

**Representative Jack McFarland**  
**Chairman**



**Representative Jason Hughes**  
**Vice Chairman**

# **Fiscal Year 2025 Executive Budget Review**

# **ANCILLARY APPROPRIATIONS**

**House Committee on Appropriations**

**House Fiscal Division**

**March 18, 2024**

**Budget Analyst: Ashari J. Robinson**

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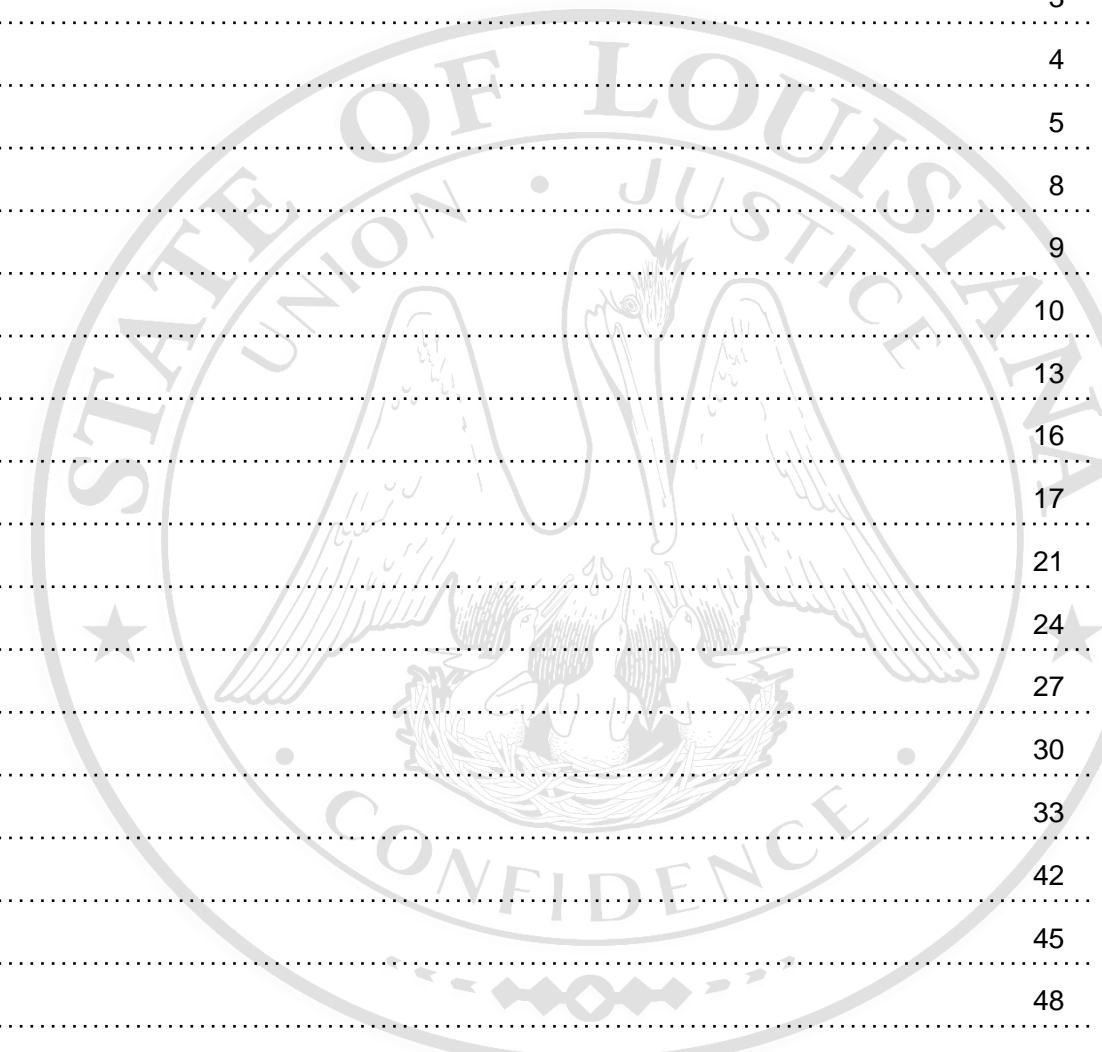
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All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

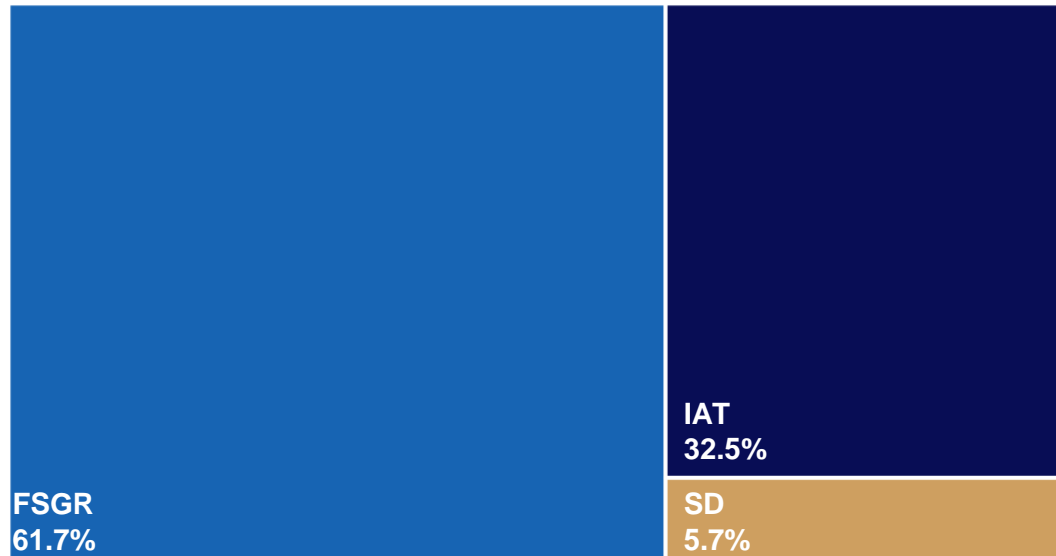
<https://www.doa.la.gov/doa/opb/budget-documents/>



# FY 25 BUDGET RECOMMENDATION

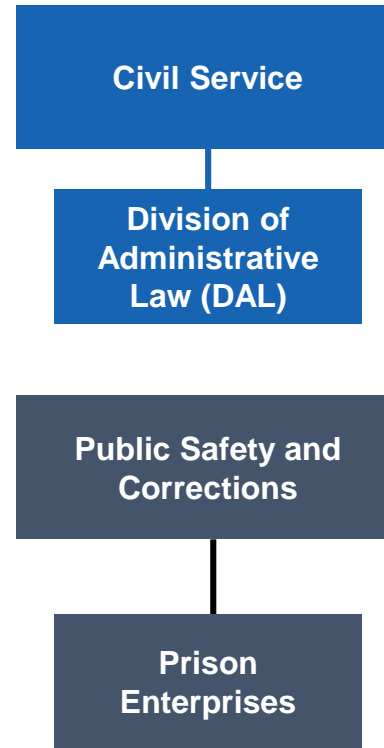
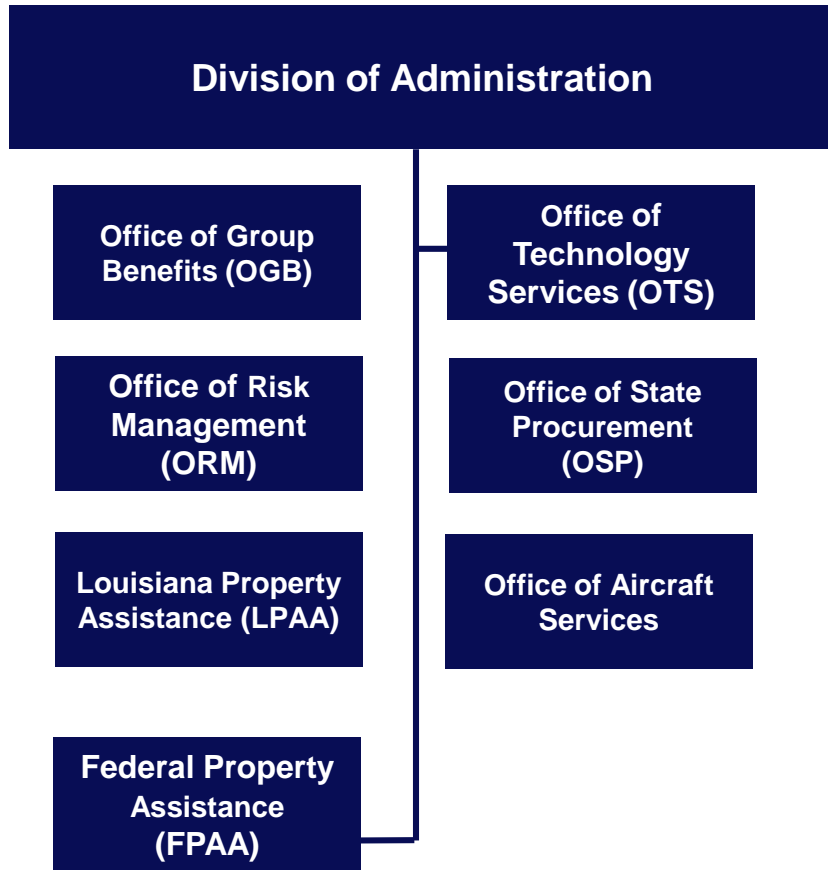
## Total Funding = \$3,197,131,193

