

# Ancillary Appropriations

## Department Description

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

### Executive Department

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

### Department of Civil Service

- Division of Administrative Law

### Department of Public Safety and Corrections

- Prison Enterprises

### Department of Health and Hospitals

- Drinking Water Revolving Loan Fund

### Department of Environmental Quality

- Clean Water State Revolving Fund

## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	742,263,627	1,013,727,795	1,013,727,795	1,060,065,240	1,079,387,777	65,659,982
Fees & Self-generated	1,740,901,197	1,883,923,053	1,883,923,053	1,884,665,620	1,883,615,341	(307,712)
Statutory Dedications	71,766,978	182,288,058	182,288,058	182,288,058	182,288,058	0
Federal Funds	0	1,169,000	1,169,000	1,169,000	1,169,000	0
<b>Total Means of Financing</b>	<b>\$2,554,931,801</b>	<b>\$3,081,107,906</b>	<b>\$3,081,107,906</b>	<b>\$3,128,187,918</b>	<b>\$3,146,460,176</b>	<b>\$65,352,270</b>

### Expenditures and Request:

Office of Group Benefits	\$1,648,395,004	\$1,809,705,404	\$1,809,705,404	\$1,810,523,422	\$1,810,338,359	\$632,955
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## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Office of Risk Management	295,532,028	324,218,483	324,218,483	322,993,058	322,479,556	(1,738,927)
Louisiana Property Assistance	7,286,305	8,692,368	8,692,368	9,041,403	9,005,357	312,989
Federal Property Assistance	1,961,564	3,441,308	3,441,308	3,507,707	3,455,836	14,528
Prison Enterprises	28,715,676	34,484,007	34,484,007	36,424,720	35,380,985	896,978
Office of Technology Services	480,374,933	694,082,509	694,082,509	737,904,911	758,166,902	64,084,393
Division of Administrative Law	8,213,298	9,829,286	9,829,286	9,309,529	9,130,194	(699,092)
Office of State Procurement	11,120,380	12,873,418	12,873,418	13,596,661	13,657,114	783,696
Office of Aircraft Services	2,186,305	2,324,065	2,324,065	3,429,449	3,388,815	1,064,750
Municipal Facility Revolving Loan	37,673,769	130,775,600	130,775,600	130,775,600	130,775,600	0
Safe Drinking Water Revolving Loan	33,472,539	50,681,458	50,681,458	50,681,458	50,681,458	0
<b>Total Expenditures</b>	<b>\$2,554,931,801</b>	<b>\$3,081,107,906</b>	<b>\$3,081,107,906</b>	<b>\$3,128,187,918</b>	<b>\$3,146,460,176</b>	<b>\$65,352,270</b>
<b>Authorized Positions</b>						
Classified	1,185	1,200	1,200	1,199	1,206	6
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>1,189</b>	<b>1,204</b>	<b>1,204</b>	<b>1,203</b>	<b>1,210</b>	<b>6</b>
Authorized Other Charges Positions	9	9	9	9	9	0



## 21-800-Office of Group Benefits



### Agency Description

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

The goals of the Office of Group Benefits are:

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

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

For additional information, see:

[Office of Group Benefits](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	538,024	598,733	598,733	598,733	1,098,733	500,000
Fees & Self-generated	1,647,856,980	1,809,106,671	1,809,106,671	1,809,924,689	1,809,239,626	132,955
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>
<b>Expenditures and Request:</b>						
Office Of Group Benefits	\$1,648,395,004	\$1,809,705,404	\$1,809,705,404	\$1,810,523,422	\$1,810,338,359	\$632,955
<b>Total Expenditures</b>	<b>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	40	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>42</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 800T-Office Of Group Benefits

### Program Authorization

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

### Program Description

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

The goals of the State Group Benefits Program are:

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

The State Group Benefits Program consists of the following activities:

**OGB Administration:** Performs and/or manages the administrative duties associated with the design and management of OGB's self-funded health insurance plans, customer service, and general agency operation. This activity includes overseeing the third-party administrator(s) and costs associated with the operation of OGB's self-funded health insurance plans.

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

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

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

**Fully Insured Life Insurance:** Provides affordable term life insurance products for eligible employees and retirees, with the State of Louisiana participating in 50% of the cost. Life insurance is also available on eligible dependents, with no State participation. These products are fully insured by the underwriters; as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.

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

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

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	538,024	598,733	598,733	598,733	1,098,733	500,000
Fees & Self-generated	1,647,856,980	1,809,106,671	1,809,106,671	1,809,924,689	1,809,239,626	132,955
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,875,008	\$7,096,662	\$7,096,662	\$7,855,391	\$7,794,220	\$697,558
Operating Expenses	78,011	570,450	570,450	583,970	570,450	0
Professional Services	1,020,393	1,051,000	1,051,000	1,075,909	1,051,000	0
Other Charges	1,642,421,166	1,800,987,292	1,800,987,292	1,801,008,152	1,800,922,689	(64,603)
Acquisitions & Major Repairs	425	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>
<b>Authorized Positions</b>						
Classified	40	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>42</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

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

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,809,705,404	56	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	(\$61,171)	0	Attrition Adjustment
\$0	\$5,598	0	Civil Service Fees
\$0	\$17,885	0	Civil Service Pay Scale Adjustment
\$0	\$4,399	0	Civil Service Training Series
\$0	\$16,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$46,692	0	Group Insurance Rate Adjustment for Retirees
\$0	\$27,494	0	Legislative Auditor Fees
\$0	\$88,779	0	Market Rate Classified
\$0	(\$144,483)	0	Non-recurring 27th Pay Period
\$0	(\$1,280)	0	Office of State Procurement
\$0	(\$91,061)	0	Office of Technology Services (OTS)
\$0	\$377,390	0	Related Benefits Base Adjustment
\$0	\$18,298	0	Rent in State-Owned Buildings
\$0	\$33,937	0	Retirement Rate Adjustment
\$0	(\$25,023)	0	Risk Management
\$0	\$317,676	0	Salary Base Adjustment
\$0	\$1,594	0	State Treasury Fees
\$0	(\$223)	0	UPS Fees
\$0	\$632,955	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Means of finance substitution to align the agency's budget to projected expenditures.
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$1,810,338,359	56	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955

## Professional Services

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

## Other Charges

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



## Other Charges

Amount	Description
\$3,755,431	Other Charges, Professional Services - Third-party Administrative Fees - Express Scripts - Employer Group Waiver Plan (EGWP)
\$24,000,000	Other Charges, Professional Services - Third-party Administrative Fees - Access Health - Capitated Primary Care Network
\$30,726	Other Charges, Professional Services - Third-party Administrative Fees - Willis Towers Watson Via Benefits - Individual Medicare Market Exchange with HRA
\$896,606	Other Charges, Professional Services - Third-party Administrative Fees - DataPath - COBRA and FSA Benefits
\$176,737,944	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Open Access Plan
\$892,661,150	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus Plan
\$3,889,708	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plan
\$83,021,107	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HRA1000 Plan
\$23,581,259	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HSA775 Plan
\$263,617,116	Claim Payments - Prescription Drug Claims and Rebates - Express Scripts - Commercial Plan
\$174,914,606	Claim Payments - Prescription Drug Claims and Rebates - Express Scripts - EGWP
\$7,650,811	Claim Payments - HSA Claims Reimbursements - Health Equity - HSA
\$32,913,633	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Prudential Insurance - Life Insurance Plan
\$51,231,975	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Vantage Health Plan - Medical Home HMO Plan
\$2,251,908	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Vantage Health Plan - Medicare Advantage Plans
\$4,565,520	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - People's Health - Medicare Advantage Plan
\$307,079	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Humana - Medicare Advantage Plan
\$1,231,992	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - HMO Louisiana - Medicare Advantage Plan
<b>\$1,787,148,478</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$55,738	Division of Administration - Human Resources Services
\$2,972	Division of Administration - Uniform Payroll System Fees
\$330,469	Louisiana Legislative Auditor - Statewide Cost Allocation
\$90,525	Office of State Procurement - Cost Allocation for Support Services
\$100,000	Office of the Secretary of State - Microfilm Fees
\$307	Louisiana Property Assistance Agency - GPS Monitoring
\$7,526	Treasury of the State of LA - Cost Allocation for Support Services
\$74,689	Office of Risk Management - Insurance Premiums
\$20,088	State Civil Service Fees
\$200,000	Office of Technology Services - Production Support Services - Messenger Mail Service Fees and Postage
\$140,000	Office of Technology Services - Production Support Services - Printing Charges
\$170,791	Office Facilities Corporation - Office Space Lease
\$879,428	Division of Administration - Office of Finance and Support Services
\$3,914,158	Miscellaneous Support Services
\$535,035	Division of Administration - Office of General Counsel
\$271,780	Division of Administration - Office of Internal Audit
\$230,533	Division of Administration - Office of Commissioner
\$6,370,433	Office of Technology Services - Telecommunications and Computing Services Fees
\$326,927	Louisiana Department of Health - LaCHIP Affordable Plan Premium Pass-through Collections
\$52,812	Louisiana Department of Health - Family Opportunity Act Medicaid Premium pass-through collections
<b>\$13,774,211</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,800,922,689</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



