist positions to provide emergency services, special services, and response to allow for backfill for continued inspections and investigations during emergencies, and to support succession planning. These positions will complement the State Fire Marshal's streamlining and cross-training efforts to support the state's continued economic development. Deputies perform complex inspections of complicated occupancy types, large penal institutions, hospitals, high-rise buildings, malls, bulk fuel facilities, universities, and over 12,000 sophisticated fire protection systems such as sprinklers, fire alarms, and hood suppression. Deputies respond to emergencies, provide incident command and other emergency duties, and are liaisons to fire departments and local and parish offices of emergency preparedness during emergencies and in drills throughout the year. Deputies are responsible for ensuring public safety through fire/arson investigations, life safety and property protection investigations, and statewide inspections as defined by Louisiana state law regarding conveyance devices, pressure vessels, amusement rides and attractions, air structures, consumer fireworks, and display fireworks. These Senior Deputy positions will advise and assist lower-level deputies on complex and specialty areas. OSFM receives and promptly responds to emergencies in affected areas of the state per agency obligations as defined by the State Emergency Operations Plan. OSFM responded with deployments during declared emergencies in Louisiana, as with COVID-19 (2020), and as with the aftermath of Hurricanes Laura (2020), Delta (2020), Hurricane Ida (2021), and numerous other weather events in 2021. Also, as outlined in La. R.S. 29:733, which established the Emergency Management Assistance Compact (EMAC) that Louisiana shares with several states, the SFM deployed to natural disasters in Houston (2017), South Carolina (2018), and Florida (2018), respectively. In addition to the emergency response activities, in 2021, enforcement deputies conducted around 27,000 final inspections of new commercial buildings opening across the state and compliance inspections of existing commercial buildings. In addition, deputies inspected hundreds of fireworks stands and displays and responded to thousands of impairment reports on life safety and property protection systems in commercial businesses. Deputies conducted more than 7,800 COVID-19 compliance visits and complaint responses in conjunction with the Louisiana Department of Health and the state's Office of Alcohol and Tobacco Control. OSFM deputies were also requested to investigate more than 670 fire incidents.</p>

Question	Narrative Response
<p>Cite performance indicators for the adjustment.</p>	<p>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 requests for assistance responded to 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 26052: Number of final construction life safety code evaluations performed 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 2084: Number of required health care compliance evaluations performed Performance Indicator 6704: Number of complaints received during the fiscal year Performance Indicator 6705: Number of investigations conducted during the fiscal year Performance Indicator 10563: Number of investigations cleared during the fiscal year Performance Indicator 2048: Number of known amusement events held in Louisiana Performance Indicator 2041: Number of state-assigned compliance evaluations performed 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 Performance Indicator 4221006: Percentage of new fire departments receiving FETA training Performance Indicator 4221007: Number of weekend fire schools scheduled Performance Indicator 4221008: Total number of weekend fire schools delivered statewide Performance Indicator 4221009: Number of 40-hour courses offered at regional training locations Performance Indicator 4221010: Percentage of Louisiana firefighters attending 40-hour courses statewide Performance Indicator 4221011: Number of classes offered Performance Indicator 4221012: Percentage increase in number of monthly industrial training classes offered</p>
<p>What would the impact be if this is not funded?</p>	<p>The Fire Marshal would not be able to provide expeditious emergency and special services to the public while, at the same time, maintaining proper performance related to the number of inspections and investigations required to be performed. The lack of backfill during emergencies affects the agency's ability to perform timely inspections and investigations, causing delays in insurance of safety and 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, negatively affecting businesses and the economy. Performance indicators are currently met by utilizing cross-training and excessive overtime.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	The requested revenue is the Statutory Dedicated Fire Marshal Fund. See Attachment A - New Position Request for further details.