Means of Finance		
Interagency Transfers		1,039,498,819
Fees & Self-generated		1,974,175,316
Statutory Dedications		182,288,058
Federal Funds		1,169,000
<b>Total</b>	<b>\$</b>	<b>3,197,131,193</b>



Agency Funding & Authorized Positions		
	Amount	Positions
Group Benefits	\$ 1,912,028,797	56
Risk Management	324,549,759	42
La Property Assistance	12,508,355	37
Federal Property Assistance	3,482,573	9
Prison Enterprises	35,700,056	72
Technology Services	701,194,498	833
Administrative Law	9,302,033	59
State Procurement	13,430,188	99
Aircraft Services	3,477,876	4
Env. State Rev Loan Funds	130,775,600	0
Drinking Water Rev Loan Fund	50,681,458	0
<b>Total</b>	<b>\$ 3,197,131,193</b>	<b>1,211</b>

# DEPARTMENT ORGANIZATION

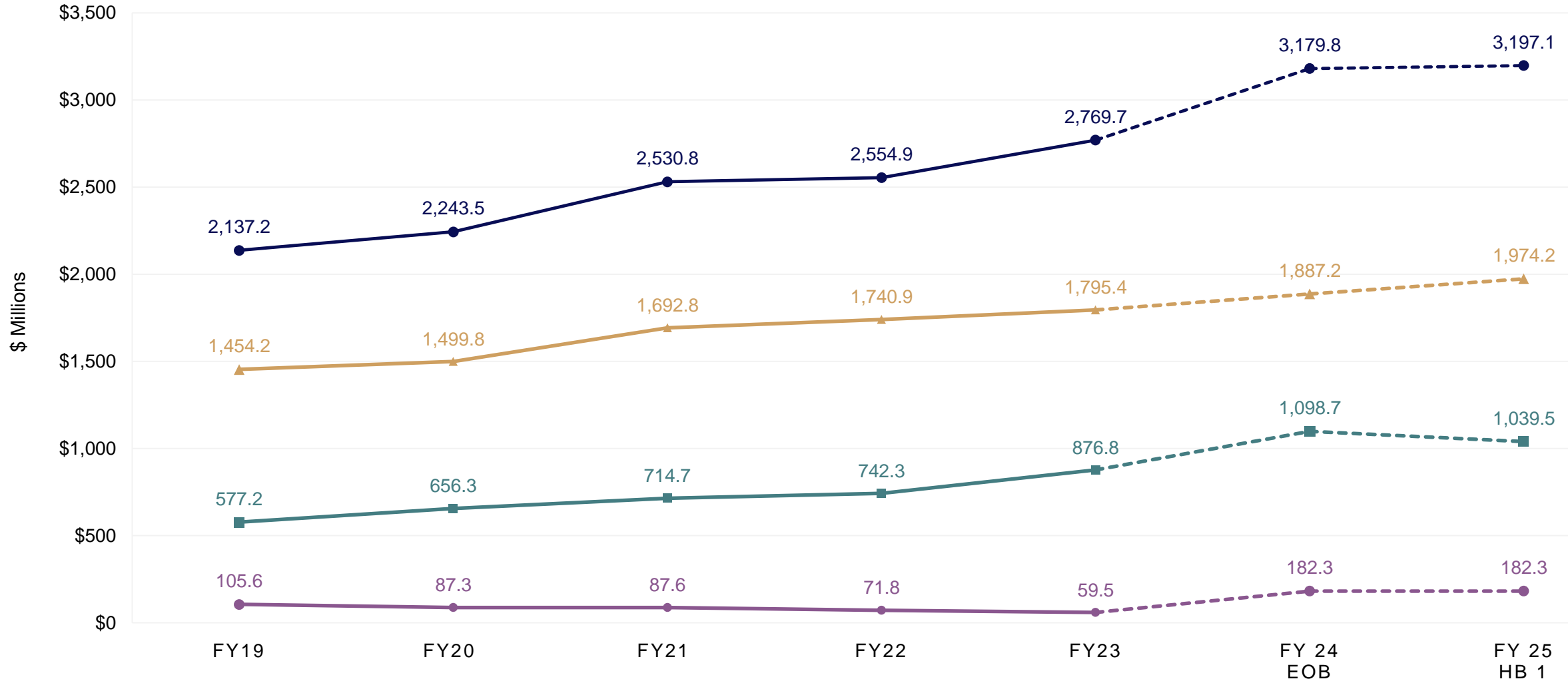


# HISTORICAL SPENDING

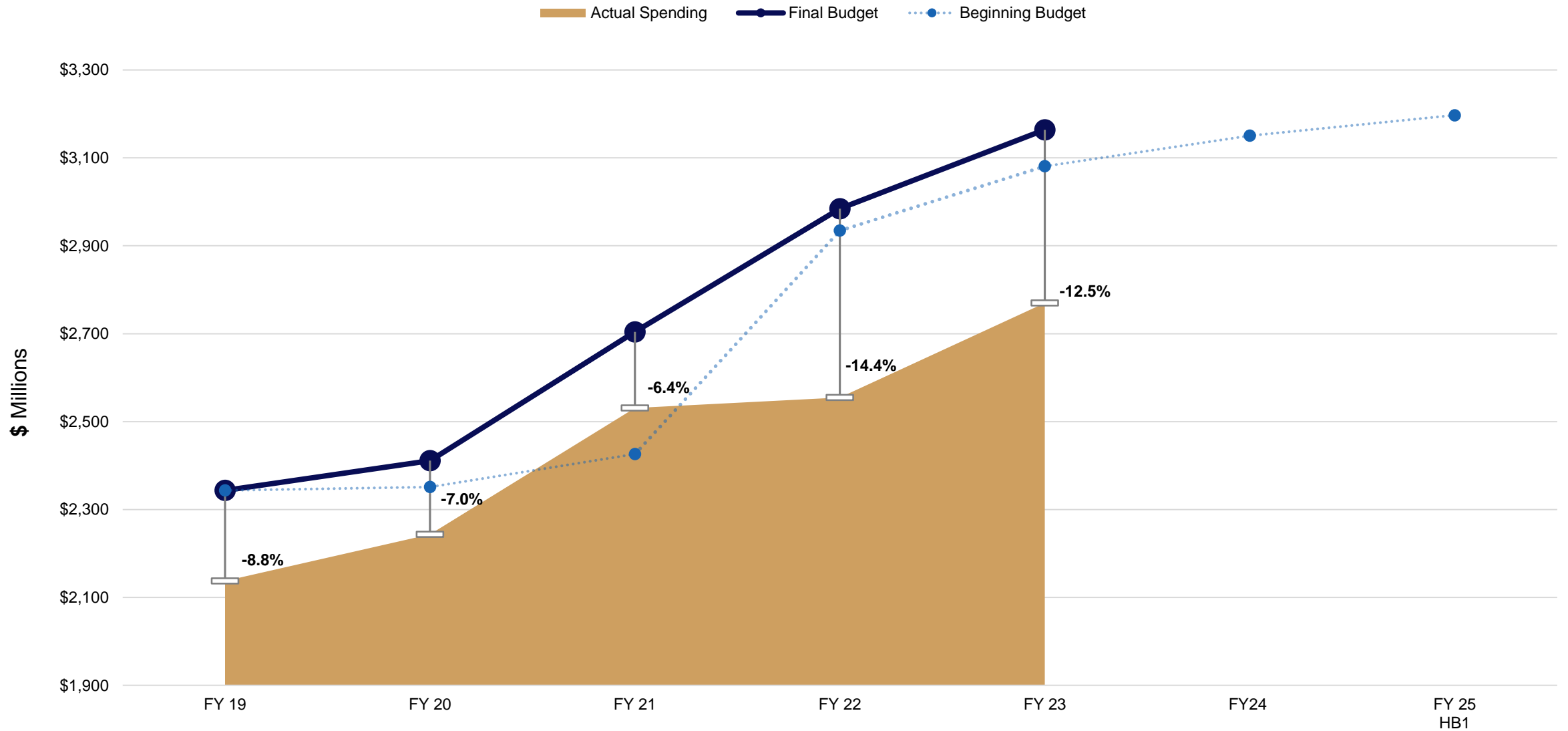
■ Interagency Transfers    
 ▲ Fees & Self-generated    
 ● Statutory Dedications    
 ● Total Budget

Annual Average Spending  
Change from FY 19 to 23:

11%	5.4%	(13.3%)	6.7%
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# HISTORICAL BUDGET



# PRIOR YEAR ACTUALS FY 23

Means of Finance	Final Budget <i>(w/o FY24 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 37,931,180	\$ 37,931,180	\$ 0	0.0%	0.0%
Interagency Transfers	1,048,134,221	876,829,439	171,304,782	16.3%	43.4%
Self-generated	1,894,460,145	1,795,358,562	99,101,583	5.2%	25.1%
Statutory Dedications	182,288,058	59,518,955	122,769,103	67.3%	31.1%
Federal	1,169,000	34,510	1,134,490	97.0%	0.3%
<b>FY23 Total</b>	<b>\$ 3,163,982,604</b>	<b>\$ 2,769,672,646</b>	<b>\$ 394,309,958</b>	<b>12.5%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %
FY 22 Total	\$ 2,984,531,557	\$ 2,554,931,802	\$ 429,599,755	14.4%
FY 21 Total	2,704,164,642	2,530,770,386	173,394,256	6.4%
FY 20 Total	2,411,176,909	2,243,450,894	167,726,015	7.0%
<b>3 Year Avg.</b>	<b>\$ 2,699,957,703</b>	<b>\$ 2,443,051,027</b>	<b>\$ 256,906,675</b>	<b>9.5%</b>

