

Agency Budget Request

FISCAL YEAR 2023–2024



Public Safety Services

422 — Office of State Fire Marshal



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

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

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

HEAD OF DEPARTMENT: <u>Col Lamar A. Davis</u>	HEAD OF BUDGET UNIT: <u>[Signature]</u>
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PROGRAM CONTACT PERSON: <u>FELICIA COOPER</u>	FINANCIAL CONTACT PERSON: <u>ELIZABETH BOUDREAUX</u>
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Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

PROGRAM GOAL(S):

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAM ACTIVITY - EXECUTIVE (CONTINUED):

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

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

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

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

1. (SUPPORTING) Through fiscal year 2024, the Executive Activity - Fire Safety Education - will reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues, and will assist local fire departments in establishing and sustaining fire safety education programs.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23603	S	Percentage of participants who complete a fire safety education program with 20% improvement on knowledge assessment	100%	100%	100%	100%	100%		

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

2. (SUPPORTING) Through fiscal year 2024, the Enforcement Activity will maintain a 100% completion rate of final construction life safety code evaluations.

Children's Cabinet Link: Not applicable.

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

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

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
2033	S	Number of final construction life safety code evaluations requested.	10,500	6,477 ¹	10,500	10,500	10,500		
26052	S	Number of final construction life safety code evaluations performed.	10,500	6,534 ²	10,500	10,500	10,500		
26053	S	Final construction life safety code evaluations completion rate	100%	91.53% ²	100%	100%	100%		

¹ Fewer evaluations are due to hurricane damage, statewide man power shortages, amount of time needed to properly train new hires to complete job duties, and a depleted state vehicle fleet.

² Completion rate was less due to the COVID-19 pandemic, reduction in staffing, and hurricane damage.

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

3. (KEY) Through fiscal year 2024, the Enforcement Activity will perform at least 90% of the total number of life safety code compliance evaluations required.

Children's Cabinet Link: Not applicable.

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

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

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

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
2030	K	Percentage of required compliance evaluations performed	70%	61.87% ¹	70%	70%	70%		
2031	K	Number of required compliance evaluations	78,231	78,231	78,231	78,231	78,231		
2032	S	Number of compliance evaluations performed	54,762	48,402 ¹	54,762	54,762	54,762		

¹ Performance has been impacted by the number of weather events and the COVID-19 pandemic.

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

4. (SUPPORTING) By fiscal year 2024, the Enforcement Activity will conduct 90% of fire safety compliance evaluations of health care facilities requiring license and/or certification within the timelines required by state, federal, or contract agreement with the Department of Health and Hospitals.

Children's Cabinet Link: Not applicable.

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

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

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
2084	S	Number of required health care compliance evaluations performed	3,500	3,130 ¹	3,000	3,000	3,000		

¹ This is outside of the agency's control.

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

- 5. (SUPPORTING) Through fiscal year 2024, the Executive Activity will continue to advance fire information, fire reporting, and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received.

Children's Cabinet Link: Not applicable.

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

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

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
14325	S	Number of fire incident reports received	270,000	354,366 ¹	270,000	270,000	270,000		
14327	S	Percentage of fire incident reports processed by FEMA deadline	100%	100%	100%	100%	100%		

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

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

GENERAL PERFORMANCE INFORMATION:						
LaPas PI CODE	PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
13591	Total number of fires reported	16,227	17,980	16,651	10,535	10,919
13592	Total number of fire-related deaths	59	60	54	34	26
13593	Total property loss (in \$ millions)	\$178	\$228	\$228	\$115	\$134
14326	Number of fire incident reports processed by FEMA	283,551	339,004	362,405	268,127	354,366

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

6. (SUPPORTING) By fiscal year 2024, the Enforcement Activity will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 application per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.

Children's Cabinet Link: Not applicable.

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

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

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

LaPas PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6704	S	Number of complaints received during the fiscal year	200	174 ¹	200	200	200		
6705	S	Number of investigations conducted during the fiscal year	200	358 ²	200	200	200		
10563	S	Number of investigations cleared during the fiscal year	150	123 ³	150	150	150		
10564	S	Percentage of investigations cleared during the fiscal year	75%	34.36% ⁴	75%	75%	75%		
20157	S	Number of applications processed	8,000	13,079 ⁵	8,000	8,000	8,000		
20158	S	Number of hours worked processing applications	6,000	16,286 ⁶	6,000	6,000	6,000		
20792	S	Number of applications processed per hour	1	1.25 ⁷	1	1	1		

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

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

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

⁴ The percentage of investigations cleared during the fiscal year is lower than the target due to number of complaints submitted and the ongoing investigations performed from the previous quarter that were cleared.

⁵ There were more applications received than anticipated.

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

⁷ The Information Management System (IMS) has provided workload automation and efficiencies which allow applications to be processed as expected. Additionally, the IMS allowed employees to work from home, when needed, which resulted in exceeding targeted goal.

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

7. (SUPPORTING) Through fiscal year 2024, the Enforcement Activity will continue to ensure that amusement rides and attractions for each known event held in Louisiana are properly evaluated for compliance at intervals designed by law.

Children's Cabinet Link: Not applicable.

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

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

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

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATE FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
2048	S	Number of known amusement events held in Louisiana	243	449 ¹	243	243	243		

¹ More events were held than anticipated.

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

8. (SUPPORTING) Through fiscal year 2024, the Enforcement Activity will continue to perform compliance evaluations of 100% of the known state assigned boilers in accordance with R.S.23:531-545.

Children's Cabinet Link: Not applicable.

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

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
2042	S	Number of state assigned compliance evaluations required	2,100	1,723 ¹	2,100	2,100	2,100		
2041	S	Number of state assigned compliance evaluations performed	1,680	848 ²	1,680	1,680	1,680		
2043	S	Percentage of boilers overdue for compliance evaluation	23%	14.28% ¹	23%	23%	23%		

¹ Fewer evaluations were required than anticipated.

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

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

9. (SUPPORTING) Through fiscal year 2024, the Enforcement Activity will continue to ensure all public firework display setups are evaluated for compliance and that displays are performed by licensed operators.

Children's Cabinet Link: Not applicable.

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

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

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

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20155	S	Number of known public firework displays to be evaluated for compliance	200	314 ¹	200	200	200		
26055	S	Number of known public firework displays evaluated for compliance	200	314 ¹	200	200	200		
20156	S	Percentage of public firework displays evaluated for compliance	100%	100%	100%	100%	100%		

¹ More display events were held than anticipated.

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

10. (KEY) Through fiscal year 2024, the Enforcement Activity will create a comprehensive installation and compliance evaluation program by performing compliance evaluations of 50% of all reported manufactured home installations.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
11493	S	Number of installations reported	7,500	6,718 ¹	7,500	7,500	7,500		
2049	S	Number of compliance evaluations performed	2,250	1,221 ²	2,250	2,250	2,250		
10572	K	Percentage of installation compliance evaluations performed	30%	18.17% ²	30%	30%	30%		

¹ Fewer installations were reported than anticipated due to the COVID-19 pandemic.

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

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

11. (KEY) Through fiscal year 2024, the Arson Investigations Activity will continue to exceed the National Arson Clearance rate of 17%.

Children's Cabinet Link: Not applicable.

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

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

Explanatory Note: The arson clearance rate is calculated by the addition of all criminal cases investigated that are closed by arrest and exceptional clearance, and dividing by the total number of criminal investigations. These investigations are conducted in accordance with LRS 40:1563.1. "Exceptional clearance" is utilized in those cases in which the following conditions are met: (a) the investigation clearly and definitely establishes the identity of at least one offender, (b) sufficient probable cause has been developed to support the arrest, charging, and prosecution of the offender, (c) the exact location of the offender is known so that an arrest could be made, and (d) circumstances beyond the control of the investigator of investigative agency dictate that no prosecution of the offender is forthcoming (examples: under-age offender, plea agreement through prosecuting agency, death of the offender, etc.).

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

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
2096	S	Number of investigations conducted	776	565 ¹	776	776	776		
11538	S	Number of investigations determined to be incendiary	157	221 ²	157	157	157		
11540	S	Number of incendiary investigations cleared by arrest/exceptional clearance	75	96 ³	75	75	75		
11542	K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate)	48%	43% ³	48%	48%	48%		

¹ Fewer investigations were conducted as a result of fewer fires.

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

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

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

13. (KEY) Through fiscal year 2024, the Plan Review Activity will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy.

Children's Cabinet Link: Not applicable.

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

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

LaPas PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
2106	S	Number of projects reviewed	17,500	17,734	17,500	17,500	18,000 ²		
23597	K	Percentage of municipalities/parishes compliant with certification of registered building officials.	94%	98.44%	93%	93%	93%		
15556	K	Percentage of projects reviewed within 5 work days	54%	59.01% ¹	54%	54%	55% ²		

¹ The increase in production represents a benefit to the public due to its positive impact on economic development. This can be attributed to recent actions implemented to reduce the backlog of project submittals awaiting review and the full implementation of the IMS.

² The continuation budget level has been revised to reflect historical values.

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

14. (KEY) By fiscal year 2024, the Plan Review Activity will reduce the time required to complete a final review of construction documents by 5%.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
2108	K	Average review time per project (in man-hours) ¹	Not Applicable	3.54	Not Applicable	Not Applicable	3.70		

¹ This Indicator was originally a GPI, but has been changed to a Key Performance Indicator for more efficient reporting.

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

15. (SUPPORTING) The Emergency Services Activity will participate in four training drills per year, including two peer review post-evaluations, to ensure that Louisiana will have an effective statewide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths, and property loss each year through FY 2024.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23599	S	Number of training drills attended	20	22 ¹	20	20	20		
23600	S	Number of fire departments reached through the Liaison Program	100	100	100	100	100		
23601	S	Percentage of requests for assistance responded to	100%	100%	100%	100%	100%		

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

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

16. (KEY) Through FY 2024, the FETA – Certification Program will increase the number of certification opportunities for Louisiana Firefighters and also improve the passing percentage of exams administered.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Number of certification opportunities offered.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	310		
NEW	K	Number of certification exams administered	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,053		
NEW	K	Percentage of pass/fail certification exams administered	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66%		

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

17. (KEY) Through FY 2024, the FETA – Municipal section will increase the number of classes by 5 percent.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	S	Number of student registration applications submitted.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18,367		
NEW	K	Percentage of new fire departments receiving FETA training.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5		

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

18. (KEY) Through FY 2024, the FETA – Municipal section will increase the number of weekend fire schools offered.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	S	Number of weekend fire school scheduled	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2		
NEW	S	Total number of weekend fire schools delivered statewide	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2		

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

19. (KEY) Through FY 2024, the FETA – Municipal section will increase the total number of 40 hour courses offered at regional training locations by 10 percent.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	S	Number of 40 hours courses offered at regional training locations	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22		
NEW	K	Percentage of Louisiana firefighters attending 40 hour courses statewide	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2		

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

20. (KEY) Through FY 2024, the FETA – Industrial Program will increase the number of classes offered by 10 percent.

Children's Cabinet Link: Not applicable.

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

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

LaPas Pi CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	S	Number of classes offered	Not Applicable	Not Applicable	Not Applicable	Not Applicable	106		
NEW	K	Percentage increase in number of monthly industrial training classes offered	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12%		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:

CHECKLIST:

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

OTHER:

- 1
- 2
- 3

CONTACT PERSON(S):

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

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



Agency Overview
FY 2022-2023

Daniel H. Wallis
State Fire Marshal
Assistant Secretary

Felicia Cooper
Deputy Assistant
Secretary 2

Nicholas Heinen
Deputy Assistant
Secretary 1 (served)

Mark Joiner
Administrator

Joe Delaune
Chief Architect /
Architect 6

Erin St. Pierre
Deputy Chief
of Special Services &
Support

Fire & E
Training
Superi

Thom
Associa
"D"
Superi

Jennifer Moreau
Architect 5

James Edwards
SFM Major
(served)

Kelth Reed
Chief of Investigations

Mark Treadway
Emergency Services
Director

Kenneth Fowler
Assistant Director
"Chief of Operations"

William Parke
Coordinator
"Media Coordinat

Louisiana State
Uniform
Construction Code
Council

Administration

Budget

Legislation

Public Records /
Record Retention

Human Resources

Purchasing

Emergency Elevator
Access

Architect 4

Architect 4

Architect 4

Architect 4

Architect 4

Enforcement:
Area 1 New Orleans

Enforcement:
Area 2 Baton Rouge

Enforcement:
Area 3 Central SW

Enforcement:
Area 4 North

SFM Major

SFM Major

Traci Travis
SFM Major

Damon Carter
SFM Major

Special Services /
Investigations

Emergency Services /
Special Services

Special Services /
Health Care / Fire Safety
Education

Special Services /
Technology

Special Services /
Licensing

Timothy Devall
Manager
"Major"

Nehemiah Palmer
Manager
"Major"

Dustin Kleinpeter
Manager
"Major"

Samuel Colon
Manager
"Major"

Regional Area 1

Regional Area 2

Special Operations

Facility Operations

Instructors

Instructors

Recruit Academy

Industrial

Recruit Academy

Maintenance / Facility
Services

Instructors

Medical Services

Instructors

Hazmat Division

- Fire & Safety and Health Care Inspections
- Life Safety and Property Protection Licensing & Investigations
- Arson/Fire Investigations
- Life Safety Code / DOS Licensure Compliance
- Family In-Home Day Care Inspections
- Boiler Inspections
- Amusement Ride Inspections
- Fireworks stands, setups, display inspections
- Manufactured Housing Inspections
- Novelty Lighters (Act 89 of 2009)
- Emergency Response
- Fire Safety Education

- Fire & Safety and Health Care Inspections
- Life Safety and Property Protection Licensing & Investigations
- Arson/Fire Investigations
- Life Safety Code / DOS Licensure Compliance
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- Emergency Response
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- Life Safety and Property Protection Licensing & Investigations
- Arson/Fire Investigations
- Life Safety Code / DOS Licensure Compliance
- Family In-Home Day Care Inspections
- Boiler Inspections
- Amusement Ride Inspections
- Fireworks stands, setups, display inspections
- Manufactured Housing Inspections
- Novelty Lighters (Act 89 of 2009)
- Emergency Response
- Fire Safety Education

- Arson/Fire Investigations Administration
- Arson Task Force (Act 130 of 2009)
- Arson Registry (Act 796 of 2010)
- Emergency Response
- Statewide Urban Search and Rescue Program
- Health Care Inspections / DHH Contract Administration
- Fee Information
- Review of Emergency Response Plans (Act 862 of 2020)
- Safety/Risk Management
- Training