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

**Children's Budget Link:** Not applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Medical Loss Ratio (MLR) for all self-funded health benefit plans	94.9	90	90	90	90
[S] Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s)	86.7	90	90	90	90
[S] Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s)	95.5	90	90	90	90
[S] Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s)	105.7	90	90	90	90
[K] PMPM medical claims inflation trend for all self-funded health benefit plans over the prior fiscal year.	7.1	2	2	3.5	3.5
[S] PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year	6.5	2	2	3.5	3.5
[S] PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year	6.9	2	2	3.5	3.5
[S] PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year	22.7	2	2	3.5	3.5

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

**Children's Budget Link:** Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of medical TPA contract performance standards met.	100	95	95	95	95

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

**Children's Budget Link:** Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] FYE Fund Balance (in millions)	\$412.5	\$401.1	\$401.1	\$410.4	\$410.4



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

**Children's Budget Link:** Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year	0.8	5	5	5	5



## 21-804-Office of Risk Management



### Agency Description

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

The goals of the Office of Risk Management are:

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	220,934,940	275,551,395	275,551,395	275,911,712	275,398,210	(153,185)
Fees & Self-generated	73,976,419	46,667,088	46,667,088	45,081,346	45,081,346	(1,585,742)
Statutory Dedications	620,669	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>
<b>Expenditures and Request:</b>						
Office Of Risk Management	\$295,532,028	\$324,218,483	\$324,218,483	\$322,993,058	\$322,479,556	(\$1,738,927)
<b>Total Expenditures</b>	<b>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>
<b>Authorized Positions</b>						
Classified	41	41	41	42	42	1
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 804R-Office Of Risk Management

### Program Description

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

The goals of the Risk Management program are:

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

The activities of the Risk Management program are:

- **Administration** - provides for the overall executive leadership and management of the self-insurance program. It provides administrative support functions performed by state employees such as personnel administration, underwriting, contracts administration, loss prevention administration, claims payment controls, disaster recovery management, litigated claims management, claims reserves authority, and performance monitoring activities of the Third Party Administrator's processes relating to claims management and loss prevention.
- **Claims Losses & Related Payments** - funds the payment of adjusted/settled claims, commercial excess insurance premiums, and related costs. The program activity also funds certain payments to the Third Party Administrator (TPA). The contractual costs paid to the TPA from this program include fees for claims adjusting, processing and administrative services, ancillary services, loss prevention services and emergency adjusting services when necessary.
- **Disaster Management and Recovery** - the Office of Risk Management (ORM) serves as the single applicant for Federal Public Assistance grants representing the state for all damaged state-owned public facilities. Through this activity, ORM works with the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and the Federal Emergency Management Agency (FEMA) to support state agencies through the coordination of benefits between insurance and federal public assistance grants.
- **Contract Litigation** - funds the payment of contracts issued for the professional legal defense of claims made against the state, including contract attorneys and other related expenses.
- **Division of Risk Litigation** - provides funding for the reimbursement of the Division of Risk Litigation in the Louisiana Department of Justice for costs incurred in the professional legal defense of claims made against the state.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	220,934,940	275,551,395	275,551,395	275,911,712	275,398,210	(153,185)

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	73,976,419	46,667,088	46,667,088	45,081,346	45,081,346	(1,585,742)
Statutory Dedications	620,669	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>

### Expenditures and Request:

Personnel Services	\$4,813,470	\$5,785,586	\$5,785,586	\$5,796,717	\$5,700,224	(\$85,362)
Operating Expenses	68,892	292,476	292,476	299,407	292,476	0
Professional Services	16,073,489	17,302,877	17,302,877	17,712,955	17,302,877	0
Other Charges	274,576,177	300,837,544	300,837,544	299,173,979	299,173,979	(1,663,565)
Acquisitions & Major Repairs	0	0	0	10,000	10,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>

### Authorized Positions

Classified	41	41	41	42	42	1
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded from the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$324,218,483	41	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	\$10,000	0	Acquisitions & Major Repairs
\$0	(\$96,493)	0	Attrition Adjustment
\$0	\$1,579	0	Capitol Park Security
\$0	(\$2,052)	0	Civil Service Fees
\$0	\$1,420	0	Civil Service Pay Scale Adjustment
\$0	\$3,054	0	Civil Service Training Series
\$0	\$11,658	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$19,670	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,448	0	Legislative Auditor Fees
\$0	\$119,512	0	Market Rate Classified
\$0	(\$168,454)	0	Non-recurring 27th Pay Period
\$0	\$7,513	0	Office of State Procurement
\$0	\$50,053	0	Office of Technology Services (OTS)
\$0	(\$24,788)	0	Related Benefits Base Adjustment
\$0	\$7,373	0	Rent in State-Owned Buildings
\$0	\$25,654	0	Retirement Rate Adjustment
\$0	\$63,359	0	Risk Management



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$23,405	0	Salary Base Adjustment
\$0	\$108	0	State Treasury Fees
\$0	\$312	0	UPS Fees
<b>\$0</b>	<b>\$55,331</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	1	Converts one (1) Non T.O. FTE position to a Classified T.O. position. The position is a state risk adjuster in the Workers' Compensation section and expires on 5/17/24.
\$0	(\$18,324,500)	0	Decreases for what is needed in FY 2023-2024 for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$18.32 remaining in the FY 2023-2024 budget for the rebuilding of LCIW.
\$0	(\$2,006,000)	0	Decreases survivor benefit claims. ORM anticipates claim payments to return to pre-pandemic level.
\$0	\$3,196,679	0	Increases broker services and commercial and excess insurance due to the anticipated increase in the property excess and reinsurance market.
\$0	\$10,000,000	0	Increases FEMA reimbursements that will be recovered in FY 2023-2024.
\$0	\$5,564,500	0	Increases for the additional cost for the disaster recovery services and hazard mitigation costs due to the recent storms.
\$0	(\$224,937)	0	Realigns budget authority based on anticipated premium claims costs.
<b>\$0</b>	<b>(\$1,794,258)</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$0</b>	<b>\$322,479,556</b>	<b>42</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Future Medical Care Fund	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

### Professional Services

Amount	Description
\$121,000	Accounting and Auditing - Towers Watson Delaware, Inc. - Reserve analysis, forecasting, premium development
\$100,000	Management Consulting - Consulting associated with performance metrics and evaluation of Third Party administrator performance
\$540,000	Other Professional Services - National Elevator Inspection Services - Statewide elevator inspection/repair services
\$16,541,877	Other Professional Services - Sedgwick Claims Mgt. Services, Inc. - Third Party Administrator -Claims management cost containment and loss Prevention Services
<b>\$17,302,877</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
2 3	4
<b>Other Charges:</b>	
\$158,553,337	Misc Charges - Claims payments
\$5,000,000	Misc Charges - Firefighter and Police survivor benefit payments
\$2,000,000	Misc Charges - Future medical payments
\$54,569,081	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe



