

Agency Budget Request

FISCAL YEAR 2025–2026



Public Safety Services

422 — Office of State Fire Marshal



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

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

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

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. ROBERT HODGES, SUPERINTENDENT</u>	PRINTED NAME/TITLE: <u>BRYAN ADAMS, STATE FIRE MARSHAL</u>
DATE: <u>NOVEMBER 1, 2024</u>	DATE: <u>NOVEMBER 1, 2024</u>
EMAIL ADDRESS: <u>Robert.Hodges@la.gov</u>	EMAIL ADDRESS: <u>Bryan.Adams2@la.gov</u>
PROGRAM CONTACT PERSON: <u>FELICIA COOPER</u>	FINANCIAL CONTACT PERSON: <u>ELIZABETH M. BOUDREAUX</u>
TITLE: <u>DEPUTY ASSISTANT SECRETARY</u>	TITLE: <u>BUDGET ADMINISTRATOR</u>
TELEPHONE NUMBER: <u>(225) 925-4200</u>	TELEPHONE NUMBER: <u>(225) 925-3628</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

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 GOALS:

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY - INSPECTIONS. Fire and Safety Inspections: Louisiana Revised Statute 40:1563 (B), (C), and (F) provides that the State Fire Marshal shall supervise the inspection of all structures, except the interior of private homes and movables for the purpose of reducing or eliminating fire hazards. Specifically, the Fire Marshal shall conduct final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of some certified fire prevention bureaus. The Fire Marshal shall also be responsible for all institutional occupancies requiring a state or federal license, detention, colleges, universities, state-owned and state-leased buildings, and schools where applicable. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and the available resources. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Life Safety and Property Protection Licensing Inspections. Investigations: R.S. 40:1664.1 et seq. requires the licensing of each life safety and property protection contractor and their employees (includes, fire protection, fire sprinkler, security, locksmith and closed circuit television) doing business in Louisiana and the enforcement and administration of the same. The Section administers the law by processing both firm and individual licenses. The license application process ensures eligibility and competency of both. Additionally, the section conducts criminal background checks on applicants. The section's enforcement responsibility includes investigating complaints of wrongdoing and inspecting contractors for compliance with the law. Mechanical Safety - Inspection of Boilers, Amusement Rides, Fireworks: Comprised of the Boiler Inspection Section (Louisiana Revised Statutes 23:531-545), the Amusement Section (Louisiana Revised Statutes 40:1484.1 to 40:1484.13), and Fireworks (Louisiana Revised Statutes 51:650 et seq). This activity is responsible for the timely inspections of all boilers and certain pressure vessels throughout the state and maintains records of all inspections, and companies authorized to construct, install, repair and operate boilers in Louisiana. It is also responsible for the inspection of all Amusement/Carnival ride equipment operating in Louisiana. These inspections will include the review of all maintenance records, nondestructive testing results, operational tests and the qualifications of the ride operators, as well as the training records of the operators. The section is also responsible for the licensing and inspection of all retail, wholesale, importer and jobber of fireworks locations in Louisiana. In addition, testing and licensing of pyrotechnic operators and special effects pyrotechnic operators is the responsibility of this activity, along with the inspection and permitting of all public firework displays in the state. The section is also responsible for the administration of the Cigarette Fire Safety and Firefighter Protection Program (Louisiana Revised Statutes 40: 1628 through 1636). This provides for test methods and performance standards for cigarette products, certification and product change of cigarette products, the marking of individual packages of cigarettes, inspections relative to cigarettes, and penalties and forfeiture of cigarette products. Health Care - Fire and Safety Inspections of Health Care Facilities: Through contract agreement with the Department of Health and Hospitals per provisions of section 1864 (a) of the Social Services Act, the Health Care Section is required to survey and certify compliance with the Code of Federal Regulations - Title 42. Louisiana Revised Statutes 40:1563 (C) (4) requires fire and safety inspections of all health care facilities requiring a state license and/or federal funding. Fire Information / Statewide Database of Fire Incident Reports: R.S. 40:1566 indicates that the fire marshal shall keep in his office a record of each fire occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise. Manufactured Housing Installation Safety Inspections: R.S. 51:911.26 et seq. provides for the duties of the Manufactured Housing Commission, including licensing of manufacturers, retailers, developers, salesmen and installers, inspecting installations of manufactured, holding and conducting hearings on any violation of the provisions and on the imposition of a civil penalty, fine, suspension, or revocation for any such violation. R.S. 51:912.51 et seq. provides for administering the

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

installers to hear consumer complaints and other information that relates to noncompliance, defects, or imminent safety hazards. All Inspection Sections are responsible for the enforcement of the Novelty Lighter law (Louisiana Revised Statutes 40:1601), which prohibits the sale and distribution of certain lighters that take toy-like physical form. The law provides authority for seizure, forfeiture, and destruction of these lighters. PROGRAM ACTIVITY - PLAN REVIEW: Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730.39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire 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.

PROGRAM ACTIVITY - EXECUTIVE: The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office. The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders regarding public need and modifies office practice accordingly. Emergency Services: R.S. 40:1563 (Act 130 of 2009) State of Louisiana Emergency Operations Plan: This law indicates that the Fire Marshal shall take steps that are necessary and proper to perform services as required by the state emergency operations plan. The State Fire Marshal's office has primary and support responsibilities for the following Emergency Support Functions (ESF) as mandated through the State of Louisiana Emergency Operations Plan: ESF 4 – Fire (primary); ESF 6 - Mass Care, Emergency Assistance, Housing and Human Services (support); ESF 8 - Public Health & Medical Services (support); ESF 9 - Search and Rescue (co-primary); ESF 10 - Oil Spill, Hazardous Materials and Radiological (support); and, ESF 15 Emergency Public Information (support). The State Fire Marshal, in its service under the State Emergency Response Plan as ESF-4, is responsible for coordinating all in-state, interstate and federal firefighting resources during times of emergency. In fulfilling this role, the Fire Marshal's office has created within its headquarters facility a designated Emergency Command Center which facilitates interfacing with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), state, local and federal resources, as well as processing and tasking fire service support missions and initiating and tracking requests for logistical resources. As such, the Fire Marshal's office has been tasked by GOHSEP with gathering the local fire department resource data (asset tracking) and has done so during the course and scope of its normal duties. Fire Safety Education: The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to the state, as it pertains to life safety due to fire. There has been a significant need for a "lead" agency to partner with local fire agencies in a collaborative effort to educate citizens on the dangers of fire and what they can do to protect themselves. This function of the OSFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding, the Office of State Fire Marshal anticipates an aggressive program that will meet the following objectives:

- Fire education targeting low-income families and fire prone regions of the State.
- Fire and Life Safety programs geared towards pre-school and school aged children.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

- Establishment of cooperative relationships with citizens and visitors to our state.
- Development of cooperative relationships with local Fire Prevention Bureaus.
- Collection and analysis of data in an effort to project national and local trends.
- Establish training needs based on national and local trends.
- Launch statewide "Hi-Impact"/"Blitz" type media campaigns.
- Plan and conduct community fire and life safety education programs.
- Plan and conduct special events.
- Develop fire related educational materials to deliver message of prevention.

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

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-01 - Through fiscal year 2028, the Executive Activity - Fire Safety Education - will reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues, and will assist local fire departments in establishing and sustaining fire safety education programs.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23603	S	Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
2033	S	Number of final construction life safety code evaluations requested.	N	10,500	8,031	10,500	10,500	10,500	0	0
26052	S	Number of final construction life safety code evaluations performed	N	10,500	15,618	10,500	10,500	10,500	0	0
26053	S	Final construction life safety evaluations completion rate	P	100	91.44	100	100	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
39098	2033	S	Fewer evaluations are due to statewide manpower shortages, the time needed to properly train new hires to complete job duties, and a depleted state vehicle fleet.
39098	26052	S	More inspections were completed than anticipated due to the rise in construction projects associated with natural disasters.
39098	26053	S	The final completion rate is lower than anticipated due to certain construction projects requiring resubmission or having multiple phases.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
2030	K	Percentage of required compliance evaluations performed.	P	70	69.37	70	70	70	0	0
2031	K	Number of required compliance evaluations	N	78,231	78,231	78,231	78,231	78,231	0	0
2032	S	Number of compliance evaluations performed.	N	54,762	54,272	547,662	547,662	54,762	0	0

Form Instance	Performance Indicator	Level	Footnotes
39099	2032	S	Performance Initially Appropriated (24-25) and Existing Performance Standard (24-25) should be 54,762.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-04 - By fiscal year 2028, the Enforcement Activity will conduct 90% of fire safety compliance evaluations of health care facilities requiring license and/or certification within the timelines required by state, federal, or contract agreement with the Department of Health and Hospitals.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
2084	S	Number of required health care compliance evaluations performed	N	3,000	2,548	3,000	3,000	3,000	0	0

Form Instance	Performance Indicator	Level	Footnotes
39100	2084	S	The number of healthcare compliance evaluations were lower than expected. This is outside the agency's control.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-05 - Through fiscal year 2028, the Executive Activity will continue to advance fire information, fire reporting, and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14325	S	Number of fire incident reports received	N	270,000	413,025	270,000	270,000	270,000	0	0
14327	S	Percentage of fire incident reports processed by FEMA deadline	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13591	G	Total number of fires reported	N	16,651	10,535	10,919	19,818	25,308
13592	G	Total number of fire-related deaths	N	54	34	26	43	49
13593	G	Total property losses (in \$ millions)	N	227.9	115.4	134	331	357
14326	G	Number of fire incident reports processed by FEMA deadline.	N	724,810	536,254	354,366	375,746	413,025

Form Instance	Performance Indicator	Level	Footnotes
39125	14325	S	The agency has been proactive in requesting fire incident reports from and providing education to fire departments on the incident report management system, Louisiana fire statistics, and the importance of submitting fire incident reports.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-06 - By fiscal year 2028, the Enforcement Activity will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 application per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10563	S	Number of investigations cleared during the fiscal year	N	150	306	150	150	150	0	0
10564	S	Percentage of investigations cleared during the fiscal year	P	75	57.74	75	75	75	0	0
20157	S	Number of applications processed	N	8,000	13,035	8,000	8,000	8,000	0	0
20158	S	Number of hours worked processing applications	N	6,000	16,076	6,000	6,000	6,000	0	0
20792	S	Number of applications processed per hour	N	1	1.2	1	1	1	0	0
6704	S	Number of complaints received during the fiscal year	N	200	289	200	200	200	0	0
6705	S	Number of investigations conducted during the fiscal year	N	200	530	200	200	200	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

Form Instance	Performance Indicator	Level	Footnotes
39134	10563	S	The number of investigations cleared was higher than anticipated.
39134	10564	S	The percentage of investigations cleared during the fiscal year is lower than anticipated due to the number of complaints submitted and the ongoing investigations performed from the previous period that were cleared.
39134	6705	S	The investigations were higher than anticipated. Ongoing investigations from the previous period were performed.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
2048	S	Number of known amusement events held in Louisiana	N	243	162	243	243	243	0	0

Form Instance	Performance Indicator	Level	Footnotes
39138	2048	S	Fewer events were held than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-08 - Through fiscal year 2028, the Enforcement Activity will continue to perform compliance evaluations of 100% of the known state assigned boilers in accordance with R.S.23:531-545.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
2041	S	Number of state assigned compliance evaluations performed	N	1,680	764	1,000	1,000	1,000	0	0
2042	S	Number of state assigned compliance evaluations required	N	2,100	2,513	2,100	2,100	2,100	0	0
2043	S	Percentage of boilers overdue for compliance evaluation	P	23	32	23	23	23	0	0

Form Instance	Performance Indicator	Level	Footnotes
39139	2041	S	The lower number of state inspections performed is directly related to the lack of personnel who possess the required certifications to conduct the inspections.
39139	2042	S	The required compliance evaluations were more than anticipated.
39139	2043	S	The percentage of boilers overdue for inspections was more than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-09 - Through fiscal year 2028, the Enforcement Activity will continue to ensure all public firework display setups are evaluated for compliance and that displays are performed by licensed operators.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20155	S	Number of known public firework displays to be evaluated for compliance	N	200	350	200	200	200	0	0
20156	S	Percentage of public firework displays evaluated for compliance	P	100	100	100	100	100	0	0
26055	S	Number of known public firework displays evaluated for compliance	N	200	322	200	200	200	0	0

Form Instance	Performance Indicator	Level	Footnotes
39140	20155	S	More display events were held than anticipated.
39140	26055	S	More display events were held than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-10 - Through fiscal year 2028, the Enforcement Activity will create a comprehensive installation and compliance evaluation program by performing compliance evaluations of 50% of all reported manufactured home installations.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10572	K	Percentage of installation compliance evaluations performed	P	30	36.04	30	30	30	0	0
11493	S	Number of installations reported	N	7,500	5,444	7,500	7,500	7,500	0	0
2049	S	Number of compliance evaluations performed	N	2,250	1,962	2,250	2,250	2,250	0	0

Form Instance	Performance Indicator	Level	Footnotes
39144	10572	K	The number of compliance evaluations performed was more than anticipated.
39144	11493	S	The number of installations reported is outside of the agency's control.
39144	2049	S	Fewer compliance evaluations were performed than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
11538	S	Number of investigations determined to be incendiary	N	157	187	157	157	157	0	0
11540	S	Number of incendiary investigations cleared by arrest/exceptional clearance	N	75	77	75	75	75	0	0
11542	K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate)	P	48	41	48	48	48	0	0
2096	S	Number of investigations conducted	N	776	503	776	776	776	0	0

Form Instance	Performance Indicator	Level	Footnotes
39146	11538	S	More fires of incendiary nature were found than anticipated.
39146	11542	K	The percentage of investigations cleared is less than anticipated due to pending investigation follow-up, investigations requiring more detailed follow-up, and statewide manpower shortages.
39146	2096	S	Fewer investigations were conducted as a result of fewer fires.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-12 - Through fiscal year 2028, the Plan Review Activity will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15556	K	Percentage of projects reviewed within 5 work days	P	55	46.69	55	55	55	0	0
2106	S	Number of projects reviewed	N	18,000	18,927	1,800	1,800	18,000	0	0
23597	K	Percentage of municipalities/parishes compliant with certification of registered building officials	P	93	97.41	93	93	93	0	0