# SOURCES OF FUNDING

<p style="text-align: center;"><b>Interagency Transfers</b></p> <p style="text-align: center;"><b>\$1 B</b></p>	<p style="text-align: center;"><b>Self-generated Revenue</b></p> <p style="text-align: center;"><b>\$2 B</b></p>	<p style="text-align: center;"><b>Statutory Dedications</b></p> <p style="text-align: center;"><b>\$182.3 M</b></p>
<ul style="list-style-type: none"> <li>• Payments from various state agencies that utilize services in a given area (i.e. technology services, procurement services)</li> <li>• Premiums billed for insurance to state agencies</li> <li>• Sale of state surplus property to other agencies</li> <li>• Funds from LDH to OGB for billing services for the LaCHIP program</li> <li>• Funds from agencies who utilize flight services</li> </ul>	<ul style="list-style-type: none"> <li>• Payment of health and life insurance premiums by participating employees and their employing agencies</li> <li>• Payments from various quasi-state agencies that utilize services in a given area (i.e. technology services, procurement services)</li> <li>• Sale of state surplus property at public auctions</li> <li>• Premiums billed for insurance to quasi-state agencies</li> <li>• Payments for aircraft maintenance services</li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$125 M</b> - Clean Water State Revolving Fund receives federal grant funds and utilizes interest payments paid back into the fund from eligible borrowers to supplement the fund's balance</li> <li>• <b>\$48 M</b> - Drinking Water Revolving Loan Fund receives a combination of federal grant funds with state match when made available, and utilizes interest payments paid back into the fund from local governments to supplement the fund's balance</li> <li>• <b>\$6.9 M</b> – Matching Funds Fund</li> <li>• <b>\$2 M</b> - Future Medical Care Fund gets funds from the Self Insurance Fund on an as-needed basis</li> <li>• <b>\$350,000</b> – Brownfields Cleanup Revolving Loan Fund receives federal grant funds and utilizes interest payments paid back into the fund from eligible borrowers to supplement the fund's balance</li> </ul>



# ANCILLARY APPROPRIATIONS

## FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
<b>SGF</b>	\$ 37,931,180	\$ 10,500,000	\$ 0	\$ (10,500,000)	(100.0%)	\$ (37,931,180)	(100.0%)
<b>IAT</b>	876,829,439	1,098,650,969	1,039,498,819	(59,152,150)	(5.4%)	162,669,380	18.6%
<b>FSGR</b>	1,795,358,562	1,887,202,352	1,974,175,316	86,972,964	4.6%	178,816,754	10.0%
<b>Stat Ded</b>	59,518,955	182,288,058	182,288,058	0	0.0%	122,769,103	206.3%
<b>Federal</b>	34,510	1,169,000	1,169,000	0	0.0%	1,134,490	3,287.4%
<b>Total</b>	<b>\$ 2,769,672,646</b>	<b>\$ 3,179,810,379</b>	<b>\$ 3,197,131,193</b>	<b>\$ 17,320,814</b>	<b>0.5%</b>	<b>\$ 427,458,547</b>	<b>15.4%</b>

# ANCILLARY APPROPRIATIONS

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
Salaries	\$ 89,381,872	\$ 93,880,854	\$ 93,547,216	\$ (333,638)	(0.4%)	\$ 4,165,344	4.7%
Other Compensation	2,270,102	1,809,521	1,809,521	0	0.0%	(460,581)	(20.3%)
Related Benefits	49,650,064	53,786,493	49,166,954	(4,619,539)	(8.6%)	(483,110)	(1.0%)
Travel	560,092	981,072	951,072	(30,000)	(3.1%)	390,980	69.8%
Operating Services	283,900,569	287,529,989	286,923,749	(606,240)	(0.2%)	3,023,180	1.1%
Supplies	26,440,443	27,677,970	27,677,970	0	0.0%	1,237,527	4.7%
Professional Services	148,722,030	273,093,439	272,436,627	(656,812)	(0.2%)	123,714,597	83.2%
Other Charges	2,073,620,246	2,297,552,973	2,374,614,691	77,061,718	3.4%	300,994,445	14.5%
Interagency Transfers	65,826,901	81,100,762	78,333,409	(2,767,353)	(3.4%)	12,506,508	19.0%
Acquisitions/Repairs	29,300,327	62,397,306	11,669,984	(50,727,322)	(81.3%)	(17,630,343)	(60.2%)
<b>Total</b>	<b>\$ 2,769,672,646</b>	<b>\$ 3,179,810,379</b>	<b>\$ 3,197,131,193</b>	<b>\$ 17,320,814</b>	<b>0.5%</b>	<b>\$ 427,458,547</b>	<b>15.4%</b>

# ANCILLARY APPROPRIATIONS

## Total Funding by Agency

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
Office of Group Benefits	\$ 1,738,429,659	\$ 1,810,338,359	\$ 1,912,028,797	\$ 101,690,438	5.6%	\$ 173,599,138	10.0%
Office of Risk Management	301,140,213	351,935,936	324,549,759	(27,386,177)	(7.8%)	23,409,546	7.8%
Louisiana Property Assistance	11,882,919	12,592,368	12,508,355	(84,013)	(0.7%)	625,436	5.3%
Federal Property Assistance	1,565,434	3,455,836	3,482,573	26,737	0.8%	1,917,139	122.5%
Prison Enterprises	38,849,900	35,380,985	35,700,056	319,071	0.9%	(3,149,844)	(8.1%)
Office of Technology	595,982,708	758,166,902	701,194,498	(56,972,404)	(7.5%)	105,211,790	17.7%
Division of Administrative Law	8,232,296	9,437,006	9,302,033	(134,973)	(1.4%)	1,069,737	13.0%
Office of State Procurement	11,799,558	13,657,114	13,430,188	(226,926)	(1.7%)	1,630,630	13.8%
Office of Aircraft Services	2,876,174	3,388,815	3,477,876	89,061	2.6%	601,702	20.9%
Environmental State Rev. Loan	38,232,954	130,775,600	130,775,600	0	0.0%	92,542,646	242.0%
Safe Drink Water Rev. Loan	20,680,832	50,681,458	50,681,458	0	0.0%	30,000,626	145.1%
<b>Total</b>	<b>\$ 2,769,672,647</b>	<b>\$ 3,179,810,379</b>	<b>\$ 3,197,131,193</b>	<b>\$ 17,320,814</b>	<b>0.5%</b>	<b>\$ 427,458,546</b>	<b>15.4%</b>

# EXISTING OPERATING BUDGET FY 24

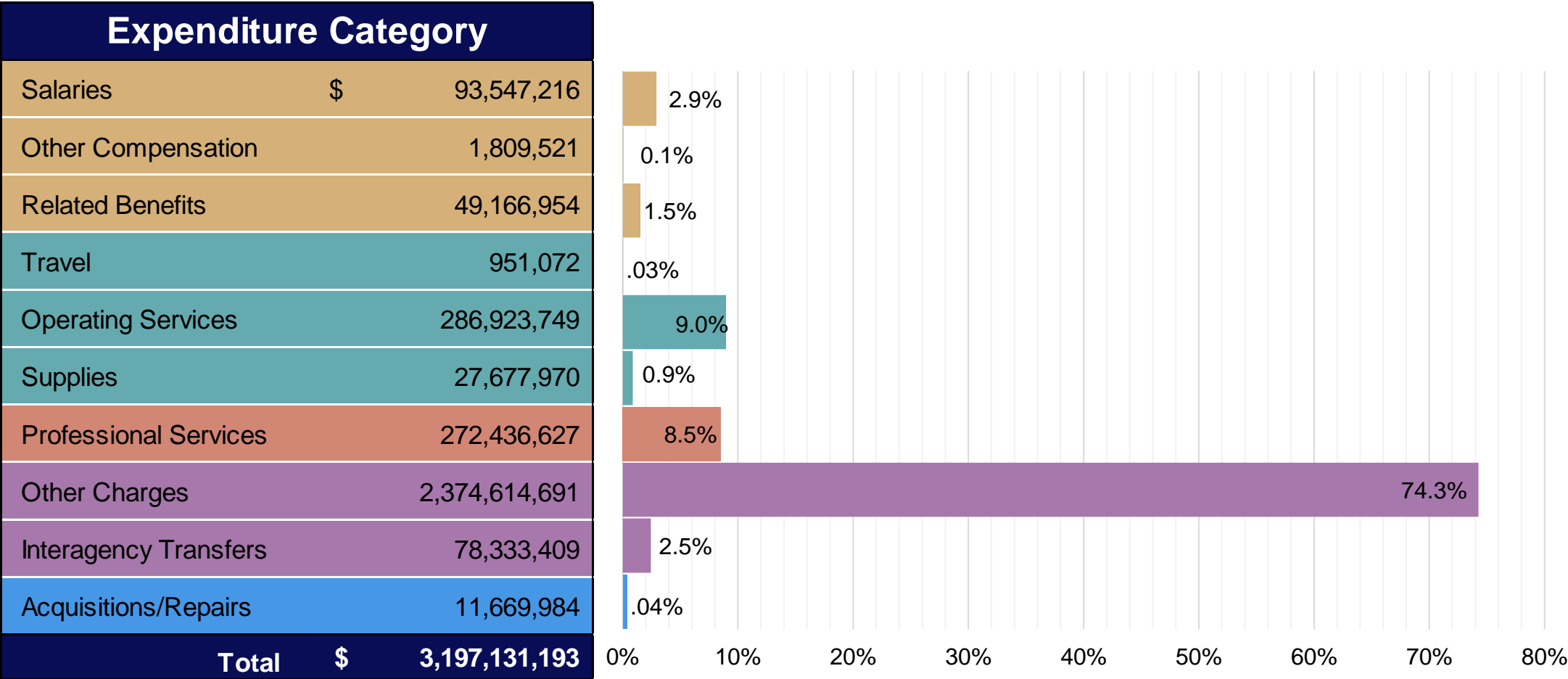
The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 0	\$ 10,500,000	\$ 10,500,000
Interagency Transfers	1,080,019,657	18,631,312	1,098,650,969
Self-generated Revenue	1,887,202,352	0	1,887,202,352
Statutory Dedications	182,288,058	0	182,288,058
Federal	1,169,000	0	1,169,000
<b>Total</b>	<b>\$ 3,150,679,067</b>	<b>\$ 29,131,312</b>	<b>\$ 3,179,810,379</b>

