Ancillary Appropriations

Department Description

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

Executive Department

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

Department of Civil Service

- Division of Administrative Law

Department of Public Safety and Corrections

- Prison Enterprises

Department of Health and Hospitals

- Drinking Water Revolving Loan Fund

Department of Environmental Quality

- Clean Water State Revolving Fund

Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$10,500,000	$0	$0	$13,493,265	$0	$0
State General Fund by:						
Interagency Transfers	999,966,052	1,038,002,969	1,038,002,969	1,013,557,738	997,468,581	(40,534,388)
Fees & Self-generated	1,882,849,542	1,989,175,316	1,989,175,316	1,977,880,259	2,043,929,010	54,753,694
Statutory Dedications	67,472,686	185,138,356	185,138,356	183,631,256	202,350,000	17,211,644
Federal Funds	311,159	1,169,000	1,169,000	1,169,000	1,169,000	0
Total Means of Financing	**2,961,099,440**	**3,213,485,641**	**3,213,485,641**	**3,189,731,518**	**3,244,916,591**	**31,430,950**
Expenditures and Request:						
Office of Group Benefits	1,818,544,069	1,912,028,797	1,912,028,797	1,912,793,990	1,979,124,719	67,095,922

Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Office of Risk Management	290,077,832	324,549,759	324,549,759	306,210,995	305,700,399	(18,849,360)
Louisiana Property Assistance	25,376,332	27,508,355	27,508,355	20,398,279	20,476,316	(7,032,039)
Federal Property Assistance	1,550,476	3,482,573	3,482,573	3,556,951	3,509,325	26,752
Prison Enterprises	37,093,799	35,700,056	35,700,056	37,926,217	37,142,506	1,442,450
Office of Technology Services	698,252,717	699,464,333	699,464,333	698,753,343	670,741,095	(28,723,238)
Division of Administrative Law	9,538,781	9,536,348	9,536,348	9,799,352	9,634,438	98,090
Office of State Procurement	11,436,423	13,430,188	13,430,188	13,619,862	13,254,634	(175,554)
Office of Aircraft Services	2,193,187	3,477,876	3,477,876	3,872,273	3,814,159	336,283
DEQ-Environmental State Revolving Loan Funds	40,222,189	128,026,100	128,026,100	126,519,000	126,519,000	(1,507,100)
Drinking Water Revolving Loan Fund	26,813,635	56,281,256	56,281,256	56,281,256	75,000,000	18,718,744
Total Expenditures	**2,961,099,440**	**3,213,485,641**	**3,213,485,641**	**3,189,731,518**	**3,244,916,591**	**31,430,950**
Authorized Positions						
Classified	1,205	1,211	1,211	1,212	1,219	8
Unclassified	5	5	5	5	5	0
Total Authorized Positions	**1,210**	**1,216**	**1,216**	**1,217**	**1,224**	**8**
Authorized Other Charges Positions	9	9	9	9	9	0

21-800-Office of Group Benefits

Agency Description

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

The goals of the Office of Group Benefits are:

I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.

II. Improve the health and wellness of OGB's employees and health plan members.

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

For additional information, see:

Office of Group Benefits

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	1,098,733	1,098,733	1,098,733	1,098,733	1,098,733	0
Fees & Self-generated	1,817,445,336	1,910,930,064	1,910,930,064	1,911,695,257	1,978,025,986	67,095,922
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**1,818,544,069**	**1,912,028,797**	**1,912,028,797**	**1,912,793,990**	**1,979,124,719**	**67,095,922**
Expenditures and Request:						
Office Of Group Benefits	1,818,544,069	1,912,028,797	1,912,028,797	1,912,793,990	1,979,124,719	67,095,922
Total Expenditures	**1,818,544,069**	**1,912,028,797**	**1,912,028,797**	**1,912,793,990**	**1,979,124,719**	**67,095,922**

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
Total Authorized Positions	**56**	**56**	**56**	**56**	**56**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

800T-Office Of Group Benefits

Program Authorization

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

Program Description

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

The goals of the State Group Benefits Program are:

I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.

II. Improve the health and wellness of OGB's employees and health plan members.

The State Group Benefits Program consists of the following activities:

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

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	1,098,733	1,098,733	1,098,733	1,098,733	1,098,733	0
Fees & Self-generated	1,817,445,336	1,910,930,064	1,910,930,064	1,911,695,257	1,978,025,986	67,095,922
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**1,818,544,069**	**1,912,028,797**	**1,912,028,797**	**1,912,793,990**	**1,979,124,719**	**67,095,922**
Expenditures and Request:						
Personnel Services	6,731,039	7,428,349	7,428,349	7,742,023	7,681,338	252,989
Operating Expenses	246,051	568,279	568,279	580,440	568,279	0
Professional Services	1,097,690	1,051,000	1,051,000	1,073,491	1,051,000	0
Other Charges	1,810,467,118	1,902,981,169	1,902,981,169	1,903,398,036	1,969,824,102	66,842,933
Acquisitions & Major Repairs	2,171	0	0	0	0	0
Total Expenditures & Request	**1,818,544,069**	**1,912,028,797**	**1,912,028,797**	**1,912,793,990**	**1,979,124,719**	**67,095,922**
Authorized Positions						
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
Total Authorized Positions	**56**	**56**	**56**	**56**	**56**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,912,028,797	**56**	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$(60,685)	0	Attrition Adjustment
$0	$(704)	0	Civil Service Fees
$0	$26,192	0	Civil Service Training Series
$0	$18,290	0	Group Insurance Rate Adjustment for Active Employees
$0	$58,125	0	Group Insurance Rate Adjustment for Retirees
$0	$40,556	0	Legislative Auditor Fees

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$0	$138,984	0	Market Rate Classified
$0	$(53,566)	0	Office of State Procurement
$0	$(618,267)	0	Office of Technology Services (OTS)
$0	$31,621	0	Related Benefits Base Adjustment
$0	$(1,511)	0	Rent in State-Owned Buildings
$0	$(61,089)	0	Retirement Rate Adjustment
$0	$21,592	0	Risk Management
$0	$101,551	0	Salary Base Adjustment
$0	$5,391	0	State Treasury Fees
$0	$462	0	UPS Fees
0	(353,058)	**0**	**Total Statewide**
Non-Statewide Adjustments			
$0	$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
$0	$(379,739)	0	Reduces funding for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
0	67,448,980	**0**	**Total Non-Statewide**
0	1,979,124,719	**56**	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,817,445,336	1,910,930,064	1,910,930,064	1,911,695,257	1,978,025,986	67,095,922

Professional Services

Amount	Description
$1,051,000	Management and Consulting - Buck Global LLC - Actuarial Services
$1,051,000	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$154,704	Public Assistance, Health - Other Plan Costs - Medicare Part D IRMAA High Income Surcharge Member Reimbursements
$792,575	Other Charges, Operating Services - Affordable Care Act Fees
$6,060,084	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Open Access Plan
$23,926,003	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plus Plan
$347,888	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plan
$3,409,765	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HRA1000 Plan
$1,669,750	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HSA775 Plan
$3,328,1108	Other Charges, Professional Services - Third-party Administrative Fees - CVS Caremark - Commercial Plan
$3,949,137	Other Charges, Professional Services - Third-party Administrative Fees - CVS Caremark - Employer Group Waiver Plan (EGWP)
$14,073,660	Other Charges, Professional Services - Third-party Administrative Fees - Access Health - Primary Care Network
$33,360	Other Charges, Professional Services - Third-party Administrative Fees - Willis Towers Watson Via Benefits - Individual Medicare Market Exchange with HRA

