

# Ancillary Appropriations

## Department Description

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

### Executive Department

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

### Department of Civil Service

- Division of Administrative Law

### Department of Public Safety and Corrections

- Prison Enterprises

### Department of Health and Hospitals

- Drinking Water Revolving Loan Fund

### Department of Environmental Quality

- Clean Water State Revolving Fund

## Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	971,262,583	997,577,957	997,577,957	1,055,601,843	1,038,444,478	40,866,521
Fees & Self-generated	1,799,752,606	2,043,929,010	2,043,929,010	2,239,118,856	2,238,473,784	194,544,774
Statutory Dedications	123,137,387	194,057,202	194,057,202	193,026,202	193,026,202	(1,031,000)
Federal Funds	584,274	1,169,000	1,169,000	2,200,000	2,200,000	1,031,000
<b>Total Means of Financing</b>	<b>2,894,736,850</b>	<b>3,236,733,169</b>	<b>3,236,733,169</b>	<b>3,489,946,901</b>	<b>3,472,144,464</b>	<b>235,411,295</b>

### Expenditures and Request:

Office of Group Benefits	1,747,600,043	1,979,124,719	1,979,124,719	2,170,845,466	2,170,674,411	191,549,692
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## Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Office of Risk Management	287,033,338	305,700,399	305,700,399	305,963,064	305,409,497	(290,902)
Louisiana Property Assistance	14,950,098	20,476,316	20,476,316	20,368,838	20,310,725	(165,591)
Federal Property Assistance	1,746,490	3,509,325	3,509,325	3,358,806	3,298,837	(210,488)
Prison Enterprises	36,163,081	37,142,506	37,142,506	37,816,541	36,992,277	(150,229)
Office of Technology Services	661,154,641	670,850,471	670,850,471	729,338,909	713,627,872	42,777,401
Division of Administrative Law	9,578,383	9,634,438	9,634,438	12,079,063	11,965,367	2,330,929
Office of State Procurement	11,141,024	13,254,634	13,254,634	13,635,577	13,399,493	144,859
Office of Aircraft Services	2,257,346	3,814,159	3,814,159	3,314,435	3,239,783	(574,376)
DEQ-Environmental State	82,887,295	126,519,000	126,519,000	126,519,000	126,519,000	0
Revolving Loan Funds						
Drinking Water Revolving Loan Fund	40,225,112	66,707,202	66,707,202	66,707,202	66,707,202	0
<b>Total Expenditures</b>	<b>2,894,736,850</b>	<b>3,236,733,169</b>	<b>3,236,733,169</b>	<b>3,489,946,901</b>	<b>3,472,144,464</b>	<b>235,411,295</b>
<b>Authorized Positions</b>						
Classified	1,211	1,220	1,220	1,239	1,239	19
Unclassified	5	5	6	24	24	18
<b>Total Authorized Positions</b>	<b>1,216</b>	<b>1,225</b>	<b>1,226</b>	<b>1,263</b>	<b>1,263</b>	<b>37</b>
Authorized Other Charges	9	9	9	0	0	(9)
Positions						



## 21-800-Office of Group Benefits



### Agency Description

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

The goals of the Office of Group Benefits are:

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

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

For additional information, see:

[Office of Group Benefits](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	1,098,733	1,098,733	1,098,733	1,098,733	1,098,733	0
Fees & Self-generated	1,746,501,310	1,978,025,986	1,978,025,986	2,169,746,733	2,169,575,678	191,549,692
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,747,600,043</b>	<b>1,979,124,719</b>	<b>1,979,124,719</b>	<b>2,170,845,466</b>	<b>2,170,674,411</b>	<b>191,549,692</b>
<b>Expenditures and Request:</b>						
Office Of Group Benefits	1,747,600,043	1,979,124,719	1,979,124,719	2,170,845,466	2,170,674,411	191,549,692
<b>Total Expenditures</b>	<b>1,747,600,043</b>	<b>1,979,124,719</b>	<b>1,979,124,719</b>	<b>2,170,845,466</b>	<b>2,170,674,411</b>	<b>191,549,692</b>



Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 800T-Office Of Group Benefits

### Program Authorization

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

### Program Description

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

The goals of the State Group Benefits Program are:

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

The State Group Benefits Program consists of the following activities:

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

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

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

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

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

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



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	1,098,733	1,098,733	1,098,733	1,098,733	1,098,733	0
Fees & Self-generated	1,746,501,310	1,978,025,986	1,978,025,986	2,169,746,733	2,169,575,678	191,549,692
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,747,600,043</b>	<b>1,979,124,719</b>	<b>1,979,124,719</b>	<b>2,170,845,466</b>	<b>2,170,674,411</b>	<b>191,549,692</b>
<b>Expenditures and Request:</b>						
Personnel Services	6,850,835	7,681,338	7,681,338	8,016,570	7,889,882	208,544
Operating Expenses	70,863	568,279	568,279	583,849	568,279	0
Professional Services	1,104,216	1,051,000	1,051,000	1,079,797	1,051,000	0
Other Charges	1,739,571,746	1,969,824,102	1,969,824,102	2,161,165,250	2,161,165,250	191,341,148
Acquisitions & Major Repairs	2,384	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,747,600,043</b>	<b>1,979,124,719</b>	<b>1,979,124,719</b>	<b>2,170,845,466</b>	<b>2,170,674,411</b>	<b>191,549,692</b>
<b>Authorized Positions</b>						
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

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

- Self-generated Revenues budget authority represents payment of health and life insurance premiums and health savings account contributions by both participating employees/retirees and their employing agencies, current and prior year subsidies received from Centers for Medicare and Medicaid Services (CMS) by way of OGB contracted Pharmacy Benefits Manager (PBM) for offering an Employer Group Waiver Plan (EGWP) for covered retirees, prior year PBM rebates, and the payment of per enrollee per month (PEPM) administrative fees by fully insured health plan administrators to OGB for administrative costs associated with OGB members enrolled in their plans (PEPM rates vary by contract).

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,979,124,719	56	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$(126,688)	0	Attrition Adjustment
\$0	\$2,260	0	Civil Service Fees
\$0	\$15,835	0	Civil Service Training Series
\$0	\$25,723	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$75,000	0	Group Insurance Rate Adjustment for Retirees
\$0	\$15,293	0	Legislative Auditor Fees
\$0	\$154,710	0	Market Rate Classified



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,441	0	Office of State Procurement
\$0	\$(196,045)	0	Office of Technology Services (OTS)
\$0	\$18,400	0	Related Benefits Base Adjustment
\$0	\$10,791	0	Rent in State-Owned Buildings
\$0	\$(61,418)	0	Retirement Rate Adjustment
\$0	\$6,004	0	Risk Management
\$0	\$106,982	0	Salary Base Adjustment
\$0	\$(4,214)	0	State Treasury Fees
\$0	\$(19)	0	UPS Fees
0	44,055	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(69,918)	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$191,575,555	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
0	191,505,637	0	<b>Total Non-Statewide</b>
0	2,170,674,411	56	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,746,501,310	1,978,025,986	1,978,025,986	2,169,746,733	2,169,575,678	191,549,692

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$164,098	Public Assistance, Health - Other Plan Costs - Medicare Part D IRMAA High Income Surcharge Member Reimbursements
\$852,221	Other Charges, Operating Services - Affordable Care Act Fees
\$5,804,545	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Open Access Plan
\$23,685,952	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plus Plan
\$424,177	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plan
\$3,593,891	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HRA1000 Plan
\$1,916,684	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HSA775 Plan
\$18,648,000	Other Charges, Professional Services - Third-party Administrative Fees - Liviniti - Commercial Plan
\$7,716,915	Other Charges, Professional Services - Third-party Administrative Fees - CVS Caremark - Employer Group Waiver Plan (EGWP)
\$13,277,322	Other Charges, Professional Services - Third-party Administrative Fees - Access Health - Primary Care Network
\$34,464	Other Charges, Professional Services - Third-party Administrative Fees - Willis Towers Watson Via Benefits - Individual Medicare Market Exchange with HRA
\$382,266	Other Charges, Professional Services - Third-party Administrative Fees - Total Administrative Services Corporation - COBRA and FSA Benefits
\$1,226,633	Other Charges, Professional Services - Third-party Administrative Fees - Prescription Care Management - Near-Real Time Electronic Pharmacy Claims Monitoring



