

Agency Budget Request

FISCAL YEAR 2025–2026



Public Safety Services
419 — Office of State Police



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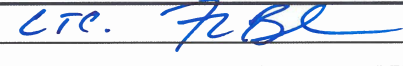
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIONS PHYSICAL ADDRESS: P.O. BOX 66614
BUDGET UNIT: OFFICE OF STATE POLICE BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 08B-419 ZIP CODE: 70896
TELEPHONE NUMBER: (225) 925-6032 WEB ADDRESS: www.lsp.org

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

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. ROBERT HODGES, SUPERINTENDENT</u>	PRINTED NAME/TITLE: <u>LTC FRANK BESSON, ASST. SUPERINTENDENT - CHIEF OF STAFF</u>
DATE: <u>NOVEMBER 1, 2024</u>	DATE: <u>NOVEMBER 1, 2024</u>
EMAIL ADDRESS: <u>Robert.Hodges@la.gov</u>	EMAIL ADDRESS: <u>Frank.Besson@la.gov</u>
PROGRAM CONTACT PERSON: <u>LTC GREGORY GRAPHIA</u>	FINANCIAL CONTACT PERSON: <u>PAULA TREGRE</u>
TITLE: <u>DEP. SUPERINTENDENT - CHIEF ADMIN. OFFICER</u>	TITLE: <u>BUDGET DIRECTOR</u>
TELEPHONE NUMBER: <u>(225) 925-6032</u>	TELEPHONE NUMBER: <u>(225) 925-1873</u>
EMAIL ADDRESS: <u>Gregory.Graphia@la.gov</u>	EMAIL ADDRESS: <u>Paula.Tregre@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 419 - Office of State Police

AGENCY MISSION:

The Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services.

AGENCY GOALS:

- I. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement.
- II. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
- III. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response.
- IV. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

PROGRAM AUTHORIZATION:

Act 120 of 1922, Act 83 of 1979, Act 435 of 1985, H.B. 1087 of the 1989 Regular Session, R.S. 51:579, R.S. 40:147, R.S. 40:1379.8

PROGRAM MISSION:

The Traffic Enforcement Program is dedicated to improving public safety through public education, training, and enforcement of statutes and regulations. The Program ensures compliance with commercial and private motor vehicle laws and regulations.

PROGRAM GOALS:

- I. Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.
- II. Make Louisiana roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them. In addition, continue partnering with the Federal Motor Carrier Safety Administration (FMCSA) to work towards compliance with an effective roadside inspection program, aggressive traffic enforcement, and public education.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

PROGRAM ACTIVITY: Traffic Patrol

Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

PROGRAM ACTIVITY: Transportation and Environmental Safety Section

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and who collaborate with fixed scale operations to provide accurate and timely communication of related information. LSP is the statutorily mandated authority to respond to and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public and responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations, including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP. The Fixed Scale Weights and Standards Program, formerly under DOTD, is now under LSP. It is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 22 commissioned law enforcement officers who are tasked with Mobile Weight Enforcement, in addition to normal statewide law enforcement duties. DPS Officers are POST certified with full arrest powers. Additionally, they have advanced training in areas such as Motor Carrier Safety Inspection Certifications, Highway Interdiction, DWI Certification, and other continuing education programs.

PROGRAM ACTIVITY: Motor Carrier Safety Assistance Program

MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the Motor Carrier Safety Assistance Program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis. In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/charges, allowing them to engage in the commercial motor carrier trade in Louisiana. The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4192 - Criminal Investigation

PROGRAM AUTHORIZATION:

R.S. 47:9002, R.S. 40:960-1022, R.S. 32:1550, Act 640 of 1985, R.S. 40:1379, R.S. 40:1421

PROGRAM MISSION:

The Criminal Investigations Program provides Louisiana citizens a safer community through proactive, professional law enforcement services and cooperative efforts with allied enforcement entities.

PROGRAM GOALS:

- I. Ensure the detection of criminal activity and apprehension of perpetrators.
- II. Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

INSURANCE FRAUD - Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a database of reported and investigated occurrences of insurance fraud, which assists in the investigation and prosecution of fraud. Insurance Fraud also assists in the detection of cloned and switched vehicle identification numbers on vehicles. Insurance fraud and auto theft cases are monitored to ensure that the department is in compliance with both federal and state regulations.

PROGRAM ACTIVITY:

STATE POLICE INVESTIGATIVE SUPPORT SECTION (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU). The Louisiana State Analytical and Fusion Exchange, (LA-SAFE) i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies. The principle role of LA-SAFE is to compile, analyze, and disseminate criminal/terrorist information and intelligence and other information (including, but not limited to, threat, public safety, law enforcement, public health, social services, and public works) to support efforts to anticipate, identify, prevent, and/or monitor criminal/terrorist activity. LA-SAFE is recognized by the Department of Homeland Security and the Governor's Office as the primary fusion center for the State of Louisiana. The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations, individuals and conditions that promote criminal activities. Information gathering is a fundamental and essential element in the duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction. The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, and other advanced technology are used to facilitate a criminal act or are the targets of an attack.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4193 - Operational Support

PROGRAM AUTHORIZATION:

R.S. 15:577, R.S. 15:587, Act 941 of 1985, Act 41 of 1936 pursuant to R.S 15:581.0 Act 4 of 1996

PROGRAM MISSION:

Operational Support's mission is to provide essential functions to support Public Safety Services, and to provide Crime Lab services, support for criminal investigations, and security for Capitol Park/Public Safety facilities.

PROGRAM GOALS:

- I. The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.
- II. Increase proactive enforcement, increase community engagement, and provide for public safety throughout the State Capitol Complex, state buildings, and Public Safety Services facilities.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
- IV. Maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local and tribal interests, all first responder disciplines, key NGOs, and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.
- V. The Training Academy will conduct annual in-service training and quarterly firearms training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.
- VI. Provide basic law enforcement & relational leadership training that identifies individual skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties, assigned tasks and responsibilities.
- VII. The Technology and Business Support section will provide support to all sections of LSP and to the Command Staff by researching, maintaining, and upgrading technological solutions and by proposing and implementing best business practices to streamline related LSP processes.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OFFICE OF SUPERINTENDENT

The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OPERATIONAL DEVELOPMENT

Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and managing of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, and recruiting, and provides support for events and programs of interest to the Superintendent.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - SUPPORT SERVICES

Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4193 - Operational Support

employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - LAB SERVICES

The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab's work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.

PROGRAM ACTIVITY: PROTECTIVE SERVICES

Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.

PROGRAM ACTIVITY: DPS POLICE

The Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4194 - Gaming Enforcement

PROGRAM AUTHORIZATION:

Act 443 of 1987, Act 384 of 1992, Act 1062 of 1991, Act 1154 of 1995, Act 7 of 1996, Act 721 of 1997, R.S.27:308, Act 753 of 1991, R.S.27:20

PROGRAM MISSION:

The Gaming Enforcement Program is committed to the proactive regulations and control of statutorily authorized gaming entities in conjunction with the Louisiana Gaming Control Board. The regulation of gaming and the enforcement of criminal laws promote the public's health, safety, and welfare by safeguarding the people of this state against corrupt and dishonest practices. The Program also provides professional services in an effective, innovative, and fair manner that instills public confidence, while fulfilling duties that ensure accurate revenue collection and reporting from licensees, protects the state's assets, and ensures the integrity of all gaming devices and systems by enforcing compliance with all state laws, regulations, and licensee's internal controls.

PROGRAM GOALS:

- I. Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry.
- II. Ensure integrity of gaming devices and systems.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: OPERATIONS

The Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration. Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule. Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data. Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes. Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coshatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.

PROGRAM ACTIVITY: ENFORCEMENT The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices. Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, or distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers. Enforcement's duties are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of state gaming laws and regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-01 - Reduce the number of traffic fatalities by 2% by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
13772	K	Percentage of State Police Manpower Allocation Study coverage level implemented	P	75	68	75	75	85	0	0
13773	S	Current state trooper patrol strength	N	700	637	700	700	795	0	0
13774	S	Required state trooper patrol strength per manpower study	N	937	937	937	937	937	0	0
13775	S	Total number of public assists	N	100,000	9,594	100,000	100,000	60,000	0	0
1886	S	Total number of crashes investigated	N	35,500	28,346	35,500	35,500	35,000	0	0
1887	S	Number of fatal crashes investigated	N	395	384	395	395	395	0	0
1890	S	Number of crashes resulting in arrests	N	26,000	19,504	26,000	26,000	26,000	0	0
4191001	S	Total number of occupant protection violations cited (seatbelt and child restraint)	N	24,500	31,186	24,500	24,500	24,500	0	0
4191004	S	Number of Persons arrested for DWI	N	8,400	6,609	8,400	8,400	8,400	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
1880	G	Number of criminal arrests	N	18,714	12,785	8,082	11,257	9,766
1884	G	Total miles patrolled	N	1,353,206	11,857,689	9,120,103	8,956,154	10,947,541
1885	G	Total number of contacts: crashes, tickets, and motorist assists	N	433,885	334,953	257,867	269,222	288,318
1888	G	Number of injury crashes investigated	N	7,929	8,618	8,048	7,969	8,292
1889	G	Number of property damage crashes investigated	N	20,961	22,885	22,436	18,475	19,670
1891	G	Number of individuals killed in automobile crashes	N	452	467	486	323	378
1892	G	Number of individuals injured in automobile crashes	N	13,673	11,883	10,921	7,594	12,786

Form Instance	Performance Indicator	Level	Footnotes
38581	13775	S	The new Analytics program LSP uses to capture the data for this particular indicator is still under construction and did not provide accurate data. The performance at continuation value will be more accurate once the dashboard is completely operational and the proper filters are installed.
38581	1890	S	This indicator will fluctuate based on violations identified by Troopers while investigating crashes.
38581	4191001	S	The variance is due to an increased number of occupant protection violations cited. Troopers will continue to conduct proactive occupant protection patrols issuing citations, and educating the public accordingly.
38581	4191004	S	This PI is below target due to the decreased number of personnel and other departmental responsibilities. Troopers will continue to provide proactive impaired driving enforcement and work toward meeting the targets in the future.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-02 - Reduce the number of fatal commercial motor vehicle-related crashes by 2% by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10758	K	Number of fatal commercial related crashes	P	96	47	96	96	96	0	0
1894	S	Number of motor carrier safety inspections conducted	N	36,700	34,470	36,700	36,700	36,700	0	0
20798	K	Number of compliance reviews conducted	N	120	93	120	120	120	0	0
25467	K	Number of new entrant safety audits conducted	N	600	379	600	600	600	0	0
4191002	S	Number of drivers placed out-of-service	N	2,500	2,796	2,500	2,500	2,500	0	0
4191003	S	Number of off-peak motor carrier safety inspections conducted	N	13,500	11,774	13,500	13,500	13,500	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
1895	G	Number of Motor Carrier Safety violations cited	N	130,818	67,422	114,968	53,231	50,066		
23525	G	Annual percent reduction in fatal motor vehicle crashes	P	12	10	28	7	4.85		

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

Form Instance	Performance Indicator	Level	Footnotes
38588	10758	K	There was a reduction in the number of fatal commercial related crashes. The department will continue to provide enforcement to continue to reduce commercial motor vehicle crashes.
38588	20798	K	The variance in the number of compliance reviews conducted is due to the recent loss of pertinent personnel. The department will work to increase compliance reviews in the near future.
38588	25467	K	The variance in the number of new entrant safety audits conducted is due to the recent loss of pertinent personnel. The department will work to increase safety audits in the near future.
38588	4191003	S	This number of off-peak motor carrier safety inspections was lower than the standard due to loss of personnel conducting inspections.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-03 - Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
13778	K	Number of commercial vehicles checked for overweight violations - Mobile	N	4,500	1,877	4,500	4,500	2,500	0	0
20799	S	Number of manpower hours dedicated to weight enforcement - Mobile	N	12,000	5,639	12,000	12,000	12,000	0	0
4191005	K	Percentage of commercial vehicles cited for overweight violations - Mobile	P	35	62	35	35	35	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13779	G	Number of overweight violations cited - Mobile	N	8,149	5,188	6,215	3,752	2,992

Form Instance	Performance Indicator	Level	Footnotes
38591	13778	K	This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel. The performance standard at continuation level has been adjusted to reflect historical values
38591	20799	S	This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel.
38591	4191005	K	This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4341-03 - Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23526	K	Percentage of NRDA's related to oil spills in Louisiana coordinated by LOSCO.	P	100	0	100	100	0	0	0
26337	K	Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO.	P	100	0	100	100	0	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-01 - Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 28 in order to reduce violent crime in Louisiana.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20804	K	Number of criminal investigations initiated	N	750	628	750	750	750	0	0
21281	K	Number of criminal investigations closed	N	635	452	635	635	635	0	0

Form Instance	Performance Indicator	Level	Footnotes
38601	20804	K	The indicator varies due to the unpredictability of cases initiated related to crime trends. It is also influenced by the number of cases initiated relative to the amount of credible information detected and received.
38601	21281	K	The variance in the number of criminal investigations closed is due to the complexity of cases CID has been tasked with working. Examples include officer-involved shootings, dismantling drug trafficking organizations and numerous homicide and in-custody death investigations

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-02 - Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2028

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23532	K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests	P	54	61	54	54	54	0	0
23533	S	Number of Insurance Fraud and Auto Theft investigations initiated	N	160	191	160	160	160	0	0
23534	S	Number of Insurance Fraud and Auto Theft investigations closed	N	145	206	145	145	145	0	0

Form Instance	Performance Indicator	Level	Footnotes
38602	23532	K	This indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.
38602	23533	S	The indicator varies due to the unpredictability of cases initiated regarding insurance fraud and automobile theft crimes. It is also influenced by the number of cases initiated based on the amount of credible information detected and received.
38602	23534	S	The indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-03 - Increase other agency assists by 2% through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23531	K	Percentage of completed Criminal Requests for Information (RFI) from other agencies	P	100	98	100	100	100	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-01 - The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations through June 30, 2028.

Children's Budget Link:

Not Applicable.

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable.

Explanatory Notes:

ASCLD/LAB offers a voluntary program in which any crime laboratory may participate in order to demonstrate that its management, operations, personnel, procedures and instruments, physical plant and security, and personnel safety procedures meet certain standards. The accreditation process is one form of a quality assurance program, which may be combined with proficiency testing, continuing education and other programs to help the laboratory strive to give better overall service to the criminal justice system. The Crime Laboratory seeks to maintain ASCLD/LAB accreditation by meeting the established quality assurance standards as outlined in the Laboratory Accreditation Board Manual.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26042	K	Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs	N	1	1	1	1	1	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
15551	G	Number of DNA CODIS convicted offender samples received	N	2,843	1,583	1,859	1,927	1,774
15552	G	Number of DNA CODIS arrestee samples received	N	23,708	22,206	22,948	26,661	24,801
26385	G	Number of NIBIN samples entered	N	1,068	2,057	4,244	8,144	6,986
6626	G	Total number of lab requests received for analysis	N	20,362	22,664	19,387	18,843	17,453

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-02 - The Crime Laboratory will analyze 95% of total requests received for analysis through June 30, 2028.

Children's Budget Link:

Not Applicable.

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable.

Explanatory Notes:

Not Applicable.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6625	K	Percentage of lab requests analyzed	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-03 - The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26043	K	Overall (of all forensic disciplines) analysis turnaround time (in calendar days)	N	30	104	30	30	30	0	0

Form Instance	Performance Indicator	Level	Footnotes
38609	26043	K	Higher turnaround time due to significant backlog.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-04 - The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10988	S	Number of criminal fingerprint cards received	N	200,000	187,608	200,000	200,000	200,000	0	0
10990	S	Number of criminal fingerprint cards processed	N	200,000	188,038	200,000	200,000	200,000	0	0
10991	S	Number of expungements received	N	4,000	4,977	4,000	4,000	4,000	0	0
10992	K	Number of expungements processed	N	3,500	1,705	3,500	3,500	3,500	0	0
14207	S	Number of arrest dispositions received manually	N	24,000	26,586	24,000	24,000	24,000	0	0
14208	S	Number of arrest dispositions processed manually	N	29,000	18,769	29,000	29,000	29,000	0	0
20810	K	Percentage of received requests processed	P	100	99	100	100	100	0	0
26044	S	Number of arrest dispositions received electronically	N	80,000	94,582	80,000	80,000	80,000	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

Form Instance	Performance Indicator	Level	Footnotes
38610	10990	S	The agency cannot process more fingerprint cards than received.
38610	10991	S	The agency has no control over how many expungements are received from the courts.
38610	10992	K	Fewer expungements were processed due to vacancies and a lack of qualified applicants for the vacant positions.
38610	14207	S	The agency has no control over the number of dispositions received.
38610	26044	S	The agency has no control over the number of dispositions received.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-05 - The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

The Applicant Unit at the Bureau processes requests for civil checks of criminal history information for those authorized to receive them. These include such professions as teachers, day care workers, gaming employees, and nursing home employees. The Bureau provides prospective employers with information to ensure that disqualified persons are not hired. The objective is to decrease the response time for the information reported back to the employer to ensure that only qualified individuals are given access to those that the laws seek to protect.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14216	S	Number of civil applicant requests processed	N	160,000	173,082	160,000	160,000	160,000	0	0
20816	S	Number of civil applicant requests processed within 15 days	N	160,000	173,082	160,000	160,000	160,000	0	0
21308	S	Percentage of civil applicant requests processed within 15 days	P	100	100	100	100	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
38611	14216	S	The agency has no control over the number of requests received. The agency received and processed more requests than anticipated.
38611	20816	S	The agency has no control over the number of requests received. The agency received and processed more requests than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-06 - Distribute 100% of all received information related to sex offender registration through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20911	K	Percentage of distributed information of convicted child predators and sex offenders	P	0	100	100	100	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
38612	20911	K	The year-end Performance Standard figure was inputted incorrectly. The figure should have been 100.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-07 - To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

The mission of DPS Police, Capitol Detail is to ensure the safety and security of visitors, employees, elected officials, and state department agencies through law enforcement, cooperation, and education, and by providing other essential public safety services. Through direct traffic enforcement efforts towards violators, not only in proportion to the frequency of their occurrence but also in terms of traffic related needs identified in the areas, and by developing partnerships and resources within the community to build problem solving coalitions, the DPS Police strive to instill a sense of mutual responsibility for enhancing public safety, increase the community capacity to resolve issues related to criminal and traffic enforcement, and improve the quality of life.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10555	S	Number of contacts, arrests, citations by DPS Capitol Police	N	4,000	10,345	4,000	4,000	4,000	0	0
21938	K	Number of non-vehicle patrol hours by DPS Capitol Police	N	21,000	26,697	21,000	21,000	21,000	0	0
4193001	K	Number of non-vehicle patrol hours by DPS Barracks and DPS HQ personnel	N	3,650	24,034	3,650	3,650	3,650	0	0
4193002	S	Number of contacts, arrests, citations by DPS Barracks and DPS HQ personnel	N	120	5,633	120	120	120	0	0

Form Instance	Performance Indicator	Level	Footnotes
38613	10555	S	The variance is due to the rise in visitors to the area.
38613	21938	K	The variance in patrol hours is due to a higher number of visitors to the area.
38613	4193001	K	The variance in patrol hours is due to a higher number of visitors to the area.
38613	4193002	S	The variance in contacts, arrests, and citations is due to a higher number of visitors to the area.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-08 - Through the Operational Development and Public Affairs sections, under the direction of the Superintendent, to provide staff functions for the Superintendent and command staff and to provide public awareness and safety education to effectively promote public safety, through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23537	K	Number of safety/education presentations conducted	N	1,198	1,388	1,198	1,198	1,198	0	0
23538	K	Number of child safety seats installed	N	3,000	1,764	3,000	3,000	3,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
25839	G	Number of policies updated	N	20	17	9	9	26
25840	G	Number of active grants	N	14	11	13	16	16

Form Instance	Performance Indicator	Level	Footnotes
38614	23537	K	This indicator is influenced by public participation. An increase in event awareness and coordination with local safety coalitions is planned for the future to increase participation.
38614	23538	K	This indicator is influenced by public participation. An increase in event awareness and coordination with local safety coalitions is planned for the future to increase participation.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-09 - All commissioned personnel will attend an annual in-service training session to receive instruction in contemporary and relevant law enforcement topics and demonstrate proficiency in the use of firearms, driving, use of force, legal issues, and officer survival. Officers will attend quarterly firearms training to supplement annual in-service training.

Children's Budget Link:

Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22424	K	Percentage of commissioned officers attending in-service courses	P	99	99	99	99	99	0	0
24182	K	Number of commissioned officers attending in-service courses	N	1,103	1,232	1,103	1,103	1,103	0	0
5904	K	Number of in-service courses delivered	N	36	28	36	36	36	0	0

Form Instance	Performance Indicator	Level	Footnotes
38617	24182	K	The variance is due to some commissioned personnel attending training twice.
38617	5904	K	The variance is due to the in-service schedule for each calendar year not beginning until March. In-service targets are on schedule.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-10 - Through the Training activity, to conduct at least one State Police cadet class annually through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20794	K	Number of State Police cadet classes conducted each fiscal year	N	2	1	3	3	2	0	0
20795	S	Number of cadets entering training each fiscal year	N	100	88	140	140	100	0	0
22425	K	Percentage of cadets successfully completing training each fiscal year	P	83	90	83	83	83	0	0
24183	S	Number of cadets successfully completing training each fiscal year	N	83	80	83	83	83	0	0

Form Instance	Performance Indicator	Level	Footnotes
38618	20794	K	Cadet Class 103 began on 9/24/23 and graduated on 3/8/24. Cadet Class 104 began on 4/21/24 and will graduate on 10/4/24. To match appropriation, Performance Standard and Existing Standard should be 2.
38618	20795	S	Cadet Class 103 began on 9/24/23 and graduated on 3/8/24. Cadet Class 104 began on 4/21/24 and will graduate on 10/4/24. To match appropriation, Performance Standard and Existing Standard should be 100.
38618	22425	K	The variance is due to more cadets successfully completing training than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-11 - Maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25841	K	Number of radios on the P25 LWIN System	N	90,000	121,136	125,000	125,000	125,000	0	0
25842	K	Percentage of time the statewide radio communications network is available	P	99	99	99	99	99	0	0
25843	K	Percentage of radio communications infrastructure preventative maintenance plan completed	P	85	85	85	85	85	0	0
25844	K	Percentage of statewide coverage area on the LWIN network	P	99	95	99	99	99	0	0

Form Instance	Performance Indicator	Level	Footnotes
38619	25841	K	The variance is due to the additional state and local agencies subscribers to the LWIN system.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-12 - The Technology and Business Support section will improve LSP's use of technology and efficiency during the course of this five-year plan by migrating or transforming all active functions of IBM Lotus Notes used by the Department to contemporary, serviceable technology. Inactive applications and functions of Lotus Notes will be archived by the end of the five-year plan. At a minimum, all non-supervisor Patrol personnel will have e-citation equipment and capabilities by the end of the strategic plan and will no longer utilize paper ticket books to issue misdemeanor summonses or traffic citations. This will improve the safety and efficiency of Patrol officers, allowing officers to spend less time in the presence of each violator while exposed to nearby traffic, and more time actively detecting motor vehicle violations.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4193007	K	Percentage of RMS implementation	P	100	100	100	100	0	0	0
4193008	K	Percentage of Troops that have fully implemented e-citation	P	30	100	30	30	0	0	0
4193010	S	Number of purchase orders initiated by TBS	N	275	308	275	275	275	0	0
4193011	S	Number of phones or computers processed for data/record retention	N	300	322	300	300	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values					Prior Year Actual FY2023 - 2024	
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
4193012	G	Number of phones or computers assigned by TBS	N	0	0	0	0	0	250	
4193013	G	Number of separated/retired employees processed by TBS	N	0	0	0	0	0	91	

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

Form Instance	Performance Indicator	Level	Footnotes
38620	4193007	K	There is no Performance at Continuation Budget Level 25-26 due to the project being fully implemented and no longer being performed/tracked by the agency.
38620	4193008	K	There is no Performance at Continuation Budget Level 25-26 due to the project being fully implemented and no longer being performed/tracked by the agency.
38620	4193010	S	This figure can fluctuate based on budget requests and grant award approvals.
38620	4193011	S	There is no Performance at Continuation Budget Level 25-26 due to the project being fully implemented and no longer being performed/tracked by the agency.
38621	4193012	G	This General Performance Indicator will be deleted and will no longer be performed/tracked by the agency.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-01 - To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2028.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
11023	K	Number of Video Draw Poker compliance inspections conducted	N	1,500	1,688	1,500	1,500	1,500	0	0
26048	S	Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued.	P	15	48	15	15	15	0	0

Form Instance	Performance Indicator	Level	Footnotes
38622	11023	K	More inspections were conducted than anticipated.
38622	26048	S	The percentage of inspections resulting in a violation is outside the agency's control.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-02 - To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2028, ensuring that each casino complies with statutes, rules, and internal controls.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25500	S	Number of casino gaming inspections completed	N	3,570	2,761	3,570	3,570	3,570	0	0
25501	K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	P	100	77	100	100	100	0	0
25502	K	Percentage of Casino Gaming inspections that resulted in a violation being issued	P	3	7.33	3	3	3	0	0

Form Instance	Performance Indicator	Level	Footnotes
38623	25500	S	The variance in inspections is due to one casino currently being closed.
38623	25501	K	The variance in inspections is due to one casino currently being closed.
38623	25502	K	The percentage of inspections resulting in a violation is out of the agency's control.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-03 - To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45 day time frame. To continue processing new Video Draw Poker Type 3 through type 8 applications within the 180 day targeted time frame.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20918	K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	N	45	34	45	45	45	0	0
25503	S	Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application	N	90	31	90	90	90	0	0

Form Instance	Performance Indicator	Level	Footnotes
38624	20918	K	The Division was below the target, meaning it took fewer days to complete the processing of the applications.
38624	25503	S	The Division was below the target, meaning it took fewer days to complete the processing of the applications.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-04 - To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25504	S	Number of electronic gaming devices randomly inspected	N	1,600	1,673	1,600	1,600	1,600	0	0
25505	K	Percentage of electronic gaming devices inspected	P	8	9.19	8	8	8	0	0
25506	S	Number of slot system certifications completed	N	240	254	240	240	240	0	0

Form Instance	Performance Indicator	Level	Footnotes
38625	25505	K	The percentage of electronic gaming devices inspected was higher than anticipated.
38625	25506	S	The number of slot system certifications completed was higher than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-05 - To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2028. To ensure that all video draw poker device owner warehouses are inspected during each year.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26049	K	Number of Video Draw Poker Device owner warehouse inspections	N	250	248	250	250	250	0	0
26050	S	Number of new location enrollments processed	N	100	101	100	100	100	0	0
26051	S	Number of location coordinated moves processed	N	600	784	600	600	600	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25845	G	Number of individuals arrested by the Gaming Enforcement Division	N	700	920	410	522	216		
Form Instance	Performance Indicator	Level	Footnotes							
38626	26051	S	This is industry-driven and outside the agency's control.							
38627	25845	G	Per Appropriated: 2019-2020 should be 350. 2020-2021 should be 460. 2021-2022 should be 205. 2022-2023 should be 261.							