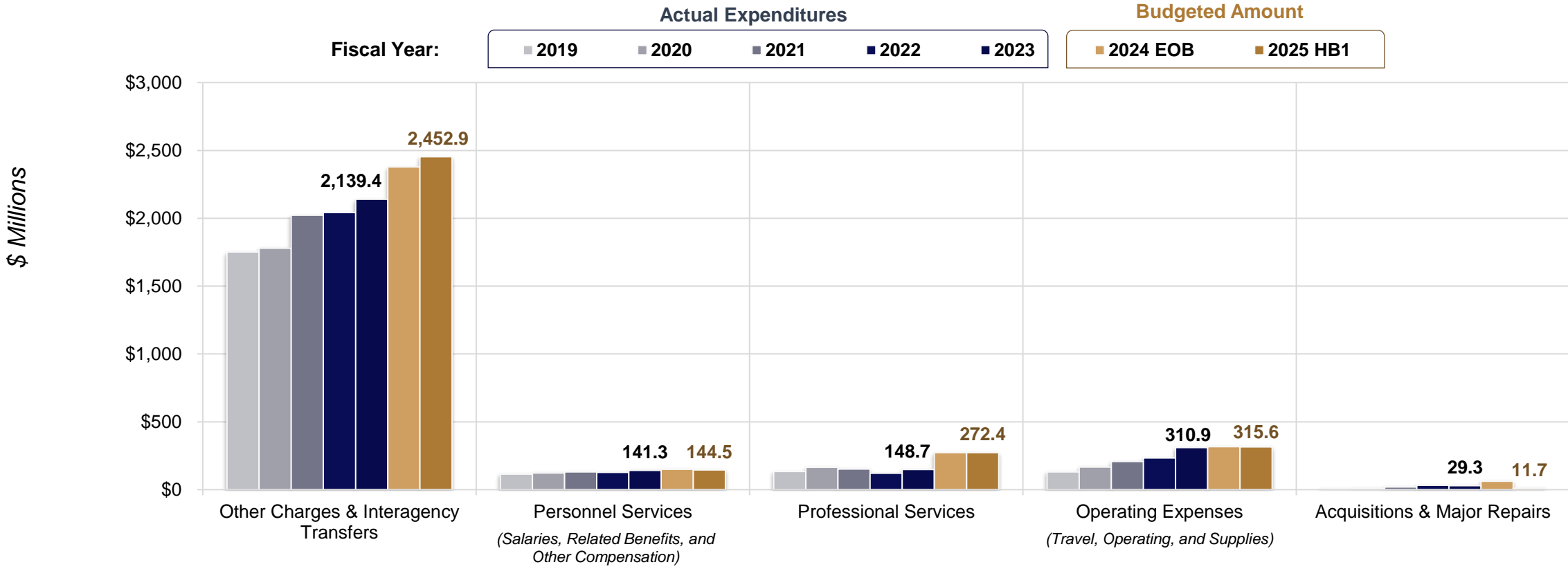
<i>Mid-year Adjustments Summary</i>				
July	August	September	October	November
No Change	\$29.1 M  State General Fund and interagency transfers in ORM and DAL for contractual obligations	No Change	No Change	No Change

# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$3,197,131,193**



# EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category				
\$1.9 B : 79.6%	\$127.2 M : 5.2%	\$143.7 M : 5.9%	\$209.6 M : 8.6%	\$19.4 M : <1%

# OTHER CHARGES / INTERAGENCY TRANSFERS

## Other Charges

Amount	Description
\$ 1,158,300,841	OGB self-funded health plan medical claims payments
139,247,077	Risk management claims payments
125,000,000	Clean Water State Revolving Loan Fund
104,906,929	OGB fully insured plan premium
560,163,813	OGB self-funded health plan pharmacy claims payments
67,799,655	Secondary commercial insurance payments (ORM)
57,123,963	OGB third-party administrative fees
50,681,458	Drinking Water Revolving Loan Fund
30,479,363	Contract expenses (ORM)
22,149,142	Statewide IT services support (OTS)
8,000,000	LCIW reconstruction (ORM)
47,262,450	Various other expenditures
<b>\$ 2,371,114,691</b>	<b>Total Other Charges</b>

## Interagency Transfers

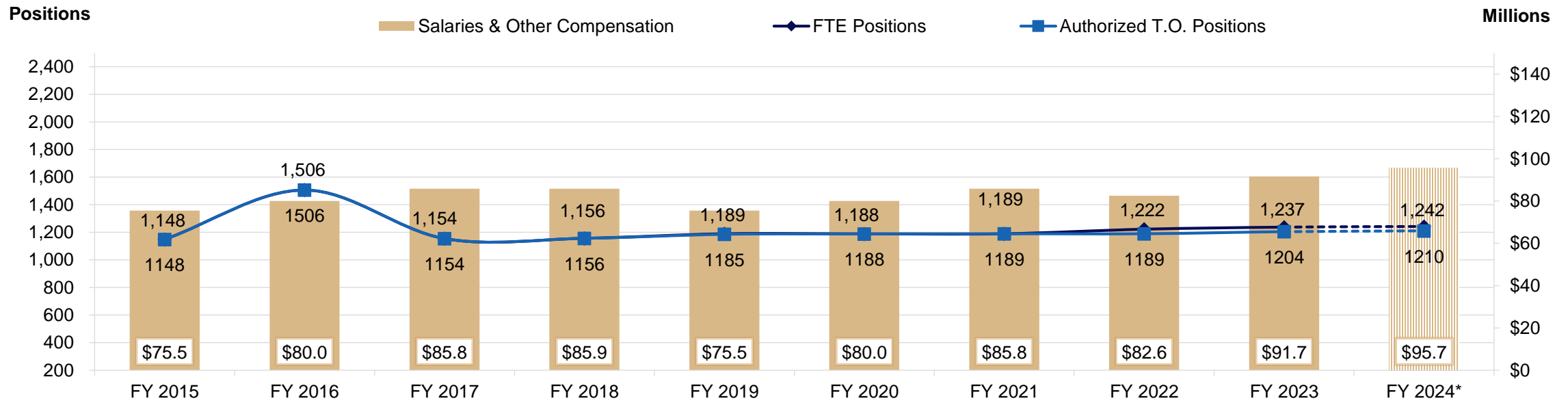
Amount	Description
\$ 22,063,189	Payments to the AG for risk litigation svcs (ORM)
20,656,359	Payments to DOA for various support services
6,104,662	Contracts with universities
3,386,545	Rent in state-owned buildings
2,865,846	Reimbursements to agencies for auction sales
1,263,788	Payments to Corrections for work crews
548,011	Payments to Civil Service
338,566	Payments to OTS for services
168,000	Multi-year equipment financing payments
96,072	Risk management premiums
20,842,371	Various other expenditures
<b>\$ 78,333,409</b>	<b>Total Interagency Transfers</b>

# PERSONNEL INFORMATION

## FY 2025 Recommended Positions

1,211	Total Authorized T.O. Positions (1206, Classified, 5 Unclassified)
9	Authorized Other Charges Positions
23	Non-T.O. FTE Positions
118	Vacant Positions (January 29, 2024)

## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



# Office of Group Benefits (OGB)



## Agency Overview



The Office of Group Benefits (OGB) manages an employer-based life and health insurance program for current and former state employees and other participating groups.