Form Instance	Performance Indicator	Level	Footnotes
39149	15556	K	The decrease in projects reviewed is due to more projects received than anticipated.
39149	2106	S	This is outside of the agency's control. Performance Standard (24-25) and Existing Standard (24-25) should be 18,000.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-13 - The Emergency Services Activity will participate in four training drills per year, including two peer review post-evaluations, to ensure that Louisiana will have an effective statewide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths, and property loss each year through FY 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23599	S	Number of training drills attended	N	20	3	20	20	20	0	0
23600	S	Number of fire departments reached through the Liaison Program	N	100	340	100	100	100	0	0
23601	S	Percentage of requests for assistance responded to	P	100	100	100	100	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
39154	23599	S	The lower number of drills attended is due to a shift in emergency services to move to more of a coordination and support role of the Louisiana Fire Service and not tactical responders.
39154	23600	S	The Fire Marshal initiated visits with the fire departments statewide to expand partnerships and discuss mutual goals, thereby better serving the citizens of Louisiana.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4221001	K	Average review time per project (in man-hours)	N	3.7	3.3	3.7	3.7	3.7	0	0

Form Instance	Performance Indicator	Level	Footnotes
39160	4221001	K	The reduction in man-hours was required to maintain a reasonable backlog.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4221002	K	Number of certification opportunities offered.	N	310	405	310	310	310	0	0
4221003	K	Number of certification exams administered	N	3,053	6,075	3,053	3,053	3,053	0	0
4221004	K	Percentage of pass/fail certification exams administered	P	66	66.4	66	66	66	0	0

Form Instance	Performance Indicator	Level	Footnotes
39161	4221002	K	The number of certification opportunities was higher than anticipated.
39161	4221003	K	The number of exams administered was higher than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4221005	S	Number of student registration applications submitted.	N	18,367	14,266	18,367	18,367	18,367	0	0
4221006	K	Percentage of new fire departments receiving FETA training.	P	5	0	5	5	5	0	0

Form Instance	Performance Indicator	Level	Footnotes
39164	4221005	S	The agency is unable to track this indicator accurately at this time. Implementing a new tracking system is anticipated to improve the accuracy of the statistics.
39164	4221006	K	The agency is unable to track this indicator accurately at this time. Implementing a new tracking system is anticipated to improve the accuracy of the statistics.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4221007	S	Number of weekend fire school scheduled	N	2	0	2	2	2	0	0
4221008	S	Total number of weekend fire schools delivered statewide	N	2	0	2	2	2	0	0

Form Instance	Performance Indicator	Level	Footnotes
39165	4221007	S	Wildfire events significantly impacted course attendance and the ability to deliver weekend fire school during the year.
39165	4221008	S	Wildfire events significantly impacted course attendance and the ability to deliver weekend fire school during the year.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4221009	S	Number of 40 hours courses offered at regional training locations	N	22	11	22	22	22	0	0
4221010	K	Percentage of Louisiana firefighters attending 40 hour courses statewide	P	2	0	2	2	2	0	0

Form Instance	Performance Indicator	Level	Footnotes
39168	4221009	S	Wildfire events significantly impacted course attendance and the ability to deliver regional training programs during the fiscal year.
39168	4221010	K	Wildfire events significantly impacted course attendance and the ability to deliver regional training programs during the fiscal year.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4221011	S	Number of classes offered	N	106	210	106	106	106	0	0
4221012	K	Percentage increase in number of monthly industrial training classes offered	P	12	19	12	12	12	0	0

Form Instance	Performance Indicator	Level	Footnotes
39170	4221011	S	The total number of industrial classes held was more than anticipated.
39170	4221012	K	The total number of classes offered was more than anticipated.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,362,393	—	6,080,249	6,080,249	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,118,621	1,259,721	1,259,721	—	—
FEES & SELF-GENERATED	3,525,994	6,481,072	6,481,072	—	—
STATUTORY DEDICATIONS	29,796,372	27,904,543	28,337,734	433,191	1.55%
FEDERAL FUNDS	380,066	771,984	587,011	(184,973)	(23.96)%
TOTAL MEANS OF FINANCING	\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467	17.38%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,510,668	5,456,072	5,456,072	—	—
Louisiana Life Safety and Property Protection Trust Fund Acc	720,891	725,000	725,000	—	—
Industrialized Building Program Dedicated Fund Account	294,435	300,000	300,000	—	—
Total:	\$3,525,994	\$6,481,072	\$6,481,072	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	526,721	1,960,000	1,960,000	—	—
Louisiana Fire Marshal Fund	28,969,423	25,338,768	25,771,959	433,191	1.71%
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	250,000	—	—
Emergency Training Academy Film Library Fund	—	50,000	50,000	—	—
Louisiana Manufactured Housing Commission Fund	300,228	305,775	305,775	—	—
Total:	\$29,796,372	\$27,904,543	\$28,337,734	\$433,191	1.55%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	13,208,857	13,664,842	16,005,491	2,340,649	17.13%
Other Compensation	2,178,451	1,309,349	3,729,894	2,420,545	184.87%
Related Benefits	7,897,525	7,434,162	8,667,624	1,233,462	16.59%
TOTAL PERSONAL SERVICES	\$23,284,833	\$22,408,353	\$28,403,009	\$5,994,656	26.75%
Travel	263,930	372,000	380,333	8,333	2.24%
Operating Services	1,973,991	2,737,066	2,996,725	259,659	9.49%
Supplies	639,165	756,457	720,599	(35,858)	(4.74)%
TOTAL OPERATING EXPENSES	\$2,877,087	\$3,865,523	\$4,097,657	\$232,134	6.01%
PROFESSIONAL SERVICES	\$5,379	\$7,219	\$7,381	\$162	2.24%
Other Charges	3,933,083	4,637,925	4,167,040	(470,885)	(10.15)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,866,627	5,070,700	5,070,700	—	—
TOTAL OTHER CHARGES	\$9,799,711	\$9,708,625	\$9,237,740	\$(470,885)	(4.85)%
Acquisitions	216,437	427,600	—	(427,600)	(100.00)%
Major Repairs	—	—	1,000,000	1,000,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$216,437	\$427,600	\$1,000,000	\$572,400	133.86%
TOTAL EXPENDITURES	\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467	17.38%

Agency Positions

Classified	197	197	197	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	207	207	207	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	208	208	208	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,362,393	—	6,080,249	6,080,249
Interagency Transfers	1,118,621	1,259,721	1,259,721	—
Fees & Self-generated	2,510,668	5,456,072	5,456,072	—
Louisiana Life Safety and Property Protection Trust Fund Acc	720,891	725,000	725,000	—
Industrialized Building Program Dedicated Fund Account	294,435	300,000	300,000	—
Two Percent Fire Insurance Fund	526,721	1,960,000	1,960,000	—
Louisiana Fire Marshal Fund	28,969,423	25,338,768	25,771,959	433,191
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	250,000	—
Emergency Training Academy Film Library Fund	—	50,000	50,000	—
Louisiana Manufactured Housing Commission Fund	300,228	305,775	305,775	—
Federal Funds	380,066	771,984	587,011	(184,973)
Total:	\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	9,230,354	9,446,681	11,628,722	2,182,041
5110015	SAL-CLASS-TO-OT	902,641	1,453,739	1,453,739	—
5110020	SAL-CLASS-TO-TERM	107,399	151,500	151,500	—
5110025	SAL-UNCLASS-TO-REG	2,673,295	2,612,922	2,771,530	158,608
5110030	SAL-UNCLASS-TO-OT	235,189	—	—	—
5110035	SAL-UNCLASS-TO-TERM	59,978	—	—	—
Total Salaries:		\$13,208,857	\$13,664,842	\$16,005,491	\$2,340,649

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,001,731	1,309,349	3,683,094	2,373,745
5120035	STUDENT LABOR	9,368	—	46,800	46,800
5120040	COMP-BOARD MEMBERS	2,550	—	—	—

Other Compensation (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	131,022	—	—	—
5120110	COMP-CL-NON TO-TERM	33,780	—	—	—
Total Other Compensation:		\$2,178,451	\$1,309,349	\$3,729,894	\$2,420,545

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,074,349	4,528,892	5,319,958	791,066
5130020	RET CONTR-TEACHERS	167,846	—	—	—
5130050	POSTRET BENEFITS	663,580	664,509	664,509	—
5130055	FICA TAX (OASDI)	64,306	180,086	167,029	(13,057)
5130060	MEDICARE TAX	214,423	237,710	262,918	25,208
5130070	GRP INS CONTRIBUTION	1,483,316	1,447,965	1,823,212	375,247
5130085	OTH RELATED BENEFIT	3,276	—	—	—
5130090	TAXABLE FRINGE BEN	226,428	375,000	429,998	54,998
Total Related Benefits:		\$7,897,525	\$7,434,162	\$8,667,624	\$1,233,462

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	84,009	163,115	166,768	3,653
5210015	IN-STATE TRAVEL-CONF	22,793	90,235	92,257	2,022
5210020	IN-STATE TRAV-FIELD	75,671	118,650	121,308	2,658
5210026	IN-STTRV-MEAL REIMB	1,050	—	—	—
5210030	IN-STATE TRV-IT/TRN	22,924	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,566	—	—	—
5210055	OUT-OF-STTRV-CONF	16,385	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,729	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,606	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210105	STAFF TRAINING	16,120	—	—	—
5210110	CONFERENCE REG FEES	5,738	—	—	—
5210115	CERTIFICATION FEES	6,339	—	—	—
Total Travel:		\$263,930	\$372,000	\$380,333	\$8,333

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	649	1,361	1,391	30
5310005	SERV-PRINTING	7,123	44,300	45,292	992
5310007	SERV-TRANSPORTATION	1,811	—	—	—
5310010	SERV-DUES & OTHER	12,132	81,485	83,310	1,825
5310011	SERV-SUBSCRIPTIONS	12,833	—	—	—
5310013	SERV-LAB FEES	—	3,487	3,565	78
5310014	SERV-DRUG TESTING	2,049	—	—	—
5310015	SERV-SECURITY	3,653	—	—	—
5310016	SERV-PURCHASED	3,775	—	—	—
5310019	SERV-FREIGHT	5,202	—	—	—
5310021	SERV-FOOD SERV MGMT	4,247	—	—	—
5310025	SERV-LOCKSMITH	384	—	—	—
5310026	SERV-INVESTIGATE EXP	4,922	—	—	—
5310030	SERV-ADMIN FEES	399	—	—	—
5310031	SER-CRDT CRD TRN FEE	(1)	9,750	9,968	218
5310032	SER-CRDT CRD DIS FEE	80,008	62,300	63,696	1,396
5310033	SERV-OTH LAB-VET	2,100	—	—	—
5310037	SERV - TRAINING	3,249	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,458	1,250	1,278	28
5310041	SERV-POLLUTN REMEDTN	200	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310044	SERV-VERIFICATIN FEE	58	—	—	—
5310049	SERV-DUES & OTHER	3,264	—	—	—
5310050	SERV-DUES & OTHER	4,755	—	—	—
5310400	SERV-MISC	14,420	93,800	95,902	2,102
5320001	INS-AUTOMOTIVE	356	—	—	—
5330001	MAINT-BUILDINGS	16,528	9,639	9,855	216
5330003	MAINT-PESTCONTROL	5,498	—	—	—
5330004	MAINT-GARBAGE DISP	3,914	—	—	—
5330007	MAINT-PROPERTY	43,524	5,900	6,032	132
5330008	MAINT-EQUIPMENT	90,818	3,510	3,589	79
5330011	MAINT-COMMUNICTN EQP	4,402	—	—	—
5330012	MAINT-JANITORIAL	2,958	8,500	8,690	190
5330014	MAINT-GROUNDS	6,400	—	—	—
5330018	MAINT-AUTO REPAIRS	46,170	8,575	8,766	191
5330022	MAINT-HEAVY EQUIP	5,548	—	—	—
5330027	MAINT-VEHICLE TRACK	2,290	—	—	—
5340010	RENT-REAL ESTATE	286,330	201,200	205,707	4,507
5340020	RENT-EQUIPMENT	25,760	15,650	16,000	350
5340025	RENT-AUTOMOBILES	2,017	—	—	—
5340070	RENT-OTHER	200	121,007	123,717	2,710
5340075	RENT-UNIFORM/CLOTHNG	—	1,900	1,943	43
5340076	MIPA-PRINCIPAL	804,341	1,790,132	2,028,581	238,449
5350001	UTIL-INTERNET PROVID	20,531	—	—	—
5350004	UTIL-TELEPHONE SERV	241,523	106,568	108,955	2,387
5350005	UTIL-OTHER COMM SERV	10,094	—	—	—
5350006	UTIL-MAIL/DEL/POST	874	—	—	—
5350009	UTIL-GAS	615	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	177,314	160,602	164,200	3,598
5350011	UTIL-WATER	3,369	2,050	2,096	46
5350012	UTIL-CABLE	2,497	—	—	—
5350016	UTIL-SERVICES	433	—	—	—
5350400	UTIL-OTHER	—	4,100	4,192	92
Total Operating Services:		\$1,973,991	\$2,737,066	\$2,996,725	\$259,659

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	94,803	96,650	98,815	2,165
5410002	SUP-TELEPH & ACCESS	1,082	—	—	—
5410004	SUP-SECURITY/LAW ENF	3,255	—	—	—
5410006	SUP-COMPUTER	7,917	—	—	—
5410007	SUP-CLOTHING/UNIFORM	81,994	166,325	170,051	3,726
5410008	SUP-MEDICAL	52,279	65,397	14,058	(51,339)
5410009	SUP-EDUCATION & REC	10,531	—	—	—
5410010	SUP-TEXTBOOKS	77,305	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,549	12,180	12,453	273
5410015	SUP-AUTO	13,179	—	—	—
5410016	SUP-BLD	4,957	—	—	—
5410017	SUP-JANITORIAL	10,926	—	—	—
5410018	SUP-FARM	3,605	—	—	—
5410020	SUP-COMMUNICATIONS	6,583	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,124	—	—	—
5410022	SUP-FUELS/LUBRICANTS	19,698	—	—	—
5410027	SUP-OTHER MEDICAL	2,746	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410030	SUP-TOOLS	7,332	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	14,990	129,952	132,863	2,911
5410032	SUP-REP/MNT SUP-OTHR	8,021	—	—	—
5410035	SUP-SOFTWARE	1,615	—	—	—
5410036	SUP-FUELTRAC	115,494	151,943	155,346	3,403
5410048	SUP-FACILITIES	908	—	—	—
5410400	SUP-OTHER	93,272	134,010	137,013	3,003
Total Supplies:		\$639,165	\$756,457	\$720,599	\$(35,858)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	801	5,000	5,112	112
5510010	PROF SRV-INVEST/RES	125	—	—	—
5510012	PROF SERV-EDUCATION	505	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,575	—	—	—
5510023	PROF SERV-INDUSTCLN	125	—	—	—
5510030	PROF SERV-COMMUNICAT	2,248	—	—	—
5510400	PROF SERV-OTHER	—	2,219	2,269	50
Total Professional Services:		\$5,379	\$7,219	\$7,381	\$162