Other Charges

Amount	Description
$380,425	Other Charges, Professional Services - Third-party Administrative Fees - Total Administrative Services Corporation - COBRA and FSA Benefits
$783,682	Other Charges, Professional Services - Third-party Administrative Fees - Prescription Care Management - Near-Real Time Electronic Pharmacy Claims Monitoring
$148,127,916	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Open Access Plan
$864,021,074	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus Plan
$11,027,670	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plan
$117,351,747	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HRA1000 Plan
$31,7446,313	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HSA775 Plan
$11,125,913	Claim Payments - Prescription Drug Claims (Net of Rebates) - Blue Cross Blue Shield - Pelican HSA775 Plan
$410,75,354	Claim Payments - Prescription Drug Claims (Net of Rebates) - CVS Caremark - Commercial Plan
$245,069,336	Claim Payments - Prescription Drug Claims (Net of Rebates) - CVS Caremark - EGWP
$10,562,661	Claim Payments - HSA Claims Reimbursements - Health Equity - HSA
$39,910,200	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Prudential Insurance - Life Insurance Plan
$4,258,560	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - People's Health - Medicare Advantage Plan
$814,984	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Humana - Medicare Advantage Plan
$5,652,732	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - HMO Louisiana - Medicare Advantage Plan
$1,959,363,601	**SUB-TOTAL OTHER CHARGES**
	This program does not have funding for Debt Service.
	Interagency Transfers:
$55,738	Division of Administration - Human Resources Services
$3,967	Uniform Payroll System (UPS) Fees
$368,180	Legislative Auditor Fees
$32,411	Office of State Procurement (OSP) Fees
$100,000	Office of the Secretary of State - Microfilm Fees
$307	Louisiana Property Assistance Agency - GPS Monitoring
$43,149	State Treasury Fees
$120,951	Office of Risk Management (ORM) Premiums
$23,653	Civil Service Fees
$200,000	Office of Technology Services - Production Support Services - Messenger Mail Service Fees and Postage
$140,000	Office of Technology Services - Production Support Services - Printing Charges
$169,697	Rent in State-owned Buildings
$879,428	Division of Administration - Office of Finance and Support Services
$3,942,808	Miscellaneous Support Services
$608,914	Division of Administration - Office of General Counsel
$271,780	Division of Administration - Office of Internal Audit
$253,386	Division of Administration - Office of Commissioner
$3,246,132	Office of Technology Services (OTS) Fees
$10,460,501	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,969,824,102	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Medical Loss Ratio (MLR) for all self-funded health benefit plans	99.1	90%	90%	90%	90%
[S] Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s)	94.2	90%	90%	90%	90%
[S] Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s)	98.2	90%	90%	90%	90%
[S] Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s)	112%	90%	90%	90%	90%
[K] PMPM medical claims inflation trend for all self-funded health benefit plans over the prior fiscal year.	3.7	0.3	0.3	0.6	0.6
[S] PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year	3.5	0.3	0.3	0.6	0.6
[S] PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year	3.7	0.3	0.3	0.6	0.6
[S] PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year	5.5	0.3	0.3	0.6	0.6

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of medical TPA contract performance standards met.	100%	95%	95%	95%	95%

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] FYE Fund Balance (in millions)	$443	$374	$374	413.9	413.9

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year	-1.5	5%	5%	5%	5%

21-804-Office of Risk Management

Agency Description

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

The goals of the Office of Risk Management are:

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

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

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$10,500,000	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	257,860,208	292,247,518	292,247,518	281,669,147	281,158,551	(11,088,967)
Fees & Self-generated	20,969,603	30,302,241	30,302,241	22,541,848	22,541,848	(7,760,393)
Statutory Dedications	748,022	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**290,077,832**	**324,549,759**	**324,549,759**	**306,210,995**	**305,700,399**	**(18,849,360)**
Expenditures and Request:						
Office Of Risk Management	290,077,832	324,549,759	324,549,759	306,210,995	305,700,399	(18,849,360)
Total Expenditures	**290,077,832**	**324,549,759**	**324,549,759**	**306,210,995**	**305,700,399**	**(18,849,360)**
Authorized Positions						
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**42**	**42**	**42**	**43**	**43**	**1**
Authorized Other Charges Positions	0	0	0	0	0	0

804R-Office Of Risk Management

Program Authorization

Louisiana R.S. 39:1527-1548

Program Description

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

The goals of the Risk Management program are:

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

The activities of the Risk Management program are:

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$10,500,000	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	257,860,208	292,247,518	292,247,518	281,669,147	281,158,551	(11,088,967)
Fees & Self-generated	20,969,603	30,302,241	30,302,241	22,541,848	22,541,848	(7,760,393)
Statutory Dedications	748,022	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**290,077,832**	**324,549,759**	**324,549,759**	**306,210,995**	**305,700,399**	**(18,849,360)**
Expenditures and Request:						
Personnel Services	5,076,738	5,821,022	5,821,022	6,054,041	5,950,486	129,464
Operating Expenses	123,830	292,476	292,476	298,735	292,476	0
Professional Services	14,286,145	17,302,877	17,302,877	16,453,159	16,082,877	(1,220,000)
Other Charges	270,591,119	301,133,384	301,133,384	283,405,060	283,374,560	(17,758,824)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	**290,077,832**	**324,549,759**	**324,549,759**	**306,210,995**	**305,700,399**	**(18,849,360)**
Authorized Positions						
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**42**	**42**	**42**	**43**	**43**	**1**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded from the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	324,549,759	**42**	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$(103,555)	0	Attrition Adjustment
$0	$666	0	Capitol Park Security
$0	$2,045	0	Civil Service Fees
$0	$4,352	0	Civil Service Training Series
$0	$16,423	0	Group Insurance Rate Adjustment for Active Employees
$0	$24,787	0	Group Insurance Rate Adjustment for Retirees
$0	$489	0	Legislative Auditor Fees
$0	$126,221	0	Market Rate Classified
$0	$(33,832)	0	Office of State Procurement
$0	$(32,545)	0	Office of Technology Services (OTS)
$0	$3,658	0	Related Benefits Base Adjustment

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$0	$(1,400)	0	Rent in State-Owned Buildings
$0	$(54,625)	0	Retirement Rate Adjustment
$0	$19,676	0	Risk Management
$0	$112,203	0	Salary Base Adjustment
$0	$(167)	0	State Treasury Fees
$0	$(255)	0	UPS Fees
0	84,141	**0**	**Total Statewide**
Non-Statewide Adjustments			
$0	$(3,834,138)	0	Adjusts funding for insurance premiums, including a $1 million increase for excess insurance and a $4.9 million reduction for self-funded insurance premiums.
$0	$(2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of $5.5 million due to increase in hourly rates for attorneys, and a decrease of $7.8 million for disaster recovery specialists and property adjusters.
$0	$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
$0	$(12,800,000)	0	Reduces insurance claim payments by $18 million and increases FEMA funded projects by $5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
0	(18,933,501)	**1**	**Total Non-Statewide**
0	305,700,399	**43**	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	20,969,603	30,302,241	30,302,241	22,541,848	22,541,848	(7,760,393)