## Agency Functions

### Third-party Administration

Pays fees charged by third-party vendors for the administration of OGB's self-funded health plans' medical and prescription drug benefits, COBRA, flexible spending, and others

### Self-funded Health Insurance

Provides employees, retirees, and dependents of the state of Louisiana and other eligible participating groups comprehensive health insurance plans that cover medical, prescription drug, mental health, and substance abuse coverage

### Fully insured health Insurance

Provides alternative options, including Medicare Advantage Plans and HMO/Medical Home Health Plan

### Life insurance

Provides affordable term life insurance products for eligible employees and retirees, with the state of Louisiana participating in 50% of the cost

### LDH Products

Issues invoices and collects payments for the Louisiana Children's Health Insurance Plan (LaCHIP) and Family Opportunity Act (FOA) offered by LDH

# OFFICE OF GROUP BENEFITS

## FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	1,098,733	1,098,733	0	0.0%	1,098,733	0.0%
FSGR	1,738,429,659	1,809,239,626	1,910,930,064	101,690,438	5.6%	172,500,405	9.9%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 1,738,429,659</b>	<b>\$ 1,810,338,359</b>	<b>\$ 1,912,028,797</b>	<b>\$ 101,690,438</b>	<b>5.6%</b>	<b>\$ 173,599,138</b>	<b>10.0%</b>

### Interagency Transfers

Payments from LDH for premium billing for the Louisiana Children's Health Insurance Program (LaCHIP)

### Self-generated Revenue

Health and life insurance premiums by all participating active and retired enrollees and their employing agencies

### Significant funding changes compared to the FY 24 Existing Operating Budget

#### Fees & Self-generated

\$102 M increase to align the budget authority for self-funded prescriptions plans, premiums, and administrative expenses associated with health, life, and flexible spending plans

# OFFICE OF GROUP BENEFITS

## FY 25 PLAN ESTIMATES

Plan	Administrative Costs	Claims	Premium Pass Through	Total
OGB Self-funded Health Plans	\$34,699,071	\$1,158,300,841	\$0	\$1,192,999,912
CVS Caremark Commercial and EGWP	\$6,961,102	\$560,163,813	\$0	\$567,124,915
Health Equity HSA Claims Reimbursements	\$0	\$9,704,060	\$0	\$9,704,060
Access Health*	\$14,073,660	\$0	\$0	\$14,073,660
TASC - COBRA & FSA	\$471,890	\$0	\$0	\$471,890
Prudential Life Insurance**	\$0	\$0	\$34,734,203	\$34,734,203
Via Benefits- Medicare Market Exchange	\$0	\$0	\$0	\$0
Vantage Health - Medical Home HMO**	\$0	\$0	\$59,842,288	\$59,842,288
Vantage Health - Medicare Advantage**	\$0	\$0	\$3,292,320	\$3,292,320
People's Health - Medicare Advantage **	\$0	\$0	\$4,245,120	\$4,245,120
Humana - Medicare Advantage**	\$0	\$0	\$544,642	\$544,642
HMO Louisiana - Medicare Advantage**	\$0	\$0	\$2,248,356	\$2,248,356
<b>Total Payments</b>	<b>\$56,205,723</b>	<b>\$1,728,168,714</b>	<b>\$104,906,929</b>	<b>\$1,889,281,366</b>

Agency Contacts	
Heath Williams, Chief Executive Officer	Heath.Williams2@la.gov
Melissa Mayers, Chief Operating Officer	Melissa.Mayers@la.gov
Bill Guerra, Group Benefits Administrator	Bill.Guerra@la.gov

\*Figures subject to change with potential contract amendments

\*\*Represents fully insured programs whose claims are not paid out of OGB's fund balance

The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

# **Office of Risk Management (ORM)**

## Agency Overview



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

## Agency Functions

### Administration

Provides executive leadership and management of the self-insurance program

### Claims Losses & Related Payments

Pays adjusted/settled claims, commercial excess premiums, and related costs. Also pays for certain contractual costs of the Third Party Administrator (TPA)

### Disaster Management and Recovery

Serves as the single applicant for Federal Public Assistance grants representing the state for all damaged state-owned public facilities

### Contract Litigation

Provides funding for contracts issues for the legal defense of claims made against the state. This includes contract attorneys and other related expenses

### Division of Risk Litigation

Reimburses the Division of Risk Litigation in the Louisiana Department of Justice (DOJ) for legal defense of claims against the state

# OFFICE OF RISK MANAGEMENT

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 37,931,180	\$ 10,500,000	\$ 0	\$ (10,500,000)	(100.0%)	\$ (37,931,180)	(100.0%)
IAT	241,842,567	294,354,590	292,247,518	(2,107,072)	(0.7%)	50,404,951	20.8%
FSGR	20,726,787	45,081,346	30,302,241	(14,779,105)	(32.8%)	9,575,454	46.2%
Stat Ded	639,679	2,000,000	2,000,000	0	0.0%	1,360,321	212.7%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 301,140,213</b>	<b>\$ 351,935,936</b>	<b>\$ 324,549,759</b>	<b>\$ (27,386,177)</b>	<b>(7.8%)</b>	<b>\$ 23,409,546</b>	<b>7.8%</b>

## Interagency Transfers

Premiums billed to state agencies for insurance provided by ORM

## Self-generated Revenue

- Premiums billed to other entities for insurance provided by ORM
- Interest earnings from the self insurance fund

## Statutory Dedications

Future Medical Fund - \$2.M

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated
<p><b>(\$10.5 M)</b> decrease largely due to the removal of funding for cyber claim payments no longer needed</p>	<p><b>(\$2.1 M)</b> net decrease largely due to:</p> <ul style="list-style-type: none"> <li>• \$18 M for repairs to the levee system at LDWF Rockefeller wildlife management area</li> <li>• \$13 M for commercial insurance coverage for reinsurance</li> <li>• \$7.5 M for FEMA reimbursement</li> <li>• <b>(\$40.6 M)</b> for removal of funding no longer needed for FY 25</li> </ul>	<p><b>(\$14.8 M)</b> decrease largely due to the alignment of anticipated revenues to reflected actual collections for insurance carriers</p>

The background of the slide features a large, faint watermark of the Louisiana State Seal. The seal is circular and contains the text "STATE OF LOUISIANA" at the top, "UNION • JUSTICE" on the left, and "CONFIDENCE" at the bottom. In the center of the seal is an eagle with its wings spread, perched on a nest with two birds. A five-pointed star is visible on the right side of the seal.

# **Louisiana Property Assistance Agency (LPAA)**



## Agency Overview

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

### Agency Functions

#### Property Certifications

Ensures all state agencies comply with property and fleet regulations by reviewing inventory certification documents from each agency

#### Surplus Property

Removes surplus property from state agency locations across the state. LPAA then makes this surplus available to other state agencies, municipalities, and qualifying non-profit entities

# LOUISIANA PROPERTY ASSISTANCE AGENCY

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	1,464,521	1,615,846	1,615,846	0	0.0%	151,325	10.3%
FSGR	10,418,397	10,976,522	10,892,509	(84,013)	(0.8%)	474,112	4.6%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 11,882,918</b>	<b>\$ 12,592,368</b>	<b>\$ 12,508,355</b>	<b>\$ (84,013)</b>	<b>(0.7%)</b>	<b>\$ 625,437</b>	<b>5.3%</b>

### Interagency Transfers

The sale of state surplus property to state agencies


### Self-generated Revenue

The sale of state surplus property at public auctions

### Significant funding changes compared to the FY 24 Existing Operating Budget

#### Fees & Self-generated

(\$84,013) net decrease due to standard statewide adjustments

The seal of the State of Louisiana Department of Justice is visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "DEPARTMENT OF JUSTICE". The word "CONFIDENCE" is written at the bottom of the seal.

# **Federal Property Assistance Agency (FPAA)**

# FEDERAL PROPERTY ASSISTANCE AGENCY

## Agency Overview

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

## Agency Functions

### Transfer of Federal Surplus Property to Louisiana

The Louisiana Federal Property Assistance Agency (LFPAA) secures surplus federal property and makes it available to eligible groups in Louisiana, including various public and private education entities, public and private health facilities, local, parish and state governments, and qualified 501(c) non-profit organizations

# FEDERAL PROPERTY ASSISTANCE AGENCY

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	2,796	1,084,342	1,084,342	0	0.0%	1,081,546	38,681.9%
FSGR	1,562,639	2,371,494	2,398,231	26,737	1.1%	835,592	53.5%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 1,565,435</b>	<b>\$ 3,455,836</b>	<b>\$ 3,482,573</b>	<b>\$ 26,737</b>	<b>0.8%</b>	<b>\$ 1,917,138</b>	<b>122.5%</b>

### Interagency Transfers

The sale of state surplus property to state agencies

### Self-generated Revenue

The sale of state surplus property at public auctions and other political subdivisions

### Significant funding changes compared to the FY 24 Existing Operating Budget

#### Fees & Self-generated

\$26,737 net increase due to standard statewide adjustments

# Prison Enterprises



# PRISON ENTERPRISES

## Agency Overview

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

### Agency Functions

#### Industry Operations

Utilizes offender labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities

#### Agriculture Operations

Utilizes offender labor in the production of a wide variety of crops and livestock sold on the open market

# PRISON ENTERPRISES

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	29,822,918	26,231,562	26,478,752	247,190	0.9%	(3,344,166)	(11.2%)
FSGR	9,026,982	9,149,423	9,221,304	71,881	0.8%	194,322	2.2%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 38,849,900</b>	<b>\$ 35,380,985</b>	<b>\$ 35,700,056</b>	<b>\$ 319,071</b>	<b>0.9%</b>	<b>\$ (3,149,844)</b>	<b>(8.1%)</b>

### Interagency Transfers

Sales of products to various state agencies

### Self-generated Revenue

Sales to non-state entities and sales of surplus farm products on the open market

### Significant funding changes compared to the FY 24 Existing Operating Budget

#### Statewide Adjustments

\$319,071 net increase, primarily driven by personnel adjustments:

- \$349,755 for base calculations for salaries and related benefits needed for FY 25
- \$63,486 for standard statewide adjustments
- **(\$94,170)** decrease in acquisitions to remove of funding for automotive equipment and heavy equipment