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	57,508,441	101,277,185	185,302,987	84,025,802	82.97%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,591,134	33,616,095	34,381,003	764,908	2.28%
FEES & SELF-GENERATED	196,186,962	227,728,874	171,502,717	(56,226,157)	(24.69)%
STATUTORY DEDICATIONS	85,746,635	92,404,232	84,516,441	(7,887,791)	(8.54)%
FEDERAL FUNDS	10,305,210	14,042,739	14,042,739	—	—
TOTAL MEANS OF FINANCING	\$371,338,383	\$469,069,125	\$489,745,887	\$20,676,762	4.41%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	142,036,291	160,023,033	107,326,795	(52,696,238)	(32.93)%
Insurance Fraud Investigation Dedicated Fund Account	3,939,423	5,361,671	5,482,752	121,081	2.26%
Motorcycle Safety & Operator Train. Prog Ded Fund Account	292,000	319,813	333,850	14,037	4.39%
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—	—
Concealed Handgun Permit Dedicated Fund Account	2,147,541	4,400,000	734,963	(3,665,037)	(83.30)%
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—	—
Explosives Trust Dedicated Fund Account	157,700	251,182	251,182	—	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—	—
Criminal Identification and Information Dedicated Fund Acct	6,500,000	6,500,000	6,500,000	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	1,788,049	11,547,216	11,547,216	—	—
Insurance Verification System Dedicated Fund Account	38,534,065	38,534,065	38,534,065	—	—
Total:	\$196,186,962	\$227,728,874	\$171,502,717	\$(56,226,157)	(24.69)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,333,964	3,491,066	3,491,066	—	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	49,984,724	58,993,455	50,993,455	(8,000,000)	(13.56)%
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,952,084	2,064,293	112,209	5.75%
Sports Wagering Enforcement Fund	1,699,950	1,700,000	1,700,000	—	—
Natural Resource Restoration Trust Fund	217,202	—	—	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—	—
Louisiana State Police Salary Fund	20,600,000	20,600,000	20,600,000	—	—

Statutory Dedications *(continued)*

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Department of Public Safety Peace Officers Fund	164,302	249,000	249,000	—	—
Oil Spill Contingency Fund	2,390,782	—	—	—	—
Total:	\$85,746,635	\$92,404,232	\$84,516,441	\$(7,887,791)	(8.54)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	149,506,244	170,219,876	181,709,346	11,489,470	6.75%
Other Compensation	6,991,195	6,044,439	8,878,111	2,833,672	46.88%
Related Benefits	109,128,529	119,232,645	127,061,674	7,829,029	6.57%
TOTAL PERSONAL SERVICES	\$265,625,968	\$295,496,960	\$317,649,131	\$22,152,171	7.50%
Travel	1,217,439	2,356,856	2,831,138	474,282	20.12%
Operating Services	14,444,336	32,169,257	44,028,085	11,858,828	36.86%
Supplies	15,208,279	16,909,052	19,019,236	2,110,184	12.48%
TOTAL OPERATING EXPENSES	\$30,870,054	\$51,435,165	\$65,878,459	\$14,443,294	28.08%
PROFESSIONAL SERVICES	\$1,615,851	\$2,984,834	\$2,483,220	\$(501,614)	(16.81)%
Other Charges	32,440,750	59,381,871	39,632,988	(19,748,883)	(33.26)%
Debt Service	—	—	—	—	—
Interagency Transfers	39,978,218	45,195,077	50,182,746	4,987,669	11.04%
TOTAL OTHER CHARGES	\$72,418,969	\$104,576,948	\$89,815,734	\$(14,761,214)	(14.12)%
Acquisitions	807,541	13,273,113	12,510,295	(762,818)	(5.75)%
Major Repairs	—	1,302,105	1,409,048	106,943	8.21%
TOTAL ACQ. & MAJOR REPAIRS	\$807,541	\$14,575,218	\$13,919,343	\$(655,875)	(4.50)%
TOTAL EXPENDITURES	\$371,338,383	\$469,069,125	\$489,745,887	\$20,676,762	4.41%

Agency Positions

Classified	1,769	1,797	1,832	35	1.95%
Unclassified	12	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,781	1,809	1,844	35	1.93%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	43	43	—	—
TOTAL POSITIONS	1,824	1,852	1,887	35	1.89%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	57,508,441	101,277,185	185,302,987	84,025,802
Interagency Transfers	21,591,134	33,616,095	34,381,003	764,908
Fees & Self-generated	142,036,291	160,023,033	107,326,795	(52,696,238)
Insurance Fraud Investigation Dedicated Fund Account	3,939,423	5,361,671	5,482,752	121,081
Motorcycle Safety & Operator Train. Prog Ded Fund Account	292,000	319,813	333,850	14,037
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—
Concealed Handgun Permit Dedicated Fund Account	2,147,541	4,400,000	734,963	(3,665,037)
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—
Explosives Trust Dedicated Fund Account	157,700	251,182	251,182	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—
Criminal Identification and Information Dedicated Fund Acct	6,500,000	6,500,000	6,500,000	—
Unified Carrier Registration Agreement Dedicated Fund Acct	1,788,049	11,547,216	11,547,216	—
Insurance Verification System Dedicated Fund Account	38,534,065	38,534,065	38,534,065	—
Tobacco Tax Health Care Fund	3,333,964	3,491,066	3,491,066	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	49,984,724	58,993,455	50,993,455	(8,000,000)
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,952,084	2,064,293	112,209
Sports Wagering Enforcement Fund	1,699,950	1,700,000	1,700,000	—
Natural Resource Restoration Trust Fund	217,202	—	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—
Louisiana State Police Salary Fund	20,600,000	20,600,000	20,600,000	—
Department of Public Safety Peace Officers Fund	164,302	249,000	249,000	—
Oil Spill Contingency Fund	2,390,782	—	—	—
Federal Funds	10,305,210	14,042,739	14,042,739	—
Total:	\$371,338,383	\$469,069,125	\$489,745,887	\$20,676,762

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,142,886	3,142,886
5110010	SAL-CLASS-TO-REG	117,015,831	135,250,336	144,849,280	9,598,944
5110015	SAL-CLASS-TO-OT	29,900,155	32,159,172	30,768,483	(1,390,689)
5110020	SAL-CLASS-TO-TERM	919,704	1,498,147	1,498,147	—
5110025	SAL-UNCLASS-TO-REG	1,494,999	1,312,221	1,450,550	138,329
5110030	SAL-UNCLASS-TO-OT	59,062	—	—	—
5110035	SAL-UNCLASS-TO-TERM	116,493	—	—	—
Total Salaries:		\$149,506,244	\$170,219,876	\$181,709,346	\$11,489,470

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	275,258	275,258
5120010	COMPENSATION/WAGES	6,458,007	5,727,399	8,290,853	2,563,454
5120035	STUDENT LABOR	268,487	317,040	312,000	(5,040)
5120105	COMP-CL-NON TO-OT	252,809	—	—	—
5120110	COMP-CL-NON TO-TERM	11,892	—	—	—
Total Other Compensation:		\$6,991,195	\$6,044,439	\$8,878,111	\$2,833,672

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	3,116,243	3,116,243
5130010	RET CONTR-STATE EMP	15,640,910	14,437,783	15,014,662	576,879
5130020	RET CONTR-TEACHERS	17,337	—	—	—
5130030	RET CONTR-OTHER	58,257,995	67,451,976	69,916,308	2,464,332
5130050	POSTRET BENEFITS	16,061,209	15,639,950	15,639,950	—
5130055	FICA TAX (OASDI)	89,588	144,922	115,991	(28,931)
5130060	MEDICARE TAX	2,216,060	2,035,309	2,171,747	136,438

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	6,330	—	—	—
5130070	GRP INS CONTRIBUTION	14,400,647	14,042,132	15,831,815	1,789,683
5130085	OTH RELATED BENEFIT	5,831	—	—	—
5130090	TAXABLE FRINGE BEN	2,432,621	5,480,573	5,254,958	(225,615)
Total Related Benefits:		\$109,128,529	\$119,232,645	\$127,061,674	\$7,829,029

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	538,930	538,930
5210010	IN-STATE TRAVEL-ADM	202,793	720,962	737,109	16,147
5210015	IN-STATE TRAVEL-CONF	139,466	207,222	401,143	193,921
5210020	IN-STATE TRAV-FIELD	73,154	1,397,272	1,121,853	(275,419)
5210025	IN-STATE TRV-BD MEM	40	—	—	—
5210026	IN-STTRV-MEAL REIMB	1,768	—	—	—
5210030	IN-STATE TRV-IT/TRN	57,175	31,400	32,103	703
5210050	OUT-OF-STATE TRV-ADM	125,789	—	—	—
5210055	OUT-OF-STTRV-CONF	416,884	—	—	—
5210060	OUT-OF-STTRV-FIELD	74,534	—	—	—
5210065	OUT-OF-STTRV-BD MEM	19	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	26,516	—	—	—
5210105	STAFF TRAINING	37,264	—	—	—
5210110	CONFERENCE REG FEES	50,393	—	—	—
5210115	CERTIFICATION FEES	11,644	—	—	—
Total Travel:		\$1,217,439	\$2,356,856	\$2,831,138	\$474,282

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	7,942	830	100,849	100,019
5310004	SERV-BANK FEES	715	—	—	—
5310005	SERV-PRINTING	62,951	84,243	86,131	1,888
5310006	SERV-TRAVEL & MEETNG	15,498	—	—	—
5310007	SERV-TRANSPORTATION	1,115	—	—	—
5310008	SERV-OFFICE RELOC EX	1,702	—	—	—
5310010	SERV-DUES & OTHER	30,797	66,540	68,029	1,489
5310011	SERV-SUBSCRIPTIONS	43,554	—	—	—
5310012	SERV-DATA MODEL/MAP	—	30,500	31,183	683
5310013	SERV-LAB FEES	5,931	10,000	10,224	224
5310014	SERV-DRUG TESTING	12,236	—	—	—
5310015	SERV-SECURITY	2,113,017	2,016,800	2,061,975	45,175
5310016	SERV-PURCHASED	6,190	—	—	—
5310017	SERV-DOC DESTRUCTION	4,349	—	—	—
5310019	SERV-FREIGHT	24,214	—	—	—
5310020	SERV-FREIGHT-OVERSEA	5	—	—	—
5310021	SERV-FOOD SERV MGMT	553	—	—	—
5310025	SERV-LOCKSMITH	7,894	—	—	—
5310026	SERV-INVESTIGATE EXP	15,101	—	—	—
5310030	SERV-ADMIN FEES	252	—	—	—
5310031	SER-CRDT CRD TRN FEE	6,272	—	—	—
5310032	SER-CRDT CRD DIS FEE	5,727	25,000	25,560	560
5310033	SERV-OTH LAB-VET	984	—	—	—
5310037	SERV - TRAINING	14,761	—	—	—
5310038	SERV-POS TRANSAC FEE	12	—	—	—
5310040	SERV-BANK (NON-DEBT)	10,509	—	—	—
5310047	SERV-PRINTING	2,200	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	12,095	—	—	—
5310050	SERV-DUES & OTHER	21,550	—	—	—
5310052	SERV-REGISTRATIONS	4,800	—	—	—
5310400	SERV-MISC	71,047	979,595	1,001,811	22,216
5320001	INS-AUTOMOTIVE	249	—	—	—
5330001	MAINT-BUILDINGS	267,118	515,500	527,046	11,546
5330003	MAINT-PESTCONTROL	11,183	14,000	14,311	311
5330004	MAINT-GARBAGE DISP	67,781	50,300	51,427	1,127
5330005	MAINT-WSTDISP-SHRED	236	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,969	—	—	—
5330007	MAINT-PROPERTY	35,393	139,255	54,790	(84,465)
5330008	MAINT-EQUIPMENT	584,600	607,251	620,854	13,603
5330011	MAINT-COMMUNICTN EQP	14,708	—	—	—
5330012	MAINT-JANITORIAL	62,113	57,800	59,094	1,294
5330013	MAINT-CLEANING SERV	8,157	—	—	—
5330014	MAINT-GROUNDS	109,639	108,750	111,185	2,435
5330016	MAINT-DATA PROC EQP	2,928	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	10,800	10,800
5330018	MAINT-AUTO REPAIRS	2,474,956	2,000,088	2,344,889	344,801
5330019	MAINT-ATVS	391	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,580	—	—	—
5330027	MAINT-VEHICLE TRACK	5,370	—	—	—
5340010	RENT-REAL ESTATE	1,358,116	1,410,000	1,441,584	31,584
5340015	RENT-OPER COST-BLDG	285,116	—	—	—
5340020	RENT-EQUIPMENT	163,246	146,195	149,471	3,276
5340025	RENT-AUTOMOBILES	12,525	—	—	—
5340030	RENT-DATA PROC EQUIP	13,150	5,375	5,495	120

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340045	RENT-STORAGE SPACE	3,321	—	—	—
5340070	RENT-OTHER	178,996	52,200	53,368	1,168
5340071	EQUIPMENT	393	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	8,746	25,000	25,560	560
5340076	MIPA-PRINCIPAL	2,248,069	20,086,665	31,311,365	11,224,700
5340078	RENT-DATA-LIC SOFT	4,499	5,350	5,470	120
5350001	UTIL-INTERNET PROVID	86,221	43,300	44,270	970
5350002	UTIL-DATA LINE/CIRCT	88	18,000	18,403	403
5350004	UTIL-TELEPHONE SERV	1,380,903	1,071,700	1,095,707	24,007
5350005	UTIL-OTHER COMM SERV	215,276	537,375	589,412	52,037
5350006	UTIL-MAIL/DEL/POST	79,287	51,790	52,950	1,160
5350007	UTIL-POSTAGE DUE	573	—	—	—
5350008	UTIL-DEL UPS/FED EXP	970	—	—	—
5350009	UTIL-GAS	383,062	435,415	445,168	9,753
5350010	UTIL-ELECTRICITY	1,678,380	1,437,540	1,469,739	32,199
5350011	UTIL-WATER	135,179	135,900	138,943	3,043
5350012	UTIL-CABLE	23,999	—	—	—
5350013	UTIL-BOTTLED GAS	242	—	—	—
5350016	UTIL-SERVICES	330	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	16,193	—	—	—
5350018	UTIL-MAIL/DEL/POST	1,280	—	—	—
5350020	UTIL-MAIL/DEL/POST	388	—	—	—
5350021	UTIL-SEWER	3,677	—	—	—
5350400	UTIL-OTHER	3,770	1,000	1,022	22
Total Operating Services:		\$14,444,336	\$32,169,257	\$44,028,085	\$11,858,828

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	134	134
5410001	SUP-OFFICE SUPPLIES	718,966	782,397	823,337	40,940
5410002	SUP-TELEPH & ACCESS	7,958	—	—	—
5410004	SUP-SECURITY/LAW ENF	426,259	1,387,800	1,099,193	(288,607)
5410005	SUP-PHARMACEUTICAL	8,558	7,625	7,795	170
5410006	SUP-COMPUTER	82,288	112,556	115,077	2,521
5410007	SUP-CLOTHING/UNIFORM	1,614,417	1,779,001	2,991,416	1,212,415
5410008	SUP-MEDICAL	72,708	7,010	7,167	157
5410009	SUP-EDUCATION & REC	61,259	7,000	7,157	157
5410010	SUP-TEXTBOOKS	15,219	—	—	—
5410011	SUP-WORKBOOKS	4,800	—	—	—
5410012	SUP-PERIODICALS	120	—	—	—
5410013	SUP-FOOD & BEVERAGE	489,963	391,398	400,167	8,769
5410015	SUP-AUTO	469,380	455,217	1,305,414	850,197
5410016	SUP-BLD	311,258	268,163	274,171	6,008
5410017	SUP-JANITORIAL	135,875	113,896	116,449	2,553
5410018	SUP-FARM	9,954	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	13,976	—	—	—
5410020	SUP-COMMUNICATIONS	352,780	—	—	—
5410021	SUP-ELECTRONICS/ELEC	189,133	16,500	16,869	369
5410022	SUP-FUELS/LUBRICANTS	12,980	—	—	—
5410023	SUP-PERSONAL	15,253	18,300	18,710	410
5410024	SUP-INDUSTMAN/PROC	262	—	—	—
5410025	SUP-LAB SUPPLIES	2,339,804	1,049,925	1,073,443	23,518
5410027	SUP-OTHER MEDICAL	4,306	3,650	3,732	82
5410028	SUP-STORAGE/PACKAGNG	32,906	—	—	—
5410029	SUP-TEXTILES	1,055	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410030	SUP-TOOLS	138,335	42,207	43,155	948
5410031	SUP-REP/MNT SUP-AUTO	406,472	1,301,650	1,330,807	29,157
5410032	SUP-REP/MNT SUP-OTHR	477,256	56,910	58,184	1,274
5410034	SUP-HORTICULTURE	600	—	—	—
5410035	SUP-SOFTWARE	4,894	21,700	22,186	486
5410036	SUP-FUELTRAC	2,858,352	6,962,849	7,118,816	155,967
5410038	SUP - HERBICIDES	60	—	—	—
5410039	SUP - AMMUNITIONS	4,437	—	—	—
5410040	SUP - WEAPONS	24,917	—	—	—
5410042	SUP-SCIENT.SAMPLING	94	—	—	—
5410046	SUP-AIRPLANE MTCE	395	—	—	—
5410047	SUP-HEAVY EQUIP	330	—	—	—
5410048	SUP-FACILITIES	54,091	—	—	—
5410053	SUP-PROT APP & EQUIP	7,020	—	—	—
5410054	SUP-STORES INCREASE	1,388,379	1,020,500	1,043,359	22,859
5410057	SUP-DISPO TABLEWARE	840	—	—	—
5410110	INVENTORY-TRADE-IM	(389,383)	—	—	—
5410400	SUP-OTHER	1,491,073	1,102,798	1,142,498	39,700
5410510	SUP-CONS INV TRAD-IM	1,361,060	—	—	—
5410520	G/L-INV PRICE VAR-IM	(12,380)	—	—	—
Total Supplies:		\$15,208,279	\$16,909,052	\$19,019,236	\$2,110,184

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	450	—	—	—
5510005	PROF SERV-LEGAL	19,320	—	—	—
5510007	PROF SERV-MED/DEN	1,002,459	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510008	PROF SER-OC/PHY THER	325	—	—	—
5510009	PROF SERV-VETERINARY	29,977	12,000	12,269	269
5510010	PROF SRV-INVEST/RES	5,966	5,500	5,623	123
5510012	PROF SERV-EDUCATION	22,722	—	—	—
5510013	PROF SERV-IT	5,484	—	—	—
5510020	PROF SERV-BLD/CONSTR	233,505	—	—	—
5510021	PROF SERV-ENVIRONMTL	2,097	—	—	—
5510022	PROF SERV-FARM/FORES	698	—	—	—
5510023	PROF SERV-INDUSTCLN	12,862	—	—	—
5510025	PROF SRV-PUB SAFETY	1,301	—	—	—
5510027	PROF SERV-TRANS/STOR	96,285	—	—	—
5510028	PROF SERV-ADV/PRINT	3,739	—	—	—
5510030	PROF SERV-COMMUNICAT	1,143	—	—	—
5510400	PROF SERV-OTHER	177,518	2,967,334	2,465,328	(502,006)
Total Professional Services:		\$1,615,851	\$2,984,834	\$2,483,220	\$(501,614)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,632,488	2,125,700	2,264,521	138,821
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620012	MISC-NON EE COMP	70,000	—	—	—
5620018	MISC-PROJECT ACTVTY	20,169	—	—	—
5620024	MISC-TUITION	13,225	—	—	—
5620056	MISC-CONTRACTUAL SRV	4,002	—	—	—
5620063	MISC-OPERATNG SVCS	10,032,800	10,447,580	10,119,736	(327,844)
5620064	MISC-PROF SVCS	1,002,019	14,688,662	6,520,354	(8,168,308)

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	7,527,115	12,265,207	12,265,207	—
5620066	MISC-TRVL IN STATE	296,223	663,552	663,552	—
5620067	MISC-TR OUT OF STATE	574,999	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	4,190,902	6,176,104	4,181,911	(1,994,193)
5620069	MISC-INTERAGENCY OTH	554,795	16,900	16,900	—
5620072	MISC-OC SAL CLASS&UN	420,000	—	—	—
5620076	MISC-OC-WAGES	2,065,000	—	—	—
5620101	MISC-ENG & DESIGN	930	—	—	—
5620102	MISC-LEGAL SVCS	200	—	—	—
5620104	MISC-ENV SVCS	455	—	—	—
5620112	MISC-OTH PUB SAF FRD	11,698	125,700	125,700	—
5620128	MISC-PROMO ITEMS	17,136	—	—	—
5620129	MISC-ONLINE RES FEES	415	—	—	—
5620130	MISC-COURT FILING	175	—	—	—
5620135	MISC-TRANSCRIPTS	179	—	—	—
5620137	MISC-OC-PS-MEDICAL	215,889	259,180	297,340	38,160
5620142	MISC-OC-MAJOR REPAIR	16,638	1,514,867	1,508,918	(5,949)
5620160	MISC-TRVL IN STATE	11,866	—	—	—
5620162	MISC-TR OUT OF STATE	21,064	—	—	—
5620164	MISC-OC REL BENEFITS	650,000	—	—	—
5620276	MISC-OC-SUP-INV TRDE	1,073,519	—	—	—
5620410	INVENTORY-TRADE-IM OC	(351,808)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	2,368,657	9,429,570	—	(9,429,570)
Total Other Charges:		\$32,440,750	\$59,381,871	\$39,632,988	\$(19,748,883)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	111,782	—	—	—
5950002	IAT-SALARIES	50,724	57,900	57,900	—
5950005	IAT-DUES AND SUBSCRIP	500	—	—	—
5950007	IAT-PRINTING	72,431	115,000	115,000	—
5950008	IAT-POSTAGE	99,885	117,275	117,275	—
5950014	IAT-TELEPHONE	1,370,098	2,643,477	2,719,173	75,696
5950026	IAT-RENTALS	221	183,615	183,615	—
5950027	IAT-RNT-3RD PTY LEAS	—	1,500,000	1,500,000	—
5950033	IAT-INTER AGY TRANS	247,144	71,305	1,435,335	1,364,030
5950037	IAT-AUTOMOTIVE SUPP	160,777	179,275	179,275	—
5950038	IAT-OTHER OPER SERV	1,418,476	1,900,000	1,900,000	—
5950049	IAT-CIVIL SERVICE	268,687	268,687	268,687	—
5950050	IAT-ORM INSURANCE	14,810,982	16,420,517	16,420,517	—
5950051	IAT-OSUP	—	117,097	117,097	—
5950053	IAT-STATE TREASURER	45,978	38,566	38,566	—
5950058	IAT-TECH SVCS	19,410,397	21,389,297	24,937,240	3,547,943
5950059	IAT-ST PROCUREMENT	110,137	193,066	193,066	—
5950400	IAT-MISCELLANEOUS	1,800,000	—	—	—
Total Interagency Transfers:		\$39,978,218	\$45,195,077	\$50,182,746	\$4,987,669

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710029	CAP ACQ-LAW ENFRC-MA	—	—	2,683,245	2,683,245
5710221	ACQ-COMP HARDWARE	15,331	—	25,000	25,000
5710223	ACQ-COMM EQUIP	13,500	—	—	—
5710224	ACQ-OFFICE FURN&EQP	17,843	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	406	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	163,344	9,397,850	9,234,506
5710227	ACQ-MEDICAL EQUIP	620	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	200	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	84,505	291,360	—	(291,360)
5710233	ACQ-LIBRARY	1,130	—	—	—
5710235	ACQ-DATA NETWK EQUIP	55,168	—	256,000	256,000
5710236	ACQ-OTHER	61,356	12,712,138	48,200	(12,663,938)
5710237	ACQ-ART ADMIN	554,380	—	—	—
5710250	ACQ-AUTOMOBILES	(9,607)	106,271	100,000	(6,271)
5710277	ACQ-EQUP FIXED BLDG	1,209	—	—	—
5710934	LIVESTOCK-MA	11,500	—	—	—
Total Acquisitions:		\$807,541	\$13,273,113	\$12,510,295	\$(762,818)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	940,000	1,409,048	469,048
5810015	MAJ REP-OTHER EQUIPS	—	362,105	—	(362,105)
Total Major Repairs:		—	\$1,302,105	\$1,409,048	\$106,943
Total Agency Expenditures:		\$371,338,383	\$469,069,125	\$489,745,887	\$20,676,762

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	25,885,693	56,039,762	93,703,699	37,663,937	67.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,738,796	9,979,084	9,979,084	—	—
FEES & SELF-GENERATED	78,404,280	91,090,308	66,018,680	(25,071,628)	(27.52)%
STATUTORY DEDICATIONS	47,422,919	38,235,507	38,235,507	—	—
FEDERAL FUNDS	7,809,661	6,298,391	6,298,391	—	—
TOTAL MEANS OF FINANCING	\$164,261,349	\$201,643,052	\$214,235,361	\$12,592,309	6.24%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	50,263,868	53,261,377	28,175,712	(25,085,665)	(47.10)%
Insurance Fraud Investigation Dedicated Fund Account	36,050	—	—	—	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	119,861	319,813	333,850	14,037	4.39%
Public Safety DWI Testing Dedicated Fund Account	24,825	—	—	—	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—	—
Explosives Trust Dedicated Fund Account	157,700	251,182	251,182	—	—
Criminal Identification and Information Dedicated Fund Acct	29,165	—	—	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	1,788,049	11,547,216	11,547,216	—	—
Insurance Verification System Dedicated Fund Account	25,658,694	25,384,651	25,384,651	—	—
Total:	\$78,404,280	\$91,090,308	\$66,018,680	\$(25,071,628)	(27.52)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	325,837	389,939	389,939	—	—
Video Draw Poker Device Fund	122,371	—	—	—	—
Riverboat Gaming Enforcement Fund	37,900,301	36,734,082	36,734,082	—	—
Natural Resource Restoration Trust Fund	217,202	—	—	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—	—
Louisiana State Police Salary Fund	6,360,065	990,033	990,033	—	—
Oil Spill Contingency Fund	2,390,690	—	—	—	—
Total:	\$47,422,919	\$38,235,507	\$38,235,507	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	85,215,182	101,983,314	103,525,348	1,542,034	1.51%
Other Compensation	2,510,442	3,330,106	3,323,866	(6,240)	(0.19)%
Related Benefits	54,451,681	64,546,411	67,662,654	3,116,243	4.83%
TOTAL PERSONAL SERVICES	\$142,177,306	\$169,859,831	\$174,511,868	\$4,652,037	2.74%
Travel	328,937	842,720	861,596	18,876	2.24%
Operating Services	2,912,272	7,718,377	9,931,065	2,212,688	28.67%
Supplies	2,138,361	2,706,025	3,942,551	1,236,526	45.70%
TOTAL OPERATING EXPENSES	\$5,379,570	\$11,267,122	\$14,735,212	\$3,468,090	30.78%
PROFESSIONAL SERVICES	\$182,885	\$259,730	\$402,248	\$142,518	54.87%
Other Charges	12,620,539	9,330,434	9,330,434	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,762,066	8,520,120	10,711,940	2,191,820	25.73%
TOTAL OTHER CHARGES	\$16,382,605	\$17,850,554	\$20,042,374	\$2,191,820	12.28%
Acquisitions	138,983	1,103,710	3,686,825	2,583,115	234.04%
Major Repairs	—	1,302,105	856,834	(445,271)	(34.20)%
TOTAL ACQ. & MAJOR REPAIRS	\$138,983	\$2,405,815	\$4,543,659	\$2,137,844	88.86%
TOTAL EXPENDITURES	\$164,261,349	\$201,643,052	\$214,235,361	\$12,592,309	6.24%

Program Positions

Classified	956	979	979	—	—
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	959	982	982	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	17	17	—	—
TOTAL POSITIONS	976	999	999	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	25,885,693	56,039,762	93,703,699	37,663,937
Interagency Transfers	4,738,796	9,979,084	9,979,084	—
Fees & Self-generated	50,263,868	53,261,377	28,175,712	(25,085,665)
Insurance Fraud Investigation Dedicated Fund Account	36,050	—	—	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	119,861	319,813	333,850	14,037
Public Safety DWI Testing Dedicated Fund Account	24,825	—	—	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—
Explosives Trust Dedicated Fund Account	157,700	251,182	251,182	—
Criminal Identification and Information Dedicated Fund Acct	29,165	—	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	1,788,049	11,547,216	11,547,216	—
Insurance Verification System Dedicated Fund Account	25,658,694	25,384,651	25,384,651	—
Tobacco Tax Health Care Fund	325,837	389,939	389,939	—
Video Draw Poker Device Fund	122,371	—	—	—
Riverboat Gaming Enforcement Fund	37,900,301	36,734,082	36,734,082	—
Natural Resource Restoration Trust Fund	217,202	—	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—
Louisiana State Police Salary Fund	6,360,065	990,033	990,033	—
Oil Spill Contingency Fund	2,390,690	—	—	—
Federal Funds	7,809,661	6,298,391	6,298,391	—
Total:	\$164,261,350	\$201,643,052	\$214,235,361	\$12,592,309

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,932,723	2,932,723
5110010	SAL-CLASS-TO-REG	64,002,725	76,678,862	76,678,862	—
5110015	SAL-CLASS-TO-OT	20,468,849	24,334,205	22,943,516	(1,390,689)
5110020	SAL-CLASS-TO-TERM	440,054	796,247	796,247	—

Salaries (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	282,657	174,000	174,000	—
5110030	SAL-UNCLASS-TO-OT	4,683	—	—	—
5110035	SAL-UNCLASS-TO-TERM	16,215	—	—	—
Total Salaries:		\$85,215,182	\$101,983,314	\$103,525,348	\$1,542,034

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	275,258	275,258
5120010	COMPENSATION/WAGES	2,478,187	3,286,426	3,004,928	(281,498)
5120035	STUDENT LABOR	11,211	43,680	43,680	—
5120105	COMP-CL-NON TO-OT	21,044	—	—	—
Total Other Compensation:		\$2,510,442	\$3,330,106	\$3,323,866	\$(6,240)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	3,116,243	3,116,243
5130010	RET CONTR-STATE EMP	3,587,918	2,239,526	2,239,526	—
5130020	RET CONTR-TEACHERS	17,337	—	—	—
5130030	RET CONTR-OTHER	37,703,382	46,947,568	46,947,568	—
5130050	POSTRET BENEFITS	2,900,000	2,900,000	2,900,000	—
5130055	FICA TAX (OASDI)	19,940	21,779	21,779	—
5130060	MEDICARE TAX	1,226,692	1,086,925	1,086,925	—
5130065	UNEMPLOYMENT BENEFIT	6,330	—	—	—
5130070	GRP INS CONTRIBUTION	7,577,935	6,988,495	6,988,495	—
5130090	TAXABLE FRINGE BEN	1,412,147	4,362,118	4,362,118	—
Total Related Benefits:		\$54,451,681	\$64,546,411	\$67,662,654	\$3,116,243

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	129,986	405,820	414,910	9,090
5210015	IN-STATE TRAVEL-CONF	26,846	15,500	15,846	346
5210020	IN-STATE TRAV-FIELD	37,772	421,400	430,840	9,440
5210026	IN-STTRV-MEAL REIMB	1,223	—	—	—
5210030	IN-STATE TRV-IT/TRN	16,449	—	—	—
5210050	OUT-OF-STATE TRV-ADM	36,831	—	—	—
5210055	OUT-OF-STTRV-CONF	30,791	—	—	—
5210060	OUT-OF-STTRV-FIELD	25,539	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	7,928	—	—	—
5210105	STAFF TRAINING	3,114	—	—	—
5210110	CONFERENCE REG FEES	11,363	—	—	—
5210115	CERTIFICATION FEES	1,095	—	—	—
Total Travel:		\$328,937	\$842,720	\$861,596	\$18,876