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Future Medical Care Fund	748,022	2,000,000	2,000,000	2,000,000	2,000,000	0

Professional Services

Amount	Description
$49,726	Accounting and Auditing - Towers Watson Delaware, Inc. - Reserve analysis, forecasting, premium development
$102,240	Management Consulting - Consulting associated with performance metrics and evaluation of Third Party administrator performance
$552,096	Other Professional Services - ATIS Elevator Inspection Services - Statewide elevator inspection/repair services
$15,378,815	Other Professional Services - Sedgwick Claims Mgt. Services, Inc. - Third Party Administrator -Claims management cost containment and loss Prevention Services
$16,082,877	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$116,274,847	Misc Charges - Claims payments
$5,000,000	Misc Charges - Firefighter and Police survivor benefit payments
$2,000,000	Misc Charges - Future medical payments

Other Charges

Amount	Description
$68,837,747	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
$5,200,000	Second Injury and Workers' Comp Board assessments
$19,000,000	Contract attorney expenses
$2,400,000	Contract Expert Expenses - Expert witnesses expenses
$8,000,000	Contract Expert Expenses - Disaster Recovery expenses
$31,200,000	LCIW project , Levee Project and HMGP Projects
$200,000	Other Charges Interagency - Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.
$729,000	Recoveries - Second Injury and Subrogation Claims Recoveries expenses
$258,841,594	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$188,765	Office of Risk Management (ORM) Premiums
$21,730	Capitol Park Security Fees
$58,334	Legislative Auditor Fees
$3,219	State Treasury Fees
$23,042	Civil Service Fees
$28,265	Office of State Procurement (OSP) Fees
$2,248	Uniform Payroll System (UPS) Fees
$248,511	Office of Technology Services (OTS) Fees
$17,279	Telephone and Telegraph- Office of Technology Service
$144,429	Division of Administration - Legal fees
$37,159	Division of Administration -Human Resources Services
$228,388	Division of Administration - Office of the Commissioner
$239,217	Other IAT Services
$157,307	Rent in State-owned Buildings
$6,900	Office of State Printing & Forms Management
$16,876	Office of State Mail
$487,416	State Police - Accident reconstruction
$1,607,234	Interagency transfers to other state agencies.
$21,016,647	State Attorney General Fees - Risk Litigation Services
$24,532,966	**SUB-TOTAL INTERAGENCY TRANSFERS**
$283,374,560	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of agencies found compliant on loss prevention audits.	99%	97%	97%	97%	97%

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Ratio of closed claims to claims opened.	1.15	1	1	1	1

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of non-litigated claims closed within 90 days of opened date.	53%	45%	45%	45%	45%

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan.	42%	30%	30%	30%	30%

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of litigated claims closed within in 36 months (1095 days) of defense attorney engagement.	54%	40%	40%	40%	40%

21-806-Louisiana Property Assistance

Agency Description

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

The goals of the Louisiana Property Assistance Agency are:

I. To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 361-364).

II. To provide pickup services for surplus property to meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections.

The agency's activities are:

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

For additional information see: Louisiana Property Assistance Agency

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	1,011,088	1,615,846	1,615,846	1,633,925	1,615,846	0
Fees & Self-generated	24,365,245	25,892,509	25,892,509	18,764,354	18,860,470	(7,032,039)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**25,376,332**	**27,508,355**	**27,508,355**	**20,398,279**	**20,476,316**	**(7,032,039)**
Expenditures and Request:						
La Property Assistance	25,376,332	27,508,355	27,508,355	20,398,279	20,476,316	(7,032,039)
Total Expenditures	**25,376,332**	**27,508,355**	**27,508,355**	**20,398,279**	**20,476,316**	**(7,032,039)**
Authorized Positions						
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**37**	**37**	**37**	**37**	**37**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

806T-La Property Assistance

Program Authorization

This program is authorized by the following legislation:

- *R.S. 39:321- 330*

Program Description

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

The Louisiana Property Assistance Program goals are:

I. To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI, Sections 321- 332 & Part XIII, Sections 361-364).

II. To provide pickup services for surplus property that meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 361-364).

The Louisiana Property Assistance Program activities are:

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	1,011,088	1,615,846	1,615,846	1,633,925	1,615,846	0
Fees & Self-generated	24,365,245	25,892,509	25,892,509	18,764,354	18,860,470	(7,032,039)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**25,376,332**	**27,508,355**	**27,508,355**	**20,398,279**	**20,476,316**	**(7,032,039)**
Expenditures and Request:						
Personnel Services	2,498,200	2,894,605	2,894,605	3,036,944	3,036,944	142,339
Operating Expenses	1,616,561	1,520,924	2,120,924	2,166,311	2,120,924	0
Professional Services	0	0	0	0	0	0
Other Charges	21,029,713	22,687,826	22,087,826	14,614,562	14,696,886	(7,390,940)
Acquisitions & Major Repairs	231,858	405,000	405,000	580,462	621,562	216,562
Total Expenditures & Request	**25,376,332**	**27,508,355**	**27,508,355**	**20,398,279**	**20,476,316**	**(7,032,039)**

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**37**	**37**	**37**	**37**	**37**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	27,508,355	**37**	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$627,600	0	Acquisitions & Major Repairs
$0	$3,235	0	Capitol Park Security
$0	$1,437	0	Civil Service Fees
$0	$5,067	0	Civil Service Training Series
$0	$10,683	0	Group Insurance Rate Adjustment for Active Employees
$0	$5,294	0	Group Insurance Rate Adjustment for Retirees
$0	$60,215	0	Market Rate Classified
$0	$(405,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$(6,038)	0	Office of State Procurement
$0	$80,887	0	Office of Technology Services (OTS)
$0	$32,157	0	Related Benefits Base Adjustment
$0	$(27,737)	0	Retirement Rate Adjustment
$0	$23,444	0	Risk Management
$0	$56,660	0	Salary Base Adjustment
$0	$57	0	UPS Fees
0	467,961	**0**	**Total Statewide**
Non-Statewide Adjustments			
$0	$(7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
0	(7,500,000)	**0**	**Total Non-Statewide**
0	20,476,316	**37**	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	24,365,245	25,892,509	25,892,509	18,764,354	18,860,470	(7,032,039)

Professional Services

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

Other Charges

Amount	Description
$184,064	Reimbursements from sale of surplus property to non-state agencies
$184,064	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$11,880	Civil Service Fees
$141,581	Office of Risk Management (ORM) Premiums
$5,496	Office of State Procurement (OSP) Fees
$517,451	Office of Technology Services (OTS) Fees
$20,000	Miscellaneous Interagency Transfers
$29,427	Division of Administration - Human Resources
$145,714	Division of Administration - Office of Finance and Support Services
$45,000	Division of Administration - Office of General Counsel
$1,977	Uniform Payroll System (UPS) Fees
$12,000	Division of Administration - Office of State Mail
$5,088	Division of Administration - State Printing
$165,394	Division of Administration - Equipment financing
$13,344,187	Reimbursements to state agencies from auction sales
$67,398	Capitol Park Security Fees
$229	Department of Public Safety Services - Commodities and Services
$14,512,822	**SUB-TOTAL INTERAGENCY TRANSFERS**
$14,696,886	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
$350,000	Two Replacement Semi-Tractors
$136,500	Installation of a magnetically controlled pedestrian gate, repairing or replacing the five existing dock plates, 13 exhaust fans replacementss, one roll up door replacement
$135,062	Replacement scrap trailer
$621,562	**TOTAL ACQUISITIONS**
	This program has no funding for Major Repairs.
$0	**TOTAL MAJOR REPAIRS**
$621,562	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of the state's movable property accounts that are in compliance with state property control rules and regulations.	97%	95%	95%	95%	95%