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	883,454	841,000	841,000	—
5620018	MISC-PROJECT ACTVTY	1,126	—	—	—
5620024	MISC-TUITION	206,500	—	—	—
5620056	MISC-CONTRACTUAL SRV	562	—	—	—
5620063	MISC-OPERATNG SVCS	1,091,982	816,829	816,829	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	16,565	—	—	—
5620065	MISC-SUPPLIES OTHER	1,047,513	874,206	848,676	(25,530)
5620066	MISC-TRVL IN STATE	22,280	—	—	—
5620067	MISC-TR OUT OF STATE	787	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	204,769	770,290	324,935	(445,355)
5620069	MISC-INTERAGENCY OTH	2,235	1,335,600	1,335,600	—
5620103	MISC-CONSTRUCTION	312	—	—	—
5620104	MISC-ENV SVCS	3,110	—	—	—
5620128	MISC-PROMO ITEMS	3,912	—	—	—
5620132	MISC-COURT REPORTERS	330	—	—	—
5620160	MISC-TRVL IN STATE	1,772	—	—	—
5620162	MISC-TR OUT OF STATE	1,222	—	—	—
5620276	MISC-OC-SUP-INV TRDE	7,590	—	—	—
5620410	INVENTORY-TRADE-IM OC	(1,063)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	438,126	—	—	—
Total Other Charges:		\$3,933,083	\$4,637,925	\$4,167,040	\$(470,885)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	50,000	50,000	50,000	—
5950007	IAT-PRINTING	8,595	10,500	10,500	—
5950008	IAT-POSTAGE	33,709	44,800	44,800	—
5950014	IAT-TELEPHONE	104,198	120,510	120,510	—
5950027	IAT-RNT-3RD PTY LEAS	3,088	—	—	—
5950033	IAT-INTER AGY TRANS	956,792	956,792	956,792	—
5950049	IAT-CIVIL SERVICE	68,065	71,748	71,748	—
5950050	IAT-ORM INSURANCE	624,886	596,746	596,746	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950051	IAT-OSUP	10,652	12,167	12,167	—
5950053	IAT-STATE TREASURER	4,403	—	—	—
5950055	IAT-ADMIN LAW JUDGE	918	—	—	—
5950057	IAT-CAP POL-BLD SEC	27,560	28,598	28,598	—
5950058	IAT-TECH SVCS	3,964,056	3,169,770	3,169,770	—
5950059	IAT-ST PROCUREMENT	9,707	9,069	9,069	—
Total Interagency Transfers:		\$5,866,627	\$5,070,700	\$5,070,700	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	93,479	427,600	—	(427,600)
5710235	ACQ-DATA NETWK EQUIP	6,654	—	—	—
5710237	ACQ-ART ADMIN	116,304	—	—	—
Total Acquisitions:		\$216,437	\$427,600	—	\$(427,600)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,000,000	1,000,000
Total Major Repairs:		—	—	\$1,000,000	\$1,000,000
Total Agency Expenditures:		\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,362,393	—	6,080,249	6,080,249	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,118,621	1,259,721	1,259,721	—	—
FEES & SELF-GENERATED	3,525,994	6,481,072	6,481,072	—	—
STATUTORY DEDICATIONS	29,796,372	27,904,543	28,337,734	433,191	1.55%
FEDERAL FUNDS	380,066	771,984	587,011	(184,973)	(23.96)%
TOTAL MEANS OF FINANCING	\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467	17.38%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,510,668	5,456,072	5,456,072	—	—
Louisiana Life Safety and Property Protection Trust Fund Acc	720,891	725,000	725,000	—	—
Industrialized Building Program Dedicated Fund Account	294,435	300,000	300,000	—	—
Total:	\$3,525,994	\$6,481,072	\$6,481,072	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	526,721	1,960,000	1,960,000	—	—
Louisiana Fire Marshal Fund	28,969,423	25,338,768	25,771,959	433,191	1.71%
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	250,000	—	—
Emergency Training Academy Film Library Fund	—	50,000	50,000	—	—
Louisiana Manufactured Housing Commission Fund	300,228	305,775	305,775	—	—
Total:	\$29,796,372	\$27,904,543	\$28,337,734	\$433,191	1.55%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	13,208,857	13,664,842	16,005,491	2,340,649	17.13%
Other Compensation	2,178,451	1,309,349	3,729,894	2,420,545	184.87%
Related Benefits	7,897,525	7,434,162	8,667,624	1,233,462	16.59%
TOTAL PERSONAL SERVICES	\$23,284,833	\$22,408,353	\$28,403,009	\$5,994,656	26.75%
Travel	263,930	372,000	380,333	8,333	2.24%
Operating Services	1,973,991	2,737,066	2,996,725	259,659	9.49%
Supplies	639,165	756,457	720,599	(35,858)	(4.74)%
TOTAL OPERATING EXPENSES	\$2,877,087	\$3,865,523	\$4,097,657	\$232,134	6.01%
PROFESSIONAL SERVICES	\$5,379	\$7,219	\$7,381	\$162	2.24%
Other Charges	3,933,083	4,637,925	4,167,040	(470,885)	(10.15)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,866,627	5,070,700	5,070,700	—	—
TOTAL OTHER CHARGES	\$9,799,711	\$9,708,625	\$9,237,740	\$(470,885)	(4.85)%
Acquisitions	216,437	427,600	—	(427,600)	(100.00)%
Major Repairs	—	—	1,000,000	1,000,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$216,437	\$427,600	\$1,000,000	\$572,400	133.86%
TOTAL EXPENDITURES	\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467	17.38%

Program Positions

Classified	197	197	197	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	207	207	207	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	208	208	208	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,362,393	—	6,080,249	6,080,249
Interagency Transfers	1,118,621	1,259,721	1,259,721	—
Fees & Self-generated	2,510,668	5,456,072	5,456,072	—
Louisiana Life Safety and Property Protection Trust Fund Acc	720,891	725,000	725,000	—
Industrialized Building Program Dedicated Fund Account	294,435	300,000	300,000	—
Two Percent Fire Insurance Fund	526,721	1,960,000	1,960,000	—
Louisiana Fire Marshal Fund	28,969,423	25,338,768	25,771,959	433,191
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	250,000	—
Emergency Training Academy Film Library Fund	—	50,000	50,000	—
Louisiana Manufactured Housing Commission Fund	300,228	305,775	305,775	—
Federal Funds	380,066	771,984	587,011	(184,973)
Total:	\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	9,230,354	9,446,681	11,628,722	2,182,041
5110015	SAL-CLASS-TO-OT	902,641	1,453,739	1,453,739	—
5110020	SAL-CLASS-TO-TERM	107,399	151,500	151,500	—
5110025	SAL-UNCLASS-TO-REG	2,673,295	2,612,922	2,771,530	158,608
5110030	SAL-UNCLASS-TO-OT	235,189	—	—	—
5110035	SAL-UNCLASS-TO-TERM	59,978	—	—	—
Total Salaries:		\$13,208,857	\$13,664,842	\$16,005,491	\$2,340,649

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,001,731	1,309,349	3,683,094	2,373,745
5120035	STUDENT LABOR	9,368	—	46,800	46,800
5120040	COMP-BOARD MEMBERS	2,550	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	131,022	—	—	—
5120110	COMP-CL-NON TO-TERM	33,780	—	—	—
Total Other Compensation:		\$2,178,451	\$1,309,349	\$3,729,894	\$2,420,545

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,074,349	4,528,892	5,319,958	791,066
5130020	RET CONTR-TEACHERS	167,846	—	—	—
5130050	POSTRET BENEFITS	663,580	664,509	664,509	—
5130055	FICA TAX (OASDI)	64,306	180,086	167,029	(13,057)
5130060	MEDICARE TAX	214,423	237,710	262,918	25,208
5130070	GRP INS CONTRIBUTION	1,483,316	1,447,965	1,823,212	375,247
5130085	OTH RELATED BENEFIT	3,276	—	—	—
5130090	TAXABLE FRINGE BEN	226,428	375,000	429,998	54,998
Total Related Benefits:		\$7,897,525	\$7,434,162	\$8,667,624	\$1,233,462

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	84,009	163,115	166,768	3,653
5210015	IN-STATE TRAVEL-CONF	22,793	90,235	92,257	2,022
5210020	IN-STATE TRAV-FIELD	75,671	118,650	121,308	2,658
5210026	IN-STTRV-MEAL REIMB	1,050	—	—	—
5210030	IN-STATE TRV-IT/TRN	22,924	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,566	—	—	—
5210055	OUT-OF-STTRV-CONF	16,385	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,729	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,606	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210105	STAFF TRAINING	16,120	—	—	—
5210110	CONFERENCE REG FEES	5,738	—	—	—
5210115	CERTIFICATION FEES	6,339	—	—	—
Total Travel:		\$263,930	\$372,000	\$380,333	\$8,333

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	649	1,361	1,391	30
5310005	SERV-PRINTING	7,123	44,300	45,292	992
5310007	SERV-TRANSPORTATION	1,811	—	—	—
5310010	SERV-DUES & OTHER	12,132	81,485	83,310	1,825
5310011	SERV-SUBSCRIPTIONS	12,833	—	—	—
5310013	SERV-LAB FEES	—	3,487	3,565	78
5310014	SERV-DRUG TESTING	2,049	—	—	—
5310015	SERV-SECURITY	3,653	—	—	—
5310016	SERV-PURCHASED	3,775	—	—	—
5310019	SERV-FREIGHT	5,202	—	—	—
5310021	SERV-FOOD SERV MGMT	4,247	—	—	—
5310025	SERV-LOCKSMITH	384	—	—	—
5310026	SERV-INVESTIGATE EXP	4,922	—	—	—
5310030	SERV-ADMIN FEES	399	—	—	—
5310031	SER-CRDT CRD TRN FEE	(1)	9,750	9,968	218
5310032	SER-CRDT CRD DIS FEE	80,008	62,300	63,696	1,396
5310033	SERV-OTH LAB-VET	2,100	—	—	—
5310037	SERV - TRAINING	3,249	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,458	1,250	1,278	28
5310041	SERV-POLLUTN REMEDTN	200	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310044	SERV-VERIFICATIN FEE	58	—	—	—
5310049	SERV-DUES & OTHER	3,264	—	—	—
5310050	SERV-DUES & OTHER	4,755	—	—	—
5310400	SERV-MISC	14,420	93,800	95,902	2,102
5320001	INS-AUTOMOTIVE	356	—	—	—
5330001	MAINT-BUILDINGS	16,528	9,639	9,855	216
5330003	MAINT-PESTCONTROL	5,498	—	—	—
5330004	MAINT-GARBAGE DISP	3,914	—	—	—
5330007	MAINT-PROPERTY	43,524	5,900	6,032	132
5330008	MAINT-EQUIPMENT	90,818	3,510	3,589	79
5330011	MAINT-COMMUNICTN EQP	4,402	—	—	—
5330012	MAINT-JANITORIAL	2,958	8,500	8,690	190
5330014	MAINT-GROUNDS	6,400	—	—	—
5330018	MAINT-AUTO REPAIRS	46,170	8,575	8,766	191
5330022	MAINT-HEAVY EQUIP	5,548	—	—	—
5330027	MAINT-VEHICLE TRACK	2,290	—	—	—
5340010	RENT-REAL ESTATE	286,330	201,200	205,707	4,507
5340020	RENT-EQUIPMENT	25,760	15,650	16,000	350
5340025	RENT-AUTOMOBILES	2,017	—	—	—
5340070	RENT-OTHER	200	121,007	123,717	2,710
5340075	RENT-UNIFORM/CLOTHNG	—	1,900	1,943	43
5340076	MIPA-PRINCIPAL	804,341	1,790,132	2,028,581	238,449
5350001	UTIL-INTERNET PROVID	20,531	—	—	—
5350004	UTIL-TELEPHONE SERV	241,523	106,568	108,955	2,387
5350005	UTIL-OTHER COMM SERV	10,094	—	—	—
5350006	UTIL-MAIL/DEL/POST	874	—	—	—
5350009	UTIL-GAS	615	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	177,314	160,602	164,200	3,598
5350011	UTIL-WATER	3,369	2,050	2,096	46
5350012	UTIL-CABLE	2,497	—	—	—
5350016	UTIL-SERVICES	433	—	—	—
5350400	UTIL-OTHER	—	4,100	4,192	92
Total Operating Services:		\$1,973,991	\$2,737,066	\$2,996,725	\$259,659