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	13,708	13,000	13,292	292
5310007	SERV-TRANSPORTATION	155	—	—	—
5310008	SERV-OFFICE RELOC EX	1,702	—	—	—
5310010	SERV-DUES & OTHER	6,275	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,908	—	—	—
5310012	SERV-DATA MODEL/MAP	—	30,500	31,183	683
5310013	SERV-LAB FEES	—	10,000	10,224	224
5310014	SERV-DRUG TESTING	3,059	—	—	—
5310015	SERV-SECURITY	21,065	1,000	1,022	22
5310016	SERV-PURCHASED	4,138	—	—	—
5310019	SERV-FREIGHT	1,626	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	349	—	—	—
5310026	SERV-INVESTIGATE EXP	300	—	—	—
5310031	SER-CRDT CRD TRN FEE	252	—	—	—
5310032	SER-CRDT CRD DIS FEE	2,006	25,000	25,560	560
5310033	SERV-OTH LAB-VET	422	—	—	—
5310037	SERV - TRAINING	2,545	—	—	—
5310038	SERV-POS TRANSAC FEE	12	—	—	—
5310050	SERV-DUES & OTHER	726	—	—	—
5310052	SERV-REGISTRATIONS	4,800	—	—	—
5310400	SERV-MISC	18,396	340,670	348,300	7,630
5320001	INS-AUTOMOTIVE	249	—	—	—
5330001	MAINT-BUILDINGS	175,323	300,000	306,720	6,720
5330003	MAINT-PESTCONTROL	10,160	12,500	12,778	278
5330004	MAINT-GARBAGE DISP	34,387	15,900	16,256	356
5330006	MAINT-HAZ WASTE DISP	2,352	—	—	—
5330007	MAINT-PROPERTY	24,599	125,165	40,385	(84,780)
5330008	MAINT-EQUIPMENT	128,562	126,010	128,832	2,822
5330011	MAINT-COMMUNICTN EQP	665	—	—	—
5330012	MAINT-JANITORIAL	39,315	37,100	37,931	831
5330013	MAINT-CLEANING SERV	5,917	—	—	—
5330014	MAINT-GROUNDS	90,511	90,000	92,015	2,015
5330016	MAINT-DATA PROC EQP	21	—	—	—
5330018	MAINT-AUTO REPAIRS	1,220,515	600,000	913,440	313,440
5330027	MAINT-VEHICLE TRACK	285	—	—	—
5340015	RENT-OPER COST-BLDG	37,800	—	—	—
5340020	RENT-EQUIPMENT	41,565	43,000	43,964	964
5340025	RENT-AUTOMOBILES	487	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340045	RENT-STORAGE SPACE	1,350	—	—	—
5340070	RENT-OTHER	79,327	20,000	20,447	447
5340075	RENT-UNIFORM/CLOTHNG	7,066	25,000	25,560	560
5340076	MIPA-PRINCIPAL	—	5,054,132	6,994,732	1,940,600
5340078	RENT-DATA-LIC SOFT	565	—	—	—
5350001	UTIL-INTERNET PROVID	14,859	14,400	14,722	322
5350002	UTIL-DATA LINE/CIRCT	88	18,000	18,403	403
5350004	UTIL-TELEPHONE SERV	478,478	400,000	408,960	8,960
5350005	UTIL-OTHER COMM SERV	8,944	20,000	20,448	448
5350006	UTIL-MAIL/DEL/POST	22,955	20,000	20,448	448
5350009	UTIL-GAS	45,914	45,000	46,009	1,009
5350010	UTIL-ELECTRICITY	314,438	310,000	316,943	6,943
5350011	UTIL-WATER	15,451	21,000	21,469	469
5350012	UTIL-CABLE	14,342	—	—	—
5350020	UTIL-MAIL/DEL/POST	290	—	—	—
5350021	UTIL-SEWER	3,677	—	—	—
5350400	UTIL-OTHER	3,370	1,000	1,022	22
Total Operating Services:		\$2,912,272	\$7,718,377	\$9,931,065	\$2,212,688

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	134	134
5410001	SUP-OFFICE SUPPLIES	62,570	152,583	185,867	33,284
5410002	SUP-TELEPH & ACCESS	4,945	—	—	—
5410004	SUP-SECURITY/LAW ENF	39,380	—	—	—
5410005	SUP-PHARMACEUTICAL	3,683	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	53,232	32,126	32,846	720
5410007	SUP-CLOTHING/UNIFORM	88,690	317,500	615,517	298,017
5410008	SUP-MEDICAL	24,663	—	—	—
5410009	SUP-EDUCATION & REC	7,635	—	—	—
5410010	SUP-TEXTBOOKS	827	—	—	—
5410011	SUP-WORKBOOKS	1,503	—	—	—
5410013	SUP-FOOD & BEVERAGE	50,841	35,998	36,806	808
5410015	SUP-AUTO	155,573	455,217	1,305,414	850,197
5410016	SUP-BLD	77,787	137,794	140,882	3,088
5410017	SUP-JANITORIAL	36,362	32,696	33,429	733
5410018	SUP-FARM	5,154	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,506	—	—	—
5410020	SUP-COMMUNICATIONS	5,799	—	—	—
5410021	SUP-ELECTRONICS/ELEC	57,175	16,500	16,869	369
5410022	SUP-FUELS/LUBRICANTS	421	—	—	—
5410023	SUP-PERSONAL	1,470	—	—	—
5410025	SUP-LAB SUPPLIES	1,959	15,000	15,336	336
5410027	SUP-OTHER MEDICAL	1,365	—	—	—
5410028	SUP-STORAGE/PACKAGNG	6,226	—	—	—
5410030	SUP-TOOLS	25,587	42,207	43,155	948
5410031	SUP-REP/MNT SUP-AUTO	299,664	290,000	296,496	6,496
5410032	SUP-REP/MNT SUP-OTHR	22,601	—	—	—
5410035	SUP-SOFTWARE	2,310	—	—	—
5410036	SUP-FUELTRAC	748,134	1,091,523	1,115,973	24,450
5410040	SUP - WEAPONS	7,048	—	—	—
5410048	SUP-FACILITIES	12,510	—	—	—
5410053	SUP-PROT APP & EQUIP	1,099	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	720	—	—	—
5410400	SUP-OTHER	167,083	86,881	103,827	16,946
5410510	SUP-CONS INV TRAD-IM	164,367	—	—	—
5410520	G/L-INV PRICE VAR-IM	(2,529)	—	—	—
Total Supplies:		\$2,138,361	\$2,706,025	\$3,942,551	\$1,236,526

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	92	—	—	—
5510009	PROF SERV-VETERINARY	11,005	—	—	—
5510010	PROF SRV-INVEST/RES	1,750	—	—	—
5510020	PROF SERV-BLD/CONSTR	78,209	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,747	—	—	—
5510023	PROF SERV-INDUSTCLN	9,008	—	—	—
5510025	PROF SRV-PUB SAFETY	336	—	—	—
5510027	PROF SERV-TRANS/STOR	493	—	—	—
5510030	PROF SERV-COMMUNICAT	1,143	—	—	—
5510400	PROF SERV-OTHER	79,103	259,730	402,248	142,518
Total Professional Services:		\$182,885	\$259,730	\$402,248	\$142,518

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	500,000	500,000	—
5620012	MISC-NON EE COMP	70,000	—	—	—
5620018	MISC-PROJECT ACTVTY	8,903	—	—	—
5620024	MISC-TUITION	35	—	—	—
5620056	MISC-CONTRACTUAL SRV	1,729	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	1,139,240	2,993,871	2,993,871	—
5620064	MISC-PROF SVCS	510,894	2,846,254	2,846,254	—
5620065	MISC-SUPPLIES OTHER	4,322,349	2,352,809	2,352,809	—
5620066	MISC-TRVL IN STATE	286,802	387,500	387,500	—
5620067	MISC-TR OUT OF STATE	249,633	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,236,038	—	—	—
5620069	MISC-INTERAGENCY OTH	210,400	—	—	—
5620104	MISC-ENV SVCS	455	—	—	—
5620112	MISC-OTH PUB SAF FRD	4,438	—	—	—
5620128	MISC-PROMO ITEMS	1,760	—	—	—
5620129	MISC-ONLINE RES FEES	415	—	—	—
5620137	MISC-OC-PS-MEDICAL	86,225	250,000	250,000	—
5620160	MISC-TRVL IN STATE	3,002	—	—	—
5620162	MISC-TR OUT OF STATE	1,756	—	—	—
5620276	MISC-OC-SUP-INV TRDE	806,680	—	—	—
5620410	INVENTORY-TRADE-IM OC	(351,808)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	2,031,592	—	—	—
Total Other Charges:		\$12,620,539	\$9,330,434	\$9,330,434	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950002	IAT-SALARIES	724	—	—	—
5950008	IAT-POSTAGE	24,669	—	—	—
5950014	IAT-TELEPHONE	463,205	232,404	296,004	63,600
5950027	IAT-RNT-3RD PTY LEAS	—	1,500,000	1,500,000	—
5950033	IAT-INTER AGY TRANS	220,164	—	1,338,326	1,338,326

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	1,253,304	6,787,716	7,577,610	789,894
5950400	IAT-MISCELLANEOUS	1,800,000	—	—	—
Total Interagency Transfers:		\$3,762,066	\$8,520,120	\$10,711,940	\$2,191,820

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710029	CAP ACQ-LAW ENFRC-MA	—	—	2,683,245	2,683,245
5710223	ACQ-COMM EQUIP	13,500	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	—	647,580	647,580
5710229	ACQ-SEC/LAW ENFOR EQ	10,440	291,360	—	(291,360)
5710235	ACQ-DATA NETWK EQUIP	—	—	256,000	256,000
5710236	ACQ-OTHER	61,356	812,350	—	(812,350)
5710237	ACQ-ART ADMIN	77,930	—	—	—
5710250	ACQ-AUTOMOBILES	(35,744)	—	100,000	100,000
5710934	LIVESTOCK-MA	11,500	—	—	—
Total Acquisitions:		\$138,983	\$1,103,710	\$3,686,825	\$2,583,115

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	940,000	856,834	(83,166)
5810015	MAJ REP-OTHER EQUIPS	—	362,105	—	(362,105)
Total Major Repairs:		—	\$1,302,105	\$856,834	\$(445,271)
Total Expenditures for Program 4191		\$164,261,349	\$201,643,052	\$214,235,361	\$12,592,309

4192 - Criminal Investigation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,498,423	4,467,663	9,659,796	5,192,133	116.22%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	845,911	849,949	728,701	(121,248)	(14.27)%
FEES & SELF-GENERATED	18,549,539	15,335,924	15,614,015	278,091	1.81%
STATUTORY DEDICATIONS	13,336,284	16,013,815	16,013,815	—	—
FEDERAL FUNDS	954,855	1,456,157	1,456,157	—	—
TOTAL MEANS OF FINANCING	\$35,185,011	\$38,123,508	\$43,472,484	\$5,348,976	14.03%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	8,012,427	4,141,300	4,124,424	(16,876)	(0.41)%
Insurance Fraud Investigation Dedicated Fund Account	3,903,373	4,807,802	5,102,769	294,967	6.14%
Insurance Verification System Dedicated Fund Account	6,633,738	6,386,822	6,386,822	—	—
Total:	\$18,549,539	\$15,335,924	\$15,614,015	\$278,091	1.81%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	363,201	—	—	—	—
Riverboat Gaming Enforcement Fund	1,564,044	1,499,931	1,499,931	—	—
Louisiana State Police Salary Fund	11,409,039	14,513,884	14,513,884	—	—
Total:	\$13,336,284	\$16,013,815	\$16,013,815	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	16,679,320	19,495,716	21,726,834	2,231,118	11.44%
Other Compensation	1,218,660	841,685	913,598	71,913	8.54%
Related Benefits	13,798,178	13,715,813	15,064,853	1,349,040	9.84%
TOTAL PERSONAL SERVICES	\$31,696,158	\$34,053,214	\$37,705,285	\$3,652,071	10.72%
Travel	304,692	665,300	1,219,133	553,833	83.25%
Operating Services	982,714	1,104,671	1,186,714	82,043	7.43%
Supplies	378,243	397,264	395,808	(1,456)	(0.37)%
TOTAL OPERATING EXPENSES	\$1,665,649	\$2,167,235	\$2,801,655	\$634,420	29.27%
PROFESSIONAL SERVICES	\$21,344	\$22,000	\$22,493	\$493	2.24%
Other Charges	807,007	837,606	837,606	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	937,094	937,182	1,671,521	734,339	78.36%
TOTAL OTHER CHARGES	\$1,744,101	\$1,774,788	\$2,509,127	\$734,339	41.38%
Acquisitions	57,760	106,271	433,924	327,653	308.32%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$57,760	\$106,271	\$433,924	\$327,653	308.32%
TOTAL EXPENDITURES	\$35,185,011	\$38,123,508	\$43,472,484	\$5,348,976	14.03%

Program Positions

Classified	201	201	223	22	10.95%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	201	201	223	22	10.95%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	202	202	224	22	10.89%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,498,423	4,467,663	9,659,796	5,192,133
Interagency Transfers	845,911	849,949	728,701	(121,248)
Fees & Self-generated	8,012,427	4,141,300	4,124,424	(16,876)
Insurance Fraud Investigation Dedicated Fund Account	3,903,373	4,807,802	5,102,769	294,967
Insurance Verification System Dedicated Fund Account	6,633,738	6,386,822	6,386,822	—
Video Draw Poker Device Fund	363,201	—	—	—
Riverboat Gaming Enforcement Fund	1,564,044	1,499,931	1,499,931	—
Louisiana State Police Salary Fund	11,409,039	14,513,884	14,513,884	—
Federal Funds	954,855	1,456,157	1,456,157	—
Total:	\$35,185,011	\$38,123,508	\$43,472,484	\$5,348,976

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	14,577,257	17,345,716	19,576,834	2,231,118
5110015	SAL-CLASS-TO-OT	1,917,757	1,900,000	1,900,000	—
5110020	SAL-CLASS-TO-TERM	184,307	250,000	250,000	—
Total Salaries:		\$16,679,320	\$19,495,716	\$21,726,834	\$2,231,118

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,117,528	802,805	876,158	73,353
5120035	STUDENT LABOR	22,794	38,880	37,440	(1,440)
5120105	COMP-CL-NON TO-OT	67,305	—	—	—
5120110	COMP-CL-NON TO-TERM	11,033	—	—	—
Total Other Compensation:		\$1,218,660	\$841,685	\$913,598	\$71,913

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,265,338	2,665,925	2,581,488	(84,437)
5130030	RET CONTR-OTHER	8,011,069	8,026,723	8,822,927	796,204
5130050	POSTRET BENEFITS	1,157,741	516,130	516,130	—
5130055	FICA TAX (OASDI)	7,574	7,687	7,687	—
5130060	MEDICARE TAX	249,508	260,000	296,408	36,408
5130070	GRP INS CONTRIBUTION	1,700,992	1,835,799	2,380,013	544,214
5130085	OTH RELATED BENEFIT	(444)	—	—	—
5130090	TAXABLE FRINGE BEN	406,400	403,549	460,200	56,651
Total Related Benefits:		\$13,798,178	\$13,715,813	\$15,064,853	\$1,349,040

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	538,930	538,930
5210010	IN-STATE TRAVEL-ADM	27,115	100,000	102,240	2,240
5210015	IN-STATE TRAVEL-CONF	51,145	41,800	42,736	936
5210020	IN-STATE TRAV-FIELD	3,609	523,500	535,227	11,727
5210026	IN-STTRV-MEAL REIMB	247	—	—	—
5210030	IN-STATE TRV-IT/TRN	29,530	—	—	—
5210050	OUT-OF-STATE TRV-ADM	18,291	—	—	—
5210055	OUT-OF-STTRV-CONF	135,025	—	—	—
5210060	OUT-OF-STTRV-FIELD	11,917	—	—	—
5210065	OUT-OF-STTRV-BD MEM	19	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	5,104	—	—	—
5210105	STAFF TRAINING	520	—	—	—
5210110	CONFERENCE REG FEES	16,315	—	—	—
5210115	CERTIFICATION FEES	5,855	—	—	—
Total Travel:		\$304,692	\$665,300	\$1,219,133	\$553,833

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	87	—	—	—
5310005	SERV-PRINTING	18,538	22,000	22,493	493
5310007	SERV-TRANSPORTATION	888	—	—	—
5310010	SERV-DUES & OTHER	6,197	3,100	3,169	69
5310011	SERV-SUBSCRIPTIONS	9,723	—	—	—
5310014	SERV-DRUG TESTING	2,391	—	—	—
5310015	SERV-SECURITY	11,569	7,000	7,156	156
5310016	SERV-PURCHASED	225	—	—	—
5310019	SERV-FREIGHT	244	—	—	—
5310021	SERV-FOOD SERV MGMT	514	—	—	—
5310025	SERV-LOCKSMITH	2,157	—	—	—
5310026	SERV-INVESTIGATE EXP	14,543	—	—	—
5310030	SERV-ADMIN FEES	200	—	—	—
5310031	SER-CRDT CRD TRN FEE	32	—	—	—
5310032	SER-CRDT CRD DIS FEE	757	—	—	—
5310033	SERV-OTH LAB-VET	562	—	—	—
5310037	SERV - TRAINING	4,207	—	—	—
5310049	SERV-DUES & OTHER	1,445	—	—	—
5310050	SERV-DUES & OTHER	3,022	—	—	—
5310400	SERV-MISC	5,208	386,671	395,332	8,661
5330001	MAINT-BUILDINGS	7,525	9,000	9,201	201
5330003	MAINT-PESTCONTROL	660	600	613	13
5330004	MAINT-GARBAGE DISP	1,325	1,200	1,227	27
5330005	MAINT-WSTDISP-SHRED	96	—	—	—
5330007	MAINT-PROPERTY	4,501	—	—	—
5330008	MAINT-EQUIPMENT	12,876	13,000	13,291	291
5330011	MAINT-COMMUNICTN EQP	230	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	13,610	17,500	17,892	392
5330014	MAINT-GROUNDS	18,632	17,000	17,381	381
5330017	MAINT-DATA SOFTWARE	—	—	6,900	6,900
5330018	MAINT-AUTO REPAIRS	16,227	23,000	23,516	516
5330026	MAINT-SOFTWRE MTCE	4,580	—	—	—
5330027	MAINT-VEHICLE TRACK	3,928	—	—	—
5340010	RENT-REAL ESTATE	319,364	400,000	408,960	8,960
5340015	RENT-OPER COST-BLDG	78,016	—	—	—
5340020	RENT-EQUIPMENT	21,478	30,000	30,672	672
5340025	RENT-AUTOMOBILES	756	—	—	—
5340070	RENT-OTHER	72,719	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	187	—	—	—
5340076	MIPA-PRINCIPAL	—	—	50,400	50,400
5350001	UTIL-INTERNET PROVID	65,241	25,500	26,072	572
5350004	UTIL-TELEPHONE SERV	137,238	40,000	40,896	896
5350005	UTIL-OTHER COMM SERV	5,478	2,000	2,045	45
5350006	UTIL-MAIL/DEL/POST	1,527	3,900	3,987	87
5350007	UTIL-POSTAGE DUE	63	—	—	—
5350009	UTIL-GAS	4,565	3,200	3,272	72
5350010	UTIL-ELECTRICITY	103,887	100,000	102,239	2,239
5350011	UTIL-WATER	85	—	—	—
5350012	UTIL-CABLE	5,081	—	—	—
5350016	UTIL-SERVICES	330	—	—	—
Total Operating Services:		\$982,714	\$1,104,671	\$1,186,714	\$82,043

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	95,827	99,364	91,236	(8,128)
5410002	SUP-TELEPH & ACCESS	620	—	—	—
5410004	SUP-SECURITY/LAW ENF	44,064	12,200	12,473	273
5410005	SUP-PHARMACEUTICAL	217	—	—	—
5410006	SUP-COMPUTER	11,102	21,300	21,778	478
5410007	SUP-CLOTHING/UNIFORM	22,726	7,500	7,668	168
5410008	SUP-MEDICAL	586	—	—	—
5410011	SUP-WORKBOOKS	51	—	—	—
5410013	SUP-FOOD & BEVERAGE	10,918	7,000	7,157	157
5410015	SUP-AUTO	9,178	—	—	—
5410016	SUP-BLD	4,055	—	—	—
5410017	SUP-JANITORIAL	7,635	—	—	—
5410018	SUP-FARM	4,800	—	—	—
5410020	SUP-COMMUNICATIONS	2,262	—	—	—
5410021	SUP-ELECTRONICS/ELEC	10,612	—	—	—
5410023	SUP-PERSONAL	2,086	—	—	—
5410025	SUP-LAB SUPPLIES	3,474	—	—	—
5410027	SUP-OTHER MEDICAL	1,827	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,022	—	—	—
5410030	SUP-TOOLS	2,280	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,536	6,500	6,646	146
5410032	SUP-REP/MNT SUP-OTHR	1,782	—	—	—
5410035	SUP-SOFTWARE	669	17,500	17,892	392
5410036	SUP-FUELTRAC	16,329	135,700	138,739	3,039
5410040	SUP - WEAPONS	612	—	—	—
5410042	SUP-SCIENT.SAMPLING	94	—	—	—
5410047	SUP-HEAVY EQUIP	330	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	2,353	—	—	—
5410053	SUP-PROT APP & EQUIP	4,998	—	—	—
5410400	SUP-OTHER	104,979	90,200	92,219	2,019
5410510	SUP-CONS INV TRAD-IM	9,220	—	—	—
Total Supplies:		\$378,243	\$397,264	\$395,808	\$(1,456)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	18,350	12,000	12,269	269
5510010	PROF SRV-INVEST/RES	1,876	5,500	5,623	123
5510025	PROF SRV-PUB SAFETY	734	—	—	—
5510027	PROF SERV-TRANS/STOR	176	—	—	—
5510400	PROF SERV-OTHER	208	4,500	4,601	101
Total Professional Services:		\$21,344	\$22,000	\$22,493	\$493

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	1,601	—	—	—
5620024	MISC-TUITION	11,095	—	—	—
5620056	MISC-CONTRACTUAL SRV	244	—	—	—
5620063	MISC-OPERATNG SVCS	305,366	450,000	450,000	—
5620064	MISC-PROF SVCS	67,162	—	—	—
5620065	MISC-SUPPLIES OTHER	67,375	230,506	230,506	—
5620066	MISC-TRVL IN STATE	—	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	5,958	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	11,909	—	—	—
5620069	MISC-INTERAGENCY OTH	221,896	16,900	16,900	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620102	MISC-LEGAL SVCS	200	—	—	—
5620112	MISC-OTH PUB SAF FRD	7,260	125,700	125,700	—
5620128	MISC-PROMO ITEMS	5,505	—	—	—
5620130	MISC-COURT FILING	175	—	—	—
5620135	MISC-TRANSCRIPTS	179	—	—	—
5620142	MISC-OC-MAJOR REPAIR	618	—	—	—
5620160	MISC-TRVL IN STATE	4,983	—	—	—
5620162	MISC-TR OUT OF STATE	5,543	—	—	—
5620276	MISC-OC-SUP-INV TRDE	47,279	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	42,660	—	—	—
Total Other Charges:		\$807,007	\$837,606	\$837,606	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	61,205	320,000	327,728	7,728
5950033	IAT-INTER AGY TRANS	—	—	15,762	15,762
5950058	IAT-TECH SVCS	875,889	617,182	1,328,031	710,849
Total Interagency Transfers:		\$937,094	\$937,182	\$1,671,521	\$734,339

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	24,000	24,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	368,124	368,124
5710229	ACQ-SEC/LAW ENFOR EQ	2,591	—	—	—
5710235	ACQ-DATA NETWK EQUIP	55,168	—	—	—
5710236	ACQ-OTHER	—	—	41,800	41,800

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	106,271	—	(106,271)
Total Acquisitions:		\$57,760	\$106,271	\$433,924	\$327,653
Total Expenditures for Program 4192		\$35,185,011	\$38,123,508	\$43,472,484	\$5,348,976

4193 - Operational Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	24,715,516	38,799,760	77,149,526	38,349,766	98.84%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,999,422	22,787,062	23,673,218	886,156	3.89%
FEES & SELF-GENERATED	90,714,901	111,148,607	79,715,987	(31,432,620)	(28.28)%
STATUTORY DEDICATIONS	7,513,528	16,715,865	8,715,865	(8,000,000)	(47.86)%
FEDERAL FUNDS	1,540,694	6,288,191	6,288,191	—	—
TOTAL MEANS OF FINANCING	\$140,484,061	\$195,739,485	\$195,542,787	\$(196,698)	(0.10)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	78,069,169	95,818,636	68,224,939	(27,593,697)	(28.80)%
Insurance Fraud Investigation Dedicated Fund Account	—	553,869	379,983	(173,886)	(31.39)%
Motorcycle Safety & Operator Train. Prog Ded Fund Account	172,139	—	—	—	—
Public Safety DWI Testing Dedicated Fund Account	416,000	440,825	440,825	—	—
Concealed Handgun Permit Dedicated Fund Account	2,147,541	4,400,000	734,963	(3,665,037)	(83.30)%
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—	—
Criminal Identification and Information Dedicated Fund Acct	6,470,835	6,500,000	6,500,000	—	—
Insurance Verification System Dedicated Fund Account	3,414,217	3,410,277	3,410,277	—	—
Total:	\$90,714,901	\$111,148,607	\$79,715,987	\$(31,432,620)	(28.28)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,008,127	3,101,127	3,101,127	—	—
Video Draw Poker Device Fund	977	—	—	—	—
Riverboat Gaming Enforcement Fund	1,042,225	8,806,515	806,515	(8,000,000)	(90.84)%
Pari-mutuel Live Racing Facility Gaming Control Fund	620,277	620,277	620,277	—	—
Louisiana State Police Salary Fund	2,677,528	3,938,946	3,938,946	—	—
Department of Public Safety Peace Officers Fund	164,302	249,000	249,000	—	—
Oil Spill Contingency Fund	92	—	—	—	—
Total:	\$7,513,528	\$16,715,865	\$8,715,865	\$(8,000,000)	(47.86)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	32,731,403	32,673,802	38,446,296	5,772,494	17.67%
Other Compensation	2,867,282	1,468,798	4,130,346	2,661,548	181.21%
Related Benefits	28,204,102	28,006,532	30,530,235	2,523,703	9.01%
TOTAL PERSONAL SERVICES	\$63,802,787	\$62,149,132	\$73,106,877	\$10,957,745	17.63%
Travel	517,475	749,900	649,257	(100,643)	(13.42)%
Operating Services	9,452,371	22,215,444	31,753,636	9,538,192	42.93%
Supplies	12,523,029	13,616,031	14,486,596	870,565	6.39%
TOTAL OPERATING EXPENSES	\$22,492,875	\$36,581,375	\$46,889,489	\$10,308,114	28.18%
PROFESSIONAL SERVICES	\$1,411,622	\$2,440,734	\$1,790,232	\$(650,502)	(26.65)%
Other Charges	18,779,756	48,911,031	29,162,148	(19,748,883)	(40.38)%
Debt Service	—	—	—	—	—
Interagency Transfers	33,386,222	33,594,081	35,653,881	2,059,800	6.13%
TOTAL OTHER CHARGES	\$52,165,978	\$82,505,112	\$64,816,029	\$(17,689,083)	(21.44)%
Acquisitions	610,799	12,063,132	8,387,946	(3,675,186)	(30.47)%
Major Repairs	—	—	552,214	552,214	—
TOTAL ACQ. & MAJOR REPAIRS	\$610,799	\$12,063,132	\$8,940,160	\$(3,122,972)	(25.89)%
TOTAL EXPENDITURES	\$140,484,061	\$195,739,485	\$195,542,787	\$(196,698)	(0.10)%

Program Positions

Classified	401	406	418	12	2.96%
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	410	415	427	12	2.89%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	25	—	—
TOTAL POSITIONS	435	440	452	12	2.73%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	24,715,516	38,799,760	77,149,526	38,349,766
Interagency Transfers	15,999,422	22,787,062	23,673,218	886,156
Fees & Self-generated	78,069,169	95,818,636	68,224,939	(27,593,697)
Insurance Fraud Investigation Dedicated Fund Account	—	553,869	379,983	(173,886)
Motorcycle Safety & Operator Train. Prog Ded Fund Account	172,139	—	—	—
Public Safety DWI Testing Dedicated Fund Account	416,000	440,825	440,825	—
Concealed Handgun Permit Dedicated Fund Account	2,147,541	4,400,000	734,963	(3,665,037)
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—
Criminal Identification and Information Dedicated Fund Acct	6,470,835	6,500,000	6,500,000	—
Insurance Verification System Dedicated Fund Account	3,414,217	3,410,277	3,410,277	—
Tobacco Tax Health Care Fund	3,008,127	3,101,127	3,101,127	—
Video Draw Poker Device Fund	977	—	—	—
Riverboat Gaming Enforcement Fund	1,042,225	8,806,515	806,515	(8,000,000)
Pari-mutuel Live Racing Facility Gaming Control Fund	620,277	620,277	620,277	—
Louisiana State Police Salary Fund	2,677,528	3,938,946	3,938,946	—
Department of Public Safety Peace Officers Fund	164,302	249,000	249,000	—
Oil Spill Contingency Fund	92	—	—	—
Federal Funds	1,540,694	6,288,191	6,288,191	—
Total:	\$140,484,061	\$195,739,485	\$195,542,787	\$(196,698)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	210,163	210,163
5110010	SAL-CLASS-TO-REG	24,582,856	26,336,014	31,760,016	5,424,002
5110015	SAL-CLASS-TO-OT	6,765,330	5,141,667	5,141,667	—
5110020	SAL-CLASS-TO-TERM	220,477	231,900	231,900	—
5110025	SAL-UNCLASS-TO-REG	1,044,551	964,221	1,102,550	138,329

Salaries (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	40,308	—	—	—
5110035	SAL-UNCLASS-TO-TERM	77,883	—	—	—
Total Salaries:		\$32,731,403	\$32,673,802	\$38,446,296	\$5,772,494

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,495,744	1,259,278	3,924,426	2,665,148
5120035	STUDENT LABOR	213,964	209,520	205,920	(3,600)
5120105	COMP-CL-NON TO-OT	156,715	—	—	—
5120110	COMP-CL-NON TO-TERM	859	—	—	—
Total Other Compensation:		\$2,867,282	\$1,468,798	\$4,130,346	\$2,661,548

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,919,320	6,368,855	7,385,545	1,016,690
5130030	RET CONTR-OTHER	7,723,704	7,750,542	8,588,351	837,809
5130050	POSTRET BENEFITS	9,226,832	9,447,184	9,447,184	—
5130055	FICA TAX (OASDI)	48,215	99,887	72,374	(27,513)
5130060	MEDICARE TAX	525,708	485,813	534,398	48,585
5130070	GRP INS CONTRIBUTION	3,362,780	3,381,705	4,256,943	875,238
5130090	TAXABLE FRINGE BEN	397,543	472,546	245,440	(227,106)
Total Related Benefits:		\$28,204,102	\$28,006,532	\$30,530,235	\$2,523,703

