

Agency Budget Request

FISCAL YEAR 2026–2027



Public Safety Services

422 — Office of State Fire Marshal



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

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

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

HEAD OF DEPARTMENT:	<u></u>	HEAD OF BUDGET UNIT:	<u></u>
PRINTED NAME/TITLE:	<u>COL. ROBERT HODGES, SUPERINTENDENT</u>	PRINTED NAME/TITLE:	<u>BRYAN ADAMS, PRINCIPAL ASSISTANT</u>
DATE:	<u>OCTOBER 31, 2025</u>	DATE:	<u>OCTOBER 31, 2025</u>
EMAIL ADDRESS:	<u>Robert.Hodges@la.gov</u>	EMAIL ADDRESS:	<u>Bryan.Adams2@la.gov</u>

PROGRAM CONTACT PERSON:	<u>FELICIA COOPER</u>	FINANCIAL CONTACT PERSON:	<u>ELIZABETH M. BOUDREAUX</u>
TITLE:	<u>DEPUTY ASSISTANT SECRETARY</u>	TITLE:	<u>DEPUTY BUDGET DIRECTOR</u>
TELEPHONE NUMBER:	<u>(225) 925-4200</u>	TELEPHONE NUMBER:	<u>(225) 925-3628</u>
EMAIL ADDRESS:	<u>Felicia.Cooper@la.gov</u>	EMAIL ADDRESS:	<u>Elizabeth.Boudreaux@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

installers to hear consumer complaints and other information that relates to noncompliance, defects, or imminent safety hazards. All Inspection Sections are responsible for the enforcement of the Novelty Lighter law (Louisiana Revised Statutes 40:1601), which prohibits the sale and distribution of certain lighters that take toy-like physical form. The law provides authority for seizure, forfeiture, and destruction of these lighters. 'PROGRAM ACTIVITY - PLAN REVIEW: Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730.39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes of the state prior to construction. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Louisiana Revised Statute 40:2017.11 and R. S. 40: 1563 (L) authorizes the Fire Marshal to conduct plan reviews for plans or specifications of a facility licensed, certified, or seeking licensure or certification by the Department of Health and Hospitals. Louisiana State Uniform Construction Code Council: The Louisiana Legislature enacted R.S. 40:1730.21 through 1730.40 to provide for a state uniform construction code to govern new construction, reconstruction, additions to homes previously built to the International Residential Code, extensive alterations, and repair of buildings and other structures and the installation of mechanical devices and equipment therein. The state uniform construction code establishes uniform performance standards providing reasonable safeguards for health, safety, welfare, comfort, and security, balanced with affordability for the residents of these devices, materials and techniques. The state uniform construction code encourages the use of construction materials of the greatest durability, lower long-term costs, and greater storm resistance. All issues and concerns of a regulatory nature now have a single forum for discussion, consideration and resolution. Code Enforcement officials, architects, engineers, designers and contractors can now work with a consistent set of requirements throughout the state of Louisiana. The Louisiana State Uniform Construction Code Council consists of nineteen members appointed by the Governor. The council is comprised of individuals with various professional backgrounds including construction, engineering, architecture, insurance and local government.

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

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

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23603	S	Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment	P	100	100	100	100	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2033	S	Number of final construction life safety code evaluations requested.	N	10,500	8,735	10,500	10,500	10,500	0	0
26052	S	Number of final construction life safety code evaluations performed	N	10,500	11,022	10,500	10,500	10,500	0	0
26053	S	Final construction life safety evaluations completion rate	P	100	95.41	100	100	100	0	0

Performance Indicator	Level	Footnotes
2033	S	Fewer projects were completed and ready for the final construction Life Safety Code (LSC) evaluation in this timeframe; therefore, fewer requests were received for final construction LSC evaluation.
26052	S	More inspections were completed than anticipated due to the rise in construction projects associated with natural disasters and repatriation of facilities.
26053	S	The final completion rate is lower than anticipated due to certain construction projects requiring resubmission or having multiple phases.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2030	K	Percentage of required compliance evaluations performed.	P	70	72.16	70	70	70	0	0
2031	K	Number of required compliance evaluations	N	78,231	78,231	78,231	78,231	78,231	0	0
2032	S	Number of compliance evaluations performed.	N	547,662	56,455	54,762	54,762	54,762	0	0

Performance Indicator	Level	Footnotes
2032	S	Performance Standard (24-25) should be 54,762.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not applicable

Explanatory Notes:

Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2084	S	Number of required health care compliance evaluations performed	N	3,000	3,373	3,000	3,000	3,000	0	0

Performance Indicator	Level	Footnotes
2084	S	The number of healthcare compliance evaluations was higher than expected. This is outside the agency's control.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14325	S	Number of fire incident reports received	N	270,000	442,549	270,000	270,000	270,000	0	0
14327	S	Percentage of fire incident reports processed by FEMA deadline	P	100	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
13591	G	Total number of fires reported	N	10,535	10,919	19,818	25,308	24,241		
13592	G	Total number of fire-related deaths	N	34	26	43	49	57		
13593	G	Total property losses (in \$ millions)	N	115.4	134	331	357	354		
14326	G	Number of fire incident reports processed by FEMA deadline.	N	1,072,508	354,366	375,746	413,025	442,549		

Performance Indicator	Level	Footnotes
14325	S	The agency has been proactive in requesting fire incident reports from and providing education to fire departments on the incident report.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10563	S	Number of investigations cleared during the fiscal year	N	150	359	150	150	150	0	0
10564	S	Percentage of investigations cleared during the fiscal year	P	75	139.33	75	75	75	0	0
20157	S	Number of applications processed	N	8,000	11,471	8,000	8,000	8,000	0	0
20158	S	Number of hours worked processing applications	N	6,000	12,692.15	6,000	6,000	6,000	0	0
20792	S	Number of applications processed per hour	N	1	1.11	1	1	1	0	0
6704	S	Number of complaints received during the fiscal year	N	200	135	200	200	200	0	0
6705	S	Number of investigations conducted during the fiscal year	N	200	375	200	200	200	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

Performance Indicator	Level	Footnotes
10563	S	The number of investigations cleared was higher due to several measures put into place to close old cases and track new ones.
10564	S	Percentage of investigations cleared increased due to several measures put into place to close old cases and track new cases.
20157	S	The number of applications processed was more than anticipated.
20158	S	The number of hours worked processing applications was higher due to the training of new employees.
20792	S	Applications processed were higher than expected.
6704	S	The complaints received were lower than anticipated.
6705	S	The number of investigations was higher than anticipated. Ongoing investigations from the previous period were performed.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2048	S	Number of known amusement events held in Louisiana	N	243	257	243	243	243	0	0

Performance Indicator	Level	Footnotes
2048	S	More events were held than anticipated.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2041	S	Number of state assigned compliance evaluations performed	N	1,000	2,231	1,000	1,000	1,000	0	0
2042	S	Number of state assigned compliance evaluations required	N	2,100	2,231	2,100	2,100	2,100	0	0
2043	S	Percentage of boilers overdue for compliance evaluation	P	23	57	23	23	23	0	0

Performance Indicator	Level	Footnotes
2041	S	The number of compliance evaluations performed was more than anticipated.
2042	S	The required compliance evaluations were more than anticipated.
2043	S	The percentage of boilers overdue for inspections was more than anticipated.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20155	S	Number of known public firework displays to be evaluated for compliance	N	200	317	200	200	200	0	0
20156	S	Percentage of public firework displays evaluated for compliance	P	100	100	100	100	100	0	0
26055	S	Number of known public firework displays evaluated for compliance	N	200	317	200	200	200	0	0

Performance Indicator	Level	Footnotes
26055	S	More display events were held than anticipated.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10572	K	Percentage of installation compliance evaluations performed	P	30	28.56	30	30	30	0	0
11493	S	Number of installations reported	N	7,500	5,966	7,500	7,500	7,500	0	0
2049	S	Number of compliance evaluations performed	N	2,250	1,704	2,250	2,250	2,250	0	0

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
11538	S	Number of investigations determined to be incendiary	N	157	233	157	157	233	0	0
11540	S	Number of incendiary investigations cleared by arrest/exceptional clearance	N	75	108	75	75	108	0	0
11542	K	Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate)	P	48	46.35	48	48	46	0	0
2096	S	Number of investigations conducted	N	776	669	776	776	669	0	0

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

Performance Indicator	Level	Footnotes
11538	S	More fires of an incendiary nature were found than anticipated. Performance at Continuation reflects historical actual performance.
11540	S	The number of incendiary investigations cleared by arrest/exceptional clearance is higher than anticipated due to enhanced approach, follow-up, and advanced training. Performance at Continuation reflects historical actual performance.
11542	K	The percentage of investigations cleared is less than anticipated due to pending investigation follow-up, investigations requiring more detailed follow-up, and statewide manpower shortages. Performance at Continuation reflects historical actual performance.
2096	S	Fewer investigations were conducted as a result of fewer fires. Performance at Continuation reflects historical actual performance.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15556	K	Percentage of projects reviewed within 5 work days	P	55	53.38	55	55	55	0	0
2106	S	Number of projects reviewed	N	1,800	18,039	18,000	18,000	18,000	0	0
23597	K	Percentage of municipalities/parishes compliant with certification of registered building officials	P	93	96.13	93	93	0	0	0

Performance Indicator	Level	Footnotes
15556	K	The decrease in projects is due to more projects received than anticipated.
2106	S	This is outside of the agency's control. Performance Standard (24-25) should be 18,000.
23597	K	Per ACT 120, the Louisiana State Uniform Construction Code Council has been transferred from the Department of Public Safety and Corrections to the State Licensing Board for Contractors.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23599	S	Number of training drills attended	N	20	1	20	20	3	0	0
23600	S	Number of fire departments reached through the Liaison Program	N	100	356	100	100	100	0	0
23601	S	Percentage of requests for assistance responded to	P	100	100	100	100	100	0	0

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4221001	K	Average review time per project (in man-hours)	N	3.7	3.42	3.7	3.7	3.7	0	0

Performance Indicator	Level	Footnotes
4221001	K	The reduction in review time allocated per project was necessary in order to maintain a reasonable backlog.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4221002	K	Number of certification opportunities offered.	N	310	576	310	310	310	0	0
4221003	K	Number of certification exams administered	N	3,053	7,318	3,053	3,053	3,053	0	0
4221004	K	Percentage of pass/fail certification exams administered	P	66	70	66	66	66	0	0

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4221005	S	Number of student registration applications submitted.	N	18,367	38,023	18,367	18,367	18,367	0	0
4221006	K	Percentage of new fire departments receiving FETA training.	P	5	0	5	5	5	0	0

Performance Indicator	Level	Footnotes
4221005	S	The number of registration applications submitted was higher than anticipated, and this figure is outside of the agency's control.
4221006	K	The agency is unable to track this indicator accurately at this time.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4221007	S	Number of weekend fire school scheduled	N	2	3	2	2	2	0	0
4221008	S	Total number of weekend fire schools delivered statewide	N	2	3	2	2	2	0	0

Performance Indicator	Level	Footnotes
4221007	S	FETA has begun to plan and administer mini schools, which has resulted in an increase in year-end Performance.
4221008	S	FETA has begun to plan and administer mini schools, which has resulted in an increase in year-end Performance.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4221009	S	Number of 40 hours courses offered at regional training locations	N	22	89	22	22	22	0	0
4221010	K	Percentage of Louisiana firefighters attending 40 hour courses statewide	P	2	8.5	2	2	2	0	0

Performance Indicator	Level	Footnotes
4221009	S	FETA has increased the 40-hour courses offered at regional training locations, increasing year-end Performance.
4221010	K	FETA has increased the 40-hour courses offered at regional training locations, increasing year-end Performance.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4221011	S	Number of classes offered	N	106	213	106	106	106	0	0
4221012	K	Percentage increase in number of monthly industrial training classes offered	P	12	17.33	12	12	12	0	0