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	94,803	96,650	98,815	2,165
5410002	SUP-TELEPH & ACCESS	1,082	—	—	—
5410004	SUP-SECURITY/LAW ENF	3,255	—	—	—
5410006	SUP-COMPUTER	7,917	—	—	—
5410007	SUP-CLOTHING/UNIFORM	81,994	166,325	170,051	3,726
5410008	SUP-MEDICAL	52,279	65,397	14,058	(51,339)
5410009	SUP-EDUCATION & REC	10,531	—	—	—
5410010	SUP-TEXTBOOKS	77,305	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,549	12,180	12,453	273
5410015	SUP-AUTO	13,179	—	—	—
5410016	SUP-BLD	4,957	—	—	—
5410017	SUP-JANITORIAL	10,926	—	—	—
5410018	SUP-FARM	3,605	—	—	—
5410020	SUP-COMMUNICATIONS	6,583	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,124	—	—	—
5410022	SUP-FUELS/LUBRICANTS	19,698	—	—	—
5410027	SUP-OTHER MEDICAL	2,746	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410030	SUP-TOOLS	7,332	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	14,990	129,952	132,863	2,911
5410032	SUP-REP/MNT SUP-OTHR	8,021	—	—	—
5410035	SUP-SOFTWARE	1,615	—	—	—
5410036	SUP-FUELTRAC	115,494	151,943	155,346	3,403
5410048	SUP-FACILITIES	908	—	—	—
5410400	SUP-OTHER	93,272	134,010	137,013	3,003
Total Supplies:		\$639,165	\$756,457	\$720,599	\$(35,858)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	801	5,000	5,112	112
5510010	PROF SRV-INVEST/RES	125	—	—	—
5510012	PROF SERV-EDUCATION	505	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,575	—	—	—
5510023	PROF SERV-INDUSTCLN	125	—	—	—
5510030	PROF SERV-COMMUNICAT	2,248	—	—	—
5510400	PROF SERV-OTHER	—	2,219	2,269	50
Total Professional Services:		\$5,379	\$7,219	\$7,381	\$162

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	883,454	841,000	841,000	—
5620018	MISC-PROJECT ACTVTY	1,126	—	—	—
5620024	MISC-TUITION	206,500	—	—	—
5620056	MISC-CONTRACTUAL SRV	562	—	—	—
5620063	MISC-OPERATNG SVCS	1,091,982	816,829	816,829	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	16,565	—	—	—
5620065	MISC-SUPPLIES OTHER	1,047,513	874,206	848,676	(25,530)
5620066	MISC-TRVL IN STATE	22,280	—	—	—
5620067	MISC-TR OUT OF STATE	787	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	204,769	770,290	324,935	(445,355)
5620069	MISC-INTERAGENCY OTH	2,235	1,335,600	1,335,600	—
5620103	MISC-CONSTRUCTION	312	—	—	—
5620104	MISC-ENV SVCS	3,110	—	—	—
5620128	MISC-PROMO ITEMS	3,912	—	—	—
5620132	MISC-COURT REPORTERS	330	—	—	—
5620160	MISC-TRVL IN STATE	1,772	—	—	—
5620162	MISC-TR OUT OF STATE	1,222	—	—	—
5620276	MISC-OC-SUP-INV TRDE	7,590	—	—	—
5620410	INVENTORY-TRADE-IM OC	(1,063)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	438,126	—	—	—
Total Other Charges:		\$3,933,083	\$4,637,925	\$4,167,040	\$(470,885)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	50,000	50,000	50,000	—
5950007	IAT-PRINTING	8,595	10,500	10,500	—
5950008	IAT-POSTAGE	33,709	44,800	44,800	—
5950014	IAT-TELEPHONE	104,198	120,510	120,510	—
5950027	IAT-RNT-3RD PTY LEAS	3,088	—	—	—
5950033	IAT-INTER AGY TRANS	956,792	956,792	956,792	—
5950049	IAT-CIVIL SERVICE	68,065	71,748	71,748	—
5950050	IAT-ORM INSURANCE	624,886	596,746	596,746	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950051	IAT-OSUP	10,652	12,167	12,167	—
5950053	IAT-STATE TREASURER	4,403	—	—	—
5950055	IAT-ADMIN LAW JUDGE	918	—	—	—
5950057	IAT-CAP POL-BLD SEC	27,560	28,598	28,598	—
5950058	IAT-TECH SVCS	3,964,056	3,169,770	3,169,770	—
5950059	IAT-ST PROCUREMENT	9,707	9,069	9,069	—
Total Interagency Transfers:		\$5,866,627	\$5,070,700	\$5,070,700	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	93,479	427,600	—	(427,600)
5710235	ACQ-DATA NETWK EQUIP	6,654	—	—	—
5710237	ACQ-ART ADMIN	116,304	—	—	—
Total Acquisitions:		\$216,437	\$427,600	—	\$(427,600)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,000,000	1,000,000
Total Major Repairs:		—	—	\$1,000,000	\$1,000,000
Total Expenditures for Program 4221		\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467
Total Agency Expenditures:		\$36,183,446	\$36,417,320	\$42,745,787	\$6,328,467

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	381,000	381,000	—	33932
DHH	123,404	270,000	270,000	—	33964
INTERAGENCY TRANSFERS	386,378	—	—	—	34055
GOHSEP-FEMA	603,454	—	—	—	34056
INTERAGENCY TRANSFERS	5,385	608,721	608,721	—	34585
Total Interagency Transfers	\$1,118,621	\$1,259,721	\$1,259,721	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,510,668	5,456,072	5,456,072	—	33931
P32-LIFE SAFETY FUND	720,891	725,000	725,000	—	33936
P36-INDUST. BLDG. FUND	294,435	300,000	300,000	—	33938
Total Fees & Self-generated	\$3,525,994	\$6,481,072	\$6,481,072	—	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
P43-VOL. FF TUIT FUND	—	250,000	250,000	—	33933
P01-FM FUND	28,969,423	25,338,768	25,771,959	433,191	33934
I03-2% FIRE INS. FUND	526,721	1,960,000	1,960,000	—	33935
V20-MANUF. HOUSING FUND	300,228	305,775	305,775	—	33937
P47-ETAFL FUND	—	50,000	50,000	—	34586
Total Statutory Dedications	\$29,796,372	\$27,904,543	\$28,337,734	\$433,191	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
HUD	380,066	771,984	587,011	(184,973)	33990
Total Federal Funds	\$380,066	\$771,984	\$587,011	\$(184,973)	
Total Sources of Funding:	\$34,821,053	\$36,417,320	\$36,665,538	\$248,218	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33932 — 422100 - Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	381,000	—	—	381,000	—	—	381,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$381,000	—	—	\$381,000	—	—	\$381,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$381,000	—	—	\$381,000	—	—	\$381,000	—	—

Form 33932 — 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 33964 — 422100 - DHH

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	195,366	—	—	195,366	—	—	160,587	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,065	—	—	65,065	—	—	100,394	—	—
TOTAL PERSONAL SERVICES	\$260,431	—	—	\$260,431	—	—	\$260,981	—	—
Travel	9,569	—	—	9,569	—	—	9,019	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,569	—	—	\$9,569	—	—	\$9,019	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$270,000	—	—	\$270,000	—	—	\$270,000	—	—

Form 33964 — 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 34055 — 422100 - PYA IAT Misc

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34055 — 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 34056 — 422100 - PYA IAT GOHSEP EMAC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34056 — 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 34585 — 422100 - FETA funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	608,721	—	—	608,721	—	—	608,721	—	—
TOTAL OTHER CHARGES	\$608,721	—	—	\$608,721	—	—	\$608,721	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$608,721	—	—	\$608,721	—	—	\$608,721	—	—

Form 34585 — 422100 - FETA funds

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

Statutory Dedications

Form 33933 — 422100 - Volunteer Firefighters Tuition

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	250,000	—	—	250,000	—	—	250,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—

Form 33933 — 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 33934 — 422100 - FM Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	10,443,432	—	—	10,443,432	—	—	12,690,983	—	—
Other Compensation	1,243,243	—	—	1,243,243	—	—	2,500,885	—	—
Related Benefits	5,985,649	—	—	5,985,649	—	—	8,150,498	—	—
TOTAL PERSONAL SERVICES	\$17,672,324	—	—	\$17,672,324	—	—	\$23,342,366	—	—
Travel	266,096	—	—	266,096	—	—	307,481	—	—
Operating Services	2,714,492	—	—	2,912,842	—	—	3,099,959	—	—
Supplies	660,809	—	—	609,162	—	—	729,725	—	—
TOTAL OPERATING EXPENSES	\$3,641,397	—	—	\$3,788,100	—	—	\$4,137,165	—	—
PROFESSIONAL SERVICES	\$7,219	—	—	\$7,219	—	—	\$7,219	—	—
Other Charges	1,157,669	—	—	871,757	—	—	2,295,757	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,432,559	—	—	2,432,559	—	—	3,312,697	—	—
TOTAL OTHER CHARGES	\$3,590,228	—	—	\$3,304,316	—	—	\$5,608,454	—	—
Acquisitions	427,600	—	—	—	—	—	1,033,770	—	—
Major Repairs	—	—	—	1,000,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$427,600	—	—	\$1,000,000	—	—	\$1,033,770	—	—
TOTAL EXPENDITURES	\$25,338,768	—	—	\$25,771,959	—	—	\$34,128,974	—	—

Form 33934 — 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 33935 — 422100 - 2% Fire Insurance

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,960,000	—	—	1,960,000	—	—	1,960,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,960,000	—	—	\$1,960,000	—	—	\$1,960,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,960,000	—	—	\$1,960,000	—	—	\$1,960,000	—	—

Form 33935 — 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 33937 — 422100 - Manufactured Housing

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	223,552	—	—	223,552	—	—	186,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	71,718	—	—	71,718	—	—	84,292	—	—
TOTAL PERSONAL SERVICES	\$295,270	—	—	\$295,270	—	—	\$270,849	—	—
Travel	7,500	—	—	7,500	—	—	7,500	—	—
Operating Services	1,500	—	—	1,500	—	—	17,214	—	—
Supplies	1,505	—	—	1,505	—	—	1,505	—	—
TOTAL OPERATING EXPENSES	\$10,505	—	—	\$10,505	—	—	\$26,219	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$305,775	—	—	\$305,775	—	—	\$297,068	—	—

Form 33937 — 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 34586 — 422100 - P47 Library

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 34586 — 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 33990 — 422100 - HUD

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	771,984	—	—	587,011	—	—	90,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$771,984	—	—	\$587,011	—	—	\$90,600	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$771,984	—	—	\$587,011	—	—	\$90,600	—	—

Form 33990 — 422100 - HUD

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

Fees & Self-generated

Form 33931 — 422100 - Fire Prevention SG

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,218,246	—	—	2,218,246	—	—	2,212,251	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	937,082	—	—	937,082	—	—	1,045,539	—	—
TOTAL PERSONAL SERVICES	\$3,155,328	—	—	\$3,155,328	—	—	\$3,257,790	—	—
Travel	88,835	—	—	88,835	—	—	54,000	—	—
Operating Services	21,074	—	—	21,074	—	—	106,875	—	—
Supplies	94,143	—	—	94,143	—	—	130,900	—	—
TOTAL OPERATING EXPENSES	\$204,052	—	—	\$204,052	—	—	\$291,775	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	117,272	—	—	117,272	—	—	117,272	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,979,420	—	—	1,979,420	—	—	1,094,061	—	—
TOTAL OTHER CHARGES	\$2,096,692	—	—	\$2,096,692	—	—	\$1,211,333	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,456,072	—	—	\$5,456,072	—	—	\$4,760,898	—	—

Form 33931 — 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.	<p>BOILER RS 23:537, 541 - 545: Provides for fees to be collected for the certification of inspectors, certificates of inspection and boiler inspections. The amount of the fee depends on the equipment and/or service offered. SALES OF FIRE INVESTIGATIONS AND INCIDENT REPORTS RS 40:1567.1 The Fire Marshal will furnish copies of fire investigation reports to any person upon payment of \$2 for fire reports and other reports on letter size paper and \$5 per page for investigation reports and other reports on legal size paper. FIREWORKS LICENSE RS 51:656 A fee is charged for the issuing of fireworks licenses based on the following type of business conducted. Manufacturer - \$10,000, Assembler - \$1,000, Distributor - \$2,000, Importer - \$500, Jobber - \$250, Retailer - \$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.</p>
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this means of finance.
Any indirect costs funded with other MOF?	The Office of State Fire Marshal receives 100% of this funding.
Objectives and indicators in the Operational Plan.	All indicators associated with Objectives 1 through 10 in the Office of State Fire Marshal Operational Plan are associated with this funding.
Additional information or comments.	See attached fees breakdown.

Form 33936 — 422100 - Life Safety

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	411,712	—	—	411,712	—	—	379,732	—	—
Other Compensation	66,106	—	—	66,106	—	—	66,106	—	—
Related Benefits	247,182	—	—	247,182	—	—	279,162	—	—
TOTAL PERSONAL SERVICES	\$725,000	—	—	\$725,000	—	—	\$725,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$725,000	—	—	\$725,000	—	—	\$725,000	—	—

Form 33936 — 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 33938 — 422100 - Industrialized Building

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	172,534	—	—	172,534	—	—	198,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	127,466	—	—	127,466	—	—	101,443	—	—
TOTAL PERSONAL SERVICES	\$300,000	—	—	\$300,000	—	—	\$300,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	\$300,000	—	—

Form 33938 — 422100 - Industrialized Building

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33932 UNOBLIGATED IAT	Interagency Transfers Form ID 33964 DHH	Interagency Transfers Form ID 34585 INTERAGENCY TRANSFERS
Salaries	—	13,664,842	—	—	195,366	—
Other Compensation	—	1,309,349	—	—	—	—
Related Benefits	—	7,434,162	—	—	65,065	—
TOTAL PERSONAL SERVICES	—	\$22,408,353	—	—	\$260,431	—
Travel	—	372,000	—	—	9,569	—
Operating Services	—	2,737,066	—	—	—	—
Supplies	—	756,457	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$3,865,523	—	—	\$9,569	—
PROFESSIONAL SERVICES	—	\$7,219	—	—	—	—
Other Charges	—	4,637,925	—	381,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,070,700	—	—	—	608,721
TOTAL OTHER CHARGES	—	\$9,708,625	—	\$381,000	—	\$608,721
Acquisitions	—	427,600	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$427,600	—	—	—	—
TOTAL EXPENDITURES	—	\$36,417,320	—	\$381,000	\$270,000	\$608,721