## Other Charges

Amount	Description
\$4,675,000	Second Injury and Workers' Comp Board assessments
\$13,500,000	Contract attorney expenses
\$1,717,363	Contract Expert Expenses - Expert witnesses expenses
\$15,664,000	Contract Expert Expenses - Disaster Recovery expenses
\$18,324,500	LCIW project and extra expense
\$200,000	Other Charges Interagency - Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.
\$852,000	Recoveries - Second Injury and Subrogation Claims Recoveries expenses
<b>\$275,055,281</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$153,846	Office of Risk Management - Insurance Premiums
\$21,468	Department of Public Safety - Capitol Park Security Fees
\$60,422	Legislative Auditor Fees
\$3,219	Department of the Treasury - Treasury Fees
\$20,869	State Civil Service Fees
\$75,981	Division of Administration - Office of State Procurement
\$2,767	Division of Administration - Office of State Uniform Payroll Fees
\$451,447	Division of Administration - Office of Technology Services (OTS) Fees
\$17,279	Telephone and Telegraph- Office of Technology Service
\$144,429	Division of Administration - Legal fees
\$37,159	Division of Administration -Human Resources Services
\$228,388	Division of Administration - Office of the Commissioner
\$239,217	Other IAT Services
\$158,321	Division of Administration - Rent in State-Owned Buildings
\$6,900	Office of State Printing & Forms Management
\$16,876	Office of State Mail
\$487,416	State Police - Accident reconstruction
\$561,385	Interagency transfers to other state agencies.
\$21,431,309	State Attorney General Fees - Risk Litigation Services
<b>\$24,118,698</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$299,173,979</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$10,000	New team meeting workstation
<b>\$10,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$10,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of agencies found compliant on loss prevention audits.	99	95	95	97	97

**Objective: 804R-02** The efficiency of claims administration will be improved by maintaining closed claims to opened claims ratio of no less than 1:1 (or 1:0).

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Ratio of closed claims to claims opened.	1	1	1	1	1

**Objective: 804R-03** The performance of claims administration will be improved by achieving a closure percentage of 45% of non-litigated claims, within 90 days of opened date.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of non-litigated claims closed within 90 days of opened date.	49	45	45	45	45

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

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

**Human Resource Policies Beneficial to Women and Families Link:** N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan.	46	25	25	30	30





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

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of litigated claims closed within in 36 months (1095 days) of defense attorney engagement.	57	40	40	40	40



## 21-806-Louisiana Property Assistance

### Agency Description

#### Agency Mission

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

#### Agency Goal(s)

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

#### Agency Activities

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	1,184,509	1,615,846	1,615,846	1,635,868	1,615,846	0
Fees & Self-generated	6,101,795	7,076,522	7,076,522	7,405,535	7,389,511	312,989
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$7,286,305</b>	<b>\$8,692,368</b>	<b>\$8,692,368</b>	<b>\$9,041,403</b>	<b>\$9,005,357</b>	<b>\$312,989</b>
<b>Expenditures and Request:</b>						
La Property Assistance	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989
<b>Total Expenditures</b>	<b>\$7,286,305</b>	<b>\$8,692,368</b>	<b>\$8,692,368</b>	<b>\$9,041,403</b>	<b>\$9,005,357</b>	<b>\$312,989</b>
<b>Authorized Positions</b>						
Classified	37	37	37	35	37	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>35</b>	<b>37</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 806T-La Property Assistance

### Program Authorization

This program is authorized by the following legislation:

- R.S. 39:321- 330

### Program Description

#### Program Mission

The mission of the Louisiana Property Assistance Program is to provide for the accountability of the state's movable property using sound management practices; to ensure that all state agencies comply with the State Property Control and Fleet Management Regulations; to provide a savings and return on state and federal monies through redistribution and sale of surplus property; and to track the utilization of the state's fleet of passenger vehicles.

#### Program Goal(s)

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

#### Program Activities

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	1,184,509	1,615,846	1,615,846	1,635,868	1,615,846	0
Fees & Self-generated	6,101,795	7,076,522	7,076,522	7,405,535	7,389,511	312,989
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$7,286,305</b>	<b>\$8,692,368</b>	<b>\$8,692,368</b>	<b>\$9,041,403</b>	<b>\$9,005,357</b>	<b>\$312,989</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$2,201,467	\$2,817,529	\$2,817,529	\$2,894,573	\$2,894,573	\$77,044
Operating Expenses	1,559,307	1,520,924	1,520,924	1,556,970	1,520,924	0
Professional Services	0	0	0	0	0	0
Other Charges	3,519,848	4,132,915	4,132,915	4,124,860	4,124,860	(8,055)



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	5,684	221,000	221,000	465,000	465,000	244,000
<b>Total Expenditures &amp; Request</b>	<b>\$7,286,305</b>	<b>\$8,692,368</b>	<b>\$8,692,368</b>	<b>\$9,041,403</b>	<b>\$9,005,357</b>	<b>\$312,989</b>

### Authorized Positions

Classified	37	37	37	35	37	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>35</b>	<b>37</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with Interagency Transfers derived from the sale of state surplus property to state agencies, political subdivisions, and charitable organizations. This program is also funded with Fees and Self-generated Revenue derived from the sale of state surplus property at public auctions.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$8,692,368	37	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	\$465,000	0	Acquisitions & Major Repairs
\$0	(\$488)	0	Civil Service Fees
\$0	\$102,669	0	Civil Service Pay Scale Adjustment
\$0	\$9,195	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,201	0	Group Insurance Rate Adjustment for Retirees
\$0	\$65,909	0	Market Rate Classified
\$0	(\$83,491)	0	Non-recurring 27th Pay Period
\$0	(\$221,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$907)	0	Office of State Procurement
\$0	(\$4,457)	0	Office of Technology Services (OTS)
\$0	(\$7,921)	0	Related Benefits Base Adjustment
\$0	\$12,716	0	Retirement Rate Adjustment
\$0	(\$2,209)	0	Risk Management
\$0	(\$26,234)	0	Salary Base Adjustment
\$0	\$6	0	UPS Fees
\$0	\$312,989	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$9,005,357	37	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$184,064	Reimbursements from sale of surplus property to non-state agencies
<b>\$184,064</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,465	State Civil Service Fees
\$139,668	Office of Risk Management (ORM) Fees
\$14,785	Office of State Procurement
\$436,510	Office of Technology Services (OTS) Fees
\$19,853	Miscellaneous Interagency Transfers
\$40,145	Division of Administration - Human Resources
\$138,296	Division of Administration - Office of Finance and Support Services
\$45,000	Division of Administration - Office of General Counsel
\$2,215	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$7,000	Division of Administration - Office of State Mail
\$5,088	Division of Administration - State Printing
\$152,000	Division of Administration - Equipment financing
\$2,865,846	Reimbursements to state agencies from auction sales
\$64,163	Capitol Park Security
\$533	Department of Transportation and Development - Commodities and Services
\$229	Department of Public Safety Services - Commodities and Services
<b>\$3,940,796</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,124,860</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$120,000	Rollback Wrecker
\$90,000	Replacement of yard forklift
\$105,000	Replacement of Box Truck
\$150,000	Replacement of two enclosed trailers
<b>\$465,000</b>	<b>TOTAL ACQUISITIONS</b>
	<b>This program has no funding for Major Repairs.</b>
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$465,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of the state's movable property accounts that are in compliance with state property control rules and regulations.	98	95	95	95	95

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

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of surplus property picked up within 45 days.	74	95	95	95	95



## 21-807-Louisiana Federal Property Assistance Agency

### Agency Description

#### Agency Mission

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

#### Agency Goal(s)

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

#### Agency Activities

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,300	1,084,342	1,084,342	1,110,041	1,084,342	0
Fees & Self-generated	1,959,264	2,356,966	2,356,966	2,397,666	2,371,494	14,528
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,961,564</b>	<b>\$3,441,308</b>	<b>\$3,441,308</b>	<b>\$3,507,707</b>	<b>\$3,455,836</b>	<b>\$14,528</b>
<b>Expenditures and Request:</b>						
La Fed Property Assistance	\$1,961,564	\$3,441,308	\$3,441,308	\$3,507,707	\$3,455,836	\$14,528
<b>Total Expenditures</b>	<b>\$1,961,564</b>	<b>\$3,441,308</b>	<b>\$3,441,308</b>	<b>\$3,507,707</b>	<b>\$3,455,836</b>	<b>\$14,528</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 807T-La Fed Property Assistance