- Communication Interoperability Coordination Role (Act 797 of 2009)
- Manufactured Housing Commission and Inspections
- Property Control
- Fleet Management
- Central Communications & Technology Unit
- Fire Protection Contractor Licensing
- Boiler Inspections Administration
- Fireworks Inspections Administration
- Amusement Inspections Administration
- Cigarette Fire Safety / Firefighter Protection Act Regulations

- Fire Protection Contractor Licensing
- Boiler Inspections Administration
- Fireworks Inspections Administration
- Amusement Inspections Administration
- Cigarette Fire Safety / Firefighter Protection Act Regulations

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- Boiler Inspections Administration
- Fireworks Inspections Administration
- Amusement Inspections Administration
- Cigarette Fire Safety / Firefighter Protection Act Regulations



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	110,000	—	10,576,251	10,576,251	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,982,740	2,009,721	1,259,721	(750,000)	(37.32)%
FEES & SELF-GENERATED	3,483,233	6,525,000	6,481,072	(43,928)	(0.67)%
STATUTORY DEDICATIONS	21,528,734	27,608,476	27,456,420	(152,056)	(0.55)%
FEDERAL FUNDS	251,315	90,600	90,600	—	—
TOTAL MEANS OF FINANCING	\$30,356,021	\$36,233,797	\$45,864,064	\$9,630,267	26.58%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,458,233	5,500,000	5,456,072	(43,928)	(0.80)%
Louisiana Life Safety and Property	725,000	725,000	725,000	—	—
Industrialized Building Program Fund	300,000	300,000	300,000	—	—
Total:	\$3,483,233	\$6,525,000	\$6,481,072	\$(43,928)	(0.67)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	433,656	1,960,000	1,960,000	—	—
Louisiana Fire Marshal Fund	20,802,373	25,042,701	24,890,645	(152,056)	(0.61)%
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—	—
Emergency Training Academy Film Library	—	50,000	50,000	—	—
Louisiana Manufactured Housing Commissio	292,706	305,775	305,775	—	—
Total:	\$21,528,734	\$27,608,476	\$27,456,420	\$(152,056)	(0.55)%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	11,468,303	14,126,933	15,559,810	1,432,877	10.14%
Other Compensation	1,365,511	1,309,349	5,779,851	4,470,502	341.43%
Related Benefits	6,478,735	7,972,214	10,186,105	2,213,891	27.77%
TOTAL PERSONAL SERVICES	\$19,312,550	\$23,408,496	\$31,525,766	\$8,117,270	34.68%
Travel	187,949	372,000	386,817	14,817	3.98%
Operating Services	649,752	1,739,759	2,154,102	414,343	23.82%
Supplies	401,780	704,810	883,023	178,213	25.29%
TOTAL OPERATING EXPENSES	\$1,239,480	\$2,816,569	\$3,423,942	\$607,373	21.56%
PROFESSIONAL SERVICES	\$6,702	\$7,219	\$7,391	\$172	2.38%
Other Charges	6,360,193	3,710,529	4,694,629	984,100	26.52%
Debt Service	—	—	—	—	—
Interagency Transfers	3,418,143	4,870,590	4,908,250	37,660	0.77%
TOTAL OTHER CHARGES	\$9,778,336	\$8,581,119	\$9,602,879	\$1,021,760	11.91%
Acquisitions	18,954	1,420,394	1,304,086	(116,308)	(8.19)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,954	\$1,420,394	\$1,304,086	\$(116,308)	(8.19)%
TOTAL EXPENDITURES	\$30,356,021	\$36,233,797	\$45,864,064	\$9,630,267	26.58%

Agency Positions

Classified	153	201	211	10	4.98%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	163	211	221	10	4.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	24	1	1	—	—
TOTAL POSITIONS	187	212	222	10	4.72%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	110,000	—	10,576,251	10,576,251
Interagency Transfers	4,982,740	2,009,721	1,259,721	(750,000)
Fees & Self-Generated	2,458,233	5,500,000	5,456,072	(43,928)
Louisiana Life Safety and Property	725,000	725,000	725,000	—
Industrialized Building Program Fund	300,000	300,000	300,000	—
Two Percent Fire Insurance Fund	433,656	1,960,000	1,960,000	—
Louisiana Fire Marshal Fund	20,802,373	25,042,701	24,890,645	(152,056)
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—
Emergency Training Academy Film Library	—	50,000	50,000	—
Louisiana Manufactured Housing Commissio	292,706	305,775	305,775	—
Federal Funds	251,315	90,600	90,600	—
Total:	\$30,356,023	\$36,233,797	\$45,864,064	\$9,630,267

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,950,556	11,242,182	12,675,059	1,432,877
5110015	SAL-CLASS-TO-OT	1,243,451	1,350,000	1,350,000	—
5110020	SAL-CLASS-TO-TERM	187,294	200,000	200,000	—
5110025	SAL-UNCLASS-TO-REG	997,491	1,334,751	1,334,751	—
5110030	SAL-UNCLASS-TO-OT	68,887	—	—	—
5110035	SAL-UNCLASS-TO-TERM	20,625	—	—	—
Total Salaries:		\$11,468,303	\$14,126,933	\$15,559,810	\$1,432,877

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,295,265	1,309,349	5,744,491	4,435,142
5120035	STUDENT LABOR	4,008	—	35,360	35,360
5120040	COMP-BOARD MEMBERS	2,400	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	57,340	—	—	—
5120110	COMP-CL-NON TO-TERM	6,498	—	—	—
Total Other Compensation:		\$1,365,511	\$1,309,349	\$5,779,851	\$4,470,502

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,210,200	5,170,018	6,432,676	1,262,658
5130020	RET CONTR-TEACHERS	78,148	—	—	—
5130050	POSTRET BENEFITS	561,918	700,000	700,000	—
5130055	FICA TAX (OASDI)	21,102	111,741	169,524	57,783
5130060	MEDICARE TAX	178,890	239,300	283,619	44,319
5130070	GRP INS CONTRIBUTION	1,230,997	1,376,155	2,225,286	849,131
5130085	OTH RELATED BENEFIT	2,495	—	—	—
5130090	TAXABLE FRINGE BEN	194,984	375,000	375,000	—
Total Related Benefits:		\$6,478,735	\$7,972,214	\$10,186,105	\$2,213,891

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	59,100	263,115	269,353	6,238
5210015	IN-STATE TRAVEL-CONF	19,521	90,235	92,374	2,139
5210020	IN-STATE TRAV-FIELD	40,529	10,000	16,236	6,236
5210026	IN-STTRV-MEAL REIMB	548	400	409	9
5210030	IN-STATE TRV-IT/TRN	13,496	8,250	8,445	195
5210050	OUT-OF-STATE TRV-ADM	5,829	—	—	—
5210055	OUT-OF-STTRV-CONF	19,750	—	—	—
5210060	OUT-OF-STTRV-FIELD	10,017	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	320	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210105	STAFF TRAINING	4,531	—	—	—
5210110	CONFERENCE REG FEES	9,886	—	—	—
5210115	CERTIFICATION FEES	4,423	—	—	—
Total Travel:		\$187,949	\$372,000	\$386,817	\$14,817

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	500	512	12
5310005	SERV-PRINTING	5,885	106,300	108,820	2,520
5310007	SERV-TRANSPORTATION	175	—	—	—
5310010	SERV-DUES & OTHER	20,876	81,485	83,415	1,930
5310011	SERV-SUBSCRIPTIONS	53,586	—	—	—
5310013	SERV-LAB FEES	3,471	3,487	3,570	83
5310015	SERV-SECURITY	895	—	—	—
5310019	SERV-FREIGHT	6,402	—	—	—
5310021	SERV-FOOD SERV MGMT	31,230	—	—	—
5310025	SERV-LOCKSMITH	2,319	—	—	—
5310026	SERV-INVESTIGATE EXP	234	—	—	—
5310030	SERV-ADMIN FEES	25	—	—	—
5310031	SER-CRDT CRD TRN FEE	—	9,750	9,981	231
5310032	SER-CRDT CRD DIS FEE	53,303	300	307	7
5310033	SERV-OTH LAB-VET	666	—	—	—
5310037	SERV - TRAINING	12,518	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,598	1,250	1,280	30
5310049	SERV-DUES & OTHER	4,380	—	—	—
5310050	SERV-DUES & OTHER	1,438	—	—	—
5310400	SERV-MISC	58,390	99,800	102,166	2,366

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	1,843	10,500	10,749	249
5330004	MAINT-GARBAGE DISP	753	—	—	—
5330007	MAINT-PROPERTY	5,773	6,150	6,296	146
5330008	MAINT-EQUIPMENT	17,110	3,510	3,593	83
5330011	MAINT-COMMUNICTN EQP	1,189	—	—	—
5330012	MAINT-JANITORIAL	4,485	8,500	8,701	201
5330013	MAINT-CLEANING SERV	262	—	—	—
5330014	MAINT-GROUNDS	595	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	3,000	3,000
5330018	MAINT-AUTO REPAIRS	9,927	8,575	19,579	11,004
5330019	MAINT-ATVS	944	—	—	—
5330020	MAINT-BOATS/BOAT MTR	1,409	—	—	—
5330022	MAINT-HEAVY EQUIP	3,314	—	—	—
5330027	MAINT-VEHICLE TRACK	2,017	—	—	—
5340010	RENT-REAL ESTATE	153,545	201,200	205,969	4,769
5340020	RENT-EQUIPMENT	13,525	15,650	16,021	371
5340025	RENT-AUTOMOBILES	488	—	—	—
5340070	RENT-OTHER	278	3,275	3,352	77
5340075	RENT-UNIFORM/CLOTHNG	—	1,900	1,945	45
5340076	MIPA-PRINCIPAL	—	910,557	1,291,447	380,890
5350001	UTIL-INTERNET PROVID	2,805	—	—	—
5350004	UTIL-TELEPHONE SERV	138,801	236,568	242,175	5,607
5350005	UTIL-OTHER COMM SERV	833	—	—	—
5350009	UTIL-GAS	603	—	—	—
5350010	UTIL-ELECTRICITY	28,166	30,352	31,071	719
5350011	UTIL-WATER	120	50	51	1

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350012	UTIL-CABLE	3,575	—	—	—
5350400	UTIL-OTHER	—	100	102	2
Total Operating Services:		\$649,752	\$1,739,759	\$2,154,102	\$414,343

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	64,585	71,050	75,733	4,683
5410002	SUP-TELEPH & ACCESS	679	—	—	—
5410004	SUP-SECURITY/LAW ENF	5,385	—	—	—
5410006	SUP-COMPUTER	3,631	—	—	—
5410007	SUP-CLOTHING/UNIFORM	58,306	191,925	201,874	9,949
5410008	SUP-MEDICAL	13,649	13,750	14,076	326
5410009	SUP-EDUCATION & REC	3,053	—	—	—
5410010	SUP-TEXTBOOKS	15,853	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,856	12,180	12,468	288
5410015	SUP-AUTO	4,357	151,943	181,104	29,161
5410016	SUP-BLD	3,094	—	—	—
5410017	SUP-JANITORIAL	7,540	—	—	—
5410018	SUP-FARM	3,410	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,392	—	—	—
5410020	SUP-COMMUNICATIONS	6,659	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,251	—	—	—
5410022	SUP-FUELS/LUBRICANTS	72	—	—	—
5410030	SUP-TOOLS	3,232	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,811	19,952	20,425	473
5410032	SUP-REP/MNT SUP-OTHR	20,076	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	88	—	—	—
5410036	SUP-FUELTRAC	96,577	—	—	—
5410039	SUP - AMMUNITIONS	2,985	—	—	—
5410045	SUP-BOAT MTCE	830	—	—	—
5410053	SUP-PROT APP & EQUIP	1,005	—	—	—
5410400	SUP-OTHER	69,400	244,010	377,343	133,333
Total Supplies:		\$401,780	\$704,810	\$883,023	\$178,213

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	40	—	—	—
5510008	PROF SER-OC/PHY THER	682	—	—	—
5510009	PROF SERV-VETERINARY	4,990	5,000	5,119	119
5510400	PROF SERV-OTHER	990	2,219	2,272	53
Total Professional Services:		\$6,702	\$7,219	\$7,391	\$172

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	924,000	924,000
5610002	LOC AID-LOCAL GOVT	1,098,481	460,000	560,000	100,000
5610003	OTHER PUBLIC ASST	—	381,000	381,000	—
5620063	MISC-OPERATNG SVCS	1,080,278	877,429	877,429	—
5620064	MISC-PROF SVCS	16,298	—	—	—
5620065	MISC-SUPPLIES OTHER	956,415	677,200	677,200	—
5620066	MISC-TRVL IN STATE	27,601	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,658,346	39,900	—	(39,900)
5620069	MISC-INTERAGENCY OTH	1,141,064	1,275,000	1,275,000	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620104	MISC-ENV SVCS	474	—	—	—
5620128	MISC-PROMO ITEMS	1,191	—	—	—
5620142	MISC-OC-MAJOR REPAIR	1,384	—	—	—
5620160	MISC-TRVL IN STATE	1,509	—	—	—
5620162	MISC-TR OUT OF STATE	642	—	—	—
5620276	MISC-OC-SUP-INV TRDE	6,079	—	—	—
5620410	INVENTORY-TRADE-IM OC	(2,048)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	372,479	—	—	—
Total Other Charges:		\$6,360,193	\$3,710,529	\$4,694,629	\$984,100

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,107,178	1,107,194	1,107,194	—
5950002	IAT-SALARIES	—	285,394	285,394	—
5950007	IAT-PRINTING	—	10,500	10,500	—
5950008	IAT-POSTAGE	32,229	44,800	44,800	—
5950014	IAT-TELEPHONE	98,980	120,510	130,230	9,720
5950017	IAT-INSURANCE	554,063	549,116	549,116	—
5950032	IAT-ADMIN IND COST	1,302	—	—	—
5950033	IAT-INTER AGY TRANS	25	—	14,940	14,940
5950037	IAT-AUTOMOTIVE SUPP	—	38,107	38,107	—
5950039	IAT-AUTO REPAIRS SUP	—	12,300	12,300	—
5950058	IAT-TECH SVCS	1,624,367	2,702,669	2,715,669	13,000
Total Interagency Transfers:		\$3,418,143	\$4,870,590	\$4,908,250	\$37,660

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	217,828	217,828
5710226	ACQ-CONSTR/OTHER EQ	18,954	1,420,394	674,958	(745,436)
5710236	ACQ-OTHER	—	—	800	800
5710250	ACQ-AUTOMOBILES	—	—	410,500	410,500
Total Acquisitions:		\$18,954	\$1,420,394	\$1,304,086	\$(116,308)
Total Agency Expenditures:		\$30,356,021	\$36,233,797	\$45,864,064	\$9,630,267