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33931 FEES & SELF GENERATED	Fees & Self-generated Form ID 33936 P32-LIFE SAFETY FUND	Fees & Self-generated Form ID 33938 P36-INDUST. BLDG. FUND	Statutory Dedications Form ID 33933 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 33934 P01-FM FUND	Statutory Dedications Form ID 33935 I03-2% FIRE INS. FUND
Salaries	2,218,246	411,712	172,534	—	10,443,432	—
Other Compensation	—	66,106	—	—	1,243,243	—
Related Benefits	937,082	247,182	127,466	—	5,985,649	—
TOTAL PERSONAL SERVICES	\$3,155,328	\$725,000	\$300,000	—	\$17,672,324	—
Travel	88,835	—	—	—	266,096	—
Operating Services	21,074	—	—	—	2,714,492	—
Supplies	94,143	—	—	—	660,809	—
TOTAL OPERATING EXPENSES	\$204,052	—	—	—	\$3,641,397	—
PROFESSIONAL SERVICES	—	—	—	—	\$7,219	—
Other Charges	117,272	—	—	250,000	1,157,669	1,960,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,979,420	—	—	—	2,432,559	—
TOTAL OTHER CHARGES	\$2,096,692	—	—	\$250,000	\$3,590,228	\$1,960,000
Acquisitions	—	—	—	—	427,600	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$427,600	—
TOTAL EXPENDITURES	\$5,456,072	\$725,000	\$300,000	\$250,000	\$25,338,768	\$1,960,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33937 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 34586 P47-ETAFL FUND	Federal Funds Form ID 33990 HUD
Salaries	223,552	—	—
Other Compensation	—	—	—
Related Benefits	71,718	—	—
TOTAL PERSONAL SERVICES	\$295,270	—	—
Travel	7,500	—	—
Operating Services	1,500	—	—
Supplies	1,505	—	—
TOTAL OPERATING EXPENSES	\$10,505	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	771,984
Debt Service	—	—	—
Interagency Transfers	—	50,000	—
TOTAL OTHER CHARGES	—	\$50,000	\$771,984
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$305,775	\$50,000	\$771,984

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33932 UNOBLIGATED IAT	Interagency Transfers Form ID 33964 DHH	Interagency Transfers Form ID 34585 INTERAGENCY TRANSFERS
Salaries	—	16,005,491	2,340,649	—	195,366	—
Other Compensation	—	3,729,894	2,420,545	—	—	—
Related Benefits	—	8,667,624	1,233,462	—	65,065	—
TOTAL PERSONAL SERVICES	—	\$28,403,009	\$5,994,656	—	\$260,431	—
Travel	—	380,333	8,333	—	9,569	—
Operating Services	—	2,996,725	61,309	—	—	—
Supplies	—	720,599	15,789	—	—	—
TOTAL OPERATING EXPENSES	—	\$4,097,657	\$85,431	—	\$9,569	—
PROFESSIONAL SERVICES	—	\$7,381	\$162	—	—	—
Other Charges	—	4,167,040	—	381,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,070,700	—	—	—	608,721
TOTAL OTHER CHARGES	—	\$9,237,740	—	\$381,000	—	\$608,721
Acquisitions	—	—	—	—	—	—
Major Repairs	—	1,000,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,000,000	—	—	—	—
TOTAL EXPENDITURES	—	\$42,745,787	\$6,080,249	\$381,000	\$270,000	\$608,721

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33933 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 33934 P01-FM FUND	Statutory Dedications Form ID 33935 I03-2% FIRE INS. FUND	Statutory Dedications Form ID 33937 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 34586 P47-ETAFL FUND	Federal Funds Form ID 33990 HUD
Salaries	—	10,443,432	—	223,552	—	—
Other Compensation	—	1,243,243	—	—	—	—
Related Benefits	—	5,985,649	—	71,718	—	—
TOTAL PERSONAL SERVICES	—	\$17,672,324	—	\$295,270	—	—
Travel	—	266,096	—	7,500	—	—
Operating Services	—	2,912,842	—	1,500	—	—
Supplies	—	609,162	—	1,505	—	—
TOTAL OPERATING EXPENSES	—	\$3,788,100	—	\$10,505	—	—
PROFESSIONAL SERVICES	—	\$7,219	—	—	—	—
Other Charges	250,000	871,757	1,960,000	—	—	587,011
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,432,559	—	—	50,000	—
TOTAL OTHER CHARGES	\$250,000	\$3,304,316	\$1,960,000	—	\$50,000	\$587,011
Acquisitions	—	—	—	—	—	—
Major Repairs	—	1,000,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,000,000	—	—	—	—
TOTAL EXPENDITURES	\$250,000	\$25,771,959	\$1,960,000	\$305,775	\$50,000	\$587,011

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33931 FEES & SELF GENERATED	Fees & Self-generated Form ID 33936 P32-LIFE SAFETY FUND	Fees & Self-generated Form ID 33938 P36-INDUST. BLDG. FUND
Salaries	2,218,246	411,712	172,534
Other Compensation	—	66,106	—
Related Benefits	937,082	247,182	127,466
TOTAL PERSONAL SERVICES	\$3,155,328	\$725,000	\$300,000
Travel	88,835	—	—
Operating Services	21,074	—	—
Supplies	94,143	—	—
TOTAL OPERATING EXPENSES	\$204,052	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	117,272	—	—
Debt Service	—	—	—
Interagency Transfers	1,979,420	—	—
TOTAL OTHER CHARGES	\$2,096,692	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$5,456,072	\$725,000	\$300,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DHH	4710057	MR-INT AGCY-COMMOD	270,000	270,000	270,000	—
GOHSEP-FEMA	4710044	MR-MISC RECEIPT	1,179,575	—	—	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,044,533	608,721	608,721	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	381,000	381,000	—
Total Collections/Income			\$2,494,108	\$1,259,721	\$1,259,721	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,118,621	1,259,721	1,259,721	—
Carryforward			1,375,487	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,494,108	\$1,259,721	\$1,259,721	—
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AMUSEMENT RIDE - OTHER	4550030	LIC PERM & FEES-OTH	123,572	153,880	153,880	—
ARCHITECT/PLAN REVIEW	4550030	LIC PERM & FEES-OTH	1,264,079	1,333,333	1,333,333	—
BOILER INSTALLATION	4550030	LIC PERM & FEES-OTH	242,415	457,340	457,340	—
CIG SAFETY PROT ACT	4550030	LIC PERM & FEES-OTH	3,250	3,000	3,000	—
FIRE MARSHAL FIREWORKS	4550030	LIC PERM & FEES-OTH	175,689	165,703	165,703	—
FIRE MARSHAL OVERAGE	4550030	LIC PERM & FEES-OTH	80,192	42,435	42,435	—
FM INSPECTION FEE	4550030	LIC PERM & FEES-OTH	236,690	305,777	305,777	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	15,088	—	—	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	3,323,368	2,956,072	2,956,072	—
REPORT COPIES	4550030	LIC PERM & FEES-OTH	335	500	500	—
STATE CHARGE FEE	4550030	LIC PERM & FEES-OTH	41,465	38,032	38,032	—
Total Collections/Income			\$5,506,143	\$5,456,072	\$5,456,072	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,510,668	5,456,072	5,456,072	—
Transfer			2,995,475	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,506,143	\$5,456,072	\$5,456,072	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P32 - Louisiana Life Safety and Property Protection Trust Fund Acc

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P32-LIFE SAFETY FUND	4550030	LIC PERM & FEES-OTH	720,891	725,000	725,000	—
Total Collections/Income			\$720,891	\$725,000	\$725,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			720,891	725,000	725,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$720,891	\$725,000	\$725,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P36 - Industrialized Building Program Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P36-INDUST. BLDG. FUND	4550030	LIC PERM & FEES-OTH	294,435	300,000	300,000	—
Total Collections/Income			\$294,435	\$300,000	\$300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			294,435	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$294,435	\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
I03-2% FIRE INS. FUND	4830014	INTRAFUND TRANSFER	1,960,000	1,960,000	1,960,000	—
Total Collections/Income			\$1,960,000	\$1,960,000	\$1,960,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			526,721	1,960,000	1,960,000	—
Carryover			1,433,279	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,960,000	\$1,960,000	\$1,960,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P01 - Louisiana Fire Marshal Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P01-FM FUND	4830014	INTRAFUND TRANSFER	31,484,879	25,338,768	25,771,959	433,191
Total Collections/Income			\$31,484,879	\$25,338,768	\$25,771,959	\$433,191
TYPE						
Expenditures Source of Funding Form (BR-6)			28,969,423	25,338,768	25,771,959	433,191
Carryforward			337,559	—	—	—
Carryover			2,177,897	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$31,484,879	\$25,338,768	\$25,771,959	\$433,191
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P43 - Volunteer Firefighter Tuition Reimbursement Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 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 Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 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 Commission Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
V20-MANUF. HOUSING FUND	4830014	INTRAFUND TRANSFER	305,775	305,775	305,775	—
Total Collections/Income			\$305,775	\$305,775	\$305,775	—
TYPE						
Expenditures Source of Funding Form (BR-6)			300,228	305,775	305,775	—
Carryover			5,547	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$305,775	\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FMA GRANT	4060035	FR-OTHER	305,363	681,384	496,411	(184,973)
HUD	4060035	FR-OTHER	74,703	90,600	90,600	—
Total Collections/Income			\$380,066	\$771,984	\$587,011	\$(184,973)
TYPE						
Expenditures Source of Funding Form (BR-6)			380,066	771,984	587,011	(184,973)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$380,066	\$771,984	\$587,011	\$(184,973)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34990 — 422100 - SG Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	\$2,995,475 transferred.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34993 — 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 34994 — 422100 - Statutory Dedicated Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	Carryover in 2% Fund, P01, and V20 as a result of unused budget authority. \$337,559 carryforward P01. CF BA-7.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34995 — 422100 - Federal Revenue

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

SCHEDULE OF REQUESTED EXPENDITURES

4221 - Fire Prevention

Travel

FY2025-2026 Request	Description
380,333	Travel related to the Office of State Fire Marshal's operations.
\$380,333	Total Travel

Operating Services

FY2025-2026 Request	Description
2,996,725	Operating Services related to the Office of State Fire Marshal's operations.
\$2,996,725	Total Operating Services

Supplies

FY2025-2026 Request	Description
720,599	Supplies related to the Office of State Fire Marshal's operations.
\$720,599	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
7,219	Louisiana Fire Marshal Fund	
162	State General Fund	
\$7,381		Professional Services related to the Office of State Fire Marshal's operations.
\$7,381		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
587,011	Federal Funds	
117,272	Fees & Self-generated	
381,000	Interagency Transfers	
871,757	Louisiana Fire Marshal Fund	
1,960,000	Two Percent Fire Insurance Fund	
250,000	Volunteer Firefighter Tuition Reimbursement Fund	
\$4,167,040		Other Charges related to the Office of State Fire Marshal's operations.
\$4,167,040	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
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
71,748	Louisiana Fire Marshal Fund		
\$71,748		STATE CIVIL SERVICE	Civil Services fees and CPTP
50,000	Louisiana Fire Marshal Fund		
\$50,000		DEPT OF MILITARY AFFAIRS	Fire protection services at Camp Minden
12,167	Louisiana Fire Marshal Fund		
\$12,167		DIVISION OF ADMINISTRATION	OSUP
50,000	Emergency Training Academy Film Library Fund		
1,961,562	Fees & Self-generated		
608,721	Interagency Transfers		
\$2,620,283		DOA-OFFICE OF TECHNOLOGY SVCS	OTS IT services.
549,487	Louisiana Fire Marshal Fund		
\$549,487		DOA-OFFICE OF TECHNOLOGY SVCS	OTS IT services.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
9,069	Louisiana Fire Marshal Fund		
\$9,069		DOA-OFFICE OF ST PROCUREMENT	Payment to Office of State Procurement
11,500	Fees & Self-generated		
33,300	Louisiana Fire Marshal Fund		
\$44,800		DOA-OFFICE OF TECHNOLOGY SVCS	Postage
10,500	Louisiana Fire Marshal Fund		
\$10,500		DOA-OFFICE OF TECHNOLOGY SVCS	Printing.
596,746	Louisiana Fire Marshal Fund		
\$596,746		OFFICE OF RISK MANAGEMENT	Risk Management insurance premiums
28,598	Louisiana Fire Marshal Fund		
\$28,598		OFFICE OF STATE POLICE	Security
6,358	Fees & Self-generated		
\$6,358		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone services
114,152	Louisiana Fire Marshal Fund		
\$114,152		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
\$5,070,700	Total Interagency Transfers		

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
1,000,000	Louisiana Fire Marshal Fund		
\$1,000,000		BUILDING IMPROVE	Various major repairs are associated with the CB8 request - form 36751. See attachment.
\$1,000,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	85,593	5,994,656	—	—	6,080,249
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,259,721	—	—	—	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	—	—	—	6,481,072
STATUTORY DEDICATIONS	27,904,543	(765,159)	—	—	—	1,198,350	28,337,734
FEDERAL FUNDS	771,984	(184,973)	—	—	—	—	587,011
TOTAL MEANS OF FINANCING	\$36,417,320	\$(950,132)	\$85,593	\$5,994,656	—	\$1,198,350	\$42,745,787

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	5,456,072	—	—	—	—	—	5,456,072
Industrialized Building Program Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Louisiana Life Safety and Property Protection Trust Fund Acc	725,000	—	—	—	—	—	725,000
Total:	\$6,481,072	—	—	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Emergency Training Academy Film Library Fund	50,000	—	—	—	—	—	50,000
Louisiana Fire Marshal Fund	25,338,768	(765,159)	—	—	—	1,198,350	25,771,959
Louisiana Manufactured Housing Commission Fund	305,775	—	—	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimbursement Fund	250,000	—	—	—	—	—	250,000
Total:	\$27,904,543	\$(765,159)	—	—	—	\$1,198,350	\$28,337,734

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,664,842	—	—	2,340,649	—	—	16,005,491
Other Compensation	1,309,349	—	—	2,420,545	—	—	3,729,894
Related Benefits	7,434,162	—	—	1,233,462	—	—	8,667,624
TOTAL PERSONAL SERVICES	\$22,408,353	—	—	\$5,994,656	—	—	\$28,403,009
Travel	372,000	—	8,333	—	—	—	380,333
Operating Services	2,737,066	—	61,309	—	—	198,350	2,996,725
Supplies	756,457	(51,647)	15,789	—	—	—	720,599
TOTAL OPERATING EXPENSES	\$3,865,523	\$(51,647)	\$85,431	—	—	\$198,350	\$4,097,657
PROFESSIONAL SERVICES	\$7,219	—	\$162	—	—	—	\$7,381
Other Charges	4,637,925	(470,885)	—	—	—	—	4,167,040
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,070,700	—	—	—	—	—	5,070,700
TOTAL OTHER CHARGES	\$9,708,625	\$(470,885)	—	—	—	—	\$9,237,740
Acquisitions	427,600	(427,600)	—	—	—	—	—
Major Repairs	—	—	—	—	—	1,000,000	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$427,600	\$(427,600)	—	—	—	\$1,000,000	\$1,000,000
TOTAL EXPENDITURES	\$36,417,320	\$(950,132)	\$85,593	\$5,994,656	—	\$1,198,350	\$42,745,787
Classified	197	—	—	—	—	—	197
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	—	—	—	—	—	207
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(337,559)
FEDERAL FUNDS	(184,973)
TOTAL MEANS OF FINANCING	\$(522,532)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(51,647)
TOTAL OPERATING EXPENSES	\$(51,647)
PROFESSIONAL SERVICES	—
Other Charges	(470,885)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(470,885)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(522,532)