### Program Authorization

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

### Program Description

#### Program Mission

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

#### Program Goal(s)

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

#### Program Activities

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,300	1,084,342	1,084,342	1,110,041	1,084,342	0
Fees & Self-generated	1,959,264	2,356,966	2,356,966	2,397,666	2,371,494	14,528
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,961,564</b>	<b>\$3,441,308</b>	<b>\$3,441,308</b>	<b>\$3,507,707</b>	<b>\$3,455,836</b>	<b>\$14,528</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$595,552	\$964,994	\$964,994	\$943,225	\$943,225	(\$21,769)
Operating Expenses	1,193,727	2,188,638	2,188,638	2,240,509	2,188,638	0
Professional Services	0	0	0	0	0	0
Other Charges	172,285	232,676	232,676	228,973	228,973	(3,703)
Acquisitions & Major Repairs	0	55,000	55,000	95,000	95,000	40,000
<b>Total Expenditures &amp; Request</b>	<b>\$1,961,564</b>	<b>\$3,441,308</b>	<b>\$3,441,308</b>	<b>\$3,507,707</b>	<b>\$3,455,836</b>	<b>\$14,528</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,441,308	9	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$95,000	0	Acquisitions & Major Repairs
\$0	\$64	0	Civil Service Fees
\$0	\$7,195	0	Civil Service Pay Scale Adjustment
\$0	\$2,339	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$3,389	0	Group Insurance Rate Adjustment for Retirees
\$0	\$18,181	0	Market Rate Classified
\$0	(\$28,309)	0	Non-recurring 27th Pay Period
\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,029)	0	Office of State Procurement
\$0	(\$313)	0	Office of Technology Services (OTS)
\$0	(\$12,638)	0	Related Benefits Base Adjustment
\$0	\$3,984	0	Retirement Rate Adjustment
\$0	\$519	0	Risk Management
\$0	(\$15,910)	0	Salary Base Adjustment
\$0	\$56	0	UPS Fees
\$0	\$14,528	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$3,455,836	9	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,959,264	\$2,356,966	\$2,356,966	\$2,397,666	\$2,371,494	\$14,528

## Professional Services

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

## Other Charges

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

Amount	Description
	<b>Interagency Transfers:</b>
\$100,584	Division of Administration - Office of Finance and Support Services
\$38,937	Office of Technology Services (OTS) Fees
\$56,277	Miscellaneous reimbursements to state agencies
\$397	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$6,176	Division of Administration - Human Resources
\$2,765	Office of State Procurement

## Other Charges

Amount	Description
\$2,553	State Civil Service Fees
\$14,021	Office of Risk Management (ORM) Fees
\$563	Louisiana Property Assistance Agency - GPS Initiative
\$3,100	Office of Technology Services - Telecommunication (OTM) Fees
\$3,600	Office of State Mail
\$228,973	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$228,973	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$60,000	Replacement of rollup doors
\$35,000	Replacement of forklift
\$95,000	<b>TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
	<b>No major repairs</b>
\$95,000	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of property transferred	70	60	60	60	60

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Dollar value of property received	\$17,603,922	\$15,986,487	\$12,802,167	\$23,801,685	\$16,420,905
Dollar value of property donated	\$17,321,117	\$9,967,629	\$10,074,468	\$21,918,999	\$11,454,533
Percentage of property donated	98	62	79	92	70

## 21-811-Prison Enterprises



### Agency Description

The mission of Prison Enterprises (PE) is to lower the costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others. Operation of PE programs serves to further the Corrections Services reentry initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society.

The goals of Prison Enterprises are:

- I. To operate in a professional, customer focused work environment in order to provide quality products and services at competitive prices ensuring customer satisfaction and increased sales.
- II. To increase involvement in the Department's reentry efforts through the continued use of occupational job titles for the offender workforce and through the expansion of offender work programs and Private Sector/ Prison Industry Enhancement (PS/PIE) programs. By continuing to instill occupational and skills training to the offender population, this will ultimately reduce the recidivism rate for offenders working in PE programs.
- III. To research, evaluate, expand and/or curtail existing industrial, agricultural, or service programs, product lines, and other items based upon financial data, market trends, customer requests, and overall operational value.

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

This agency has one program: Prison Enterprises.

For additional information, see:

[Department of Corrections](#)

[Prison Enterprises](#)

**Agency Budget Summary**

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	24,289,540	25,447,628	25,447,628	26,964,427	26,231,562	783,934
Fees & Self-generated	4,426,135	9,036,379	9,036,379	9,460,293	9,149,423	113,044
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$28,715,676</b>	<b>\$34,484,007</b>	<b>\$34,484,007</b>	<b>\$36,424,720</b>	<b>\$35,380,985</b>	<b>\$896,978</b>
<b>Expenditures and Request:</b>						
Prison Enterprises	\$28,715,676	\$34,484,007	\$34,484,007	\$36,424,720	\$35,380,985	\$896,978
<b>Total Expenditures</b>	<b>\$28,715,676</b>	<b>\$34,484,007</b>	<b>\$34,484,007</b>	<b>\$36,424,720</b>	<b>\$35,380,985</b>	<b>\$896,978</b>
<b>Authorized Positions</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 811Q-Prison Enterprises

### Program Description

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

- Industry Operations - The purpose of Industry Operations is to utilize offender labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities.
  - Prison Enterprises operates fifteen different industries located within six different adult correctional institutions across the state. The major goal of these operations is to provide quality, low-cost products to the department, thus reducing the cost of incarceration. Offenders, who are normally a financial burden on taxpayers, work to produce a variety of products and services that actually save taxpayer dollars. Prison Enterprises strives to produce goods that meet or exceed the quality of similar products available on state contract, offering them for sale at lower prices.
- Agriculture Operations - The purpose of Agriculture Operations is to utilize offender labor in the production of a wide variety of crops and livestock sold on the open market.
  - Prison Enterprises operates thirteen agricultural entities located within five different adult correctional institutions across the state. Range herd operations produce cattle that are sold at public auction. A continual goal of Agriculture Operations is to improve the efficiency of the row crop and cattle programs to meet or exceed state and regional yields and prices for similar operations.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	24,289,540	25,447,628	25,447,628	26,964,427	26,231,562	783,934
Fees & Self-generated	4,426,135	9,036,379	9,036,379	9,460,293	9,149,423	113,044
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$28,715,676</b>	<b>\$34,484,007</b>	<b>\$34,484,007</b>	<b>\$36,424,720</b>	<b>\$35,380,985</b>	<b>\$896,978</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$5,856,386	\$6,417,004	\$6,417,004	\$6,777,785	\$6,496,309	\$79,305
Operating Expenses	20,131,723	20,831,533	20,831,533	21,325,240	20,831,533	0
Professional Services	24,680	403,017	403,017	412,569	403,017	0
Other Charges	2,359,293	4,363,018	4,363,018	4,430,091	4,559,591	196,573
Acquisitions & Major Repairs	343,594	2,469,435	2,469,435	3,479,035	3,090,535	621,100
<b>Total Expenditures &amp; Request</b>	<b>\$28,715,676</b>	<b>\$34,484,007</b>	<b>\$34,484,007</b>	<b>\$36,424,720</b>	<b>\$35,380,985</b>	<b>\$896,978</b>
<b>Authorized Positions</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



### Source of Funding

This program is funded with the following:

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$34,484,007	72	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	\$3,220,035	0	Acquisitions & Major Repairs
\$0	(\$404,635)	0	Attrition Adjustment
\$0	\$1,312	0	Civil Service Fees
\$0	\$9,002	0	Civil Service Pay Scale Adjustment
\$0	\$10,018	0	Civil Service Training Series
\$0	\$18,396	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$174,320	0	Market Rate Classified
\$0	(\$223,128)	0	Non-recurring 27th Pay Period
\$0	(\$2,469,435)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$46,138	0	Office of State Procurement
\$0	\$1,043	0	Office of Technology Services (OTS)
\$0	\$144,723	0	Related Benefits Base Adjustment
\$0	\$37,252	0	Retirement Rate Adjustment
\$0	\$18,091	0	Risk Management
\$0	\$190,198	0	Salary Base Adjustment
\$0	\$489	0	UPS Fees
\$0	\$773,819	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$123,159	0	Provides a Special Entrance Rate to various Prison Enterprise employees.
\$0	\$123,159	0	<b>Total Non-Statewide</b>
\$0	\$35,380,985	72	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Internal Service Fund - F&SGR	\$4,426,135	\$9,036,379	\$9,036,379	\$9,460,293	\$9,149,423	\$113,044

### Professional Services

Amount	Description
\$12,000	To provide programming assistance for AS/400 computer and accounting software
\$20,000	Forest management consulting for statewide timber operations
\$12,000	To prepare and submit Tier Two environmental reports for all Prison Enterprises locations
\$5,000	To provide website training for Prison Enterprises Row Crops
\$20,000	To provide consulting services for all Prison Enterprises Row Crops
\$75,000	Architectural consulting for expansion and construction programs
\$75,000	Engineering and mechanical consulting for Prison Enterprises and other corrections projects



## Professional Services

Amount	Description
\$105,000	To provide routine and emergency Veterinary Services for livestock at LSP
\$20,000	Development and testing of new chemical formulations for cleaning products
\$59,017	Management consulting contracts providing programming assistance for computer and other consulting services
<b>\$403,017</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
<b>\$1,181,862</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$27,369	Civil Service Fees
\$4,773	Comprehensive Public Training Program (CPTP) Fees
\$1,263,788	Reimbursement to Dixon Correctional Institute for Capital Complex work crews
\$176,588	Reimbursement to Louisiana State Penitentiary for utilities
\$451,362	Office of Risk Management (ORM) Fees
\$100,521	Office of Technology Services (OTS) Fees
\$81,122	Office of Technology Services (OTS) - Telecommunications
\$939,780	Division of Administration - LEAF payments
\$10,296	Division of Administration - Printing and postage services
\$5,101	Uniform Payroll System (UPS) Fees
\$317,029	Office of State Procurement (OSP) Fees
<b>\$3,377,729</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,559,591</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,070,535	Acquisitions - Includes capitalized automotive equipment and farm & heavy movable objects. The existing items are in poor mechanical condition, or broken, and can no longer be repaired.
\$1,020,000	Major repairs - Includes repairs to Prison Enterprises buildings, grounds and general structure. Also includes repairs to farm and other heavy movable equipment.
<b>\$3,090,535</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of customer complaints to orders delivered	0.77	0.91	0.91	0.7	0.7
[K] Percentage of orders damaged	0	0.15	0.15	0	0
[K] Total volume of sales	\$30,564,770	\$28,000,000	\$28,000,000	\$32,093,008	\$32,093,008

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

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of orders delivered on or before promised delivery date	48.6	89.9	89.9	100	100

**Objective: 811Q-03** Ensure that 100% of Prison Enterprises' operating units are in compliance with American Correctional Association (ACA) Performance-Based Standards for Correctional Industries every three years.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries	100	100	100	100	100

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

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage increase of offenders assigned to PE programs	-15.42	1	1	1	1



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Recidivism rate for offenders employed by PE	31.9	25.7	25.7	25.7	25.7
Incentive Wages paid to offenders	\$1,243,779	\$1,357,369	\$1,347,697	\$792,388	\$1,051,301

## 21-815-Office of Technology Services

### Agency Description

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

The goals of the Office of Technology Services are:

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

The Office of Technology Services has two programs: Technology Services and Cyber Assurance.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	479,817,100	692,564,036	692,564,036	736,386,438	756,648,429	64,084,393
Fees & Self-generated	557,833	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$480,374,933</b>	<b>\$694,082,509</b>	<b>\$694,082,509</b>	<b>\$737,904,911</b>	<b>\$758,166,902</b>	<b>\$64,084,393</b>
<b>Expenditures and Request:</b>						
Cyber Assurance Program	\$0	\$0	\$0	\$0	\$34,463,692	\$0
Office Of Technology Services	480,374,933	694,082,509	694,082,509	737,904,911	723,703,210	29,620,701
<b>Total Expenditures</b>	<b>\$480,374,933</b>	<b>\$694,082,509</b>	<b>\$694,082,509</b>	<b>\$737,904,911</b>	<b>\$758,166,902</b>	<b>\$64,084,393</b>
<b>Authorized Positions</b>						
Classified	827	827	827	827	832	5
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>833</b>	<b>5</b>
Authorized Other Charges Positions	9	9	9	9	9	0

## 815T-Office Of Technology Services

### Program Description

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

The goals of the Technology Services program are:

- To procure and provide competitive, cost effective technology systems and services. Leverage the state's buying power to secure the most favorable contract.
- To determine the most cost effective sourcing and procurement for the state enterprise.
- To provide a comprehensive package of technology systems and services which meet the needs of the government enterprise and enables individual agencies/customers to carry out their operational plans, missions, program goals and objectives.
- To assist customers in the assessment of their technology requirements and provide consolidated management, administration, and implementation coordination/support of services as appropriate.

The activity of the Technology Services program is to identify the total cost of ownership/operations and make appropriate strategic sourcing determinations. OTS directly supports the administration's goal for a transparent, accountable and effective state government through the full disclosure of consumption levels and costs of technology services. Additionally, OTS works collectively with the Division of Administration to increase customer satisfaction with by establishing satisfaction level baselines for rates, service responsiveness and reliability and by improving upon them .

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	479,817,100	692,564,036	692,564,036	736,386,438	722,184,737	29,620,701
Fees & Self-generated	557,833	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$480,374,933</b>	<b>\$694,082,509</b>	<b>\$694,082,509</b>	<b>\$737,904,911</b>	<b>\$723,703,210</b>	<b>\$29,620,701</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$91,784,945	\$101,336,565	\$101,336,565	\$105,294,509	\$103,181,967	\$1,845,402
Operating Expenses	206,851,107	204,966,990	207,966,990	212,895,809	207,966,990	0
Professional Services	103,466,019	302,124,033	302,124,033	309,284,373	302,124,033	0
Other Charges	46,759,346	52,083,104	52,283,104	52,607,420	52,607,420	324,316
Acquisitions & Major Repairs	31,513,516	33,571,817	30,371,817	57,822,800	57,822,800	27,450,983
<b>Total Expenditures &amp; Request</b>	<b>\$480,374,933</b>	<b>\$694,082,509</b>	<b>\$694,082,509</b>	<b>\$737,904,911</b>	<b>\$723,703,210</b>	<b>\$29,620,701</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	827	827	827	827	818	(9)
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>819</b>	<b>(9)</b>
Authorized Other Charges Positions	9	9	9	9	9	0

## Source of Funding

This program is funded with the following funds:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$694,082,509	828	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	\$57,822,800	0	Acquisitions & Major Repairs
\$0	(\$985,932)	0	Attrition Adjustment
\$0	\$33,542	0	Capitol Park Security
\$0	(\$9,223)	0	Civil Service Fees
\$0	\$2,083	0	Civil Service Pay Scale Adjustment
\$0	\$1,807,581	0	Civil Service Training Series
\$0	\$205,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$107,031	0	Group Insurance Rate Adjustment for Retirees
\$0	\$78,339	0	Maintenance in State-Owned Buildings
\$0	\$2,561,363	0	Market Rate Classified
\$0	(\$3,328,065)	0	Non-recurring 27th Pay Period
\$0	(\$30,371,817)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$31,816	0	Office of State Procurement
\$0	(\$21,530)	0	Office of Technology Services (OTS)
\$0	\$757,754	0	Related Benefits Base Adjustment
\$0	\$106,152	0	Rent in State-Owned Buildings
\$0	\$501,320	0	Retirement Rate Adjustment
\$0	\$103,078	0	Risk Management
\$0	\$1,343,059	0	Salary Base Adjustment
\$0	\$2,142	0	UPS Fees
\$0	\$30,747,311	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$1,126,610)	(9)	Transfers nine (9) positions and their associated funding from the Technology Services Program to the Cyber Assurance Program.
\$0	(\$1,126,610)	(9)	<b>Total Non-Statewide</b>
\$0	\$723,703,210	819	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$557,833	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0