OFFICE OF STATE FIRE MARSHAL
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION
ATTACHMENT A

		GL	Number of Positions:		10
SALARIES					
Salaries - Regular	\$595,544	5110010	No of	JOB TITLES	SALARY
Salaries - O/T		5110015	Pos.		Total
			6	State Fire Marshal Senior Deputy	\$58,864
			4	Admin Program Specialist C	\$60,590
TOTAL SALARIES	\$595,544				\$353,184
					\$242,360
RELATED BENEFITS					
Retirement @ 41.3%	\$245,960	5130010			
Medicare @ 1.45% (ALL)	\$8,635	5130060			
Group Ins. @ \$12,673 annually (ALL)	\$126,730	5130070			
TOTAL RELATED BENEFITS	\$381,325				
TOTAL PERSONAL SERVICES	\$976,869				
TRAVEL	\$6,000	5210020	10	TOTAL	\$119,454
					\$595,544
OPERATING SERVICES					
Printing		5310005			
Maintenance @ \$300 per person	\$3,000	5340075			
Auto Maintenance	\$18,000	5330017		Auto Maintenance of \$250 per vehicle monthly	
TOTAL OPERATING SERVICES	\$21,000				
SUPPLIES					
Office @ \$300 per person	\$3,000	5410001			
Automotive	\$50,400	5410015		Auto Supplies of \$700 per vehicle monthly	
Uniforms	\$5,400	5410007		Uniforms @ \$900 per deputy	
TOTAL SUPPLIES	\$58,800				
PROFESSIONAL SERVICES					
		5510400			
IAT					
Telephone @ \$28/month per phone	\$3,360	5950014			
Postage		5950008			
Other		5950033			
Copier @ \$175/Month		5950033			
MDT (Rugged Laptop) @\$50 per month	\$3,600	5950058			
Standard Tablet @ \$50/Month	\$2,400	5950033			
Standard Monitor @ \$5.00	\$1,200	5950033			
Standard Docking Station @ \$4.50/Month	\$540	5950033			
TOTAL IAT	\$11,100				
ACQUISITIONS					
Office		5710236	QTY	ITEM	COST
Data Equipment		5710221		Desk	\$1,200
Automotive Upfitting	\$42,600	5710250		Chair	\$400
				Laser Printer	\$3,000
				HP Printer	\$1,000
TOTAL ACQUISITIONS	\$42,600		6	Auto Upfitting (Lights, weapon racks, decals)	\$7,100
			6	Auto	\$36,494
					\$218,964
IPM					
Automobile	\$218,964				
x5% Financing	\$10,948				
Subtotal	\$229,912				
	+5 years				
TOTAL IPM FINANCING (Operating Services)	\$45,982	5340076			
TOTAL EXPENDITURES	\$1,162,351				

Form 26781 — 422100CB8-USAR Sustainment

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	662,090
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$662,090

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	98,520
TOTAL OPERATING EXPENSES	\$98,520
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	563,570
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$563,570
TOTAL EXPENDITURES	\$662,090

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	662,090
Total:	\$662,090

Question	Narrative Response
Explain the need for this request.	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. See attachments A & B for additional info.
Cite performance indicators for the adjustment.	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 requests for assistance responded to
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	The requested revenue is the Statutory Dedicated Fire Marshal Fund. See attachments for further details.

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. 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 is to transition the core teams and regional collapse teams into the FEMA Type 1 Statewide USAR task force.

This request will facilitate the second phase of 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. \$662,090 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 and other USAR search and rescue 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: helmet-mounted search and rescue cameras, Stay-Safe Personnel Accountability System, bar code credentialing system with hand-held readers, Motorola 700 MHz portable radios, 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 outyears. 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.

The projected FY 2024/2025 expenditures are as follows:

		<u>General Ledger</u>
Equipment/machinery acquisition	\$428,770	5710226
IT and communications upgrades	\$134,800	5710221
Equipment repair and preventative	\$98,520	5410400
	<u>\$662,090</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 (2025/2026)

Equipment/machinery acquisition	\$460,560
IT and communications upgrades	\$125,000
Equipment repair and preventative	\$110,000
Medical equipment and supplies	\$75,000
Position-specific training and	\$100,000
Ancillary supplies and consumables	\$40,000
	<u>\$910,560</u>

Year 2 (2026/2027)

Equipment/machinery acquisition	\$387,506
IT and communications upgrades	\$110,000
Equipment repair and preventative	\$125,000
Vehicles/trailers	\$310,000
Position-specific training and	\$130,000
Ancillary supplies and consumables	\$45,000
	<u>\$1,107,506</u>

Year 3 (2027/2028)

Equipment/machinery acquisition	\$254,103
IT and communications upgrades	\$100,000
Equipment repair and preventative	\$165,000
Equipment/machinery replacement	\$370,000
Ancillary supplies and consumables	\$55,000
	<u>\$944,103</u>

OFFICE OF STATE FIRE MARSHAL
 USAR SUSTAINMENT FUNDS
 ATTACHMENT A

Year 4 (2028/2029)	
Equipment/machinery acquisition	\$225,516
IT and communications upgrades	\$75,000
Equipment repair and preventative	\$200,000
Position-specific training and	\$150,000
Ancillary supplies and consumables	\$75,000
	<u>\$725,516</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.

OFFICE OF STATE FIRE MARSHAL
 USAR SUSTAINMENT FUNDS
 ATTACHMENT B

ITEM	TOTAL QUANTITY	QUANTITY PER TEAM	PRICE	TOTAL
EQUIPMENT/MACHINERY ACQUISITIONS				
Search cameras	6	1 each, for 3 core teams and 3 collapse teams	\$9,995	\$59,970
Pneumatic power tools (assorted)	16	2 each, for 3 core teams and 5 collapse teams	\$1,000	\$16,000
Hydraulic rescue tools (sets)	8	1 each, for 3 core teams and 5 collapse teams	\$7,500	\$60,000
Generators	6	1 each, for 3 core teams and 3 collapse teams	\$3,000	\$18,000
Forcible entry tools (assorted)	24	3 each, for 3 core teams and 5 collapse teams	\$1,000	\$24,000
Extrication tools and equipment (sets)	8	1 each, for 3 core teams and 5 collapse teams	\$6,000	\$48,000
Personal protection equipment (PPE)	96	12 each, for 3 core teams and 5 collapse teams	\$1,000	\$96,000
Safety equipment (assorted)	96	12 each, for 3 core teams and 5 collapse teams	\$800	\$76,800
Ancillary hand tools (assorted)	30	10 each, for 3 core teams	\$1,000	\$30,000
ACQUISITIONS SUBTOTAL				\$428,770