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



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	6,163,830	6,163,830	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,197,416	2,114,652	2,114,652	—	—
FEES & SELF-GENERATED	7,329,466	6,481,072	6,638,572	157,500	2.43%
STATUTORY DEDICATIONS	25,701,917	32,206,578	31,377,138	(829,440)	(2.58)%
FEDERAL FUNDS	455,577	691,542	587,011	(104,531)	(15.12)%
TOTAL MEANS OF FINANCING	\$34,684,377	\$41,493,844	\$46,881,203	\$5,387,359	12.98%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	6,305,339	5,456,072	5,613,572	157,500	2.89%
Louisiana Life Safety and Property Protection Trust Fund Acc	724,455	725,000	725,000	—	—
Industrialized Building Program Dedicated Fund Account	299,673	300,000	300,000	—	—
Total:	\$7,329,466	\$6,481,072	\$6,638,572	\$157,500	2.43%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Two Percent Fire Insurance Fund	342,981	1,960,000	1,960,000	—	—
Louisiana Fire Marshal Fund	25,102,104	29,640,803	28,811,363	(829,440)	(2.80)%
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	250,000	—	—
Emergency Training Academy Film Library Fund	—	50,000	50,000	—	—
Louisiana Manufactured Housing Commission Fund	256,832	305,775	305,775	—	—
Total:	\$25,701,917	\$32,206,578	\$31,377,138	\$(829,440)	(2.58)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	13,569,010	14,708,970	16,862,163	2,153,193	14.64%
Other Compensation	1,305,556	1,309,349	3,927,809	2,618,460	199.98%
Related Benefits	7,281,875	7,712,471	9,012,192	1,299,721	16.85%
TOTAL PERSONAL SERVICES	\$22,156,442	\$23,730,790	\$29,802,164	\$6,071,374	25.58%
Travel	262,632	372,000	380,556	8,556	2.30%
Operating Services	1,936,652	2,935,516	3,160,537	225,021	7.67%
Supplies	727,811	704,810	721,023	16,213	2.30%
TOTAL OPERATING EXPENSES	\$2,927,094	\$4,012,326	\$4,262,116	\$249,790	6.23%
PROFESSIONAL SERVICES	\$6,183	\$7,219	\$7,385	\$166	2.30%
Other Charges	4,786,589	6,126,502	6,021,971	(104,531)	(1.71)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,766,947	6,617,007	6,787,567	170,560	2.58%
TOTAL OTHER CHARGES	\$9,553,536	\$12,743,509	\$12,809,538	\$66,029	0.52%
Acquisitions	41,121	—	—	—	—
Major Repairs	—	1,000,000	—	(1,000,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$41,121	\$1,000,000	—	\$(1,000,000)	(100.00)%
TOTAL EXPENDITURES	\$34,684,377	\$41,493,844	\$46,881,203	\$5,387,359	12.98%

Agency Positions

Classified	197	196	196	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	207	206	206	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	208	207	207	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	—	—	6,163,830	6,163,830
Interagency Transfers	1,197,416	2,114,652	2,114,652	—
Fees & Self-generated Revenues	6,305,339	5,456,072	5,613,572	157,500
Louisiana Life Safety and Property Protection Trust Fund Acc	724,455	725,000	725,000	—
Industrialized Building Program Dedicated Fund Account	299,673	300,000	300,000	—
Two Percent Fire Insurance Fund	342,981	1,960,000	1,960,000	—
Louisiana Fire Marshal Fund	25,102,104	29,640,803	28,811,363	(829,440)
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	250,000	—
Emergency Training Academy Film Library Fund	—	50,000	50,000	—
Louisiana Manufactured Housing Commission Fund	256,832	305,775	305,775	—
Federal Funds	455,577	691,542	587,011	(104,531)
Total:	\$34,684,377	\$41,493,844	\$46,881,203	\$5,387,359

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,929,109	1,929,109
5110010	SAL-CLASS-TO-REG	9,950,035	10,750,548	10,750,548	—
5110015	SAL-CLASS-TO-OT	781,772	1,194,000	1,194,000	—
5110020	SAL-CLASS-TO-TERM	84,892	151,500	151,500	—
5110025	SAL-UNCLASS-TO-REG	2,561,437	2,612,922	2,837,006	224,084
5110030	SAL-UNCLASS-TO-OT	171,434	—	—	—
5110035	SAL-UNCLASS-TO-TERM	19,441	—	—	—
Total Salaries:		\$13,569,010	\$14,708,970	\$16,862,163	\$2,153,193

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,233,021	1,309,349	3,912,209	2,602,860
5120035	STUDENT LABOR	26,409	—	15,600	15,600
5120105	COMP-CL-NON TO-OT	43,853	—	—	—
5120110	COMP-CL-NON TO-TERM	2,274	—	—	—
Total Other Compensation:		\$1,305,556	\$1,309,349	\$3,927,809	\$2,618,460

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,454,064	4,683,765	5,500,883	817,118
5130020	RET CONTR-TEACHERS	122,165	—	—	—
5130050	POSTRET BENEFITS	688,980	700,000	700,000	—
5130055	FICA TAX (OASDI)	69,909	180,086	197,652	17,566
5130060	MEDICARE TAX	212,753	237,710	281,880	44,170
5130070	GRP INS CONTRIBUTION	1,517,879	1,485,910	1,901,654	415,744
5130085	OTH RELATED BENEFIT	921	—	—	—
5130090	TAXABLE FRINGE BEN	215,204	425,000	430,123	5,123
Total Related Benefits:		\$7,281,875	\$7,712,471	\$9,012,192	\$1,299,721

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	108,872	163,115	166,866	3,751
5210015	IN-STATE TRAVEL-CONF	20,199	96,535	98,756	2,221
5210020	IN-STATE TRAV-FIELD	49,682	112,350	114,934	2,584
5210030	IN-STATE TRV-IT/TRN	39,176	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,094	—	—	—
5210055	OUT-OF-STTRV-CONF	22,938	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,628	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210100	TRAVEL-NON-EMPLOYEES	1,021	—	—	—
5210105	STAFF TRAINING	9,110	—	—	—
5210110	CONFERENCE REG FEES	2,820	—	—	—
5210115	CERTIFICATION FEES	5,092	—	—	—
Total Travel:		\$262,632	\$372,000	\$380,556	\$8,556

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	200	1,361	1,393	32
5310005	SERV-PRINTING	6,147	44,300	45,319	1,019
5310010	SERV-DUES & OTHER	14,312	81,485	83,359	1,874
5310011	SERV-SUBSCRIPTIONS	7,250	—	—	—
5310013	SERV-LAB FEES	1,032	3,487	3,567	80
5310014	SERV-DRUG TESTING	1,158	—	—	—
5310015	SERV-SECURITY	3,785	—	—	—
5310016	SERV-PURCHASED	83	—	—	—
5310019	SERV-FREIGHT	3,655	—	—	—
5310025	SERV-LOCKSMITH	3,574	—	—	—
5310026	SERV-INVESTIGATE EXP	1,403	—	—	—
5310030	SERV-ADMIN FEES	50	—	—	—
5310031	SER-CRDT CRD TRN FEE	1	9,750	9,974	224
5310032	SER-CRDT CRD DIS FEE	74,605	61,225	62,633	1,408
5310033	SERV-OTH LAB-VET	1,877	—	—	—
5310037	SERV - TRAINING	12,075	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,142	1,250	1,279	29
5310049	SERV-DUES & OTHER	9,387	—	—	—
5310050	SERV-DUES & OTHER	3,530	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	654,129	93,800	95,958	2,158
5330001	MAINT-BUILDINGS	17,158	9,639	9,861	222
5330003	MAINT-PESTCONTROL	3,084	—	—	—
5330004	MAINT-GARBAGE DISP	10,116	—	—	—
5330007	MAINT-PROPERTY	34,746	5,900	6,036	136
5330008	MAINT-EQUIPMENT	67,888	3,510	3,591	81
5330012	MAINT-JANITORIAL	1,800	8,500	8,696	196
5330013	MAINT-CLEANING SERV	450	—	—	—
5330014	MAINT-GROUNDS	4,101	—	—	—
5330018	MAINT-AUTO REPAIRS	182,766	8,575	8,773	198
5330019	MAINT-ATVS	1,318	—	—	—
5330022	MAINT-HEAVY EQUIP	6,076	—	—	—
5330027	MAINT-VEHICLE TRACK	76	—	—	—
5340010	RENT-REAL ESTATE	279,841	201,200	205,829	4,629
5340020	RENT-EQUIPMENT	30,418	15,650	16,010	360
5340070	RENT-OTHER	698	122,082	124,890	2,808
5340075	RENT-UNIFORM/CLOTHNG	—	1,900	1,944	44
5340076	MIPA-PRINCIPAL	16,819	1,988,582	2,191,819	203,237
5350001	UTIL-INTERNET PROVID	12,494	—	—	—
5350004	UTIL-TELEPHONE SERV	270,227	106,568	109,019	2,451
5350005	UTIL-OTHER COMM SERV	8,234	—	—	—
5350006	UTIL-MAIL/DEL/POST	69	—	—	—
5350009	UTIL-GAS	836	—	—	—
5350010	UTIL-ELECTRICITY	182,626	160,602	164,296	3,694
5350011	UTIL-WATER	3,526	2,050	2,097	47

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350012	UTIL-CABLE	892	—	—	—
5350400	UTIL-OTHER	—	4,100	4,194	94
Total Operating Services:		\$1,936,652	\$2,935,516	\$3,160,537	\$225,021

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	20,411	96,650	98,874	2,224
5410002	SUP-TELEPH & ACCESS	3,624	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,360	—	—	—
5410005	SUP-PHARMACEUTICAL	418	—	—	—
5410006	SUP-COMPUTER	4,218	—	—	—
5410007	SUP-CLOTHING/UNIFORM	122,330	166,325	170,151	3,826
5410008	SUP-MEDICAL	53,599	13,750	14,066	316
5410010	SUP-TEXTBOOKS	3,616	—	—	—
5410011	SUP-WORKBOOKS	173	—	—	—
5410013	SUP-FOOD & BEVERAGE	54,463	12,180	12,460	280
5410015	SUP-AUTO	11,495	—	—	—
5410016	SUP-BLD	10,994	—	—	—
5410017	SUP-JANITORIAL	24,784	—	—	—
5410018	SUP-FARM	1,326	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	101	—	—	—
5410020	SUP-COMMUNICATIONS	2,916	—	—	—
5410021	SUP-ELECTRONICS/ELEC	18,496	—	—	—
5410022	SUP-FUELS/LUBRICANTS	33,725	—	—	—
5410025	SUP-LAB SUPPLIES	94	—	—	—
5410026	SUP-METALS/MINERALS	12	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	61	—	—	—
5410028	SUP-STORAGE/PACKAGNG	224	—	—	—
5410030	SUP-TOOLS	16,083	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	39,692	129,952	132,942	2,990
5410032	SUP-REP/MNT SUP-OTHR	10,932	—	—	—
5410034	SUP-HORTICULTURE	389	—	—	—
5410035	SUP-SOFTWARE	1,995	—	—	—
5410036	SUP-FUELTRAC	99,864	151,943	155,437	3,494
5410040	SUP - WEAPONS	2,401	—	—	—
5410048	SUP-FACILITIES	6,626	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,785	—	—	—
5410053	SUP-PROT APP & EQUIP	206	—	—	—
5410062	SUP-FUEL-DEF FLUID	37	—	—	—
5410400	SUP-OTHER	176,415	134,010	137,093	3,083
5410510	SUP-CONS INV TRAD-IM	115	—	—	—
5410520	G/L-INV PRICE VAR-IM	1,833	—	—	—
Total Supplies:		\$727,811	\$704,810	\$721,023	\$16,213

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	2,653	5,000	5,115	115
5510010	PROF SRV-INVEST/RES	0	—	—	—
5510020	PROF SERV-BLD/CONSTR	340	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,585	—	—	—
5510023	PROF SERV-INDUSTCLN	310	—	—	—

Agency Summary Statement

Total Agency

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	315	—	—	—
5510400	PROF SERV-OTHER	980	2,219	2,270	51
Total Professional Services:		\$6,183	\$7,219	\$7,385	\$166

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	516,353	1,695,931	1,695,931	—
5620063	MISC-OPERATNG SVCS	(32,969)	816,829	816,829	—
5620064	MISC-PROF SVCS	30,898	—	—	—
5620065	MISC-SUPPLIES OTHER	1,104,241	848,676	848,676	—
5620066	MISC-TRVL IN STATE	23,884	—	—	—
5620067	MISC-TR OUT OF STATE	657	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,152,446	1,429,466	1,324,935	(104,531)
5620069	MISC-INTERAGENCY OTH	—	1,335,600	1,335,600	—
5620076	MISC-OC-WAGES	415,000	—	—	—
5620104	MISC-ENV SVCS	2,365	—	—	—
5620128	MISC-PROMO ITEMS	4,312	—	—	—
5620129	MISC-ONLINE RES FEES	16	—	—	—
5620160	MISC-TRVL IN STATE	3,616	—	—	—
5620276	MISC-OC-SUP-INV TRDE	11,048	—	—	—
5620410	INVENTORY-TRADE-IM OC	(2,813)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	1,557,534	—	—	—
Total Other Charges:		\$4,786,589	\$6,126,502	\$6,021,971	\$(104,531)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	50,000	50,000	50,000	—
5950007	IAT-PRINTING	7,907	26,090	26,090	—
5950008	IAT-POSTAGE	41,206	74,367	74,367	—
5950014	IAT-TELEPHONE	95,739	295,610	295,610	—
5950027	IAT-RNT-3RD PTY LEAS	18,527	—	—	—
5950033	IAT-INTER AGY TRANS	956,792	1,415,579	1,415,579	—
5950049	IAT-CIVIL SERVICE	71,753	73,554	73,554	—
5950050	IAT-ORM INSURANCE	596,746	553,311	553,311	—
5950051	IAT-OSUP	12,167	11,386	11,386	—
5950053	IAT-STATE TREASURER	4,150	—	—	—
5950057	IAT-CAP POL-BLD SEC	27,780	25,879	25,879	—
5950058	IAT-TECH SVCS	2,880,071	4,085,444	4,256,004	170,560
5950059	IAT-ST PROCUREMENT	4,109	5,787	5,787	—
Total Interagency Transfers:		\$4,766,947	\$6,617,007	\$6,787,567	\$170,560