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of surplus property picked up within 45 days.	56%	95%	95%	95%	95%

21-807-Louisiana Federal Property Assistance Agency

Agency Description

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

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

For additional information see: Louisiana Federal Property Assistance Agency

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	307	1,084,342	1,084,342	1,107,547	1,084,342	0
Fees & Self-generated	1,550,170	2,398,231	2,398,231	2,449,404	2,424,983	26,752
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**1,550,476**	**3,482,573**	**3,482,573**	**3,556,951**	**3,509,325**	**26,752**
Expenditures and Request:						
La Fed Property Assistance	1,550,476	3,482,573	3,482,573	3,556,951	3,509,325	26,752
Total Expenditures	**1,550,476**	**3,482,573**	**3,482,573**	**3,556,951**	**3,509,325**	**26,752**
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**9**	**9**	**9**	**9**	**9**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

807T-La Fed Property Assistance

Program Authorization

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

Program Description

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

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	307	1,084,342	1,084,342	1,107,547	1,084,342	0
Fees & Self-generated	1,550,170	2,398,231	2,398,231	2,449,404	2,424,983	26,752
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**1,550,476**	**3,482,573**	**3,482,573**	**3,556,951**	**3,509,325**	**26,752**
Expenditures and Request:						
Personnel Services	617,816	969,694	969,694	962,720	962,720	(6,974)
Operating Expenses	771,234	2,188,638	2,188,638	2,235,476	2,188,638	0
Professional Services	0	0	0	0	0	0
Other Charges	161,427	219,241	219,241	214,755	213,967	(5,274)
Acquisitions & Major Repairs	0	105,000	105,000	144,000	144,000	39,000
Total Expenditures & Request	**1,550,476**	**3,482,573**	**3,482,573**	**3,556,951**	**3,509,325**	**26,752**
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**9**	**9**	**9**	**9**	**9**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	3,482,573	9	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$144,000	0	Acquisitions & Major Repairs
$0	$(678)	0	Civil Service Fees
$0	$3,849	0	Group Insurance Rate Adjustment for Active Employees
$0	$4,270	0	Group Insurance Rate Adjustment for Retirees
$0	$12,657	0	Market Rate Classified
$0	$(105,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$(1,558)	0	Office of State Procurement
$0	$(110)	0	Office of Technology Services (OTS)
$0	$(4,357)	0	Related Benefits Base Adjustment
$0	$(8,220)	0	Retirement Rate Adjustment
$0	$(2,937)	0	Risk Management
$0	$(15,173)	0	Salary Base Adjustment
$0	$9	0	UPS Fees
0	26,752	0	**Total Statewide**
0	0	0	**Total Non-Statewide**
0	3,509,325	9	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,550,170	2,398,231	2,398,231	2,449,404	2,424,983	26,752

Professional Services

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

Other Charges

Amount	Description
	This program has no funding for Other Charges.
$0	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$87,750	Division of Administration - Office of Finance and Support Services
$28,918	Office of Technology Services (OTS) Fees
$67,513	Miscellaneous reimbursements to state agencies
$412	Uniform Payroll System (UPS) Fees
$6,437	Division of Administration - Human Resources
$1,934	Civil Service Fees
$12,403	Office of Risk Management (ORM) Premiums
$5,000	Office of Technology Services - Telecommunication (OTM) Fees
$3,600	Office of State Mail
$213,967	**SUB-TOTAL INTERAGENCY TRANSFERS**
$213,967	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
$119,000	Replacement of rollup doors
$25,000	Replacement of forklift
$144,000	**TOTAL ACQUISITIONS**
	Major Repairs:
	No major repairs
$144,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of property transferred	64%	60%	60%	60%	60%

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Dollar value of property received	12,802,167	23,801,685	16,420,905	326,437,524	13,690,642
Dollar value of property donated	10,074,468	15,572,576	11,454,533	321,913,049	8,813,822
Percentage of property donated	92%	65%	70%	99%	64%

21-811-Prison Enterprises

Agency Description

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

The goals of Prison Enterprises are:

I. To operate in a professional, customer focused work environment in order to provide quality products and services at competitive prices ensuring customer satisfaction and increased sales.

II. To increase involvement in the Department's reentry efforts through the continued use of occupational job titles for the offender workforce and through the expansion of offender work programs and Private Sector/Prison Industry Enhancement (PS/PIE) programs. By continuing to instill occupational and skills training to the offender population, this will ultimately reduce the recidivism rate for offenders working in PE programs.

III. To research, evaluate, expand and/or curtail existing industrial, agricultural, or service programs, product lines, and other items based upon financial data, market trends, customer requests, and overall operational value.

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

This agency has one program: Prison Enterprises.

For additional information, see:

Department of Corrections

Prison Enterprises

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	28,477,716	26,478,752	26,478,752	28,054,506	27,464,660	985,908
Fees & Self-generated	8,616,083	9,221,304	9,221,304	9,871,711	9,677,846	456,542
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**37,093,799**	**35,700,056**	**35,700,056**	**37,926,217**	**37,142,506**	**1,442,450**
Expenditures and Request:						
Prison Enterprises	37,093,799	35,700,056	35,700,056	37,926,217	37,142,506	1,442,450
Total Expenditures	**37,093,799**	**35,700,056**	**35,700,056**	**37,926,217**	**37,142,506**	**1,442,450**
Authorized Positions						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**72**	**72**	**72**	**72**	**72**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

811Q-Prison Enterprises

Program Description

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

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	28,477,716	26,478,752	26,478,752	28,054,506	27,464,660	985,908
Fees & Self-generated	8,616,083	9,221,304	9,221,304	9,871,711	9,677,846	456,542
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**37,093,799**	**35,700,056**	**35,700,056**	**37,926,217**	**37,142,506**	**1,442,450**
Expenditures and Request:						
Personnel Services	14,057,469	6,846,064	6,846,064	7,613,040	7,266,157	420,093
Operating Expenses	20,985,696	20,831,533	20,831,533	21,277,328	20,831,533	0
Professional Services	46,363	403,017	403,017	411,642	403,017	0
Other Charges	1,601,683	4,623,077	4,623,077	4,327,467	4,345,059	(278,018)
Acquisitions & Major Repairs	402,588	2,996,365	2,996,365	4,296,740	4,296,740	1,300,375
Total Expenditures & Request	**37,093,799**	**35,700,056**	**35,700,056**	**37,926,217**	**37,142,506**	**1,442,450**
Authorized Positions						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**72**	**72**	**72**	**72**	**72**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	35,700,056	72	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$4,296,740	0	Acquisitions & Major Repairs
$0	$(346,883)	0	Attrition Adjustment
$0	$2,084	0	Civil Service Fees
$0	$13,333	0	Civil Service Training Series
$0	$24,895	0	Group Insurance Rate Adjustment for Active Employees
$0	$24,268	0	Group Insurance Rate Adjustment for Retirees
$0	$147,762	0	Market Rate Classified
$0	$(2,996,365)	0	Non-Recurring Acquisitions & Major Repairs
$0	$(203,854)	0	Office of State Procurement
$0	$15,508	0	Office of Technology Services (OTS)
$0	$274,187	0	Related Benefits Base Adjustment
$0	$(45,339)	0	Retirement Rate Adjustment
$0	$(91,007)	0	Risk Management
$0	$327,870	0	Salary Base Adjustment
$0	$(749)	0	UPS Fees
0	1,442,450	0	**Total Statewide**
0	0	0	**Total Non-Statewide**
0	37,142,506	72	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Internal Service Fund - F&SGR	8,616,083	9,221,304	9,221,304	9,871,711	9,677,846	456,542