## Other Charges

Amount	Description
\$157,360,659	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Open Access Plan
\$910,846,050	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus Plan
\$9,859,802	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plan
\$128,782,902	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HRA1000 Plan
\$36,135,457	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HSA775 Plan
\$13,910,746	Claim Payments - Prescription Drug Claims (Net of Rebates) - Blue Cross Blue Shield - Pelican HSA775 Plan
\$468,165,279	Claim Payments - Prescription Drug Claims (Net of Rebates) - Liviniti - Commercial Plan
\$279,283,857	Claim Payments - Prescription Drug Claims (Net of Rebates) - CVS Caremark - EGWP
\$11,972,782	Claim Payments - HSA Claims Reimbursements - Health Equity - HSA
\$37,886,379	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Prudential Insurance - Life Insurance Plan
\$10,043,767	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - People's Health - Medicare Advantage Plan
\$1,285,736	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Humana - Medicare Advantage Plan
\$7,678,572	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - HMO Louisiana - Medicare Advantage Plan
<b>\$2,150,939,156</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$46,556	Division of Administration - Human Resources Services
\$3,948	Uniform Payroll System (UPS) Fees
\$383,473	Legislative Auditor Fees
\$33,852	Office of State Procurement (OSP) Fees
\$100,000	Office of the Secretary of State - Microfilm Fees
\$307	Louisiana Property Assistance Agency - GPS Monitoring
\$38,935	State Treasury Fees
\$126,955	Office of Risk Management (ORM) Premiums
\$25,913	State Civil Service Fees
\$200,000	Office of Technology Services - Production Support Services - Messenger Mail Service Fees and Postage
\$140,000	Office of Technology Services - Production Support Services - Printing Charges
\$180,488	Rent in State-owned Buildings
\$948,297	Division of Administration - Office of Finance and Support Services
\$3,942,809	Miscellaneous Support Services
\$539,380	Division of Administration - Office of General Counsel
\$180,324	Division of Administration - Office of Internal Audit
\$284,771	Division of Administration - Office of Commissioner
\$3,050,086	Office of Technology (OTS) Fees
<b>\$10,226,094</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,161,165,250</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Medical Loss Ratio (MLR) for all self-funded health benefit plans	100.3	90%	90%	90%	90%
[S] Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s)	94.5	90%	90%	90%	90%
[S] Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s)	99.4	90%	90%	90%	90%
[S] Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s)	112.9	90%	90%	90%	90%
[K] PMPM medical claims inflation trend for all self-funded health benefit plans over the prior fiscal year.	8.4	0.6	0.6	2.7	2.7
[S] PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year	7.7	0.6	0.6	2.7	2.7
[S] PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year	9.2	0.6	0.6	2.7	2.7
[S] PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year	5.9	0.6	0.6	2.7	2.7

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of medical TPA contract performance standards met.	100%	95%	95%	95%	95%

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] FYE Fund Balance (in millions)	432.6	413.9	413.9	397.9	397.9



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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year	0%	5%	5%	5%	5%

## 21-804-Office of Risk Management



### Agency Description

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

The goals of the Office of Risk Management are:

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	265,714,650	281,158,551	281,158,551	281,755,698	281,202,131	43,580
Fees & Self-generated	20,709,434	22,541,848	22,541,848	22,207,366	22,207,366	(334,482)
Statutory Dedications	609,255	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>287,033,338</b>	<b>305,700,399</b>	<b>305,700,399</b>	<b>305,963,064</b>	<b>305,409,497</b>	<b>(290,902)</b>
<b>Expenditures and Request:</b>						
Office Of Risk Management	287,033,338	305,700,399	305,700,399	305,963,064	305,409,497	(290,902)
<b>Total Expenditures</b>	<b>287,033,338</b>	<b>305,700,399</b>	<b>305,700,399</b>	<b>305,963,064</b>	<b>305,409,497</b>	<b>(290,902)</b>
<b>Authorized Positions</b>						
Classified	42	43	43	43	43	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 804R-Office Of Risk Management

### Program Authorization

*Louisiana R.S. 39:1527-1548*

### Program Description

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

The goals of the Risk Management program are:

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

The activities of the Risk Management program are:

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

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	265,714,650	281,158,551	281,158,551	281,755,698	281,202,131	43,580
Fees & Self-generated	20,709,434	22,541,848	22,541,848	22,207,366	22,207,366	(334,482)
Statutory Dedications	609,255	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>287,033,338</b>	<b>305,700,399</b>	<b>305,700,399</b>	<b>305,963,064</b>	<b>305,409,497</b>	<b>(290,902)</b>
<b>Expenditures and Request:</b>						
Personnel Services	5,187,907	5,950,486	5,950,486	6,060,508	5,955,626	5,140
Operating Expenses	176,226	292,476	292,476	300,490	292,476	0
Professional Services	14,432,698	16,082,877	16,082,877	16,523,548	16,082,877	0
Other Charges	267,236,507	283,374,560	283,374,560	283,078,518	283,078,518	(296,042)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>287,033,338</b>	<b>305,700,399</b>	<b>305,700,399</b>	<b>305,963,064</b>	<b>305,409,497</b>	<b>(290,902)</b>
<b>Authorized Positions</b>						
Classified	42	43	43	43	43	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded from the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	305,700,399	43	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$(104,882)	0	Attrition Adjustment
\$0	\$2,707	0	Capitol Park Security
\$0	\$(1,552)	0	Civil Service Fees
\$0	\$21,234	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$31,983	0	Group Insurance Rate Adjustment for Retirees
\$0	\$(9,799)	0	Legislative Auditor Fees
\$0	\$119,114	0	Market Rate Classified
\$0	\$(7,945)	0	Office of State Procurement
\$0	\$4,019,861	0	Office of Technology Services (OTS)
\$0	\$(86,224)	0	Related Benefits Base Adjustment
\$0	\$9,999	0	Rent in State-Owned Buildings



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$(49,515)	0	Retirement Rate Adjustment
\$0	\$29,733	0	Risk Management
\$0	\$73,430	0	Salary Base Adjustment
\$0	\$(2,474)	0	State Treasury Fees
\$0	\$300	0	UPS Fees
0	4,045,970	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(7,286,872)	0	Adjusts funding for insurance premiums, including a \$3.7 million reduction for excess insurance and a \$3.5 million reduction for self-funded insurance premiums.
\$0	\$3,850,000	0	Adjusts funding to align with projected contract expenditures including increases of \$4.8 million for attorneys, and a decrease of \$1 million for disaster contracts.
\$0	\$(900,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects.
0	(4,336,872)	0	<b>Total Non-Statewide</b>
0	305,409,497	43	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	20,709,434	22,541,848	22,541,848	22,207,366	22,207,366	(334,482)

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Future Medical Care Fund	609,255	2,000,000	2,000,000	2,000,000	2,000,000	0