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	110,000	—	10,576,251	10,576,251	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,982,740	2,009,721	1,259,721	(750,000)	(37.32)%
FEES & SELF-GENERATED	3,483,233	6,525,000	6,481,072	(43,928)	(0.67)%
STATUTORY DEDICATIONS	21,528,734	27,608,476	27,456,420	(152,056)	(0.55)%
FEDERAL FUNDS	251,315	90,600	90,600	—	—
TOTAL MEANS OF FINANCING	\$30,356,021	\$36,233,797	\$45,864,064	\$9,630,267	26.58%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,458,233	5,500,000	5,456,072	(43,928)	(0.80)%
Louisiana Life Safety and Property	725,000	725,000	725,000	—	—
Industrialized Building Program Fund	300,000	300,000	300,000	—	—
Total:	\$3,483,233	\$6,525,000	\$6,481,072	\$(43,928)	(0.67)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	433,656	1,960,000	1,960,000	—	—
Louisiana Fire Marshal Fund	20,802,373	25,042,701	24,890,645	(152,056)	(0.61)%
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—	—
Emergency Training Academy Film Library	—	50,000	50,000	—	—
Louisiana Manufactured Housing Commissio	292,706	305,775	305,775	—	—
Total:	\$21,528,734	\$27,608,476	\$27,456,420	\$(152,056)	(0.55)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	11,468,303	14,126,933	15,559,810	1,432,877	10.14%
Other Compensation	1,365,511	1,309,349	5,779,851	4,470,502	341.43%
Related Benefits	6,478,735	7,972,214	10,186,105	2,213,891	27.77%
TOTAL PERSONAL SERVICES	\$19,312,550	\$23,408,496	\$31,525,766	\$8,117,270	34.68%
Travel	187,949	372,000	386,817	14,817	3.98%
Operating Services	649,752	1,739,759	2,154,102	414,343	23.82%
Supplies	401,780	704,810	883,023	178,213	25.29%
TOTAL OPERATING EXPENSES	\$1,239,480	\$2,816,569	\$3,423,942	\$607,373	21.56%
PROFESSIONAL SERVICES	\$6,702	\$7,219	\$7,391	\$172	2.38%
Other Charges	6,360,193	3,710,529	4,694,629	984,100	26.52%
Debt Service	—	—	—	—	—
Interagency Transfers	3,418,143	4,870,590	4,908,250	37,660	0.77%
TOTAL OTHER CHARGES	\$9,778,336	\$8,581,119	\$9,602,879	\$1,021,760	11.91%
Acquisitions	18,954	1,420,394	1,304,086	(116,308)	(8.19)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,954	\$1,420,394	\$1,304,086	\$(116,308)	(8.19)%
TOTAL EXPENDITURES	\$30,356,021	\$36,233,797	\$45,864,064	\$9,630,267	26.58%

Program Positions

Classified	153	201	211	10	4.98%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	163	211	221	10	4.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	24	1	1	—	—
TOTAL POSITIONS	187	212	222	10	4.72%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	110,000	—	10,576,251	10,576,251
Interagency Transfers	4,982,740	2,009,721	1,259,721	(750,000)
Fees & Self-Generated	2,458,233	5,500,000	5,456,072	(43,928)
Louisiana Life Safety and Property	725,000	725,000	725,000	—
Industrialized Building Program Fund	300,000	300,000	300,000	—
Two Percent Fire Insurance Fund	433,656	1,960,000	1,960,000	—
Louisiana Fire Marshal Fund	20,802,373	25,042,701	24,890,645	(152,056)
Volunteer Firefighter Tuition Reimburse	—	250,000	250,000	—
Emergency Training Academy Film Library	—	50,000	50,000	—
Louisiana Manufactured Housing Commissio	292,706	305,775	305,775	—
Federal Funds	251,315	90,600	90,600	—
Total:	\$30,356,023	\$36,233,797	\$45,864,064	\$9,630,267

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,950,556	11,242,182	12,675,059	1,432,877
5110015	SAL-CLASS-TO-OT	1,243,451	1,350,000	1,350,000	—
5110020	SAL-CLASS-TO-TERM	187,294	200,000	200,000	—
5110025	SAL-UNCLASS-TO-REG	997,491	1,334,751	1,334,751	—
5110030	SAL-UNCLASS-TO-OT	68,887	—	—	—
5110035	SAL-UNCLASS-TO-TERM	20,625	—	—	—
Total Salaries:		\$11,468,303	\$14,126,933	\$15,559,810	\$1,432,877

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,295,265	1,309,349	5,744,491	4,435,142
5120035	STUDENT LABOR	4,008	—	35,360	35,360
5120040	COMP-BOARD MEMBERS	2,400	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	57,340	—	—	—
5120110	COMP-CL-NON TO-TERM	6,498	—	—	—
Total Other Compensation:		\$1,365,511	\$1,309,349	\$5,779,851	\$4,470,502

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,210,200	5,170,018	6,432,676	1,262,658
5130020	RET CONTR-TEACHERS	78,148	—	—	—
5130050	POSTRET BENEFITS	561,918	700,000	700,000	—
5130055	FICA TAX (OASDI)	21,102	111,741	169,524	57,783
5130060	MEDICARE TAX	178,890	239,300	283,619	44,319
5130070	GRP INS CONTRIBUTION	1,230,997	1,376,155	2,225,286	849,131
5130085	OTH RELATED BENEFIT	2,495	—	—	—
5130090	TAXABLE FRINGE BEN	194,984	375,000	375,000	—
Total Related Benefits:		\$6,478,735	\$7,972,214	\$10,186,105	\$2,213,891

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	59,100	263,115	269,353	6,238
5210015	IN-STATE TRAVEL-CONF	19,521	90,235	92,374	2,139
5210020	IN-STATE TRAV-FIELD	40,529	10,000	16,236	6,236
5210026	IN-STTRV-MEAL REIMB	548	400	409	9
5210030	IN-STATE TRV-IT/TRN	13,496	8,250	8,445	195
5210050	OUT-OF-STATE TRV-ADM	5,829	—	—	—
5210055	OUT-OF-STTRV-CONF	19,750	—	—	—
5210060	OUT-OF-STTRV-FIELD	10,017	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	320	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210105	STAFF TRAINING	4,531	—	—	—
5210110	CONFERENCE REG FEES	9,886	—	—	—
5210115	CERTIFICATION FEES	4,423	—	—	—
Total Travel:		\$187,949	\$372,000	\$386,817	\$14,817

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	500	512	12
5310005	SERV-PRINTING	5,885	106,300	108,820	2,520
5310007	SERV-TRANSPORTATION	175	—	—	—
5310010	SERV-DUES & OTHER	20,876	81,485	83,415	1,930
5310011	SERV-SUBSCRIPTIONS	53,586	—	—	—
5310013	SERV-LAB FEES	3,471	3,487	3,570	83
5310015	SERV-SECURITY	895	—	—	—
5310019	SERV-FREIGHT	6,402	—	—	—
5310021	SERV-FOOD SERV MGMT	31,230	—	—	—
5310025	SERV-LOCKSMITH	2,319	—	—	—
5310026	SERV-INVESTIGATE EXP	234	—	—	—
5310030	SERV-ADMIN FEES	25	—	—	—
5310031	SER-CRDT CRD TRN FEE	—	9,750	9,981	231
5310032	SER-CRDT CRD DIS FEE	53,303	300	307	7
5310033	SERV-OTH LAB-VET	666	—	—	—
5310037	SERV - TRAINING	12,518	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,598	1,250	1,280	30
5310049	SERV-DUES & OTHER	4,380	—	—	—
5310050	SERV-DUES & OTHER	1,438	—	—	—
5310400	SERV-MISC	58,390	99,800	102,166	2,366

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	1,843	10,500	10,749	249
5330004	MAINT-GARBAGE DISP	753	—	—	—
5330007	MAINT-PROPERTY	5,773	6,150	6,296	146
5330008	MAINT-EQUIPMENT	17,110	3,510	3,593	83
5330011	MAINT-COMMUNICTN EQP	1,189	—	—	—
5330012	MAINT-JANITORIAL	4,485	8,500	8,701	201
5330013	MAINT-CLEANING SERV	262	—	—	—
5330014	MAINT-GROUNDS	595	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	3,000	3,000
5330018	MAINT-AUTO REPAIRS	9,927	8,575	19,579	11,004
5330019	MAINT-ATVS	944	—	—	—
5330020	MAINT-BOATS/BOAT MTR	1,409	—	—	—
5330022	MAINT-HEAVY EQUIP	3,314	—	—	—
5330027	MAINT-VEHICLE TRACK	2,017	—	—	—
5340010	RENT-REAL ESTATE	153,545	201,200	205,969	4,769
5340020	RENT-EQUIPMENT	13,525	15,650	16,021	371
5340025	RENT-AUTOMOBILES	488	—	—	—
5340070	RENT-OTHER	278	3,275	3,352	77
5340075	RENT-UNIFORM/CLOTHNG	—	1,900	1,945	45
5340076	MIPA-PRINCIPAL	—	910,557	1,291,447	380,890
5350001	UTIL-INTERNET PROVID	2,805	—	—	—
5350004	UTIL-TELEPHONE SERV	138,801	236,568	242,175	5,607
5350005	UTIL-OTHER COMM SERV	833	—	—	—
5350009	UTIL-GAS	603	—	—	—
5350010	UTIL-ELECTRICITY	28,166	30,352	31,071	719
5350011	UTIL-WATER	120	50	51	1

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350012	UTIL-CABLE	3,575	—	—	—
5350400	UTIL-OTHER	—	100	102	2
Total Operating Services:		\$649,752	\$1,739,759	\$2,154,102	\$414,343

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	64,585	71,050	75,733	4,683
5410002	SUP-TELEPH & ACCESS	679	—	—	—
5410004	SUP-SECURITY/LAW ENF	5,385	—	—	—
5410006	SUP-COMPUTER	3,631	—	—	—
5410007	SUP-CLOTHING/UNIFORM	58,306	191,925	201,874	9,949
5410008	SUP-MEDICAL	13,649	13,750	14,076	326
5410009	SUP-EDUCATION & REC	3,053	—	—	—
5410010	SUP-TEXTBOOKS	15,853	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,856	12,180	12,468	288
5410015	SUP-AUTO	4,357	151,943	181,104	29,161
5410016	SUP-BLD	3,094	—	—	—
5410017	SUP-JANITORIAL	7,540	—	—	—
5410018	SUP-FARM	3,410	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,392	—	—	—
5410020	SUP-COMMUNICATIONS	6,659	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,251	—	—	—
5410022	SUP-FUELS/LUBRICANTS	72	—	—	—
5410030	SUP-TOOLS	3,232	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,811	19,952	20,425	473
5410032	SUP-REP/MNT SUP-OTHR	20,076	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	88	—	—	—
5410036	SUP-FUELTRAC	96,577	—	—	—
5410039	SUP - AMMUNITIONS	2,985	—	—	—
5410045	SUP-BOAT MTCE	830	—	—	—
5410053	SUP-PROT APP & EQUIP	1,005	—	—	—
5410400	SUP-OTHER	69,400	244,010	377,343	133,333
Total Supplies:		\$401,780	\$704,810	\$883,023	\$178,213

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	40	—	—	—
5510008	PROF SER-OC/PHY THER	682	—	—	—
5510009	PROF SERV-VETERINARY	4,990	5,000	5,119	119
5510400	PROF SERV-OTHER	990	2,219	2,272	53
Total Professional Services:		\$6,702	\$7,219	\$7,391	\$172

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	924,000	924,000
5610002	LOC AID-LOCAL GOVT	1,098,481	460,000	560,000	100,000
5610003	OTHER PUBLIC ASST	—	381,000	381,000	—
5620063	MISC-OPERATNG SVCS	1,080,278	877,429	877,429	—
5620064	MISC-PROF SVCS	16,298	—	—	—
5620065	MISC-SUPPLIES OTHER	956,415	677,200	677,200	—
5620066	MISC-TRVL IN STATE	27,601	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,658,346	39,900	—	(39,900)
5620069	MISC-INTERAGENCY OTH	1,141,064	1,275,000	1,275,000	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620104	MISC-ENV SVCS	474	—	—	—
5620128	MISC-PROMO ITEMS	1,191	—	—	—
5620142	MISC-OC-MAJOR REPAIR	1,384	—	—	—
5620160	MISC-TRVL IN STATE	1,509	—	—	—
5620162	MISC-TR OUT OF STATE	642	—	—	—
5620276	MISC-OC-SUP-INV TRDE	6,079	—	—	—
5620410	INVENTORY-TRADE-IM OC	(2,048)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	372,479	—	—	—
Total Other Charges:		\$6,360,193	\$3,710,529	\$4,694,629	\$984,100

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,107,178	1,107,194	1,107,194	—
5950002	IAT-SALARIES	—	285,394	285,394	—
5950007	IAT-PRINTING	—	10,500	10,500	—
5950008	IAT-POSTAGE	32,229	44,800	44,800	—
5950014	IAT-TELEPHONE	98,980	120,510	130,230	9,720
5950017	IAT-INSURANCE	554,063	549,116	549,116	—
5950032	IAT-ADMIN IND COST	1,302	—	—	—
5950033	IAT-INTER AGY TRANS	25	—	14,940	14,940
5950037	IAT-AUTOMOTIVE SUPP	—	38,107	38,107	—
5950039	IAT-AUTO REPAIRS SUP	—	12,300	12,300	—
5950058	IAT-TECH SVCS	1,624,367	2,702,669	2,715,669	13,000
Total Interagency Transfers:		\$3,418,143	\$4,870,590	\$4,908,250	\$37,660

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	217,828	217,828
5710226	ACQ-CONSTR/OTHER EQ	18,954	1,420,394	674,958	(745,436)
5710236	ACQ-OTHER	—	—	800	800
5710250	ACQ-AUTOMOBILES	—	—	410,500	410,500
Total Acquisitions:		\$18,954	\$1,420,394	\$1,304,086	\$(116,308)
Total Expenditures for Program 4221		\$30,356,021	\$36,233,797	\$45,864,064	\$9,630,267
Total Agency Expenditures:		\$30,356,021	\$36,233,797	\$45,864,064	\$9,630,267