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	(90,848)	—	—	—
5710227	ACQ-MEDICAL EQUIP	40	—	—	—
5710237	ACQ-ART ADMIN	291,183	—	—	—
5710250	ACQ-AUTOMOBILES	(159,254)	—	—	—
Total Acquisitions:		\$41,121	—	—	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	1,000,000	—	(1,000,000)
Total Major Repairs:		—	\$1,000,000	—	\$(1,000,000)
Total Agency Expenditures:		\$34,684,377	\$41,493,844	\$46,881,203	\$5,387,359

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	6,163,830	6,163,830	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,197,416	2,114,652	2,114,652	—	—
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Louisiana Life Safety and Property Protection Trust Fund Acc	724,455	725,000	725,000	—	—
Industrialized Building Program Dedicated Fund Account	299,673	300,000	300,000	—	—
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Louisiana Fire Marshal Fund	25,102,104	29,640,803	28,811,363	(829,440)	(2.80)%
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	250,000	—	—
Emergency Training Academy Film Library Fund	—	50,000	50,000	—	—
Louisiana Manufactured Housing Commission Fund	256,832	305,775	305,775	—	—
Total:	\$25,701,917	\$32,206,578	\$31,377,138	\$(829,440)	(2.58)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	13,569,010	14,708,970	16,862,163	2,153,193	14.64%
Other Compensation	1,305,556	1,309,349	3,927,809	2,618,460	199.98%
Related Benefits	7,281,875	7,712,471	9,012,192	1,299,721	16.85%
TOTAL PERSONAL SERVICES	\$22,156,442	\$23,730,790	\$29,802,164	\$6,071,374	25.58%
Travel	262,632	372,000	380,556	8,556	2.30%
Operating Services	1,936,652	2,935,516	3,160,537	225,021	7.67%
Supplies	727,811	704,810	721,023	16,213	2.30%
TOTAL OPERATING EXPENSES	\$2,927,094	\$4,012,326	\$4,262,116	\$249,790	6.23%
PROFESSIONAL SERVICES	\$6,183	\$7,219	\$7,385	\$166	2.30%
Other Charges	4,786,589	6,126,502	6,021,971	(104,531)	(1.71)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,766,947	6,617,007	6,787,567	170,560	2.58%
TOTAL OTHER CHARGES	\$9,553,536	\$12,743,509	\$12,809,538	\$66,029	0.52%
Acquisitions	41,121	—	—	—	—
Major Repairs	—	1,000,000	—	(1,000,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$41,121	\$1,000,000	—	\$(1,000,000)	(100.00)%
TOTAL EXPENDITURES	\$34,684,377	\$41,493,844	\$46,881,203	\$5,387,359	12.98%

Program Positions

Classified	197	196	196	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	207	206	206	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	208	207	207	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	—	—	6,163,830	6,163,830
Interagency Transfers	1,197,416	2,114,652	2,114,652	—
Fees & Self-generated Revenues	6,305,339	5,456,072	5,613,572	157,500
Louisiana Life Safety and Property Protection Trust Fund Acc	724,455	725,000	725,000	—
Industrialized Building Program Dedicated Fund Account	299,673	300,000	300,000	—
Two Percent Fire Insurance Fund	342,981	1,960,000	1,960,000	—
Louisiana Fire Marshal Fund	25,102,104	29,640,803	28,811,363	(829,440)
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	250,000	—
Emergency Training Academy Film Library Fund	—	50,000	50,000	—
Louisiana Manufactured Housing Commission Fund	256,832	305,775	305,775	—
Federal Funds	455,577	691,542	587,011	(104,531)
Total:	\$34,684,377	\$41,493,844	\$46,881,203	\$5,387,359

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,929,109	1,929,109
5110010	SAL-CLASS-TO-REG	9,950,035	10,750,548	10,750,548	—
5110015	SAL-CLASS-TO-OT	781,772	1,194,000	1,194,000	—
5110020	SAL-CLASS-TO-TERM	84,892	151,500	151,500	—
5110025	SAL-UNCLASS-TO-REG	2,561,437	2,612,922	2,837,006	224,084
5110030	SAL-UNCLASS-TO-OT	171,434	—	—	—
5110035	SAL-UNCLASS-TO-TERM	19,441	—	—	—
Total Salaries:		\$13,569,010	\$14,708,970	\$16,862,163	\$2,153,193

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,233,021	1,309,349	3,912,209	2,602,860
5120035	STUDENT LABOR	26,409	—	15,600	15,600
5120105	COMP-CL-NON TO-OT	43,853	—	—	—
5120110	COMP-CL-NON TO-TERM	2,274	—	—	—
Total Other Compensation:		\$1,305,556	\$1,309,349	\$3,927,809	\$2,618,460

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,454,064	4,683,765	5,500,883	817,118
5130020	RET CONTR-TEACHERS	122,165	—	—	—
5130050	POSTRET BENEFITS	688,980	700,000	700,000	—
5130055	FICA TAX (OASDI)	69,909	180,086	197,652	17,566
5130060	MEDICARE TAX	212,753	237,710	281,880	44,170
5130070	GRP INS CONTRIBUTION	1,517,879	1,485,910	1,901,654	415,744
5130085	OTH RELATED BENEFIT	921	—	—	—
5130090	TAXABLE FRINGE BEN	215,204	425,000	430,123	5,123
Total Related Benefits:		\$7,281,875	\$7,712,471	\$9,012,192	\$1,299,721

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	108,872	163,115	166,866	3,751
5210015	IN-STATE TRAVEL-CONF	20,199	96,535	98,756	2,221
5210020	IN-STATE TRAV-FIELD	49,682	112,350	114,934	2,584
5210030	IN-STATE TRV-IT/TRN	39,176	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,094	—	—	—
5210055	OUT-OF-STTRV-CONF	22,938	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,628	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210100	TRAVEL-NON-EMPLOYEES	1,021	—	—	—
5210105	STAFF TRAINING	9,110	—	—	—
5210110	CONFERENCE REG FEES	2,820	—	—	—
5210115	CERTIFICATION FEES	5,092	—	—	—
Total Travel:		\$262,632	\$372,000	\$380,556	\$8,556

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	200	1,361	1,393	32
5310005	SERV-PRINTING	6,147	44,300	45,319	1,019
5310010	SERV-DUES & OTHER	14,312	81,485	83,359	1,874
5310011	SERV-SUBSCRIPTIONS	7,250	—	—	—
5310013	SERV-LAB FEES	1,032	3,487	3,567	80
5310014	SERV-DRUG TESTING	1,158	—	—	—
5310015	SERV-SECURITY	3,785	—	—	—
5310016	SERV-PURCHASED	83	—	—	—
5310019	SERV-FREIGHT	3,655	—	—	—
5310025	SERV-LOCKSMITH	3,574	—	—	—
5310026	SERV-INVESTIGATE EXP	1,403	—	—	—
5310030	SERV-ADMIN FEES	50	—	—	—
5310031	SER-CRDT CRD TRN FEE	1	9,750	9,974	224
5310032	SER-CRDT CRD DIS FEE	74,605	61,225	62,633	1,408
5310033	SERV-OTH LAB-VET	1,877	—	—	—
5310037	SERV - TRAINING	12,075	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,142	1,250	1,279	29
5310049	SERV-DUES & OTHER	9,387	—	—	—
5310050	SERV-DUES & OTHER	3,530	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	654,129	93,800	95,958	2,158
5330001	MAINT-BUILDINGS	17,158	9,639	9,861	222
5330003	MAINT-PESTCONTROL	3,084	—	—	—
5330004	MAINT-GARBAGE DISP	10,116	—	—	—
5330007	MAINT-PROPERTY	34,746	5,900	6,036	136
5330008	MAINT-EQUIPMENT	67,888	3,510	3,591	81
5330012	MAINT-JANITORIAL	1,800	8,500	8,696	196
5330013	MAINT-CLEANING SERV	450	—	—	—
5330014	MAINT-GROUNDS	4,101	—	—	—
5330018	MAINT-AUTO REPAIRS	182,766	8,575	8,773	198
5330019	MAINT-ATVS	1,318	—	—	—
5330022	MAINT-HEAVY EQUIP	6,076	—	—	—
5330027	MAINT-VEHICLE TRACK	76	—	—	—
5340010	RENT-REAL ESTATE	279,841	201,200	205,829	4,629
5340020	RENT-EQUIPMENT	30,418	15,650	16,010	360
5340070	RENT-OTHER	698	122,082	124,890	2,808
5340075	RENT-UNIFORM/CLOTHNG	—	1,900	1,944	44
5340076	MIPA-PRINCIPAL	16,819	1,988,582	2,191,819	203,237
5350001	UTIL-INTERNET PROVID	12,494	—	—	—
5350004	UTIL-TELEPHONE SERV	270,227	106,568	109,019	2,451
5350005	UTIL-OTHER COMM SERV	8,234	—	—	—
5350006	UTIL-MAIL/DEL/POST	69	—	—	—
5350009	UTIL-GAS	836	—	—	—
5350010	UTIL-ELECTRICITY	182,626	160,602	164,296	3,694
5350011	UTIL-WATER	3,526	2,050	2,097	47

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350012	UTIL-CABLE	892	—	—	—
5350400	UTIL-OTHER	—	4,100	4,194	94
Total Operating Services:		\$1,936,652	\$2,935,516	\$3,160,537	\$225,021

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	20,411	96,650	98,874	2,224
5410002	SUP-TELEPH & ACCESS	3,624	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,360	—	—	—
5410005	SUP-PHARMACEUTICAL	418	—	—	—
5410006	SUP-COMPUTER	4,218	—	—	—
5410007	SUP-CLOTHING/UNIFORM	122,330	166,325	170,151	3,826
5410008	SUP-MEDICAL	53,599	13,750	14,066	316
5410010	SUP-TEXTBOOKS	3,616	—	—	—
5410011	SUP-WORKBOOKS	173	—	—	—
5410013	SUP-FOOD & BEVERAGE	54,463	12,180	12,460	280
5410015	SUP-AUTO	11,495	—	—	—
5410016	SUP-BLD	10,994	—	—	—
5410017	SUP-JANITORIAL	24,784	—	—	—
5410018	SUP-FARM	1,326	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	101	—	—	—
5410020	SUP-COMMUNICATIONS	2,916	—	—	—
5410021	SUP-ELECTRONICS/ELEC	18,496	—	—	—
5410022	SUP-FUELS/LUBRICANTS	33,725	—	—	—
5410025	SUP-LAB SUPPLIES	94	—	—	—
5410026	SUP-METALS/MINERALS	12	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	61	—	—	—
5410028	SUP-STORAGE/PACKAGNG	224	—	—	—
5410030	SUP-TOOLS	16,083	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	39,692	129,952	132,942	2,990
5410032	SUP-REP/MNT SUP-OTHR	10,932	—	—	—
5410034	SUP-HORTICULTURE	389	—	—	—
5410035	SUP-SOFTWARE	1,995	—	—	—
5410036	SUP-FUELTRAC	99,864	151,943	155,437	3,494
5410040	SUP - WEAPONS	2,401	—	—	—
5410048	SUP-FACILITIES	6,626	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,785	—	—	—
5410053	SUP-PROT APP & EQUIP	206	—	—	—
5410062	SUP-FUEL-DEF FLUID	37	—	—	—
5410400	SUP-OTHER	176,415	134,010	137,093	3,083
5410510	SUP-CONS INV TRAD-IM	115	—	—	—
5410520	G/L-INV PRICE VAR-IM	1,833	—	—	—
Total Supplies:		\$727,811	\$704,810	\$721,023	\$16,213