Professional Services

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

Other Charges

Amount	Description
$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
$1,181,862	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$28,932	Civil Service Fees
$4,773	Comprehensive Public Training Program (CPTP) - Fees
$939,780	Division of Administration - LEAF payments
$11,935	Division of Administration - Printing, postage, etc.
$389,516	Office of Risk Management (ORM) - Fees
$137,842	Office of State Procurement (OSP) - Fees
$126,401	Office of Technology Services (OTS) - Fees
$79,483	Office of Technology Services (OTS) - Telecommunications
$1,263,788	Reimbursement to Dixon Correctional Institute for Capital Complex work crews
$176,588	Reimbursement to Louisiana State Penitentiary for utilities
$4,159	Uniform Payroll System (UPS) - Fees
$3,163,197	**SUB-TOTAL INTERAGENCY TRANSFERS**
$4,345,059	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$2,911,740	Acquisitions - Includes capitalized automotive equipment and farm & heavy movable objects. The existing items are in poor mechanical condition, or broken, and can no longer be repaired.
$1,385,000	Major repairs - Includes repairs to Prison Enterprises buildings, grounds and general structure. Also includes repairs to farm and other heavy movable equipment.
$4,296,740	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Objective: 811Q-01 Decrease the percentage of customer complaints by 5% by 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of customer complaints to orders delivered	1.65	0.7	0.7	1.62	1.62
[K] Percentage of orders damaged	0.04	0%	0%	0%	0%
[K] Total volume of sales	28,906,895	32,093,008	32,093,008	29,195,964	29,195,964

Objective: 811Q-02 Provide 100% on-time deliveries by 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of orders delivered on or before promised delivery date	46.48	100%	100%	54.64	54.64

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries	100%	100%	100%	100%	100%

Objective: 811Q-04 Increase the number of offenders working in Prison Enterprises programs by 5% by 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage increase of offenders assigned to PE programs	2.76	1%	1%	2.9	2.9

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Recidivism rate for offenders employed by PE	25.7%	25.7%	25.7%	28.2%	15%
Incentive Wages paid to offenders	2,695,394	1,584,776	1,051,301	1,443,438	1,443,506

21-815-Office of Technology Services

Agency Description

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

The goals of the Office of Technology Services are:

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

The Office of Technology Services has one program: Technology Services

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$13,493,265	$0	$0
State General Fund by:						
Interagency Transfers	696,734,351	697,945,860	697,945,860	683,741,605	669,222,622	(28,723,238)
Fees & Self-generated	1,518,365	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**698,252,717**	**699,464,333**	**699,464,333**	**698,753,343**	**670,741,095**	**(28,723,238)**
Expenditures and Request:						
Cyber Assurance Program	30,421,813	29,828,040	29,828,040	632,649	0	(29,828,040)
Office Of Technology Services	667,830,904	669,636,293	669,636,293	698,120,694	670,741,095	1,104,802
Total Expenditures	**698,252,717**	**699,464,333**	**699,464,333**	**698,753,343**	**670,741,095**	**(28,723,238)**
Authorized Positions						
Classified	831	836	836	836	843	7
Unclassified	2	2	2	2	2	0
Total Authorized Positions	**833**	**838**	**838**	**838**	**845**	**7**
Authorized Other Charges Positions	9	9	9	9	9	0

815T-Office Of Technology Services

Program Description

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

The goals of the Technology Services program are:

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

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$13,493,265	$0	$0
State General Fund by:						
Interagency Transfers	666,312,538	668,117,820	668,117,820	683,108,956	669,222,622	1,104,802
Fees & Self-generated	1,518,365	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**667,830,904**	**669,636,293**	**669,636,293**	**698,120,694**	**670,741,095**	**1,104,802**
Expenditures and Request:						
Personnel Services	97,269,132	99,401,509	99,401,509	103,398,116	102,360,132	2,958,623
Operating Expenses	353,364,472	256,966,990	409,683,361	418,450,585	409,683,361	0
Professional Services	149,966,003	253,124,033	105,267,135	107,519,851	105,267,135	0
Other Charges	51,207,854	52,320,961	47,461,488	60,929,342	45,607,667	(1,853,821)
Acquisitions & Major Repairs	16,023,443	7,822,800	7,822,800	7,822,800	7,822,800	0
Total Expenditures & Request	**667,830,904**	**669,636,293**	**669,636,293**	**698,120,694**	**670,741,095**	**1,104,802**

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	818	836	836	836	843	7
Unclassified	1	2	2	2	2	0
Total Authorized Positions	**819**	**838**	**838**	**838**	**845**	**7**
Authorized Other Charges Positions	9	9	9	9	9	0

Source of Funding

This program is funded with the following funds:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	669,636,293	**838**	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$7,822,800	0	Acquisitions & Major Repairs
$0	$(1,953,313)	0	Attrition Adjustment
$0	$8,367	0	Capitol Park Security
$0	$15,143	0	Civil Service Fees
$0	$736,685	0	Civil Service Training Series
$0	$244,653	0	Group Insurance Rate Adjustment for Active Employees
$0	$120,818	0	Group Insurance Rate Adjustment for Retirees
$0	$111,263	0	Maintenance in State-Owned Buildings
$0	$2,490,199	0	Market Rate Classified
$0	$(7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
$0	$(88,300)	0	Office of State Procurement
$0	$(1,843,553)	0	Office of Technology Services (OTS)
$0	$(158,562)	0	Related Benefits Base Adjustment
$0	$(16,639)	0	Rent in State-Owned Buildings
$0	$(990,978)	0	Retirement Rate Adjustment
$0	$(31,796)	0	Risk Management
$0	$1,548,548	0	Salary Base Adjustment
$0	$(3,062)	0	UPS Fees
0	189,473	**0**	**Total Statewide**
Non-Statewide Adjustments			
$0	$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
0	915,329	**7**	**Total Non-Statewide**
0	670,741,095	**845**	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,518,365	1,518,473	1,518,473	1,518,473	1,518,473	0