## Professional Services

Amount	Description
\$302,974,033	Information Technology support to customer agencies statewide
<b>\$302,974,033</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$24,589,355	Statewide Information Technology Services support for state agencies including hardware/software support and telecommunication services
<b>\$24,589,355</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$284,817	Capitol Park Security (DPS)
\$12,000	Louisiana Property Assistance Agency (LPAA)
\$936,519	Office of Risk Management
\$426,080	Civil Services Fees
\$2,226,916	Rent in State Owned Buildings
\$1,003,803	Rent in State Owned Buildings maintained by OSB
\$105,902	Rent for DPS Data Center
\$271,851	Division of Administration - Legal Services
\$850,519	Division of Administration - Human Resources Services
\$117,805	Division of Administration - Internal Audit Services
\$230,533	Division of Administration - Commissioners Office
\$1,629,688	Office of Technology Services (OTS) Fees
\$12,339,616	Division of Administration - Rentals
\$1,556,536	Division of Administration - Office of Finance and Support Services
\$58,575	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$6,104,662	Contract with Universities
\$157,289	Office of State Procurement
\$30,092	Office of Technology Services (State Mail Operations & Messenger Service, Printing)
\$570,712	Office of Technology Services (Phone and Data Lines of Service)
<b>\$28,913,915</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$52,607,420</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$7,822,800	Workstations and printers to OTS executive branch customers to replace equipment that has reached end of life
\$50,000,000	Acquisitions for non-public schools
<b>\$57,822,800</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$57,822,800</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Acquisitions and Major Repairs

Amount	Description
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**Objective: 815T-01** The Office of Technology Services will maintain customer satisfaction with information technology services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established by the Division of Administration in FY 2009-2010.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Basic Class Centrex Service Orders processed within three (3) days or less by Network Services	97.5	93	93	93	93
[K] Average customer satisfaction rating (score on a 5-point scale)	4.7	4.5	4.5	4.5	4.5
[K] Percentage of Enterprise Mail qualified by PSS for Pre-Sort postage discounts	99.9	97	97	97	97
[S] Percent of help desk incidents resolved at time of first contact by End User Computing	87.3	65	65	65	65
[S] Percentage data center facility uptime	100	100	100	100	100

## 815S-Cyber Assurance Program

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	34,463,692	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,463,692</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$2,992,683	\$0
Operating Expenses	0	0	0	0	29,725,159	0
Professional Services	0	0	0	0	850,000	0
Other Charges	0	0	0	0	895,850	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,463,692</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	14	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Interagency Transfers received from GOHSEP.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$33,337,082	5	Provides funding and five (5) positions to create the Cyber Assurance Program.
\$0	\$1,126,610	9	Transfers nine (9) positions and their associated funding from the Technology Services Program to the Cyber Assurance Program.
\$0	\$34,463,692	14	<b>Total Non-Statewide</b>
\$0	\$34,463,692	14	<b>Total Recommended</b>



## Professional Services

Amount	Description
\$850,000	Cyber Assurance support to customer agencies statewide
\$850,000	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$895,850	Statewide Cyber Assurance Services support for state agencies
\$895,850	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service or Interagency Transfers
\$895,850	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 21-816-Division of Administrative Law

### Agency Description

#### Agency Mission

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

#### Agency Goal(s)

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

### Agency Activities

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	8,211,180	9,800,389	9,800,389	9,280,005	9,101,297	(699,092)
Fees & Self-generated	2,118	28,897	28,897	29,524	28,897	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,213,298</b>	<b>\$9,829,286</b>	<b>\$9,829,286</b>	<b>\$9,309,529</b>	<b>\$9,130,194</b>	<b>(\$699,092)</b>
<b>Expenditures and Request:</b>						
Division of Administrative Law	\$8,213,298	\$9,829,286	\$9,829,286	\$9,309,529	\$9,130,194	(\$699,092)
<b>Total Expenditures</b>	<b>\$8,213,298</b>	<b>\$9,829,286</b>	<b>\$9,829,286</b>	<b>\$9,309,529</b>	<b>\$9,130,194</b>	<b>(\$699,092)</b>
<b>Authorized Positions</b>						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 816T-Division of Administrative Law

### Program Authorization

This program is authorized by the following legislation:

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

### Program Description

#### Program Mission

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

#### Program Goal(s)

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

### Program Activities

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	8,211,180	9,800,389	9,800,389	9,280,005	9,101,297	(699,092)
Fees & Self-generated	2,118	28,897	28,897	29,524	28,897	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,213,298</b>	<b>\$9,829,286</b>	<b>\$9,829,286</b>	<b>\$9,309,529</b>	<b>\$9,130,194</b>	<b>(\$699,092)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$7,020,471	\$7,871,727	\$7,871,727	\$7,858,030	\$7,707,815	(\$163,912)
Operating Expenses	704,765	906,477	906,477	935,069	913,585	7,108
Professional Services	34,279	322,175	322,175	43,836	36,200	(285,975)
Other Charges	388,813	439,857	439,857	472,594	472,594	32,737
Acquisitions & Major Repairs	64,970	289,050	289,050	0	0	(289,050)
<b>Total Expenditures &amp; Request</b>	<b>\$8,213,298</b>	<b>\$9,829,286</b>	<b>\$9,829,286</b>	<b>\$9,309,529</b>	<b>\$9,130,194</b>	<b>(\$699,092)</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$9,829,286	58	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	(\$150,215)	0	Attrition Adjustment
\$0	\$8,057	0	Capitol Park Security
\$0	(\$3,326)	0	Civil Service Fees
\$0	\$7,355	0	Civil Service Pay Scale Adjustment
\$0	\$7,029	0	Civil Service Training Series
\$0	\$15,520	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$7,871	0	Group Insurance Rate Adjustment for Retirees
\$0	\$177,397	0	Market Rate Classified
\$0	(\$265,865)	0	Non-recurring 27th Pay Period
\$0	(\$289,050)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$805)	0	Office of State Procurement
\$0	\$1,929	0	Office of Technology Services (OTS)
\$0	\$7,615	0	Related Benefits Base Adjustment
\$0	\$15,009	0	Rent in State-Owned Buildings
\$0	\$38,949	0	Retirement Rate Adjustment
\$0	\$11,906	0	Risk Management
\$0	(\$9,568)	0	Salary Base Adjustment
\$0	(\$33)	0	UPS Fees
\$0	(\$420,225)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$285,975)	0	Non-recurs implementation funding provided in FY 2022-2023 budget for a new case management system.
\$0	\$7,108	0	Provides for multi-year leasing program through Dell to replace computer equipment. This will provide for 17 laptops, three (3) enhanced laptops, and 20 docks.
\$0	(\$278,867)	0	<b>Total Non-Statewide</b>
\$0	\$9,130,194	58	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Internal Service Fund - F&SGR	\$2,118	\$28,897	\$28,897	\$29,524	\$28,897	\$0

## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$28,868	Civil Service Fees
\$51,278	Capitol Park Security Fees
\$51,012	Office of Risk Management (ORM) Fees
\$22,028	Telephone Services - Office of Technology Services
\$33,043	Data Services - Office of Technology Services
\$27,833	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$3,710	Uniform Payroll System (UPS) Fees
\$40,554	Office of Technology Services (OTS)
\$1,342	Office of State Procurement
\$212,426	Rent in State-Owned Buildings
<b>\$472,594</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$472,594</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

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

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Average length of administrative hearings in hours	0.43	0.5	0.5	0.5	0.5
[S] Percent of hearings held in less than 30 minutes	75.5	60	60	60	60
[S] Average number of days from date docketed to case closed	27.9	70	70	70	70
[K] Percentage of cases docketed that are properly filed and received	100	100	100	100	100
[K] Number of cases docketed	9,216	14,000	14,000	14,000	14,000
[K] Number of hearings conducted	5,816	12,000	12,000	12,000	12,000
[K] Number of prehearing conferences conducted	3,985	1,300	1,300	1,300	1,300
[S] Number of settlements	5,360	4,000	4,000	4,000	4,000

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

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Average number of days from record closed to decision signed	8.95	9	9	9	9
[K] Numbers of decisions and orders issued	18,783	15,500	15,500	15,500	15,500

## 21-820-Office of State Procurement

### Agency Description

The mission of the Office of State Procurement (OSP) is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing bid requisitions and orders for items and services not covered by annual contracts. The Office of State Procurement shall charge respective user agencies for the cost of the services provided, including the cost of the operation of the Office, in a fair, equitable, and consistent manner, in full compliance with Federal cost allocation regulations and State law.