## Professional Services

Amount	Description
\$121,000	Accounting and Auditing - Towers Watson Delaware, Inc. - Reserve analysis, forecasting, premium development
\$100,000	Management Consulting - Consulting associated with performance metrics and evaluation of Third Party administrator performance
\$540,000	Other Professional Services - ATIS Elevator Inspection Services - Statewide elevator inspection/repair services
\$280,000	Other Professional Services - Independent Adjustor Services Property Line of Service
\$15,041,877	Other Professional Services - Sedgwick Claims Mgt. Services, Inc. - Third Party Administrator -Claims management cost containment and loss Prevention Services
<b>\$16,082,877</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$112,121,097	Misc Charges - Claims payments
\$5,000,000	Misc Charges - Firefighter and Police survivor benefit payments
\$2,000,000	Misc Charges - Future medical payments
\$65,130,113	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$5,200,000	Second Injury and Workers' Comp Board assessments
\$23,850,000	Contract attorney expenses
\$2,400,000	Contract Expert Expenses - Expert witnesses expenses



## Other Charges

Amount	Description
\$7,000,000	Contract Expert Expenses - Disaster Recovery contract costs
\$30,300,000	Flowthrough Projects funded by FEMA - WLF Levee, McNeese University Projects, CPRA Projects
\$200,000	Other Charges Interagency - Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.
\$729,000	Recoveries - Second Injury and Subrogation Claims Recoveries expenses
<b>\$253,930,210</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$218,498	Office of Risk Management (ORM) Premiums
\$24,437	Capitol Park Security Fees
\$48,535	Legislative Auditor Fees
\$21,490	Civil Service Fees
\$20,320	Office of State Procurement (OSP) Fees
\$2,548	Uniform Payroll System (UPS) Fees
\$4,268,372	Office of Technology Services (OTS) Fees
\$17,279	Telephone and Telegraph- Office of Technology Service
\$99,720	Division of Administration - Legal fees
\$38,632	Division of Administration -Human Resources Services
\$235,554	Division of Administration - Office of the Commissioner
\$167,307	Rent in State-owned Buildings
\$6,900	Office of State Printing & Forms Management
\$16,876	Office of State Mail
\$296,350	State Police - Accident reconstruction
\$200,015	Interagency transfers to other state agencies.
\$23,465,475	State Attorney General Fees - Risk Litigation Services
<b>\$29,148,308</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$283,078,518</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of agencies found compliant on loss prevention audits.	99%	97%	97%	97%	97%



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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Ratio of closed claims to claims opened.	1.09	1	1	1	1

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of non-litigated claims closed within 90 days of opened date.	54%	45%	45%	45%	45%

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan.	42%	30%	30%	30%	30%

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of litigated claims closed within in 36 months (1095 days) of defense attorney engagement.	51%	40%	40%	40%	40%

## 21-806-Louisiana Property Assistance

### Agency Description

The Louisiana Property Assistance Agency (LPAA) provides for the accountability of the movable property of the state through the development and implementation of sound management practices. LPAA also ensures all state agencies comply with State Property Control and Fleet Management Regulations in order to track the utilization of the state's fleet of passenger vehicles and to provide a savings and return on state and federal monies through redistribution of sale of surplus property.

The goals of the Louisiana Property Assistance Agency are:

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

The agency's activities are:

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	955,489	1,615,846	1,615,846	1,638,994	1,615,846	0
Fees & Self-generated	13,994,609	18,860,470	18,860,470	18,729,844	18,694,879	(165,591)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>14,950,098</b>	<b>20,476,316</b>	<b>20,476,316</b>	<b>20,368,838</b>	<b>20,310,725</b>	<b>(165,591)</b>
<b>Expenditures and Request:</b>						
La Property Assistance	14,950,098	20,476,316	20,476,316	20,368,838	20,310,725	(165,591)
<b>Total Expenditures</b>	<b>14,950,098</b>	<b>20,476,316</b>	<b>20,476,316</b>	<b>20,368,838</b>	<b>20,310,725</b>	<b>(165,591)</b>
<b>Authorized Positions</b>						
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 806T-La Property Assistance

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 39:321- 330

### Program Description

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

The Louisiana Property Assistance Program goals are:

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

The Louisiana Property Assistance Program activities are:

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	955,489	1,615,846	1,615,846	1,638,994	1,615,846	0
Fees & Self-generated	13,994,609	18,860,470	18,860,470	18,729,844	18,694,879	(165,591)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>14,950,098</b>	<b>20,476,316</b>	<b>20,476,316</b>	<b>20,368,838</b>	<b>20,310,725</b>	<b>(165,591)</b>
<b>Expenditures and Request:</b>						
Personnel Services	2,430,632	3,036,944	3,036,944	3,049,760	3,049,760	12,816
Operating Expenses	2,172,821	2,120,924	2,120,924	2,179,037	2,120,924	0
Professional Services	0	0	0	0	0	0
Other Charges	10,028,176	14,696,886	14,696,886	14,830,041	14,830,041	133,155
Acquisitions & Major Repairs	318,469	621,562	621,562	310,000	310,000	(311,562)
<b>Total Expenditures &amp; Request</b>	<b>14,950,098</b>	<b>20,476,316</b>	<b>20,476,316</b>	<b>20,368,838</b>	<b>20,310,725</b>	<b>(165,591)</b>

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	20,476,316	37	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$310,000	0	Acquisitions & Major Repairs
\$0	\$12	0	Capitol Park Security
\$0	\$375	0	Civil Service Fees
\$0	\$4,669	0	Civil Service Training Series
\$0	\$11,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$6,831	0	Group Insurance Rate Adjustment for Retirees
\$0	\$72,053	0	Market Rate Classified
\$0	\$(621,562)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,320	0	Office of State Procurement
\$0	\$78,432	0	Office of Technology Services (OTS)
\$0	\$(65,149)	0	Related Benefits Base Adjustment
\$0	\$(26,264)	0	Retirement Rate Adjustment
\$0	\$17,341	0	Risk Management
\$0	\$9,074	0	Salary Base Adjustment
\$0	\$(22)	0	UPS Fees
0	(201,288)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$35,697	0	Adjusts funding for services provided by the Division of Administration.
0	35,697	0	<b>Total Non-Statewide</b>
0	20,310,725	37	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	13,994,609	18,860,470	18,860,470	18,729,844	18,694,879	(165,591)

## Professional Services

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



## Other Charges

Amount	Description
\$184,064	Reimbursements from sale of surplus property to non-state agencies
<b>\$184,064</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$12,255	Civil Service Fees
\$158,922	Office of Risk Management (ORM) Premiums
\$6,816	Office of State Procurement (OSP) Fees
\$595,883	Office of Technology Services (OTS) Fees
\$20,000	Miscellaneous Interagency Transfers
\$33,679	Division of Administration - Human Resources
\$164,472	Division of Administration - Office of Finance and Support Services
\$57,687	Division of Administration - Office of General Counsel
\$1,955	Uniform Payroll System (UPS) Fees
\$12,000	Division of Administration - Office of State Mail
\$5,088	Division of Administration - State Printing
\$165,394	Division of Administration - Equipment financing
\$13,344,187	Reimbursements to state agencies from auction sales
\$67,410	Capitol Park Security Fees
\$229	Department of Public Safety Services - Commodities and Services
<b>\$14,645,977</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,830,041</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions:</b>	
\$80,000	Replacement Exhaust Fans
\$150,000	Replacement vehicle gate and controller
\$80,000	Elevation and Grade Equipment
<b>\$310,000</b>	<b>TOTAL ACQUISITIONS</b>
<b>This program has no funding for Major Repairs.</b>	
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$310,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

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

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

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of the state's movable property accounts that are in compliance with state property control rules and regulations.	91%	95%	95%	95%	95%

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

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

**HR Policies Beneficial to Women and Families Link** Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of surplus property picked up within 45 days.	83%	95%	95%	95%	95%



## 21-807-Louisiana Federal Property Assistance Agency

### Agency Description

The Louisiana Federal Property Assistance Agency seeks to re-utilize tax dollars by putting federal property that is no longer needed in the hands of Louisiana entities and maximizing the percentage of federal surplus property donated annually within Louisiana by assuring the efficient and equitable distribution of property allowed.