Professional Services

Amount	Description
$105,267,135	Information Technology support to customer agencies statewide
$105,267,135	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$21,249,618	Statewide Information Technology Services support for state agencies including hardware/software support and telecommunication services
$21,249,618	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$251,680	Capitol Park Security Fees
$12,000	Louisiana Property Assistance Agency (LPAA)
$886,104	Office of Risk Management (ORM) Premiums
$451,021	Civil Services Fees
$1,729,120	Rent in State-owned Buildings
$1,131,095	Maintenance in State-owned Buildings
$105,902	Rent for DPS Data Center
$249,893	Division of Administration - Legal Services
$770,622	Division of Administration - Human Resources Services
$243,319	Division of Administration - Internal Audit Services
$215,585	Division of Administration - Commissioners Office
$12,210,035	Division of Administration - Rentals
$1,478,777	Division of Administration - Office of Finance and Support Services
$52,049	Uniform Payroll System (UPS) Fees
$3,771,744	Contract with Universities
$112,497	Office of State Procurement (OSP) Fees
$30,092	Office of Technology Services (State Mail Operations & Messenger Service, Printing)
$656,514	Office of Technology Services (Phone and Data Lines of Service)
$24,358,049	**SUB-TOTAL INTERAGENCY TRANSFERS**
$45,607,667	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$7,822,800	Workstations and printers to OTS executive branch customers to replace equipment that has reached end of life
$7,822,800	**SUB-TOTAL ACQUISITIONS**
	This program does not have funding for Major Repairs.
$7,822,800	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Objective: 815T-01 The Office of Technology Services will maintain customer satisfaction with information technology services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established by the Division of Administration in FY 2009-2010.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Basic Class Centrex Service Orders processed within three (3) days or less by Network Services	91.33	93%	93%	93%	93%
[K] Average customer satisfaction rating (score on a 5-point scale)	4.7	4.5	4.5	4.5	4.5
[K] Percentage of Enterprise Mail qualified by PSS for Pre-Sort postage discounts	99.9	97%	97%	97%	97%
[S] Percent of help desk incidents resolved at time of first contact by End User Computing	86.29	65%	65%	65%	65%
[S] Percentage data center facility uptime	100%	100%	100%	100%	100%

815S-Cyber Assurance Program

Program Description

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	30,421,813	29,828,040	29,828,040	632,649	0	(29,828,040)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**30,421,813**	**29,828,040**	**29,828,040**	**632,649**	**0**	**(29,828,040)**
Expenditures and Request:						
Personnel Services	1,301,439	0	0	0	0	0
Operating Expenses	28,510,301	29,063,040	29,063,040	621,949	0	(29,063,040)
Professional Services	0	500,000	500,000	10,700	0	(500,000)
Other Charges	89,112	0	0	0	0	0
Acquisitions & Major Repairs	520,961	265,000	265,000	0	0	(265,000)
Total Expenditures & Request	**30,421,813**	**29,828,040**	**29,828,040**	**632,649**	**0**	**(29,828,040)**
Authorized Positions						
Classified	13	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total Authorized Positions	**14**	**0**	**0**	**0**	**0**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Interagency Transfers received from GOHSEP.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	29,828,040	**0**	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$(265,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(265,000)	**0**	**Total Statewide**
Non-Statewide Adjustments			
$0	$(29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
0	(29,563,040)	**0**	**Total Non-Statewide**
0	0	**0**	**Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services.
$0	**TOTAL PROFESSIONAL SERVICES**

Other Charges

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions.
$0	**SUB-TOTAL ACQUISITIONS**
	This program does not have funding for Major Repairs.
$0	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

21-816-Division of Administrative Law

Agency Description

Agency Mission

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

Agency Goal(s)

I. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.

II. Maintain the independence and integrity of DAL and protect the role of the administrative law judge as an impartial adjudicator.

III. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings. As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals. Statutory authority for goals: La. R.S. 49:991-999.

Agency Activities

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

For additional information see: Louisiana Division of Administrative Law

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

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	9,535,211	9,507,451	9,507,451	9,769,889	9,605,541	98,090
Fees & Self-generated	3,569	28,897	28,897	29,463	28,897	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**9,538,781**	**9,536,348**	**9,536,348**	**9,799,352**	**9,634,438**	**98,090**
Expenditures and Request:						
Division of Administrative Law	9,538,781	9,536,348	9,536,348	9,799,352	9,634,438	98,090
Total Expenditures	**9,538,781**	**9,536,348**	**9,536,348**	**9,799,352**	**9,634,438**	**98,090**
Authorized Positions						
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	**58**	**59**	**59**	**59**	**59**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

816T-Division of Administrative Law

Program Authorization

This program is authorized by the following legislation:

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

Program Description

Program Mission

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

Program Goal(s)

I. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.

II. Maintain the independence and integrity of DAL and protect the role of the administrative law judge as an impartial adjudicator.

III. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings. As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals. Statutory authority for goals: La. R.S. 49:991-999.

Program Activities

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	9,535,211	9,507,451	9,507,451	9,769,889	9,605,541	98,090
Fees & Self-generated	3,569	28,897	28,897	29,463	28,897	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**9,538,781**	**9,536,348**	**9,536,348**	**9,799,352**	**9,634,438**	**98,090**
Expenditures and Request:						
Personnel Services	7,733,128	8,044,592	8,044,592	8,286,529	8,130,981	86,389
Operating Expenses	951,167	939,464	939,464	1,006,418	986,313	46,849
Professional Services	347,883	36,200	36,200	36,975	36,200	0
Other Charges	452,610	456,223	456,223	460,982	472,496	16,273
Acquisitions & Major Repairs	53,992	59,869	59,869	8,448	8,448	(51,421)
Total Expenditures & Request	**9,538,781**	**9,536,348**	**9,536,348**	**9,799,352**	**9,634,438**	**98,090**

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	**58**	**59**	**59**	**59**	**59**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	9,536,348	**59**	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$55,297	0	Acquisitions & Major Repairs
$0	$(155,548)	0	Attrition Adjustment
$0	$(436)	0	Capitol Park Security
$0	$759	0	Civil Service Fees
$0	$20,382	0	Group Insurance Rate Adjustment for Active Employees
$0	$9,412	0	Group Insurance Rate Adjustment for Retirees
$0	$163,283	0	Market Rate Classified
$0	$(59,869)	0	Non-Recurring Acquisitions & Major Repairs
$0	$(258)	0	Office of State Procurement
$0	$10,755	0	Office of Technology Services (OTS)
$0	$51,184	0	Related Benefits Base Adjustment
$0	$4,398	0	Rent in State-Owned Buildings
$0	$(79,063)	0	Retirement Rate Adjustment
$0	$574	0	Risk Management
$0	$76,739	0	Salary Base Adjustment
$0	$481	0	UPS Fees
0	98,090	**0**	**Total Statewide**
0	0	**0**	**Total Non-Statewide**
0	9,634,438	**59**	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Internal Service Fund - F&SGR	3,569	28,897	28,897	29,463	28,897	0

Professional Services

Amount	Description
$15,500	Accounting services for Annual Financial Report (AFR)
$20,700	Continuing judicial education and development
$36,200	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
$33,903	Civil Service Fees
$48,831	Capitol Park Security Fees
$36,983	Office of Risk Management (ORM) Premiums
$56,720	Telephone and Data Services
$27,833	Division of Administration - State Mail Operations
$500	Division of Administration - State Printing
$3,848	Uniform Payroll System (UPS) Fees
$40,942	Office of Technology Services (OTS) Fees
$772	Office of State Procurement (OSP) Fees
$222,164	Rent in State-owned Buildings
$472,496	**SUB-TOTAL INTERAGENCY TRANSFERS**
$472,496	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
$8,448	Replacement IT equipment including power supplies, switches and routers.
$8,448	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

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

Children's Budget Link N/A

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

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Average length of administrative hearings in hours	0.39	0.5	0.5	0.5	0.5
[S] Percent of hearings held in less than 30 minutes	78%	60%	60%	60%	60%
[S] "Average number of days from date docketed to case closed"	31.35	70	70	70	70
[K] "Percentage of cases docketed that are properly filed and received"	100%	100%	100%	100%	100%
[K] Number of cases docketed	24,483	14,000	14,000	14,000	14,000
[K] Number of hearings conducted	9,054	12,000	12,000	12,000	12,000
[K] Number of prehearing conferences conducted	4,971	1,300	1,300	1,300	1,300
[S] Number of settlements	14,833	4,000	4,000	4,000	4,000