The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

# **Office of Technology Services (OTS)**

## Agency Overview



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

## Agency Functions

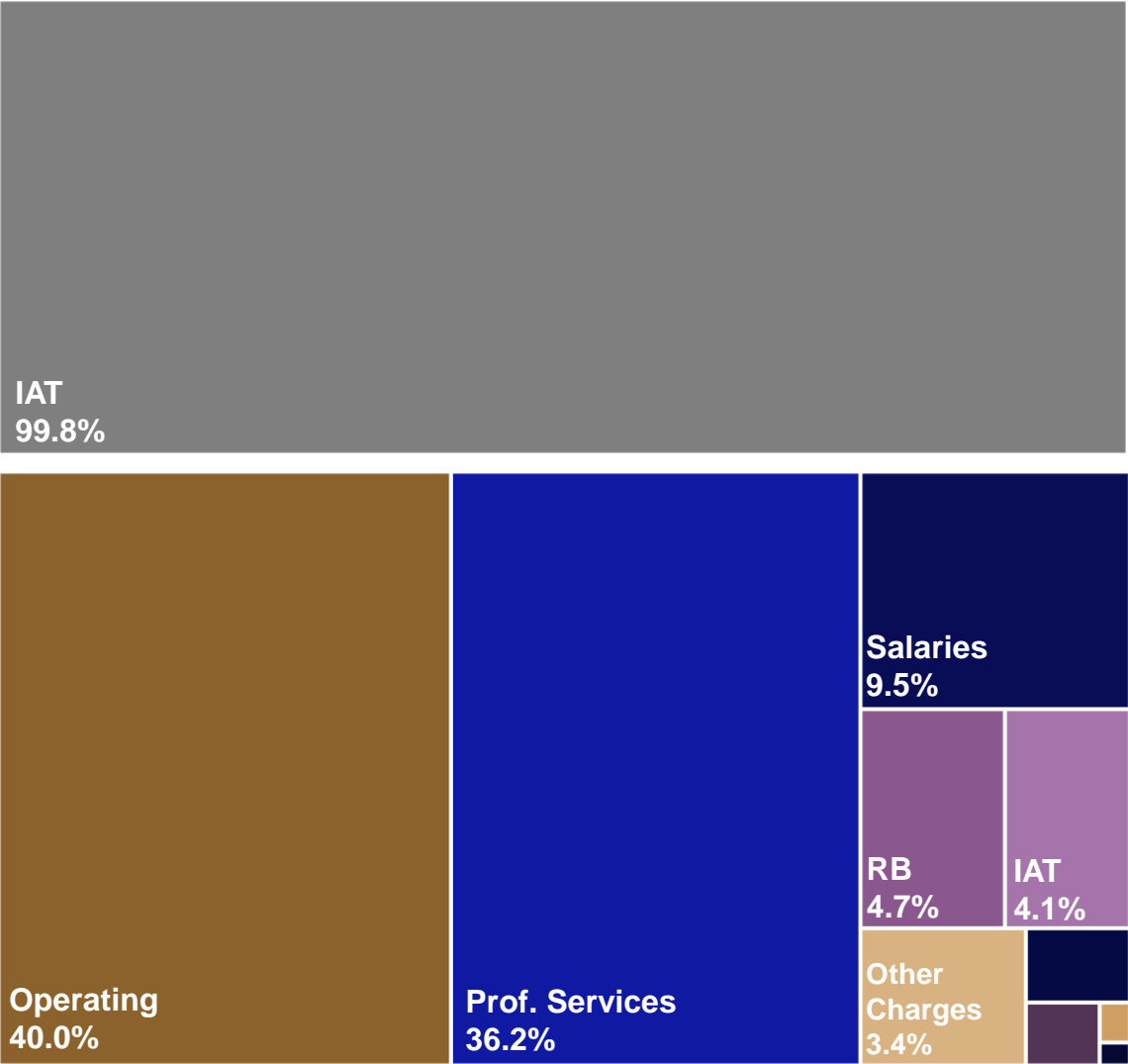
- Procures technology and communication systems and services on behalf of most of executive branch agencies by leveraging the state's buying power to secure the most favorable contract terms and conditions
- Provides a comprehensive package of technology and communication systems and services that meet the needs of the government enterprise and enable individual agencies/customers to carry out their operational plans, missions, program goals, and objectives
- Assists customers in the assessment of their technology and communications requirements and provide consolidated management, administration, and implementation coordination and support of services, as appropriate

# OFFICE OF TECHNOLOGY SERVICES

## FY 25 Budget Recommendation

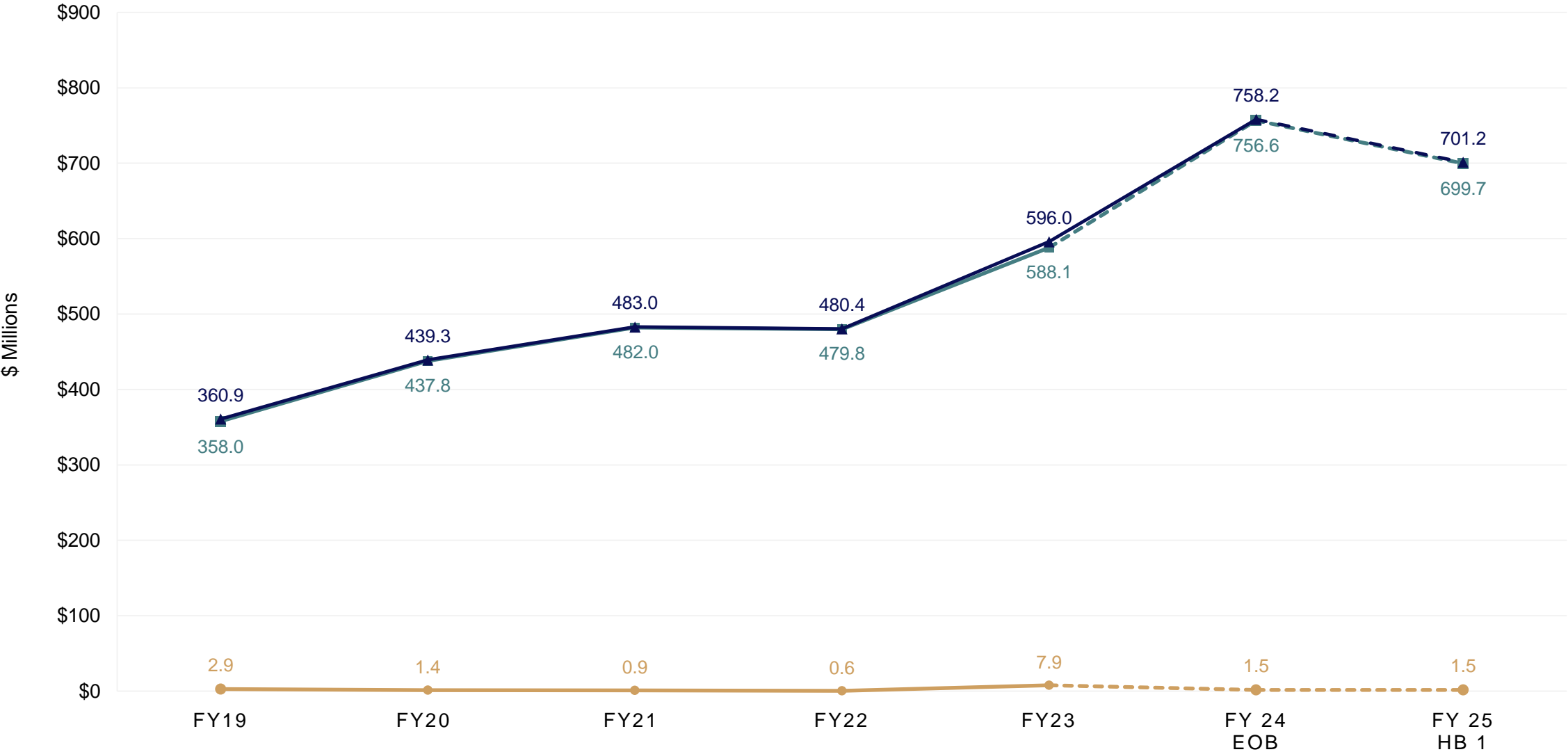
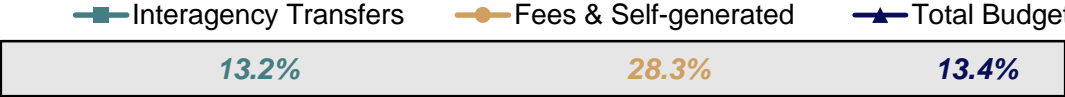
Means of Finance		
State General Fund	\$	0
Interagency Transfers		699,676,025
Fees & Self-generated		1,518,473
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>701,194,498</b>

Expenditure Category		
Salaries	\$	66,884,826
Other Compensation		1,274,865
Related Benefits		32,971,983
Travel		721,627
Operating Services		280,451,476
Supplies		4,856,927
Professional Services		253,624,033
Other Charges		23,693,505
Interagency Transfers		28,627,456
Acquisitions and Major Repairs		8,087,800
<b>Total</b>	<b>\$</b>	<b>701,194,498</b>