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	2,653	5,000	5,115	115
5510010	PROF SRV-INVEST/RES	0	—	—	—
5510020	PROF SERV-BLD/CONSTR	340	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,585	—	—	—
5510023	PROF SERV-INDUSTCLN	310	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	315	—	—	—
5510400	PROF SERV-OTHER	980	2,219	2,270	51
Total Professional Services:		\$6,183	\$7,219	\$7,385	\$166

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	516,353	1,695,931	1,695,931	—
5620063	MISC-OPERATNG SVCS	(32,969)	816,829	816,829	—
5620064	MISC-PROF SVCS	30,898	—	—	—
5620065	MISC-SUPPLIES OTHER	1,104,241	848,676	848,676	—
5620066	MISC-TRVL IN STATE	23,884	—	—	—
5620067	MISC-TR OUT OF STATE	657	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,152,446	1,429,466	1,324,935	(104,531)
5620069	MISC-INTERAGENCY OTH	—	1,335,600	1,335,600	—
5620076	MISC-OC-WAGES	415,000	—	—	—
5620104	MISC-ENV SVCS	2,365	—	—	—
5620128	MISC-PROMO ITEMS	4,312	—	—	—
5620129	MISC-ONLINE RES FEES	16	—	—	—
5620160	MISC-TRVL IN STATE	3,616	—	—	—
5620276	MISC-OC-SUP-INV TRDE	11,048	—	—	—
5620410	INVENTORY-TRADE-IM OC	(2,813)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	1,557,534	—	—	—
Total Other Charges:		\$4,786,589	\$6,126,502	\$6,021,971	\$(104,531)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	50,000	50,000	50,000	—
5950007	IAT-PRINTING	7,907	26,090	26,090	—
5950008	IAT-POSTAGE	41,206	74,367	74,367	—
5950014	IAT-TELEPHONE	95,739	295,610	295,610	—
5950027	IAT-RNT-3RD PTY LEAS	18,527	—	—	—
5950033	IAT-INTER AGY TRANS	956,792	1,415,579	1,415,579	—
5950049	IAT-CIVIL SERVICE	71,753	73,554	73,554	—
5950050	IAT-ORM INSURANCE	596,746	553,311	553,311	—
5950051	IAT-OSUP	12,167	11,386	11,386	—
5950053	IAT-STATE TREASURER	4,150	—	—	—
5950057	IAT-CAP POL-BLD SEC	27,780	25,879	25,879	—
5950058	IAT-TECH SVCS	2,880,071	4,085,444	4,256,004	170,560
5950059	IAT-ST PROCUREMENT	4,109	5,787	5,787	—
Total Interagency Transfers:		\$4,766,947	\$6,617,007	\$6,787,567	\$170,560

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	(90,848)	—	—	—
5710227	ACQ-MEDICAL EQUIP	40	—	—	—
5710237	ACQ-ART ADMIN	291,183	—	—	—
5710250	ACQ-AUTOMOBILES	(159,254)	—	—	—
Total Acquisitions:		\$41,121	—	—	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	1,000,000	—	(1,000,000)
Total Major Repairs:		—	\$1,000,000	—	\$(1,000,000)
Total Expenditures for Program 4221		\$34,684,377	\$41,493,844	\$46,881,203	\$5,387,359
Total Agency Expenditures:		\$34,684,377	\$41,493,844	\$46,881,203	\$5,387,359

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	381,000	381,000	—	44988
DHH	140,945	270,000	270,000	—	45019
INTERAGENCY TRANSFERS	561,993	—	—	—	45091
GOHSEP-FEMA	376,353	854,931	854,931	—	45092
INTERAGENCY TRANSFERS	118,125	608,721	608,721	—	45586
Total Interagency Transfers	\$1,197,416	\$2,114,652	\$2,114,652	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	6,305,338	5,456,072	5,613,572	157,500	44987
P32-LIFE SAFETY FUND	724,455	725,000	725,000	—	44992
P36-INDUST. BLDG. FUND	299,673	300,000	300,000	—	44994
Total Fees & Self-generated	\$7,329,466	\$6,481,072	\$6,638,572	\$157,500	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
P43-VOL. FF TUIT FUND	—	250,000	250,000	—	44989
P01-FM FUND	25,102,104	29,640,803	28,811,363	(829,440)	44990
I03-2% FIRE INS. FUND	342,981	1,960,000	1,960,000	—	44991
V20-MANUF. HOUSING FUND	256,832	305,775	305,775	—	44993
P47-ETAFL FUND	—	50,000	50,000	—	45587
Total Statutory Dedications	\$25,701,917	\$32,206,578	\$31,377,138	\$(829,440)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
HUD	86,839	90,600	90,600	—	45040
MISC FEDERAL GRANTS	368,738	600,942	496,411	(104,531)	48946
Total Federal Funds	\$455,577	\$691,542	\$587,011	\$(104,531)	
Total Sources of Funding:	\$34,684,376	\$41,493,844	\$40,717,373	\$(776,471)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44988 — 422100 - Unobligated IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	381,000	—	—	381,000	—	—	381,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$381,000	—	—	\$381,000	—	—	\$381,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$381,000	—	—	\$381,000	—	—	\$381,000	—	—

Form 44988 — 422100 - Unobligated IAT

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

Form 45019 — 422100 - DHH

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	195,366	—	—	195,366	—	—	160,587	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,065	—	—	65,065	—	—	100,394	—	—
TOTAL PERSONAL SERVICES	\$260,431	—	—	\$260,431	—	—	\$260,981	—	—
Travel	9,569	—	—	9,569	—	—	9,019	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,569	—	—	\$9,569	—	—	\$9,019	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$270,000	—	—	\$270,000	—	—	\$270,000	—	—

Form 45019 — 422100 - DHH

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

Form 45091 — 422100 - PYA IAT Misc

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45091 — 422100 - PYA IAT Misc

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

Form 45092 — 422100 - IAT GOHSEP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	854,931	—	—	854,931	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$854,931	—	—	\$854,931	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$854,931	—	—	\$854,931	—	—	—	—	—

Form 45092 — 422100 - IAT GOHSEP

Question	Narrative Response
State the purpose, source and legal citation.	IAT funding for expenditure reimbursement in emergency situations through the Governor's Office of Homeland Security and Emergency Preparedness. Original source of funds is usually from the Federal Emergency Management Administration.
Agency discretion or Federal requirement?	Expenditures for this funding must be in response to emergency situations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45586 — 422100 - FETA funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	608,721	—	—	608,721	—	—	608,721	—	—
TOTAL OTHER CHARGES	\$608,721	—	—	\$608,721	—	—	\$608,721	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$608,721	—	—	\$608,721	—	—	\$608,721	—	—

Form 45586 — 422100 - FETA funds

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

Statutory Dedications

Form 44989 — 422100 - Volunteer Firefighters Tuition

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	250,000	—	—	250,000	—	—	250,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—

Form 44989 — 422100 - Volunteer Firefighters Tuition

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

Form 44990 — 422100 - FM Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,571,286	—	—	11,571,286	—	—	11,571,286	—	—
Other Compensation	544,069	—	—	544,069	—	—	544,069	—	—
Related Benefits	6,105,641	—	—	6,105,641	—	—	6,105,641	—	—
TOTAL PERSONAL SERVICES	\$18,220,996	—	—	\$18,220,996	—	—	\$18,220,996	—	—
Travel	301,481	—	—	301,481	—	—	301,481	—	—
Operating Services	2,811,427	—	—	2,811,427	—	—	2,811,427	—	—
Supplies	572,405	—	—	572,405	—	—	572,405	—	—
TOTAL OPERATING EXPENSES	\$3,685,313	—	—	\$3,685,313	—	—	\$3,685,313	—	—
PROFESSIONAL SERVICES	\$7,219	—	—	\$7,219	—	—	\$7,219	—	—
Other Charges	1,871,757	—	—	1,871,757	—	—	1,871,757	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,855,518	—	—	5,026,078	—	—	5,026,078	—	—
TOTAL OTHER CHARGES	\$6,727,275	—	—	\$6,897,835	—	—	\$6,897,835	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	1,000,000	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,640,803	—	—	\$28,811,363	—	—	\$28,811,363	—	—

Form 44990 — 422100 - FM Fund

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

Form 44991 — 422100 - 2% Fire Insurance

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,960,000	—	—	1,960,000	—	—	1,960,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,960,000	—	—	\$1,960,000	—	—	\$1,960,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,960,000	—	—	\$1,960,000	—	—	\$1,960,000	—	—

Form 44991 — 422100 - 2% Fire Insurance

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

Form 44993 — 422100 - Manufactured Housing

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	186,557	—	—	186,557	—	—	186,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	84,292	—	—	84,292	—	—	84,292	—	—
TOTAL PERSONAL SERVICES	\$270,849	—	—	\$270,849	—	—	\$270,849	—	—
Travel	7,500	—	—	7,500	—	—	7,500	—	—
Operating Services	17,214	—	—	17,214	—	—	17,214	—	—
Supplies	1,505	—	—	1,505	—	—	1,505	—	—
TOTAL OPERATING EXPENSES	\$26,219	—	—	\$26,219	—	—	\$26,219	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,707	—	—	8,707	—	—	8,707	—	—
TOTAL OTHER CHARGES	\$8,707	—	—	\$8,707	—	—	\$8,707	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$305,775	—	—	\$305,775	—	—	\$305,775	—	—

Form 44993 — 422100 - Manufactured Housing

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

Form 45587 — 422100 - P47 Library

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 45587 — 422100 - P47 Library

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

Federal Funds

Form 45040 — 422100 - HUD

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	90,600	—	—	90,600	—	—	90,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$90,600	—	—	\$90,600	—	—	\$90,600	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,600	—	—	\$90,600	—	—	\$90,600	—	—

Form 45040 — 422100 - HUD

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

Form 48946 — 422100 - Misc. Federal Grants

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	600,942	—	—	496,411	—	—	496,411	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$600,942	—	—	\$496,411	—	—	\$496,411	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$600,942	—	—	\$496,411	—	—	\$496,411	—	—

Form 48946 — 422100 - Misc. Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	Assistance to Firefighters Grant and Fire Prevention and Safety Grant
Agency discretion or Federal requirement?	Grant specifics how funds are to be expended.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Requested amount is less than Existing Operating Budget due to non-recurred expenditures.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 44987 — 422100 - Fire Prevention SG

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,171,515	—	—	2,171,515	—	—	2,171,515	—	—
Other Compensation	699,174	—	—	699,174	—	—	699,174	—	—
Related Benefits	1,082,825	—	—	1,082,825	—	—	1,082,825	—	—
TOTAL PERSONAL SERVICES	\$3,953,514	—	—	\$3,953,514	—	—	\$3,953,514	—	—
Travel	53,450	—	—	53,450	—	—	53,450	—	—
Operating Services	106,875	—	—	264,375	—	—	264,375	—	—
Supplies	130,900	—	—	130,900	—	—	130,900	—	—
TOTAL OPERATING EXPENSES	\$291,225	—	—	\$448,725	—	—	\$448,725	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	117,272	—	—	117,272	—	—	117,272	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,094,061	—	—	1,094,061	—	—	1,094,061	—	—
TOTAL OTHER CHARGES	\$1,211,333	—	—	\$1,211,333	—	—	\$1,211,333	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,456,072	—	—	\$5,613,572	—	—	\$5,613,572	—	—

Form 44987 — 422100 - Fire Prevention SG

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

Form 44992 — 422100 - Life Safety

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	411,712	—	—	411,712	—	—	379,732	—	—
Other Compensation	66,106	—	—	66,106	—	—	66,106	—	—
Related Benefits	247,182	—	—	247,182	—	—	279,162	—	—
TOTAL PERSONAL SERVICES	\$725,000	—	—	\$725,000	—	—	\$725,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$725,000	—	—	\$725,000	—	—	\$725,000	—	—

Form 44992 — 422100 - Life Safety

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

Form 44994 — 422100 - Industrialized Building

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	172,534	—	—	172,534	—	—	198,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	127,466	—	—	127,466	—	—	101,443	—	—
TOTAL PERSONAL SERVICES	\$300,000	—	—	\$300,000	—	—	\$300,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	\$300,000	—	—

Form 44994 — 422100 - Industrialized Building

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44988 UNOBLIGATED IAT	Interagency Transfers Form ID 45019 DHH	Interagency Transfers Form ID 45092 GOHSEP-FEMA
Salaries	—	14,708,970	—	—	195,366	—
Other Compensation	—	1,309,349	—	—	—	—
Related Benefits	—	7,712,471	—	—	65,065	—
TOTAL PERSONAL SERVICES	—	\$23,730,790	—	—	\$260,431	—
Travel	—	372,000	—	—	9,569	—
Operating Services	—	2,935,516	—	—	—	—
Supplies	—	704,810	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$4,012,326	—	—	\$9,569	—
PROFESSIONAL SERVICES	—	\$7,219	—	—	—	—
Other Charges	—	6,126,502	—	381,000	—	854,931
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,617,007	—	—	—	—
TOTAL OTHER CHARGES	—	\$12,743,509	—	\$381,000	—	\$854,931
Acquisitions	—	—	—	—	—	—
Major Repairs	—	1,000,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,000,000	—	—	—	—
TOTAL EXPENDITURES	—	\$41,493,844	—	\$381,000	\$270,000	\$854,931