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	39,033	176,980	180,942	3,962
5210015	IN-STATE TRAVEL-CONF	52,463	122,220	314,239	192,019
5210020	IN-STATE TRAV-FIELD	27,871	419,300	121,973	(297,327)
5210025	IN-STATE TRV-BD MEM	40	—	—	—
5210026	IN-STTRV-MEAL REIMB	297	—	—	—
5210030	IN-STATE TRV-IT/TRN	11,196	31,400	32,103	703
5210050	OUT-OF-STATE TRV-ADM	66,628	—	—	—
5210055	OUT-OF-STTRV-CONF	214,212	—	—	—
5210060	OUT-OF-STTRV-FIELD	36,959	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	13,484	—	—	—
5210105	STAFF TRAINING	31,257	—	—	—
5210110	CONFERENCE REG FEES	19,540	—	—	—
5210115	CERTIFICATION FEES	4,494	—	—	—
Total Travel:		\$517,475	\$749,900	\$649,257	\$(100,643)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	7,855	830	100,849	100,019
5310005	SERV-PRINTING	30,580	48,650	49,740	1,090
5310006	SERV-TRAVEL & MEETNG	15,498	—	—	—
5310007	SERV-TRANSPORTATION	72	—	—	—
5310010	SERV-DUES & OTHER	16,955	61,590	62,969	1,379
5310011	SERV-SUBSCRIPTIONS	26,923	—	—	—
5310013	SERV-LAB FEES	5,931	—	—	—
5310014	SERV-DRUG TESTING	3,727	—	—	—
5310015	SERV-SECURITY	2,079,459	2,008,800	2,053,797	44,997
5310016	SERV-PURCHASED	1,827	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	4,349	—	—	—
5310019	SERV-FREIGHT	21,850	—	—	—
5310020	SERV-FREIGHT-OVERSEA	5	—	—	—
5310025	SERV-LOCKSMITH	5,318	—	—	—
5310026	SERV-INVESTIGATE EXP	258	—	—	—
5310030	SERV-ADMIN FEES	52	—	—	—
5310031	SER-CRDT CRD TRN FEE	5,948	—	—	—
5310032	SER-CRDT CRD DIS FEE	2,964	—	—	—
5310037	SERV - TRAINING	8,009	—	—	—
5310040	SERV-BANK (NON-DEBT)	450	—	—	—
5310047	SERV-PRINTING	2,200	—	—	—
5310049	SERV-DUES & OTHER	10,650	—	—	—
5310050	SERV-DUES & OTHER	17,256	—	—	—
5310400	SERV-MISC	34,923	85,700	87,619	1,919
5330001	MAINT-BUILDINGS	84,270	206,500	211,125	4,625
5330003	MAINT-PESTCONTROL	363	900	920	20
5330004	MAINT-GARBAGE DISP	32,068	33,200	33,944	744
5330005	MAINT-WSTDISP-SHRED	140	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,617	—	—	—
5330007	MAINT-PROPERTY	6,292	14,090	14,405	315
5330008	MAINT-EQUIPMENT	442,346	467,986	478,470	10,484
5330011	MAINT-COMMUNICTN EQP	13,812	—	—	—
5330012	MAINT-JANITORIAL	9,188	3,200	3,271	71
5330013	MAINT-CLEANING SERV	2,240	—	—	—
5330014	MAINT-GROUNDS	496	—	—	—
5330016	MAINT-DATA PROC EQP	2,906	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	3,600	3,600

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	1,233,501	1,376,180	1,407,005	30,825
5330019	MAINT-ATVS	391	—	—	—
5330027	MAINT-VEHICLE TRACK	899	—	—	—
5340010	RENT-REAL ESTATE	158,001	270,000	276,048	6,048
5340015	RENT-OPER COST-BLDG	169,300	—	—	—
5340020	RENT-EQUIPMENT	77,145	49,325	50,430	1,105
5340025	RENT-AUTOMOBILES	11,131	—	—	—
5340030	RENT-DATA PROC EQUIP	13,150	5,375	5,495	120
5340045	RENT-STORAGE SPACE	315	—	—	—
5340070	RENT-OTHER	26,943	32,200	32,921	721
5340071	EQUIPMENT	393	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	1,493	—	—	—
5340076	MIPA-PRINCIPAL	2,248,069	15,032,533	24,266,233	9,233,700
5340078	RENT-DATA-LIC SOFT	—	5,350	5,470	120
5350001	UTIL-INTERNET PROVID	1,765	3,400	3,476	76
5350004	UTIL-TELEPHONE SERV	720,173	568,200	580,928	12,728
5350005	UTIL-OTHER COMM SERV	200,434	484,705	535,562	50,857
5350006	UTIL-MAIL/DEL/POST	53,070	21,025	21,496	471
5350008	UTIL-DEL UPS/FED EXP	970	—	—	—
5350009	UTIL-GAS	332,578	386,200	394,849	8,649
5350010	UTIL-ELECTRICITY	1,162,092	936,780	957,764	20,984
5350011	UTIL-WATER	119,644	112,725	115,250	2,525
5350012	UTIL-CABLE	4,255	—	—	—
5350013	UTIL-BOTTLED GAS	242	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	16,193	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	27	—	—	—
5350400	UTIL-OTHER	400	—	—	—
Total Operating Services:		\$9,452,371	\$22,215,444	\$31,753,636	\$9,538,192

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	521,907	450,450	464,141	13,691
5410002	SUP-TELEPH & ACCESS	2,392	—	—	—
5410004	SUP-SECURITY/LAW ENF	338,173	1,375,600	1,086,720	(288,880)
5410005	SUP-PHARMACEUTICAL	4,658	7,625	7,795	170
5410006	SUP-COMPUTER	17,284	50,680	51,814	1,134
5410007	SUP-CLOTHING/UNIFORM	1,491,386	1,426,451	2,340,064	913,613
5410008	SUP-MEDICAL	47,194	7,010	7,167	157
5410009	SUP-EDUCATION & REC	53,624	7,000	7,157	157
5410010	SUP-TEXTBOOKS	13,539	—	—	—
5410011	SUP-WORKBOOKS	3,246	—	—	—
5410012	SUP-PERIODICALS	120	—	—	—
5410013	SUP-FOOD & BEVERAGE	423,823	347,800	355,591	7,791
5410015	SUP-AUTO	298,336	—	—	—
5410016	SUP-BLD	229,299	130,369	133,289	2,920
5410017	SUP-JANITORIAL	89,647	81,200	83,020	1,820
5410019	SUP-CHEMICAL/GAS MAT	11,470	—	—	—
5410020	SUP-COMMUNICATIONS	344,623	—	—	—
5410021	SUP-ELECTRONICS/ELEC	115,273	—	—	—
5410022	SUP-FUELS/LUBRICANTS	12,559	—	—	—
5410023	SUP-PERSONAL	11,656	18,300	18,710	410

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	262	—	—	—
5410025	SUP-LAB SUPPLIES	2,334,371	1,034,925	1,058,107	23,182
5410027	SUP-OTHER MEDICAL	1,114	3,650	3,732	82
5410028	SUP-STORAGE/PACKAGNG	25,659	—	—	—
5410029	SUP-TEXTILES	1,055	—	—	—
5410030	SUP-TOOLS	110,289	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	103,156	1,000,000	1,022,400	22,400
5410032	SUP-REP/MNT SUP-OTHR	452,872	56,910	58,184	1,274
5410034	SUP-HORTICULTURE	600	—	—	—
5410035	SUP-SOFTWARE	1,916	4,200	4,294	94
5410036	SUP-FUELTRAC	2,023,160	5,705,176	5,832,972	127,796
5410038	SUP - HERBICIDES	60	—	—	—
5410039	SUP - AMMUNITIONS	4,437	—	—	—
5410040	SUP - WEAPONS	15,361	—	—	—
5410046	SUP-AIRPLANE MTCE	395	—	—	—
5410048	SUP-FACILITIES	39,228	—	—	—
5410053	SUP-PROT APP & EQUIP	443	—	—	—
5410054	SUP-STORES INCREASE	1,388,379	1,020,500	1,043,359	22,859
5410057	SUP-DISPO TABLEWARE	120	—	—	—
5410110	INVENTORY-TRADE-IM	(389,383)	—	—	—
5410400	SUP-OTHER	1,206,961	888,185	908,080	19,895
5410510	SUP-CONS INV TRAD-IM	1,182,220	—	—	—
5410520	G/L-INV PRICE VAR-IM	(9,851)	—	—	—
Total Supplies:		\$12,523,029	\$13,616,031	\$14,486,596	\$870,565

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	450	—	—	—
5510005	PROF SERV-LEGAL	19,320	—	—	—
5510007	PROF SERV-MED/DEN	1,002,368	—	—	—
5510008	PROF SER-OC/PHY THER	325	—	—	—
5510009	PROF SERV-VETERINARY	622	—	—	—
5510010	PROF SRV-INVEST/RES	2,340	—	—	—
5510012	PROF SERV-EDUCATION	22,722	—	—	—
5510013	PROF SERV-IT	5,484	—	—	—
5510020	PROF SERV-BLD/CONSTR	155,296	—	—	—
5510021	PROF SERV-ENVIRONMTL	350	—	—	—
5510022	PROF SERV-FARM/FORES	698	—	—	—
5510023	PROF SERV-INDUSTCLN	3,854	—	—	—
5510025	PROF SRV-PUB SAFETY	231	—	—	—
5510027	PROF SERV-TRANS/STOR	95,616	—	—	—
5510028	PROF SERV-ADV/PRINT	3,739	—	—	—
5510400	PROF SERV-OTHER	98,206	2,440,734	1,790,232	(650,502)
Total Professional Services:		\$1,411,622	\$2,440,734	\$1,790,232	\$(650,502)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,632,488	1,625,700	1,764,521	138,821
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620018	MISC-PROJECT ACTVTY	9,666	—	—	—
5620024	MISC-TUITION	2,095	—	—	—
5620056	MISC-CONTRACTUAL SRV	2,029	—	—	—
5620063	MISC-OPERATNG SVCS	8,576,194	6,877,809	6,549,965	(327,844)

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	423,911	11,822,408	3,654,100	(8,168,308)
5620065	MISC-SUPPLIES OTHER	3,083,083	9,555,392	9,555,392	—
5620066	MISC-TRVL IN STATE	9,421	231,152	231,152	—
5620067	MISC-TR OUT OF STATE	319,407	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	904,278	6,176,104	4,181,911	(1,994,193)
5620069	MISC-INTERAGENCY OTH	122,499	—	—	—
5620072	MISC-OC SAL CLASS&UN	420,000	—	—	—
5620076	MISC-OC-WAGES	2,065,000	—	—	—
5620101	MISC-ENG & DESIGN	930	—	—	—
5620128	MISC-PROMO ITEMS	9,871	—	—	—
5620137	MISC-OC-PS-MEDICAL	129,664	9,180	47,340	38,160
5620142	MISC-OC-MAJOR REPAIR	16,020	1,514,867	1,508,918	(5,949)
5620160	MISC-TRVL IN STATE	3,881	—	—	—
5620162	MISC-TR OUT OF STATE	9,191	—	—	—
5620164	MISC-OC REL BENEFITS	650,000	—	—	—
5620276	MISC-OC-SUP-INV TRDE	200,541	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	189,587	9,429,570	—	(9,429,570)
Total Other Charges:		\$18,779,756	\$48,911,031	\$29,162,148	\$(19,748,883)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	111,782	—	—	—
5950005	IAT-DUES AND SUBSCRIP	500	—	—	—
5950007	IAT-PRINTING	72,431	115,000	115,000	—
5950008	IAT-POSTAGE	70,850	107,675	107,675	—
5950014	IAT-TELEPHONE	768,470	2,000,523	2,004,555	4,032
5950026	IAT-RENTALS	221	183,615	183,615	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	26,920	71,305	79,873	8,568
5950037	IAT-AUTOMOTIVE SUPP	160,777	179,275	179,275	—
5950038	IAT-OTHER OPER SERV	1,418,476	1,900,000	1,900,000	—
5950049	IAT-CIVIL SERVICE	268,687	268,687	268,687	—
5950050	IAT-ORM INSURANCE	14,810,982	16,420,517	16,420,517	—
5950051	IAT-OSUP	—	117,097	117,097	—
5950053	IAT-STATE TREASURER	45,978	38,566	38,566	—
5950058	IAT-TECH SVCS	15,520,012	11,998,755	14,045,955	2,047,200
5950059	IAT-ST PROCUREMENT	110,137	193,066	193,066	—
Total Interagency Transfers:		\$33,386,222	\$33,594,081	\$35,653,881	\$2,059,800

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	15,331	—	1,000	1,000
5710224	ACQ-OFFICE FURN&EQP	17,843	—	—	—
5710225	ACQ-JANI EQUIP	406	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	163,344	8,382,146	8,218,802
5710227	ACQ-MEDICAL EQUIP	620	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	200	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	71,474	—	—	—
5710233	ACQ-LIBRARY	1,130	—	—	—
5710236	ACQ-OTHER	—	11,899,788	4,800	(11,894,988)
5710237	ACQ-ART ADMIN	476,450	—	—	—
5710250	ACQ-AUTOMOBILES	26,137	—	—	—
5710277	ACQ-EQUP FIXED BLDG	1,209	—	—	—
Total Acquisitions:		\$610,799	\$12,063,132	\$8,387,946	\$(3,675,186)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	552,214	552,214
Total Major Repairs:		—	—	\$552,214	\$552,214
Total Expenditures for Program 4193		\$140,484,061	\$195,739,485	\$195,542,787	\$(196,698)

4194 - Gaming Enforcement

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,408,809	1,970,000	4,789,966	2,819,966	143.15%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,006	—	—	—	—
FEES & SELF-GENERATED	8,518,242	10,154,035	10,154,035	—	—
STATUTORY DEDICATIONS	17,473,904	21,439,045	21,551,254	112,209	0.52%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,407,961	\$33,563,080	\$36,495,255	\$2,932,175	8.74%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	5,690,826	6,801,720	6,801,720	—	—
Insurance Verification System Dedicated Fund Account	2,827,416	3,352,315	3,352,315	—	—
Total:	\$8,518,242	\$10,154,035	\$10,154,035	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	4,810,626	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	9,478,153	11,952,927	11,952,927	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	1,331,807	1,444,016	112,209	8.43%
Sports Wagering Enforcement Fund	1,699,950	1,700,000	1,700,000	—	—
Louisiana State Police Salary Fund	153,368	1,157,137	1,157,137	—	—
Total:	\$17,473,904	\$21,439,045	\$21,551,254	\$112,209	0.52%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	14,880,339	16,067,044	18,010,868	1,943,824	12.10%
Other Compensation	394,811	403,850	510,301	106,451	26.36%
Related Benefits	12,674,567	12,963,889	13,803,932	840,043	6.48%
TOTAL PERSONAL SERVICES	\$27,949,717	\$29,434,783	\$32,325,101	\$2,890,318	9.82%
Travel	66,335	98,936	101,152	2,216	2.24%
Operating Services	1,096,978	1,130,765	1,156,670	25,905	2.29%
Supplies	168,646	189,732	194,281	4,549	2.40%
TOTAL OPERATING EXPENSES	\$1,331,960	\$1,419,433	\$1,452,103	\$32,670	2.30%
PROFESSIONAL SERVICES	—	\$262,370	\$268,247	\$5,877	2.24%
Other Charges	233,448	302,800	302,800	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,892,836	2,143,694	2,145,404	1,710	0.08%
TOTAL OTHER CHARGES	\$2,126,284	\$2,446,494	\$2,448,204	\$1,710	0.07%
Acquisitions	—	—	1,600	1,600	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,600	\$1,600	—
TOTAL EXPENDITURES	\$31,407,961	\$33,563,080	\$36,495,255	\$2,932,175	8.74%

Program Positions

Classified	211	211	212	1	0.47%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	211	212	1	0.47%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	211	211	212	1	0.47%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,408,809	1,970,000	4,789,966	2,819,966
Interagency Transfers	7,006	—	—	—
Fees & Self-generated	5,690,826	6,801,720	6,801,720	—
Insurance Verification System Dedicated Fund Account	2,827,416	3,352,315	3,352,315	—
Video Draw Poker Device Fund	4,810,626	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	9,478,153	11,952,927	11,952,927	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	1,331,807	1,444,016	112,209
Sports Wagering Enforcement Fund	1,699,950	1,700,000	1,700,000	—
Louisiana State Police Salary Fund	153,368	1,157,137	1,157,137	—
Total:	\$31,407,961	\$33,563,080	\$36,495,255	\$2,932,175

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	13,852,993	14,889,744	16,833,568	1,943,824
5110015	SAL-CLASS-TO-OT	748,220	783,300	783,300	—
5110020	SAL-CLASS-TO-TERM	74,867	220,000	220,000	—
5110025	SAL-UNCLASS-TO-REG	167,791	174,000	174,000	—
5110030	SAL-UNCLASS-TO-OT	14,072	—	—	—
5110035	SAL-UNCLASS-TO-TERM	22,395	—	—	—
Total Salaries:		\$14,880,339	\$16,067,044	\$18,010,868	\$1,943,824

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	366,548	378,890	485,341	106,451
5120035	STUDENT LABOR	20,518	24,960	24,960	—
5120105	COMP-CL-NON TO-OT	7,745	—	—	—
Total Other Compensation:		\$394,811	\$403,850	\$510,301	\$106,451

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,868,335	3,163,477	2,808,103	(355,374)
5130030	RET CONTR-OTHER	4,819,841	4,727,143	5,557,462	830,319
5130050	POSTRET BENEFITS	2,776,636	2,776,636	2,776,636	—
5130055	FICA TAX (OASDI)	13,859	15,569	14,151	(1,418)
5130060	MEDICARE TAX	214,152	202,571	254,016	51,445
5130070	GRP INS CONTRIBUTION	1,758,940	1,836,133	2,206,364	370,231
5130085	OTH RELATED BENEFIT	6,275	—	—	—
5130090	TAXABLE FRINGE BEN	216,530	242,360	187,200	(55,160)
Total Related Benefits:		\$12,674,567	\$12,963,889	\$13,803,932	\$840,043

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,660	38,162	39,017	855
5210015	IN-STATE TRAVEL-CONF	9,012	27,702	28,322	620
5210020	IN-STATE TRAV-FIELD	3,903	33,072	33,813	741
5210050	OUT-OF-STATE TRV-ADM	4,039	—	—	—
5210055	OUT-OF-STTRV-CONF	36,856	—	—	—
5210060	OUT-OF-STTRV-FIELD	119	—	—	—
5210105	STAFF TRAINING	2,373	—	—	—
5210110	CONFERENCE REG FEES	3,174	—	—	—
5210115	CERTIFICATION FEES	200	—	—	—
Total Travel:		\$66,335	\$98,936	\$101,152	\$2,216

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	715	—	—	—
5310005	SERV-PRINTING	125	593	606	13
5310010	SERV-DUES & OTHER	1,370	1,850	1,891	41
5310014	SERV-DRUG TESTING	3,059	—	—	—
5310015	SERV-SECURITY	923	—	—	—
5310019	SERV-FREIGHT	494	—	—	—
5310021	SERV-FOOD SERV MGMT	39	—	—	—
5310025	SERV-LOCKSMITH	70	—	—	—
5310031	SER-CRDT CRD TRN FEE	40	—	—	—
5310040	SERV-BANK (NON-DEBT)	10,059	—	—	—
5310050	SERV-DUES & OTHER	546	—	—	—
5310400	SERV-MISC	12,520	166,554	170,560	4,006
5330008	MAINT-EQUIPMENT	817	255	261	6
5330014	MAINT-GROUNDS	—	1,750	1,789	39
5330017	MAINT-DATA SOFTWARE	—	—	300	300
5330018	MAINT-AUTO REPAIRS	4,713	908	928	20
5330027	MAINT-VEHICLE TRACK	258	—	—	—
5340010	RENT-REAL ESTATE	880,751	740,000	756,576	16,576
5340020	RENT-EQUIPMENT	23,058	23,870	24,405	535
5340025	RENT-AUTOMOBILES	151	—	—	—
5340045	RENT-STORAGE SPACE	1,656	—	—	—
5340070	RENT-OTHER	7	—	—	—
5340078	RENT-DATA-LIC SOFT	3,934	—	—	—
5350001	UTIL-INTERNET PROVID	4,355	—	—	—
5350004	UTIL-TELEPHONE SERV	45,014	63,500	64,923	1,423
5350005	UTIL-OTHER COMM SERV	420	30,670	31,357	687
5350006	UTIL-MAIL/DEL/POST	1,734	6,865	7,019	154

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	511	—	—	—
5350009	UTIL-GAS	5	1,015	1,038	23
5350010	UTIL-ELECTRICITY	97,963	90,760	92,793	2,033
5350011	UTIL-WATER	—	2,175	2,224	49
5350012	UTIL-CABLE	321	—	—	—
5350018	UTIL-MAIL/DEL/POST	1,253	—	—	—
5350020	UTIL-MAIL/DEL/POST	98	—	—	—
Total Operating Services:		\$1,096,978	\$1,130,765	\$1,156,670	\$25,905

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	38,663	80,000	82,093	2,093
5410004	SUP-SECURITY/LAW ENF	4,642	—	—	—
5410006	SUP-COMPUTER	669	8,450	8,639	189
5410007	SUP-CLOTHING/UNIFORM	11,616	27,550	28,167	617
5410008	SUP-MEDICAL	265	—	—	—
5410010	SUP-TEXTBOOKS	853	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,381	600	613	13
5410015	SUP-AUTO	6,294	—	—	—
5410016	SUP-BLD	117	—	—	—
5410017	SUP-JANITORIAL	2,231	—	—	—
5410020	SUP-COMMUNICATIONS	96	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,073	—	—	—
5410023	SUP-PERSONAL	42	—	—	—
5410030	SUP-TOOLS	180	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,116	5,150	5,265	115

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	70,730	30,450	31,132	682
5410040	SUP - WEAPONS	1,896	—	—	—
5410053	SUP-PROT APP & EQUIP	480	—	—	—
5410400	SUP-OTHER	12,050	37,532	38,372	840
5410510	SUP-CONS INV TRAD-IM	5,253	—	—	—
Total Supplies:		\$168,646	\$189,732	\$194,281	\$4,549

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	262,370	268,247	5,877
Total Professional Services:		—	\$262,370	\$268,247	\$5,877

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	12,000	125,900	125,900	—
5620064	MISC-PROF SVCS	53	20,000	20,000	—
5620065	MISC-SUPPLIES OTHER	54,308	126,500	126,500	—
5620066	MISC-TRVL IN STATE	—	30,400	30,400	—
5620068	MISC-ACQ/MAJ REP OTH	38,676	—	—	—
5620162	MISC-TR OUT OF STATE	4,573	—	—	—
5620276	MISC-OC-SUP-INV TRDE	19,020	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	104,818	—	—	—
Total Other Charges:		\$233,448	\$302,800	\$302,800	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950002	IAT-SALARIES	50,000	57,900	57,900	—
5950008	IAT-POSTAGE	4,366	9,600	9,600	—
5950014	IAT-TELEPHONE	77,219	90,550	90,886	336
5950033	IAT-INTER AGY TRANS	60	—	1,374	1,374
5950058	IAT-TECH SVCS	1,761,191	1,985,644	1,985,644	—
Total Interagency Transfers:		\$1,892,836	\$2,143,694	\$2,145,404	\$1,710

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710236	ACQ-OTHER	—	—	1,600	1,600
Total Acquisitions:		—	—	\$1,600	\$1,600
Total Expenditures for Program 4194		\$31,407,961	\$33,563,080	\$36,495,255	\$2,932,175
Total Agency Expenditures:		\$371,338,383	\$469,069,125	\$489,745,887	\$20,676,762

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
IAT GRANTS - TRAFFIC	4,738,796	2,471,073	2,471,073	—	33876
MISCELLANEOUS INCOME	845,911	849,949	728,701	(121,248)	33907
IAT GRANTS	—	1,800,104	1,800,104	—	33915
MISCELLANEOUS INCOME	15,999,422	20,986,958	21,873,114	886,156	33916
MISCELLANEOUS INCOME	—	7,508,011	7,508,011	—	34641
MISCELLANEOUS INCOME	7,006	—	—	—	39711
Total Interagency Transfers	\$21,591,135	\$33,616,095	\$34,381,003	\$764,908	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	69,594,954	88,003,310	62,503,216	(25,500,094)	33868
MISC COLLECTIONS	8,474,215	7,815,326	5,721,723	(2,093,603)	33869
INDIAN GAMING	2,385,536	2,185,013	2,185,013	—	33871
OMV TRANSFER-IN	3,231,761	4,616,707	4,616,707	—	33872
OMV TRANSFER-IN	35,133,158	37,463,886	12,378,221	(25,085,665)	33874
MISCELLANEOUS INCOME	15,130,710	15,797,491	15,797,491	—	33875
P12-RIGHT TO KNOW	26,069	26,069	26,069	—	33878
P21-EXPLOSIVES TRUST	157,700	251,182	251,182	—	33880
P34-UCR FUND	1,788,049	11,547,216	11,547,216	—	33882
P07-TOWING/STORAGE	300,000	300,000	300,000	—	33883
P39-RTIV FUND	25,658,694	25,384,651	25,384,651	—	33900
NCSZ STATE	116,532	703,137	703,137	—	33904
OMV TRANSFER-IN	7,435,333	3,438,163	3,421,287	(16,876)	33905
I09-INSURANCE FRAUD	3,903,373	4,807,802	5,102,769	294,967	33910
P39-RTIV FUND	6,633,738	6,386,822	6,386,822	—	33914
P05-DWI MAINT	416,000	440,825	440,825	—	33918
P11-CONCEALED HG	2,147,541	4,400,000	734,963	(3,665,037)	33919
P28-CRIMINAL ID	6,470,835	6,500,000	6,500,000	—	33923
I09-INSURANCE FRAUD	—	553,869	379,983	(173,886)	33925
P39-RTIV FUND	3,414,217	3,410,277	3,410,277	—	33927
P25-SEX OFFENDER REGIS	25,000	25,000	25,000	—	34000

Fees & Self-generated *(continued)*

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
P04-MOTORCYCLE	119,861	319,813	333,850	14,037	34558
FEES & SELF GENERATED	460,562	—	—	—	34570
FEES & SELF GENERATED	2,827,416	3,352,315	3,352,315	—	34630
MISC COLLECTIONS	73,529	—	—	—	34631
Total Fees & Self-generated	\$195,924,783	\$227,728,874	\$171,502,717	\$(56,226,157)	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
P19-HAZMAT	106,453	106,453	106,453	—	33879
E32-TOBACCO TAX	325,837	389,939	389,939	—	33881
P29-LSP SALARY FD	6,360,065	990,033	990,033	—	33895
G04-RIVERBOAT GAMING	37,900,301	36,734,082	36,734,082	—	33897
P13-UNDERGROUND DAMAGES	—	15,000	15,000	—	33899
P29-LSP SALARY FD	11,409,039	14,513,884	14,513,884	—	33912
G04-RIVERBOAT GAMING	1,564,044	1,499,931	1,499,931	—	33913
E32-TOBACCO TAX	3,008,127	3,101,127	3,101,127	—	33920
G04-RIVERBOAT GAMING	1,042,225	8,806,515	806,515	(8,000,000)	33921
P29-LSP SALARY FD	2,677,528	3,938,946	3,938,946	—	33922
G09-PARI-MUTUEL RACING	620,277	620,277	620,277	—	33924
P31-DPS OFFICERS FUND	164,302	249,000	249,000	—	33926
G03-VIDEO DRAW POKER	4,810,626	5,297,174	5,297,174	—	33928
G04-RIVERBOAT GAMING	9,478,153	11,952,927	11,952,927	—	33929
G09-PARI-MUTUEL RACING	1,331,807	1,331,807	1,444,016	112,209	33930
G24-SPORTS WAGERING	1,699,950	1,700,000	1,700,000	—	34633
P29-LSP SALARY FD	153,368	1,157,137	1,157,137	—	34818
G03-VIDEO DRAW POKER	977	—	—	—	34822
V01-OIL SPILL CONTINGENC	2,390,690	—	—	—	38413
G03-VIDEO DRAW POKER	363,201	—	—	—	38732
V01-OIL SPILL CONTINGENC	92	—	—	—	39651
G03-VIDEO DRAW POKER	122,370	—	—	—	39907
N10-NATURAL RESOURCES	217,202	—	—	—	39913
Total Statutory Dedications	\$85,746,634	\$92,404,232	\$84,516,441	\$(7,887,791)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL TRAFFIC	7,809,661	6,298,391	6,298,391	—	33877
FEDERAL CRIMINAL	954,855	1,456,157	1,456,157	—	33908
FEDERAL OPERATIONAL	1,540,694	6,288,191	6,288,191	—	33917
Total Federal Funds	\$10,305,210	\$14,042,739	\$14,042,739	—	

Not assigned

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	—	—	—	—	34631
Total Not assigned	—	—	—	—	
Total Sources of Funding:	\$313,567,762	\$367,791,940	\$304,442,900	\$(63,349,040)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33876 — 419100- Miscellaneous IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,691,126	—	—	1,691,126	—	—	—	—	—
Other Compensation	233,594	—	—	233,594	—	—	—	—	—
Related Benefits	71,518	—	—	71,518	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,996,238	—	—	\$1,996,238	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	201,151	—	—	201,151	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	273,684	—	—	273,684	—	—	—	—	—
TOTAL OTHER CHARGES	\$474,835	—	—	\$474,835	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,471,073	—	—	\$2,471,073	—	—	—	—	—

Form 33876 — 419100- Miscellaneous IAT

Question	Narrative Response
State the purpose, source and legal citation.	See Attached 419100 Miscellaneous IAT Backup
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33907 — 419200-Miscellaneous IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	405,871	—	—	326,148	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	444,078	—	—	402,553	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$849,949	—	—	\$728,701	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$849,949	—	—	\$728,701	—	—	—	—	—