# OFFICE OF TECHNOLOGY SERVICES

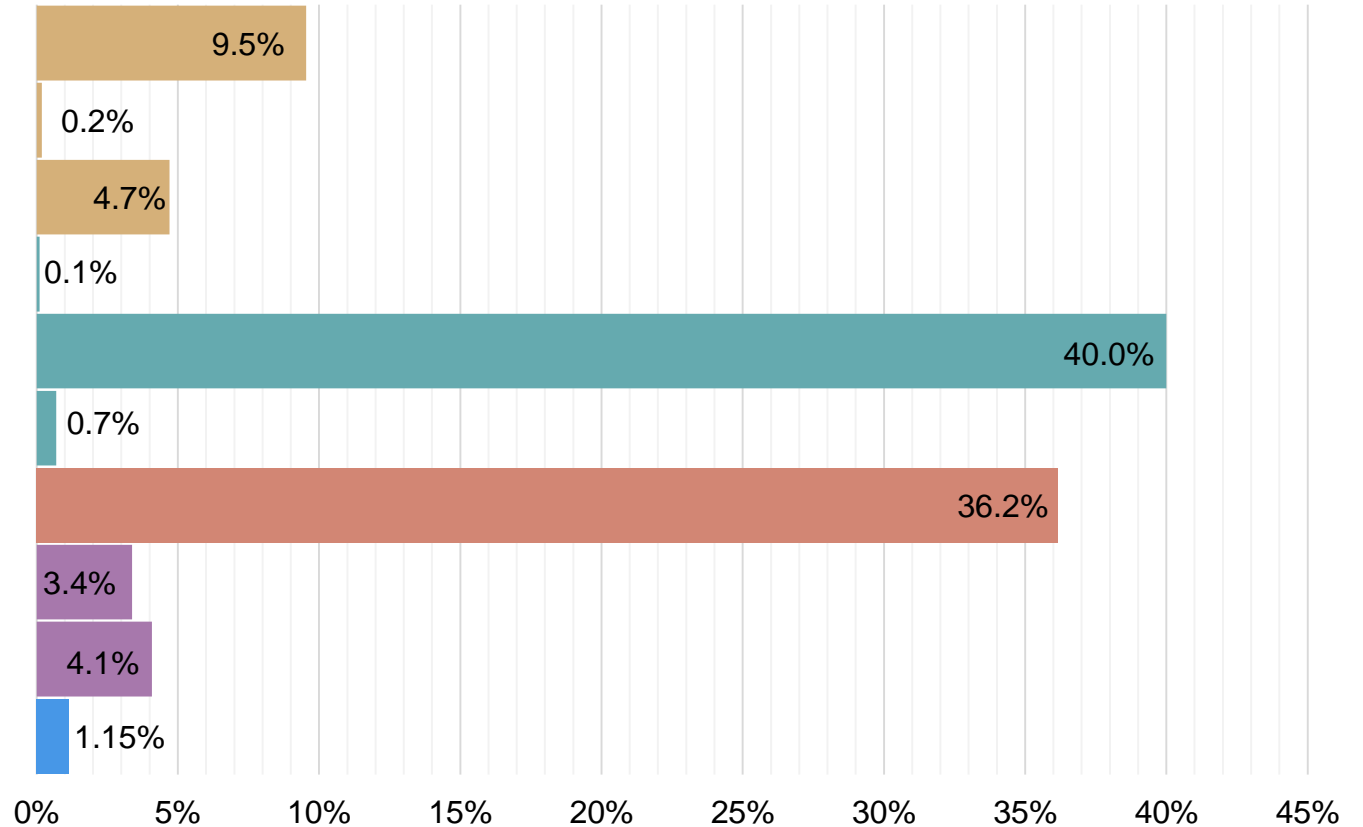
Annual Average Spending  
Change from FY 19 to 23:



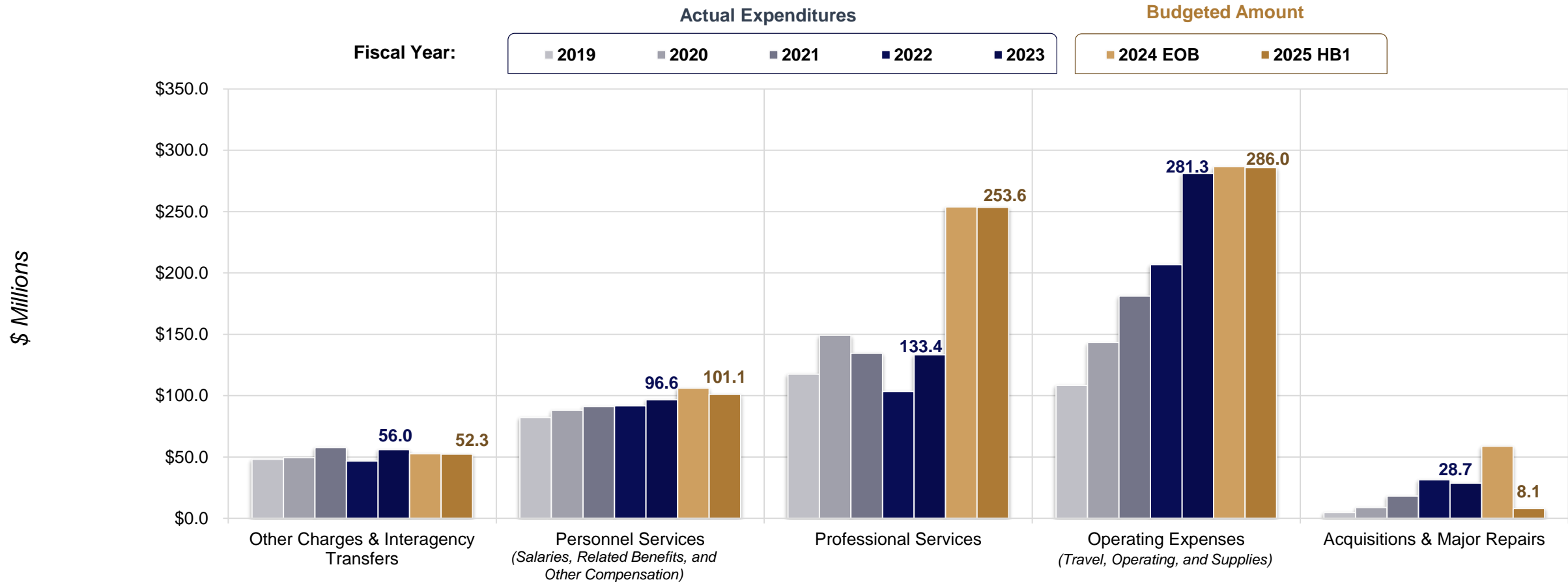
# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$701,194,498**

Expenditure Category		
Salaries	\$	66,884,826
Other Compensation		1,274,865
Related Benefits		32,971,983
Travel		721,627
Operating Services		280,451,476
Supplies		4,856,927
Professional Services		253,624,033
Other Charges		23,693,505
Interagency Transfers		28,627,456
Acquisitions/Repairs		8,087,800
<b>Total</b>	<b>\$</b>	<b>701,194,498</b>



# OFFICE OF TECHNOLOGY SERVICES



5 Year Average Spending per Expenditure Category				
\$52 M : 10.9%	\$90 M : 19.1%	\$128 M : 27.1%	\$184.2 M : 39%	\$18.4 M : 3.8%

# OFFICE OF TECHNOLOGY SERVICES

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
Personnel Services	\$ 96,572,708	\$ 106,174,650	\$ 101,131,674	\$ (5,042,976)	(4.7%)	\$ 4,558,966	4.7%
Operating Expenses	281,284,682	286,692,149	286,030,030	(662,119)	(0.2%)	4,745,348	1.7%
Professional Services	133,408,430	253,974,033	253,624,033	(350,000)	(0.1%)	120,215,603	90.1%
Other Charges	56,037,130	52,607,420	52,320,961	(286,459)	(0.5%)	(3,716,169)	(6.6%)
Acquisitions/Repairs	28,679,758	58,718,650	8,087,800	(50,630,850)	(86.2%)	(20,591,958)	(71.8%)
<b>Total</b>	<b>\$ 595,982,708</b>	<b>\$ 758,166,902</b>	<b>\$ 701,194,498</b>	<b>\$ (56,972,404)</b>	<b>(7.5%)</b>	<b>\$ 105,211,790</b>	<b>17.7%</b>

### Significant Expenditures changes compared to the FY 24 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
(\$5 M) net decrease in salaries to account for anticipated vacancies in FY 25 and adjustments to reflect the base need for salaries and related benefits for FY 25	(\$662,119) decrease in the Cyber Assurance Program for operating expenses no longer needed in FY25	(\$350,000) decrease for to align contractual expenditures anticipated for FY 25	(\$51 M) net decrease primarily associated with acquisitions for customer agencies

# OFFICE OF TECHNOLOGY SERVICES

## OTS Service Fees

**\$23.7 M**

- Statewide adjustment
- SAP system usage
- HCM Payroll usage
- Lines of service for internet and phone
- State Printing and State Mail services
- Acquisitions or projects are not included
- In-scope and out of scope agencies use
- Help desk

## OTS Projects

**\$253 M**

- Not a statewide adjustment
- Requested by agencies in CB8-T budget form included in budget requests
- IT acquisitions replacement
- Multi-year agency specific IT projects
- Over and above statewide usage fees
- In-scope agencies
- Support and maintenance of projects after completion