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	381,000	381,000	—	9575
DHH	270,000	270,000	270,000	—	9610
DHH POOL SAFETY GRANT	28,524	—	—	—	9664
INTERAGENCY TRANSFERS	1,943,017	—	—	—	9844
GOHSEP-FEMA	1,612,343	—	—	—	9845
INTERAGENCY TRANSFERS	1,128,856	1,358,721	608,721	(750,000)	13836
Total Interagency Transfers	\$4,982,740	\$2,009,721	\$1,259,721	\$(750,000)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,458,233	5,500,000	5,456,072	(43,928)	9574
P32-LIFE SAFETY FUND	725,000	725,000	725,000	—	9579
P36-INDUST. BLDG. FUND	300,000	300,000	300,000	—	9581
Total Fees & Self-Generated	\$3,483,233	\$6,525,000	\$6,481,072	\$(43,928)	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
P43-VOL. FF TUIT FUND	—	250,000	250,000	—	9576
P01-FM FUND	20,802,372	25,042,701	24,890,645	(152,056)	9577
I03-2% FIRE INS. FUND	433,656	1,960,000	1,960,000	—	9578
V20-MANUF. HOUSING FUND	292,705	305,775	305,775	—	9580
P47-ETAFL FUND	—	50,000	50,000	—	13839
Total Statutory Dedications	\$21,528,733	\$27,608,476	\$27,456,420	\$(152,056)	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
HUD	90,550	90,600	90,600	—	9663
FIRE PREVENTION & SAFETY	160,765	—	—	—	13796
Total Federal Funds	\$251,315	\$90,600	\$90,600	—	
Total Sources of Funding:	\$30,246,021	\$36,233,797	\$35,287,813	\$(945,984)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9575 — 422100 - Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	381,000	—	—	381,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$381,000	—	—	\$381,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$381,000	—	—	\$381,000	—	—	—	—	—

Form 9575 — 422100 - Unobligated IAT

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

Form 9610 — 422100 - DHH

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	189,447	—	—	189,447	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	80,553	—	—	80,553	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$270,000	—	—	\$270,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$270,000	—	—	\$270,000	—	—	—	—	—

Form 9610 — 422100 - DHH

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

Form 9664 — 422100 - PYA DHH Pool Safety Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9664 — 422100 - PYA DHH Pool Safety Grant

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

Form 9844 — 422100 - PYA IAT Misc

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9844 — 422100 - PYA IAT Misc

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

Form 9845 — 422100 - PYA IAT GOHSEP EMAC

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9845 — 422100 - PYA IAT GOHSEP EMAC

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

Form 13836 — 422100 - FETA funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	608,721	—	—	608,721	—	—	—	—	—
TOTAL OTHER CHARGES	\$608,721	—	—	\$608,721	—	—	—	—	—
Acquisitions	750,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$750,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,358,721	—	—	\$608,721	—	—	—	—	—

Form 13836 — 422100 - FETA funds

Question	Narrative Response
State the purpose, source and legal citation.	Interagency funds are to be used for expenditures associated with the Fire and Emergency Training Academy.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 9574 — 422100 - Fire Prevention SG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,143,321	—	—	2,143,321	—	—	—	—	—
Other Compensation	699,174	—	—	699,174	—	—	—	—	—
Related Benefits	1,206,417	—	—	1,206,417	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,048,912	—	—	\$4,048,912	—	—	—	—	—
Travel	45,000	—	—	45,000	—	—	—	—	—
Operating Services	100,900	—	—	100,900	—	—	—	—	—
Supplies	130,900	—	—	130,900	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$276,800	—	—	\$276,800	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	116,072	—	—	116,072	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,014,288	—	—	1,014,288	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,130,360	—	—	\$1,130,360	—	—	—	—	—
Acquisitions	43,928	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,928	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,500,000	—	—	\$5,456,072	—	—	—	—	—

Form 9574 — 422100 - Fire Prevention SG

Question	Narrative Response
State the purpose, source and legal citation.	State Fire Marshal Fees - Inspections (See additional information question below) State Fire Marshal Fees. Plan Review L.R.S. 40:1574.1 (a) Requires building owners to pay a plan review fee based on type of occupancy and the size/area of the building and a postage and handling fee of \$5.00.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	BOILER RS 23:537, 541 - 545: Provides for fees to be collected for the certification of inspectors, certificates of inspection and boiler inspections. The amount of the fee depends on the equipment and/or service offered. SALES OF FIRE INVESTIGATIONS AND INCIDENT REPORTS RS 40:1567.1 The Fire Marshal will furnish copies of fire investigation reports to any person upon payment of \$2 for fire reports and other reports on letter size paper and \$5 per page for investigation reports and other reports on legal size paper. FIREWORKS LICENSE RS 51:656 A fee is charged for the issuing of fireworks licenses based on the following type of business conducted. Manufacturer - \$10,000, Assembler - \$1,000, Distributor - \$2,000, Importer - \$500, Jobber - \$250, Retailer - \$100. SALE OF MANUALS RS 40:1567.1 The official rules and regulations for the State Fire Marshal's office sell for \$0.25 per page plus postage and handling. FAMILY CHILD CARE HOME INSPECTIONS RS 40:1563 - 2B The Office of State Fire Marshal inspects family child care homes and group child day care homes which participate in Family Child Care Program. A fee of \$30 is charged for each inspection. COPIES OF LICENSES RS 40:1567.1 A fee of \$2 is charged for a replacement copy of lost license. This law is for copies of fire and investigation copies. MISCELLANEOUS INCOME Fees charged for changes to permits due to change of address, change of employment, etc. AMUSEMENT RIDE INSPECTIONS RS 40:1484.1 - 1484.13 All amusement rides must be inspected to insure compliance with the Amusement Ride Safety Law. The fee for an inspection ranges from \$20-\$100, depending upon location, weight limitation per unit, and/or manufacturer's recommended assembly time. AUDIT OF FABRICATOR/REPAIR SHOPS RS 23:541 (E) The manufacturer of a boiler or pressure vessel required by this part to be inspected shall pay to the assistant secretary an inspection fee for shop reviews for certificate of authorization in the amount of \$1,500.
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this means of finance.
Any indirect costs funded with other MOF?	The Office of State Fire Marshal receives 100% of this funding.
Objectives and indicators in the Operational Plan.	All indicators associated with Objectives 1 through 10 in the Office of State Fire Marshal Operational Plan are associated with this funding.
Additional information or comments.	N/A

Form 9579 — 422100 - Life Safety

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	435,075	—	—	435,075	—	—	—	—	—
Other Compensation	124,146	—	—	124,146	—	—	—	—	—
Related Benefits	165,779	—	—	165,779	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$725,000	—	—	\$725,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$725,000	—	—	\$725,000	—	—	—	—	—

Form 9579 — 422100 - Life Safety

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

Form 9581 — 422100 - Industrialized Building

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	178,426	—	—	178,426	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	121,574	—	—	121,574	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$300,000	—	—	\$300,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	—	—	—

Form 9581 — 422100 - Industrialized Building

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1730.68 states that all proceeds derived from the fees and all amounts received by the secretary from interest, fines, or penalties or any other source pursuant to the provisions of this Part shall be deposited with the state treasurer. After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana, the state treasurer shall, each fiscal year and subject to an annual appropriation by the legislature, credit to the 'Industrialized Building Program Dedicated Fund Account', hereafter referred to in this Section as the 'account', which is hereby created in the treasury as a special designated fund account, an amount equal to the amount of money paid into the treasury by the secretary pursuant to the provisions of this Section. All unexpended and unencumbered monies in the account at the end of each fiscal year shall remain in the account. The monies in the account shall be invested by the state treasurer in the same manner as monies in the state general fund. All interest earned on monies in the account invested by the state treasurer shall be deposited in the account. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Fire Marshal associated with this funding.
Any indirect costs funded with other MOF?	The Office of State Fire Marshal receives 100% of this funding.
Objectives and indicators in the Operational Plan.	All indicators associated with Objectives 1 through 10 in the Office of State Fire Marshal Operational Plan are associated with this funding.
Additional information or comments.	N/A

Statutory Dedications

Form 9576 — 422100 - Volunteer Firefighters Tuition

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	250,000	—	—	250,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$250,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	—	—	—

Form 9576 — 422100 - Volunteer Firefighters Tuition

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

Form 9577 — 422100 - FM Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,992,364	—	—	10,992,364	—	—	—	—	—
Other Compensation	486,029	—	—	486,029	—	—	—	—	—
Related Benefits	6,315,342	—	—	6,315,342	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,793,735	—	—	\$17,793,735	—	—	—	—	—
Travel	319,500	—	—	319,500	—	—	—	—	—
Operating Services	1,621,645	—	—	1,980,955	—	—	—	—	—
Supplies	542,405	—	—	542,405	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,483,550	—	—	\$2,842,860	—	—	—	—	—
PROFESSIONAL SERVICES	\$7,219	—	—	\$7,219	—	—	—	—	—
Other Charges	1,003,457	—	—	963,557	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,128,274	—	—	3,141,274	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,131,731	—	—	\$4,104,831	—	—	—	—	—
Acquisitions	626,466	—	—	142,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$626,466	—	—	\$142,000	—	—	—	—	—
TOTAL EXPENDITURES	\$25,042,701	—	—	\$24,890,645	—	—	—	—	—

Form 9577 — 422100 - FM Fund

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

Form 9578 — 422100 - 2% Fire Insurance

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,960,000	—	—	1,960,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,960,000	—	—	\$1,960,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,960,000	—	—	\$1,960,000	—	—	—	—	—

Form 9578 — 422100 - 2% Fire Insurance

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

Form 9580 — 422100 - Manufactured Housing

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	188,300	—	—	188,300	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	82,549	—	—	82,549	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$270,849	—	—	\$270,849	—	—	—	—	—
Travel	7,500	—	—	7,500	—	—	—	—	—
Operating Services	17,214	—	—	17,214	—	—	—	—	—
Supplies	1,505	—	—	1,505	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,219	—	—	\$26,219	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,707	—	—	8,707	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,707	—	—	\$8,707	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$305,775	—	—	\$305,775	—	—	—	—	—

Form 9580 — 422100 - Manufactured Housing

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

Form 13839 — 422100 - P47 Library

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	50,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	—	—	—

Form 13839 — 422100 - P47 Library

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1547 states that the Film Library shall provide training films, public education fire service films, and fire prevention films to be used by the volunteer fire departments, paid fire departments, and industrial fire brigades of the state of Louisiana.
Agency discretion or Federal requirement?	See restrictions above.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 9663 — 422100 - HUD

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	30,000	—	—	30,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$30,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,600	—	—	60,600	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,600	—	—	\$60,600	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,600	—	—	\$90,600	—	—	—	—	—

Form 9663 — 422100 - HUD

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

Form 13796 — 422100 - PYA Fire Prevention Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 13796 — 422100 - PYA Fire Prevention Grant

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9575 UNOBLIGATED IAT	Interagency Transfers Form ID 9610 DHH	Interagency Transfers Form ID 13836 INTERAGENCY TRANSFERS
Salaries	—	14,126,933	—	—	189,447	—
Other Compensation	—	1,309,349	—	—	—	—
Related Benefits	—	7,972,214	—	—	80,553	—
TOTAL PERSONAL SERVICES	—	\$23,408,496	—	—	\$270,000	—
Travel	—	372,000	—	—	—	—
Operating Services	—	1,739,759	—	—	—	—
Supplies	—	704,810	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,816,569	—	—	—	—
PROFESSIONAL SERVICES	—	\$7,219	—	—	—	—
Other Charges	—	3,710,529	—	381,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,870,590	—	—	—	608,721
TOTAL OTHER CHARGES	—	\$8,581,119	—	\$381,000	—	\$608,721
Acquisitions	—	1,420,394	—	—	—	750,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,420,394	—	—	—	\$750,000
TOTAL EXPENDITURES	—	\$36,233,797	—	\$381,000	\$270,000	\$1,358,721

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9574 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9579 P32-LIFE SAFETY FUND	Fees & Self-Generated Form ID 9581 P36-INDUST. BLDG. FUND	Statutory Dedications Form ID 9576 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 9577 P01-FM FUND	Statutory Dedications Form ID 9578 I03-2% FIRE INS. FUND
Salaries	2,143,321	435,075	178,426	—	10,992,364	—
Other Compensation	699,174	124,146	—	—	486,029	—
Related Benefits	1,206,417	165,779	121,574	—	6,315,342	—
TOTAL PERSONAL SERVICES	\$4,048,912	\$725,000	\$300,000	—	\$17,793,735	—
Travel	45,000	—	—	—	319,500	—
Operating Services	100,900	—	—	—	1,621,645	—
Supplies	130,900	—	—	—	542,405	—
TOTAL OPERATING EXPENSES	\$276,800	—	—	—	\$2,483,550	—
PROFESSIONAL SERVICES	—	—	—	—	\$7,219	—
Other Charges	116,072	—	—	250,000	1,003,457	1,960,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,014,288	—	—	—	3,128,274	—
TOTAL OTHER CHARGES	\$1,130,360	—	—	\$250,000	\$4,131,731	\$1,960,000
Acquisitions	43,928	—	—	—	626,466	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,928	—	—	—	\$626,466	—
TOTAL EXPENDITURES	\$5,500,000	\$725,000	\$300,000	\$250,000	\$25,042,701	\$1,960,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9580 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 13839 P47-ETAFL FUND	Federal Funds Form ID 9663 HUD
Salaries	188,300	—	—
Other Compensation	—	—	—
Related Benefits	82,549	—	—
TOTAL PERSONAL SERVICES	\$270,849	—	—
Travel	7,500	—	—
Operating Services	17,214	—	—
Supplies	1,505	—	30,000
TOTAL OPERATING EXPENSES	\$26,219	—	\$30,000
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	8,707	50,000	60,600
TOTAL OTHER CHARGES	\$8,707	\$50,000	\$60,600
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$305,775	\$50,000	\$90,600

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9575 UNOBLIGATED IAT	Interagency Transfers Form ID 9610 DHH	Interagency Transfers Form ID 13836 INTERAGENCY TRANSFERS
Salaries	—	15,559,810	1,432,877	—	189,447	—
Other Compensation	—	5,779,851	4,470,502	—	—	—
Related Benefits	—	10,186,105	2,213,891	—	80,553	—
TOTAL PERSONAL SERVICES	—	\$31,525,766	\$8,117,270	—	\$270,000	—
Travel	—	386,817	14,817	—	—	—
Operating Services	—	2,154,102	55,033	—	—	—
Supplies	—	883,023	178,213	—	—	—
TOTAL OPERATING EXPENSES	—	\$3,423,942	\$248,063	—	—	—
PROFESSIONAL SERVICES	—	\$7,391	\$172	—	—	—
Other Charges	—	4,694,629	1,024,000	381,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,908,250	24,660	—	—	608,721
TOTAL OTHER CHARGES	—	\$9,602,879	\$1,048,660	\$381,000	—	\$608,721
Acquisitions	—	1,304,086	1,162,086	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,304,086	\$1,162,086	—	—	—
TOTAL EXPENDITURES	—	\$45,864,064	\$10,576,251	\$381,000	\$270,000	\$608,721