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

Children's Budget Link N/A

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

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] "Average number of days from record closed to decision signed"	6.88	9	9	9	9
[K] Numbers of decisions and orders issued	33,963	15,500	15,500	15,500	15,500

21-820-Office of State Procurement

Agency Description

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

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

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

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	3,082,483	4,725,806	4,725,806	2,793,163	2,583,342	(2,142,464)
Fees & Self-generated	8,353,940	8,704,382	8,704,382	10,826,699	10,671,292	1,966,910
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**11,436,423**	**13,430,188**	**13,430,188**	**13,619,862**	**13,254,634**	**(175,554)**
Expenditures and Request:						
Office Of State Procurement	11,436,423	13,430,188	13,430,188	13,619,862	13,254,634	(175,554)
Total Expenditures	**11,436,423**	**13,430,188**	**13,430,188**	**13,619,862**	**13,254,634**	**(175,554)**
Authorized Positions						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**99**	**99**	**99**	**99**	**99**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

820T-Office Of State Procurement

Program Authorization

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	3,082,483	4,725,806	4,725,806	2,793,163	2,583,342	(2,142,464)
Fees & Self-generated	8,353,940	8,704,382	8,704,382	10,826,699	10,671,292	1,966,910
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**11,436,423**	**13,430,188**	**13,430,188**	**13,619,862**	**13,254,634**	**(175,554)**
Expenditures and Request:						
Personnel Services	9,521,211	11,013,176	11,013,176	11,197,035	10,982,143	(31,033)
Operating Expenses	376,187	466,914	466,914	476,907	466,914	0
Professional Services	0	19,500	19,500	19,917	19,500	0
Other Charges	1,539,025	1,930,598	1,930,598	1,926,003	1,786,077	(144,521)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	**11,436,423**	**13,430,188**	**13,430,188**	**13,619,862**	**13,254,634**	**(175,554)**
Authorized Positions						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**99**	**99**	**99**	**99**	**99**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	13,430,188	**99**	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$(214,892)	0	Attrition Adjustment
$0	$274	0	Civil Service Fees
$0	$55,422	0	Civil Service Training Series
$0	$30,222	0	Group Insurance Rate Adjustment for Active Employees
$0	$8,455	0	Group Insurance Rate Adjustment for Retirees
$0	$254,440	0	Market Rate Classified
$0	$(140,200)	0	Office of Technology Services (OTS)
$0	$51,089	0	Related Benefits Base Adjustment
$0	$(2,295)	0	Rent in State-Owned Buildings
$0	$(110,591)	0	Retirement Rate Adjustment
$0	$(1,915)	0	Risk Management
$0	$(105,178)	0	Salary Base Adjustment
$0	$(385)	0	UPS Fees
0	(175,554)	**0**	**Total Statewide**
Non-Statewide Adjustments			
$0	$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.
0	0	**0**	**Total Non-Statewide**
0	13,254,634	**99**	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	8,353,940	8,704,382	8,704,382	10,826,699	10,671,292	1,966,910

Professional Services

Amount	Description
$19,500	Celerian Consulting- Assist with imnplementation of the SAP Ariba System.
$19,500	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
$8,225	Contractual and operating services necessary to fulfill mission
$8,225	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$257,797	Rent in State-owned Buildings
$57,857	Office of Risk Management (ORM) Premiums
$5,186	Uniforn Payroll System (UPS) Fees
$42,571	Civil Service Fees

Other Charges

Amount	Description
$308,426	Division of Administration - Legal Services
$163,706	Division of Administration - Office of Finance and Support Services
$80,005	Division of Administration - Human Resources Services
$227,378	Divison of Administration- Support Services
$79,610	Miscellaneous Services
$441,519	Office of Technology Services (OTS) Fees
$101,595	Telephone and Telegraph- Office of Technology Service
$10,074	State Mail
$2,128	State Printing
$1,777,852	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,786,077	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions.
$0	**TOTAL ACQUISITIONS**
	This program does not have funding for Major Repairs.
$0	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Professional Contracts Teams transactions completed within 21 days.	91%	80%	80%	80%	80%
[K] Percentage of Bid Team purchases of $25,000 or less completed within 30 days.	96%	80%	80%	80%	80%
[K] Percentage of Commodity Team transactions completed within 45 days.	94%	80%	80%	80%	80%
[K] Percentage of total RFP administration completed within 232 days.	31%	80%	80%	80%	80%
[K] Percentage of RFPs published within 120 days.	48%	80%	80%	80%	80%
[K] Percentage of contracts resulting from RFP process approved within 21 days.	47%	80%	80%	80%	80%

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
"Percentage of RFP award concurrences decided within 21 days"	0%	90%	50%	53%	91%

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
"Average cycle time in days for Professional Contracts Team transactions"	0	22	11	10	9
"Average cycle time in days for Bid Team transactions"	0	28	16	19	10
"Average cycle time in days for Commodity team transactions"	0	50	22	20	13
"Average cycle time in days for the complete RFP process"	0	600	286	372	325

21-829-Office of Aircraft Services

Agency Description

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

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

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

For additional information see: Office of Aircraft Services

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	2,165,955	3,298,661	3,298,661	3,689,223	3,634,944	336,283
Fees & Self-generated	27,232	179,215	179,215	183,050	179,215	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**2,193,187**	**3,477,876**	**3,477,876**	**3,872,273**	**3,814,159**	**336,283**
Expenditures and Request:						
Office Of Aircraft Services	2,193,187	3,477,876	3,477,876	3,872,273	3,814,159	336,283
Total Expenditures	**2,193,187**	**3,477,876**	**3,477,876**	**3,872,273**	**3,814,159**	**336,283**
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**4**	**4**	**4**	**4**	**4**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

829T-Office Of Aircraft Services

Program Authorization

This program is authorized by the following legislation:

- *R.S. 39:360(C)*

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	2,165,955	3,298,661	3,298,661	3,689,223	3,634,944	336,283
Fees & Self-generated	27,232	179,215	179,215	183,050	179,215	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**2,193,187**	**3,477,876**	**3,477,876**	**3,872,273**	**3,814,159**	**336,283**
Expenditures and Request:						
Personnel Services	342,113	608,830	608,830	482,955	482,955	(125,875)
Operating Expenses	1,715,719	2,714,533	2,714,533	2,782,623	2,724,533	10,000
Professional Services	0	0	0	0	0	0
Other Charges	133,197	138,563	138,563	131,695	131,671	(6,892)
Acquisitions & Major Repairs	2,158	15,950	15,950	475,000	475,000	459,050
Total Expenditures & Request	**2,193,187**	**3,477,876**	**3,477,876**	**3,872,273**	**3,814,159**	**336,283**
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**4**	**4**	**4**	**4**	**4**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	3,477,876	**4**	**Existing Operating Budget as of 12/01/2024**
Statewide Adjustments			
$0	$475,000	0	Acquisitions & Major Repairs
$0	$531	0	Civil Service Fees
$0	$1,002	0	Group Insurance Rate Adjustment for Active Employees
$0	$1,938	0	Group Insurance Rate Adjustment for Retirees
$0	$11,283	0	Market Rate Classified
$0	$(15,950)	0	Non-Recurring Acquisitions & Major Repairs
$0	$(1,566)	0	Office of State Procurement
$0	$(555)	0	Office of Technology Services (OTS)
$0	$(87,431)	0	Related Benefits Base Adjustment
$0	$(3,354)	0	Retirement Rate Adjustment
$0	$(5,290)	0	Risk Management
$0	$(49,313)	0	Salary Base Adjustment
$0	$(12)	0	UPS Fees
0	326,283	**0**	**Total Statewide**
Non-Statewide Adjustments			
$0	$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
0	10,000	**0**	**Total Non-Statewide**
0	3,814,159	**4**	**Total Recommended**