Form 33907 — 419200-Miscellaneous IAT

Question	Narrative Response
State the purpose, source and legal citation.	-The purpose of this agreement is to continue operation of a CDI unit in Baton Rouge, LA, to investigate allegations of fraud committed against the Social Security Administration's disability programs and related Federal and State benefit and insurance programs, as well as to establish the conditions, safeguards and procedures under which this unit will operate.
Agency discretion or Federal requirement?	The IAT agreement is in an amount equal to the Salaries and Related Benefits for the four (4) personnel being paid for by this agreement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33915 — 419300 - IAT Grants

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	—	100,000	—	—	100,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,700,104	—	—	1,700,104	—	—	1,700,104	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,700,104	—	—	\$1,700,104	—	—	\$1,700,104	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,800,104	—	—	\$1,800,104	—	—	\$1,800,104	—	—

Form 33915 — 419300 - IAT Grants

Question	Narrative Response
State the purpose, source and legal citation.	Coverdell Forensic Science Improvement Grant - LCLE When grants are not active, this is unfunded/emergency IAT authority.
Agency discretion or Federal requirement?	Grant specifies how funds are to be expended.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33916 — 419300 - IAT Misc

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,553,501	—	—	3,553,501	—	—	3,553,501	—	—
Other Compensation	153,686	—	—	153,686	—	—	153,686	—	—
Related Benefits	1,550,758	—	—	1,550,758	—	—	1,550,758	—	—
TOTAL PERSONAL SERVICES	\$5,257,945	—	—	\$5,257,945	—	—	\$5,257,945	—	—
Travel	500	—	—	500	—	—	500	—	—
Operating Services	1,597,925	—	—	1,597,925	—	—	1,597,925	—	—
Supplies	1,489,291	—	—	1,489,291	—	—	1,489,291	—	—
TOTAL OPERATING EXPENSES	\$3,087,716	—	—	\$3,087,716	—	—	\$3,087,716	—	—
PROFESSIONAL SERVICES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
Other Charges	11,421,927	—	—	12,308,083	—	—	12,308,083	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	—	1,164,370	—	—	1,164,370	—	—
TOTAL OTHER CHARGES	\$12,586,297	—	—	\$13,472,453	—	—	\$13,472,453	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,986,958	—	—	\$21,873,114	—	—	\$21,873,114	—	—

Form 33916 — 419300 - IAT Misc

Question	Narrative Response
State the purpose, source and legal citation.	See the attached IAT Miscellaneous backup documentation. Insurance Recovery. Capitol Police. Capitol Security. Training Academy.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34641 — 419100-Unfunded IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,925,103	—	—	2,925,103	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,000	—	—	10,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,935,103	—	—	\$2,935,103	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,572,908	—	—	4,572,908	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,572,908	—	—	\$4,572,908	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,508,011	—	—	\$7,508,011	—	—	—	—	—

Form 34641 — 419100-Unfunded IAT

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

Form 39711 — 419400 - MISC IAT (PYA)

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

Form 39711 — 419400 - MISC IAT (PYA)

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

Statutory Dedications

Form 33879 — 419100-Hazardous Materials Emergency Fund (P19)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	58,842	—	—	58,842	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,611	—	—	47,611	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$106,453	—	—	\$106,453	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$106,453	—	—	\$106,453	—	—	—	—	—

Form 33879 — 419100-Hazardous Materials Emergency Fund (P19)

Question	Narrative Response
State the purpose, source and legal citation.	Act 819, Senate Bill 660 of the 199 Regular Legislative Session enacted R.S. 32:1522 creating the Hazardous Materials Emergency Response Fund to develop those resources within the Department of Public Safety and Corrections, Office of State Police, Transportation and Environmental Safety Section, Hazardous Materials Unit necessary for training, equipment and support State Police Hazardous Materials Response Unit.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33881 — 419100-Tabacco Tax Health Care Fund (E32)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	389,939	—	—	389,939	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$389,939	—	—	\$389,939	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$389,939	—	—	\$389,939	—	—	—	—	—

Form 33881 — 419100-Tabacco Tax Health Care Fund (E32)

Question	Narrative Response
State the purpose, source and legal citation.	A tax imposed on cigarettes under the provisions of R.S. 47:841(B)(4) and (5) of which forty percent of the monies collected under authority of R.S. 47:841(B)(5) in the fund shall be used solely to provide funding for the Office of State Police, Department of Public Safety and Corrections.
Agency discretion or Federal requirement?	This funding is subject to an annual appropriation by the legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33895 — 419100-LSP Salary Fund (P29)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	301,062	—	—	301,062	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	688,971	—	—	688,971	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$990,033	—	—	\$990,033	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$990,033	—	—	\$990,033	—	—	—	—	—

Form 33895 — 419100-LSP Salary Fund (P29)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary Fund was created to cover the cost of salary increases and related benefits for members of the State Police service.
Agency discretion or Federal requirement?	LSP Salary Fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33897 — 419100-Riverboat Gaming Enforcement Fund (G04)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	27,093,578	—	—	27,093,578	—	—	—	—	—
Other Compensation	777,448	—	—	777,448	—	—	—	—	—
Related Benefits	8,850,056	—	—	8,850,056	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$36,721,082	—	—	\$36,721,082	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,000	—	—	7,000	—	—	—	—	—
Supplies	6,000	—	—	6,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$13,000	—	—	\$13,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,734,082	—	—	\$36,734,082	—	—	—	—	—

Form 33897 — 419100-Riverboat Gaming Enforcement Fund (G04)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities. R.S.27:92 C. (3) The monies in the Riverboat Gaming Enforcement Fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the following: funds shall be used for the expenses of the office of state police related to the procurement, installation, maintenance, and operation of an automated fingerprint identification system. (4) After compliance with the provisions of Paragraphs (3) of this Subsection, all funds remaining shall be utilized for expenses of the office of state police.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33899 — 419100-Underground Damages Prevention Fund (P13)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,000	—	—	\$15,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	\$15,000	—	—	—	—	—

Form 33899 — 419100-Underground Damages Prevention Fund (P13)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1749.24 provides that all civil penalties collected under R.S. 40:1749.20 (A) and (B) shall be paid into the state treasury for credit to the Underground Damages Prevention Fund created by this section. The funds are to be disbursed in the following ways: (1) Fifty percent shall be retained by the fund, and (2) within one year of deposit, the agency responsible for administering R.S. 40:1749.23 shall disburse the remaining fifty percent to the law enforcement agency issuing the citation. R.S. 40:1749.24 (D) provides that the monies in the Underground Damages Prevention Fund shall be used by the Department of Public Safety and Corrections or its designee solely for administration of the provisions of this Part, including payment to the division of administrative law for adjudication services. Expenditures may also be made for information and programs designed to enhance awareness of the duties and responsibilities of persons governed by the provisions of this Part and the duties and responsibilities of persons who enforce and administer the provisions of this Part.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33912 — 419200-LSP Salary Fund (P29)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,373,701	—	—	8,373,701	—	—	—	—	—
Other Compensation	50,220	—	—	50,220	—	—	—	—	—
Related Benefits	6,089,963	—	—	6,089,963	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$14,513,884	—	—	\$14,513,884	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,513,884	—	—	\$14,513,884	—	—	—	—	—

Form 33912 — 419200-LSP Salary Fund (P29)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to \$15.6 million annually.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33913 — 419200- Riverboat Gaming Fund (G04)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	650,842	—	—	650,842	—	—	—	—	—
Other Compensation	73,583	—	—	73,583	—	—	—	—	—
Related Benefits	538,969	—	—	538,969	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,263,394	—	—	\$1,263,394	—	—	—	—	—
Travel	36,300	—	—	36,300	—	—	—	—	—
Operating Services	76,537	—	—	76,537	—	—	—	—	—
Supplies	29,700	—	—	29,700	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$142,537	—	—	\$142,537	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,000	—	—	\$4,000	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	85,000	—	—	85,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$90,000	—	—	\$90,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,499,931	—	—	\$1,499,931	—	—	—	—	—

Form 33913 — 419200- Riverboat Gaming Fund (G04)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities. R.S.27:92 C. (3) The monies in the Riverboat Gaming Enforcement Fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the following: funds shall be used for the expenses of the office of state police related to the procurement, installation, maintenance, and operation of an automated fingerprint identification system. (4) After compliance with the provisions of Paragraphs (3) of this Subsection, all funds remaining shall be utilized for expenses of the office of state police.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33920 — 419300 - Tobacco Tax E32

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,101,127	—	—	3,101,127	—	—	3,101,127	—	—
TOTAL PERSONAL SERVICES	\$3,101,127	—	—	\$3,101,127	—	—	\$3,101,127	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,101,127	—	—	\$3,101,127	—	—	\$3,101,127	—	—

Form 33920 — 419300 - Tobacco Tax E32

Question	Narrative Response
State the purpose, source and legal citation.	A tax imposed on cigarettes under the provisions of R.S. 47:841(B)(4) and (5) of which forty percent of the monies collected under authority of R.S. 47:841(B)(5) in the fund shall be used solely to provide funding for the Office of State Police, Department of Public Safety and Corrections.
Agency discretion or Federal requirement?	Subject to an annual appropriation by the legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33921 — 419300 - Riverboat G04

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	114,755	—	—	114,755	—	—	114,755	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	494,885	—	—	494,885	—	—	494,885	—	—
TOTAL PERSONAL SERVICES	\$609,640	—	—	\$609,640	—	—	\$609,640	—	—
Travel	301,000	—	—	1,000	—	—	1,000	—	—
Operating Services	6,664	—	—	6,664	—	—	6,664	—	—
Supplies	15,630	—	—	15,630	—	—	15,630	—	—
TOTAL OPERATING EXPENSES	\$323,294	—	—	\$23,294	—	—	\$23,294	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	173,581	—	—	173,581	—	—	173,581	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$173,581	—	—	\$173,581	—	—	\$173,581	—	—
Acquisitions	7,700,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,700,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,806,515	—	—	\$806,515	—	—	\$806,515	—	—

Form 33921 — 419300 - Riverboat G04

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33922 — 419300 - Salary Fund P29

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,386,385	—	—	2,386,385	—	—	2,386,385	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,552,561	—	—	1,552,561	—	—	1,552,561	—	—
TOTAL PERSONAL SERVICES	\$3,938,946	—	—	\$3,938,946	—	—	\$3,938,946	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,938,946	—	—	\$3,938,946	—	—	\$3,938,946	—	—

Form 33922 — 419300 - Salary Fund P29

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to \$15.6 million annually.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33924 — 419300 - Pari-Mutuel G09

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	620,277	—	—	620,277	—	—	620,277	—	—
TOTAL PERSONAL SERVICES	\$620,277	—	—	\$620,277	—	—	\$620,277	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$620,277	—	—	\$620,277	—	—	\$620,277	—	—

Form 33924 — 419300 - Pari-Mutuel G09

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
Agency discretion or Federal requirement?	These funds can only be spent on activities related to regulating Gaming.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33926 — 419300 - DPS Peace Officer P31

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	249,000	—	—	249,000	—	—	249,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$249,000	—	—	\$249,000	—	—	\$249,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$249,000	—	—	\$249,000	—	—	\$249,000	—	—

Form 33926 — 419300 - DPS Peace Officer P31

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 11:545 allows the creation of a special fund in the state treasury for the purposes of funding retirement benefits of peace officers as defined in R.S. 40:2402(1)(a) other than state troopers, who are employed by the Department of Public Safety, Office of State Police. Any monies in the fund not used for retirement benefits as provided in this section may be used to support the operations of the Department of Public Safety and Corrections, Capital Complex police force. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33928 — 419400 - Gaming Video Draw G03

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,891,262	—	—	2,891,262	—	—	3,076,452	—	—
Other Compensation	24,960	—	—	24,960	—	—	25,920	—	—
Related Benefits	1,992,880	—	—	1,992,880	—	—	1,806,730	—	—
TOTAL PERSONAL SERVICES	\$4,909,102	—	—	\$4,909,102	—	—	\$4,909,102	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	388,072	—	—	388,072	—	—	388,072	—	—
TOTAL OTHER CHARGES	\$388,072	—	—	\$388,072	—	—	\$388,072	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,297,174	—	—	\$5,297,174	—	—	\$5,297,174	—	—

Form 33928 — 419400 - Gaming Video Draw G03

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:312 allows the collection of licensing fees, franchise payments and penalties related to the operation of video draw poker devices. Rules established in LAC 42:XI:2401 et seq.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33929 — 419400 - Riverboat Gaming

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,728,536	—	—	5,728,536	—	—	5,728,536	—	—
Other Compensation	203,481	—	—	203,481	—	—	203,481	—	—
Related Benefits	4,457,856	—	—	4,457,856	—	—	4,457,856	—	—
TOTAL PERSONAL SERVICES	\$10,389,873	—	—	\$10,389,873	—	—	\$10,389,873	—	—
Travel	37,700	—	—	37,700	—	—	37,700	—	—
Operating Services	561,050	—	—	561,050	—	—	561,050	—	—
Supplies	53,462	—	—	53,462	—	—	53,462	—	—
TOTAL OPERATING EXPENSES	\$652,212	—	—	\$652,212	—	—	\$652,212	—	—
PROFESSIONAL SERVICES	\$262,370	—	—	\$262,370	—	—	\$262,370	—	—
Other Charges	226,700	—	—	226,700	—	—	226,700	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	421,772	—	—	421,772	—	—	421,772	—	—
TOTAL OTHER CHARGES	\$648,472	—	—	\$648,472	—	—	\$648,472	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,952,927	—	—	\$11,952,927	—	—	\$11,952,927	—	—

Form 33929 — 419400 - Riverboat Gaming

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33930 — 41400 - Pari Mutuel G09

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	680,387	—	—	750,400	—	—	750,400	—	—
Other Compensation	44,575	—	—	44,575	—	—	44,575	—	—
Related Benefits	573,294	—	—	611,305	—	—	611,305	—	—
TOTAL PERSONAL SERVICES	\$1,298,256	—	—	\$1,406,280	—	—	\$1,406,280	—	—
Travel	1,271	—	—	1,271	—	—	1,271	—	—
Operating Services	25,230	—	—	25,805	—	—	25,805	—	—
Supplies	850	—	—	1,150	—	—	1,150	—	—
TOTAL OPERATING EXPENSES	\$27,351	—	—	\$28,226	—	—	\$28,226	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,200	—	—	7,910	—	—	7,910	—	—
TOTAL OTHER CHARGES	\$6,200	—	—	\$7,910	—	—	\$7,910	—	—
Acquisitions	—	—	—	1,600	—	—	1,600	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$1,600	—	—	\$1,600	—	—
TOTAL EXPENDITURES	\$1,331,807	—	—	\$1,444,016	—	—	\$1,444,016	—	—

Form 33930 — 41400 - Pari Mutuel G09

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
Agency discretion or Federal requirement?	These funds can only be spent on activities related to regulating Gaming.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34633 — 419400 - Sports Wagering

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	909,833	—	—	909,833	—	—	909,833	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	562,267	—	—	562,267	—	—	562,267	—	—
TOTAL PERSONAL SERVICES	\$1,472,100	—	—	\$1,472,100	—	—	\$1,472,100	—	—
Travel	47,500	—	—	47,500	—	—	47,500	—	—
Operating Services	29,900	—	—	29,900	—	—	29,900	—	—
Supplies	97,300	—	—	97,300	—	—	97,300	—	—
TOTAL OPERATING EXPENSES	\$174,700	—	—	\$174,700	—	—	\$174,700	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,200	—	—	4,200	—	—	4,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	49,000	—	—	49,000	—	—	49,000	—	—
TOTAL OTHER CHARGES	\$53,200	—	—	\$53,200	—	—	\$53,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,700,000	—	—	\$1,700,000	—	—	\$1,700,000	—	—

Form 34633 — 419400 - Sports Wagering

Question	Narrative Response
State the purpose, source and legal citation.	RS 27:626. There is hereby created in the state treasury a special fund designated as the 'Sports Wagering Enforcement Fund', hereafter referred to as the 'fund'. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of the Constitution of Louisiana, the treasurer shall deposit in and credit to the fund monies from license, application, and permit fees collected pursuant to this Part. Monies in the fund shall be invested in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be deposited in and credited to the fund. Unexpended and unencumbered monies in the fund shall remain in the fund. Monies in the fund shall be appropriated, administered, and used solely as provided in this Section. The monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Department of Public Safety and Corrections, the Department of Justice, and the Louisiana Gaming Control Board, including regulatory, administrative, investigative, enforcement, legal, and other expenses as may be necessary to carry out the provisions of this Chapter and the rules of the board.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34818 — 419400 - LSP Salary Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	639,029	—	—	639,029	—	—	639,029	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	518,108	—	—	518,108	—	—	518,108	—	—
TOTAL PERSONAL SERVICES	\$1,157,137	—	—	\$1,157,137	—	—	\$1,157,137	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,157,137	—	—	\$1,157,137	—	—	\$1,157,137	—	—

Form 34818 — 419400 - LSP Salary Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831. Upon the business of issuing policies, contracts, or other forms of obligations covering the risk of fire, marine, transportation, surety, fidelity, indemnity, guaranty, workers' compensation, employers' liability, property damages, livestock, vehicle, automatic sprinkler, burglary, or insurance of any other kind whatsoever in this state not otherwise provided for in this Part, the minimum annual tax shall be one hundred eighty-five dollars when the gross annual premiums shall be six thousand dollars or less; and when the gross annual premiums shall be more than six thousand dollars, the amount of tax payable shall be increased to three hundred dollars for each additional ten thousand dollars, or fraction thereof, of gross annual premiums. The business of issuing each of the kinds of insurance or contracts mentioned in this Section may be combined under one tax, and the amount of the tax shall be based on the combined gross annual premiums of all such businesses. There is hereby created in the state treasury the Louisiana State Police Salary Fund. Monies in the Louisiana State Police Salary Fund shall be used in amounts appropriated by the legislature to cover the cost of salary increases and related benefits for members of the state police service and for special law enforcement initiatives. Taxes collected under the provisions of this Section in Fiscal Year 2002-2003 and ensuing fiscal years that are in excess of total collections under the provisions of this Section in Fiscal Year 2000-2001, after first having been credited to the Bond Security and Redemption Fund as required by Article VII, Section 9(B) of the Constitution of Louisiana, shall be deposited into the Louisiana State Police Salary Fund until the amount deposited in each fiscal year is equal to fifteen million six hundred thousand dollars.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34822 — 419300-PYA Video Poker

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

Form 34822 — 419300-PYA Video Poker

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

Form 38413 — 419100-Louisiana Oil Spill Contingency Fund (V01)

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

Form 38413 — 419100-Louisiana Oil Spill Contingency Fund (V01)

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

Form 38732 — 419200-Video PokerDraw Fund (G03)

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

Form 38732 — 419200-Video PokerDraw Fund (G03)

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

Form 39651 — 419300-Oil Spill (PYA)

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

Form 39651 — 419300-Oil Spill (PYA)

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

Form 39907 — 419100-Video Poker Draw Fund (G03)

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

Form 39907 — 419100-Video Poker Draw Fund (G03)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:312 allows the collection of licensing fees, franchise payments and penalties related to the operation of video draw poker devices. Rules established in LAC 42:XI:2401 et seq.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 39913 — 419100-Natural Restoration Trust Fund

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

Form 39913 — 419100-Natural Restoration Trust Fund

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

Federal Funds

Form 33877 — 419100-Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,303,510	—	—	2,303,510	—	—	—	—	—
Other Compensation	600,600	—	—	600,600	—	—	—	—	—
Related Benefits	1,224,791	—	—	1,224,791	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,128,901	—	—	\$4,128,901	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,169,490	—	—	2,169,490	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,169,490	—	—	\$2,169,490	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,298,391	—	—	\$6,298,391	—	—	—	—	—

Form 33877 — 419100-Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	MCSAP: Funds will be used to enhance highway safety through the inspection of highway motor carriers that transport freight and passengers. The Motor Carrier Safety Assistance Program federal grant and R.S. 32:1501 et seq. allows for the State Police to enforce Motor Carrier Safety regulations with regard to freight or passengers. HMEP Grant: Under 49 CFR Part 397, through the U.S. Department of Transportation, these federal funds aid in regulating the transportation of hazardous materials. Port Security Program: Funds will be used to purchase equipment to facilitate response to Improvised Explosive Devices and other non-conventional weapons.
Agency discretion or Federal requirement?	MCSAP: Federal requirements provide that the funds shall be used only for the reimbursement of costs for direct labor incurred and program related travel. HMEP: Expenditures are directed by the grant.
Describe any budgetary peculiarities.	MCSAP: Spending Plan for Motor Carrier Safety Program requires an 95% Federal Funds and 5% State Funds split.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33908 — 419200-Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	302,888	—	—	302,888	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,727	—	—	7,727	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$310,615	—	—	\$310,615	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	672,385	—	—	672,385	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	473,157	—	—	473,157	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,145,542	—	—	\$1,145,542	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,456,157	—	—	\$1,456,157	—	—	—	—	—

Form 33908 — 419200-Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	-- Grants are provided by the Federal Drug Enforcement Administration to work specific ongoing cases. DEA pays the overtime of OSP personnel assigned to these cases. -- HIDTA (High Intensity Drug Trafficking Areas) Grant: this is a federal grant which supports overtime for State Police and other law enforcement agencies to provide a concentrated enforcement presence in areas that have experienced a high level of drug trafficking and related violence. -- OCDETF (Organized Crime and Drug Enforcement Task Force Grant): these grants are provided by the Department of Justice to work 'specific' on-going cases. DOJ pays the overtime of the OSP personnel assigned to these cases. OSP usually gets multiple OCDETF grants each year. -- Task Force grants: The principal mission of the Task Force program is to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. -- DEA Marijuana Eradication Grant: The DEA realizes that it is to the mutual benefit of the DEA and state authorities to cooperate in locating and eradicating illicit domestic fields and in the investigation and prosecution of persons responsible for such activities. The DEA provides certain necessary funds to State Police in furtherance of this effort. -- Operation Slot: The principal mission is to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. -- Various other small Federal grants
Agency discretion or Federal requirement?	The agreement designates how the funds are to be expended.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Requested amount is based on Federal Grant award periods.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33917 — 419300 - Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,000	—	—	85,000	—	—	85,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$85,000	—	—	\$85,000	—	—	\$85,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,203,191	—	—	6,203,191	—	—	6,203,191	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,203,191	—	—	\$6,203,191	—	—	\$6,203,191	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,288,191	—	—	\$6,288,191	—	—	\$6,288,191	—	—

Form 33917 — 419300 - Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice DNA Grants are for use in the Crime Lab for laboratory and computer equipment, laboratory supplies, contractor-provided services, renovations, accreditation and certification, training, and administrative expenses. Bulletproof Vest Partnership Grant: Provides Funding to reimburse costs of the bulletproof vests purchased by the Office of State Police, up to 50%.
Agency discretion or Federal requirement?	Expenditures for these grants are determined by the agreement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 33868 — 419300 - Motor Vehicle T/I

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	19,655,520	—	—	8,391,746	—	—	8,391,746	—	—
Other Compensation	994,832	—	—	426,761	—	—	426,761	—	—
Related Benefits	15,045,862	—	—	8,094,575	—	—	8,094,575	—	—
TOTAL PERSONAL SERVICES	\$35,696,214	—	—	\$16,913,082	—	—	\$16,913,082	—	—
Travel	368,525	—	—	118,990	—	—	118,990	—	—
Operating Services	11,419,957	—	—	9,574,576	—	—	9,574,576	—	—
Supplies	9,835,752	—	—	8,197,366	—	—	8,197,366	—	—
TOTAL OPERATING EXPENSES	\$21,624,234	—	—	\$17,890,932	—	—	\$17,890,932	—	—
PROFESSIONAL SERVICES	\$163,134	—	—	\$95,993	—	—	\$95,993	—	—
Other Charges	1,655,039	—	—	1,128,738	—	—	1,128,738	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,864,689	—	—	26,474,471	—	—	26,474,471	—	—
TOTAL OTHER CHARGES	\$30,519,728	—	—	\$27,603,209	—	—	\$27,603,209	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,003,310	—	—	\$62,503,216	—	—	\$62,503,216	—	—

Form 33868 — 419300 - Motor Vehicle T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Operational Support Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police receives 51.01% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Operational Support Program receives 38.02%.

Form 33869 — 419300 - Misc. S/G

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	591,277	—	—	591,277	—	—	591,277	—	—
Other Compensation	110,178	—	—	110,178	—	—	110,178	—	—
Related Benefits	209,243	—	—	209,243	—	—	209,243	—	—
TOTAL PERSONAL SERVICES	\$910,698	—	—	\$910,698	—	—	\$910,698	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	369,800	—	—	369,800	—	—	369,800	—	—
Supplies	9,000	—	—	9,000	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	\$378,800	—	—	\$378,800	—	—	\$378,800	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,093,603	—	—	3,000,000	—	—	3,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,432,225	—	—	1,432,225	—	—	1,432,225	—	—
TOTAL OTHER CHARGES	\$6,525,828	—	—	\$4,432,225	—	—	\$4,432,225	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,815,326	—	—	\$5,721,723	—	—	\$5,721,723	—	—

Form 33869 — 419300 - Misc. S/G

Question	Narrative Response
State the purpose, source and legal citation.	See attached S/G Miscellaneous Backup documentation. Applied Tech. DWI Reinstatement Fees. Crime Lab Bond Fee. Escort Fees. AFIS S/G. Training Academy S/G. Crash Reports. Accident Photos. Automated Fingerprint.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33871 — 419400 - Indian Gaming

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,199,318	—	—	1,199,318	—	—	1,199,318	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	821,914	—	—	821,914	—	—	821,914	—	—
TOTAL PERSONAL SERVICES	\$2,021,232	—	—	\$2,021,232	—	—	\$2,021,232	—	—
Travel	12,351	—	—	12,351	—	—	12,351	—	—
Operating Services	12,760	—	—	12,760	—	—	12,760	—	—
Supplies	38,120	—	—	38,120	—	—	38,120	—	—
TOTAL OPERATING EXPENSES	\$63,231	—	—	\$63,231	—	—	\$63,231	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	71,900	—	—	71,900	—	—	71,900	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,650	—	—	28,650	—	—	28,650	—	—
TOTAL OTHER CHARGES	\$100,550	—	—	\$100,550	—	—	\$100,550	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,185,013	—	—	\$2,185,013	—	—	\$2,185,013	—	—

Form 33871 — 419400 - Indian Gaming

Question	Narrative Response
State the purpose, source and legal citation.	Indian Gaming Regulatory Act 25 U. S. C. 2701 et seq. The Governor shall have authority, on behalf of the state, to enter into and sign Indian Gaming Compacts, which authorize federally recognized Indian Tribes to conduct specific gaming activities authorized in the compact.
Agency discretion or Federal requirement?	Funds must be used to regulate Indian Gaming.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	The Office of State Police, Gaming Enforcement Program receives 100% of this funding.
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operations Activity are associated with this means of finance.
Additional information or comments.	N/A

Form 33872 — 419400 - OMV T/I

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,120,379	—	—	1,120,379	—	—	1,120,379	—	—
Other Compensation	130,834	—	—	130,834	—	—	130,834	—	—
Related Benefits	2,863,555	—	—	2,863,555	—	—	2,863,555	—	—
TOTAL PERSONAL SERVICES	\$4,114,768	—	—	\$4,114,768	—	—	\$4,114,768	—	—
Travel	114	—	—	114	—	—	114	—	—
Operating Services	501,825	—	—	501,825	—	—	501,825	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$501,939	—	—	\$501,939	—	—	\$501,939	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,616,707	—	—	\$4,616,707	—	—	\$4,616,707	—	—

Form 33872 — 419400 - OMV T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Gaming Enforcement Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	The Office of State Police receives 51.01% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Gaming Enforcement Program receives 2.87%.
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	N/A

Form 33874 — 419100-OMV Transfer In SG

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	16,357,621	—	—	7,003,353	—	—	—	—	—
Other Compensation	416,282	—	—	134,784	—	—	—	—	—
Related Benefits	12,952,655	—	—	4,928,544	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$29,726,558	—	—	\$12,066,681	—	—	—	—	—
Travel	206,900	—	—	4,500	—	—	—	—	—
Operating Services	1,278,045	—	—	62,570	—	—	—	—	—
Supplies	1,246,975	—	—	101,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,731,920	—	—	\$168,570	—	—	—	—	—
PROFESSIONAL SERVICES	\$68,350	—	—	—	—	—	—	—	—
Other Charges	1,583,639	—	—	133,970	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,353,419	—	—	9,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,937,058	—	—	\$142,970	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$37,463,886	—	—	\$12,378,221	—	—	—	—	—

Form 33874 — 419100-OMV Transfer In SG

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Traffic Enforcement Program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	The Office of State Police receives 51.01% of the total Office of Motor Vehicles Transfer In collections. Of that the Traffic Enforcement Program receives 7.70%
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of financing
Additional information or comments.	N/A

Form 33875 — 419100-Miscellaneous Fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	9,239,036	—	—	9,239,036	—	—	—	—	—
Other Compensation	60,840	—	—	60,840	—	—	—	—	—
Related Benefits	6,068,315	—	—	6,068,315	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,368,191	—	—	\$15,368,191	—	—	—	—	—
Travel	192,800	—	—	192,800	—	—	—	—	—
Operating Services	22,500	—	—	22,500	—	—	—	—	—
Supplies	34,000	—	—	34,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$249,300	—	—	\$249,300	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	180,000	—	—	180,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$180,000	—	—	\$180,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,797,491	—	—	\$15,797,491	—	—	—	—	—

Form 33875 — 419100-Miscellaneous Fees

Question	Narrative Response
State the purpose, source and legal citation.	See Attachment (419100-Miscellaneous SG Fees)
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The office of State Police, Traffic Enforcement Program receives 100% of this funding.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33878 — 419100- Right to Know DFA (P12)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,000	—	—	\$15,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,500	—	—	8,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,500	—	—	\$8,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,569	—	—	2,569	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,569	—	—	\$2,569	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,069	—	—	\$26,069	—	—	—	—	—