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9574 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9579 P32-LIFE SAFETY FUND	Fees & Self-Generated Form ID 9581 P36-INDUST. BLDG. FUND	Statutory Dedications Form ID 9576 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 9577 P01-FM FUND	Statutory Dedications Form ID 9578 I03-2% FIRE INS. FUND
Salaries	2,143,321	435,075	178,426	—	10,992,364	—
Other Compensation	699,174	124,146	—	—	486,029	—
Related Benefits	1,206,417	165,779	121,574	—	6,315,342	—
TOTAL PERSONAL SERVICES	\$4,048,912	\$725,000	\$300,000	—	\$17,793,735	—
Travel	45,000	—	—	—	319,500	—
Operating Services	100,900	—	—	—	1,980,955	—
Supplies	130,900	—	—	—	542,405	—
TOTAL OPERATING EXPENSES	\$276,800	—	—	—	\$2,842,860	—
PROFESSIONAL SERVICES	—	—	—	—	\$7,219	—
Other Charges	116,072	—	—	250,000	963,557	1,960,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,014,288	—	—	—	3,141,274	—
TOTAL OTHER CHARGES	\$1,130,360	—	—	\$250,000	\$4,104,831	\$1,960,000
Acquisitions	—	—	—	—	142,000	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$142,000	—
TOTAL EXPENDITURES	\$5,456,072	\$725,000	\$300,000	\$250,000	\$24,890,645	\$1,960,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9580 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 13839 P47-ETAFL FUND	Federal Funds Form ID 9663 HUD
Salaries	188,300	—	—
Other Compensation	—	—	—
Related Benefits	82,549	—	—
TOTAL PERSONAL SERVICES	\$270,849	—	—
Travel	7,500	—	—
Operating Services	17,214	—	—
Supplies	1,505	—	30,000
TOTAL OPERATING EXPENSES	\$26,219	—	\$30,000
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	8,707	50,000	60,600
TOTAL OTHER CHARGES	\$8,707	\$50,000	\$60,600
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$305,775	\$50,000	\$90,600

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DHH	4710057	MR-INT AGCY-COMMOD	270,000	270,000	270,000	—
DHH POOL SAFETY GRANT	4710059	MR-FROM STATE AGENCY	28,524	—	—	—
GOHSEP-FEMA	4710044	MR-MISC RECEIPT	1,885,695	—	—	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,825,145	1,358,721	608,721	(750,000)
SEED	4710044	MR-MISC RECEIPT	1,943,018	—	—	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	381,000	381,000	—
Total Collections/Income			\$5,952,382	\$2,009,721	\$1,259,721	\$(750,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,982,740	2,009,721	1,259,721	(750,000)
Carryforward			969,642	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,952,382	\$2,009,721	\$1,259,721	\$(750,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AMUSEMENT RIDE - OTHER	4550030	LIC PERM & FEES-OTH	127,384	153,880	153,880	—
ARCHITECT/PLAN REVIEW	4550030	LIC PERM & FEES-OTH	1,112,588	1,333,333	1,333,333	—
BOILER INSTALLATION	4550030	LIC PERM & FEES-OTH	388,935	457,340	457,340	—
CIG SAFETY PROT ACT	4550030	LIC PERM & FEES-OTH	2,500	3,000	3,000	—
FIRE MARSHAL FIREWORKS	4550030	LIC PERM & FEES-OTH	161,475	165,703	165,703	—
FIRE MARSHAL OVERAGE	4550030	LIC PERM & FEES-OTH	82,115	42,435	42,435	—
FM INSPECTION FEE	4550030	LIC PERM & FEES-OTH	264,110	305,777	305,777	—
LSUCC- PLAN REVIEW FEES	4550030	LIC PERM & FEES-OTH	252,785	—	—	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	26,803	—	—	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	—	3,000,000	2,956,072	(43,928)
REPORT COPIES	4550030	LIC PERM & FEES-OTH	385	500	500	—
STATE CHARGE FEE	4550030	LIC PERM & FEES-OTH	39,538	38,032	38,032	—
Total Collections/Income			\$2,458,618	\$5,500,000	\$5,456,072	\$(43,928)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,458,233	5,500,000	5,456,072	(43,928)
Carryforward			385	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,458,618	\$5,500,000	\$5,456,072	\$(43,928)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P32 - Louisiana Life Safety and Property

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P32-LIFE SAFETY FUND	4550030	LIC PERM & FEES-OTH	—	725,000	725,000	—
P32-LIFE SAFETY FUND	4830014	INTRAFUND TRANSFER	725,000	—	—	—
Total Collections/Income			\$725,000	\$725,000	\$725,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			725,000	725,000	725,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$725,000	\$725,000	\$725,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P36 - Industrialized Building Program Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P36-INDUST. BLDG. FUND	4550030	LIC PERM & FEES-OTH	—	300,000	300,000	—
P36-INDUST. BLDG. FUND	4830014	INTRAFUND TRANSFER	300,000	—	—	—
Total Collections/Income			\$300,000	\$300,000	\$300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			300,000	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$300,000	\$300,000	\$300,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

I03 - Two Percent Fire Insurance Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
I03-2% FIRE INS. FUND	4830014	INTRAFUND TRANSFER	1,750,000	1,960,000	1,960,000	—
Total Collections/Income			\$1,750,000	\$1,960,000	\$1,960,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			433,656	1,960,000	1,960,000	—
Transfer			1,316,344	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,750,000	\$1,960,000	\$1,960,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P01 - Louisiana Fire Marshal Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P01-FM FUND	4830014	INTRAFUND TRANSFER	20,906,267	25,042,701	24,890,645	(152,056)
Total Collections/Income			\$20,906,267	\$25,042,701	\$24,890,645	\$(152,056)
TYPE						
Expenditures Source of Funding Form (BR-6)			20,802,372	25,042,701	24,890,645	(152,056)
Carryforward			39,900	—	—	—
Transfer			63,995	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,906,267	\$25,042,701	\$24,890,645	\$(152,056)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P43 - Volunteer Firefighter Tuition Reimburse

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P43-VOL. FF TUIT FUND	4830014	INTRAFUND TRANSFER	—	250,000	250,000	—
Total Collections/Income			—	\$250,000	\$250,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	250,000	250,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$250,000	\$250,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P47 - Emergency Training Academy Film Library

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FILM AND DIGITAL MEDIA	4830014	INTRAFUND TRANSFER	—	50,000	50,000	—
Total Collections/Income			—	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V20 - Louisiana Manufactured Housing Commissio

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
V20-MANUF. HOUSING FUND	4830014	INTRAFUND TRANSFER	292,705	305,775	305,775	—
Total Collections/Income			\$292,705	\$305,775	\$305,775	—
TYPE						
Expenditures Source of Funding Form (BR-6)			292,705	305,775	305,775	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$292,705	\$305,775	\$305,775	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
HUD	4060035	FR-OTHER	252,830	90,600	90,600	—
HUD	4830016	PY CASH CARRYOVER	87	—	—	—
Total Collections/Income			\$252,917	\$90,600	\$90,600	—
TYPE						
Expenditures Source of Funding Form (BR-6)			251,315	90,600	90,600	—
Carryforward			1,602	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$252,917	\$90,600	\$90,600	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10258 — 422100 - SG Revenue

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

Form 10261 — 422100 - IAT Revenue

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

Form 10262 — 422100 - Statutory Dedicated Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	\$1,316,344 transferred out in the 2% Fund as a result of unused budget authority. \$63,995 transferred out in FM fund as a result of unused budget authority.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10263 — 422100 - Federal Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	\$1,602 carryover due to overcollections.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4221 - Fire Prevention

Travel

FY2023-2024 Request	Description
386,817	Travel related to the Office of State Fire Marshal's operations.
\$386,817	Total Travel

Operating Services

FY2023-2024 Request	Description
2,154,102	Operating Services related to the Office of State Fire Marshal's operations.
\$2,154,102	Total Operating Services

Supplies

FY2023-2024 Request	Description
883,023	Supplies related to the Office of State Fire Marshal's operations.
\$883,023	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
7,219	Louisiana Fire Marshal Fund	
172	State General Fund	
\$7,391		Professional Services related to the Office of State Fire Marshal's operations.
\$7,391		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
116,072	Fees & Self-Generated	
381,000	Interagency Transfers	
963,557	Louisiana Fire Marshal Fund	
1,024,000	State General Fund	
1,960,000	Two Percent Fire Insurance Fund	
250,000	Volunteer Firefighter Tuition Reimburse	
\$4,694,629		Other Charges related to the Office of State Fire Marshal's operations.
\$4,694,629	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
33,500	Federal Funds		
\$33,500		OFFICE OF STATE POLICE	Automotive Supplies and Automotive Repair Supplies.
8,707	Louisiana Manufactured Housing Commissio		
\$8,707		OFFICE OF STATE POLICE	Auto supply and repair expenses
956,792	Louisiana Fire Marshal Fund		
\$956,792		PUB SAFETY OFF OF MGMT & FIN	Budget, Finance, Human Resources, and other support services provided by the Office of Management and Finance
30,275	Louisiana Fire Marshal Fund		
\$30,275		OFFICE OF STATE POLICE	Capitol Police security services: \$22,075; Auto supply and repair expenses: \$8,200
63,704	Louisiana Fire Marshal Fund		
\$63,704		STATE CIVIL SERVICE	Civil Services fees.
50,000	Louisiana Fire Marshal Fund		
\$50,000		DEPT OF MILITARY AFFAIRS	Fire protection services at Camp Minden
50,000	Emergency Training Academy Film Library		
1,013,280	Fees & Self-Generated		

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
608,721	Interagency Transfers		
1,329,062	Louisiana Fire Marshal Fund		
14,940	State General Fund		
\$3,016,003		DOA-OFFICE OF TECHNOLOGY SVCS	IT support services
5,415	Louisiana Fire Marshal Fund		
\$5,415		MISCELLANEOUS STATE AID	Miscellaneous transfers
55,300	Louisiana Fire Marshal Fund		
\$55,300		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and Printing services
549,116	Louisiana Fire Marshal Fund		
\$549,116		OFFICE OF RISK MANAGEMENT	Risk Management insurance premiums
27,100	Federal Funds		
1,008	Fees & Self-Generated		
92,402	Louisiana Fire Marshal Fund		
9,720	State General Fund		
\$130,230		OFF. TELECOMMUNICATIONS MGMT	Telephone services
9,208	Louisiana Fire Marshal Fund		
\$9,208		DIVISION OF ADMINISTRATION	UPS fees
\$4,908,250	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
268,500	State General Fund				
\$268,500		New	AUTOMOTIVE	6	6 Vehicles and upfitting. Workload Adjustment Form 12603
18,000	State General Fund				
\$18,000		New	COMPUTER	10	4 Laser Printers. 6 HP Printers. Workload Form 12603.
800	State General Fund				
\$800		New	OTHER EQUIPMENT	4	4 Toshiba Telephones. Workload Form 12603

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
674,958	State General Fund				
\$674,958		New	OTHER EQUIPMENT	1	See Attachment B (Form 13616) for acquisition detail.
199,828	State General Fund				
\$199,828		New	OTHER EQUIPMENT	1	See Attachment B (Form 13616) for acquisitions detail
142,000	Louisiana Fire Marshal Fund				
\$142,000		New	OTHER EQUIPMENT	1	See Attachment (Form 13632) for further acquisitions detail
\$1,304,086	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	66,925	7,156,110	1,329,730	2,023,486	10,576,251
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	—	—	—	1,259,721
FEES & SELF-GENERATED	6,525,000	(43,928)	—	—	—	—	6,481,072
STATUTORY DEDICATIONS	27,608,476	(666,366)	—	—	—	514,310	27,456,420
FEDERAL FUNDS	90,600	—	—	—	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,233,797	\$(1,460,294)	\$66,925	\$7,156,110	\$1,329,730	\$2,537,796	\$45,864,064

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	5,500,000	(43,928)	—	—	—	—	5,456,072
Industrialized Building Program Fund	300,000	—	—	—	—	—	300,000
Louisiana Life Safety and Property	725,000	—	—	—	—	—	725,000
Total:	\$6,525,000	\$(43,928)	—	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Emergency Training Academy Film Library	50,000	—	—	—	—	—	50,000
Louisiana Fire Marshal Fund	25,042,701	(666,366)	—	—	—	514,310	24,890,645
Louisiana Manufactured Housing Commissio	305,775	—	—	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	—	—	250,000
Total:	\$27,608,476	\$(666,366)	—	—	—	\$514,310	\$27,456,420

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	14,126,933	—	—	844,629	588,248	—	15,559,810
Other Compensation	1,309,349	—	—	4,470,502	—	—	5,779,851
Related Benefits	7,972,214	—	—	1,840,979	372,912	—	10,186,105
TOTAL PERSONAL SERVICES	\$23,408,496	—	—	\$7,156,110	\$961,160	—	\$31,525,766
Travel	372,000	—	8,817	—	6,000	—	386,817
Operating Services	1,739,759	—	41,233	—	13,800	359,310	2,154,102
Supplies	704,810	—	16,703	—	36,810	124,700	883,023
TOTAL OPERATING EXPENSES	\$2,816,569	—	\$66,753	—	\$56,610	\$484,010	\$3,423,942
PROFESSIONAL SERVICES	\$7,219	—	\$172	—	—	—	\$7,391
Other Charges	3,710,529	(39,900)	—	—	—	1,024,000	4,694,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,870,590	—	—	—	24,660	13,000	4,908,250
TOTAL OTHER CHARGES	\$8,581,119	\$(39,900)	—	—	\$24,660	\$1,037,000	\$9,602,879
Acquisitions	1,420,394	(1,420,394)	—	—	287,300	1,016,786	1,304,086
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,420,394	\$(1,420,394)	—	—	\$287,300	\$1,016,786	\$1,304,086
TOTAL EXPENDITURES	\$36,233,797	\$(1,460,294)	\$66,925	\$7,156,110	\$1,329,730	\$2,537,796	\$45,864,064
Classified	201	—	—	—	10	—	211
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	—	10	—	221
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(39,900)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(39,900)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(39,900)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(39,900)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(750,000)
FEES & SELF-GENERATED	(43,928)
STATUTORY DEDICATIONS	(626,466)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,420,394)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,420,394)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,420,394)
TOTAL EXPENDITURES	\$(1,420,394)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,560
STATUTORY DEDICATIONS	59,654
FEDERAL FUNDS	711
TOTAL MEANS OF FINANCING	\$66,925