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	26,464	1,084,342	1,084,342	1,114,053	1,084,342	0
Fees & Self-generated	1,720,026	2,424,983	2,424,983	2,244,753	2,214,495	(210,488)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,746,490</b>	<b>3,509,325</b>	<b>3,509,325</b>	<b>3,358,806</b>	<b>3,298,837</b>	<b>(210,488)</b>
<b>Expenditures and Request:</b>						
La Fed Property Assistance	1,746,490	3,509,325	3,509,325	3,358,806	3,298,837	(210,488)
<b>Total Expenditures</b>	<b>1,746,490</b>	<b>3,509,325</b>	<b>3,509,325</b>	<b>3,358,806</b>	<b>3,298,837</b>	<b>(210,488)</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## 807T-La Fed Property Assistance

### Program Authorization

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

### Program Description

The Federal Property Assistance Program seeks to re-utilize tax dollars by putting federal property that is no longer needed in the hands of Louisiana entities and maximizing the percentage of federal surplus property donated annually within Louisiana by assuring the efficient and equitable distribution of property allowed.

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	26,464	1,084,342	1,084,342	1,114,053	1,084,342	0
Fees & Self-generated	1,720,026	2,424,983	2,424,983	2,244,753	2,214,495	(210,488)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,746,490</b>	<b>3,509,325</b>	<b>3,509,325</b>	<b>3,358,806</b>	<b>3,298,837</b>	<b>(210,488)</b>
<b>Expenditures and Request:</b>						
Personnel Services	512,088	962,720	962,720	875,485	875,485	(87,235)
Operating Expenses	1,038,063	2,188,638	2,188,638	2,248,607	2,188,638	0
Professional Services	0	0	0	0	0	0
Other Charges	154,469	213,967	213,967	234,714	234,714	20,747
Acquisitions & Major Repairs	41,869	144,000	144,000	0	0	(144,000)
<b>Total Expenditures &amp; Request</b>	<b>1,746,490</b>	<b>3,509,325</b>	<b>3,509,325</b>	<b>3,358,806</b>	<b>3,298,837</b>	<b>(210,488)</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	3,509,325	9	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$1,225	0	Civil Service Fees
\$0	\$3,496	0	Civil Service Training Series
\$0	\$3,373	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,510	0	Group Insurance Rate Adjustment for Retirees
\$0	\$17,783	0	Market Rate Classified
\$0	\$(144,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$6,257	0	Office of Technology Services (OTS)
\$0	\$(81,278)	0	Related Benefits Base Adjustment
\$0	\$(6,442)	0	Retirement Rate Adjustment
\$0	\$(2,158)	0	Risk Management
\$0	\$(29,677)	0	Salary Base Adjustment
\$0	\$(50)	0	UPS Fees
0	(225,961)	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$15,473	0	Adjusts funding for services provided by the Division of Administration.
0	15,473	0	<b>Total Non-Statewide</b>
0	3,298,837	9	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,720,026	2,424,983	2,424,983	2,244,753	2,214,495	(210,488)

## Professional Services

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

## Other Charges

Amount	Description
	<b>This program has no funding for Other Charges.</b>
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$102,726	Division of Administration - Office of Finance and Support Services
\$35,175	Office of Technology Services (OTS) Fees
\$67,513	Miscellaneous reimbursements to state agencies
\$362	Uniform Payroll System (UPS) Fees
\$6,934	Division of Administration - Human Resources
\$3,159	Civil Service Fees
\$10,245	Office of Risk Management (ORM) Premiums
\$5,000	Office of Technology Services - Telecommunication (OTM) Fees
\$3,600	Office of State Mail
\$234,714	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$234,714	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions:</b>	
\$0	
\$0	
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
<b>Major Repairs:</b>	
No major repairs	
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

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

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

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of property transferred	61%	60%	60%	60%	60%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Dollar value of property received	47,603,370	32,841,810	326,437,524	13,690,642	12,152,772
Dollar value of property donated	31,145,152	22,909,066	321,913,049	8,813,822	1,363,013
Percentage of property donated	130%	140%	99%	64%	61%



## 21-811-Prison Enterprises



### Agency Description

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

The goals of Prison Enterprises are:

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

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

This agency has one program: Prison Enterprises.

For additional information, see:

[Department of Corrections](#)

[Prison Enterprises](#)

## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	27,890,459	27,464,660	27,464,660	27,952,790	27,332,778	(131,882)
Fees & Self-generated	8,272,622	9,677,846	9,677,846	9,863,751	9,659,499	(18,347)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>36,163,081</b>	<b>37,142,506</b>	<b>37,142,506</b>	<b>37,816,541</b>	<b>36,992,277</b>	<b>(150,229)</b>
<b>Expenditures and Request:</b>						
Prison Enterprises	36,163,081	37,142,506	37,142,506	37,816,541	36,992,277	(150,229)
<b>Total Expenditures</b>	<b>36,163,081</b>	<b>37,142,506</b>	<b>37,142,506</b>	<b>37,816,541</b>	<b>36,992,277</b>	<b>(150,229)</b>
<b>Authorized Positions</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 811Q-Prison Enterprises

### Program Description

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	27,890,459	27,464,660	27,464,660	27,952,790	27,332,778	(131,882)
Fees & Self-generated	8,272,622	9,677,846	9,677,846	9,863,751	9,659,499	(18,347)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>36,163,081</b>	<b>37,142,506</b>	<b>37,142,506</b>	<b>37,816,541</b>	<b>36,992,277</b>	<b>(150,229)</b>
<b>Expenditures and Request:</b>						
Personnel Services	14,102,572	7,266,157	7,266,157	8,233,354	7,990,917	724,760
Operating Expenses	20,912,008	20,831,533	20,831,533	21,402,317	20,831,533	0
Professional Services	46,363	403,017	403,017	414,060	403,017	0
Other Charges	416,932	4,345,059	4,345,059	4,830,785	4,830,785	485,726
Acquisitions & Major Repairs	685,206	4,296,740	4,296,740	2,936,025	2,936,025	(1,360,715)
<b>Total Expenditures &amp; Request</b>	<b>36,163,081</b>	<b>37,142,506</b>	<b>37,142,506</b>	<b>37,816,541</b>	<b>36,992,277</b>	<b>(150,229)</b>
<b>Authorized Positions</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## Source of Funding

This program is funded with the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	37,142,506	72	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$3,307,903	0	Acquisitions & Major Repairs
\$0	\$(242,437)	0	Attrition Adjustment
\$0	\$4,920	0	Civil Service Fees
\$0	\$39,165	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$35,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$192,509	0	Market Rate Classified
\$0	\$(4,296,740)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$7,992	0	Office of State Procurement
\$0	\$95,550	0	Office of Technology Services (OTS)
\$0	\$384,885	0	Related Benefits Base Adjustment
\$0	\$(69,340)	0	Retirement Rate Adjustment
\$0	\$5,022	0	Risk Management
\$0	\$384,314	0	Salary Base Adjustment
\$0	\$364	0	UPS Fees
0	(150,229)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	36,992,277	72	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Internal Service Fund - F&SGR	8,272,622	9,677,846	9,677,846	9,863,751	9,659,499	(18,347)