Form 33878 — 419100- Right to Know DFA (P12)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1046, House Bill 2106 of the 1997 Regular Legislative Session enacted RS 30:2380 which created the Right-to-Know Fund. An amount equal to all monies collected under RS 30:2373 shall be paid into this fund.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Right to Know Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 33880 — 419100-Explosives Trust DFA (P21)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	158,265	—	—	158,265	—	—	—	—	—
Other Compensation	70,408	—	—	70,408	—	—	—	—	—
Related Benefits	22,509	—	—	22,509	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$251,182	—	—	\$251,182	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$251,182	—	—	\$251,182	—	—	—	—	—

Form 33880 — 419100-Explosives Trust DFA (P21)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1202, Senate Bill 426 of the 1999 Regular Legislative Session enacted R.S. 40:1472.20 creating the Explosives Trust fund.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Explosives Trust Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 33882 — 419100-Unified Carrier Registration DFA (P34)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,145,671	—	—	8,145,671	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	401,545	—	—	401,545	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,547,216	—	—	\$8,547,216	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,000,000	—	—	3,000,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,000,000	—	—	\$3,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,547,216	—	—	\$11,547,216	—	—	—	—	—

Form 33882 — 419100-Unified Carrier Registration DFA (P34)

Question	Narrative Response
State the purpose, source and legal citation.	RS 32:1526: The money in the fund shall be used each fiscal year solely and exclusively by the department for motor carrier safety programs, enforcement, or the administration of the Unified Carrier Registration Plan and the Unified Carrier Registration Agreement as required by the Unified Carrier Registration Act of 2005.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Unified Carrier Registration Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 33883 — 419100-Louisiana Towing and Storage DFA (P07)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	168,144	—	—	168,144	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	131,856	—	—	131,856	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$300,000	—	—	\$300,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	—	—	—

Form 33883 — 419100-Louisiana Towing and Storage DFA (P07)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:1714 requires the Louisiana State Police to regulate the business of towing and storing motor vehicles. Pursuant to this statutory authority, State Police has promulgated rules in the Louisiana Administrative Code, Title 55, Part 1, Chapter 19. R.S.32:1731 The account shall be used solely to fund personnel positions and the activities and enforcement of this Chapter by the office of state police and only in the amount appropriated by the legislature with all remaining funds to be deposited in the state general fund. Monies deposited into the account shall be categorized as fees and self-generated revenue for the sole purpose of reporting related to the executive budget, supporting documents, and general appropriation bills and shall be available for annual appropriation by the legislature.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Louisiana Towing and Storage Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 33900 — 419100-Insurance Verification DFA (P39)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,691,204	—	—	10,691,204	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,693,447	—	—	14,693,447	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$25,384,651	—	—	\$25,384,651	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,384,651	—	—	\$25,384,651	—	—	—	—	—

Form 33900 — 419100-Insurance Verification DFA (P39)

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33904 — 419200- Drug Enforcement Seized Narcotics SG

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	208,200	—	—	208,200	—	—	—	—	—
Operating Services	353,371	—	—	353,371	—	—	—	—	—
Supplies	200	—	—	200	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$561,771	—	—	\$561,771	—	—	—	—	—
PROFESSIONAL SERVICES	\$18,000	—	—	\$18,000	—	—	—	—	—
Other Charges	60,321	—	—	60,321	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	63,045	—	—	63,045	—	—	—	—	—
TOTAL OTHER CHARGES	\$123,366	—	—	\$123,366	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$703,137	—	—	\$703,137	—	—	—	—	—

Form 33904 — 419200- Drug Enforcement Seized Narcotics SG

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:2616 - Proceeds derived by the Department of Public Safety and Corrections from the sale of all property and all funds seized by the department as involved in the illicit trade in drugs shall be placed in a special fund designated as the Special Asset Forfeiture Fund.
Agency discretion or Federal requirement?	Federal portion regulated by the Federal Requirements for Asset Forfeitures.
Describe any budgetary peculiarities.	State portion must be used on narcotics activities. Neither Federal nor state portion may be used to supplant current funds.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	The Office of State Police, as well as the Criminal Investigations Program, receives 100% of this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 33905 — 419200-OMV Transfer In SG

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,197,777	—	—	1,197,777	—	—	—	—	—
Other Compensation	470,960	—	—	470,960	—	—	—	—	—
Related Benefits	1,600,450	—	—	1,600,450	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,269,187	—	—	\$3,269,187	—	—	—	—	—
Travel	19,300	—	—	19,300	—	—	—	—	—
Operating Services	101,400	—	—	101,400	—	—	—	—	—
Supplies	39,376	—	—	22,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$160,076	—	—	\$143,200	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,900	—	—	6,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,900	—	—	\$8,900	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,438,163	—	—	\$3,421,287	—	—	—	—	—

Form 33905 — 419200-OMV Transfer In SG

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in Criminal Investigations Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	The Office of State Police receives 51.01% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Criminal Program receives 2.13 %.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 33910 — 419200- Insurance Fraud DFA (I09)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,680,561	—	—	2,850,539	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,648,953	—	—	1,735,814	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,329,514	—	—	\$4,586,353	—	—	—	—	—
Travel	25,000	—	—	25,000	—	—	—	—	—
Operating Services	20,900	—	—	38,300	—	—	—	—	—
Supplies	327,388	—	—	327,988	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$373,288	—	—	\$391,288	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	93,000	—	—	93,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	14,220	—	—	—	—	—
TOTAL OTHER CHARGES	\$105,000	—	—	\$107,220	—	—	—	—	—
Acquisitions	—	—	—	17,908	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$17,908	—	—	—	—	—
TOTAL EXPENDITURES	\$4,807,802	—	—	\$5,102,769	—	—	—	—	—

Form 33910 — 419200- Insurance Fraud DFA (I09)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police (OSP) and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same. NOTE: β 1428 as amended by Acts 2021, No. 114, eff. July 1, 2022. β 1428. Special assessment; creation of dedicated fund account. 75% of this fund is appropriated to OSP; solely for the Insurance Fraud Unit of the Office of State Police.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 33914 — 419200-Insurance Verification DFA (P39)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,428,775	—	—	3,428,775	—	—	—	—	—
Other Compensation	246,922	—	—	246,922	—	—	—	—	—
Related Benefits	2,711,125	—	—	2,711,125	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,386,822	—	—	\$6,386,822	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,386,822	—	—	\$6,386,822	—	—	—	—	—

Form 33914 — 419200-Insurance Verification DFA (P39)

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 33918 — 419300 - DWI Fund Account P05

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	315,172	—	—	315,172	—	—	315,172	—	—
Other Compensation	71,322	—	—	71,322	—	—	71,322	—	—
Related Benefits	54,331	—	—	54,331	—	—	54,331	—	—
TOTAL PERSONAL SERVICES	\$440,825	—	—	\$440,825	—	—	\$440,825	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$440,825	—	—	\$440,825	—	—	\$440,825	—	—

Form 33918 — 419300 - DWI Fund Account P05

Question	Narrative Response
State the purpose, source and legal citation.	Applied Technology Maintenance Fund - Code of Criminal Procedure Article 887(C); LRS 40:1379.7 provides that any person convicted of driving while intoxicated who was subjected to a blood, breath or urine analysis for alcohol, marijuana, morphine or cocaine presence shall be assessed an additional \$50/\$75 as special costs. If the Office of State Police performed the analysis, the fee is forwarded to the department and credited to the DWI Testing, Maintenance, and Training Fund. The monies in the account shall be invested by the treasurer in the same manner as monies in the state general fund. All interest earned on monies in the account invested by the treasurer shall be credited to the account. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	All objectives and indicators associated with the Lab Services Activity are associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 33919 — 419300 - Concealed Handgun Fund Account P11

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,729,864	—	—	734,963	—	—	734,963	—	—
Other Compensation	138,780	—	—	—	—	—	—	—	—
Related Benefits	201,199	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,069,843	—	—	\$734,963	—	—	\$734,963	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	36,700	—	—	—	—	—	—	—	—
Supplies	24,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$60,700	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,877,857	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	391,600	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,269,457	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,400,000	—	—	\$734,963	—	—	\$734,963	—	—

Form 33919 — 419300 - Concealed Handgun Fund Account P11

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1379.3.1 provides for the Office of State Police to issue concealed handgun permits to qualified and eligible applicants. The statute also allows the collection of fees sufficient to properly investigate and process all applicants. The monies in the account shall be invested by the state treasurer in the same manner as monies in the state general fund and interest earned on the investment of these monies shall be credited to the account after compliance with the requirement of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 33923 — 419300 - Criminal ID Fund Account P28

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,695,838	—	—	2,695,838	—	—	2,695,838	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,591,012	—	—	1,591,012	—	—	1,591,012	—	—
TOTAL PERSONAL SERVICES	\$4,286,850	—	—	\$4,286,850	—	—	\$4,286,850	—	—
Travel	79,875	—	—	79,875	—	—	79,875	—	—
Operating Services	412,875	—	—	412,875	—	—	412,875	—	—
Supplies	761,775	—	—	761,775	—	—	761,775	—	—
TOTAL OPERATING EXPENSES	\$1,254,525	—	—	\$1,254,525	—	—	\$1,254,525	—	—
PROFESSIONAL SERVICES	\$104,850	—	—	\$104,850	—	—	\$104,850	—	—
Other Charges	756,578	—	—	756,578	—	—	756,578	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	97,197	—	—	97,197	—	—	97,197	—	—
TOTAL OTHER CHARGES	\$853,775	—	—	\$853,775	—	—	\$853,775	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,500,000	—	—	\$6,500,000	—	—	\$6,500,000	—	—

Form 33923 — 419300 - Criminal ID Fund Account P28

Question	Narrative Response
State the purpose, source and legal citation.	The bureau may charge a processing fee of twenty-six dollars for information provided to any agency or entity statutorily eligible to receive this information, except another state or local law enforcement agency, pursuant to a request to assist the agency in performing a screening function as part of any regulatory or licensing scheme. Payment of the processing fee shall accompany the request for such information and shall be deposited by the bureau immediately upon receipt into the Criminal Identification and Information Dedicated Fund Account. The bureau may charge a processing fee of ten dollars for fingerprinting of any individual. Payment of the processing fee shall accompany the request for fingerprinting and shall be deposited by the bureau immediately upon receipt into the Criminal Identification and Information Dedicated Fund Account. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	Objectives 4 and 5, and their associated indicators in the Operational Plan for the Operational Support Program are indirectly associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 33925 — 419300 - Insurance Fraud Fund Account I09

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	379,983	—	—	379,983	—	—	379,983	—	—
TOTAL OPERATING EXPENSES	\$379,983	—	—	\$379,983	—	—	\$379,983	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	173,886	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$173,886	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$553,869	—	—	\$379,983	—	—	\$379,983	—	—

Form 33925 — 419300 - Insurance Fraud Fund Account I09

Question	Narrative Response
State the purpose, source and legal citation.	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	Deposit all monies received for the purposes of this Part into the Automobile Theft and Insurance Fraud Prevention Authority Fund, provided for in R.S. 22:2134. Establish programs in conjunction with other state agencies, local governing authorities, and law enforcement agencies for motor vehicle theft and insurance fraud prevention, detection and enforcement, which shall include the Attorney General's Criminal Division and Investigation Division.

Form 33927 — 419300 - Insurance Verification Fund Account P39

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,410,277	—	—	3,410,277	—	—	3,410,277	—	—
TOTAL PERSONAL SERVICES	\$3,410,277	—	—	\$3,410,277	—	—	\$3,410,277	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,410,277	—	—	\$3,410,277	—	—	\$3,410,277	—	—

Form 33927 — 419300 - Insurance Verification Fund Account P39

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Funds must be used for traffic enforcement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.

Form 34000 — 419300 - Sex Offender

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	25,000	—	—	25,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 34000 — 419300 - Sex Offender

Question	Narrative Response
State the purpose, source and legal citation.	Act 964, House Bill 363 of the 2001 Regular Session - To facilitate the administration of programs for the registration of sex offenders in compliance with federal and state laws. Proposed law provides that when the court places a defendant on supervised probation, it shall order as a condition of probation the payment of a monthly fee of not less than five dollars. This monthly fee shall be in addition to the fee currently paid by probationers and shall be paid to the Dept of Corrections and deposited into the state treasury. These monies shall be credited to a special fund which is hereby created in the state treasury to be known as the 'Sex Offender Registry Technology Fund'. The monies in this fund shall be appropriated to the Dept of Corrections, shall be administered by the Office of State Police, and shall be used solely for the purpose of facilitating the administration of programs for the registration of sex offenders in compliance with federal and state laws.
Agency discretion or Federal requirement?	Funds are to be used to pay for maintenance on the Sex Offender Registry database.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Sex Offender Registry are associated with this fee.
Additional information or comments.	N/A

Form 34558 — 419100-Motorcycle Safety Awareness DFA (P04)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	203,013	—	—	203,013	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	116,800	—	—	116,800	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$319,813	—	—	\$319,813	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	14,037	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$14,037	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$319,813	—	—	\$333,850	—	—	—	—	—

Form 34558 — 419100-Motorcycle Safety Awareness DFA (P04)

Question	Narrative Response
State the purpose, source and legal citation.	2020 Regular Legislative Session enacted R.S. 32:402.3 Funds derived from motorcycle endorsements to a licence provide for the Department of Public Safety to establish and operate a Motorcycle Safety, Awareness, and Operator Training Program, hereinafter referred to as the 'program', on a statewide basis. The program shall consist of motorcycle operator training and campaigns to promote participation, motorcycle safety, and motorcycle awareness.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The Office of State Police, as well as the Traffic Enforcement Program, receives 100% of this funding.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Motorcycle Safety and Awareness Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 34570 — 419200-Miscellaneous Income SG

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

Form 34570 — 419200-Miscellaneous Income SG

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

Form 34630 — 419400 - Insurance Verification

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,178,300	—	—	2,178,300	—	—	2,178,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,174,015	—	—	1,174,015	—	—	1,174,015	—	—
TOTAL PERSONAL SERVICES	\$3,352,315	—	—	\$3,352,315	—	—	\$3,352,315	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,352,315	—	—	\$3,352,315	—	—	\$3,352,315	—	—

Form 34630 — 419400 - Insurance Verification

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operations Activity are associated with this means of finance.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.

Form 34631 — 419400 - PYA Misc SG

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

Form 34631 — 419400 - PYA Misc SG

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

Not assigned

Form 34631 — 419400 - PYA Misc SG

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

Form 34631 — 419400 - PYA Misc SG

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33876 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 33907 MISCELLANEOUS INCOME	Interagency Transfers Form ID 33915 IAT GRANTS
Salaries	—	170,219,876	26,989,930	1,691,126	405,871	100,000
Other Compensation	—	6,044,439	1,170,934	233,594	—	—
Related Benefits	—	119,232,645	19,725,946	71,518	444,078	—
TOTAL PERSONAL SERVICES	—	\$295,496,960	\$47,886,810	\$1,996,238	\$849,949	\$100,000
Travel	—	2,356,856	819,520	—	—	—
Operating Services	—	32,169,257	15,326,318	—	—	—
Supplies	—	16,909,052	2,520,250	—	—	—
TOTAL OPERATING EXPENSES	—	\$51,435,165	\$18,666,088	—	—	—
PROFESSIONAL SERVICES	—	\$2,984,834	\$2,309,130	—	—	—
Other Charges	—	59,381,871	20,453,511	201,151	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	45,195,077	5,086,428	273,684	—	—
TOTAL OTHER CHARGES	—	\$104,576,948	\$25,539,939	\$474,835	—	\$1,700,104
Acquisitions	—	13,273,113	5,573,113	—	—	—
Major Repairs	—	1,302,105	1,302,105	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$14,575,218	\$6,875,218	—	—	—
TOTAL EXPENDITURES	—	\$469,069,125	\$101,277,185	\$2,471,073	\$849,949	\$1,800,104

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 33916 MISCELLANEOUS INCOME	Interagency Transfers Form ID 34641 MISCELLANEOUS INCOME	Fees & Self-generated Form ID 33868 OMV TRANSFER-IN	Fees & Self-generated Form ID 33869 MISC COLLECTIONS	Fees & Self-generated Form ID 33871 INDIAN GAMING	Fees & Self-generated Form ID 33872 OMV TRANSFER-IN
Salaries	3,553,501	2,925,103	19,655,520	591,277	1,199,318	1,120,379
Other Compensation	153,686	—	994,832	110,178	—	130,834
Related Benefits	1,550,758	10,000	15,045,862	209,243	821,914	2,863,555
TOTAL PERSONAL SERVICES	\$5,257,945	\$2,935,103	\$35,696,214	\$910,698	\$2,021,232	\$4,114,768
Travel	500	—	368,525	—	12,351	114
Operating Services	1,597,925	—	11,419,957	369,800	12,760	501,825
Supplies	1,489,291	—	9,835,752	9,000	38,120	—
TOTAL OPERATING EXPENSES	\$3,087,716	—	\$21,624,234	\$378,800	\$63,231	\$501,939
PROFESSIONAL SERVICES	\$55,000	—	\$163,134	—	—	—
Other Charges	11,421,927	4,572,908	1,655,039	5,093,603	71,900	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	28,864,689	1,432,225	28,650	—
TOTAL OTHER CHARGES	\$12,586,297	\$4,572,908	\$30,519,728	\$6,525,828	\$100,550	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,986,958	\$7,508,011	\$88,003,310	\$7,815,326	\$2,185,013	\$4,616,707

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33874 OMV TRANSFER-IN	Fees & Self-generated Form ID 33875 MISCELLANEOUS INCOME	Fees & Self-generated Form ID 33878 P12-RIGHT TO KNOW	Fees & Self-generated Form ID 33880 P21-EXPLOSIVES TRUST	Fees & Self-generated Form ID 33882 P34-UCR FUND	Fees & Self-generated Form ID 33883 P07-TOWING/STORAGE
Salaries	16,357,621	9,239,036	15,000	158,265	8,145,671	168,144
Other Compensation	416,282	60,840	—	70,408	—	—
Related Benefits	12,952,655	6,068,315	—	22,509	401,545	131,856
TOTAL PERSONAL SERVICES	\$29,726,558	\$15,368,191	\$15,000	\$251,182	\$8,547,216	\$300,000
Travel	206,900	192,800	—	—	—	—
Operating Services	1,278,045	22,500	8,500	—	—	—
Supplies	1,246,975	34,000	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,731,920	\$249,300	\$8,500	—	—	—
PROFESSIONAL SERVICES	\$68,350	—	—	—	—	—
Other Charges	1,583,639	180,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,353,419	—	2,569	—	3,000,000	—
TOTAL OTHER CHARGES	\$4,937,058	\$180,000	\$2,569	—	\$3,000,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$37,463,886	\$15,797,491	\$26,069	\$251,182	\$11,547,216	\$300,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33900 P39-RTIV FUND	Fees & Self-generated Form ID 33904 NCSZ STATE	Fees & Self-generated Form ID 33905 OMV TRANSFER-IN	Fees & Self-generated Form ID 33910 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 33914 P39-RTIV FUND	Fees & Self-generated Form ID 33918 P05-DWI MAINT
Salaries	10,691,204	—	1,197,777	2,680,561	3,428,775	315,172
Other Compensation	—	—	470,960	—	246,922	71,322
Related Benefits	14,693,447	—	1,600,450	1,648,953	2,711,125	54,331
TOTAL PERSONAL SERVICES	\$25,384,651	—	\$3,269,187	\$4,329,514	\$6,386,822	\$440,825
Travel	—	208,200	19,300	25,000	—	—
Operating Services	—	353,371	101,400	20,900	—	—
Supplies	—	200	39,376	327,388	—	—
TOTAL OPERATING EXPENSES	—	\$561,771	\$160,076	\$373,288	—	—
PROFESSIONAL SERVICES	—	\$18,000	—	—	—	—
Other Charges	—	60,321	6,900	93,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	63,045	2,000	12,000	—	—
TOTAL OTHER CHARGES	—	\$123,366	\$8,900	\$105,000	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,384,651	\$703,137	\$3,438,163	\$4,807,802	\$6,386,822	\$440,825

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33919 P11-CONCEALED HG	Fees & Self-generated Form ID 33923 P28-CRIMINAL ID	Fees & Self-generated Form ID 33925 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 33927 P39-RTIV FUND	Fees & Self-generated Form ID 34000 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 34558 P04-MOTORCYCLE
Salaries	1,729,864	2,695,838	—	—	—	203,013
Other Compensation	138,780	—	—	—	—	—
Related Benefits	201,199	1,591,012	—	3,410,277	—	116,800
TOTAL PERSONAL SERVICES	\$2,069,843	\$4,286,850	—	\$3,410,277	—	\$319,813
Travel	—	79,875	—	—	—	—
Operating Services	36,700	412,875	—	—	—	—
Supplies	24,000	761,775	379,983	—	—	—
TOTAL OPERATING EXPENSES	\$60,700	\$1,254,525	\$379,983	—	—	—
PROFESSIONAL SERVICES	—	\$104,850	—	—	—	—
Other Charges	1,877,857	756,578	173,886	—	25,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	391,600	97,197	—	—	—	—
TOTAL OTHER CHARGES	\$2,269,457	\$853,775	\$173,886	—	\$25,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,400,000	\$6,500,000	\$553,869	\$3,410,277	\$25,000	\$319,813

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34630 FEES & SELF GENERATED	Statutory Dedications Form ID 33879 P19-HAZMAT	Statutory Dedications Form ID 33881 E32-TOBACCO TAX	Statutory Dedications Form ID 33895 P29-LSP SALARY FD	Statutory Dedications Form ID 33897 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33899 P13-UNDERGROUND DAMAGES
Salaries	2,178,300	58,842	—	301,062	27,093,578	15,000
Other Compensation	—	—	—	—	777,448	—
Related Benefits	1,174,015	47,611	389,939	688,971	8,850,056	—
TOTAL PERSONAL SERVICES	\$3,352,315	\$106,453	\$389,939	\$990,033	\$36,721,082	\$15,000
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	7,000	—
Supplies	—	—	—	—	6,000	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$13,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,352,315	\$106,453	\$389,939	\$990,033	\$36,734,082	\$15,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33912 P29-LSP SALARY FD	Statutory Dedications Form ID 33913 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33920 E32-TOBACCO TAX	Statutory Dedications Form ID 33921 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33922 P29-LSP SALARY FD	Statutory Dedications Form ID 33924 G09-PARI-MUTUEL RACING
Salaries	8,373,701	650,842	—	114,755	2,386,385	—
Other Compensation	50,220	73,583	—	—	—	—
Related Benefits	6,089,963	538,969	3,101,127	494,885	1,552,561	620,277
TOTAL PERSONAL SERVICES	\$14,513,884	\$1,263,394	\$3,101,127	\$609,640	\$3,938,946	\$620,277
Travel	—	36,300	—	301,000	—	—
Operating Services	—	76,537	—	6,664	—	—
Supplies	—	29,700	—	15,630	—	—
TOTAL OPERATING EXPENSES	—	\$142,537	—	\$323,294	—	—
PROFESSIONAL SERVICES	—	\$4,000	—	—	—	—
Other Charges	—	5,000	—	173,581	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	85,000	—	—	—	—
TOTAL OTHER CHARGES	—	\$90,000	—	\$173,581	—	—
Acquisitions	—	—	—	7,700,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$7,700,000	—	—
TOTAL EXPENDITURES	\$14,513,884	\$1,499,931	\$3,101,127	\$8,806,515	\$3,938,946	\$620,277

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33926 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 33928 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 33929 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33930 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 34633 G24-SPORTS WAGERING	Statutory Dedications Form ID 34818 P29-LSP SALARY FD
Salaries	249,000	2,891,262	5,728,536	680,387	909,833	639,029
Other Compensation	—	24,960	203,481	44,575	—	—
Related Benefits	—	1,992,880	4,457,856	573,294	562,267	518,108
TOTAL PERSONAL SERVICES	\$249,000	\$4,909,102	\$10,389,873	\$1,298,256	\$1,472,100	\$1,157,137
Travel	—	—	37,700	1,271	47,500	—
Operating Services	—	—	561,050	25,230	29,900	—
Supplies	—	—	53,462	850	97,300	—
TOTAL OPERATING EXPENSES	—	—	\$652,212	\$27,351	\$174,700	—
PROFESSIONAL SERVICES	—	—	\$262,370	—	—	—
Other Charges	—	—	226,700	—	4,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	388,072	421,772	6,200	49,000	—
TOTAL OTHER CHARGES	—	\$388,072	\$648,472	\$6,200	\$53,200	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$249,000	\$5,297,174	\$11,952,927	\$1,331,807	\$1,700,000	\$1,157,137

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33877 FEDERAL TRAFFIC	Federal Funds Form ID 33908 FEDERAL CRIMINAL	Federal Funds Form ID 33917 FEDERAL OPERATIONAL
Salaries	2,303,510	302,888	85,000
Other Compensation	600,600	—	—
Related Benefits	1,224,791	7,727	—
TOTAL PERSONAL SERVICES	\$4,128,901	\$310,615	\$85,000
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	2,169,490	672,385	6,203,191
Debt Service	—	—	—
Interagency Transfers	—	473,157	—
TOTAL OTHER CHARGES	\$2,169,490	\$1,145,542	\$6,203,191
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$6,298,391	\$1,456,157	\$6,288,191

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33876 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 33907 MISCELLANEOUS INCOME	Interagency Transfers Form ID 33915 IAT GRANTS
Salaries	—	181,709,346	59,932,075	1,691,126	326,148	100,000
Other Compensation	—	8,878,111	4,992,955	233,594	—	—
Related Benefits	—	127,061,674	42,648,225	71,518	402,553	—
TOTAL PERSONAL SERVICES	—	\$317,649,131	\$107,573,255	\$1,996,238	\$728,701	\$100,000
Travel	—	2,831,138	2,045,737	—	—	—
Operating Services	—	44,028,085	30,250,690	—	—	—
Supplies	—	19,019,236	7,454,271	—	—	—
TOTAL OPERATING EXPENSES	—	\$65,878,459	\$39,750,698	—	—	—
PROFESSIONAL SERVICES	—	\$2,483,220	\$1,943,007	—	—	—
Other Charges	—	39,632,988	5,939,788	201,151	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	50,182,746	16,196,404	273,684	—	—
TOTAL OTHER CHARGES	—	\$89,815,734	\$22,136,192	\$474,835	—	\$1,700,104
Acquisitions	—	12,510,295	12,490,787	—	—	—
Major Repairs	—	1,409,048	1,409,048	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$13,919,343	\$13,899,835	—	—	—
TOTAL EXPENDITURES	—	\$489,745,887	\$185,302,987	\$2,471,073	\$728,701	\$1,800,104

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 33916 MISCELLANEOUS INCOME	Interagency Transfers Form ID 34641 MISCELLANEOUS INCOME	Statutory Dedications Form ID 33879 P19-HAZMAT	Statutory Dedications Form ID 33881 E32-TOBACCO TAX	Statutory Dedications Form ID 33895 P29-LSP SALARY FD	Statutory Dedications Form ID 33897 G04-RIVERBOAT GAMING
Salaries	3,553,501	2,925,103	58,842	—	301,062	27,093,578
Other Compensation	153,686	—	—	—	—	777,448
Related Benefits	1,550,758	10,000	47,611	389,939	688,971	8,850,056
TOTAL PERSONAL SERVICES	\$5,257,945	\$2,935,103	\$106,453	\$389,939	\$990,033	\$36,721,082
Travel	500	—	—	—	—	—
Operating Services	1,597,925	—	—	—	—	7,000
Supplies	1,489,291	—	—	—	—	6,000
TOTAL OPERATING EXPENSES	\$3,087,716	—	—	—	—	\$13,000
PROFESSIONAL SERVICES	\$55,000	—	—	—	—	—
Other Charges	12,308,083	4,572,908	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	—	—	—	—
TOTAL OTHER CHARGES	\$13,472,453	\$4,572,908	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,873,114	\$7,508,011	\$106,453	\$389,939	\$990,033	\$36,734,082

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33899 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 33912 P29-LSP SALARY FD	Statutory Dedications Form ID 33913 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33920 E32-TOBACCO TAX	Statutory Dedications Form ID 33921 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33922 P29-LSP SALARY FD
Salaries	15,000	8,373,701	650,842	—	114,755	2,386,385
Other Compensation	—	50,220	73,583	—	—	—
Related Benefits	—	6,089,963	538,969	3,101,127	494,885	1,552,561
TOTAL PERSONAL SERVICES	\$15,000	\$14,513,884	\$1,263,394	\$3,101,127	\$609,640	\$3,938,946
Travel	—	—	36,300	—	1,000	—
Operating Services	—	—	76,537	—	6,664	—
Supplies	—	—	29,700	—	15,630	—
TOTAL OPERATING EXPENSES	—	—	\$142,537	—	\$23,294	—
PROFESSIONAL SERVICES	—	—	\$4,000	—	—	—
Other Charges	—	—	5,000	—	173,581	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	85,000	—	—	—
TOTAL OTHER CHARGES	—	—	\$90,000	—	\$173,581	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	\$14,513,884	\$1,499,931	\$3,101,127	\$806,515	\$3,938,946