COMMUNICATIONS/IT ACQUISITIONS	TOTAL QUANTITY	QUANTITY PER TEAM	PRICE	TOTAL
Helmet-mounted search and rescue cameras	16	2 each, for 3 core teams and 5 collapse teams	\$400	\$6,400
Stay-Safe Personnel Accountability System	6	1 each, for 3 core teams and 3 collapse teams	\$4,500	\$27,000
Bar code credentialing system with handheld readers	6	1 each, for 3 core teams and 3 collapse teams	\$2,500	\$15,000
Motorola 700 MHz portable radios	12	3 each, for 3 core teams and 1 collapse team	\$3,075	\$36,900
Bullard thermal imagers	6	1 each, for 3 core teams and 3 collapse teams	\$8,250	\$49,500
ACQUISITIONS SUBTOTAL				\$134,800

EQUIPMENT REPAIR & PREVENTATIVE MAINTENANCE	TOTAL QUANTITY	QUANTITY PER TEAM	PRICE	TOTAL
Pneumatic equipment and machinery	6	Performed as needed	\$2,500	\$15,000
Hydraulic equipment and machinery	6	Performed as needed	\$3,450	\$20,700
Vehicles	6	Performed as needed	\$5,000	\$30,000
Tech electronic equipment (includes calibration)	6	Performed as needed	\$2,700	\$16,200
Expendables & consumables (blades, chains, bits, etc.)	6	Performed as needed	\$2,770	\$16,620
SUPPLIES SUBTOTAL				\$98,520

GRAND TOTAL				\$662,090
--------------------	--	--	--	------------------

Form 26787 — 422100CB8-FETA Training Props

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	420,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$420,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	420,000
Supplies	—
TOTAL OPERATING EXPENSES	\$420,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$420,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	420,000
Total:	\$420,000

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund various Fire & Emergency Training Academy (FETA) acquisitions including a prop hauler, a command training trailer, 2 mobile burn buildings, 2 mobile bathrooms, and a flashover trailer. This request will allow the Office of State Fire Marshal to ensure equivalent and appropriate training throughout regions within the state.
Cite performance indicators for the adjustment.	Performance Indicator 4221006: Percentage of new fire departments receiving FETA training Performance Indicator 4221007: Number of weekend fire schools scheduled Performance Indicator 4221008: Total number of weekend fire schools delivered statewide
What would the impact be if this is not funded?	If this request is not funded, it would severely impact the level of educational/training outreach programs for both career and volunteer firefighters throughout the state.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	The requested revenue is the Statutory Dedicated Fire Marshal Fund. Prop Hauler - \$250,000. Command Training Trailer - \$300,000. 2 Mobile Burn Buildings - \$600,000. Bathroom - \$400,000. Flashover Trailer - 4250,000. Total \$2,000,000 x interest for 5 years is equal to \$420,000.

Form 26791 — 422100CB8-USAR Special Ops Radios

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	500,000
Total:	\$500,000

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	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 23599: Number of training drills attended Performance Indicator 23600: Number of fire departments reached through the Liaison Program Performance Indicator 23601: Percentage of requests for assistance responded to
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	The requested revenue is the Statutory Dedicated Fire Marshal Fund.

Form 26796 — 422CB8-USAR Warehouse

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	117,732
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$117,732

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	117,732
Supplies	—
TOTAL OPERATING EXPENSES	\$117,732
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$117,732

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	117,732
Total:	\$117,732

Question	Narrative Response
Explain the need for this request.	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; ESF 10 - HazMat; and, ESF 15 - Emergency Public Information. The agency's role in disaster is to provide command, communication, and operational support to other local and state agencies, including fire departments and law enforcement. OSFM is the state administrator for eight Urban Search and Rescue (USAR) Regional Teams. OSFM resources and manpower are deployed to any incident in support of local entities or other state and federal agencies during emergencies. This request is for renting a Special Operations warehouse in Alexandria to shelter and protect the state's urban search and rescue team, special operations responders, and equipment for pre- and post-landfall of a major hurricane. OSFM's state emergency plan also calls for the delivery of out-of-state EMAC requests for additional assets to be pre-staged before the landfall of a major storm. This warehouse would serve as housing for EMAC personnel and equipment to facilitate faster response to the affected areas of Louisiana.
Cite performance indicators for the adjustment.	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 directly and through interaction with other agencies. In addition, SFM's mission says 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 requests for assistance responded to
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required to lease this space.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	The requested revenue is the Statutory Dedicated Fire Marshal Fund. Warehouse rental in Alexandria for USAR equipment and emergency personnel. \$117,732 (per the rental agreement)