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45586 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44987 FEES & SELF GENERATED	Fees & Self-generated Form ID 44992 P32-LIFE SAFETY FUND	Fees & Self-generated Form ID 44994 P36-INDUST. BLDG. FUND	Statutory Dedications Form ID 44989 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 44990 P01-FM FUND
Salaries	—	2,171,515	411,712	172,534	—	11,571,286
Other Compensation	—	699,174	66,106	—	—	544,069
Related Benefits	—	1,082,825	247,182	127,466	—	6,105,641
TOTAL PERSONAL SERVICES	—	\$3,953,514	\$725,000	\$300,000	—	\$18,220,996
Travel	—	53,450	—	—	—	301,481
Operating Services	—	106,875	—	—	—	2,811,427
Supplies	—	130,900	—	—	—	572,405
TOTAL OPERATING EXPENSES	—	\$291,225	—	—	—	\$3,685,313
PROFESSIONAL SERVICES	—	—	—	—	—	\$7,219
Other Charges	—	117,272	—	—	250,000	1,871,757
Debt Service	—	—	—	—	—	—
Interagency Transfers	608,721	1,094,061	—	—	—	4,855,518
TOTAL OTHER CHARGES	\$608,721	\$1,211,333	—	—	\$250,000	\$6,727,275
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,000,000
TOTAL EXPENDITURES	\$608,721	\$5,456,072	\$725,000	\$300,000	\$250,000	\$29,640,803

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44991 I03-2% FIRE INS. FUND	Statutory Dedications Form ID 44993 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 45587 P47-ETAFL FUND	Federal Funds Form ID 45040 HUD	Federal Funds Form ID 48946 MISC FEDERAL GRANTS
Salaries	—	186,557	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	84,292	—	—	—
TOTAL PERSONAL SERVICES	—	\$270,849	—	—	—
Travel	—	7,500	—	—	—
Operating Services	—	17,214	—	—	—
Supplies	—	1,505	—	—	—
TOTAL OPERATING EXPENSES	—	\$26,219	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,960,000	—	—	90,600	600,942
Debt Service	—	—	—	—	—
Interagency Transfers	—	8,707	50,000	—	—
TOTAL OTHER CHARGES	\$1,960,000	\$8,707	\$50,000	\$90,600	\$600,942
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,960,000	\$305,775	\$50,000	\$90,600	\$600,942

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44988 UNOBLIGATED IAT	Interagency Transfers Form ID 45019 DHH	Interagency Transfers Form ID 45092 GOHSEP-FEMA
Salaries	—	16,862,163	2,153,193	—	195,366	—
Other Compensation	—	3,927,809	2,618,460	—	—	—
Related Benefits	—	9,012,192	1,299,721	—	65,065	—
TOTAL PERSONAL SERVICES	—	\$29,802,164	\$6,071,374	—	\$260,431	—
Travel	—	380,556	8,556	—	9,569	—
Operating Services	—	3,160,537	67,521	—	—	—
Supplies	—	721,023	16,213	—	—	—
TOTAL OPERATING EXPENSES	—	\$4,262,116	\$92,290	—	\$9,569	—
PROFESSIONAL SERVICES	—	\$7,385	\$166	—	—	—
Other Charges	—	6,021,971	—	381,000	—	854,931
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,787,567	—	—	—	—
TOTAL OTHER CHARGES	—	\$12,809,538	—	\$381,000	—	\$854,931
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$46,881,203	\$6,163,830	\$381,000	\$270,000	\$854,931

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45586 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44989 P43-VOL. FF TUIT FUND	Statutory Dedications Form ID 44990 P01-FM FUND	Statutory Dedications Form ID 44991 I03-2% FIRE INS. FUND	Statutory Dedications Form ID 44993 V20-MANUF. HOUSING FUND	Statutory Dedications Form ID 45587 P47-ETAFL FUND
Salaries	—	—	11,571,286	—	186,557	—
Other Compensation	—	—	544,069	—	—	—
Related Benefits	—	—	6,105,641	—	84,292	—
TOTAL PERSONAL SERVICES	—	—	\$18,220,996	—	\$270,849	—
Travel	—	—	301,481	—	7,500	—
Operating Services	—	—	2,811,427	—	17,214	—
Supplies	—	—	572,405	—	1,505	—
TOTAL OPERATING EXPENSES	—	—	\$3,685,313	—	\$26,219	—
PROFESSIONAL SERVICES	—	—	\$7,219	—	—	—
Other Charges	—	250,000	1,871,757	1,960,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	608,721	—	5,026,078	—	8,707	50,000
TOTAL OTHER CHARGES	\$608,721	\$250,000	\$6,897,835	\$1,960,000	\$8,707	\$50,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$608,721	\$250,000	\$28,811,363	\$1,960,000	\$305,775	\$50,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45040 HUD	Federal Funds Form ID 48946 MISC FEDERAL GRANTS	Fees & Self-generated Form ID 44987 FEES & SELF GENERATED	Fees & Self-generated Form ID 44992 P32-LIFE SAFETY FUND	Fees & Self-generated Form ID 44994 P36-INDUST. BLDG. FUND
Salaries	—	—	2,171,515	411,712	172,534
Other Compensation	—	—	699,174	66,106	—
Related Benefits	—	—	1,082,825	247,182	127,466
TOTAL PERSONAL SERVICES	—	—	\$3,953,514	\$725,000	\$300,000
Travel	—	—	53,450	—	—
Operating Services	—	—	264,375	—	—
Supplies	—	—	130,900	—	—
TOTAL OPERATING EXPENSES	—	—	\$448,725	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	90,600	496,411	117,272	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	1,094,061	—	—
TOTAL OTHER CHARGES	\$90,600	\$496,411	\$1,211,333	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$90,600	\$496,411	\$5,613,572	\$725,000	\$300,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DHH	4710057	MR-INT AGCY-COMMOD	270,000	270,000	270,000	—
GOHSEP-FEMA	4710044	MR-MISC RECEIPT	505,279	854,931	854,931	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	608,721	608,721	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	381,000	381,000	—
UNOBLIGATED IAT	4830017	PY CASH-OUT	1,205,850	—	—	—
Total Collections/Income			\$1,981,129	\$2,114,652	\$2,114,652	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,197,416	2,114,652	2,114,652	—
Carryforward			783,713	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,981,129	\$2,114,652	\$2,114,652	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AMUSEMENT RIDE - OTHER	4550030	LIC PERM & FEES-OTH	171,520	250,000	250,000	—
ARCHITECT/PLAN REVIEW	4550030	LIC PERM & FEES-OTH	1,029,671	1,333,333	1,333,333	—
BOILER INSTALLATION	4550030	LIC PERM & FEES-OTH	310,615	475,000	475,000	—
CIG SAFETY PROT ACT	4550030	LIC PERM & FEES-OTH	3,000	3,000	3,000	—
FIRE MARSHAL FIREWORKS	4550030	LIC PERM & FEES-OTH	174,095	274,095	274,095	—
FIRE MARSHAL OVERAGE	4550030	LIC PERM & FEES-OTH	63,761	75,000	75,000	—
FM INSPECTION FEE	4550020	FEES-GEN BUS-LIC	24,300	50,000	50,000	—
FM INSPECTION FEE	4550030	LIC PERM & FEES-OTH	193,158	205,000	205,000	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	4,590,612	2,495,618	2,653,118	157,500
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	252,526	252,526	252,526	—
REPORT COPIES	4550030	LIC PERM & FEES-OTH	448	500	500	—
STATE CHARGE FEE	4550030	LIC PERM & FEES-OTH	42,000	42,000	42,000	—
Total Collections/Income			\$6,855,706	\$5,456,072	\$5,613,572	\$157,500
TYPE						
Expenditures Source of Funding Form (BR-6)			6,305,338	5,456,072	5,613,572	157,500
Carryforward			3,545,843	—	—	—
Carryover			(2,995,475)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,855,706	\$5,456,072	\$5,613,572	\$157,500
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P32 - Louisiana Life Safety and Property Protection Trust Fund Acc

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P32-LIFE SAFETY FUND	4550030	LIC PERM & FEES-OTH	724,455	725,000	725,000	—
Total Collections/Income			\$724,455	\$725,000	\$725,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			724,455	725,000	725,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$724,455	\$725,000	\$725,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P36 - Industrialized Building Program Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P36-INDUST. BLDG. FUND	4550030	LIC PERM & FEES-OTH	299,673	300,000	300,000	—
Total Collections/Income			\$299,673	\$300,000	\$300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			299,673	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$299,673	\$300,000	\$300,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

I03 - Two Percent Fire Insurance Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
I03-2% FIRE INS. FUND	4830014	INTRAFUND TRANSFER	342,981	1,960,000	1,960,000	—
Total Collections/Income			\$342,981	\$1,960,000	\$1,960,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			342,981	1,960,000	1,960,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$342,981	\$1,960,000	\$1,960,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P01 - Louisiana Fire Marshal Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P01-FM FUND	4830014	INTRAFUND TRANSFER	25,102,104	29,640,803	28,811,363	(829,440)
Total Collections/Income			\$25,102,104	\$29,640,803	\$28,811,363	\$(829,440)
TYPE						
Expenditures Source of Funding Form (BR-6)			25,102,104	29,640,803	28,811,363	(829,440)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,102,104	\$29,640,803	\$28,811,363	\$(829,440)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P43 - Volunteer Firefighter Tuition Reimbursement Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P43-VOL. FF TUIT FUND	4830014	INTRAFUND TRANSFER	—	250,000	250,000	—
Total Collections/Income			—	\$250,000	\$250,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	250,000	250,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$250,000	\$250,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P47 - Emergency Training Academy Film Library Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FILM AND DIGITAL MEDIA	4830014	INTRAFUND TRANSFER	—	50,000	50,000	—
Total Collections/Income			—	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V20 - Louisiana Manufactured Housing Commission Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
V20-MANUF. HOUSING FUND	4830014	INTRAFUND TRANSFER	256,832	305,775	305,775	—
Total Collections/Income			\$256,832	\$305,775	\$305,775	—
TYPE						
Expenditures Source of Funding Form (BR-6)			256,832	305,775	305,775	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$256,832	\$305,775	\$305,775	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FMA GRANT	4060035	FR-OTHER	368,738	600,942	496,411	(104,531)
HUD	4060035	FR-OTHER	86,839	90,600	90,600	—
Total Collections/Income			\$455,577	\$691,542	\$587,011	\$(104,531)
TYPE						
Expenditures Source of Funding Form (BR-6)			455,577	691,542	587,011	(104,531)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$455,577	\$691,542	\$587,011	\$(104,531)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46093 — 422100 - SG Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	(\$2,995,475) Prior Year Cash Carryover. \$3,545,843 Prior Year Cash Carryforward.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46096 — 422100 - IAT Revenue

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

Form 46097 — 422100 - Statutory Dedicated Revenue

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

Form 46098 — 422100 - Federal Revenue

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

SCHEDULE OF REQUESTED EXPENDITURES

4221 - Fire Prevention

Travel

FY2026-2027 Request	Description
380,556	Travel related to the Office of State Fire Marshal's operations.
\$380,556	Total Travel

Operating Services

FY2026-2027 Request	Description
3,160,537	Operating Services related to the Office of State Fire Marshal's operations.
\$3,160,537	Total Operating Services