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33924 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 33926 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 33928 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 33929 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33930 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 34633 G24-SPORTS WAGERING
Salaries	—	249,000	2,891,262	5,728,536	750,400	909,833
Other Compensation	—	—	24,960	203,481	44,575	—
Related Benefits	620,277	—	1,992,880	4,457,856	611,305	562,267
TOTAL PERSONAL SERVICES	\$620,277	\$249,000	\$4,909,102	\$10,389,873	\$1,406,280	\$1,472,100
Travel	—	—	—	37,700	1,271	47,500
Operating Services	—	—	—	561,050	25,805	29,900
Supplies	—	—	—	53,462	1,150	97,300
TOTAL OPERATING EXPENSES	—	—	—	\$652,212	\$28,226	\$174,700
PROFESSIONAL SERVICES	—	—	—	\$262,370	—	—
Other Charges	—	—	—	226,700	—	4,200
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	388,072	421,772	7,910	49,000
TOTAL OTHER CHARGES	—	—	\$388,072	\$648,472	\$7,910	\$53,200
Acquisitions	—	—	—	—	1,600	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$1,600	—
TOTAL EXPENDITURES	\$620,277	\$249,000	\$5,297,174	\$11,952,927	\$1,444,016	\$1,700,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 34818 P29-LSP SALARY FD	Federal Funds Form ID 33877 FEDERAL TRAFFIC	Federal Funds Form ID 33908 FEDERAL CRIMINAL	Federal Funds Form ID 33917 FEDERAL OPERATIONAL	Fees & Self-generated Form ID 33868 OMV TRANSFER-IN	Fees & Self-generated Form ID 33869 MISC COLLECTIONS
Salaries	639,029	2,303,510	302,888	85,000	8,391,746	591,277
Other Compensation	—	600,600	—	—	426,761	110,178
Related Benefits	518,108	1,224,791	7,727	—	8,094,575	209,243
TOTAL PERSONAL SERVICES	\$1,157,137	\$4,128,901	\$310,615	\$85,000	\$16,913,082	\$910,698
Travel	—	—	—	—	118,990	—
Operating Services	—	—	—	—	9,574,576	369,800
Supplies	—	—	—	—	8,197,366	9,000
TOTAL OPERATING EXPENSES	—	—	—	—	\$17,890,932	\$378,800
PROFESSIONAL SERVICES	—	—	—	—	\$95,993	—
Other Charges	—	2,169,490	672,385	6,203,191	1,128,738	3,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	473,157	—	26,474,471	1,432,225
TOTAL OTHER CHARGES	—	\$2,169,490	\$1,145,542	\$6,203,191	\$27,603,209	\$4,432,225
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,157,137	\$6,298,391	\$1,456,157	\$6,288,191	\$62,503,216	\$5,721,723

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33871 INDIAN GAMING	Fees & Self-generated Form ID 33872 OMV TRANSFER-IN	Fees & Self-generated Form ID 33874 OMV TRANSFER-IN	Fees & Self-generated Form ID 33875 MISCELLANEOUS INCOME	Fees & Self-generated Form ID 33878 P12-RIGHT TO KNOW	Fees & Self-generated Form ID 33880 P21-EXPLOSIVES TRUST
Salaries	1,199,318	1,120,379	7,003,353	9,239,036	15,000	158,265
Other Compensation	—	130,834	134,784	60,840	—	70,408
Related Benefits	821,914	2,863,555	4,928,544	6,068,315	—	22,509
TOTAL PERSONAL SERVICES	\$2,021,232	\$4,114,768	\$12,066,681	\$15,368,191	\$15,000	\$251,182
Travel	12,351	114	4,500	192,800	—	—
Operating Services	12,760	501,825	62,570	22,500	8,500	—
Supplies	38,120	—	101,500	34,000	—	—
TOTAL OPERATING EXPENSES	\$63,231	\$501,939	\$168,570	\$249,300	\$8,500	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	71,900	—	133,970	180,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	28,650	—	9,000	—	2,569	—
TOTAL OTHER CHARGES	\$100,550	—	\$142,970	\$180,000	\$2,569	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,185,013	\$4,616,707	\$12,378,221	\$15,797,491	\$26,069	\$251,182

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33882 P34-UCR FUND	Fees & Self-generated Form ID 33883 P07-TOWING/STORAGE	Fees & Self-generated Form ID 33900 P39-RTIV FUND	Fees & Self-generated Form ID 33904 NCSZ STATE	Fees & Self-generated Form ID 33905 OMV TRANSFER-IN	Fees & Self-generated Form ID 33910 I09-INSURANCE FRAUD
Salaries	8,145,671	168,144	10,691,204	—	1,197,777	2,850,539
Other Compensation	—	—	—	—	470,960	—
Related Benefits	401,545	131,856	14,693,447	—	1,600,450	1,735,814
TOTAL PERSONAL SERVICES	\$8,547,216	\$300,000	\$25,384,651	—	\$3,269,187	\$4,586,353
Travel	—	—	—	208,200	19,300	25,000
Operating Services	—	—	—	353,371	101,400	38,300
Supplies	—	—	—	200	22,500	327,988
TOTAL OPERATING EXPENSES	—	—	—	\$561,771	\$143,200	\$391,288
PROFESSIONAL SERVICES	—	—	—	\$18,000	—	—
Other Charges	—	—	—	60,321	6,900	93,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,000,000	—	—	63,045	2,000	14,220
TOTAL OTHER CHARGES	\$3,000,000	—	—	\$123,366	\$8,900	\$107,220
Acquisitions	—	—	—	—	—	17,908
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$17,908
TOTAL EXPENDITURES	\$11,547,216	\$300,000	\$25,384,651	\$703,137	\$3,421,287	\$5,102,769

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33914 P39-RTIV FUND	Fees & Self-generated Form ID 33918 P05-DWI MAINT	Fees & Self-generated Form ID 33919 P11-CONCEALED HG	Fees & Self-generated Form ID 33923 P28-CRIMINAL ID	Fees & Self-generated Form ID 33925 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 33927 P39-RTIV FUND
Salaries	3,428,775	315,172	734,963	2,695,838	—	—
Other Compensation	246,922	71,322	—	—	—	—
Related Benefits	2,711,125	54,331	—	1,591,012	—	3,410,277
TOTAL PERSONAL SERVICES	\$6,386,822	\$440,825	\$734,963	\$4,286,850	—	\$3,410,277
Travel	—	—	—	79,875	—	—
Operating Services	—	—	—	412,875	—	—
Supplies	—	—	—	761,775	379,983	—
TOTAL OPERATING EXPENSES	—	—	—	\$1,254,525	\$379,983	—
PROFESSIONAL SERVICES	—	—	—	\$104,850	—	—
Other Charges	—	—	—	756,578	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	97,197	—	—
TOTAL OTHER CHARGES	—	—	—	\$853,775	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,386,822	\$440,825	\$734,963	\$6,500,000	\$379,983	\$3,410,277

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 34000 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 34558 P04-MOTORCYCLE	Fees & Self-generated Form ID 34630 FEES & SELF GENERATED
Salaries	—	203,013	2,178,300
Other Compensation	—	—	—
Related Benefits	—	116,800	1,174,015
TOTAL PERSONAL SERVICES	—	\$319,813	\$3,352,315
Travel	—	—	—
Operating Services	—	14,037	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	\$14,037	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	25,000	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$25,000	\$333,850	\$3,352,315

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
IAT GRANTS - CRIMINAL	4710059	MR-FROM STATE AGENCY	109,431	849,949	849,949	—
IAT GRANTS - OPERATIONAL	4710059	MR-FROM STATE AGENCY	10,890,909	22,787,062	23,673,218	886,156
IAT GRANTS - TRAFFIC	4710059	MR-FROM STATE AGENCY	9,934,781	9,979,084	9,857,836	(121,248)
Total Collections/Income			\$20,935,121	\$33,616,095	\$34,381,003	\$764,908
TYPE						
Expenditures Source of Funding Form (BR-6)			21,591,135	33,616,095	34,381,003	764,908
Carryover			(656,014)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,935,121	\$33,616,095	\$34,381,003	\$764,908
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INDIAN GAMING	4000000	TOTAL REVENUES	2,083,838	2,185,013	2,185,013	—
MISC COLLECTIONS	4000000	TOTAL REVENUES	17,487,271	20,867,586	18,171,348	(2,696,238)
NCSZ STATE	4000000	TOTAL REVENUES	119,200	2,000,000	2,000,000	—
OMV TRANSFER-IN	4000000	TOTAL REVENUES	90,110,123	134,970,434	84,970,434	(50,000,000)
Total Collections/Income			\$109,800,432	\$160,023,033	\$107,326,795	\$(52,696,238)
TYPE						
Expenditures Source of Funding Form (BR-6)			142,036,290	160,023,033	107,326,795	(52,696,238)
Carryover			(32,235,858)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$109,800,432	\$160,023,033	\$107,326,795	\$(52,696,238)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

I09 - Insurance Fraud Investigation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4710041	MR-LOCAL/OTHER	5,187,785	5,361,671	5,482,752	121,081
Total Collections/Income			\$5,187,785	\$5,361,671	\$5,482,752	\$121,081
TYPE						
Expenditures Source of Funding Form (BR-6)			3,903,373	5,361,671	5,482,752	121,081
Carryover			1,284,412	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,187,785	\$5,361,671	\$5,482,752	\$121,081
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P04 - Motorcycle Safety & Operator Train. Prog Ded Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P04-MOTORCYCLE	4710041	MR-LOCAL/OTHER	292,000	319,813	333,850	14,037
Total Collections/Income			\$292,000	\$319,813	\$333,850	\$14,037
TYPE						
Expenditures Source of Funding Form (BR-6)			119,861	319,813	333,850	14,037
Carryover			172,139	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$292,000	\$319,813	\$333,850	\$14,037
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P05 - Public Safety DWI Testing Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P05-DWI MAINT	4710041	MR-LOCAL/OTHER	440,825	440,825	440,825	—
Total Collections/Income			\$440,825	\$440,825	\$440,825	—
TYPE						
Expenditures Source of Funding Form (BR-6)			416,000	440,825	440,825	—
Carryover			24,825	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$440,825	\$440,825	\$440,825	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P07 - Louisiana Towing and Storage Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P07-TOWING/STORAGE	4710041	MR-LOCAL/OTHER	300,000	300,000	300,000	—
Total Collections/Income			\$300,000	\$300,000	\$300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			300,000	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$300,000	\$300,000	\$300,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P11 - Concealed Handgun Permit Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P11-CONCEALED HG	4710041	MR-LOCAL/OTHER	2,147,541	4,400,000	734,963	(3,665,037)
Total Collections/Income			\$2,147,541	\$4,400,000	\$734,963	\$(3,665,037)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,147,541	4,400,000	734,963	(3,665,037)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,147,541	\$4,400,000	\$734,963	\$(3,665,037)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P12 - Right to Know Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P12-RIGHT TO KNOW	4710041	MR-LOCAL/OTHER	26,069	26,069	26,069	—
Total Collections/Income			\$26,069	\$26,069	\$26,069	—
TYPE						
Expenditures Source of Funding Form (BR-6)			26,069	26,069	26,069	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,069	\$26,069	\$26,069	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P21 - Explosives Trust Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P21-EXPLOSIVES TRUST	4710041	MR-LOCAL/OTHER	157,700	251,182	251,182	—
Total Collections/Income			\$157,700	\$251,182	\$251,182	—
TYPE						
Expenditures Source of Funding Form (BR-6)			157,700	251,182	251,182	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$157,700	\$251,182	\$251,182	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4710041	MR-LOCAL/OTHER	25,000	25,000	25,000	—
Total Collections/Income			\$25,000	\$25,000	\$25,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			25,000	25,000	25,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,000	\$25,000	\$25,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P28 - Criminal Identification and Information Dedicated Fund Acct

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P28-CRIMINAL ID	4710041	MR-LOCAL/OTHER	6,500,000	6,500,000	6,500,000	—
Total Collections/Income			\$6,500,000	\$6,500,000	\$6,500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,470,835	6,500,000	6,500,000	—
Carryover			29,165	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,500,000	\$6,500,000	\$6,500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P34 - Unified Carrier Registration Agreement Dedicated Fund Acct

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P34-UCR FUND	4710041	MR-LOCAL/OTHER	1,788,049	11,547,216	11,547,216	—
Total Collections/Income			\$1,788,049	\$11,547,216	\$11,547,216	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,788,049	11,547,216	11,547,216	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,788,049	\$11,547,216	\$11,547,216	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P39 - Insurance Verification System Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P39-RTIV FUND	4710041	MR-LOCAL/OTHER	38,534,065	38,534,065	38,534,065	—
Total Collections/Income			\$38,534,065	\$38,534,065	\$38,534,065	—
TYPE						
Expenditures Source of Funding Form (BR-6)			38,534,065	38,534,065	38,534,065	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$38,534,065	\$38,534,065	\$38,534,065	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	3,333,964	3,491,066	3,491,066	—
Total Collections/Income			\$3,333,964	\$3,491,066	\$3,491,066	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,333,964	3,491,066	3,491,066	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,333,964	\$3,491,066	\$3,491,066	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	5,297,174	5,297,174	5,297,174	—
Total Collections/Income			\$5,297,174	\$5,297,174	\$5,297,174	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,297,174	5,297,174	5,297,174	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,297,174	\$5,297,174	\$5,297,174	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	49,984,723	58,993,455	50,993,455	(8,000,000)
Total Collections/Income			\$49,984,723	\$58,993,455	\$50,993,455	\$(8,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			49,984,723	58,993,455	50,993,455	(8,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$49,984,723	\$58,993,455	\$50,993,455	\$(8,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming Control Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	1,952,084	1,952,084	2,064,293	112,209
Total Collections/Income			\$1,952,084	\$1,952,084	\$2,064,293	\$112,209
TYPE						
Expenditures Source of Funding Form (BR-6)			1,952,084	1,952,084	2,064,293	112,209
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,952,084	\$1,952,084	\$2,064,293	\$112,209
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G24 - Sports Wagering Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	1,699,950	1,700,000	1,700,000	—
Total Collections/Income			\$1,699,950	\$1,700,000	\$1,700,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,699,950	1,700,000	1,700,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,699,950	\$1,700,000	\$1,700,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4830014	INTRAFUND TRANSFER	217,202	—	—	—
Total Collections/Income			\$217,202	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			217,202	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$217,202	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P13 - Underground Damages Prevention Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P13-UNDERGROUND DAMAGES	4830014	INTRAFUND TRANSFER	—	15,000	15,000	—
Total Collections/Income			—	\$15,000	\$15,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$15,000	\$15,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P19 - Hazardous Materials Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P19-HAZMAT	4830014	INTRAFUND TRANSFER	106,453	106,453	106,453	—
Total Collections/Income			\$106,453	\$106,453	\$106,453	—
TYPE						
Expenditures Source of Funding Form (BR-6)			106,453	106,453	106,453	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,453	\$106,453	\$106,453	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P29 - Louisiana State Police Salary Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P29-LSP SALARY FD	4830014	INTRAFUND TRANSFER	20,600,000	20,600,000	20,600,000	—
Total Collections/Income			\$20,600,000	\$20,600,000	\$20,600,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			20,600,000	20,600,000	20,600,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,600,000	\$20,600,000	\$20,600,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P31 - Department of Public Safety Peace Officers Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P31-DPS OFFICERS FUND	4830014	INTRAFUND TRANSFER	164,302	249,000	249,000	—
Total Collections/Income			\$164,302	\$249,000	\$249,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			164,302	249,000	249,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$164,302	\$249,000	\$249,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P41 - Drivers License Escrow Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
V01-OIL SPILL CONT	4830014	INTRAFUND TRANSFER	2,390,782	—	—	—
Total Collections/Income			\$2,390,782	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,390,782	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,390,782	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL CRIMINAL	4060014	FR-FED GRANT/CONRT	895,443	1,456,157	1,456,157	—
FEDERAL OPERATIONAL	4060014	FR-FED GRANT/CONRT	2,645,261	6,288,191	6,288,191	—
FEDERAL TRAFFIC	4060014	FR-FED GRANT/CONRT	6,381,077	6,298,391	6,298,391	—
Total Collections/Income			\$9,921,781	\$14,042,739	\$14,042,739	—
TYPE						
Expenditures Source of Funding Form (BR-6)			10,305,210	14,042,739	14,042,739	—
Transfer			(383,429)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,921,781	\$14,042,739	\$14,042,739	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34980 — 419000-Self Generated Collections

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

Form 34981 — 419000-Federal Collections

Question	Narrative Response
Explain any transfers to other appropriations.	Grant reimbursements in the amount of \$383,430 were not received before the end of FY 24 .
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34983 — 419000-IAT Collections

Question	Narrative Response
Explain any transfers to other appropriations.	\$656,014 in grant reimbursements were not received in FY 23.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34996 — 419000-Statutory Dedicated Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

4191 - Traffic Enforcement

Travel

FY2025-2026 Request	Description
842,720	Administrative Travel related to Traffic Enforcement operations.
18,876	Inflation Adjustment
\$861,596	Total Travel

Operating Services

FY2025-2026 Request	Description
14,037	Base adjustment request
2,113,350	Base Adjustments related to Position Requests
170,966	Inflation Adjustment
7,632,712	Operating Services related to Traffic Enforcement operations.
\$9,931,065	Total Operating Services

Supplies

FY2025-2026 Request	Description
1,135,000	Base Adjustment associated with New Position Requests
40,905	ESU Protective Clothing associated with acquisition request.
60,621	Inflation Adjustment
2,706,025	Supplies related to Traffic Enforcement operations.
\$3,942,551	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
5,818	State General Fund	
\$5,818		Inflation
136,700	State General Fund	
\$136,700		Professional Services for Cadet Attrition Classes for physical, polygraph, drug testing and psychological exams. Form 12982
259,730	Fees & Self-generated	
\$259,730		Professional Services related to Traffic Enforcement Operations
\$402,248	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
2,169,490	Federal Funds	
\$2,169,490		Federal Grant expenditures associated with MCSAP and Patrol related activities
201,151	Interagency Transfers	
\$201,151		IAT other charges related to Traffic Enforcement Operations.
180,000	Fees & Self-generated	
\$180,000		Operating Expenses, repairs and supplies related to Traffic Enforcement Program
1,583,639	Fees & Self-generated	
623,246	State General Fund	
\$2,206,885		Operational Expenses, repairs and supplies related to Traffic Enforcement Program
4,572,908	Interagency Transfers	
\$4,572,908		Unfunded IAT budget authority for emergencies/disasters
\$9,330,434	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
648,294	State General Fund		
\$648,294		MISCELLANEOUS STATE AID	Costs Associated with Traffic Enforcement requested items.
3,000,000	Unified Carrier Registration Agreement Dedicated Fund Acct		
\$3,000,000		DOA-OFFICE OF TECHNOLOGY SVCS	Funding for MCSAP Support Application
1,500,000	State General Fund		
\$1,500,000		MISCELLANEOUS STATE AID	Leaf Financing related to the Traffic Enforcement program operations.
1,543,526	State General Fund		
\$1,543,526		MISCELLANEOUS STATE AID	Leaf financing related to Traffic Enforcement operations.
2,569	Right to Know Dedicated Fund Account		
\$2,569		DOA-OFFICE OF TECHNOLOGY SVCS	OTM agreement for Telephone Services.
1,890,448	State General Fund		
\$1,890,448		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Software related to Traffic Enforcement Operations.
1,853,419	Fees & Self-generated		
\$1,853,419		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone and technology services related to Traffic Enforcement Operations.
273,684	Interagency Transfers		
\$273,684		MISCELLANEOUS STATE AID	Unfunded IAT authority for emergencies and disasters
\$10,711,940	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
551,480	State General Fund				
\$551,480		New	MISCELLANEOUS	0	ESU Misc Acquisitions-See Attached
70,100	State General Fund				
\$70,100		New	MISCELLANEOUS	1	LT120/20 Tru Vision SpeedGun-See attached
26,000	State General Fund				
\$26,000		New	MISCELLANEOUS	2	New Awnings -See Attached
100,000	State General Fund				
\$100,000		New	MISCELLANEOUS	2	Polaris Xpedition ADV 5 Northstar UTV- See attached
133,900	State General Fund				
\$133,900		New	OTHER EQUIPMENT	100	Cameras
301,500	State General Fund				
\$301,500		New	OTHER EQUIPMENT	100	Guns/Vests
2,247,845	State General Fund				
\$2,247,845		New	OTHER EQUIPMENT	100	Mobility Comm Svcs Equipment
60,000	State General Fund				
\$60,000		New	OTHER EQUIPMENT	100	Stop Stick
196,000	State General Fund				
\$196,000		New	OTHER EQUIPMENT	100	Tasers
\$3,686,825	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
856,834	State General Fund		
\$856,834		MISC	Various Major Repair Requests-See attached
\$856,834	Total Major Repairs		

4192 - Criminal Investigation

Travel

FY2025-2026 Request	Description
538,930	Base adjustment request
14,903	Inflation Adjustment
665,300	Travel related to Criminal Investigation program operations.
\$1,219,133	Total Travel

Operating Services

FY2025-2026 Request	Description
57,300	Base Adjustment Position Request
24,743	Inflation adjustment
1,104,671	Operating Services related to Criminal Investigation program operations.
\$1,186,714	Total Operating Services

Supplies

FY2025-2026 Request	Description
6,900	Base Adjustment for New Position Request
8,520	Inflation Adjustment
380,388	Supplies related to Criminal Investigation program operations.
\$395,808	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
493	State General Fund	
\$493		Inflation Adjustment
18,000	Fees & Self-generated	

Professional Services *(continued)*

FY2025-2026 Request	Means of Financing	Description
4,000	Riverboat Gaming Enforcement Fund	
\$22,000		Professional Services related to veterinary services in Criminal Investigation program.
\$22,493	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
6,900	Fees & Self-generated	
\$6,900		Other Charges related to Criminal Investigation program operations.
672,385	Federal Funds	
\$672,385		Other Charges related to Federal Grant expenditures in Criminal Investigation program.
93,000	Insurance Fraud Investigation Dedicated Fund Account	
5,000	Riverboat Gaming Enforcement Fund	
\$98,000		Other Charges related to maintenance and repairs in Criminal Investigations program.
60,321	Fees & Self-generated	
\$60,321		Other Charges related to Narcotics Seizure Program in Criminal Investigations.
\$837,606	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
301,980	State General Fund		
\$301,980		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Agreement for Software for Criminal Investigations-Open Source Intellegence Form # 12940
315,202	Federal Funds		
\$315,202		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Agreement related to Criminal Investigation Operations.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
157,955	Federal Funds		
63,045	Fees & Self-generated		
2,000	Fees & Self-generated		
12,000	Insurance Fraud Investigation Dedicated Fund Account		
85,000	Riverboat Gaming Enforcement Fund		
\$320,000		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services.
710,849	State General Fund		
\$710,849		MISCELLANEOUS STATE AID	Variable Costs Associated with CID request \$645,654
			Variable Cost Associated with LACMEC request \$65,195
23,490	Insurance Fraud Investigation Dedicated Fund Account		
\$23,490		MISCELLANEOUS STATE AID	Variable costs for IFAIT new position request
\$1,671,521	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
37,200	State General Fund				
\$44,200		New	COMPUTER	0	Data Equipment
5,000	Insurance Fraud Investigation Dedicated Fund Account				
\$5,000		New	COMPUTER	0	Data Equipment-See Attached
342,000	State General Fund				
\$342,000		New	MISCELLANEOUS	0	SIS Travel and Equipment-See Attached
7,000	State General Fund				
\$44,200		New	OFFICE FURN	0	Data Equipment

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
12,400	State General Fund				
\$12,400		New	OFFICE FURN	0	Office Furniture
4,200	Insurance Fraud Investigation Dedicated Fund Account				
\$4,200		New	OFFICE FURN	0	Office Furniture-See Attached
2,678	Insurance Fraud Investigation Dedicated Fund Account				
\$2,678		New	OTHER EQUIPMENT	0	Body Cameras-See Attached
6,030	Insurance Fraud Investigation Dedicated Fund Account				
\$6,030		New	OTHER EQUIPMENT	0	SideArm, Rifle, Vest, and Carrier-See Attached
17,416	State General Fund				
\$17,416		New	OTHER EQUIPMENT	0	Side Arm Rifle, Vest, Carrier, Body Cameras
\$433,924	Total Acquisitions				

4193 - Operational Support

Travel

FY2025-2026 Request	Description
649,257	Travel related to Operational Support's operations.
\$649,257	Total Travel

Operating Services

FY2025-2026 Request	Description
31,753,636	Operating Services related to Operational Support's operations.
\$31,753,636	Total Operating Services

Supplies

FY2025-2026 Request	Description
14,486,596	Supplies related to Operational Support's operations.
\$14,486,596	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
104,850		Criminal Identification and Information Dedicated Fund Acct
95,993		Fees & Self-generated
55,000		Interagency Transfers
1,534,389		State General Fund
\$1,790,232		Professional Services related to Operational Support's operations.
\$1,790,232		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
756,578	Criminal Identification and Information Dedicated Fund Acct	
6,203,191	Federal Funds	
3,000,000	Fees & Self-generated	
1,128,738	Fees & Self-generated	
3,866,873	Fees & Self-generated	
14,008,187	Interagency Transfers	
173,581	Riverboat Gaming Enforcement Fund	
25,000	Sex Offender Registry Technology Dedicated Fund Account	
\$29,162,148		Other Charges related to Operational Support's operations.
\$29,162,148	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
275	Fees & Self-generated		
2,079,000	State General Fund		
\$2,079,275		OFFICE OF AIRCRAFT SERVICES	Aircraft services.
268,687	Fees & Self-generated		
\$268,687		STATE CIVIL SERVICE	Civil Service & CPTP
55,000	Fees & Self-generated		
\$55,000		STATE POLICE COMMISSION	Development and administration of cadet and promotional exams
117,097	Fees & Self-generated		
\$117,097		DIVISION OF ADMINISTRATION	IAT payment to OSUP.
38,566	Fees & Self-generated		
\$38,566		ST TREASURER OPERATING	IAT payment to the State Treasurer
66,723	Fees & Self-generated		
21,500	Interagency Transfers		

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
93,558	State General Fund		
\$181,781		MISCELLANEOUS STATE AID	Misc. IAT services associated with the Operational Support Program operations.
17,700	Criminal Identification and Information Dedicated Fund Acct		
25,600	Fees & Self-generated		
11,500	Interagency Transfers		
52,875	State General Fund		
\$107,675		DOA-OFFICE OF TECHNOLOGY SVCS	Postage.
115,000	Fees & Self-generated		
\$115,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing
16,420,517	Fees & Self-generated		
\$16,420,517		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
193,066	Fees & Self-generated		
\$193,066		DOA-OFFICE OF ST PROCUREMENT	State Procurement
26,707	Fees & Self-generated		
\$26,707		DOTD ADMINISTRATION	Statewide mapping
548,770	Interagency Transfers		
66,135	State General Fund		
\$614,905		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services.
1,389,650	Fees & Self-generated		
\$1,389,650		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services.
79,497	Criminal Identification and Information Dedicated Fund Acct		
1,358,645	Fees & Self-generated		
7,831,163	Fees & Self-generated		
582,600	Interagency Transfers		
4,194,050	State General Fund		
\$14,045,955		DOA-OFFICE OF TECHNOLOGY SVCS	Various OTS IT Services associated with the Operational Support Program operations.
\$35,653,881	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,800,000	State General Fund				
\$3,189,946		New	LAB EQUIPMENT	15	Crime Lab acquisitions associated with Form 36798. Attachment included.
12,000	State General Fund				
\$12,000		New	MISCELLANEOUS	2	Inspection Drones
3,200	State General Fund				
\$3,200		New	OFFICE FURN	2	2 desks and 2 chairs. Form 36761 - CB7.
1,600	State General Fund				
\$1,600		New	OFFICE FURN	1	Desk and Chair. Form 36759
1,000	State General Fund				
\$1,000		New	OTHER EQUIPMENT	1	Data Equipment - Printer. Form 36759 - CB7.
225,000	State General Fund				
\$225,000		New	OTHER EQUIPMENT	1	Fleet awning. Form 36802.
21,200	State General Fund				
\$21,200		New	OTHER EQUIPMENT	2	John Deere Gators - JESTC.
4,050,000	State General Fund				
\$4,050,000		New	SECURITY/LAW ENFORCEMENT	120	Form 36821. MDTs. Body Cameras. Fleet cameras. Portable and Mobile Radios.
389,946	State General Fund				
\$3,189,946		Replace	LAB EQUIPMENT	2	Crime Lab acquisitions associated with Form 36798. Attachment included.
462,000	State General Fund				
\$462,000		Replace	OTHER EQUIPMENT	5	John Deere Tractor. Forklift. Diesel Gators. JESTC.
32,000	State General Fund				
\$32,000		Replace	SECURITY/LAW ENFORCEMENT	300	Form 36821. Batteries for radios.