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(427,600)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(427,600)

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	(427,600)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(427,600)
TOTAL EXPENDITURES	\$(427,600)

Positions

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

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	214
FEES & SELF-GENERATED	4,570
STATUTORY DEDICATIONS	80,809
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,593

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,333
Operating Services	61,309
Supplies	15,789
TOTAL OPERATING EXPENSES	\$85,431
PROFESSIONAL SERVICES	\$162
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,593

Positions

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

Form 37433 — 422100-CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,593
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(214)
FEES & SELF-GENERATED	(4,570)
STATUTORY DEDICATIONS	(80,809)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39514 — 422100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,994,656
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,994,656

Expenditures

	Amount
Salaries	2,340,649
Other Compensation	2,420,545
Related Benefits	1,233,462
TOTAL PERSONAL SERVICES	\$5,994,656
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,994,656

Positions

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

Form 36751 — 422100CB8-Building Repairs

Means of Financing

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

Expenditures

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

Positions

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

Form 36752 — 422100CB8-Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	198,350
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$198,350

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	198,350
Supplies	—
TOTAL OPERATING EXPENSES	\$198,350
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$198,350

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	85,593	5,994,656	—	—	6,080,249
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,259,721	—	—	—	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	—	—	—	6,481,072
STATUTORY DEDICATIONS	27,904,543	(765,159)	—	—	—	1,198,350	28,337,734
FEDERAL FUNDS	771,984	(184,973)	—	—	—	—	587,011
TOTAL MEANS OF FINANCING	\$36,417,320	\$(950,132)	\$85,593	\$5,994,656	—	\$1,198,350	\$42,745,787

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	5,456,072	—	—	—	—	—	5,456,072
Industrialized Building Program Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Louisiana Life Safety and Property Protection Trust Fund Acc	725,000	—	—	—	—	—	725,000
Total:	\$6,481,072	—	—	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Emergency Training Academy Film Library Fund	50,000	—	—	—	—	—	50,000
Louisiana Fire Marshal Fund	25,338,768	(765,159)	—	—	—	1,198,350	25,771,959
Louisiana Manufactured Housing Commission Fund	305,775	—	—	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimbursement Fund	250,000	—	—	—	—	—	250,000
Total:	\$27,904,543	\$(765,159)	—	—	—	\$1,198,350	\$28,337,734

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,664,842	—	—	2,340,649	—	—	16,005,491
Other Compensation	1,309,349	—	—	2,420,545	—	—	3,729,894
Related Benefits	7,434,162	—	—	1,233,462	—	—	8,667,624
TOTAL PERSONAL SERVICES	\$22,408,353	—	—	\$5,994,656	—	—	\$28,403,009
Travel	372,000	—	8,333	—	—	—	380,333
Operating Services	2,737,066	—	61,309	—	—	198,350	2,996,725
Supplies	756,457	(51,647)	15,789	—	—	—	720,599
TOTAL OPERATING EXPENSES	\$3,865,523	\$(51,647)	\$85,431	—	—	\$198,350	\$4,097,657
PROFESSIONAL SERVICES	\$7,219	—	\$162	—	—	—	\$7,381
Other Charges	4,637,925	(470,885)	—	—	—	—	4,167,040
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,070,700	—	—	—	—	—	5,070,700
TOTAL OTHER CHARGES	\$9,708,625	\$(470,885)	—	—	—	—	\$9,237,740
Acquisitions	427,600	(427,600)	—	—	—	—	—
Major Repairs	—	—	—	—	—	1,000,000	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$427,600	\$(427,600)	—	—	—	\$1,000,000	\$1,000,000
TOTAL EXPENDITURES	\$36,417,320	\$(950,132)	\$85,593	\$5,994,656	—	\$1,198,350	\$42,745,787
Classified	197	—	—	—	—	—	197
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	—	—	—	—	—	207
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(337,559)
FEDERAL FUNDS	(184,973)
TOTAL MEANS OF FINANCING	\$(522,532)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(51,647)
TOTAL OPERATING EXPENSES	\$(51,647)
PROFESSIONAL SERVICES	—
Other Charges	(470,885)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(470,885)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(522,532)

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	(337,559)
Total:	\$(337,559)

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(184,973)
Louisiana Fire Marshal Fund	(337,559)
Total:	\$(522,532)

Supplies

Commitment item	Name	Amount
5410008	SUP-MEDICAL	(51,647)
Total:		\$(51,647)

Other Charges

Commitment item	Name	Amount
5620065	MISC-SUPPLIES OTHER	(25,530)
5620068	MISC-ACQ/MAJ REP OTH	(445,355)
Total:		\$(470,885)

Form 37214 — NR - Acquisitions and Major Repairs

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(427,600)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(427,600)

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	(427,600)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(427,600)
TOTAL EXPENDITURES	\$(427,600)

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	(427,600)
Total:	\$(427,600)

Supporting Detail
Means of Financing

Description	Amount
Louisiana Fire Marshal Fund	(427,600)
Total:	\$(427,600)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(427,600)
Total:		\$(427,600)

Form 37216 — Inflation Factor

4221 - Fire Prevention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	214
FEES & SELF-GENERATED	4,570
STATUTORY DEDICATIONS	80,809
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,593

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,333
Operating Services	61,309
Supplies	15,789
TOTAL OPERATING EXPENSES	\$85,431
PROFESSIONAL SERVICES	\$162
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,593

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	4,570
Total:	\$4,570

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	80,574
Louisiana Manufactured Housing Commission Fund	235
Total:	\$80,809

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	4,570
Interagency Transfers	214
Louisiana Fire Marshal Fund	80,574
Louisiana Manufactured Housing Commission Fund	235
Total:	\$85,593

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	3,653
5210015	IN-STATE TRAVEL-CONF	2,022
5210020	IN-STATE TRAV-FIELD	2,658
Total:		\$8,333

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	30
5310005	SERV-PRINTING	992
5310010	SERV-DUES & OTHER	1,825
5310013	SERV-LAB FEES	78
5310031	SER-CRDT CRD TRN FEE	218
5310032	SER-CRDT CRD DIS FEE	1,396
5310040	SERV-BANK (NON-DEBT)	28
5310400	SERV-MISC	2,102
5330001	MAINT-BUILDINGS	216
5330007	MAINT-PROPERTY	132
5330008	MAINT-EQUIPMENT	79
5330012	MAINT-JANITORIAL	190
5330018	MAINT-AUTO REPAIRS	191
5340010	RENT-REAL ESTATE	4,507
5340020	RENT-EQUIPMENT	350
5340070	RENT-OTHER	2,710

Operating Services (continued)

Commitment item	Name	Amount
5340075	RENT-UNIFORM/CLOTHNG	43
5340076	MIPA-PRINCIPAL	40,099
5350004	UTIL-TELEPHONE SERV	2,387
5350010	UTIL-ELECTRICITY	3,598
5350011	UTIL-WATER	46
5350400	UTIL-OTHER	92
Total:		\$61,309

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,165
5410007	SUP-CLOTHING/UNIFORM	3,726
5410008	SUP-MEDICAL	308
5410013	SUP-FOOD & BEVERAGE	273
5410031	SUP-REP/MNT SUP-AUTO	2,911
5410036	SUP-FUELTRAC	3,403
5410400	SUP-OTHER	3,003
Total:		\$15,789

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	112
5510400	PROF SERV-OTHER	50
Total:		\$162

Form 37433 — 422100-CB5

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,593
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(214)
FEES & SELF-GENERATED	(4,570)
STATUTORY DEDICATIONS	(80,809)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(4,570)
Total:	\$(4,570)

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(80,574)
Louisiana Manufactured Housing Commission Fund	(235)
Total:	\$(80,809)

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

Form 39514 — 422100CB6

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,994,656
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,994,656

EXPENDITURES

	Amount
Salaries	2,340,649
Other Compensation	2,420,545
Related Benefits	1,233,462
TOTAL PERSONAL SERVICES	\$5,994,656
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,994,656

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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHALL
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025		TOTAL
FILLED	10,029,881	2,433,940		12,463,821
VACANT	1,614,991	341,000		1,955,991
SUBTOTAL	11,644,872	2,774,940		14,419,812
LESS: ATTRITION (@ 1%)	16,150	3,410		19,560
TOTAL	11,628,722	2,771,530		14,400,252
LESS: BUDGETED	9,446,681	2,612,922		12,059,603
ADJUSTMENT NEEDED	2,182,041	158,608		2,340,649

S:\BUDGET\422 - State Fire Marshal\2026\Budget Request\CB Package\PEP Analysis Summary 422

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHALL
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION			
PAYROLL REPORT	5120010	5120035	TOTAL
FILLED	3,683,094	46,800	3,729,894
VACANT			
TOTAL	3,683,094	46,800	3,729,894
LESS: BUDGETED	1,309,349		1,309,349
ADJUSTMENT NEEDED	2,373,745	46,800	2,420,545

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHALL
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
	5130010	5130020	5130030	5130035	5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT									
FILLED	4,527,980				167,029	234,836	1,469,574	374,400	6,773,819
VACANT	799,978					28,366	357,210	56,160	1,241,714
TOTAL	5,327,958				167,029	263,202	1,826,784	430,560	8,015,533
LESS: ATTRITION (@ 1%)	8,000					284	3,572	562	12,418
TOTAL	5,319,958				167,029	262,918	1,823,212	429,998	8,003,115
LESS: BUDGETED	4,528,892				180,086	237,710	1,447,965	375,000	6,769,653
ADJUSTMENT NEEDED	791,066				(13,057)	25,208	375,247	54,998	1,233,462

S:\BUDGET\422 - State Fire Marshal\2026\Budget Request\CB Package\PEP Analysis Summary 422

Form 36751 — 422100CB8-Building Repairs

4221 - Fire Prevention

MEANS OF FINANCING

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

EXPENDITURES

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

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	1,000,000
Total:	\$1,000,000

Question	Narrative Response
Explain the need for this request.	This request is for the Office of State Fire Marshal Headquarters office building to repair the aging facility and replace worn and malfunctioning fixtures and furniture to properly perform agency personnel's duties and responsibilities.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Fire Marshal Headquarters office building will fall into further disrepair, which could result in a lack of training opportunities there.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	N/A

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
 AGENCY NAME: OFFICE OF STATE FIRE MARSHAL PROGRAM: FIRE PREVENTION

CB/BR-21A
 CB 8 OSFM
 (9/99)

GL CODE	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Replace Headquarter Flooring	\$400,000
5810002	Renovate/upgrades to all bathrooms	\$350,000
5810002	Breakroom upgrades	\$100,000
5810002	Exterior painting	\$100,000
5810002	Clean AC duct system	\$50,000
	TOTAL	\$1,000,000

Form 36752 — 422100CB8-Vehicles

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	198,350
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$198,350

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	198,350
Supplies	—
TOTAL OPERATING EXPENSES	\$198,350
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$198,350

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	198,350
Total:	\$198,350

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of 20 replacement vehicles. This request will allow the Office of State Fire Marshal (OSFM) to replace and equip high-mileage vehicles. The vehicles requested are to replace those projected to reach at least 150,000 miles by June 30, 2025, and vehicles will be equipped to tow high-water rescue boats and other trailers for use during emergency events. 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 responses to requests for assistance. Performance Indicator 2048: Number of known amusement events held in Louisiana. Performance Indicator 4221007: Number of weekend fire schools scheduled. Performance Indicator 4221008: Total number of weekend fire schools delivered statewide.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Fire Marshal will not be able to adequately respond to emergencies as mandated in the State Disaster Plan. Operating a vehicle that has high mileage causes a safety concern for the officers and the public, and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	RS 22:835. The monies in the fund shall be used solely for the activities of the office of the state fire marshal and only in the amount appropriated by the legislature. The fund shall be administered by the assistant secretary of the Office of Fire Marshal of Public Safety Services.
Additional information or comments.	Attachments A and B.