The goals of the Office of State Procurement are:

- To effectively manage costs by standardizing procurement of goods and services, ensuring that contract pricing, terms and conditions are advantageous to the State.
- To provide quality and timely services to user agencies and vendors to ensure that the office prioritizes customer service to agencies and vendors alike.
- To realize economies of scale by leveraging the State's buying power, ensuring that small and large agencies alike have access to the best pricing available, and that the State's enterprise purchasing activities are aligned with the State's budget.
- To ensure that all procurement and related management processes are conducted in full accordance with State and Federal law, policies and procedures.

The Office of State Procurement has one program: Office of State Procurement Program. As the central procurement agency for almost all goods and services statewide, OSP is positioned to measure and manage the State's procurement processes and make appropriate strategic sourcing determinations.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	5,165,892	4,920,576	4,920,576	4,932,029	4,999,758	79,182
Fees & Self-generated	5,954,488	7,952,842	7,952,842	8,664,632	8,657,356	704,514
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,120,380</b>	<b>\$12,873,418</b>	<b>\$12,873,418</b>	<b>\$13,596,661</b>	<b>\$13,657,114</b>	<b>\$783,696</b>
<b>Expenditures and Request:</b>						
Office Of State Procurement	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696
<b>Total Expenditures</b>	<b>\$11,120,380</b>	<b>\$12,873,418</b>	<b>\$12,873,418</b>	<b>\$13,596,661</b>	<b>\$13,657,114</b>	<b>\$783,696</b>
<b>Authorized Positions</b>						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 820T-Office Of State Procurement

### Program Authorization

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

### Program Description

The mission of the Office of State Procurement program is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing bid requisitions and orders for items and services not covered by annual contracts. The Office of State Procurement shall charge respective user agencies for the cost of the services provided, including the cost of the operation of the Office, in a fair, equitable, and consistent manner, in full compliance with Federal cost allocation regulations and State law.

The goals of the Office of State Procurement program are:

- To effectively manage costs by standardizing procurement of goods and services, ensuring that contract pricing, terms and conditions are advantageous to the State.
- To provide quality and timely services to user agencies and vendors to ensure that the office prioritizes customer service to agencies and vendors alike.
- To realize economies of scale by leveraging the State's buying power, ensuring that small and large agencies alike have access to the best pricing available, and that the State's enterprise purchasing activities are aligned with the State's budget.
- To ensure that all procurement and related management processes are conducted in full accordance with State and Federal law, policies and procedures.

The Office of State Procurement (OSP) program consists of one program and activity - State Procurement. As the central procurement agency for almost all goods and services statewide, OSP is positioned to measure and manage the State's procurement processes and make appropriate strategic sourcing determinations.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	5,165,892	4,920,576	4,920,576	4,932,029	4,999,758	79,182
Fees & Self-generated	5,954,488	7,952,842	7,952,842	8,664,632	8,657,356	704,514
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,120,380</b>	<b>\$12,873,418</b>	<b>\$12,873,418</b>	<b>\$13,596,661</b>	<b>\$13,657,114</b>	<b>\$783,696</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,221,201	\$10,620,007	\$10,620,007	\$11,178,636	\$11,249,753	\$629,746
Operating Expenses	366,412	430,440	430,440	477,116	466,914	36,474
Professional Services	0	19,500	19,500	19,962	19,500	0
Other Charges	1,525,671	1,803,471	1,803,471	1,920,947	1,920,947	117,476
Acquisitions & Major Repairs	7,097	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$11,120,380</b>	<b>\$12,873,418</b>	<b>\$12,873,418</b>	<b>\$13,596,661</b>	<b>\$13,657,114</b>	<b>\$783,696</b>



### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$12,873,418	99	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$71,117	0	Attrition Adjustment
\$0	(\$1,747)	0	Civil Service Fees
\$0	\$40,916	0	Civil Service Training Series
\$0	\$21,572	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,443	0	Group Insurance Rate Adjustment for Retirees
\$0	\$278,278	0	Market Rate Classified
\$0	(\$262,159)	0	Non-recurring 27th Pay Period
\$0	\$110,190	0	Office of Technology Services (OTS)
\$0	\$110,975	0	Related Benefits Base Adjustment
\$0	\$26,556	0	Rent in State-Owned Buildings
\$0	\$57,271	0	Retirement Rate Adjustment
\$0	(\$17,734)	0	Risk Management
\$0	\$306,333	0	Salary Base Adjustment
\$0	\$211	0	UPS Fees
\$0	\$747,222	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$36,474	0	Increase to update the Carahsoft/SAP program used for the RFP process.
\$0	\$36,474	0	<b>Total Non-Statewide</b>
\$0	\$13,657,114	99	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514





## Professional Services

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

## Other Charges

Amount	Description
\$8,225	Contractual and operating services necessary to fulfill mission
<b>\$8,225</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$259,458	Rent in the Claiborne Building
\$96,072	Risk Management Premiums
\$5,934	Uniform Payroll Fees
\$43,009	Civil Service Fees
\$356,036	Division of Administration - Legal Services
\$169,439	Division of Administration - Office of Finance and Support Services
\$93,929	Division of Administration - Human Resources Services
\$230,533	Division of Administration- Support Services
\$9,188	Miscellaneous Services
\$535,327	Office of Technology Services Fees
\$101,595	Telephone and Telegraph- Office of Technology Service
\$10,074	State Mail
\$2,128	State Printing
<b>\$1,912,722</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,920,947</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

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

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

**Human Resource Policies Beneficial to Women and Families Link:** N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Professional Contracts Teams transactions completed within 21 days.	87	80	80	80	80
[K] Percentage of Bid Team purchases of \$25,000 or less completed within 30 days.	82	80	80	80	80
[K] Percentage of Commodity Team transactions completed within 45 days.	87	80	80	80	80
[K] Percentage of total RFP administration completed within 232 days.	52	80	80	80	80
[K] Percentage of RFPs published within 120 days.	67	80	80	80	80
[K] Percentage of contracts resulting from RFP process approved within 21 days.	70	80	80	80	80

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of RFP award concurrences decided within 21 days	Not Available	Not Available	Not Available	45	50
Average cycle time in days for Professional Contracts Team transactions	Not Available	Not Available	Not Available	11	11
Average cycle time in days for Bid Team transactions	Not Available	Not Available	Not Available	14	16
Average cycle time in days for Commodity team transactions	Not Available	Not Available	Not Available	25	22
Average cycle time in days for the complete RFP process	Not Available	Not Available	Not Available	300	286

## 21-829-Office of Aircraft Services

### Agency Description

#### Agency Mission

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

#### Agency Goal(s)

To supply and manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft.

#### Agency Activities

The Office of Aircraft Services supplies and manages the state's aircraft fleet. Through this activity, the agency performs maintenance, inspections, modifications, parts procurement and replacement avionics services, fuel services, storage, and outside services as required within the guidelines, rules and regulations of the Federal Aviation Administration, aircraft and engine manufacturers, industry standards and laws of the State of Louisiana.