Form 26800 — 422CB8-Fleet/Camper Shells/Drones

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	947,865
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$947,865

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	520,265
Supplies	—
TOTAL OPERATING EXPENSES	\$520,265
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	427,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$427,600
TOTAL EXPENDITURES	\$947,865

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	947,865
Total:	\$947,865

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>This adjustment is needed to fund the acquisition of 56 replacement vehicles and upfitting, camper shells, and drones. This request will allow the Office of State Fire Marshal (OSFM) 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, 2024, and vehicles equipped to tow high-water rescue boats and other trailers for use during emergency events. This request includes the replacement of outdated drones with new technology in order to conduct enhanced inspections of high-rise buildings, large commercial construction inspections, fire investigations, felony arrest apprehension, and amusement rides. See Attachment A and CB BR20A 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 & Medical Services; ESF 10-Oil Spill, Hazardous Materials and Radiological; and, ESF 15-Emergency Public Information.</p>
<p>Cite performance indicators for the adjustment.</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 (Arson Clearance Rate) 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 Performance Indicator 2048: Number of known amusement events held in Louisiana Performance Indicator 4221006: Percentage of new fire departments receiving FETA training Performance Indicator 4221007: Number of weekend fire schools scheduled Performance Indicator 4221008: Total number of weekend fire schools delivered statewide Performance Indicator 4221009: Number of 40-hour courses offered at regional training locations Performance Indicator 4221010: Percentage of Louisiana firefighters attending 40-hour courses statewide Performance Indicator 4221011: Number of classes offered Performance Indicator 4221012: Percentage increase in number of monthly industrial training classes offered</p>
<p>What would the impact be if this is not funded?</p>	<p>Due to payload limitations and the high potential of frequent off-road deployments, existing agency vehicles are insufficient to meet 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?	The revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	<p>Acquisitions: (GL 5710250) 56 Emergency Lights, brackets, consoles, wiring, and equipment (\$5,000 each) = \$308,000 56 Weapons racks (\$1,110 per vehicle) = \$61,600 56 Decals (\$500 per vehicle) = \$28,000 5 Camper shells for Dodges (\$6,000 per vehicle) = \$30,000 TOTAL = \$427,600 IPM (see IPM breakdown) 51 ñ Ford Crew Cabs \$41,388 each = \$2,110,788 5- Dodge 1500 Crew Cabs (FETA) \$50K each = \$250,000 10 Drones (\$7,000 per drone) = \$70,000 Ford Crew Cabs \$2,110,788 Acquisitions (See BR20A) \$427,600 5710250 Dodge 1500 Crew Cabs \$250,000 TOTAL \$427,600 Total Cost \$2,360,788 X5% Financing \$118,039 ~5 years TOTAL IPM (5 years) \$495,765 Drones \$70,000 X 5% Financing \$3,500 ~ 3 years TOTAL IPM (3 years) \$24,500</p>

Form 26805 — 422100CB8-Radio Grant

4221 - Fire Prevention

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	924,000
Total:	\$924,000

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	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 requests for assistance responded to
What would the impact be if this is not funded?	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 be able 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 a 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.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	Radios for Louisiana Fire Service will be distributed via grant with cost supported by the Office of State Fire Marshal. Motorola Model 1.5 APX 6000XE Portable Firefighter Radio: Amount = \$4,000 per unit X 1,155 = \$4,620,000 total cost. OSFM requests to replace/issue 1/5 each year for 5 years.

Form 27060 — 422100CB8T- Docking Stations

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	36,400
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,400

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	36,400
TOTAL OTHER CHARGES	\$36,400
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,400