Supplies

FY2026-2027 Request	Description
721,023	Supplies related to the Office of State Fire Marshal's operations.
\$721,023	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
7,219	Louisiana Fire Marshal Fund	
166	State General Fund	
\$7,385		Professional Services related to the Office of State Fire Marshal's operations.
\$7,385		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
587,011	Federal Funds	
117,272	Fees & Self-generated Revenues	
381,000	Interagency Transfers	
854,931	Interagency Transfers	
1,871,757	Louisiana Fire Marshal Fund	
1,960,000	Two Percent Fire Insurance Fund	
250,000	Volunteer Firefighter Tuition Reimbursement Fund	
\$6,021,971		Other Charges related to the Office of State Fire Marshal's operations.
\$6,021,971	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,415,579	Louisiana Fire Marshal Fund		
\$1,415,579		PUB SAFETY OFF OF MGMT & FIN	Budget, Finance, Human Resources, and other support services provided by the Office of Management and Finance
73,554	Louisiana Fire Marshal Fund		
\$73,554		STATE CIVIL SERVICE	Civil Services fees and CPTP
50,000	Louisiana Fire Marshal Fund		
\$50,000		DEPT OF MILITARY AFFAIRS	Fire protection services at Camp Minden
11,386	Louisiana Fire Marshal Fund		
\$11,386		DIVISION OF ADMINISTRATION	OSUP
50,000	Emergency Training Academy Film Library Fund		
1,076,203	Fees & Self-generated Revenues		
608,721	Interagency Transfers		
\$1,734,924		DOA-OFFICE OF TECHNOLOGY SVCS	OTS IT services.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
2,521,080	Louisiana Fire Marshal Fund		
\$2,521,080		DOA-OFFICE OF TECHNOLOGY SVCS	OTS IT services.
5,787	Louisiana Fire Marshal Fund		
\$5,787		DOA-OFFICE OF ST PROCUREMENT	Payment to Office of State Procurement
11,500	Fees & Self-generated Revenues		
60,067	Louisiana Fire Marshal Fund		
2,800	Louisiana Manufactured Housing Commission Fund		
\$74,367		DOA-OFFICE OF TECHNOLOGY SVCS	Postage
26,090	Louisiana Fire Marshal Fund		
\$26,090		DOA-OFFICE OF TECHNOLOGY SVCS	Printing.
553,311	Louisiana Fire Marshal Fund		
\$553,311		OFFICE OF RISK MANAGEMENT	Risk Management Premiums
25,879	Louisiana Fire Marshal Fund		
\$25,879		OFFICE OF STATE POLICE	Security
6,358	Fees & Self-generated Revenues		
\$6,358		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone services
283,345	Louisiana Fire Marshal Fund		
\$283,345		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
5,907	Louisiana Manufactured Housing Commission Fund		
\$5,907		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone & Telegraph
\$6,787,567	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	92,456	6,071,374	—	—	6,163,830
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,114,652	—	—	—	—	—	2,114,652
FEES & SELF-GENERATED	6,481,072	—	—	—	—	157,500	6,638,572
STATUTORY DEDICATIONS	32,206,578	(1,000,000)	—	—	—	170,560	31,377,138
FEDERAL FUNDS	691,542	(104,531)	—	—	—	—	587,011
TOTAL MEANS OF FINANCING	\$41,493,844	\$(1,104,531)	\$92,456	\$6,071,374	—	\$328,060	\$46,881,203

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	5,456,072	—	—	—	—	157,500	5,613,572
Industrialized Building Program Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Louisiana Life Safety and Property Protection Trust Fund Acc	725,000	—	—	—	—	—	725,000
Total:	\$6,481,072	—	—	—	—	\$157,500	\$6,638,572

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Emergency Training Academy Film Library Fund	50,000	—	—	—	—	—	50,000
Louisiana Fire Marshal Fund	29,640,803	(1,000,000)	—	—	—	170,560	28,811,363
Louisiana Manufactured Housing Commission Fund	305,775	—	—	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimbursement Fund	250,000	—	—	—	—	—	250,000
Total:	\$32,206,578	\$(1,000,000)	—	—	—	\$170,560	\$31,377,138

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	14,708,970	—	—	2,153,193	—	—	16,862,163
Other Compensation	1,309,349	—	—	2,618,460	—	—	3,927,809
Related Benefits	7,712,471	—	—	1,299,721	—	—	9,012,192
TOTAL PERSONAL SERVICES	\$23,730,790	—	—	\$6,071,374	—	—	\$29,802,164
Travel	372,000	—	8,556	—	—	—	380,556
Operating Services	2,935,516	—	67,521	—	—	157,500	3,160,537
Supplies	704,810	—	16,213	—	—	—	721,023
TOTAL OPERATING EXPENSES	\$4,012,326	—	\$92,290	—	—	\$157,500	\$4,262,116
PROFESSIONAL SERVICES	\$7,219	—	\$166	—	—	—	\$7,385
Other Charges	6,126,502	(104,531)	—	—	—	—	6,021,971
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,617,007	—	—	—	—	170,560	6,787,567
TOTAL OTHER CHARGES	\$12,743,509	\$(104,531)	—	—	—	\$170,560	\$12,809,538
Acquisitions	—	—	—	—	—	—	—
Major Repairs	1,000,000	(1,000,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000	\$(1,000,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$41,493,844	\$(1,104,531)	\$92,456	\$6,071,374	—	\$328,060	\$46,881,203
Classified	196	—	—	—	—	—	196
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	206	—	—	—	—	—	206
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(104,531)
TOTAL MEANS OF FINANCING	\$(104,531)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(104,531)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(104,531)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(104,531)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

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

Expenditures

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

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	221
FEES & SELF-GENERATED	6,700
STATUTORY DEDICATIONS	85,535
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,456

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,556
Operating Services	67,521
Supplies	16,213
TOTAL OPERATING EXPENSES	\$92,290
PROFESSIONAL SERVICES	\$166
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,456

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48385 — 422100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	92,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(221)
FEES & SELF-GENERATED	(6,700)
STATUTORY DEDICATIONS	(85,535)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48728 — 422100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,071,374
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,071,374

Expenditures

	Amount
Salaries	2,153,193
Other Compensation	2,618,460
Related Benefits	1,299,721
TOTAL PERSONAL SERVICES	\$6,071,374
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,071,374

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48419 — 422100CB8-FETA Firetruck

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	157,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$157,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	157,500
Supplies	—
TOTAL OPERATING EXPENSES	\$157,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$157,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 48423 — 422100CB8T-Body Worn Cameras

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	170,560
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$170,560

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	170,560
TOTAL OTHER CHARGES	\$170,560
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$170,560

Positions

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

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	92,456	6,071,374	—	—	6,163,830
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,114,652	—	—	—	—	—	2,114,652
FEES & SELF-GENERATED	6,481,072	—	—	—	—	157,500	6,638,572
STATUTORY DEDICATIONS	32,206,578	(1,000,000)	—	—	—	170,560	31,377,138
FEDERAL FUNDS	691,542	(104,531)	—	—	—	—	587,011
TOTAL MEANS OF FINANCING	\$41,493,844	\$(1,104,531)	\$92,456	\$6,071,374	—	\$328,060	\$46,881,203

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	5,456,072	—	—	—	—	157,500	5,613,572
Industrialized Building Program Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Louisiana Life Safety and Property Protection Trust Fund Acc	725,000	—	—	—	—	—	725,000
Total:	\$6,481,072	—	—	—	—	\$157,500	\$6,638,572

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Emergency Training Academy Film Library Fund	50,000	—	—	—	—	—	50,000
Louisiana Fire Marshal Fund	29,640,803	(1,000,000)	—	—	—	170,560	28,811,363
Louisiana Manufactured Housing Commission Fund	305,775	—	—	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimbursement Fund	250,000	—	—	—	—	—	250,000
Total:	\$32,206,578	\$(1,000,000)	—	—	—	\$170,560	\$31,377,138

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	14,708,970	—	—	2,153,193	—	—	16,862,163
Other Compensation	1,309,349	—	—	2,618,460	—	—	3,927,809
Related Benefits	7,712,471	—	—	1,299,721	—	—	9,012,192
TOTAL PERSONAL SERVICES	\$23,730,790	—	—	\$6,071,374	—	—	\$29,802,164
Travel	372,000	—	8,556	—	—	—	380,556
Operating Services	2,935,516	—	67,521	—	—	157,500	3,160,537
Supplies	704,810	—	16,213	—	—	—	721,023
TOTAL OPERATING EXPENSES	\$4,012,326	—	\$92,290	—	—	\$157,500	\$4,262,116
PROFESSIONAL SERVICES	\$7,219	—	\$166	—	—	—	\$7,385
Other Charges	6,126,502	(104,531)	—	—	—	—	6,021,971
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,617,007	—	—	—	—	170,560	6,787,567
TOTAL OTHER CHARGES	\$12,743,509	\$(104,531)	—	—	—	\$170,560	\$12,809,538
Acquisitions	—	—	—	—	—	—	—
Major Repairs	1,000,000	(1,000,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000	\$(1,000,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$41,493,844	\$(1,104,531)	\$92,456	\$6,071,374	—	\$328,060	\$46,881,203
Classified	196	—	—	—	—	—	196
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	206	—	—	—	—	—	206
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****4221 - Fire Prevention****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(104,531)
TOTAL MEANS OF FINANCING	\$(104,531)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(104,531)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(104,531)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(104,531)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(104,531)
Total:	\$(104,531)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(104,531)
Total:		\$(104,531)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4221 - Fire Prevention****Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(1,000,000)
Total:	\$(1,000,000)

Supporting Detail
Means of Financing

Description	Amount
Louisiana Fire Marshal Fund	(1,000,000)
Total:	\$(1,000,000)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,000,000)
Total:		\$(1,000,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**4221 - Fire Prevention****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	221
FEES & SELF-GENERATED	6,700
STATUTORY DEDICATIONS	85,535
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,456

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,556
Operating Services	67,521
Supplies	16,213
TOTAL OPERATING EXPENSES	\$92,290
PROFESSIONAL SERVICES	\$166
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,456

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	6,700
Total:	\$6,700

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	84,931
Louisiana Manufactured Housing Commission Fund	604
Total:	\$85,535

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	6,700
Interagency Transfers	221
Louisiana Fire Marshal Fund	84,931
Louisiana Manufactured Housing Commission Fund	604
Total:	\$92,456

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	3,751
5210015	IN-STATE TRAVEL-CONF	2,221
5210020	IN-STATE TRAV-FIELD	2,584
Total:		\$8,556

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	32
5310005	SERV-PRINTING	1,019
5310010	SERV-DUES & OTHER	1,874
5310013	SERV-LAB FEES	80
5310031	SER-CRDT CRD TRN FEE	224
5310032	SER-CRDT CRD DIS FEE	1,408
5310040	SERV-BANK (NON-DEBT)	29
5310400	SERV-MISC	2,158
5330001	MAINT-BUILDINGS	222
5330007	MAINT-PROPERTY	136
5330008	MAINT-EQUIPMENT	81
5330012	MAINT-JANITORIAL	196
5330018	MAINT-AUTO REPAIRS	198
5340010	RENT-REAL ESTATE	4,629
5340020	RENT-EQUIPMENT	360
5340070	RENT-OTHER	2,808

Operating Services *(continued)*

Commitment item	Name	Amount
5340075	RENT-UNIFORM/CLOTHNG	44
5340076	MIPA-PRINCIPAL	45,737
5350004	UTIL-TELEPHONE SERV	2,451
5350010	UTIL-ELECTRICITY	3,694
5350011	UTIL-WATER	47
5350400	UTIL-OTHER	94
Total:		\$67,521

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,224
5410007	SUP-CLOTHING/UNIFORM	3,826
5410008	SUP-MEDICAL	316
5410013	SUP-FOOD & BEVERAGE	280
5410031	SUP-REP/MNT SUP-AUTO	2,990
5410036	SUP-FUELTRAC	3,494
5410400	SUP-OTHER	3,083
Total:		\$16,213

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	115
5510400	PROF SERV-OTHER	51
Total:		\$166

Form 48385 — 422100CB5

4221 - Fire Prevention

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	92,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(221)
FEES & SELF-GENERATED	(6,700)
STATUTORY DEDICATIONS	(85,535)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(6,700)
Total:	\$(6,700)

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	(84,931)
Louisiana Manufactured Housing Commission Fund	(604)
Total:	\$(85,535)

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

Form 48728 — 422100CB6**4221 - Fire Prevention****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,071,374
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,071,374

EXPENDITURES

	Amount
Salaries	2,153,193
Other Compensation	2,618,460
Related Benefits	1,299,721
TOTAL PERSONAL SERVICES	\$6,071,374
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,071,374

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHAL
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	11,291,837	2,599,406	13,891,243
VACANT	1,401,838	240,000	1,641,838
SUBTOTAL	12,693,675	2,839,406	15,533,081
LESS: ATTRITION (@ 1%)	14,018	2,400	16,418
TOTAL	12,679,657	2,837,006	15,516,663
LESS: BUDGETED	10,750,548	2,612,922	13,363,470
ADJUSTMENT NEEDED	1,929,109	224,084	2,153,193

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHAL
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION			
PAYROLL REPORT	5120010	5120035	TOTAL
FILLED	3,912,209	15,600	3,927,809
VACANT			
TOTAL	3,912,209	15,600	3,927,809
LESS: BUDGETED	1,309,349		1,309,349
ADJUSTMENT NEEDED	2,602,860	15,600	2,618,460