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,120,142	2,144,850	2,144,850	3,245,987	3,209,600	1,064,750
Fees & Self-generated	66,164	179,215	179,215	183,462	179,215	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,186,305</b>	<b>\$2,324,065</b>	<b>\$2,324,065</b>	<b>\$3,429,449</b>	<b>\$3,388,815</b>	<b>\$1,064,750</b>
<b>Expenditures and Request:</b>						
Office Of Aircraft Services	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750
<b>Total Expenditures</b>	<b>\$2,186,305</b>	<b>\$2,324,065</b>	<b>\$2,324,065</b>	<b>\$3,429,449</b>	<b>\$3,388,815</b>	<b>\$1,064,750</b>
<b>Authorized Positions</b>						
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 829T-Office Of Aircraft Services

### Program Authorization

This program is authorized by the following legislation:

- R.S. 39:360(C)\_x000D\_

### Program Description

#### Program Mission

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

#### Program Goal(s)

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

#### Program Activities

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,120,142	2,144,850	2,144,850	3,245,987	3,209,600	1,064,750
Fees & Self-generated	66,164	179,215	179,215	183,462	179,215	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,186,305</b>	<b>\$2,324,065</b>	<b>\$2,324,065</b>	<b>\$3,429,449</b>	<b>\$3,388,815</b>	<b>\$1,064,750</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$325,191	\$445,558	\$445,558	\$516,099	\$516,099	\$70,541
Operating Expenses	1,730,205	1,714,533	1,714,533	2,755,167	2,714,533	1,000,000
Professional Services	0	0	0	0	0	0
Other Charges	129,126	135,274	135,274	142,233	142,233	6,959
Acquisitions & Major Repairs	1,783	28,700	28,700	15,950	15,950	(12,750)
<b>Total Expenditures &amp; Request</b>	<b>\$2,186,305</b>	<b>\$2,324,065</b>	<b>\$2,324,065</b>	<b>\$3,429,449</b>	<b>\$3,388,815</b>	<b>\$1,064,750</b>
<b>Authorized Positions</b>						
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with Interagency Transfers from agencies who utilize flight services and Fees and Self-Generated Revenues derived from non-state agencies for aircraft maintenance services provided. \_x000D\_

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,324,065	4	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	\$15,950	0	Acquisitions & Major Repairs
\$0	(\$13)	0	Civil Service Fees
\$0	\$5,830	0	Civil Service Pay Scale Adjustment
\$0	\$999	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,538	0	Group Insurance Rate Adjustment for Retirees
\$0	\$8,870	0	Market Rate Classified
\$0	(\$9,833)	0	Non-recurring 27th Pay Period
\$0	(\$28,700)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$311)	0	Office of State Procurement
\$0	(\$1,548)	0	Office of Technology Services (OTS)
\$0	\$31,330	0	Related Benefits Base Adjustment
\$0	\$1,978	0	Retirement Rate Adjustment
\$0	\$8,791	0	Risk Management
\$0	\$29,829	0	Salary Base Adjustment
\$0	\$40	0	UPS Fees
\$0	\$64,750	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$1,000,000	0	Increase for agency operating expenses.
\$0	\$1,000,000	0	<b>Total Non-Statewide</b>
\$0	\$3,388,815	4	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding recommended for Other Charges.	
<b>Interagency Transfers:</b>	
\$25,567	Office of Risk Management (ORM) Fees
\$3,088	Division of Administration - Human Resources
\$22,261	Office of Technology Services (OTS) Fees
\$84,712	Division of Administration - Office of Finance and Support Services - Accounting and Support Services



### Other Charges

Amount	Description
\$1,395	State Civil Service Fees
\$163	Office of State Uniform Payroll (UPS) Fees
\$5,047	Office of State Procurement
<b>\$142,233</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$142,233</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

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

**Children’s Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of flights cancelled due to unscheduled maintenance.	1	0	0	0	0
[K] Percentage of flights canceled due to unscheduled maintenance	0	10	10	5	5

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

**Children’s Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] National man-hour cost average	\$68.05	\$85	\$85	\$85	\$85
[K] State man-hours cost average	\$68.05	\$85	\$85	\$85	\$85



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of fixed wing aircraft maintained.	23	23	11	9	9
Number of helicopters maintained.	12	12	13	13	13

## 21-860-Municipal Facility Revolving Loan

### Agency Description

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

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	37,673,769	129,606,600	129,606,600	129,606,600	129,606,600	0
Federal Funds	0	1,169,000	1,169,000	1,169,000	1,169,000	0
<b>Total Means of Finance</b>	<b>\$37,673,769</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Environmental State Revolving Loan Fund	\$37,673,769	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0
<b>Total Expenditures</b>	<b>\$37,673,769</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 860E-Environmental State Revolving Loan Fund

### Program Authorization

This program is authorized by the following legislation:

- R.S. 30:2302

### Program Description

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

The goals are the following:

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	37,673,769	129,606,600	129,606,600	129,606,600	129,606,600	0
Federal Funds	0	1,169,000	1,169,000	1,169,000	1,169,000	0
<b>Total Means of Finance</b>	<b>\$37,673,769</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Professional Services	0	0	0	0	0	0
Other Charges	37,673,769	130,775,600	130,775,600	130,775,600	130,775,600	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$37,673,769</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>

### Authorized Positions

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

## Source of Funding

This program is funded with the following:

- Statutory Dedications from the following:
  - Clean Water State Revolving Fund (R.S. 30:2302)
  - Brownfields Cleanup Revolving Loan Fund (R.S. 30:2552)
  - Matching Funds Fund (Per Act 167 of the 2022 Regular Legislative Session)
- Federal Funds derived from:
  - Sewer Overflow Grant from EPA

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$130,775,600	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$130,775,600	0	Total Recommended

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$37,654,529	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	19,241	350,000	350,000	350,000	350,000	0
Matching Funds Fund	0	4,256,600	4,256,600	4,256,600	4,256,600	0

## Professional Services

Amount	Description
	This program does not have funding for Professional Services

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$125,000,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
\$4,256,600	Matching Funds Fund
\$1,169,000	Grant award from EPA via the Sewer Overflow and Stormwater Reuse Municipal Grant. This grant will allow DEQ the ability to subaward to local municipalities for costs associated with planning, design, and construction of eligible water quality improvements and protection projects. These projects will address local governments' infrastructure needs for combined sewer overflows (CSO), sanitary sewer overflows (SSO), water reuse, and stormwater management.
\$350,000	Brownfields Cleanup Revolving Loan Fund
<b>\$130,775,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>This program does not have funding for Interagency Transfers</b>
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$130,775,600</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## 21-861-Drinking Water Revolving Loan Fund

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	33,472,539	50,681,458	50,681,458	50,681,458	50,681,458	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$33,472,539</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
LDH Drinking Water Revolv Loan Fund	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0
<b>Total Expenditures</b>	<b>\$33,472,539</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 861R-LDH Drinking Water Revolv Loan Fund

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	33,472,539	50,681,458	50,681,458	50,681,458	50,681,458	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$33,472,539</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	33,472,539	50,681,458	50,681,458	50,681,458	50,681,458	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$33,472,539</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications from the Drinking Water Revolving Loan Fund (DWRLF) (R.S. 40:2821-2826). (Per R.S. 39:36B.(8), see table below for listing of expenditures). The DWRLF consists of federal funds and state match via general funds, which will be used to make direct loans to community water systems and non-profit non-community water systems, which are included in the state project list, to finance improvements to the water systems.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$50,681,458	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$50,681,458	0	Total Recommended



### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	\$33,472,539	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Matching Funds Fund	0	2,693,000	2,693,000	2,693,000	2,693,000	0

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$125,000,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
\$4,256,600	Matching Funds Fund
\$1,169,000	Grant award from EPA via the Sewer Overflow and Stormwater Reuse Municipal Grant. This grant will allow DEQ the ability to subaward to local municipalities for costs associated with planning, design, and construction of eligible water quality improvements and protection projects. These projects will address local governments' infrastructure needs for combined sewer overflows (CSO), sanitary sewer overflows (SSO), water reuse, and stormwater management.
\$350,000	Brownfields Cleanup Revolving Loan Fund
<b>\$130,775,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>This program does not have funding for Interagency Transfers</b>	
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

### Acquisitions and Major Repairs

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