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	36,400
Total:	\$36,400

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for vehicle docking stations since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request is for 56 docking stations for vehicles. 56 Docking Stations (\$650 per vehicle) = \$36,400
Cite performance indicators for the adjustment.	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 (Arson Clearance Rate) 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 Performance Indicator 2048: Number of known amusement events held in Louisiana Performance Indicator 4221006: Percentage of new fire departments receiving FETA training Performance Indicator 4221007: Number of weekend fire schools scheduled Performance Indicator 4221008: Total number of weekend fire schools delivered statewide Performance Indicator 4221009: Number of 40-hour courses offered at regional training locations Performance Indicator 4221010: Percentage of Louisiana firefighters attending 40-hour courses statewide Performance Indicator 4221011: Number of classes offered Performance Indicator 4221012: Percentage increase in number of monthly industrial training classes offered
What would the impact be if this is not funded?	Due to payload limitations and the high potential of frequent off-road deployments, existing agency vehicles are insufficient to meet 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
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?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	1,362,393	(1,290,766)	—	71,627
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	6,481,072
STATUTORY DEDICATIONS	26,710,654	9,984,095	—	36,694,749
FEDERAL FUNDS	396,035	(305,435)	—	90,600
TOTAL MEANS OF FINANCING	\$36,959,875	\$7,637,894	—	\$44,597,769
Salaries	13,154,232	2,674,435	—	15,828,667
Other Compensation	1,309,349	1,956,816	—	3,266,165
Related Benefits	7,945,773	1,811,555	—	9,757,328
TOTAL PERSONAL SERVICES	\$22,409,354	\$6,442,806	—	\$28,852,160
Travel	372,000	14,376	—	386,376
Operating Services	2,099,069	1,172,211	—	3,271,280
Supplies	704,810	173,176	—	877,986
TOTAL OPERATING EXPENSES	\$3,175,879	\$1,359,763	—	\$4,535,642
PROFESSIONAL SERVICES	\$7,219	\$163	—	\$7,382
Other Charges	4,401,064	693,565	—	5,094,629
Debt Service	—	—	—	—
Interagency Transfers	5,026,686	47,500	—	5,074,186
TOTAL OTHER CHARGES	\$9,427,750	\$741,065	—	\$10,168,815
Acquisitions	1,939,673	(905,903)	—	1,033,770
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,939,673	\$(905,903)	—	\$1,033,770
TOTAL EXPENDITURES	\$36,959,875	\$7,637,894	—	\$44,597,769
Classified	197	10	—	207
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	10	—	217
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	1,362,393	(1,290,766)	—	71,627
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	6,481,072
STATUTORY DEDICATIONS	26,710,654	9,984,095	—	36,694,749
FEDERAL FUNDS	396,035	(305,435)	—	90,600
TOTAL MEANS OF FINANCING	\$36,959,875	\$7,637,894	—	\$44,597,769
Salaries	13,154,232	2,674,435	—	15,828,667
Other Compensation	1,309,349	1,956,816	—	3,266,165
Related Benefits	7,945,773	1,811,555	—	9,757,328
TOTAL PERSONAL SERVICES	\$22,409,354	\$6,442,806	—	\$28,852,160
Travel	372,000	14,376	—	386,376
Operating Services	2,099,069	1,172,211	—	3,271,280
Supplies	704,810	173,176	—	877,986
TOTAL OPERATING EXPENSES	\$3,175,879	\$1,359,763	—	\$4,535,642
PROFESSIONAL SERVICES	\$7,219	\$163	—	\$7,382
Other Charges	4,401,064	693,565	—	5,094,629
Debt Service	—	—	—	—
Interagency Transfers	5,026,686	47,500	—	5,074,186
TOTAL OTHER CHARGES	\$9,427,750	\$741,065	—	\$10,168,815
Acquisitions	1,939,673	(905,903)	—	1,033,770
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,939,673	\$(905,903)	—	\$1,033,770
TOTAL EXPENDITURES	\$36,959,875	\$7,637,894	—	\$44,597,769
Classified	197	10	—	207
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	10	—	217
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,362,393	(1,290,766)	—	—	71,627
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	—	6,481,072
STATUTORY DEDICATIONS	26,710,654	9,984,095	—	—	36,694,749
FEDERAL FUNDS	396,035	(305,435)	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,959,875	\$7,637,894	—	—	\$44,597,769
Salaries	13,154,232	2,674,435	—	—	15,828,667
Other Compensation	1,309,349	1,956,816	—	—	3,266,165
Related Benefits	7,945,773	1,811,555	—	—	9,757,328
TOTAL PERSONAL SERVICES	\$22,409,354	\$6,442,806	—	—	\$28,852,160
Travel	372,000	14,376	—	—	386,376
Operating Services	2,099,069	1,172,211	—	—	3,271,280
Supplies	704,810	173,176	—	—	877,986
TOTAL OPERATING EXPENSES	\$3,175,879	\$1,359,763	—	—	\$4,535,642
PROFESSIONAL SERVICES	\$7,219	\$163	—	—	\$7,382
Other Charges	4,401,064	693,565	—	—	5,094,629
Debt Service	—	—	—	—	—
Interagency Transfers	5,026,686	47,500	—	—	5,074,186
TOTAL OTHER CHARGES	\$9,427,750	\$741,065	—	—	\$10,168,815
Acquisitions	1,939,673	(905,903)	—	—	1,033,770
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,939,673	\$(905,903)	—	—	\$1,033,770
TOTAL EXPENDITURES	\$36,959,875	\$7,637,894	—	—	\$44,597,769
Classified	197	10	—	—	207
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	10	—	—	217
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	5,456,072	—	—	—	5,456,072
Industrialized Building Program Fund	300,000	—	—	—	300,000
Louisiana Life Safety and Property	725,000	—	—	—	725,000
Total:	\$6,481,072	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Emergency Training Academy Film Library	50,000	—	—	—	50,000
Louisiana Fire Marshal Fund	24,144,879	9,984,095	—	—	34,128,974
Louisiana Manufactured Housing Commissio	305,775	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	250,000
Total:	\$26,710,654	\$9,984,095	—	—	\$36,694,749