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,817
Operating Services	41,233
Supplies	16,703
TOTAL OPERATING EXPENSES	\$66,753
PROFESSIONAL SERVICES	\$172
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,925

Positions

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

Form 12163 — 422100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	66,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,560)
STATUTORY DEDICATIONS	(59,654)
FEDERAL FUNDS	(711)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12583 — 422100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,156,110
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,156,110

Expenditures

	Amount
Salaries	844,629
Other Compensation	4,470,502
Related Benefits	1,840,979
TOTAL PERSONAL SERVICES	\$7,156,110
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,156,110

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 12603 — 422100CB7 - 10 Additional T0
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,329,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,329,730

Expenditures

	Amount
Salaries	588,248
Other Compensation	—
Related Benefits	372,912
TOTAL PERSONAL SERVICES	\$961,160
Travel	6,000
Operating Services	13,800
Supplies	36,810
TOTAL OPERATING EXPENSES	\$56,610
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	24,660
TOTAL OTHER CHARGES	\$24,660
Acquisitions	287,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$287,300
TOTAL EXPENDITURES	\$1,329,730

Positions

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

Form 13616 — 422100CB8 - USAR

Means of Financing

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

Expenditures

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

Positions

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

Form 13629 — 422100CB8 - Radio Grant
Means of Financing

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

Expenditures

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

Positions

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

Form 13632 — 422100CB8 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	501,310
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$501,310

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	359,310
Supplies	—
TOTAL OPERATING EXPENSES	\$359,310
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	142,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$142,000
TOTAL EXPENDITURES	\$501,310

Positions

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

Form 14100 — 422100CB8T - Tablet Docking Stations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	13,000
TOTAL OTHER CHARGES	\$13,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,000

Positions

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

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	66,925	7,156,110	1,329,730	2,023,486	10,576,251
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	—	—	—	1,259,721
FEES & SELF-GENERATED	6,525,000	(43,928)	—	—	—	—	6,481,072
STATUTORY DEDICATIONS	27,608,476	(666,366)	—	—	—	514,310	27,456,420
FEDERAL FUNDS	90,600	—	—	—	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,233,797	\$(1,460,294)	\$66,925	\$7,156,110	\$1,329,730	\$2,537,796	\$45,864,064

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	5,500,000	(43,928)	—	—	—	—	5,456,072
Industrialized Building Program Fund	300,000	—	—	—	—	—	300,000
Louisiana Life Safety and Property	725,000	—	—	—	—	—	725,000
Total:	\$6,525,000	\$(43,928)	—	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Emergency Training Academy Film Library	50,000	—	—	—	—	—	50,000
Louisiana Fire Marshal Fund	25,042,701	(666,366)	—	—	—	514,310	24,890,645
Louisiana Manufactured Housing Commissio	305,775	—	—	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	—	—	250,000
Total:	\$27,608,476	\$(666,366)	—	—	—	\$514,310	\$27,456,420

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	14,126,933	—	—	844,629	588,248	—	15,559,810
Other Compensation	1,309,349	—	—	4,470,502	—	—	5,779,851
Related Benefits	7,972,214	—	—	1,840,979	372,912	—	10,186,105
TOTAL PERSONAL SERVICES	\$23,408,496	—	—	\$7,156,110	\$961,160	—	\$31,525,766
Travel	372,000	—	8,817	—	6,000	—	386,817
Operating Services	1,739,759	—	41,233	—	13,800	359,310	2,154,102
Supplies	704,810	—	16,703	—	36,810	124,700	883,023
TOTAL OPERATING EXPENSES	\$2,816,569	—	\$66,753	—	\$56,610	\$484,010	\$3,423,942
PROFESSIONAL SERVICES	\$7,219	—	\$172	—	—	—	\$7,391
Other Charges	3,710,529	(39,900)	—	—	—	1,024,000	4,694,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,870,590	—	—	—	24,660	13,000	4,908,250
TOTAL OTHER CHARGES	\$8,581,119	\$(39,900)	—	—	\$24,660	\$1,037,000	\$9,602,879
Acquisitions	1,420,394	(1,420,394)	—	—	287,300	1,016,786	1,304,086
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,420,394	\$(1,420,394)	—	—	\$287,300	\$1,016,786	\$1,304,086
TOTAL EXPENDITURES	\$36,233,797	\$(1,460,294)	\$66,925	\$7,156,110	\$1,329,730	\$2,537,796	\$45,864,064
Classified	201	—	—	—	10	—	211
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	—	10	—	221
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(39,900)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(39,900)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(39,900)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(39,900)

Positions

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

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(39,900)
Total:	\$(39,900)

Supporting Detail
Means of Financing

Description	Amount
Louisiana Fire Marshal Fund	(39,900)
Total:	\$(39,900)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(39,900)
Total:		\$(39,900)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(750,000)
FEES & SELF-GENERATED	(43,928)
STATUTORY DEDICATIONS	(626,466)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,420,394)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,420,394)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,420,394)
TOTAL EXPENDITURES	\$(1,420,394)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(43,928)
Total:	\$(43,928)

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(626,466)
Total:	\$(626,466)

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(43,928)
Interagency Transfers	(750,000)
Louisiana Fire Marshal Fund	(626,466)
Total:	\$(1,420,394)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(1,420,394)
Total:		\$(1,420,394)

Form 11659 — Standard Inflation Adjustment

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,560
STATUTORY DEDICATIONS	59,654
FEDERAL FUNDS	711
TOTAL MEANS OF FINANCING	\$66,925

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,817
Operating Services	41,233
Supplies	16,703
TOTAL OPERATING EXPENSES	\$66,753
PROFESSIONAL SERVICES	\$172
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,925

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	6,560
Total:	\$6,560

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	59,032
Louisiana Manufactured Housing Commissio	622
Total:	\$59,654

Supporting Detail

Means of Financing

Description	Amount
Emergency Training Academy Film Library	—
Federal Funds	711
Fees & Self-Generated	6,560
Interagency Transfers	—
Louisiana Fire Marshal Fund	59,032
Louisiana Manufactured Housing Commissio	622
Total:	\$66,925

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	6,238
5210015	IN-STATE TRAVEL-CONF	2,139
5210020	IN-STATE TRAV-FIELD	236
5210026	IN-STTRV-MEAL REIMB	9
5210030	IN-STATE TRV-IT/TRN	195
Total:		\$8,817

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	12
5310005	SERV-PRINTING	2,520
5310010	SERV-DUES & OTHER	1,930
5310013	SERV-LAB FEES	83
5310031	SER-CRDT CRD TRN FEE	231
5310032	SER-CRDT CRD DIS FEE	7
5310040	SERV-BANK (NON-DEBT)	30
5310400	SERV-MISC	2,366
5330001	MAINT-BUILDINGS	249
5330007	MAINT-PROPERTY	146
5330008	MAINT-EQUIPMENT	83
5330012	MAINT-JANITORIAL	201

Operating Services (continued)

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	204
5340010	RENT-REAL ESTATE	4,769
5340020	RENT-EQUIPMENT	371
5340070	RENT-OTHER	77
5340075	RENT-UNIFORM/CLOTHNG	45
5340076	MIPA-PRINCIPAL	21,580
5350004	UTIL-TELEPHONE SERV	5,607
5350010	UTIL-ELECTRICITY	719
5350011	UTIL-WATER	1
5350400	UTIL-OTHER	2
Total:		\$41,233

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,683
5410007	SUP-CLOTHING/UNIFORM	4,549
5410008	SUP-MEDICAL	326
5410013	SUP-FOOD & BEVERAGE	288
5410015	SUP-AUTO	3,601
5410031	SUP-REP/MNT SUP-AUTO	473
5410400	SUP-OTHER	5,783
Total:		\$16,703

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	119
5510400	PROF SERV-OTHER	53
Total:		\$172

Form 12163 — 422100CB5

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	66,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,560)
STATUTORY DEDICATIONS	(59,654)
FEDERAL FUNDS	(711)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(6,560)
Total:	\$(6,560)

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(59,032)
Louisiana Manufactured Housing Commissio	(622)
Total:	\$(59,654)

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

Form 12583 — 422100CB6

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,156,110
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,156,110

EXPENDITURES

	Amount
Salaries	844,629
Other Compensation	4,470,502
Related Benefits	1,840,979
TOTAL PERSONAL SERVICES	\$7,156,110
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,156,110

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP summary. See attached PEP Analysis Summary.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHAL
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PEP REPORT	5110010			TOTAL
FILLED	8,690,756			8,690,756
VACANT	3,396,055			3,396,055
TOTAL	12,086,811			12,086,811
LESS: BUDGETED	11,242,182			11,242,182
ADJUSTMENT NEEDED	844,629			844,629

OTHER COMPENSATION				
PEP REPORT	5120010	5120035		TOTAL
FILLED	5,744,491	35,360		5,779,851
VACANT				0
TOTAL	5,744,491	35,360		5,779,851
LESS: BUDGETED	1,309,349			1,309,349
ADJUSTMENT NEEDED	4,435,142	35,360		4,470,502

RELATED BENEFITS					
PEP REPORT	5130010	5130055	5130060	5130070	TOTAL
FILLED	4,849,529	169,524	225,842	1,288,928	6,533,823
VACANT	1,345,495		49,247	809,628	2,204,370
TOTAL	6,195,024	169,524	275,089	2,098,556	8,738,193
LESS: BUDGETED	5,170,018	111,741	239,300	1,376,155	6,897,214
ADJUSTMENT NEEDED	1,025,006	57,783	35,789	722,401	1,840,979

Form 12603 — 422100CB7 - 10 Additional TO

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,329,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,329,730

EXPENDITURES

	Amount
Salaries	588,248
Other Compensation	—
Related Benefits	372,912
TOTAL PERSONAL SERVICES	\$961,160
Travel	6,000
Operating Services	13,800
Supplies	36,810
TOTAL OPERATING EXPENSES	\$56,610
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	24,660
TOTAL OTHER CHARGES	\$24,660
Acquisitions	287,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$287,300
TOTAL EXPENDITURES	\$1,329,730

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Office of State Fire Marshal requests six 6 State Fire Marshal Senior Deputies and 4 Administrative Program Specialist positions in order to provide emergency services, special services and response, to allow for backfill for continued inspections and investigations during emergencies, and to support succession planning. These positions will complement the State Fire Marshal's streamlining and cross training efforts to support the state's continued economic development. Deputies perform complex inspections of complicated occupancy types, large penal institutions, hospitals, high-rise buildings, malls, bulk fuel facilities and universities and of 12603sophisticated fire protection systems such as sprinkler, fire alarm, and hood suppression. Deputies respond to emergencies, provide incident command and other emergency duties, and are liaisons to fire departments and local and parish offices of emergency preparedness during emergencies and in drills throughout the year. Deputies have the responsibility of ensuring public safety through fire/arson investigations, life safety and property protection investigations, and statewide inspections as defined by Louisiana state law as it pertains to conveyance devices, pressure vessels, amusement rides and attractions, air structures, consumer fireworks and display fireworks. These Senior Deputy positions will advise and assist lower level deputies on complex and specialty areas. OSFM receives and promptly responds to emergencies and affected areas of the state in accordance with agency obligations as defined by the State Emergency Operations plan. OSFM responded with deployments during declared emergencies in Louisiana, as with COVID-19 (2020), and as with the aftermath of Hurricanes Laura (2020), Delta (2020), Hurricane Ida (2021), and numerous other weather events in 2021. Also, as outlined in La. R.S. 29:733, which established the Emergency Management Assistance Compact (EMAC) that Louisiana shares with a number of states, the SFM deployed to natural disasters in Houston (2017), South Carolina (2018), Florida (2018), respectively. In addition to the emergency response activities, in 2021, enforcement deputies conducted around 27,000 final inspections of new commercial buildings opening across the state as well as compliance inspections of existing commercial buildings. In addition, deputies inspected hundreds of fireworks stands and displays and responded to thousands of impairment reports on life safety and property protection systems in commercial businesses. Deputies conducted more than 7,800 COVID-19 compliance visits and complaint responses in conjunction with the Louisiana Department of Health and the state's Office of Alcohol and Tobacco Control. OSFM deputies were also requested to investigate more than 670 fire incidents.</p>

Question	Narrative Response
<p>Cite performance indicators for the adjustment.</p>	<p>Performance Indicator 23599: Number of training drills attended Performance Indicator 23600: Number of fire departments reached through the Liaison Program Performance Indicator 23601: Percentage of requests for assistance responded to Performance Indicator 2030: Percentage of required compliance evaluations performed Performance Indicator 2032: Number of compliance evaluations performed Performance Indicator 2033: Number of final construction life safety code evaluations requested Performance Indicator 26052: Number of final construction life safety code evaluations performed Performance Indicator 2096: Number of investigations conducted Performance Indicator 11538: Number of investigations determined to be incendiary Performance Indicator 11540: Number of incendiary investigations cleared by arrest/exceptional clearance Performance Indicator 2084: Number of required health care compliance evaluations performed Performance Indicator 6704: Number of complaints received during the fiscal year Performance Indicator 6705: Number of investigations conducted during the fiscal year Performance Indicator 10563: Number of investigations cleared during the fiscal year Performance Indicator 2048: Number of known amusement events held in Louisiana Performance Indicator 2041: Number of state assigned compliance evaluations performed Performance Indicator 2043: Percentage of boilers overdue for compliance evaluation Performance Indicator 20156: Percentage of public firework displays evaluated for compliance Performance Indicator 6705: Number of investigations conducted during the fiscal year Performance Indicator 10563: Number of investigations cleared during the fiscal year Performance Indicator 10564: Percentage of investigations cleared during the fiscal year Performance Indicator 20157: Number of applications processed Performance Indicator 20158: Number of hours worked processing applications Performance Indicator 20792: Number of applications processed per hour Performance Indicator 14325: Number of fire incident reports received Performance Indicator 14326: Number of fire incident reports processed by FEMA deadline Performance Indicator 14327: Percentage of fire incident reports processed by FEMA deadline</p>
<p>What would the impact be if this is not funded?</p>	<p>The Fire Marshal would not be able to provide expeditious emergency and special services to the public while, at the same time, maintaining proper performance related to the number of inspections and investigations required to be performed. The lack of backfill during emergencies affects the agency's ability to perform timely inspections and investigations, causing delays in insurance of safety and beneficial occupancy of buildings and in investigated cases. There will also be a lack of prevention of convicted felons or incompetent persons installing life safety and property protection systems, and will negatively affect business and economy. Performance indicators are currently met by utilizing cross training and excessive overtime.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>This revenue requested can be adjusted based on the recommended level of expenditures.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>The expenditure of these funds is not limited/restricted.</p>
<p>Additional information or comments.</p>	<p>N/A</p>