OFFICE OF STATE FIRE MARSHAL
VEHICLE REPORT
FY26 BUDGET REQUEST
ATTACHMENT A

EQUIPMENT NUMBER	DESCRIPTION	VIN	GEOGRAPHICAL AREA	TYPE	MILEAGE AT 06/30/2024	MILES IN FY2024	PROJECTED MILEAGE AT 06/30/2026
10018034	2016 FORD INTERCEPTOR	1FM5K8ARXGGC92622	SFM/NEW ORLEANS	Fire Marshall	226,154	32,188	290,530
10019144	2017 CHEVROLET TAHOE	1GNLCKC8HR271891	SFM/BATON ROUGE	Unmarked	214,269	28,804	271,877
10018860	2017 CHEVROLET TAHOE	1GNLCDEC3HR285371	SFM/SHREVEPORT	Fire Marshall	198,532	32,137	262,806
10018859	2017 CHEVROLET TAHOE	1GNLCDEC3HR283488	SFM/BATON ROUGE	Fire Marshall	194,676	27,388	249,452
10019071	2017 CHEVROLET TAHOE	1GNLCDEC9HR281891	SFM/BATON ROUGE	Fire Marshall	189,231	24,085	237,401
10018023	2016 FORD INTERCEPTOR	1FM5K8AR3GGC92607	SFM/SHREVEPORT	Fire Marshall	188,857	19,347	227,551
10018989	2017 CHEVROLET TAHOE	1GNLCDEC7HR283977	SFM/BATON ROUGE	Fire Marshall	185,639	32,649	250,937
10018784	2017 CHEVROLET TAHOE	1GNLCDEC1HR281870	SFM/LAFAYETTE	Fire Marshall	185,531	17,432	220,395
10018956	2017 CHEVROLET TAHOE	1GNLCDEC6HR280097	SFM/SHREVEPORT	Fire Marshall	183,803	12,726	209,255
10018958	2017 CHEVROLET TAHOE	1GNLCDEC6HR284795	SFM/NEW ORLEANS	Fire Marshall	177,707	26,331	230,369
10019074	2017 CHEVROLET TAHOE	1GNLCDEC9HR285424	SFM/BATON ROUGE	Fire Marshall	177,274	12,631	202,536
10018021	2016 FORD INTERCEPTOR	1FM5K8AR2GGC92615	SFM/SHREVEPORT	Fire Marshall	175,170	28,804	232,778
10019070	2017 CHEVROLET TAHOE	1GNLCDEC9HR280174	SFM/BATON ROUGE	Fire Marshall	173,471	40,248	253,967
10018030	2016 FORD INTERCEPTOR	1FM5K8AR6GGC92620	SFM/BATON ROUGE	Fire Marshall	157,346	20,884	199,114
10018032	2016 FORD INTERCEPTOR	1FM5K8AR8GGC92618	SFM/BATON ROUGE	Fire Marshall	155,951	31,645	219,241
10018026	2016 FORD INTERCEPTOR	1FM5K8AR4GGC92616	SFM/SHREVEPORT	Fire Marshall	148,486	12,169	172,824
10018018	2016 FORD INTERCEPTOR	1FM5K8AR0GGC92614	SFM/BATON ROUGE	Fire Marshall	132,358	21,002	174,362
10018025	2016 FORD INTERCEPTOR	1FM5K8AR3GGC92624	SFM/NEW ORLEANS	Fire Marshall	122,977	28,804	180,585
10018020	2016 FORD INTERCEPTOR	1FM5K8AR1GGC92623	SFM/NEW ORLEANS	Fire Marshall	122,622	23,222	169,066
10018024	2016 FORD INTERCEPTOR	1FM5K8AR3GGC92610	SFM/BATON ROUGE	Fire Marshall	104,015	24,188	152,391

OFFICE OF STATE FIRE MARSHAL
ATTACHMENT B
IPM FINANCING

REPLACEMENT VEHICLES	\$47,250
QUANTITY	<u>20</u>
SUBTOTAL	\$945,000
INTEREST	5%
	\$47,250
AMOUNT TO BE FINANCED	\$992,250
FINANCE TERM (YEARS)	<u>5</u>
ANNUAL COST	<u><u>\$198,450</u></u>

S:\BUDGET\422 - State Fire Marshal\2026\Budget Request\CB Package\Ready to Load\CB8 backup\IPM Calc -Vehicle

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,080,249	—	6,080,249
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,259,721	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	6,481,072
STATUTORY DEDICATIONS	27,904,543	433,191	—	28,337,734
FEDERAL FUNDS	771,984	(184,973)	—	587,011
TOTAL MEANS OF FINANCING	\$36,417,320	\$6,328,467	—	\$42,745,787
Salaries	13,664,842	2,340,649	—	16,005,491
Other Compensation	1,309,349	2,420,545	—	3,729,894
Related Benefits	7,434,162	1,233,462	—	8,667,624
TOTAL PERSONAL SERVICES	\$22,408,353	\$5,994,656	—	\$28,403,009
Travel	372,000	8,333	—	380,333
Operating Services	2,737,066	259,659	—	2,996,725
Supplies	756,457	(35,858)	—	720,599
TOTAL OPERATING EXPENSES	\$3,865,523	\$232,134	—	\$4,097,657
PROFESSIONAL SERVICES	\$7,219	\$162	—	\$7,381
Other Charges	4,637,925	(470,885)	—	4,167,040
Debt Service	—	—	—	—
Interagency Transfers	5,070,700	—	—	5,070,700
TOTAL OTHER CHARGES	\$9,708,625	\$(470,885)	—	\$9,237,740
Acquisitions	427,600	(427,600)	—	—
Major Repairs	—	1,000,000	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$427,600	\$572,400	—	\$1,000,000
TOTAL EXPENDITURES	\$36,417,320	\$6,328,467	—	\$42,745,787
Classified	197	—	—	197
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	—	—	207
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

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,080,249	—	6,080,249
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,259,721	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	6,481,072
STATUTORY DEDICATIONS	27,904,543	433,191	—	28,337,734
FEDERAL FUNDS	771,984	(184,973)	—	587,011
TOTAL MEANS OF FINANCING	\$36,417,320	\$6,328,467	—	\$42,745,787
Salaries	13,664,842	2,340,649	—	16,005,491
Other Compensation	1,309,349	2,420,545	—	3,729,894
Related Benefits	7,434,162	1,233,462	—	8,667,624
TOTAL PERSONAL SERVICES	\$22,408,353	\$5,994,656	—	\$28,403,009
Travel	372,000	8,333	—	380,333
Operating Services	2,737,066	259,659	—	2,996,725
Supplies	756,457	(35,858)	—	720,599
TOTAL OPERATING EXPENSES	\$3,865,523	\$232,134	—	\$4,097,657
PROFESSIONAL SERVICES	\$7,219	\$162	—	\$7,381
Other Charges	4,637,925	(470,885)	—	4,167,040
Debt Service	—	—	—	—
Interagency Transfers	5,070,700	—	—	5,070,700
TOTAL OTHER CHARGES	\$9,708,625	\$(470,885)	—	\$9,237,740
Acquisitions	427,600	(427,600)	—	—
Major Repairs	—	1,000,000	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$427,600	\$572,400	—	\$1,000,000
TOTAL EXPENDITURES	\$36,417,320	\$6,328,467	—	\$42,745,787
Classified	197	—	—	197
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	—	—	207
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,080,249	—	—	6,080,249
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,259,721	—	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	—	6,481,072
STATUTORY DEDICATIONS	27,904,543	433,191	—	—	28,337,734
FEDERAL FUNDS	771,984	(184,973)	—	—	587,011
TOTAL MEANS OF FINANCING	\$36,417,320	\$6,328,467	—	—	\$42,745,787
Salaries	13,664,842	2,340,649	—	—	16,005,491
Other Compensation	1,309,349	2,420,545	—	—	3,729,894
Related Benefits	7,434,162	1,233,462	—	—	8,667,624
TOTAL PERSONAL SERVICES	\$22,408,353	\$5,994,656	—	—	\$28,403,009
Travel	372,000	8,333	—	—	380,333
Operating Services	2,737,066	259,659	—	—	2,996,725
Supplies	756,457	(35,858)	—	—	720,599
TOTAL OPERATING EXPENSES	\$3,865,523	\$232,134	—	—	\$4,097,657
PROFESSIONAL SERVICES	\$7,219	\$162	—	—	\$7,381
Other Charges	4,637,925	(470,885)	—	—	4,167,040
Debt Service	—	—	—	—	—
Interagency Transfers	5,070,700	—	—	—	5,070,700
TOTAL OTHER CHARGES	\$9,708,625	\$(470,885)	—	—	\$9,237,740
Acquisitions	427,600	(427,600)	—	—	—
Major Repairs	—	1,000,000	—	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$427,600	\$572,400	—	—	\$1,000,000
TOTAL EXPENDITURES	\$36,417,320	\$6,328,467	—	—	\$42,745,787
Classified	197	—	—	—	197
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	—	—	—	207
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	5,456,072	—	—	—	5,456,072
Industrialized Building Program Dedicated Fund Account	300,000	—	—	—	300,000
Louisiana Life Safety and Property Protection Trust Fund Acc	725,000	—	—	—	725,000
Total:	\$6,481,072	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Emergency Training Academy Film Library Fund	50,000	—	—	—	50,000
Louisiana Fire Marshal Fund	25,338,768	433,191	—	—	25,771,959
Louisiana Manufactured Housing Commission Fund	305,775	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimbursement Fund	250,000	—	—	—	250,000
Total:	\$27,904,543	\$433,191	—	—	\$28,337,734

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,080,249	—	—	6,080,249
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,259,721	—	—	—	1,259,721
FEES & SELF-GENERATED	6,481,072	—	—	—	6,481,072
STATUTORY DEDICATIONS	27,904,543	433,191	—	—	28,337,734
FEDERAL FUNDS	771,984	(184,973)	—	—	587,011
TOTAL MEANS OF FINANCING	\$36,417,320	\$6,328,467	—	—	\$42,745,787
Salaries	13,664,842	2,340,649	—	—	16,005,491
Other Compensation	1,309,349	2,420,545	—	—	3,729,894
Related Benefits	7,434,162	1,233,462	—	—	8,667,624
TOTAL PERSONAL SERVICES	\$22,408,353	\$5,994,656	—	—	\$28,403,009
Travel	372,000	8,333	—	—	380,333
Operating Services	2,737,066	259,659	—	—	2,996,725
Supplies	756,457	(35,858)	—	—	720,599
TOTAL OPERATING EXPENSES	\$3,865,523	\$232,134	—	—	\$4,097,657
PROFESSIONAL SERVICES	\$7,219	\$162	—	—	\$7,381
Other Charges	4,637,925	(470,885)	—	—	4,167,040
Debt Service	—	—	—	—	—
Interagency Transfers	5,070,700	—	—	—	5,070,700
TOTAL OTHER CHARGES	\$9,708,625	\$(470,885)	—	—	\$9,237,740
Acquisitions	427,600	(427,600)	—	—	—
Major Repairs	—	1,000,000	—	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$427,600	\$572,400	—	—	\$1,000,000
TOTAL EXPENDITURES	\$36,417,320	\$6,328,467	—	—	\$42,745,787
Classified	197	—	—	—	197
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	207	—	—	—	207
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	5,456,072	—	—	—	5,456,072
Industrialized Building Program Dedicated Fund Account	300,000	—	—	—	300,000
Louisiana Life Safety and Property Protection Trust Fund Acc	725,000	—	—	—	725,000
Total:	\$6,481,072	—	—	—	\$6,481,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Emergency Training Academy Film Library Fund	50,000	—	—	—	50,000
Louisiana Fire Marshal Fund	25,338,768	433,191	—	—	25,771,959
Louisiana Manufactured Housing Commission Fund	305,775	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimbursement Fund	250,000	—	—	—	250,000
Total:	\$27,904,543	\$433,191	—	—	\$28,337,734



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,362,393	—	6,080,249	—	—	6,080,249	6,080,249
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,118,621	1,259,721	—	—	—	1,259,721	—
FEES & SELF-GENERATED	3,525,994	6,481,072	—	—	—	6,481,072	—
STATUTORY DEDICATIONS	29,796,372	27,904,543	433,191	—	—	28,337,734	433,191
FEDERAL FUNDS	380,066	771,984	(184,973)	—	—	587,011	(184,973)
TOTAL MEANS OF FINANCING	\$36,183,446	\$36,417,320	\$6,328,467	—	—	\$42,745,787	\$6,328,467

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Emergency Training Academy Film Library Fund	—	50,000	—	—	—	50,000	—
Louisiana Fire Marshal Fund	28,969,423	25,338,768	433,191	—	—	25,771,959	433,191
Louisiana Manufactured Housing Commission Fund	300,228	305,775	—	—	—	305,775	—
Two Percent Fire Insurance Fund	526,721	1,960,000	—	—	—	1,960,000	—
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	—	—	—	250,000	—
Total:	\$29,796,372	\$27,904,543	\$433,191	—	—	\$28,337,734	\$433,191

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	13,208,857	13,664,842	2,340,649	—	—	16,005,491	2,340,649
Other Compensation	2,178,451	1,309,349	2,420,545	—	—	3,729,894	2,420,545
Related Benefits	7,897,525	7,434,162	1,233,462	—	—	8,667,624	1,233,462
TOTAL PERSONAL SERVICES	\$23,284,833	\$22,408,353	\$5,994,656	—	—	\$28,403,009	\$5,994,656
Travel	263,930	372,000	8,333	—	—	380,333	8,333
Operating Services	1,973,991	2,737,066	259,659	—	—	2,996,725	259,659
Supplies	639,165	756,457	(35,858)	—	—	720,599	(35,858)
TOTAL OPERATING EXPENSES	\$2,877,087	\$3,865,523	\$232,134	—	—	\$4,097,657	\$232,134
PROFESSIONAL SERVICES	\$5,379	\$7,219	\$162	—	—	\$7,381	\$162
Other Charges	3,933,083	4,637,925	(470,885)	—	—	4,167,040	(470,885)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,866,627	5,070,700	—	—	—	5,070,700	—
TOTAL OTHER CHARGES	\$9,799,711	\$9,708,625	\$(470,885)	—	—	\$9,237,740	\$(470,885)
Acquisitions	216,437	427,600	(427,600)	—	—	—	(427,600)
Major Repairs	—	—	1,000,000	—	—	1,000,000	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$216,437	\$427,600	\$572,400	—	—	\$1,000,000	\$572,400
TOTAL EXPENDITURES	\$36,183,446	\$36,417,320	\$6,328,467	—	—	\$42,745,787	\$6,328,467
Classified	197	197	—	—	—	197	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	207	207	—	—	—	207	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,362,393	—	6,080,249	—	—	6,080,249	6,080,249
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,118,621	1,259,721	—	—	—	1,259,721	—
FEES & SELF-GENERATED	3,525,994	6,481,072	—	—	—	6,481,072	—
STATUTORY DEDICATIONS	29,796,372	27,904,543	433,191	—	—	28,337,734	433,191
FEDERAL FUNDS	380,066	771,984	(184,973)	—	—	587,011	(184,973)
TOTAL MEANS OF FINANCING	\$36,183,446	\$36,417,320	\$6,328,467	—	—	\$42,745,787	\$6,328,467

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Emergency Training Academy Film Library Fund	—	50,000	—	—	—	50,000	—
Louisiana Fire Marshal Fund	28,969,423	25,338,768	433,191	—	—	25,771,959	433,191
Louisiana Manufactured Housing Commission Fund	300,228	305,775	—	—	—	305,775	—
Two Percent Fire Insurance Fund	526,721	1,960,000	—	—	—	1,960,000	—
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	—	—	—	250,000	—
Total:	\$29,796,372	\$27,904,543	\$433,191	—	—	\$28,337,734	\$433,191

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	13,208,857	13,664,842	2,340,649	—	—	16,005,491	2,340,649
Other Compensation	2,178,451	1,309,349	2,420,545	—	—	3,729,894	2,420,545
Related Benefits	7,897,525	7,434,162	1,233,462	—	—	8,667,624	1,233,462
TOTAL PERSONAL SERVICES	\$23,284,833	\$22,408,353	\$5,994,656	—	—	\$28,403,009	\$5,994,656
Travel	263,930	372,000	8,333	—	—	380,333	8,333
Operating Services	1,973,991	2,737,066	259,659	—	—	2,996,725	259,659
Supplies	639,165	756,457	(35,858)	—	—	720,599	(35,858)
TOTAL OPERATING EXPENSES	\$2,877,087	\$3,865,523	\$232,134	—	—	\$4,097,657	\$232,134
PROFESSIONAL SERVICES	\$5,379	\$7,219	\$162	—	—	\$7,381	\$162
Other Charges	3,933,083	4,637,925	(470,885)	—	—	4,167,040	(470,885)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,866,627	5,070,700	—	—	—	5,070,700	—
TOTAL OTHER CHARGES	\$9,799,711	\$9,708,625	\$(470,885)	—	—	\$9,237,740	\$(470,885)
Acquisitions	216,437	427,600	(427,600)	—	—	—	(427,600)
Major Repairs	—	—	1,000,000	—	—	1,000,000	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$216,437	\$427,600	\$572,400	—	—	\$1,000,000	\$572,400
TOTAL EXPENDITURES	\$36,183,446	\$36,417,320	\$6,328,467	—	—	\$42,745,787	\$6,328,467
Classified	197	197	—	—	—	197	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	207	207	—	—	—	207	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

--

4221 - Fire Prevention

40279 - 422100-SUNSET REVIEW

Question and Narrative Response

Activity: Provide the name and brief description.