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,362,393	(1,290,766)	—	—	71,627
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	—	6,481,072
STATUTORY DEDICATIONS	26,710,654	9,984,095	—	—	36,694,749
FEDERAL FUNDS	396,035	(305,435)	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,959,875	\$7,637,894	—	—	\$44,597,769
Salaries	13,154,232	2,674,435	—	—	15,828,667
Other Compensation	1,309,349	1,956,816	—	—	3,266,165
Related Benefits	7,945,773	1,811,555	—	—	9,757,328
TOTAL PERSONAL SERVICES	\$22,409,354	\$6,442,806	—	—	\$28,852,160
Travel	372,000	14,376	—	—	386,376
Operating Services	2,099,069	1,172,211	—	—	3,271,280
Supplies	704,810	173,176	—	—	877,986
TOTAL OPERATING EXPENSES	\$3,175,879	\$1,359,763	—	—	\$4,535,642
PROFESSIONAL SERVICES	\$7,219	\$163	—	—	\$7,382
Other Charges	4,401,064	693,565	—	—	5,094,629
Debt Service	—	—	—	—	—
Interagency Transfers	5,026,686	47,500	—	—	5,074,186
TOTAL OTHER CHARGES	\$9,427,750	\$741,065	—	—	\$10,168,815
Acquisitions	1,939,673	(905,903)	—	—	1,033,770
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,939,673	\$(905,903)	—	—	\$1,033,770
TOTAL EXPENDITURES	\$36,959,875	\$7,637,894	—	—	\$44,597,769
Classified	197	10	—	—	207
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	10	—	—	217
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	5,456,072	—	—	—	5,456,072
Industrialized Building Program Fund	300,000	—	—	—	300,000
Louisiana Life Safety and Property	725,000	—	—	—	725,000
Total:	\$6,481,072	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Emergency Training Academy Film Library	50,000	—	—	—	50,000
Louisiana Fire Marshal Fund	24,144,879	9,984,095	—	—	34,128,974
Louisiana Manufactured Housing Commissio	305,775	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	250,000
Total:	\$26,710,654	\$9,984,095	—	—	\$36,694,749



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	1,362,393	(1,290,766)	—	—	71,627	(1,290,766)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,815,200	2,009,721	(750,000)	—	—	1,259,721	(750,000)
FEES & SELF-GENERATED	6,095,704	6,481,072	—	—	—	6,481,072	—
STATUTORY DEDICATIONS	25,578,623	26,710,654	9,984,095	—	—	36,694,749	9,984,095
FEDERAL FUNDS	59,862	396,035	(305,435)	—	—	90,600	(305,435)
TOTAL MEANS OF FINANCING	\$35,549,389	\$36,959,875	\$7,637,894	—	—	\$44,597,769	\$7,637,894

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Emergency Training Academy Film Library	—	50,000	—	—	—	50,000	—
Louisiana Fire Marshal Fund	24,932,421	24,144,879	9,984,095	—	—	34,128,974	9,984,095
Louisiana Manufactured Housing Commissio	222,300	305,775	—	—	—	305,775	—
Two Percent Fire Insurance Fund	423,902	1,960,000	—	—	—	1,960,000	—
Volunteer Firefighter Tuition Reimburse	—	250,000	—	—	—	250,000	—
Total:	\$25,578,623	\$26,710,654	\$9,984,095	—	—	\$36,694,749	\$9,984,095

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	11,087,320	13,154,232	2,674,435	—	—	15,828,667	2,674,435
Other Compensation	3,723,345	1,309,349	1,956,816	—	—	3,266,165	1,956,816
Related Benefits	7,345,486	7,945,773	1,811,555	—	—	9,757,328	1,811,555
TOTAL PERSONAL SERVICES	\$22,156,151	\$22,409,354	\$6,442,806	—	—	\$28,852,160	\$6,442,806
Travel	292,480	372,000	14,376	—	—	386,376	14,376
Operating Services	1,629,830	2,099,069	1,172,211	—	—	3,271,280	1,172,211
Supplies	693,969	704,810	173,176	—	—	877,986	173,176
TOTAL OPERATING EXPENSES	\$2,616,279	\$3,175,879	\$1,359,763	—	—	\$4,535,642	\$1,359,763
PROFESSIONAL SERVICES	\$6,176	\$7,219	\$163	—	—	\$7,382	\$163
Other Charges	5,899,469	4,401,064	693,565	—	—	5,094,629	693,565
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,860,575	5,026,686	47,500	—	—	5,074,186	47,500
TOTAL OTHER CHARGES	\$10,760,044	\$9,427,750	\$741,065	—	—	\$10,168,815	\$741,065
Acquisitions	10,740	1,939,673	(905,903)	—	—	1,033,770	(905,903)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,740	\$1,939,673	\$(905,903)	—	—	\$1,033,770	\$(905,903)
TOTAL EXPENDITURES	\$35,549,389	\$36,959,875	\$7,637,894	—	—	\$44,597,769	\$7,637,894
Classified	201	197	10	—	—	207	10
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	211	207	10	—	—	217	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	1,362,393	(1,290,766)	—	—	71,627	(1,290,766)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,815,200	2,009,721	(750,000)	—	—	1,259,721	(750,000)
FEES & SELF-GENERATED	6,095,704	6,481,072	—	—	—	6,481,072	—
STATUTORY DEDICATIONS	25,578,623	26,710,654	9,984,095	—	—	36,694,749	9,984,095
FEDERAL FUNDS	59,862	396,035	(305,435)	—	—	90,600	(305,435)
TOTAL MEANS OF FINANCING	\$35,549,389	\$36,959,875	\$7,637,894	—	—	\$44,597,769	\$7,637,894