## Professional Services

Amount	Description
\$12,000	To provide programming assistance for computer server and accounting software
\$20,000	Forest management consulting for statewide timber operations
\$12,000	To prepare and submit Tier Two environmental reports for all Prison Enterprises locations
\$5,000	To provide website training for Prison Enterprises Row Crops
\$20,000	To provide consulting services for all Prison Enterprises Row Crops
\$75,000	Architectural consulting for expansion and construction programs
\$75,000	Engineering and mechanical consulting for Prison Enterprises and other corrections projects
\$105,000	To provide routine and emergency Veterinary Services for livestock at LSP
\$20,000	Development and testing of new chemical formulations for cleaning products
\$59,017	Management consulting contracts providing programming assistance for computer and other consulting services
<b>\$403,017</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
\$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
<b>\$1,181,862</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,852	Civil Service Fees
\$4,773	Comprehensive Public Training Program (CPTP) - Fees
\$1,311,658	Division of Administration - LEAF payments
\$11,935	Division of Administration - Printing, postage, etc...
\$394,538	Office of Risk Management (ORM) - Fees
\$145,834	Office of State Procurement (OSP) - Fees
\$221,951	Office of Technology Services (OTS) - Fees
\$79,483	Office of Technology Services (OTS) - Telecommunications
\$1,263,788	Reimbursement to Dixon Correctional Institute for Capital Complex work crews
\$176,588	Reimbursement to Louisiana State Penitentiary for utilities
\$4,523	Uniform Payroll System (UPS) - Fees
<b>\$3,648,923</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,830,785</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,716,025	Acquisitions - Includes capitalized automotive equipment and farm & heavy movable objects. The existing items are in poor mechanical condition, or broken, and can no longer be repaired.
\$220,000	Major repairs - Includes repairs to Prison Enterprises buildings, grounds and general structure. Also includes repairs to farm and other heavy movable equipment.
<b>\$2,936,025</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 811Q-01** Decrease the percentage of customer complaints by 5% by 2031.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of customer complaints to orders delivered	1.64	1.62	1.62	0%	0%
[K] Percentage of orders damaged	0.23	0%	0%	0%	0%
[K] Total volume of sales	32,091,352	29,195,964	29,195,964	32,412,266	\$0

**Objective: 811Q-02** Provide 100% on-time deliveries by 2031.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of orders delivered on or before promised delivery date	55.26	54.64	54.64	100%	0%

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries	100%	100%	100%	100%	0%

**Objective: 811Q-04** Increase the number of offenders working in Prison Enterprises programs by 5% by 2031.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage increase of offenders assigned to PE programs	1.96	2.9	2.9	1.98	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Recidivism rate for offenders employed by PE	25.7%	25.7%	28.2%	15%	22.4%
Incentive Wages paid to offenders	1,584,776	1,051,301	1,443,438	1,443,506	1,334,695



## 21-815-Office of Technology Services

### Agency Description

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

The goals of the Office of Technology Services are:

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

The Office of Technology Services has one program: Technology Services

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	659,636,168	669,331,998	669,331,998	724,212,577	708,501,540	39,169,542
Fees & Self-generated	1,518,473	1,518,473	1,518,473	5,126,332	5,126,332	3,607,859
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>661,154,641</b>	<b>670,850,471</b>	<b>670,850,471</b>	<b>729,338,909</b>	<b>713,627,872</b>	<b>42,777,401</b>
<b>Expenditures and Request:</b>						
Cyber Assurance Program	9,498,513	0	0	0	0	0
Office Of Technology Services	651,656,128	670,850,471	670,850,471	729,338,909	713,627,872	42,777,401
<b>Total Expenditures</b>	<b>661,154,641</b>	<b>670,850,471</b>	<b>670,850,471</b>	<b>729,338,909</b>	<b>713,627,872</b>	<b>42,777,401</b>
<b>Authorized Positions</b>						
Classified	836	844	844	863	863	19
Unclassified	2	2	3	21	21	18
<b>Total Authorized Positions</b>	<b>838</b>	<b>846</b>	<b>847</b>	<b>884</b>	<b>884</b>	<b>37</b>
Authorized Other Charges Positions	9	9	9	0	0	(9)



## 815T-Office Of Technology Services

### Program Description

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

The goals of the Technology Services program are:

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	650,137,655	669,331,998	669,331,998	724,212,577	708,501,540	39,169,542
Fees & Self-generated	1,518,473	1,518,473	1,518,473	5,126,332	5,126,332	3,607,859
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>651,656,128</b>	<b>670,850,471</b>	<b>670,850,471</b>	<b>729,338,909</b>	<b>713,627,872</b>	<b>42,777,401</b>
<b>Expenditures and Request:</b>						
Personnel Services	95,370,032	102,469,508	102,469,508	105,902,717	103,886,214	1,416,706
Operating Expenses	388,585,280	409,683,361	394,533,361	435,343,575	424,533,361	30,000,000
Professional Services	112,890,647	105,267,135	105,267,135	108,151,455	105,267,135	0
Other Charges	49,604,219	45,607,667	60,757,667	65,854,362	65,854,362	5,096,695
Acquisitions & Major Repairs	5,205,952	7,822,800	7,822,800	14,086,800	14,086,800	6,264,000
<b>Total Expenditures &amp; Request</b>	<b>651,656,128</b>	<b>670,850,471</b>	<b>670,850,471</b>	<b>729,338,909</b>	<b>713,627,872</b>	<b>42,777,401</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	836	844	844	863	863	19
Unclassified	2	2	3	21	21	18
<b>Total Authorized Positions</b>	<b>838</b>	<b>846</b>	<b>847</b>	<b>884</b>	<b>884</b>	<b>37</b>
Authorized Other Charges Positions	9	9	9	0	0	(9)

## Source of Funding

This program is funded with the following funds:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	670,850,471	847	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	\$(2,016,503)	0	Attrition Adjustment
\$0	\$102,504	0	Capitol Park Security
\$0	\$22,894	0	Civil Service Fees
\$0	\$256,858	0	Civil Service Training Series
\$0	\$385,078	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$124,034	0	Group Insurance Rate Adjustment for Retirees
\$0	\$121,017	0	Maintenance in State-Owned Buildings
\$0	\$2,680,018	0	Market Rate Classified
\$0	\$(7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(31,017)	0	Office of State Procurement
\$0	\$1,774,299	0	Office of Technology Services (OTS)
\$0	\$615,183	0	Related Benefits Base Adjustment
\$0	\$65,003	0	Rent in State-Owned Buildings
\$0	\$(955,457)	0	Retirement Rate Adjustment
\$0	\$(11,362)	0	Risk Management
\$0	\$327,495	0	Salary Base Adjustment
\$0	\$2,437	0	UPS Fees
0	3,462,481	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(556,939)	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$3,607,859	0	Aligns budget authority to anticipated collections. Funding will be used for services provided to non-state agency customers.
\$0	\$0	0	Decrease of nine (9) Other Charges positions that are no longer needed.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	37	Increase 37 authorized T.O. positions and 3 Non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts.
\$0	\$36,264,000	0	Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards.
0	39,314,920	37	<b>Total Non-Statewide</b>
0	713,627,872	884	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,518,473	1,518,473	1,518,473	5,126,332	5,126,332	3,607,859

## Professional Services

Amount	Description
\$105,267,135	Information Technology support to customer agencies statewide
<b>\$105,267,135</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$24,857,477	Statewide Information Technology Services support for state agencies including hardware/software support and telecommunication services
<b>\$24,857,477</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$532,192	Capitol Park Security Fees
\$12,000	Louisiana Property Assistance Agency (LPAA)
\$874,742	Office of Risk Management (ORM) Premiums
\$473,915	Civil Services Fees
\$1,794,123	Rent in State-owned Buildings
\$1,252,112	Maintenance in State-owned Buildings
\$105,902	Rent for DPS Data Center
\$258,852	Division of Administration - Legal Services
\$815,231	Division of Administration - Human Resources Services
\$298,433	Division of Administration - Internal Audit Services
\$215,675	Division of Administration - Commissioners Office
\$12,210,035	Division of Administration - Rentals
\$1,463,066	Division of Administration - Office of Finance and Support Services
\$54,486	Uniform Payroll System (UPS) Fees
\$3,771,744	Contract with Universities
\$81,480	Office of State Procurement (OSP) Fees
\$1,774,299	Office of Technology Services (OTS) Fees
\$30,092	Office of Technology Services (State Mail Operations & Messenger Service, Printing)
\$656,514	Office of Technology Services (Phone and Data Lines of Service)
\$14,321,992	Interagency transfers to other state agencies
<b>\$40,996,885</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$65,854,362</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$14,086,800	Workstations and printers to OTS executive branch customers to replace equipment that has reached end of life
<b>\$14,086,800</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$14,086,800</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 815T-01** To Maintain a customer satisfaction rating of services at or above the baseline satisfaction level rating of 4, based on a 5-point scale.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average customer satisfaction rating (score on a 5-point scale)	4.7	4.5	4.5	4.5	4.5