Form 13616 — 422100CB8 - USAR

4221 - Fire Prevention

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

OFFICE OF STATE FIRE MARSHAL
USAR SUSTAINMENT FUNDS
ATTACHMENT A

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

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

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

OFFICE OF STATE FIRE MARSHAL
USAR SUSTAINMENT FUNDS
ATTACHMENT A

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

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

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

OFFICE OF STATE FIRE MARSHAL
USAR SUSTAINMENT FUNDS
ATTACHMENT A

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

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

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

OFFICE OF STATE FIRE MARSHAL
 USAR SUSTAINMENT FUNDS
 ATTACHMENT A

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

The projected FY 2023/2024 expenditures are as follows:

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

See Attachment B for detailed expenditure

OFFICE OF STATE FIRE MARSHAL
USAR SUSTAINMENT FUNDS
ATTACHMENT A

The projected out year expenditures are as follows:

Year 1 (2024/2025)

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

Year 2 (2025/2026)

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

OFFICE OF STATE FIRE MARSHAL
USAR SUSTAINMENT FUNDS
ATTACHMENT A

Year 3 (2026/2027)	
Equipment/machinery acquisition	\$400,000
IT and communications upgrades	\$100,000
Equipment repair and preventative	\$165,000
Equipment/machinery replacement	\$370,000
Ancillary supplies and consumables	\$55,000
	\$1,090,000
Year 4 (2027/2028)	
Equipment/machinery acquisition	\$355,000
IT and communications upgrades	\$75,000
Equipment repair and preventative	\$200,000
Position-specific training and certifications	\$150,000
Ancillary supplies and consumables	\$75,000
	\$855,000

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

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

OFFICE OF STATE FIRE MARSHAL
 USAR SUSTAINMENT FUNDS
 ATTACHMENT B

ITEM	TOTAL QUANTITY	QUANTITY PER TEAM	PRICE	TOTAL
EQUIPMENT/MACHINERY ACQUISITIONS				
Search cameras	6	1 each, for 3 core teams and 3 collapse teams	\$9,993	\$59,958
Pneumatic power tools (assorted)	24	3 each, for 3 core teams and 5 collapse teams	\$1,000	\$24,000
Hydraulic rescue tools (sets)	8	1 each, for 3 core teams and 5 collapse teams	\$7,500	\$60,000
Generators	6	1 each, for 3 core teams and 3 collapse teams	\$3,000	\$18,000
Forcible entry tools (assorted)	24	3 each, for 3 core teams and 5 collapse teams	\$1,000	\$24,000
Extrication tools and equipment (sets)	8	1 each, for 3 core teams and 5 collapse teams	\$6,000	\$48,000
Personal protection equipment (PPE)	200	25 each, for 3 core teams and 5 collapse teams	\$1,000	\$200,000
Safety equipment (assorted)	200	25 each, for 3 core teams and 5 collapse teams	\$800	\$160,000
Ancillary hand tools (assorted)	81	27 each, for 3 core teams	\$1,000	\$81,000
SUBTOTAL				\$674,958

ITEM	TOTAL QUANTITY	QUANTITY PER TEAM	PRICE	TOTAL
COMMUNICATIONS/IT ACQUISITIONS				
Panasonic Tough Book Laptops	12	3 each, for 3 core teams and 1 collapse team	\$3,750	\$45,000
Helmet-mounted search and rescue cameras	16	2 each, for 3 core teams and 5 collapse teams	\$400	\$6,400
National USAR Search Grid Software	6	1 each, for 3 core teams and 3 collapse teams	\$1,250	\$7,500
GIS Integration Software	6	1 each, for 3 core teams and 3 collapse teams	\$1,000	\$6,000
Stay-Safe Personnel Accountability System	6	1 each, for 3 core teams and 3 collapse teams	\$4,500	\$27,000
Bar code credentialing system with handheld readers	6	1 each, for 3 core teams and 3 collapse teams	\$2,500	\$15,000
Motorola 700 MHz portable radios	12	3 each, for 3 core teams and 1 collapse team	\$3,075	\$36,900
Throat microphones-Motorola	15	2 each, for 3 core teams and 5 collapse teams	\$48	\$720
Under-helmet ear pieces-Motorola	16	2 each, for 3 core teams and 5 collapse teams	\$48	\$768
Bullard thermal imagers	6	1 each, for 3 core teams and 3 collapse teams	\$8,250	\$49,500
Multimedia projectors	6	1 each, for 3 core teams and 3 collapse teams	\$840	\$5,040
SUBTOTAL				\$199,828

OFFICE OF STATE FIRE MARSHAL
USAR SUSTAINMENT FUNDS
ATTACHMENT B

EQUIPMENT REPAIR & PREVENTATIVE MAINTENANCE	TOTAL QUANTITY	QUANTITY PER TEAM	PRICE	TOTAL
Pneumatic equipment and machinery	6	Used as needed	\$2,500	\$15,000
Hydraulic equipment and machinery	6	Used as needed	\$3,450	\$20,700
Vehicles	6	Used as needed	\$5,000	\$30,000
Tech electronic equipment (includes calibration)	6	Used as needed	\$2,700	\$16,200
Expendables & consumables (blades, chains, bits, etc.)	6	Used as needed	\$3,000	\$18,000
SUBTOTAL				\$99,900

AID TO LOCAL GOVERNMENT	TOTAL QUANTITY	QUANTITY PER TEAM	PRICE	TOTAL
Heliport for Pierre Part/Belle River Fire Department	N/A	Can be used by all when necessary	\$100,000	\$100,000
SUBTOTAL				\$100,000

ANCILLARY EQUIPMENT /SUPPLIES/CONSUMABLES	TOTAL QUANTITY	QUANTITY PER TEAM	PRICE	TOTAL
Disposable Protective Equipment (gloves, mask, etc.)	400	Distributed as needed	\$18	\$7,200
Personal hygiene supplies (hand cleaner, sanitizers)	400	Distributed as needed	\$8	\$3,200
Cleaning Supplies (assorted units)	300	Distributed as needed	\$12	\$3,600
Shop Rags, Paper Goods (assorted units)	350	Distributed as needed	\$8	\$2,800
Bottled Water, MREs, etc. (units)	800	Distributed as needed	\$10	\$8,000
SUBTOTAL				\$24,800

GRAND TOTAL				\$1,099,486
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Form 13629 — 422100CB8 - Radio Grant

4221 - Fire Prevention

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 13632 — 422100CB8 - Acquisitions

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	501,310
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$501,310

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	359,310
Supplies	—
TOTAL OPERATING EXPENSES	\$359,310
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	142,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$142,000
TOTAL EXPENDITURES	\$501,310

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	501,310
Total:	\$501,310

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of 20 replacement vehicles and upfitting, one box truck trailer upgrade, and two portable communications units. This request will allow the Office of State Fire Marshal to replace and equip high-mileage vehicles. The vehicles requested are to replace those projected to reach at least 150,000 miles by June 30, 2023, and vehicles equipped to tow high-water rescue boats and other trailers for use during emergency events. Funding is being requested in the IAT category for vehicle docking stations since this is a data-related item that will be handled by the Office of Technology Services. See Attachment A and CB BR20A for details. The agency is mandated through the State Disaster Plan to support the following Emergency Support Functions: ESF 4 - Fire; ESF 9 - Search and Rescue - USAR; ESF 6-Mass Care, Emergency Assistance, Housing and Human Services; ESF 8-Public Health & Medical Services; ESF 10-Oil Spill, Hazardous Materials and Radiological; and, ESF 15-Emergency Public Information.
Cite performance indicators for the adjustment.	Performance Indicator 2049: Number of compliance evaluations performed Performance Indicator 10563: Number of investigations cleared during the fiscal year Performance Indicator 10564: Percentage of investigations cleared during the fiscal year Performance Indicator 2096: Number of investigations conducted Performance Indicator 11538: Number of investigations determined to be incendiary Performance Indicator 11542: Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) Performance Indicator 11540: Number of incendiary investigations cleared by arrest/exceptional clearance Performance Indicator 23599: Number of training drills attended Performance Indicator 23600: Number of fire departments reached through Liaison Program Performance Indicator 23601: Percentage of requests for assistance responded to
What would the impact be if this is not funded?	Due to payload limitations and the high potential of frequent off-road deployments, existing agency vehicles are insufficient in meeting the burgeoning requests for services provided by the OSFM. If this request is not funded, the Office of State Fire Marshal will not be able to adequately respond to emergencies as mandated in the State Disaster Plan.
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted based on the recommended level of expenditures
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the office of fire marshal of public safety services.
Additional information or comments.	See attachments for further detail.

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

CB/BR-20A
 (9/99)

PROGRAM : FIRE PREVENTION

OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710250	20	Emergency Lights, brackets consoles, wiring and equipment, computer stands @ \$5,500 per vehicle	\$110,000				
5710250	20	Weapon racks @ \$1,100 per vehicle	\$22,000				
5710250	20	Decals @ \$500 per vehicle	\$10,000				
		TOTAL	\$142,000				

OFFICE OF STATE FIRE MARSHAL
 CB 8VEHICLE REPLACEMENT REQUEST
 ATTACHMENT A

PROGRAM: FIRE PREVENTION

Equipment Number	Year	Manufacturer	Model	Mileage	Projected Miles for 6/30/2022
10018489	2013	CHEVROLET	TAHOE	173,010	192,182
10018956	2017	CHEVROLET	TAHOE	156,344	190,012
10018751	2011	FORD	EXPLORER	183,045	189,610
10017881	2012	CHEVROLET	TAHOE	173,299	188,857
10018023	2013	CHEVROLET	TAHOE	171,468	185,267
10018056	2012	CHEVROLET	TAHOE	171,236	183,397
10018065	2013	CHEVROLET	TAHOE	158,516	180,342
10018286	2013	CHEVROLET	TAHOE	152,634	179,540
10018860	2016	FORD	INTERCEPTOR	153,787	177,239
10018529	2013	CHEVROLET	TAHOE	155,005	177,178
10018989	2013	CHEVROLET	TAHOE	150,251	176,381
10018784	2013	CHEVROLET	TAHOE	162,254	175,899
10019071	2016	FORD	INTERCEPTOR	148,502	175,863
10018859	2013	CHEVROLET	TAHOE	157,066	174,973
10018334	2017	CHEVROLET	TAHOE	138,935	168,108
10019074	2017	CHEVROLET	TAHOE	143,406	166,436
10018741	2008	DODGE	DURANGO	162,862	165,423
10017807	2016	FORD	INTERCEPTOR	137,368	163,603
10018570	2010	FORD	EXPLORER	160,625	163,094
10018889	2010	FORD	EXPLORER	159,727	162,523

Form 14100 — 422100CB8T - Tablet Docking Stations

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	13,000
TOTAL OTHER CHARGES	\$13,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	13,000
Total:	\$13,000

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for vehicle docking stations since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request is for 20 table docking stations for vehicles.
Cite performance indicators for the adjustment.	Performance Indicator 2049: Number of compliance evaluations performed Performance Indicator 10563: Number of investigations cleared during the fiscal year Performance Indicator 10564: Percentage of investigations cleared during the fiscal year Performance Indicator 2096: Number of investigations conducted Performance Indicator 11538: Number of investigations determined to be incendiary Performance Indicator 11542: Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) Performance Indicator 11540: Number of incendiary investigations cleared by arrest/exceptional clearance Performance Indicator 23599: Number of training drills attended Performance Indicator 23600: Number of fire departments reached through Liaison Program Performance Indicator 23601: Percentage of requests for assistance responded to
What would the impact be if this is not funded?	Due to payload limitations and the high potential of frequent off-road deployments, existing agency vehicles are insufficient in meeting the burgeoning requests for services provided by the OSFM. If this request is not funded, the Office of State Fire Marshal will not be able to adequately respond to emergencies as mandated in the State Disaster Plan.
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the office of fire marshal of public safety services.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	10,576,251	—	10,576,251
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	1,259,721
FEES & SELF-GENERATED	6,525,000	(43,928)	—	6,481,072
STATUTORY DEDICATIONS	27,608,476	(152,056)	—	27,456,420
FEDERAL FUNDS	90,600	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,233,797	\$9,630,267	—	\$45,864,064
Salaries	14,126,933	1,432,877	—	15,559,810
Other Compensation	1,309,349	4,470,502	—	5,779,851
Related Benefits	7,972,214	2,213,891	—	10,186,105
TOTAL PERSONAL SERVICES	\$23,408,496	\$8,117,270	—	\$31,525,766
Travel	372,000	14,817	—	386,817
Operating Services	1,739,759	414,343	—	2,154,102
Supplies	704,810	178,213	—	883,023
TOTAL OPERATING EXPENSES	\$2,816,569	\$607,373	—	\$3,423,942
PROFESSIONAL SERVICES	\$7,219	\$172	—	\$7,391
Other Charges	3,710,529	984,100	—	4,694,629
Debt Service	—	—	—	—
Interagency Transfers	4,870,590	37,660	—	4,908,250
TOTAL OTHER CHARGES	\$8,581,119	\$1,021,760	—	\$9,602,879
Acquisitions	1,420,394	(116,308)	—	1,304,086
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,420,394	\$(116,308)	—	\$1,304,086
TOTAL EXPENDITURES	\$36,233,797	\$9,630,267	—	\$45,864,064
Classified	201	10	—	211
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	211	10	—	221
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	10,576,251	—	10,576,251
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	1,259,721
FEES & SELF-GENERATED	6,525,000	(43,928)	—	6,481,072
STATUTORY DEDICATIONS	27,608,476	(152,056)	—	27,456,420
FEDERAL FUNDS	90,600	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,233,797	\$9,630,267	—	\$45,864,064
Salaries	14,126,933	1,432,877	—	15,559,810
Other Compensation	1,309,349	4,470,502	—	5,779,851
Related Benefits	7,972,214	2,213,891	—	10,186,105
TOTAL PERSONAL SERVICES	\$23,408,496	\$8,117,270	—	\$31,525,766
Travel	372,000	14,817	—	386,817
Operating Services	1,739,759	414,343	—	2,154,102
Supplies	704,810	178,213	—	883,023
TOTAL OPERATING EXPENSES	\$2,816,569	\$607,373	—	\$3,423,942
PROFESSIONAL SERVICES	\$7,219	\$172	—	\$7,391
Other Charges	3,710,529	984,100	—	4,694,629
Debt Service	—	—	—	—
Interagency Transfers	4,870,590	37,660	—	4,908,250
TOTAL OTHER CHARGES	\$8,581,119	\$1,021,760	—	\$9,602,879
Acquisitions	1,420,394	(116,308)	—	1,304,086
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,420,394	\$(116,308)	—	\$1,304,086
TOTAL EXPENDITURES	\$36,233,797	\$9,630,267	—	\$45,864,064
Classified	201	10	—	211
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	211	10	—	221
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	10,576,251	—	—	10,576,251
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	—	1,259,721
FEES & SELF-GENERATED	6,525,000	(43,928)	—	—	6,481,072
STATUTORY DEDICATIONS	27,608,476	(152,056)	—	—	27,456,420
FEDERAL FUNDS	90,600	—	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,233,797	\$9,630,267	—	—	\$45,864,064
Salaries	14,126,933	1,432,877	—	—	15,559,810
Other Compensation	1,309,349	4,470,502	—	—	5,779,851
Related Benefits	7,972,214	2,213,891	—	—	10,186,105
TOTAL PERSONAL SERVICES	\$23,408,496	\$8,117,270	—	—	\$31,525,766
Travel	372,000	14,817	—	—	386,817
Operating Services	1,739,759	414,343	—	—	2,154,102
Supplies	704,810	178,213	—	—	883,023
TOTAL OPERATING EXPENSES	\$2,816,569	\$607,373	—	—	\$3,423,942
PROFESSIONAL SERVICES	\$7,219	\$172	—	—	\$7,391
Other Charges	3,710,529	984,100	—	—	4,694,629
Debt Service	—	—	—	—	—
Interagency Transfers	4,870,590	37,660	—	—	4,908,250
TOTAL OTHER CHARGES	\$8,581,119	\$1,021,760	—	—	\$9,602,879
Acquisitions	1,420,394	(116,308)	—	—	1,304,086
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,420,394	\$(116,308)	—	—	\$1,304,086
TOTAL EXPENDITURES	\$36,233,797	\$9,630,267	—	—	\$45,864,064
Classified	201	10	—	—	211
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	211	10	—	—	221
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	5,500,000	(43,928)	—	—	5,456,072
Industrialized Building Program Fund	300,000	—	—	—	300,000
Louisiana Life Safety and Property	725,000	—	—	—	725,000
Total:	\$6,525,000	\$(43,928)	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Emergency Training Academy Film Library	50,000	—	—	—	50,000
Louisiana Fire Marshal Fund	25,042,701	(152,056)	—	—	24,890,645
Louisiana Manufactured Housing Commissio	305,775	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	250,000
Total:	\$27,608,476	\$(152,056)	—	—	\$27,456,420