Inspections - Enforcement of Cigarette Fire Safety and Firefighter Protection Act 409 of 2007 and of Prohibited Sale of Novelty ('toylike') Lighters - Act 89 of 2009 and Act 147 of 2013

Legal Citation & Year-Example: R.S. 99:1234(1999)

R.S. 40:1626 et seq. (2007) and R.S. 40:160 (2009 and 2013).

If funded before, when & why was funding removed?

N/A

Funding requested in prior years? Yes/No, Explain

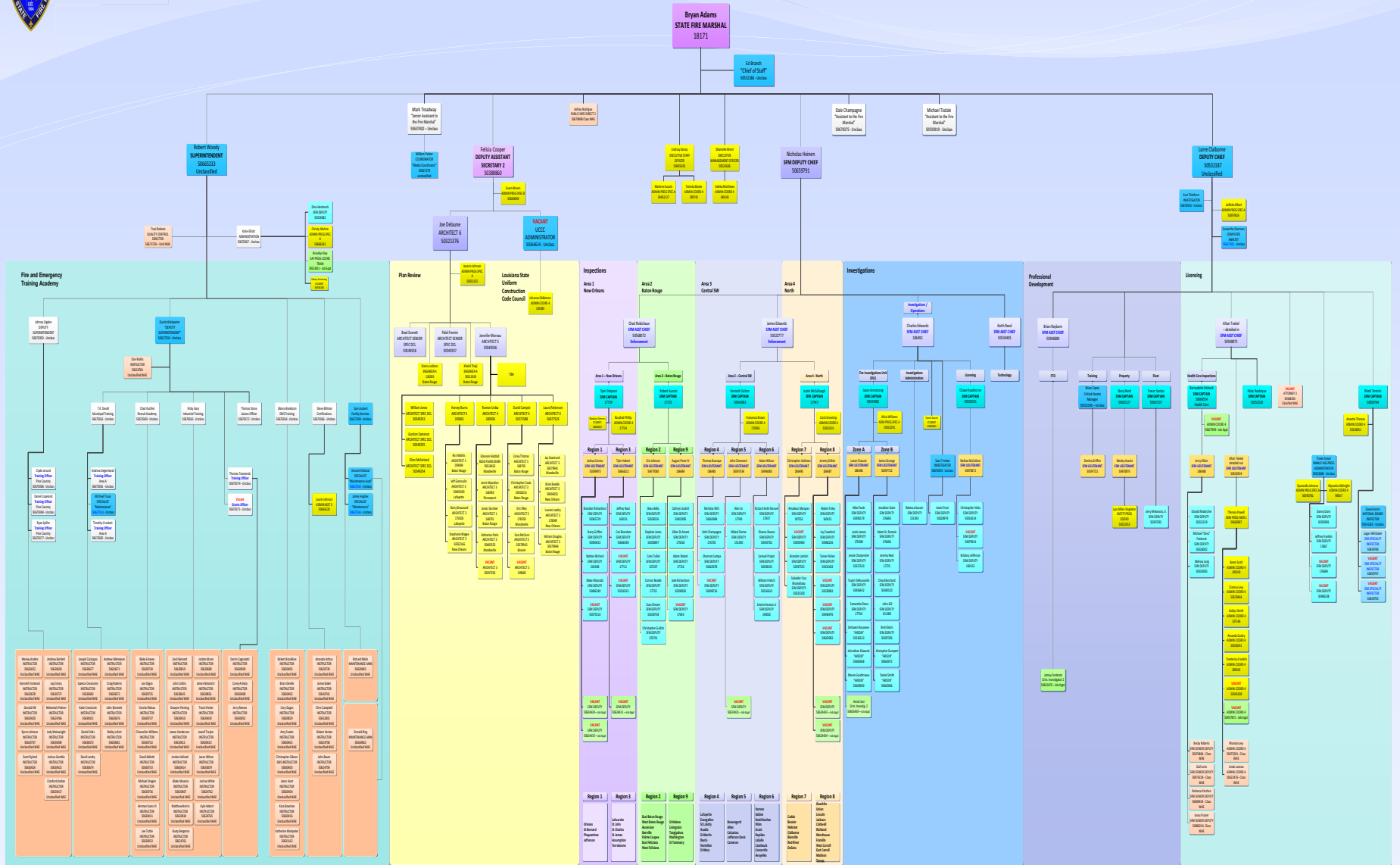
Yes. Funding for positions was requested by OSFM in the budget request since FY 09/10.

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

GENERAL ADDENDA



State Fire Marshal's Office
Organizational Chart
October 14, 2024



FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$596,746.00
Total	\$596,746.00

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

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

Recipient Agency Fiscal Officer

Date

Paula B. Trues

10/28/2024

Sending Agency Fiscal Officer

Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$12,167.00
Total	\$12,167.00

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

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

Paula B. Truse

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/28/2024
Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$3,169,770.00
Telephone Services / Network Services	\$120,510.00
Postage	\$44,800.00
State Printing Services	\$10,500.00
Total	\$3,345,580.00

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

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

 Recipient Agency Fiscal Officer Date

Paula B. Tregea 10/28/2024
 Sending Agency Fiscal Officer Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
SCS and CPTP Fees	\$71,748.00
Total	\$71,748.00

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

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

 Recipient Agency Fiscal Officer Date

Paula B. Trues
 _____ 10/28/2024
 Sending Agency Fiscal Officer Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

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

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

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

Recipient Agency Fiscal Officer

Date

Paula B. Trues

Sending Agency Fiscal Officer

10/28/2024

Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Security services provided by Capitol Police	\$28,598.00
Total	\$28,598.00

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

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

Recipient Agency Fiscal Officer

10/28/2024
Date

Paula B. Treese

Sending Agency Fiscal Officer

10/28/2024
Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418)

and the

OSFM (08-422)

(Recipient Agency)

(Sending Agency)

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

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Budget, Finance, Human Resources, and other support services provided by the Office of Management and Finance	\$956,792.00
Total	\$956,792.00

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

*This amount is based on the existing budgeted amount.

Paula B. Trege 10/9/2024
 Recipient Agency Fiscal Officer Date

[Signature] 10/15/24
 Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$956,792.00							

Billing Preference Annual Bi-Annually Quarterly

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

INTERAGENCY AGREEMENT

BR-19B
08/21

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

For Fiscal Year 2025 to 2026 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

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

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

CHASTAIN.TIMOTHY.NEIL.1048364558 Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2024.09.20 14:04:10 -05'00'

Recipient Agency Fiscal Officer _____ Date _____

[Signature] _____ 9/19/2024
Sending Agency Fiscal Officer (Signed) Date

LTC Gregory Grephig
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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Fire Marshal (08-422)

and the

Louisiana Department of Health and Hospitals (09-307)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

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

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

Paula B. Thibodeaux

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FORM BR Addendum #6
(9/24)

**EXECUTIVE ORDER (EO) JML 24-11
BR ADDENDUM #6**

**OFFICE OF STATE FIRE MARSHAL
08-422**



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
Nancy Landry
SECRETARY OF STATE

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
Jeff Landry
GOVERNOR OF LOUISIANA

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$1,373,327	\$1,373,327
Federal Funds	\$0	\$0
Total Means of Finance	\$1,373,327	\$1,373,327
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$216,547	\$216,547
Supplies	\$0	\$0
Total Operating Services	\$216,547	\$216,547
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$1,156,780	\$1,156,780
Total O/C, Debt Service, and IAT	\$1,156,780	\$1,156,780
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$1,373,327	 \$1,373,327
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

\$1,156,780: (IAT) Annual maintenance of an information management system paid to a contractor that is now handled with current resources and services provided by OTS.

\$130,164: (Operating Services) OSFM has terminated lease contracts because the spaces were no longer needed.

\$86,383: (Operating Services) OSFM has eliminated cell phones and MiFi's that are no longer needed from AT&T Premier, First Net, and Verizon.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$1,156,780
Federal Funds	\$0
Total Means of Finance	\$1,156,780
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$1,156,780
Total O/C, Debt Service, and IAT	\$1,156,780
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$1,156,780
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

\$1,156,780: Annual maintenance of an information management system paid to a contractor that is now handled with current resources and services provided by OTS.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



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9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:



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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

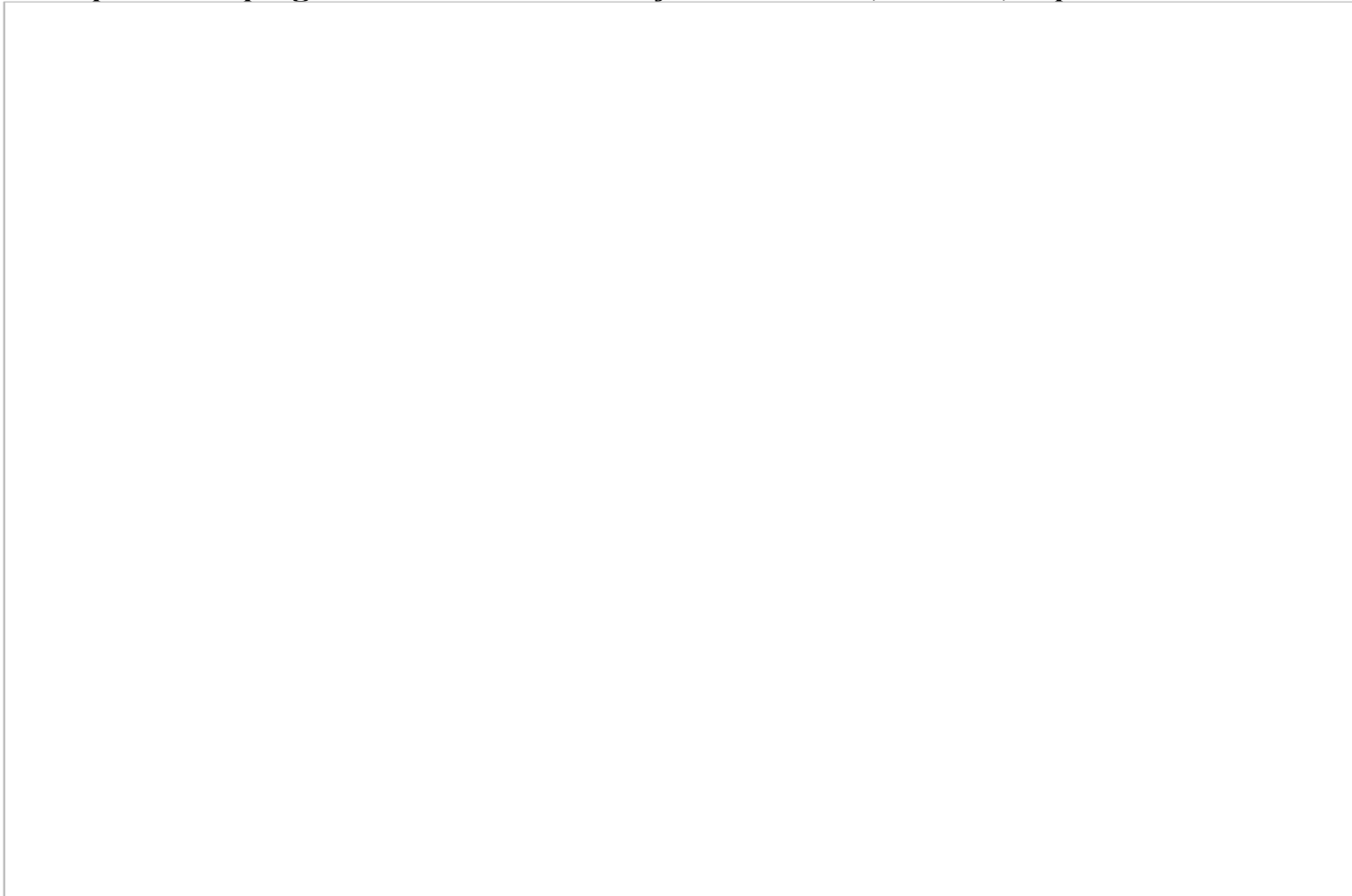
<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.



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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

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BR Addendum #6

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$216,547
Federal Funds	\$0
Total Means of Finance	\$216,547
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$216,547
Supplies	\$0
Total Operating Services	\$216,547
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$216,547
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

\$130,164: OSFM has terminated lease contracts because the spaces were no longer needed.

\$86,383: OSFM has eliminated cell phones and MiFi's that are no longer needed from AT&T Premier, First Net, and Verizon.

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

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