**Objective: 815T-02** Improve first contact resolution performance across service desk operations.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent of help desk incidents resolved at time of first contact by the service desk.	89%	65%	65%	65%	65%

**Objective: 815T-03** Monitor the effectiveness of security patch management processes.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Patch compliance rate for managed endpoints	0%	0%	0%	0%	0%

**Objective: 815T-04** Ensure every OTS-supported technology project is entered and kept current in the statewide portfolio system.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Portfolio records updated within a thirty (30) day period.	0	0	0	0	0

**Objective: 815T-05** Ensure that all expenditure transactions and line of service usage are accurately allocated, and that OTS invoices are issued to customer agencies within the established timelines.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average less than 10% billing errors due to mis-coding annually measured monthly.	0%	0%	0%	0%	0%



## 815S-Cyber Assurance Program

### Program Description

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	9,498,513	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>9,498,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	525,141	0	0	0	0	0
Operating Expenses	8,973,372	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>9,498,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Interagency Transfers received from GOHSEP.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	0	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	0	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.
\$0	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$0	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 21-816-Division of Administrative Law

### Agency Description

#### Agency Mission

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

#### Agency Goal(s)

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

#### Agency Activities

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

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

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	9,571,877	9,605,541	9,605,541	12,049,442	11,936,470	2,330,929
Fees & Self-generated	6,506	28,897	28,897	29,621	28,897	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>9,578,383</b>	<b>9,634,438</b>	<b>9,634,438</b>	<b>12,079,063</b>	<b>11,965,367</b>	<b>2,330,929</b>
<b>Expenditures and Request:</b>						
Division of Administrative Law	9,578,383	9,634,438	9,634,438	12,079,063	11,965,367	2,330,929
<b>Total Expenditures</b>	<b>9,578,383</b>	<b>9,634,438</b>	<b>9,634,438</b>	<b>12,079,063</b>	<b>11,965,367</b>	<b>2,330,929</b>
<b>Authorized Positions</b>						
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 816T-Division of Administrative Law

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

#### Program Mission

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

#### Program Goal(s)

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

### Program Activities

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	9,571,877	9,605,541	9,605,541	12,049,442	11,936,470	2,330,929
Fees & Self-generated	6,506	28,897	28,897	29,621	28,897	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>9,578,383</b>	<b>9,634,438</b>	<b>9,634,438</b>	<b>12,079,063</b>	<b>11,965,367</b>	<b>2,330,929</b>
<b>Expenditures and Request:</b>						
Personnel Services	8,028,280	8,130,981	8,130,981	10,114,786	10,029,107	1,898,126
Operating Expenses	1,000,389	986,313	986,313	1,257,376	1,230,351	244,038
Professional Services	26,275	36,200	36,200	56,186	55,194	18,994
Other Charges	464,691	472,496	472,496	610,390	610,390	137,894
Acquisitions & Major Repairs	58,748	8,448	8,448	40,325	40,325	31,877
<b>Total Expenditures &amp; Request</b>	<b>9,578,383</b>	<b>9,634,438</b>	<b>9,634,438</b>	<b>12,079,063</b>	<b>11,965,367</b>	<b>2,330,929</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	9,634,438	59	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$35,237	0	Acquisitions & Major Repairs
\$0	\$(85,679)	0	Attrition Adjustment
\$0	\$13,005	0	Capitol Park Security
\$0	\$5,950	0	Civil Service Fees
\$0	\$28,574	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$12,145	0	Group Insurance Rate Adjustment for Retirees
\$0	\$205,234	0	Market Rate Classified
\$0	\$(8,448)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(772)	0	Office of State Procurement
\$0	\$(6,175)	0	Office of Technology Services (OTS)
\$0	\$233,788	0	Related Benefits Base Adjustment
\$0	\$(19,345)	0	Rent in State-Owned Buildings
\$0	\$(81,053)	0	Retirement Rate Adjustment
\$0	\$35,010	0	Risk Management
\$0	\$550,063	0	Salary Base Adjustment
\$0	\$457	0	UPS Fees
0	917,991	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$189,119	0	Increase funding for renovations at both the Baton Rouge and New Orleans offices.
\$0	\$1,095,382	0	Increases eight (8) Non-T.O. FTE positions, including five (5) Administrative Law Judges, one (1) Attorney Supervisor, one (1) Administrative Program Specialist, and one (1) Administrative Coordinator due to increases in caseloads.
\$0	\$32,155	0	Provides funding for a HIPPA compliant automated phone system.
\$0	\$4,690	0	Provides funding for a maintenance contract for camera and security systems.
\$0	\$9,592	0	Provides funding for increases in subscription costs.
\$0	\$82,000	0	Provides increase for a third party lease.
0	1,412,938	0	<b>Total Non-Statewide</b>
0	11,965,367	59	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Internal Service Fund - F&SGR	6,506	28,897	28,897	29,621	28,897	0

## Professional Services

Amount	Description
\$20,700	Continuing judicial education and development
\$18,375	Accounting services for Annual Financial Report (AFR)
\$16,119	One-time redesign fee for the New Orleans office
<b>\$55,194</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$108,000	Renovations to the Baton Rouge and New Orleans offices
\$1,764	Increase of eight (8) Non-T.O. FTE positions
<b>109764</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$39,853	Civil Service Fees
\$61,836	Capitol Park Security Fees
\$71,993	Office of Risk Management (ORM) Premiums
\$56,720	Telephone and Data Services
\$27,833	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$4,305	Uniform Payroll System (UPS) Fees
\$34,767	Office of Technology Services (OTS) Fees
\$202,819	Rent in State-owned Buildings
<b>\$500,626</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$610,390</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$23,109	Replacement security card reader system
\$17,216	Acquisition costs associated with the increase of eight (8) Non-T.O. FTE positions
<b>\$40,325</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



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

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

**HR Policies Beneficial to Women and Families Link** DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Average length of administrative hearings in hours	0.41	0.5	0.5	0.5	0.5
[S] Percent of hearings held in less than 30 minutes	69%	60%	60%	60%	60%
[S] "Average number of days from date docketed to case closed"	30.24	70	70	70	70
[K] "Percentage of cases docketed that are properly filed and received"	100%	100%	100%	100%	100%
[K] Number of cases docketed	24,804	14,000	14,000	14,000	14,000
[K] Number of hearings conducted	11,878	12,000	12,000	12,000	12,000
[K] Number of prehearing conferences conducted	4,655	1,300	1,300	1,300	1,300
[S] Number of settlements	14,206	4,000	4,000	4,000	4,000

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

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

**HR Policies Beneficial to Women and Families Link** DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] "Average number of days from record closed to decision signed"	7.53	9	9	9	9
[K] Numbers of decisions and orders issued	44,478	15,500	15,500	15,500	15,500

## 21-820-Office of State Procurement

### Agency Description

The Office of State Procurement serves as the centralized purchasing and contracting agency for the State of Louisiana by establishing competitive and cost effective contracts for goods and services in full compliance with the law and ensuring access to these contracts by State agencies and political subdivisions.

The Office of State Procurement goal is to standardize the procurement of quality goods and services, ensuring that all contracts for such services are solicited, awarded and maintained in a legal, uniform and equitable manner.