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	27,232	179,215	179,215	183,050	179,215	0

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding recommended for Other Charges.
	Interagency Transfers:
$24,926	Office of Risk Management (ORM)Premiums
$3,678	Division of Administration - Human Resources
$7,511	Office of Technology Services (OTS) Fees
$88,257	Division of Administration - Office of Finance and Support Services - Accounting and Support Services
$1,500	Miscellaneous Services
$1,978	Civil Service Fees
$163	Uniform Payroll System (UPS) Fees
$3,658	Office of State Procurement (OSP) Fees
$131,671	**SUB-TOTAL INTERAGENCY TRANSFERS**
$131,671	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$475,000	Aircraft maintenance equipment
$475,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of flights cancelled due to unscheduled maintenance.	0	0	0	0	0
[K] Percentage of flights canceled due to unscheduled maintenance	0%	5%	5%	5%	5%

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] National man-hour cost average	$80	$85	$85	$85	$85
[K] State man-hours cost average	$80	$85	$85	$85	$85

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of fixed wing aircraft maintained.	11	9	10	9	8
Number of helicopters maintained.	13	13	10	10	9

21-860-Environmental State Revolving Loan Funds

Agency Description

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

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

1. Construction of publicly owned treatment works (Section 212)

2. Implementing a management program (Section 319)

3. Developing and implementing a conservation and management plan (Section 320)

4. Planning, Design, and Construction of:

(A) treatment works to intercept, transport, control, treat, or reuse municipal combined sewer overflows, sanitary sewer overflows, or stormwater; and

(B) any other measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water eligible for assistance under section 603(c)

5. Cleanup to address brownfield sites contaminated by hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	39,911,029	126,857,100	126,857,100	125,350,000	125,350,000	(1,507,100)
Federal Funds	311,159	1,169,000	1,169,000	1,169,000	1,169,000	0
Total Means of Finance	**40,222,189**	**128,026,100**	**128,026,100**	**126,519,000**	**126,519,000**	**(1,507,100)**

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Expenditures and Request:						
DEQ - Clean Water State Revolving Fund	40,222,189	128,026,100	128,026,100	126,519,000	126,519,000	(1,507,100)
Total Expenditures	**40,222,189**	**128,026,100**	**128,026,100**	**126,519,000**	**126,519,000**	**(1,507,100)**
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**0**	**0**	**0**	**0**	**0**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

860R-Environmental State Revolving Loan Funds

Program Authorization

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

Program Description

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	39,911,029	126,857,100	126,857,100	125,350,000	125,350,000	(1,507,100)
Federal Funds	311,159	1,169,000	1,169,000	1,169,000	1,169,000	0
Total Means of Finance	**40,222,189**	**128,026,100**	**128,026,100**	**126,519,000**	**126,519,000**	**(1,507,100)**
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	40,222,189	128,026,100	128,026,100	126,519,000	126,519,000	(1,507,100)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	**40,222,189**	**128,026,100**	**128,026,100**	**126,519,000**	**126,519,000**	**(1,507,100)**
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**0**	**0**	**0**	**0**	**0**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

- Brownfields Cleanup Revolving Loan Fund (R.S. 30:2552)

- Federal Funds derived from:
  - Sewer Overflow Grant from the Environmental Protection Agency

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	128,026,100	0	**Existing Operating Budget as of 12/01/2024**
0	0	0	**Total Statewide**
Non-Statewide Adjustments			
$0	$(1,507,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Matching Funds Fund. This was originally American Rescue Plan Act and is expected to be expended in Fiscal Year 2024-2025.
0	(1,507,100)	0	**Total Non-Statewide**
0	126,519,000	0	**Total Recommended**

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	39,911,029	125,000,000	125,000,000	125,000,000	125,000,000	0
Brownfields Cleanup Revolving Loan Fund	0	350,000	350,000	350,000	350,000	0
Matching Funds Fund	0	1,507,100	1,507,100	0	0	(1,507,100)

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
$125,000,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
$1,169,000	Grant award from EPA via the Sewer Overflow and Stormwater Reuse Municipal Grant Program
$350,000	Brownfields Cleanup Revolving Loan Fund
$126,519,000	**TOTAL OTHER CHARGES**

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

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of loan and grant applications, and associated documents reviewed within 30 days of receipt.	100%	100%	100%	100%	100%

21-861-Drinking Water Revolving Loan Fund

Agency Description

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

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

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	26,813,635	56,281,256	56,281,256	56,281,256	75,000,000	18,718,744
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**26,813,635**	**56,281,256**	**56,281,256**	**56,281,256**	**75,000,000**	**18,718,744**
Expenditures and Request:						
LDH Drinking Water Revolv Loan Fund	26,813,635	56,281,256	56,281,256	56,281,256	75,000,000	18,718,744
Total Expenditures	**26,813,635**	**56,281,256**	**56,281,256**	**56,281,256**	**75,000,000**	**18,718,744**
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**0**	**0**	**0**	**0**	**0**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

861R-Drinking Water Revolving Loan Fund

Program Authorization

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

Program Description

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

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	$0	$0	$0	$0	$0	$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	26,813,635	56,281,256	56,281,256	56,281,256	75,000,000	18,718,744
Federal Funds	0	0	0	0	0	0
Total Means of Finance	**26,813,635**	**56,281,256**	**56,281,256**	**56,281,256**	**75,000,000**	**18,718,744**
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	26,813,635	56,281,256	56,281,256	56,281,256	75,000,000	18,718,744
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	**26,813,635**	**56,281,256**	**56,281,256**	**56,281,256**	**75,000,000**	**18,718,744**
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	**0**	**0**	**0**	**0**	**0**	**0**
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	56,281,256	0	**Existing Operating Budget as of 12/01/2024**
0	0	0	**Total Statewide**
Non-Statewide Adjustments			
$0	$18,718,744	0	Increases Statutory Dedications out of the Drinking Water Revolving Loan Fund for the Environmental Protection Agency Lead Service Line funding awarded to the program.
0	18,718,744	0	**Total Non-Statewide**
0	75,000,000	0	**Total Recommended**

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	26,813,635	47,988,458	47,988,458	47,988,458	66,707,202	18,718,744
Matching Funds Fund	0	8,292,798	8,292,798	8,292,798	8,292,798	0

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
$66,707,202	Drinking Water Revolving Loan Fund to make low interest loans to local political subdivisions for the construction of water system improvements to meet or maintain the EPA and State standards.
$8,292,798	Matching Funds Fund
$75,000,000	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
$75,000,000	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

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

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

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of loan applications and associated documents processed within 60 days of receipt	0%	100%	100%	100%	100%