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE FIRE MARSHAL
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
PAYROLL REPORT	5130010	5130020	5130030	5130035	5130055	5130060	5130070	5130090	TOTAL
FILLED	4,944,811				197,652	258,400	1,591,360	386,880	7,379,103
VACANT	561,689					23,717	313,428	43,680	942,514
TOTAL	5,506,500				197,652	282,117	1,904,788	430,560	8,321,617
LESS: ATTRITION (@ 1%)	5,617					237	3,134	437	9,425
TOTAL	5,500,883				197,652	281,880	1,901,654	430,123	8,312,192
LESS: BUDGETED	4,683,765				180,086	237,710	1,485,910	425,000	7,012,471
ADJUSTMENT NEEDED	817,118				17,566	44,170	415,744	5,123	1,299,721

Form 48419 — 422100CB8-FETA Firetruck**4221 - Fire Prevention****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	157,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$157,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	157,500
Supplies	—
TOTAL OPERATING EXPENSES	\$157,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$157,500

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	157,500
Total:	\$157,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of a replacement firetruck (See Attachment A for IPM breakdown). This request will allow the Louisiana Fire and Emergency Training Academy (FETA) to continue hands-on practice skills and driver operating certifications courses. FETA is used to train, certify, and support emergency responders to safely perform basic and advanced skills through the delivery of high-quality, relevant, and accredited training curriculum developed to meet the needs of the ever-changing Fire, Rescue, and Emergency Medical industries.
Cite performance indicators for the adjustment.	Objective IV.5: Through FY 2031, the FETAñIndustrial Program will increase the number of students participating in on or off-campus industrial programs by 5 percent. Performance Indicators: Output: ² Number of classes offered Outcome: ² Percentage in number of monthly industrial training classes offered Objective IV.3: Through FY 2031, the FETA ñ Municipal section will increase the number of weekend fire schools offered to 6. Performance Indicators: Input: ² Number of weekend fire schools scheduled Outcome: ² Total number of weekend fire schools delivered statewide Objective IV.4: Through FY 2031, the FETA ñ Municipal section will increase the total number of 40-hour courses offered at regional training locations instructed by FETA personnel by 10 percent. Performance Indicators: Output: ² Number of 40-hour courses offered at regional training locations Outcome: ² Percentage of Louisiana firefighters attending 40-hour courses statewide
What would the impact be if this is not funded?	If this request is not funded, it would severely impact the level of educational/training outreach programs for both career and volunteer firefighters throughout the state.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended expenditure level. This is the amount required to purchase a customized replacement firetruck.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted. Office of State Fire Marshal ñ Self-Generated.
Additional information or comments.	N/A

OFFICE OF STATE FIRE MARSHAL	
ATTACHMENT A	
IPM FINANCING	
REPLACEMENT FIRETRUCK	\$750,000
INTEREST	5%
	\$37,500
AMOUNT TO BE FINANCED	\$787,500
FINANCE TERM (YEARS)	5
ANNUAL COST	<u>\$157,500</u>

Form 48423 — 422100CB8T-Body Worn Cameras**4221 - Fire Prevention****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	170,560
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$170,560

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	170,560
TOTAL OTHER CHARGES	\$170,560
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$170,560

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Fire Marshal Fund	170,560
Total:	\$170,560

Question	Narrative Response
Explain the need for this IT request.	The Office of State Fire Marshal (OSFM) is requesting funding for body-worn cameras, to be used by POST (Peace Officer Standards and Training)-certified Fire Marshal personnel. Funding is being requested in the Interagency Transfers (IAT) category because this is a data-related item that will be procured by the Office of Technology Services and direct-billed to OSFM.
Provide details related to this request.	This request is for 40 body-worn cameras at a unit cost of \$4,264. These cameras promote accountability for POST-certified personnel while enhancing officer and citizen safety. They also provide evidentiary support for cases and assist in training by assessing behavior. The Year 1 cost is \$170,560, with an annual cost of \$91,990 for Years 2 through 5, resulting in a total contract amount of \$538,520.
Cite performance indicators for the adjustment.	I. To encourage economic development in the State of Louisiana. II. To provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire. III. To increase the efficiency and quality of compliance evaluations, plan review and investigations
What would the impact be if this is not funded?	If the request is not funded, POST-certified personnel's safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted to the recommended level of expenditure, as the amount requested reflects the full cost of the body-worn cameras.
Is the expenditure of these revenues restricted?	Louisiana R.S. 22:835 provides that the monies in the P01 Fire Marshal Fund shall be used solely for the activities of the Office of State Fire Marshal. According to the Revenue Estimating Conference (REC) forecast, the FY26 fund balance will be approximately \$2.3M.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,163,830	—	6,163,830
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,114,652	—	—	2,114,652
FEES & SELF-GENERATED	6,481,072	157,500	—	6,638,572
STATUTORY DEDICATIONS	32,206,578	(461,480)	—	31,745,098
FEDERAL FUNDS	691,542	(104,531)	—	587,011
TOTAL MEANS OF FINANCING	\$41,493,844	\$5,755,319	—	\$47,249,163
Salaries	14,708,970	2,153,193	—	16,862,163
Other Compensation	1,309,349	2,618,460	—	3,927,809
Related Benefits	7,712,471	1,299,721	—	9,012,192
TOTAL PERSONAL SERVICES	\$23,730,790	\$6,071,374	—	\$29,802,164
Travel	372,000	8,556	—	380,556
Operating Services	2,935,516	225,021	—	3,160,537
Supplies	704,810	16,213	—	721,023
TOTAL OPERATING EXPENSES	\$4,012,326	\$249,790	—	\$4,262,116
PROFESSIONAL SERVICES	\$7,219	\$166	—	\$7,385
Other Charges	6,126,502	(104,531)	—	6,021,971
Debt Service	—	—	—	—
Interagency Transfers	6,617,007	170,560	—	6,787,567
TOTAL OTHER CHARGES	\$12,743,509	\$66,029	—	\$12,809,538
Acquisitions	—	—	—	—
Major Repairs	1,000,000	(1,000,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000	\$(1,000,000)	—	—
TOTAL EXPENDITURES	\$41,493,844	\$5,387,359	—	\$46,881,203
Classified	196	—	—	196
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	206	—	—	206
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,163,830	—	6,163,830
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,114,652	—	—	2,114,652
FEES & SELF-GENERATED	6,481,072	157,500	—	6,638,572
STATUTORY DEDICATIONS	32,206,578	(461,480)	—	31,745,098
FEDERAL FUNDS	691,542	(104,531)	—	587,011
TOTAL MEANS OF FINANCING	\$41,493,844	\$5,755,319	—	\$47,249,163
Salaries	14,708,970	2,153,193	—	16,862,163
Other Compensation	1,309,349	2,618,460	—	3,927,809
Related Benefits	7,712,471	1,299,721	—	9,012,192
TOTAL PERSONAL SERVICES	\$23,730,790	\$6,071,374	—	\$29,802,164
Travel	372,000	8,556	—	380,556
Operating Services	2,935,516	225,021	—	3,160,537
Supplies	704,810	16,213	—	721,023
TOTAL OPERATING EXPENSES	\$4,012,326	\$249,790	—	\$4,262,116
PROFESSIONAL SERVICES	\$7,219	\$166	—	\$7,385
Other Charges	6,126,502	(104,531)	—	6,021,971
Debt Service	—	—	—	—
Interagency Transfers	6,617,007	170,560	—	6,787,567
TOTAL OTHER CHARGES	\$12,743,509	\$66,029	—	\$12,809,538
Acquisitions	—	—	—	—
Major Repairs	1,000,000	(1,000,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000	\$(1,000,000)	—	—
TOTAL EXPENDITURES	\$41,493,844	\$5,387,359	—	\$46,881,203
Classified	196	—	—	196
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	206	—	—	206
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,163,830	—	—	6,163,830
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,114,652	—	—	—	2,114,652
FEES & SELF-GENERATED	6,481,072	157,500	—	—	6,638,572
STATUTORY DEDICATIONS	32,206,578	(461,480)	—	—	31,745,098
FEDERAL FUNDS	691,542	(104,531)	—	—	587,011
TOTAL MEANS OF FINANCING	\$41,493,844	\$5,755,319	—	—	\$47,249,163
Salaries	14,708,970	2,153,193	—	—	16,862,163
Other Compensation	1,309,349	2,618,460	—	—	3,927,809
Related Benefits	7,712,471	1,299,721	—	—	9,012,192
TOTAL PERSONAL SERVICES	\$23,730,790	\$6,071,374	—	—	\$29,802,164
Travel	372,000	8,556	—	—	380,556
Operating Services	2,935,516	225,021	—	—	3,160,537
Supplies	704,810	16,213	—	—	721,023
TOTAL OPERATING EXPENSES	\$4,012,326	\$249,790	—	—	\$4,262,116
PROFESSIONAL SERVICES	\$7,219	\$166	—	—	\$7,385
Other Charges	6,126,502	(104,531)	—	—	6,021,971
Debt Service	—	—	—	—	—
Interagency Transfers	6,617,007	170,560	—	—	6,787,567
TOTAL OTHER CHARGES	\$12,743,509	\$66,029	—	—	\$12,809,538
Acquisitions	—	—	—	—	—
Major Repairs	1,000,000	(1,000,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000	\$(1,000,000)	—	—	—
TOTAL EXPENDITURES	\$41,493,844	\$5,387,359	—	—	\$46,881,203
Classified	196	—	—	—	196
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	206	—	—	—	206
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	5,456,072	157,500	—	—	5,613,572
Industrialized Building Program Dedicated Fund Account	300,000	—	—	—	300,000
Louisiana Life Safety and Property Protection Trust Fund Acc	725,000	—	—	—	725,000
Total:	\$6,481,072	\$157,500	—	—	\$6,638,572

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Emergency Training Academy Film Library Fund	50,000	—	—	—	50,000
Louisiana Fire Marshal Fund	29,640,803	(461,480)	—	—	29,179,323
Louisiana Manufactured Housing Commission Fund	305,775	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimbursement Fund	250,000	—	—	—	250,000
Total:	\$32,206,578	\$(461,480)	—	—	\$31,745,098

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	6,163,830	—	—	6,163,830
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,114,652	—	—	—	2,114,652
FEES & SELF-GENERATED	6,481,072	157,500	—	—	6,638,572
STATUTORY DEDICATIONS	32,206,578	(461,480)	—	—	31,745,098
FEDERAL FUNDS	691,542	(104,531)	—	—	587,011
TOTAL MEANS OF FINANCING	\$41,493,844	\$5,755,319	—	—	\$47,249,163
Salaries	14,708,970	2,153,193	—	—	16,862,163
Other Compensation	1,309,349	2,618,460	—	—	3,927,809
Related Benefits	7,712,471	1,299,721	—	—	9,012,192
TOTAL PERSONAL SERVICES	\$23,730,790	\$6,071,374	—	—	\$29,802,164
Travel	372,000	8,556	—	—	380,556
Operating Services	2,935,516	225,021	—	—	3,160,537
Supplies	704,810	16,213	—	—	721,023
TOTAL OPERATING EXPENSES	\$4,012,326	\$249,790	—	—	\$4,262,116
PROFESSIONAL SERVICES	\$7,219	\$166	—	—	\$7,385
Other Charges	6,126,502	(104,531)	—	—	6,021,971
Debt Service	—	—	—	—	—
Interagency Transfers	6,617,007	170,560	—	—	6,787,567
TOTAL OTHER CHARGES	\$12,743,509	\$66,029	—	—	\$12,809,538
Acquisitions	—	—	—	—	—
Major Repairs	1,000,000	(1,000,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000	\$(1,000,000)	—	—	—
TOTAL EXPENDITURES	\$41,493,844	\$5,387,359	—	—	\$46,881,203
Classified	196	—	—	—	196
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	206	—	—	—	206
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	5,456,072	157,500	—	—	5,613,572
Industrialized Building Program Dedicated Fund Account	300,000	—	—	—	300,000
Louisiana Life Safety and Property Protection Trust Fund Acc	725,000	—	—	—	725,000
Total:	\$6,481,072	\$157,500	—	—	\$6,638,572

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Emergency Training Academy Film Library Fund	50,000	—	—	—	50,000
Louisiana Fire Marshal Fund	29,640,803	(461,480)	—	—	29,179,323
Louisiana Manufactured Housing Commission Fund	305,775	—	—	—	305,775
Two Percent Fire Insurance Fund	1,960,000	—	—	—	1,960,000
Volunteer Firefighter Tuition Reimbursement Fund	250,000	—	—	—	250,000
Total:	\$32,206,578	\$(461,480)	—	—	\$31,745,098