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Emergency Training Academy Film Library	—	50,000	—	—	—	50,000	—
Louisiana Fire Marshal Fund	24,932,421	24,144,879	9,984,095	—	—	34,128,974	9,984,095
Louisiana Manufactured Housing Commissio	222,300	305,775	—	—	—	305,775	—
Two Percent Fire Insurance Fund	423,902	1,960,000	—	—	—	1,960,000	—
Volunteer Firefighter Tuition Reimburse	—	250,000	—	—	—	250,000	—
Total:	\$25,578,623	\$26,710,654	\$9,984,095	—	—	\$36,694,749	\$9,984,095

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	11,087,320	13,154,232	2,674,435	—	—	15,828,667	2,674,435
Other Compensation	3,723,345	1,309,349	1,956,816	—	—	3,266,165	1,956,816
Related Benefits	7,345,486	7,945,773	1,811,555	—	—	9,757,328	1,811,555
TOTAL PERSONAL SERVICES	\$22,156,151	\$22,409,354	\$6,442,806	—	—	\$28,852,160	\$6,442,806
Travel	292,480	372,000	14,376	—	—	386,376	14,376
Operating Services	1,629,830	2,099,069	1,172,211	—	—	3,271,280	1,172,211
Supplies	693,969	704,810	173,176	—	—	877,986	173,176
TOTAL OPERATING EXPENSES	\$2,616,279	\$3,175,879	\$1,359,763	—	—	\$4,535,642	\$1,359,763
PROFESSIONAL SERVICES	\$6,176	\$7,219	\$163	—	—	\$7,382	\$163
Other Charges	5,899,469	4,401,064	693,565	—	—	5,094,629	693,565
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,860,575	5,026,686	47,500	—	—	5,074,186	47,500
TOTAL OTHER CHARGES	\$10,760,044	\$9,427,750	\$741,065	—	—	\$10,168,815	\$741,065
Acquisitions	10,740	1,939,673	(905,903)	—	—	1,033,770	(905,903)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,740	\$1,939,673	\$(905,903)	—	—	\$1,033,770	\$(905,903)
TOTAL EXPENDITURES	\$35,549,389	\$36,959,875	\$7,637,894	—	—	\$44,597,769	\$7,637,894
Classified	201	197	10	—	—	207	10
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	211	207	10	—	—	217	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



This page has been intentionally left blank

Addenda

SUNSET REVIEW

Department: 08B - Public Safety Services
 Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2024 - 2025
 Report Date: 10/19/23

4221 - Fire Prevention
27865 - 422100SunsetReview

Question and Narrative Response
Activity: Provide the name and brief description.
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. 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.
Legal Citation & Year-Example: R.S. 99:1234(1999)
R.S. 40:1626 et seq. (2007) and R.S. 40:160 (2009 and 2013) R.S. 40:1646(A) et seq. (2018) and R.S. 40:1664.3 et seq. (2018)
If funded before, when & why was funding removed?
N/A
Funding requested in prior years? Yes/No, Explain
Yes. Funding for positions was requested by OSFM in the budget request since FY 09/10. Yes. Funding was requested by OSFM in the Fiscal Note for Act 598 of the 2018 Regular Legislative Session (HB 653)

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$1,040,156	\$772,278
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$122,669	\$79,219
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,162,825	\$851,497

GENERAL ADDENDA

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:

Organization Chart Attached: X Program Structure Chart Attached: N/A

OTHER:

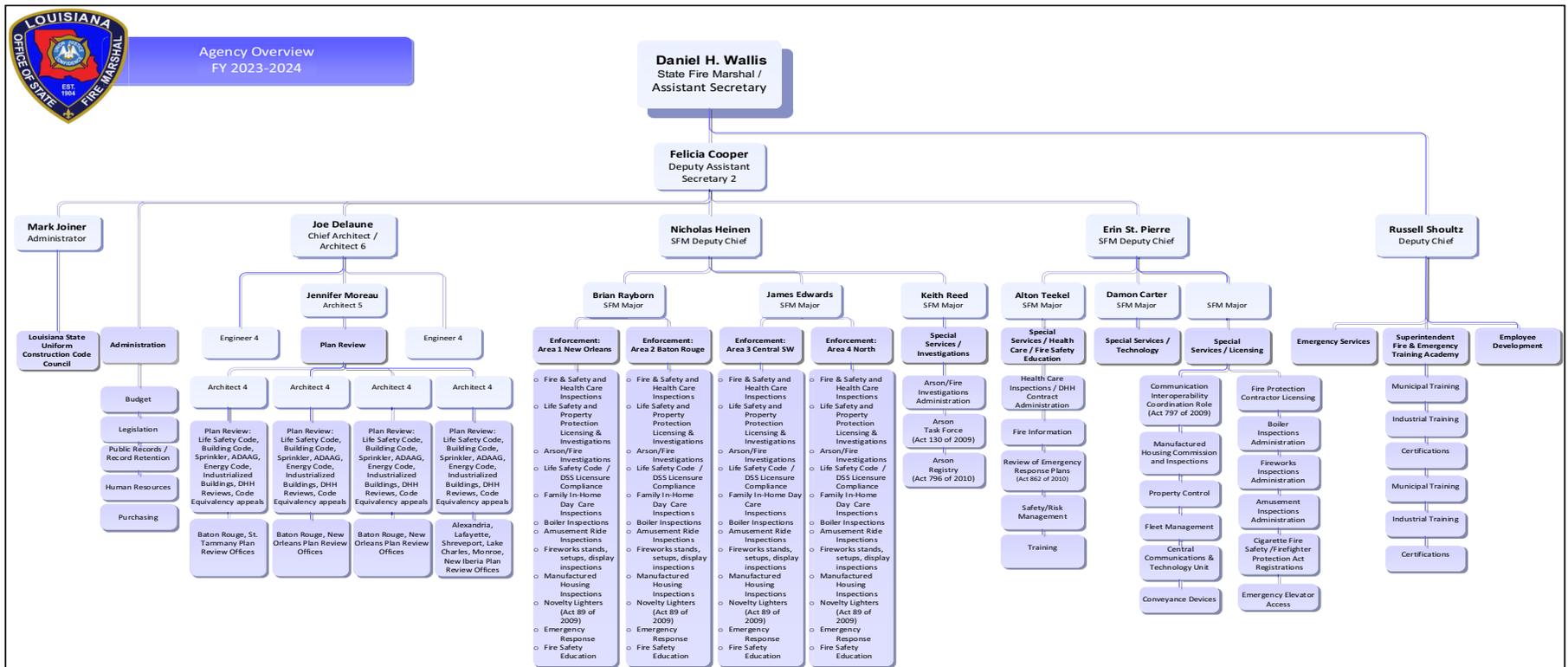
- 1
- 2
- 3

CONTACT PERSON(S):

NAME: Dan Wallis
TITLE: Assistant Secretary/State Fire Marshal
TELEPHONE: (225) 925-3647
FAX: (225) 925-4241
E-MAIL: dan.wallis@la.gov

NAME: Felicia Cooper
TITLE: Deputy Assistant Secretary
TELEPHONE: (225) 925-4200
FAX: (225) 925-4241
E-MAIL: felicia.cooper@la.gov

NAME: Elizabeth Boudreaux
TITLE: Budget Administrator
TELEPHONE: (225) 925-3628
FAX: (225) 925-6889
E-MAIL: elizabeth.boudreaux@la.gov



FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$624,886.00
<u>Total</u>	\$624,886.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date	 _____ Sending Agency Fiscal Officer	_____ 10/27/2023 Date
--	---------------	--	-----------------------------

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$10,652.00
<u>Total</u>	\$10,652.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date	 _____ Sending Agency Fiscal Officer	<u>10/27/2023</u> Date
--	---------------	--	---------------------------

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$3,141,235.00
Telephone Services / Network Services	\$123,870.00
Postage	\$44,800.00
Total	\$3,309,905.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount & CB7 and/or CB-8 Technology requests, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date	 Sending Agency Fiscal Officer	<u>10/27/2023</u> Date
--	---------------	---	---------------------------

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$72,201.00
Total	\$72,201.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date	 _____ Sending Agency Fiscal Officer	10/27/2023 _____ Date
--	---------------	--	-----------------------------

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$9,069.00
Total	\$9,069.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

			10/27/2023
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Security services provided by Capitol Police	\$30,274.00
Auto supply and repair expenses	\$10,407.00
Total	\$40,681.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Sheela R. Prasad

Recipient Agency Fiscal Officer

10/27/2023

Date

[Signature]

Sending Agency Fiscal Officer

10/27/2023

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

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 2024 to 2025 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.

CHASTAIN.TIMOTHY.NEIL.1048364558 Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2023.10.04 14:54:27 -05'00'

Recipient Agency Fiscal Officer Date

LTC _____
Sending Agency Fiscal Officer (Signed) Date 9/12/2023

LTC Gregory P. Hester
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

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Fire Marshal (08-422)

and the

Louisiana Department of Health and Hospitals (09-307)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Office of State Fire Marshal to perform Fire and Life Safety Code surveys of health care facilities participating in Title XIX funding the Social Security Act	\$270,000.00
Total	\$270,000.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.



 Recipient Agency Fiscal Officer



 Date

 Sending Agency Fiscal Officer

 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference

 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]



This page has been intentionally left blank



This page has been intentionally left blank