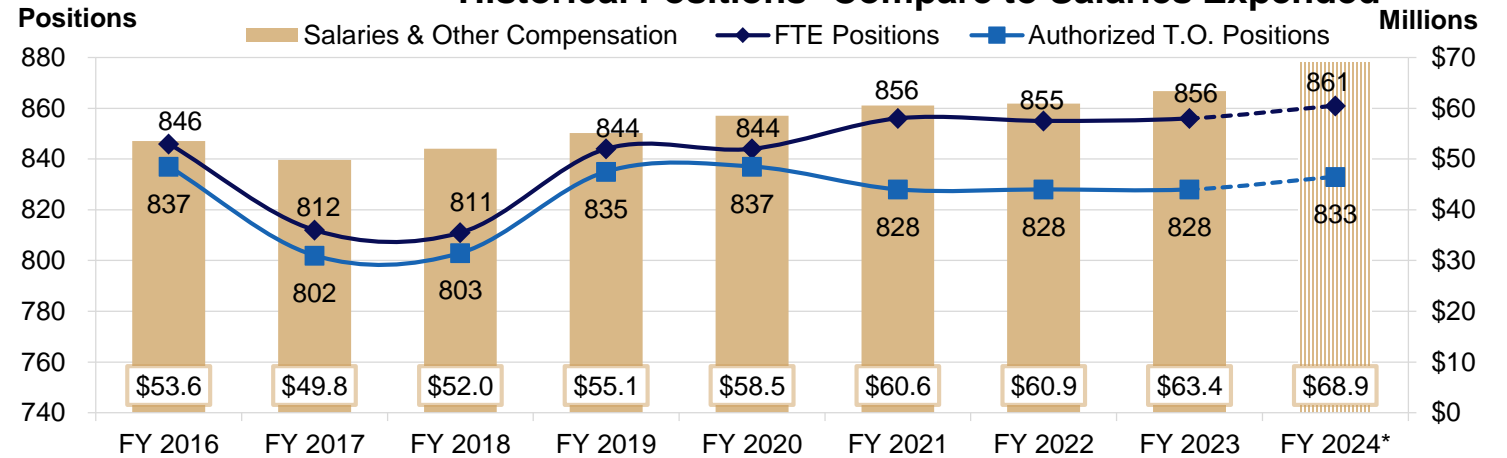
# OFFICE OF TECHNOLOGY SERVICES

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

833	Total Authorized T.O. Positions (831 Classified, 2 Unclassified)
9	Authorized Other Charges Positions
19	Non-T.O. FTE Positions
29	Vacant Positions (January 29, 2024)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



### Agency Contacts

Derek Williams, Chief Information Officer	Derek.williams@la.gov
Matthew Vince, Chief Project Officer	Matthew.Vince@la.gov
DeKaya Fontenot, Chief Financial Officer	DeKaya.Fontenot@la.gov

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the left, and "CONFIDENCE" is at the bottom. Two stars are on either side of the eagle.

# **Division of Administrative Law (DAL)**

# DIVISION OF ADMINISTRATIVE LAW

## Agency Overview



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

## Agency Functions

- Handles administrative hearings and provides due process to the citizens of the State and to executive branch agencies, through hearings conducted by Administrative Law Judges
- Dockets, schedules, and conducts adjudications for state agencies, including the issuance of decisions and orders
- *The Division of Administrative Law is different and separate from Ethics Administration*

# DIVISION OF ADMINISTRATIVE LAW

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	8,227,392	9,408,109	9,273,136	(134,973)	(1.4%)	1,045,744	12.7%
FSGR	4,904	28,897	28,897	0	0.0%	23,993	489.3%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 8,232,296</b>	<b>\$ 9,437,006</b>	<b>\$ 9,302,033</b>	<b>\$ (134,973)</b>	<b>(1.4%)</b>	<b>\$ 1,069,737</b>	<b>13.0%</b>

### Interagency Transfers

Payments from various state agencies for which the agency conducts administrative hearings

### Self-generated Revenue

Sale of transcripts

### **Significant funding changes compared to the FY 24 Existing Operating Budget**

(\$134,973) net decrease is primarily driven by the following:

- (\$310,563) to remove funding for FY24 no longer needed in FY25 and salaries and related benefits calculations for FY25
- \$175,590 for standard statewide adjustments, 1 additional Law Judge position, replacement laptops, and subscriptions

# Office of State Procurement



# OFFICE OF STATE PROCUREMENT

## Agency Overview

The mission of the Office of State Procurement is to develop and implement sound procurement practices in accordance with executive policy and legislative mandates, and to provide quality and timely services to the agency and vendor communities



The Office of State Procurement (OSP) administers competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. They also regulate Requests for Proposals (RFP's) and contracts for professional and complex services and the bid process

## Agency Functions

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

# OFFICE OF STATE PROCUREMENT

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	4,549,788	4,999,758	4,725,806	(273,952)	(5.5%)	176,018	3.9%
FSGR	7,249,770	8,657,356	8,704,382	47,026	0.5%	1,454,612	20.1%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 11,799,558</b>	<b>\$ 13,657,114</b>	<b>\$ 13,430,188</b>	<b>\$ (226,926)</b>	<b>(1.7%)</b>	<b>\$ 1,630,630</b>	<b>13.8%</b>

## Interagency Transfers

Payments from state agencies for procurement services provided

## Self-generated Revenue

Payments for state agency utilization of negotiated contracts for products and services

## Significant funding changes compared to the FY 24 Existing Operating Budget

### Statewide Adjustments

(\$226,926) net decrease primarily driven by:

- (\$236,577) for base adjustments for salaries and related benefits needed for FY 25
- \$9,651 for standard statewide adjustments

# Office of Aircraft Services





# OFFICE OF AIRCRAFT SERVICES

## Agency Overview



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

## Agency Functions

### Flight Maintenance

Performs maintenance, inspections, modifications, parts procurement and replacement avionic services, fuel services, storage, and outside services as required within government guidelines, rules and regulations

# OFFICE OF AIRCRAFT SERVICES

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	2,833,087	3,209,600	3,298,661	89,061	2.8%	465,574	16.4%
FSGR	43,088	179,215	179,215	0	0.0%	136,127	315.9%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 2,876,175</b>	<b>\$ 3,388,815</b>	<b>\$ 3,477,876</b>	<b>\$ 89,061</b>	<b>2.6%</b>	<b>\$ 601,701</b>	<b>20.9%</b>

### Interagency Transfers

Payments from state agencies who utilize flight services

### Self-generated Revenue

Non-state agencies for aircraft maintenance services provided

### Significant funding changes compared to the FY 24 Existing Operating Budget

#### Statewide Adjustments

\$89,061 net increase driven by standard statewide adjustments in personnel services

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, holding an olive branch and arrows, with a banner below it. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the sides, and "CONFIDENCE" is at the bottom.

# **Environmental State Revolving Loan Funds**

# ENVIRONMENTAL STATE REVOLVING LOAN FUNDS

## Agency Overview



### Clean Water State Revolving Fund

The Clean Water State Revolving Fund assists the State in meeting water quality goals and ensure the long-range integrity of the fund by:

- Reaching statewide compliance with Federal and State water quality standards by providing financial aid to municipalities and other qualified recipients
- Promoting expanded eligibility under Title VI of the Clean Water Act allowing financial assistance for non-point sources, reconstruction of waste water treatment facilities needed to accommodate population growth, estuaries, and groundwater-related needs



### Louisiana Brownfields Program

Provides funding to protect the health and welfare of the citizens of the State by:

- Striving to uphold the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)
- Utilizing funds to clean up vacant and/or underutilized properties where environmental concerns prevent their redevelopment
- Facilitating the reuse of blighted properties into neighborhood assets by helping to address environmental issues that hinder redevelopment of the properties

*\*Both funds administered by the Department of Environmental Quality*

# ENVIRONMENTAL STATE REVOLVING LOAN FUNDS

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	38,198,844	129,606,600	129,606,600	0	0.0%	91,407,756	239.3%
Federal	34,510	1,169,000	1,169,000	0	0.0%	1,134,490	3,287.4%
<b>Total</b>	<b>\$ 38,233,354</b>	<b>\$ 130,775,600</b>	<b>\$ 130,775,600</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 92,542,246</b>	<b>242.0%</b>

## Statutory Dedications

Clean Water State Revolving Fund – \$125 M

- To reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities

Brownfields Cleanup Revolving Loan Fund - \$350,000

- To provide funding for a grant recipient to capitalize a revolving loan fund and to provide loans and subgrants to carry out cleanup activities at brownfield sites

Matching Funds Fund - \$4.3 M

- To provide funding to match funds and is treated in the same manner as state general fund

# **Drinking Water Revolving Loan Fund**



# DRINKING WATER REVOLVING LOAN FUND

## Agency Overview



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

## Agency Functions

- Provides low-interest loans and technical assistance to public water systems in Louisiana to assist them in complying with state and federal drinking water regulations
- Administered by the Department of Health

# DRINKING WATER REVOLVING LOAD FUND

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB 314 Budget	Change Existing Operating Budget to HB 314		Change Actual Expenditures to HB 314	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	20,680,832	50,681,458	50,681,458	0	0.0%	30,000,626	145.1%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 20,680,832</b>	<b>\$ 50,681,458</b>	<b>\$ 50,681,458</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 30,000,626</b>	<b>145.1%</b>

## Statutory Dedications

The Drinking Water Revolving Loan Fund receives a combination of federal grant funds with state match when made available, and utilizes interest payments paid back into the fund from local governments to supplement the fund's balance



# Agency Contacts



# AGENCY CONTACTS

## Office of Group Benefits

**Heath Williams**  
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**Bill Guerra**  
*Group Benefits  
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**Melissa Mayers**  
*Chief Operating Officer*  
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## Federal Property Assistance

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## Office of Aircraft Services

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## Office of Risk Management

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## Division of Administrative Law

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## Louisiana Property Assistance

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## Office of State Procurement

**Tom Ketterer**  
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## Prison Enterprises

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