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	6,163,830	—	—	6,163,830	6,163,830
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,197,416	2,114,652	—	—	—	2,114,652	—
FEES & SELF-GENERATED	7,329,466	6,481,072	157,500	—	—	6,638,572	157,500
STATUTORY DEDICATIONS	25,701,917	32,206,578	(829,440)	—	—	31,377,138	(829,440)
FEDERAL FUNDS	455,577	691,542	(104,531)	—	—	587,011	(104,531)
TOTAL MEANS OF FINANCING	\$34,684,377	\$41,493,844	\$5,387,359	—	—	\$46,881,203	\$5,387,359

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Emergency Training Academy Film Library Fund	—	50,000	—	—	—	50,000	—
Louisiana Fire Marshal Fund	25,102,104	29,640,803	(829,440)	—	—	28,811,363	(829,440)
Louisiana Manufactured Housing Commission Fund	256,832	305,775	—	—	—	305,775	—
Two Percent Fire Insurance Fund	342,981	1,960,000	—	—	—	1,960,000	—
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	—	—	—	250,000	—
Total:	\$25,701,917	\$32,206,578	\$(829,440)	—	—	\$31,377,138	\$(829,440)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	13,569,010	14,708,970	2,153,193	—	—	16,862,163	2,153,193
Other Compensation	1,305,556	1,309,349	2,618,460	—	—	3,927,809	2,618,460
Related Benefits	7,281,875	7,712,471	1,299,721	—	—	9,012,192	1,299,721
TOTAL PERSONAL SERVICES	\$22,156,442	\$23,730,790	\$6,071,374	—	—	\$29,802,164	\$6,071,374
Travel	262,632	372,000	8,556	—	—	380,556	8,556
Operating Services	1,936,652	2,935,516	225,021	—	—	3,160,537	225,021
Supplies	727,811	704,810	16,213	—	—	721,023	16,213
TOTAL OPERATING EXPENSES	\$2,927,094	\$4,012,326	\$249,790	—	—	\$4,262,116	\$249,790
PROFESSIONAL SERVICES	\$6,183	\$7,219	\$166	—	—	\$7,385	\$166
Other Charges	4,786,589	6,126,502	(104,531)	—	—	6,021,971	(104,531)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,766,947	6,617,007	170,560	—	—	6,787,567	170,560
TOTAL OTHER CHARGES	\$9,553,536	\$12,743,509	\$66,029	—	—	\$12,809,538	\$66,029
Acquisitions	41,121	—	—	—	—	—	—
Major Repairs	—	1,000,000	(1,000,000)	—	—	—	(1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$41,121	\$1,000,000	\$(1,000,000)	—	—	—	\$(1,000,000)
TOTAL EXPENDITURES	\$34,684,377	\$41,493,844	\$5,387,359	—	—	\$46,881,203	\$5,387,359
Classified	197	196	—	—	—	196	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	207	206	—	—	—	206	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4221 - Fire Prevention

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	6,163,830	—	—	6,163,830	6,163,830
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,197,416	2,114,652	—	—	—	2,114,652	—
FEES & SELF-GENERATED	7,329,466	6,481,072	157,500	—	—	6,638,572	157,500
STATUTORY DEDICATIONS	25,701,917	32,206,578	(829,440)	—	—	31,377,138	(829,440)
FEDERAL FUNDS	455,577	691,542	(104,531)	—	—	587,011	(104,531)
TOTAL MEANS OF FINANCING	\$34,684,377	\$41,493,844	\$5,387,359	—	—	\$46,881,203	\$5,387,359

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Emergency Training Academy Film Library Fund	—	50,000	—	—	—	50,000	—
Louisiana Fire Marshal Fund	25,102,104	29,640,803	(829,440)	—	—	28,811,363	(829,440)
Louisiana Manufactured Housing Commission Fund	256,832	305,775	—	—	—	305,775	—
Two Percent Fire Insurance Fund	342,981	1,960,000	—	—	—	1,960,000	—
Volunteer Firefighter Tuition Reimbursement Fund	—	250,000	—	—	—	250,000	—
Total:	\$25,701,917	\$32,206,578	\$(829,440)	—	—	\$31,377,138	\$(829,440)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	13,569,010	14,708,970	2,153,193	—	—	16,862,163	2,153,193
Other Compensation	1,305,556	1,309,349	2,618,460	—	—	3,927,809	2,618,460
Related Benefits	7,281,875	7,712,471	1,299,721	—	—	9,012,192	1,299,721
TOTAL PERSONAL SERVICES	\$22,156,442	\$23,730,790	\$6,071,374	—	—	\$29,802,164	\$6,071,374
Travel	262,632	372,000	8,556	—	—	380,556	8,556
Operating Services	1,936,652	2,935,516	225,021	—	—	3,160,537	225,021
Supplies	727,811	704,810	16,213	—	—	721,023	16,213
TOTAL OPERATING EXPENSES	\$2,927,094	\$4,012,326	\$249,790	—	—	\$4,262,116	\$249,790
PROFESSIONAL SERVICES	\$6,183	\$7,219	\$166	—	—	\$7,385	\$166
Other Charges	4,786,589	6,126,502	(104,531)	—	—	6,021,971	(104,531)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,766,947	6,617,007	170,560	—	—	6,787,567	170,560
TOTAL OTHER CHARGES	\$9,553,536	\$12,743,509	\$66,029	—	—	\$12,809,538	\$66,029
Acquisitions	41,121	—	—	—	—	—	—
Major Repairs	—	1,000,000	(1,000,000)	—	—	—	(1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$41,121	\$1,000,000	\$(1,000,000)	—	—	—	\$(1,000,000)
TOTAL EXPENDITURES	\$34,684,377	\$41,493,844	\$5,387,359	—	—	\$46,881,203	\$5,387,359
Classified	197	196	—	—	—	196	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	207	206	—	—	—	206	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

Department: 08B - PSAF

Agency: 422 DPS - OFFICE OF STATE FIRE MARSHAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

4221 - Fire Prevention

47207 - 422100-SUNSET REVIEW

Question and Narrative Response		
Activity: Provide the name and brief description.		
Inspections - Enforcement of Cigarette Fire Safety and Firefighter Protection Act 409 of 2007 and of Prohibited Sale of Novelty ('toylike') Lighters - Act 89 of 2009 and Act 147 of 2013		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
R.S. 40:1626 et seq. (2007) and R.S. 40:160 (2009 and 2013).		
If funded before, when & why was funding removed?		
N/A		
Funding requested in prior years? Yes/No, Explain		
Yes. Funding for positions was requested by OSFM in the budget request since FY 09/10.		

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

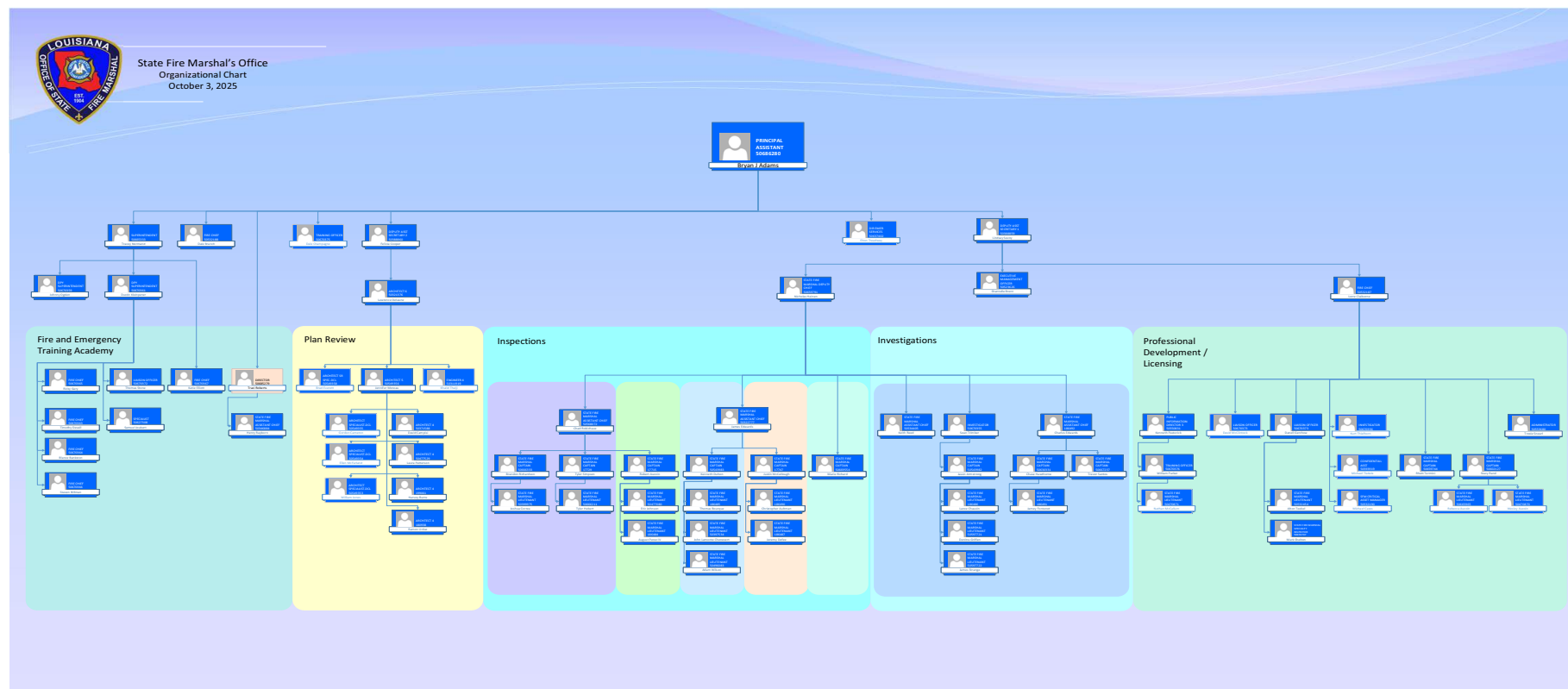
STATE OF LOUISIANA
Sunset Review

4221 - Fire Prevention

50138 - 422100-SUNSET

Question and Narrative Response		
Activity: Provide the name and brief description.		
Inspections - Enforcement of Cigarette Fire Safety and Firefighter Protection Act 409 of 2007 and of Prohibited Sale of Novelty ('toylike') Lighters - Act 89 of 2009 and Act 147 of 2013		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
R.S. 40:1626 et seq. (2007) and R.S. 40:160 (2009 and 2013)		
If funded before, when & why was funding removed?		
N/A		
Funding requested in prior years? Yes/No, Explain		
Yes. Funding for positions was requested by OSFM in the budget request since FY 09/10.		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$1,040,156	\$772,278
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,040,156	\$772,278

GENERAL ADDENDA



FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$553,311.00
<u>Total</u>	\$553,311.00

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

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

Recipient Agency Fiscal Officer

Date

 10/33/25

Sending Agency Fiscal Officer

Date

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

Billing Preference ☐ ☐ ☐
 Annual Bi-Annually Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$11,386.00
<u>Total</u>	\$11,386.00

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

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

Recipient Agency Fiscal Officer

Date

Vijay Thompson
Sending Agency Fiscal Officer

10/23/25
Date

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

Billing Preference ☐ ☐ ☐
Annual Bi-Annually Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$4,256,004.00
Telephone Services / Network Services	\$295,610.00
Postage	\$74,367.00
State Printing Services	\$26,090.00
<u>Total</u>	<u>\$4,652,071.00</u>

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

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

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/23/25

Date

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

Billing Preference

☐

Annual

☐

Bi-Annually

☐

Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$73,554.00
Total	\$73,554.00

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

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

Recipient Agency Fiscal Officer

Date _____

Sending Agency Fiscal Officer

Date

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

Billing Preference

10

Annual

10

Bi-Annually

10

Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:		Total
Procurement		\$5,787.00
Total		\$5,787.00

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

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

Recipient Agency Fiscal Officer

Date

Viggo Thompson
Sending Agency Fiscal Officer

10/23/25
Date

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

Billing Preference ☐ ☐ ☐
 Annual Bi-Annually Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Office of State Fire Marshal (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Security services provided by Capitol Police	\$25,879.00
Total	\$25,879.00

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

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

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/22/25

Date

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

Billing Preference ☐ ☐ ☐
Annual Bi-Annually Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Fire Marshal (08-422)

and the

Louisiana Department of Health and Hospitals (09-307)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

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

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



Recipient Agency Fiscal Officer

10/23/25

Date

Sending Agency Fiscal Officer

Date

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

Billing Preference ☐ ☐ ☐
 Annual Bi-Annually Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418)

and the

OSFM (08-422)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Budget, Finance, Human Resources, and other support services provided by the Office of Management and Finance	\$1,415,579
Total	\$1,415,579

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



Recipient Agency Fiscal Officer

10/20/2025

Date



Sending Agency Fiscal Officer

10/20/25

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$1,415,579.00							

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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



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