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	10,576,251	—	—	10,576,251
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,009,721	(750,000)	—	—	1,259,721
FEES & SELF-GENERATED	6,525,000	(43,928)	—	—	6,481,072
STATUTORY DEDICATIONS	27,608,476	(152,056)	—	—	27,456,420
FEDERAL FUNDS	90,600	—	—	—	90,600
TOTAL MEANS OF FINANCING	\$36,233,797	\$9,630,267	—	—	\$45,864,064
Salaries	14,126,933	1,432,877	—	—	15,559,810
Other Compensation	1,309,349	4,470,502	—	—	5,779,851
Related Benefits	7,972,214	2,213,891	—	—	10,186,105
TOTAL PERSONAL SERVICES	\$23,408,496	\$8,117,270	—	—	\$31,525,766
Travel	372,000	14,817	—	—	386,817
Operating Services	1,739,759	414,343	—	—	2,154,102
Supplies	704,810	178,213	—	—	883,023
TOTAL OPERATING EXPENSES	\$2,816,569	\$607,373	—	—	\$3,423,942
PROFESSIONAL SERVICES	\$7,219	\$172	—	—	\$7,391
Other Charges	3,710,529	984,100	—	—	4,694,629
Debt Service	—	—	—	—	—
Interagency Transfers	4,870,590	37,660	—	—	4,908,250
TOTAL OTHER CHARGES	\$8,581,119	\$1,021,760	—	—	\$9,602,879
Acquisitions	1,420,394	(116,308)	—	—	1,304,086
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,420,394	\$(116,308)	—	—	\$1,304,086
TOTAL EXPENDITURES	\$36,233,797	\$9,630,267	—	—	\$45,864,064
Classified	201	10	—	—	211
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	211	10	—	—	221
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	5,500,000	(43,928)	—	—	5,456,072
Industrialized Building Program Fund	300,000	—	—	—	300,000
Louisiana Life Safety and Property	725,000	—	—	—	725,000
Total:	\$6,525,000	\$(43,928)	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Emergency Training Academy Film Library	50,000	—	—	—	50,000
Louisiana Fire Marshal Fund	25,042,701	(152,056)	—	—	24,890,645
Louisiana Manufactured Housing Commissio	305,775	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimburse	250,000	—	—	—	250,000
Total:	\$27,608,476	\$(152,056)	—	—	\$27,456,420



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	110,000	—	10,576,251	—	—	10,576,251	10,576,251
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,982,740	2,009,721	(750,000)	—	—	1,259,721	(750,000)
FEES & SELF-GENERATED	3,483,233	6,525,000	(43,928)	—	—	6,481,072	(43,928)
STATUTORY DEDICATIONS	21,528,734	27,608,476	(152,056)	—	—	27,456,420	(152,056)
FEDERAL FUNDS	251,315	90,600	—	—	—	90,600	—
TOTAL MEANS OF FINANCING	\$30,356,021	\$36,233,797	\$9,630,267	—	—	\$45,864,064	\$9,630,267

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,458,233	5,500,000	(43,928)	—	—	5,456,072	(43,928)
Industrialized Building Program Fund	300,000	300,000	—	—	—	300,000	—
Louisiana Life Safety and Property	725,000	725,000	—	—	—	725,000	—
Total:	\$3,483,233	\$6,525,000	\$(43,928)	—	—	\$6,481,072	\$(43,928)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Emergency Training Academy Film Library	—	50,000	—	—	—	50,000	—
Louisiana Fire Marshal Fund	20,802,373	25,042,701	(152,056)	—	—	24,890,645	(152,056)
Louisiana Manufactured Housing Commissio	292,706	305,775	—	—	—	305,775	—
Two Percent Fire Insurance Fund	433,656	1,960,000	—	—	—	1,960,000	—
Volunteer Firefighter Tuition Reimburse	—	250,000	—	—	—	250,000	—
Total:	\$21,528,734	\$27,608,476	\$(152,056)	—	—	\$27,456,420	\$(152,056)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	11,468,303	14,126,933	1,432,877	—	—	15,559,810	1,432,877
Other Compensation	1,365,511	1,309,349	4,470,502	—	—	5,779,851	4,470,502
Related Benefits	6,478,735	7,972,214	2,213,891	—	—	10,186,105	2,213,891
TOTAL PERSONAL SERVICES	\$19,312,550	\$23,408,496	\$8,117,270	—	—	\$31,525,766	\$8,117,270
Travel	187,949	372,000	14,817	—	—	386,817	14,817
Operating Services	649,752	1,739,759	414,343	—	—	2,154,102	414,343
Supplies	401,780	704,810	178,213	—	—	883,023	178,213
TOTAL OPERATING EXPENSES	\$1,239,480	\$2,816,569	\$607,373	—	—	\$3,423,942	\$607,373
PROFESSIONAL SERVICES	\$6,702	\$7,219	\$172	—	—	\$7,391	\$172
Other Charges	6,360,193	3,710,529	984,100	—	—	4,694,629	984,100
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,418,143	4,870,590	37,660	—	—	4,908,250	37,660
TOTAL OTHER CHARGES	\$9,778,336	\$8,581,119	\$1,021,760	—	—	\$9,602,879	\$1,021,760
Acquisitions	18,954	1,420,394	(116,308)	—	—	1,304,086	(116,308)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,954	\$1,420,394	\$(116,308)	—	—	\$1,304,086	\$(116,308)
TOTAL EXPENDITURES	\$30,356,021	\$36,233,797	\$9,630,267	—	—	\$45,864,064	\$9,630,267
Classified	153	201	10	—	—	211	10
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	163	211	10	—	—	221	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	24	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	110,000	—	10,576,251	—	—	10,576,251	10,576,251
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,982,740	2,009,721	(750,000)	—	—	1,259,721	(750,000)
FEES & SELF-GENERATED	3,483,233	6,525,000	(43,928)	—	—	6,481,072	(43,928)
STATUTORY DEDICATIONS	21,528,734	27,608,476	(152,056)	—	—	27,456,420	(152,056)
FEDERAL FUNDS	251,315	90,600	—	—	—	90,600	—
TOTAL MEANS OF FINANCING	\$30,356,021	\$36,233,797	\$9,630,267	—	—	\$45,864,064	\$9,630,267

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,458,233	5,500,000	(43,928)	—	—	5,456,072	(43,928)
Industrialized Building Program Fund	300,000	300,000	—	—	—	300,000	—
Louisiana Life Safety and Property	725,000	725,000	—	—	—	725,000	—
Total:	\$3,483,233	\$6,525,000	\$(43,928)	—	—	\$6,481,072	\$(43,928)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Emergency Training Academy Film Library	—	50,000	—	—	—	50,000	—
Louisiana Fire Marshal Fund	20,802,373	25,042,701	(152,056)	—	—	24,890,645	(152,056)
Louisiana Manufactured Housing Commissio	292,706	305,775	—	—	—	305,775	—
Two Percent Fire Insurance Fund	433,656	1,960,000	—	—	—	1,960,000	—
Volunteer Firefighter Tuition Reimburse	—	250,000	—	—	—	250,000	—
Total:	\$21,528,734	\$27,608,476	\$(152,056)	—	—	\$27,456,420	\$(152,056)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	11,468,303	14,126,933	1,432,877	—	—	15,559,810	1,432,877
Other Compensation	1,365,511	1,309,349	4,470,502	—	—	5,779,851	4,470,502
Related Benefits	6,478,735	7,972,214	2,213,891	—	—	10,186,105	2,213,891
TOTAL PERSONAL SERVICES	\$19,312,550	\$23,408,496	\$8,117,270	—	—	\$31,525,766	\$8,117,270
Travel	187,949	372,000	14,817	—	—	386,817	14,817
Operating Services	649,752	1,739,759	414,343	—	—	2,154,102	414,343
Supplies	401,780	704,810	178,213	—	—	883,023	178,213
TOTAL OPERATING EXPENSES	\$1,239,480	\$2,816,569	\$607,373	—	—	\$3,423,942	\$607,373
PROFESSIONAL SERVICES	\$6,702	\$7,219	\$172	—	—	\$7,391	\$172
Other Charges	6,360,193	3,710,529	984,100	—	—	4,694,629	984,100
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,418,143	4,870,590	37,660	—	—	4,908,250	37,660
TOTAL OTHER CHARGES	\$9,778,336	\$8,581,119	\$1,021,760	—	—	\$9,602,879	\$1,021,760
Acquisitions	18,954	1,420,394	(116,308)	—	—	1,304,086	(116,308)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,954	\$1,420,394	\$(116,308)	—	—	\$1,304,086	\$(116,308)
TOTAL EXPENDITURES	\$30,356,021	\$36,233,797	\$9,630,267	—	—	\$45,864,064	\$9,630,267
Classified	153	201	10	—	—	211	10
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	163	211	10	—	—	221	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	24	1	—	—	—	1	—



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Addenda

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Office of the State Fire Marshal Agency # 422 and Louisiana Military Department Agency# IE
For Fiscal Year 2023 to 2024 Louisiana Military Department Agency# 112 is budgeted to receive the following revenue
from Office of the State Fire Marshal Agency# 422 by Interagency Transfer for the following reason(s):

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

Donald Johnson 5 OCT 2022
Recipient Agency Fiscal Officer Date
LTC [Signature] 29 SEP 2022
Sending Agency Fiscal Officer (Signed) Date
LTC Greg Graphia
Sending Agency Fiscal Officer (Printed)

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

BR-19B Office of the State Fire Marshal

INTERAGENCY AGREEMENT

BR-19B
(9\99)

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

For Fiscal Year 2023-2024 Office of Telecommunications Management (21-808) is budgeted to receive the following revenue
(Agency Name and #)

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

* \$130,230 Telephone Service

* This amount is based on existing FY 22-23 budgeted amount, plus increases on the CB-7 in the 23/24 Budget Request.

_____ Recipient Agency Fiscal Officer	_____ Date
<i>Elizabeth M. Boudreaux</i>	10/25/22
_____ Sending Agency Fiscal Officer	_____ Date

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

INTERAGENCY AGREEMENT

BR-19B
(9\99)

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

For Fiscal Year 2023-2024 Office of State Police (08-419) is budgeted to receive the following revenue
(Agency Name and #)

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

*	\$22,075	Capitol Police
**	<u>\$50,407</u>	Auto supply and repair expenses
	<u><u>\$72,482</u></u>	

* This amount is based on existing FY 22-23 budgeted amount and will be adjusted by the Office of Planning and Budget.

** This amount is based on existing FY 22-23 budgeted amount.

<u>Kerri Fournier</u>	<u>10/25/22</u>
Recipient Agency Fiscal Officer	Date

<u>Elizabeth M. Boudreaux</u>	<u>10/25/22</u>
Sending Agency Fiscal Officer	Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(9/99)

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

For Fiscal Year 2023-2024 Office of Risk Management (21-804) is budgeted to receive the following revenue
(Agency Name and #)

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

* \$549,116 Risk Management Insurance Premiums

* This amount is based on existing FY 22-23 budgeted amount and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
<i>Elizabeth M. Boudreaux</i> _____ Sending Agency Fiscal Officer	<u>10/25/22</u> _____ Date

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

INTERAGENCY AGREEMENT

BR-19B
(9\99)

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

For Fiscal Year 2023-2024 Office of Management and Finance (08B-418) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Kerri Fournier 10/25/22
Recipient Agency Fiscal Officer Date

Elizabeth M. Boudreaux 10/25/22
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(9\99)

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

For Fiscal Year 2023-2024 Office of Technology Services (21-815) is budgeted to receive the following revenue
(Agency Name and #)

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

* **\$3,016,003 IT Support Services from OTS**
** **\$44,800 Postage**
** **\$10,500 Printing**
\$3,071,303

* This amount is based on existing FY 22-23 budgeted amount, plus increases in the 23/24 CB Package Request.

** This amount is based on existing FY 22-23 budgeted amount and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer Date

Elizabeth M. Boudreaux 10/25/22

Sending Agency Fiscal Officer Date

NOTE:

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



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