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

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	4,111,396	2,583,342	2,583,342	2,649,246	2,612,070	28,728
Fees & Self-generated	7,029,627	10,671,292	10,671,292	10,986,331	10,787,423	116,131
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>11,141,024</b>	<b>13,254,634</b>	<b>13,254,634</b>	<b>13,635,577</b>	<b>13,399,493</b>	<b>144,859</b>
<b>Expenditures and Request:</b>						
Office Of State Procurement	11,141,024	13,254,634	13,254,634	13,635,577	13,399,493	144,859
<b>Total Expenditures</b>	<b>11,141,024</b>	<b>13,254,634</b>	<b>13,254,634</b>	<b>13,635,577</b>	<b>13,399,493</b>	<b>144,859</b>
<b>Authorized Positions</b>						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 820T-Office Of State Procurement

### Program Authorization

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

### Program Description

The Office of State Procurement program is the centralized purchasing and contracting agency for the State of Louisiana by establishing competitive and cost effective contracts for goods and services in full compliance with the law and ensuring access to these contracts by State agencies and political subdivisions. The Office of State Procurement shall charge respective user agencies for the cost of the services provided, including the cost of the operation of the Office, in a fair, equitable, and consistent manner, in full compliance with Federal cost allocation regulations and State law.

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

The Office of State Procurement is responsible for procuring goods and services required by state executive branch agencies. The Office of State Procurement issues contracts covering the majority of items required by agencies and authorized cooperative purchasing entities and is responsible for the regulation of RFPs and contracts for professional and complex services. The agency also processes bids and other requisitions for commodities, goods and services not covered by annual contracts.

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	4,111,396	2,583,342	2,583,342	2,649,246	2,612,070	28,728
Fees & Self-generated	7,029,627	10,671,292	10,671,292	10,986,331	10,787,423	116,131
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>11,141,024</b>	<b>13,254,634</b>	<b>13,254,634</b>	<b>13,635,577</b>	<b>13,399,493</b>	<b>144,859</b>
<b>Expenditures and Request:</b>						
Personnel Services	9,285,013	10,982,143	10,982,143	11,480,744	11,260,377	278,234
Operating Expenses	387,640	466,914	462,239	474,904	462,239	0
Professional Services	0	19,500	111,400	114,452	111,400	0
Other Charges	1,468,370	1,786,077	1,698,852	1,565,477	1,565,477	(133,375)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>11,141,024</b>	<b>13,254,634</b>	<b>13,254,634</b>	<b>13,635,577</b>	<b>13,399,493</b>	<b>144,859</b>
<b>Authorized Positions</b>						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:



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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	13,254,634	99	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$(220,367)	0	Attrition Adjustment
\$0	\$5,122	0	Civil Service Fees
\$0	\$16,865	0	Civil Service Training Series
\$0	\$42,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$11,411	0	Group Insurance Rate Adjustment for Retirees
\$0	\$262,491	0	Market Rate Classified
\$0	\$(119,982)	0	Office of Technology Services (OTS)
\$0	\$30,013	0	Related Benefits Base Adjustment
\$0	\$16,394	0	Rent in State-Owned Buildings
\$0	\$(102,167)	0	Retirement Rate Adjustment
\$0	\$27,745	0	Risk Management
\$0	\$237,766	0	Salary Base Adjustment
\$0	\$415	0	UPS Fees
0	207,928	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(63,069)	0	Adjusts funding for services provided by the Division of Administration.
0	(63,069)	0	<b>Total Non-Statewide</b>
0	13,399,493	99	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	7,029,627	10,671,292	10,671,292	10,986,331	10,787,423	116,131

## Professional Services

Amount	Description
\$111,400	CCP Global, Inc - Assist with implementation of the SAP Ariba System.
<b>\$111,400</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$274,191	Rent in State-owned Buildings
\$85,602	Office of Risk Management (ORM) Premiums
\$5,601	Uniform Payroll System (UPS) Fees
\$47,693	Civil Service Fees
\$218,670	Division of Administration - Legal Services
\$183,319	Division of Administration - Office of Finance and Support Services



## Other Charges

Amount	Description
\$84,198	Division of Administration - Human Resources Services
\$230,259	Divison of Administration- Support Services
\$611	Miscellaneous Services
\$321,536	Office of Technology Services (OTS) Fees
\$101,595	Telephone and Telegraph- Office of Technology Service
\$10,074	State Mail
\$2,128	State Printing
<b>\$1,565,477</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,565,477</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

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

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Professional Contracts Teams transactions completed within 21 days.	92%	80%	80%	80%	80%
[K] Percentage of Bid Team purchases of \$25,000 or less completed within 30 days.	97%	80%	80%	80%	80%
[K] Percentage of total RFP's processed with 5% reduction in processing time relative to the previous fiscal year.	42%	80%	80%	80%	80%
[K] Percentage of RFPs published within 45 days.	44%	80%	80%	80%	80%
[K] Percentage of contracts resulting from RFP process approved within 21 days.	44%	80%	80%	80%	80%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
"Percentage of RFP award concurrences decided within 21 days"	Not Applicable%	50%	53%	91%	83%
"Average cycle time in days for Professional Contracts Team transactions"	Not Applicable	11	10	9	8
"Average cycle time in days for Bid Team transactions"	Not Applicable	16	19	10	10
"Average cycle time in days for Commodity team transactions"	Not Applicable	22	20	13	18
"Average cycle time in days for the complete RFP process"	Not Applicable	286	372	325	311



## 21-829-Office of Aircraft Services

### Agency Description

The Office of Aircraft Services manages the overall maintenance and provide all needed and require d support for safe, proper, and economic operation of the State's various aircraft.

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

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,257,346	3,634,944	3,634,944	3,130,310	3,060,568	(574,376)
Fees & Self-generated	0	179,215	179,215	184,125	179,215	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,257,346</b>	<b>3,814,159</b>	<b>3,814,159</b>	<b>3,314,435</b>	<b>3,239,783</b>	<b>(574,376)</b>
<b>Expenditures and Request:</b>						
Office Of Aircraft Services	2,257,346	3,814,159	3,814,159	3,314,435	3,239,783	(574,376)
<b>Total Expenditures</b>	<b>2,257,346</b>	<b>3,814,159</b>	<b>3,814,159</b>	<b>3,314,435</b>	<b>3,239,783</b>	<b>(574,376)</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 829T-Office Of Aircraft Services

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 39:360(C)

### Program Description

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

The Flight Maintenance Program goal is to have no aircraft accidents caused by equipment malfunctions stemming from inadequate or faulty maintenance.

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,257,346	3,634,944	3,634,944	3,130,310	3,060,568	(574,376)
Fees & Self-generated	0	179,215	179,215	184,125	179,215	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,257,346</b>	<b>3,814,159</b>	<b>3,814,159</b>	<b>3,314,435</b>	<b>3,239,783</b>	<b>(574,376)</b>
<b>Expenditures and Request:</b>						
Personnel Services	441,109	482,955	482,955	499,140	499,140	16,185
Operating Expenses	1,679,603	2,724,533	2,724,533	2,665,401	2,590,749	(133,784)
Professional Services	0	0	0	0	0	0
Other Charges	136,633	131,671	131,671	137,894	137,894	6,223
Acquisitions & Major Repairs	0	475,000	475,000	12,000	12,000	(463,000)
<b>Total Expenditures &amp; Request</b>	<b>2,257,346</b>	<b>3,814,159</b>	<b>3,814,159</b>	<b>3,314,435</b>	<b>3,239,783</b>	<b>(574,376)</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	3,814,159	4	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$12,000	0	Acquisitions & Major Repairs
\$0	\$(1,043)	0	Civil Service Fees
\$0	\$1,394	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,480	0	Group Insurance Rate Adjustment for Retirees
\$0	\$13,858	0	Market Rate Classified
\$0	\$(475,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$225	0	Office of State Procurement
\$0	\$8,475	0	Office of Technology Services (OTS)
\$0	\$(619)	0	Related Benefits Base Adjustment
\$0	\$(3,152)	0	Retirement Rate Adjustment
\$0	\$(2,739)	0	Risk Management
\$0	\$2,224	0	Salary Base Adjustment
\$0	\$52	0	UPS Fees
0	(441,845)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$1,253	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$(133,784)	0	Reduces expenditures to align with operations.
0	(132,531)	0	<b>Total Non-Statewide</b>
0	3,239,783	4	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	179,215	179,215	184,125	179,215	0

## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding recommended for Other Charges.
	<b>Interagency Transfers:</b>
\$22,187	Office of Risk Management (ORM) Premiums
\$3,962	Division of Administration - Human Resources
\$15,987	Office of Technology Services (OTS) Fees
\$89,226	Division of Administration - Office of Finance and Support Services - Accounting and Support Services
\$1,499	Miscellaneous Services
\$935	Civil Service Fees
\$215	Uniform Payroll System (UPS) Fees
\$3,883	Office of State Procurement (OSP) Fees
\$137,894	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$137,894	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for major repairs
	<b>MAJOR REPAIRS:</b>
\$9,000	Mold Abatement
\$3,000	Lighting Repaires
<b>\$12,000</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$12,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

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

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

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of flights cancelled due to unscheduled maintenance.	0	0	0	0	0
[K] Percentage of flights canceled due to unscheduled maintenance	0%	5%	5%	5%	5%

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

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

**HR Policies Beneficial to Women and Families Link** Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] National man-hour cost average	\$85	\$85	\$85	\$85	\$85
[K] State man-hours cost average	\$85	\$85	\$85	\$85	\$85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of fixed wing aircraft maintained.	18	20	9	8	8
Number of helicopters maintained.	26	20	10	9	10



## 21-860-Environmental State Revolving Loan Funds

### Agency Description

The Water Planning Division in conjunction with the Support Services Division - State Revolving Fund Section strive to uphold Title VI and amended section 221 of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund, and the Sewer Overflow and Stormwater Reuse Municipal Grants Program. The Remediation Division's Brownfields Program, in conjunction with the Financial Services Division, strives to uphold the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act to address environmental concerns at vacant and underutilized properties to facilitate their reuse and to support community revitalization.

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	82,303,021	125,350,000	125,350,000	124,319,000	124,319,000	(1,031,000)
Federal Funds	584,274	1,169,000	1,169,000	2,200,000	2,200,000	1,031,000
<b>Total Means of Finance</b>	<b>82,887,295</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>0</b>



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
DEQ - Clean Water State Revolving Fund	82,887,295	126,519,000	126,519,000	126,519,000	126,519,000	0
<b>Total Expenditures</b>	<b>82,887,295</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 860R-Environmental State Revolving Loan Funds

### Program Authorization

*La. R.S. 30:2001 et seq., La. R.S. 30:2301-2306, La. R.S. 30:2011, and PL-92-500, Clean Water Act, as amended by America's Water Infrastructure Act of 2018, La. R.S. 30:2551-2552, PL 107-118, Small Business Liability Relief and Brownfields Revitalization Act, and PL 115-141, 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act.*

### Program Description

The Water Planning and Assessment Division in conjunction with the Support Services Division - State Revolving Fund Section strive to uphold Title VI and amended section 221 of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund and the Sewer Overflow and Stormwater Reuse Municipal Grants Program. The Remediation Division's Brownfields Program, in conjunction with the Financial Services Division, strives to uphold the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act to address environmental concerns at vacant and underutilized properties to facilitate their reuse and to support community revitalization.

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	82,303,021	125,350,000	125,350,000	124,319,000	124,319,000	(1,031,000)
Federal Funds	584,274	1,169,000	1,169,000	2,200,000	2,200,000	1,031,000
<b>Total Means of Finance</b>	<b>82,887,295</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	82,887,295	126,519,000	126,519,000	126,519,000	126,519,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>82,887,295</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>126,519,000</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Statutory Dedications from the following:
  - Clean Water State Revolving Fund (R.S. 30:2302)



- Brownfields Cleanup Revolving Loan Fund (R.S. 30:2552)
- Federal Funds derived from:
  - Sewer Overflow Grant from the Environmental Protection Agency

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	126,519,000	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide

#### Non-Statewide Adjustments

\$0	\$0	0	Means of finance substitution increasing Federal Funds from U.S. Environmental Protection Agency Sewer Overflow and Stormwater Reuse Municipal Grant funds and decreasing Statutory Dedications out of the Clean Water State Revolving Fund.
0	0	0	Total Non-Statewide
0	126,519,000	0	Total Recommended

### Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	82,303,021	125,000,000	125,000,000	123,969,000	123,969,000	(1,031,000)
Brownfields Cleanup Revolving Loan Fund	0	350,000	350,000	350,000	350,000	0
Matching Funds Fund	0	0	0	0	0	0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for the Fiscal Year

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$123,969,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
\$2,200,000	Grant award from the US Environmental Protection Agency (EPA) via the Sewer Overflow and Stormwater Reuse Municipal Grant Program
\$350,000	Brownfields Cleanup Revolving Loan Fund
<b>\$126,519,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers</b>
	This program does not have funding for Interagency Transfers for the Fiscal Year
<b>\$126,519,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 860R-01** The Environmental State Revolving Loan Funds Program through the State Revolving Fund Activity, to review 100% of the loan and grant applications, and associated documents within 30 days of receipt in each fiscal year.

**Children's Budget Link** Not applicable

**HR Policies Beneficial to Women and Families Link** Not applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of loan and grant applications, and associated documents reviewed within 30 days of receipt.	100%	100%	100%	100%	100%



## 21-861-Drinking Water Revolving Loan Fund

### Agency Description

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

The goal of the DWRLF is to provide assistance in the form of low-interest loans and technical assistance, to public water systems in Louisiana to assist them in complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water, thereby protecting the public health.

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	40,225,112	66,707,202	66,707,202	66,707,202	66,707,202	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>40,225,112</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>0</b>
<b>Expenditures and Request:</b>						
LDH Drinking Water Revolv Loan Fund	40,225,112	66,707,202	66,707,202	66,707,202	66,707,202	0
<b>Total Expenditures</b>	<b>40,225,112</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 861R-Drinking Water Revolving Loan Fund

### Program Authorization

*Chapter 32 of Title 40 of the Louisiana Revised Statutes of 1950, as amended (R.S. 40:2821-2826).*

### Program Description

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

The goal of the DWRLF is to provide assistance in the form of low-interest loans and technical assistance, to public water systems in Louisiana to assist them in complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water, thereby protecting the public health.

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	40,225,112	66,707,202	66,707,202	66,707,202	66,707,202	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>40,225,112</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	40,225,112	66,707,202	66,707,202	66,707,202	66,707,202	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>40,225,112</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>66,707,202</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications from the Drinking Water Revolving Loan Fund (DWRLF) (R.S. 40:2821-2826). The DWRLF consists of federal funds, which will be used to make direct loans to community water systems and non-profit non-community water systems, which are included in the state project list, to finance improvements to the water systems.

Per R.S. 39:36B.(8), see table below for listing of expenditures



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	66,707,202	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	66,707,202	0	Total Recommended

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	40,225,112	66,707,202	66,707,202	66,707,202	66,707,202	0
Matching Funds Fund	0	0	0	0	0	0

## Professional Services

Amount	Description
	This program does not have funding for Professional Services

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$66,707,202	Drinking Water Revolving Loan Fund to make low interest loans to local political subdivisions for the construction of water system improvements to meet or maintain the EPA and State standards.
\$66,707,202	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
\$66,707,202	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 861-1** Through the Safe Drinking Water Revolving Loan Fund activity, to review 100% of the loan applications and associated documents within 60 days of receipt each year through June 30, 2028.

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

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of loan applications and associated documents processed within 60 days of receipt	100%	100%	100%	100%	100%