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
390,000	State General Fund				
\$390,000		Replace	SECURITY/LAW ENFORCEMENT	120	Form 36821. Stalker Radios.
\$8,387,946	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
64,174	State General Fund		
\$64,174		BUILDING IMPROVE	Form 37815. Office remodel.
60,000	State General Fund		
\$60,000		BUILDING IMPROVE	Foundation repairs at JESTC.
147,040	State General Fund		
\$147,040		OFFICE	Classroom desks and chairs - Training Academy.
281,000	State General Fund		
\$281,000		OTHER EQUIPMENT	Major repairs include A/C and Training Tank.
\$552,214	Total Major Repairs		

4194 - Gaming Enforcement

Travel

FY2025-2026 Request	Description
101,152	Travel related to Gaming Enforcement's operations.
\$101,152	Total Travel

Operating Services

FY2025-2026 Request	Description
1,156,670	Operating Services related to Gaming Enforcement's operations.
\$1,156,670	Total Operating Services

Supplies

FY2025-2026 Request	Description
194,281	Supplies related to Gaming Enforcement's operations.
\$194,281	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
5,877	State General Fund	
\$5,877		Professional Services inflation.
262,370	Riverboat Gaming Enforcement Fund	
\$262,370		Professional Services related to Gaming Enforcement's operations.
\$268,247		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
71,900	Fees & Self-generated	
226,700	Riverboat Gaming Enforcement Fund	
4,200	Sports Wagering Enforcement Fund	
\$302,800		Other Charges related to Gaming Enforcement's operations.
\$302,800	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,250,000	State General Fund		
\$1,250,000		DOA-OFFICE OF TECHNOLOGY SVCS	Gaming Lights system
50,000	Riverboat Gaming Enforcement Fund		
\$50,000		OFFICE OF THE ATTORNEY GENERAL	Legal services related to Indian Gaming
7,910	Pari-mutuel Live Racing Facility Gaming Control Fund		
\$7,910		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications - Telephones
3,350	Fees & Self-generated		
19,000	Sports Wagering Enforcement Fund		
\$22,350		DOA-OFFICE OF TECHNOLOGY SVCS	OTS. Telephone.
371,772	Riverboat Gaming Enforcement Fund		
\$371,772		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to OTS.
25,300	Fees & Self-generated		
30,000	Sports Wagering Enforcement Fund		
388,072	Video Draw Poker Device Fund		
\$443,372		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to OTS for various IT services
\$2,145,404	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,600	Pari-mutuel Live Racing Facility Gaming Control Fund				
\$1,600		New	OFFICE FURN	1	1 desk and 1 chair associated with New Position Request - form 36749.
\$1,600	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	101,277,185	(30,451,981)	1,128,410	19,867,329	11,466,823	82,015,221	185,302,987
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	33,616,095	(327,844)	—	—	(121,248)	1,214,000	34,381,003
FEES & SELF-GENERATED	227,728,874	(2,870,124)	—	—	294,967	(53,651,000)	171,502,717
STATUTORY DEDICATIONS	92,404,232	(8,000,000)	—	—	112,209	—	84,516,441
FEDERAL FUNDS	14,042,739	—	—	—	—	—	14,042,739
TOTAL MEANS OF FINANCING	\$469,069,125	\$(41,649,949)	\$1,128,410	\$19,867,329	\$11,752,751	\$29,578,221	\$489,745,887

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Concealed Handgun Permit Dedicated Fund Account	4,400,000	—	—	—	—	(3,665,037)	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	—	—	6,500,000
Explosives Trust Dedicated Fund Account	251,182	—	—	—	—	—	251,182
Fees & Self-generated	160,023,033	(2,696,238)	—	—	—	(50,000,000)	107,326,795
Insurance Fraud Investigation Dedicated Fund Account	5,361,671	(173,886)	—	—	294,967	—	5,482,752
Insurance Verification System Dedicated Fund Account	38,534,065	—	—	—	—	—	38,534,065
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	319,813	—	—	—	—	14,037	333,850
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	—	—	440,825
Right to Know Dedicated Fund Account	26,069	—	—	—	—	—	26,069
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	—	—	25,000
Unified Carrier Registration Agreement Dedicated Fund Acct	11,547,216	—	—	—	—	—	11,547,216
Total:	\$227,728,874	\$(2,870,124)	—	—	\$294,967	\$(53,651,000)	\$171,502,717

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Department of Public Safety Peace Officers Fund	249,000	—	—	—	—	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	—	—	106,453
Louisiana State Police Salary Fund	20,600,000	—	—	—	—	—	20,600,000
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	—	—	—	112,209	—	2,064,293
Riverboat Gaming Enforcement Fund	58,993,455	(8,000,000)	—	—	—	—	50,993,455
Sports Wagering Enforcement Fund	1,700,000	—	—	—	—	—	1,700,000
Tobacco Tax Health Care Fund	3,491,066	—	—	—	—	—	3,491,066
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	\$92,404,232	\$(8,000,000)	—	—	\$112,209	—	\$84,516,441

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	170,219,876	(1,390,689)	—	10,507,022	2,373,137	—	181,709,346
Other Compensation	6,044,439	—	—	2,833,672	—	—	8,878,111
Related Benefits	119,232,645	—	—	6,526,635	1,302,394	—	127,061,674
TOTAL PERSONAL SERVICES	\$295,496,960	\$(1,390,689)	—	\$19,867,329	\$3,675,531	—	\$317,649,131
Travel	2,356,856	(300,000)	46,072	—	—	728,210	2,831,138
Operating Services	32,169,257	(85,665)	718,660	—	2,174,825	9,051,008	44,028,085
Supplies	16,909,052	(1,501,652)	345,131	—	1,145,800	2,120,905	19,019,236
TOTAL OPERATING EXPENSES	\$51,435,165	\$(1,887,317)	\$1,109,863	—	\$3,320,625	\$11,900,123	\$65,878,459
PROFESSIONAL SERVICES	\$2,984,834	\$(2,156,861)	\$18,547	—	\$136,700	\$1,500,000	\$2,483,220
Other Charges	59,381,871	(21,639,864)	—	—	—	1,890,981	39,632,988
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	45,195,077	—	—	—	1,581,326	3,406,343	50,182,746
TOTAL OTHER CHARGES	\$104,576,948	\$(21,639,864)	—	—	\$1,581,326	\$5,297,324	\$89,815,734
Acquisitions	13,273,113	(13,273,113)	—	—	3,038,569	9,471,726	12,510,295
Major Repairs	1,302,105	(1,302,105)	—	—	—	1,409,048	1,409,048
TOTAL ACQ. & MAJOR REPAIRS	\$14,575,218	\$(14,575,218)	—	—	\$3,038,569	\$10,880,774	\$13,919,343
TOTAL EXPENDITURES	\$469,069,125	\$(41,649,949)	\$1,128,410	\$19,867,329	\$11,752,751	\$29,578,221	\$489,745,887
Classified	1,797	—	—	—	35	—	1,832
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,809	—	—	—	35	—	1,844
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	—	—	43

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(28,695,172)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(327,844)
FEES & SELF-GENERATED	(2,870,124)
STATUTORY DEDICATIONS	(8,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,893,140)

Expenditures

	Amount
Salaries	(1,390,689)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(1,390,689)
Travel	(300,000)
Operating Services	(85,665)
Supplies	(1,501,652)
TOTAL OPERATING EXPENSES	\$(1,887,317)
PROFESSIONAL SERVICES	\$(2,156,861)
Other Charges	(21,639,864)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(21,639,864)
Acquisitions	(12,818,409)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(12,818,409)
TOTAL EXPENDITURES	\$(39,893,140)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,756,809)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,756,809)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(454,704)
Major Repairs	(1,302,105)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,756,809)
TOTAL EXPENDITURES	\$(1,756,809)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	398,314
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	70,397
FEES & SELF-GENERATED	630,592
STATUTORY DEDICATIONS	29,107
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,128,410

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	46,072
Operating Services	718,660
Supplies	345,131
TOTAL OPERATING EXPENSES	\$1,109,863
PROFESSIONAL SERVICES	\$18,547
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,128,410

Positions

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

Form 37222 — 4191CB5 INFLATION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	66,870
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(66,579)
STATUTORY DEDICATIONS	(291)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 37228 — 4192CB5 Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,838
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,556)
STATUTORY DEDICATIONS	(3,282)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 37400 — 419300-CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	597,716
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(70,397)
FEES & SELF-GENERATED	(526,797)
STATUTORY DEDICATIONS	(522)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 37419 — 419400-CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	37,672
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,660)
STATUTORY DEDICATIONS	(25,012)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37335 — 419200CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,144,536
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,144,536

Expenditures

	Amount
Salaries	594,633
Other Compensation	71,913
Related Benefits	477,990
TOTAL PERSONAL SERVICES	\$1,144,536
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,144,536

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 38285 — 419100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,042,726
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,042,726

Expenditures

	Amount
Salaries	2,932,723
Other Compensation	(6,240)
Related Benefits	3,116,243
TOTAL PERSONAL SERVICES	\$6,042,726
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,042,726

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39509 — 419300CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,897,773
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,897,773

Expenditures

	Amount
Salaries	5,105,855
Other Compensation	2,661,548
Related Benefits	2,130,370
TOTAL PERSONAL SERVICES	\$9,897,773
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,897,773

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39512 — 419400CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,782,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,782,294

Expenditures

	Amount
Salaries	1,873,811
Other Compensation	106,451
Related Benefits	802,032
TOTAL PERSONAL SERVICES	\$2,782,294
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,782,294

Positions

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

Form 36749 — 419400CB7-Compliance Specialist

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	112,209
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,209

Expenditures

	Amount
Salaries	70,013
Other Compensation	—
Related Benefits	38,011
TOTAL PERSONAL SERVICES	\$108,024
Travel	—
Operating Services	575
Supplies	300
TOTAL OPERATING EXPENSES	\$875
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,710
TOTAL OTHER CHARGES	\$1,710
Acquisitions	1,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,600
TOTAL EXPENDITURES	\$112,209

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 36758 — 419300CB7-PLS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	343,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,753

Expenditures

	Amount
Salaries	210,163
Other Compensation	—
Related Benefits	126,750
TOTAL PERSONAL SERVICES	\$336,913
Travel	—
Operating Services	1,200
Supplies	1,200
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,440
TOTAL OTHER CHARGES	\$4,440
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,753

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 36759 — 419300CB7-Cafeteria

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	89,749
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$89,749

Expenditures

	Amount
Salaries	53,518
Other Compensation	—
Related Benefits	32,041
TOTAL PERSONAL SERVICES	\$85,559
Travel	—
Operating Services	300
Supplies	300
TOTAL OPERATING EXPENSES	\$600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	990
TOTAL OTHER CHARGES	\$990
Acquisitions	2,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600
TOTAL EXPENDITURES	\$89,749

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36760 — 419300CB7-TBS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	441,866
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$441,866

Expenditures

	Amount
Salaries	272,084
Other Compensation	—
Related Benefits	161,832
TOTAL PERSONAL SERVICES	\$433,916
Travel	—
Operating Services	1,500
Supplies	1,500
TOTAL OPERATING EXPENSES	\$3,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,950
TOTAL OTHER CHARGES	\$4,950
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$441,866

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 36761 — 419300CB7-Crime Lab
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	210,204
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$210,204

Expenditures

	Amount
Salaries	130,874
Other Compensation	—
Related Benefits	72,710
TOTAL PERSONAL SERVICES	\$203,584
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	\$1,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,220
TOTAL OTHER CHARGES	\$2,220
Acquisitions	3,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,200
TOTAL EXPENDITURES	\$210,204

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37323 — 419200CB7-Investigative Support Section Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	762,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$762,184

Expenditures

	Amount
Salaries	463,529
Other Compensation	—
Related Benefits	269,135
TOTAL PERSONAL SERVICES	\$732,664
Travel	—
Operating Services	2,400
Supplies	2,400
TOTAL OPERATING EXPENSES	\$4,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	7,920
TOTAL OTHER CHARGES	\$7,920
Acquisitions	16,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,800
TOTAL EXPENDITURES	\$762,184

Positions

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 37324 — 419200CB7-SIS-AMBER LaCMEC Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	188,997
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$188,997

Expenditures

	Amount
Salaries	113,276
Other Compensation	—
Related Benefits	66,341
TOTAL PERSONAL SERVICES	\$179,617
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	\$1,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,980
TOTAL OTHER CHARGES	\$1,980
Acquisitions	6,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,200
TOTAL EXPENDITURES	\$188,997

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37326 — 419200CB7-Insurance Fraud Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	294,967
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$294,967

Expenditures

	Amount
Salaries	169,978
Other Compensation	—
Related Benefits	86,861
TOTAL PERSONAL SERVICES	\$256,839
Travel	—
Operating Services	17,400
Supplies	600
TOTAL OPERATING EXPENSES	\$18,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,220
TOTAL OTHER CHARGES	\$2,220
Acquisitions	17,908
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,908
TOTAL EXPENDITURES	\$294,967

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37327 — 419200CB7-SIS-Special Victims Unit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	527,351
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$527,351

Expenditures

	Amount
Salaries	296,940
Other Compensation	—
Related Benefits	158,155
TOTAL PERSONAL SERVICES	\$455,095
Travel	—
Operating Services	34,800
Supplies	1,200
TOTAL OPERATING EXPENSES	\$36,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,440
TOTAL OTHER CHARGES	\$4,440
Acquisitions	31,816
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,816
TOTAL EXPENDITURES	\$527,351

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37328 — 419200CB7-SIS Tech Support Unit Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,034,898
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,034,898

Expenditures

	Amount
Salaries	672,485
Other Compensation	—
Related Benefits	332,083
TOTAL PERSONAL SERVICES	\$1,004,568
Travel	—
Operating Services	2,100
Supplies	2,100
TOTAL OPERATING EXPENSES	\$4,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,930
TOTAL OTHER CHARGES	\$6,930
Acquisitions	19,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,200
TOTAL EXPENDITURES	\$1,034,898

Positions

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37329 — 419200CB7-School Safety Policy Planner Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(121,248)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(121,248)

Expenditures

	Amount
Salaries	(79,723)
Other Compensation	—
Related Benefits	(41,525)
TOTAL PERSONAL SERVICES	\$(121,248)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(121,248)

Positions

	FTE
Classified	(1)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38284 — 419100CB7-2 50 Man Attrition Classes

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,867,821
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,867,821

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,113,350
Supplies	1,135,000
TOTAL OPERATING EXPENSES	\$3,248,350
PROFESSIONAL SERVICES	\$136,700
Other Charges	—
Debt Service	—
Interagency Transfers	1,543,526
TOTAL OTHER CHARGES	\$1,543,526
Acquisitions	2,939,245
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,939,245
TOTAL EXPENDITURES	\$7,867,821

Positions

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

Form 36782 — 419300CB8-TA:JESTC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	971,240
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$971,240

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	483,200
Major Repairs	488,040
TOTAL ACQ. & MAJOR REPAIRS	\$971,240
TOTAL EXPENDITURES	\$971,240

Positions

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

Form 36798 — 419300CB8-Crime Lab

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,717,226
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,717,226

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	27,280
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$27,280
PROFESSIONAL SERVICES	\$1,500,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	3,189,946
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,189,946
TOTAL EXPENDITURES	\$4,717,226

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 36800 — 419300CB8-Crisis Response

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	521,381
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$521,381

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	521,381
Supplies	—
TOTAL OPERATING EXPENSES	\$521,381
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$521,381

Positions

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

Form 36802 — 419300CB8- Fleet Awning
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$225,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	225,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$225,000

Positions

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

Form 36806 — 419300CB8-Aviation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,111,586
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,111,586

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	150,000
Operating Services	5,461,586
Supplies	—
TOTAL OPERATING EXPENSES	\$5,611,586
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,111,586

Positions

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

Form 36810 — 419300CB8-Recruiting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,000
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$112,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$112,000

Positions

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

Form 36812 — 419300CB8-LWIN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,808
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,808

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	38,808
Supplies	—
TOTAL OPERATING EXPENSES	\$38,808
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,000
TOTAL EXPENDITURES	\$50,808

Positions

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

Form 36814 — 419300CB8-FFR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	138,821
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$138,821

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	138,821
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$138,821
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$138,821

Positions

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

Form 36816 — 419300CB8-Police Supply
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,080,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,080,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	2,080,000
TOTAL OPERATING EXPENSES	\$2,080,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,080,000

Positions

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

Form 36817 — 419300CB8-SWAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	409,571
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$409,571

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	409,571
Supplies	—
TOTAL OPERATING EXPENSES	\$409,571
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$409,571

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 36819 — 419300CB8-Fleet Vehicles
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,465,625
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,465,625

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,465,625
Supplies	—
TOTAL OPERATING EXPENSES	\$2,465,625
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,465,625

Positions

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

Form 36820 — 419300CB8-TEAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,160

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	38,160
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$38,160
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,160

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 36821 — 419300CB8-Cadet Stock TBS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,472,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,472,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,472,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,472,000
TOTAL EXPENDITURES	\$4,472,000

Positions

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

Form 36822 — 419300CB8-LWIN GOHSEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,214,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,214,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,214,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,214,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,214,000

Positions

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

Form 36823 — 419300CB8-OMV/SGFD MOF SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,000,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 37332 — 419200CB8-SIS-Travel & Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	880,930
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$880,930

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	538,930
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$538,930
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	342,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$342,000
TOTAL EXPENDITURES	\$880,930

Positions

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

Form 37349 — 419300CB8 - P11 MOF SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,665,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,665,037)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 37815 — 419300CB8-BCII Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	64,174
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$64,174

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	64,174
TOTAL ACQ. & MAJOR REPAIRS	\$64,174
TOTAL EXPENDITURES	\$64,174

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 37816 — 419300C8- BCII Telephones

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	40,000
Supplies	—
TOTAL OPERATING EXPENSES	\$40,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,000

Positions

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

Form 38286 — 419100CB8-Various Troops Acq and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,052,934
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,052,934

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	196,100
Major Repairs	856,834
TOTAL ACQ. & MAJOR REPAIRS	\$1,052,934
TOTAL EXPENDITURES	\$1,052,934

Positions

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

Form 38304 — 419100CB8-Emergency Services Unit Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	592,385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$592,385

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	40,905
TOTAL OPERATING EXPENSES	\$40,905
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	551,480
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$551,480
TOTAL EXPENDITURES	\$592,385

Positions

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

Form 38306 — 419100CB8-Motorcycle Safety

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,037
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,037

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	14,037
Supplies	—
TOTAL OPERATING EXPENSES	\$14,037
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,037

Positions

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

Form 38324 — 419100CB8-MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,000,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 36786 — 419300CB8T-NetSuite

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	410,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$410,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	410,000
TOTAL OTHER CHARGES	\$410,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$410,000

Positions

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

Form 36787 — 419300CB8T-Neogov

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	20,000
TOTAL OTHER CHARGES	\$20,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

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

Form 36788 — 419300CB8T-DocUSign

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	500,000
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

Positions

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

Form 36789 — 419300CB8T-Collective Data

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	167,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$167,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	167,200
TOTAL OTHER CHARGES	\$167,200
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$167,200

Positions

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

Form 37333 — 419CB8T-CID Technology Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	645,654
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$645,654

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	645,654
TOTAL OTHER CHARGES	\$645,654
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$645,654

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 37334 — 419200CB8T-SIS Amber Alert LaMEC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	65,195
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,195

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	65,195
TOTAL OTHER CHARGES	\$65,195
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,195

Positions

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

Form 37824 — 419300CB8T-Expungement Database

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$400,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	400,000
TOTAL OTHER CHARGES	\$400,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400,000

Positions

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

Form 37827 — 419300CB8T-Chid Abuse/Neglect Database

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	550,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$550,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	550,000
TOTAL OTHER CHARGES	\$550,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$550,000

Positions

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

Form 38323 — 419100CB8T-Crisis Response Unit LPRs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	648,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$648,294

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	648,294
TOTAL OTHER CHARGES	\$648,294
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$648,294

Positions

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

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	56,039,762	(3,796,504)	256,281	6,042,726	7,867,821	27,293,613	93,703,699
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,979,084	—	—	—	—	—	9,979,084
FEES & SELF-GENERATED	91,090,308	(85,665)	—	—	—	(24,985,963)	66,018,680
STATUTORY DEDICATIONS	38,235,507	—	—	—	—	—	38,235,507
FEDERAL FUNDS	6,298,391	—	—	—	—	—	6,298,391
TOTAL MEANS OF FINANCING	\$201,643,052	\$(3,882,169)	\$256,281	\$6,042,726	\$7,867,821	\$2,307,650	\$214,235,361

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Explosives Trust Dedicated Fund Account	251,182	—	—	—	—	—	251,182
Fees & Self-generated	53,261,377	(85,665)	—	—	—	(25,000,000)	28,175,712
Insurance Verification System Dedicated Fund Account	25,384,651	—	—	—	—	—	25,384,651
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	319,813	—	—	—	—	14,037	333,850
Right to Know Dedicated Fund Account	26,069	—	—	—	—	—	26,069
Unified Carrier Registration Agreement Dedicated Fund Acct	11,547,216	—	—	—	—	—	11,547,216
Total:	\$91,090,308	\$(85,665)	—	—	—	\$(24,985,963)	\$66,018,680

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Hazardous Materials Emergency Response Fund	106,453	—	—	—	—	—	106,453
Louisiana State Police Salary Fund	990,033	—	—	—	—	—	990,033
Riverboat Gaming Enforcement Fund	36,734,082	—	—	—	—	—	36,734,082

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Tobacco Tax Health Care Fund	389,939	—	—	—	—	—	389,939
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Total:	\$38,235,507	—	—	—	—	—	\$38,235,507

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	101,983,314	(1,390,689)	—	2,932,723	—	—	103,525,348
Other Compensation	3,330,106	—	—	(6,240)	—	—	3,323,866
Related Benefits	64,546,411	—	—	3,116,243	—	—	67,662,654
TOTAL PERSONAL SERVICES	\$169,859,831	\$(1,390,689)	—	\$6,042,726	—	—	\$174,511,868
Travel	842,720	—	18,876	—	—	—	861,596
Operating Services	7,718,377	(85,665)	170,966	—	2,113,350	14,037	9,931,065
Supplies	2,706,025	—	60,621	—	1,135,000	40,905	3,942,551
TOTAL OPERATING EXPENSES	\$11,267,122	\$(85,665)	\$250,463	—	\$3,248,350	\$54,942	\$14,735,212
PROFESSIONAL SERVICES	\$259,730	—	\$5,818	—	\$136,700	—	\$402,248
Other Charges	9,330,434	—	—	—	—	—	9,330,434
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,520,120	—	—	—	1,543,526	648,294	10,711,940
TOTAL OTHER CHARGES	\$17,850,554	—	—	—	\$1,543,526	\$648,294	\$20,042,374
Acquisitions	1,103,710	(1,103,710)	—	—	2,939,245	747,580	3,686,825
Major Repairs	1,302,105	(1,302,105)	—	—	—	856,834	856,834
TOTAL ACQ. & MAJOR REPAIRS	\$2,405,815	\$(2,405,815)	—	—	\$2,939,245	\$1,604,414	\$4,543,659
TOTAL EXPENDITURES	\$201,643,052	\$(3,882,169)	\$256,281	\$6,042,726	\$7,867,821	\$2,307,650	\$214,235,361
Classified	979	—	—	—	—	—	979
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	982	—	—	—	—	—	982
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	—	—	17

4192 - Criminal Investigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,467,663	(106,271)	48,659	1,144,536	2,513,430	1,591,779	9,659,796
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	849,949	—	—	—	(121,248)	—	728,701
FEES & SELF-GENERATED	15,335,924	(16,876)	—	—	294,967	—	15,614,015
STATUTORY DEDICATIONS	16,013,815	—	—	—	—	—	16,013,815
FEDERAL FUNDS	1,456,157	—	—	—	—	—	1,456,157
TOTAL MEANS OF FINANCING	\$38,123,508	\$(123,147)	\$48,659	\$1,144,536	\$2,687,149	\$1,591,779	\$43,472,484

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	4,141,300	(16,876)	—	—	—	—	4,124,424
Insurance Fraud Investigation Dedicated Fund Account	4,807,802	—	—	—	294,967	—	5,102,769
Insurance Verification System Dedicated Fund Account	6,386,822	—	—	—	—	—	6,386,822
Total:	\$15,335,924	\$(16,876)	—	—	\$294,967	—	\$15,614,015

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Louisiana State Police Salary Fund	14,513,884	—	—	—	—	—	14,513,884
Riverboat Gaming Enforcement Fund	1,499,931	—	—	—	—	—	1,499,931
Total:	\$16,013,815	—	—	—	—	—	\$16,013,815

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	19,495,716	—	—	594,633	1,636,485	—	21,726,834
Other Compensation	841,685	—	—	71,913	—	—	913,598
Related Benefits	13,715,813	—	—	477,990	871,050	—	15,064,853
TOTAL PERSONAL SERVICES	\$34,053,214	—	—	\$1,144,536	\$2,507,535	—	\$37,705,285
Travel	665,300	—	14,903	—	—	538,930	1,219,133
Operating Services	1,104,671	—	24,743	—	57,300	—	1,186,714
Supplies	397,264	(16,876)	8,520	—	6,900	—	395,808
TOTAL OPERATING EXPENSES	\$2,167,235	\$(16,876)	\$48,166	—	\$64,200	\$538,930	\$2,801,655
PROFESSIONAL SERVICES	\$22,000	—	\$493	—	—	—	\$22,493
Other Charges	837,606	—	—	—	—	—	837,606
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	937,182	—	—	—	23,490	710,849	1,671,521
TOTAL OTHER CHARGES	\$1,774,788	—	—	—	\$23,490	\$710,849	\$2,509,127
Acquisitions	106,271	(106,271)	—	—	91,924	342,000	433,924
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$106,271	\$(106,271)	—	—	\$91,924	\$342,000	\$433,924
TOTAL EXPENDITURES	\$38,123,508	\$(123,147)	\$48,659	\$1,144,536	\$2,687,149	\$1,591,779	\$43,472,484
Classified	201	—	—	—	22	—	223
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	201	—	—	—	22	—	223
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

4193 - Operational Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	38,799,760	(26,549,206)	785,798	9,897,773	1,085,572	53,129,829	77,149,526
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,787,062	(327,844)	—	—	—	1,214,000	23,673,218
FEES & SELF-GENERATED	111,148,607	(2,767,583)	—	—	—	(28,665,037)	79,715,987
STATUTORY DEDICATIONS	16,715,865	(8,000,000)	—	—	—	—	8,715,865
FEDERAL FUNDS	6,288,191	—	—	—	—	—	6,288,191
TOTAL MEANS OF FINANCING	\$195,739,485	\$(37,644,633)	\$785,798	\$9,897,773	\$1,085,572	\$25,678,792	\$195,542,787

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Concealed Handgun Permit Dedicated Fund Account	4,400,000	—	—	—	—	(3,665,037)	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	—	—	6,500,000
Fees & Self-generated	95,818,636	(2,593,697)	—	—	—	(25,000,000)	68,224,939
Insurance Fraud Investigation Dedicated Fund Account	553,869	(173,886)	—	—	—	—	379,983
Insurance Verification System Dedicated Fund Account	3,410,277	—	—	—	—	—	3,410,277
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	—	—	440,825
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	—	—	25,000
Total:	\$111,148,607	\$(2,767,583)	—	—	—	\$(28,665,037)	\$79,715,987

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Department of Public Safety Peace Officers Fund	249,000	—	—	—	—	—	249,000
Louisiana State Police Salary Fund	3,938,946	—	—	—	—	—	3,938,946
Pari-mutuel Live Racing Facility Gaming Control Fund	620,277	—	—	—	—	—	620,277

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Riverboat Gaming Enforcement Fund	8,806,515	(8,000,000)	—	—	—	—	806,515
Tobacco Tax Health Care Fund	3,101,127	—	—	—	—	—	3,101,127
Total:	\$16,715,865	\$(8,000,000)	—	—	—	—	\$8,715,865

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	32,673,802	—	—	5,105,855	666,639	—	38,446,296
Other Compensation	1,468,798	—	—	2,661,548	—	—	4,130,346
Related Benefits	28,006,532	—	—	2,130,370	393,333	—	30,530,235
TOTAL PERSONAL SERVICES	\$62,149,132	—	—	\$9,897,773	\$1,059,972	—	\$73,106,877
Travel	749,900	(300,000)	10,077	—	—	189,280	649,257
Operating Services	22,215,444	—	497,621	—	3,600	9,036,971	31,753,636
Supplies	13,616,031	(1,484,776)	271,741	—	3,600	2,080,000	14,486,596
TOTAL OPERATING EXPENSES	\$36,581,375	\$(1,784,776)	\$779,439	—	\$7,200	\$11,306,251	\$46,889,489
PROFESSIONAL SERVICES	\$2,440,734	\$(2,156,861)	\$6,359	—	—	\$1,500,000	\$1,790,232
Other Charges	48,911,031	(21,639,864)	—	—	—	1,890,981	29,162,148
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	33,594,081	—	—	—	12,600	2,047,200	35,653,881
TOTAL OTHER CHARGES	\$82,505,112	\$(21,639,864)	—	—	\$12,600	\$3,938,181	\$64,816,029
Acquisitions	12,063,132	(12,063,132)	—	—	5,800	8,382,146	8,387,946
Major Repairs	—	—	—	—	—	552,214	552,214
TOTAL ACQ. & MAJOR REPAIRS	\$12,063,132	\$(12,063,132)	—	—	\$5,800	\$8,934,360	\$8,940,160
TOTAL EXPENDITURES	\$195,739,485	\$(37,644,633)	\$785,798	\$9,897,773	\$1,085,572	\$25,678,792	\$195,542,787
Classified	406	—	—	—	12	—	418
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	415	—	—	—	12	—	427
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	—	—	25

4194 - Gaming Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,970,000	—	37,672	2,782,294	—	—	4,789,966
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	10,154,035	—	—	—	—	—	10,154,035
STATUTORY DEDICATIONS	21,439,045	—	—	—	112,209	—	21,551,254
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,563,080	—	\$37,672	\$2,782,294	\$112,209	—	\$36,495,255

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	6,801,720	—	—	—	—	—	6,801,720
Insurance Verification System Dedicated Fund Account	3,352,315	—	—	—	—	—	3,352,315
Total:	\$10,154,035	—	—	—	—	—	\$10,154,035

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Louisiana State Police Salary Fund	1,157,137	—	—	—	—	—	1,157,137
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	—	—	—	112,209	—	1,444,016
Riverboat Gaming Enforcement Fund	11,952,927	—	—	—	—	—	11,952,927
Sports Wagering Enforcement Fund	1,700,000	—	—	—	—	—	1,700,000
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	\$21,439,045	—	—	—	\$112,209	—	\$21,551,254

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	16,067,044	—	—	1,873,811	70,013	—	18,010,868
Other Compensation	403,850	—	—	106,451	—	—	510,301
Related Benefits	12,963,889	—	—	802,032	38,011	—	13,803,932
TOTAL PERSONAL SERVICES	\$29,434,783	—	—	\$2,782,294	\$108,024	—	\$32,325,101
Travel	98,936	—	2,216	—	—	—	101,152
Operating Services	1,130,765	—	25,330	—	575	—	1,156,670
Supplies	189,732	—	4,249	—	300	—	194,281
TOTAL OPERATING EXPENSES	\$1,419,433	—	\$31,795	—	\$875	—	\$1,452,103
PROFESSIONAL SERVICES	\$262,370	—	\$5,877	—	—	—	\$268,247
Other Charges	302,800	—	—	—	—	—	302,800
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,143,694	—	—	—	1,710	—	2,145,404
TOTAL OTHER CHARGES	\$2,446,494	—	—	—	\$1,710	—	\$2,448,204
Acquisitions	—	—	—	—	1,600	—	1,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$1,600	—	\$1,600
TOTAL EXPENDITURES	\$33,563,080	—	\$37,672	\$2,782,294	\$112,209	—	\$36,495,255
Classified	211	—	—	—	1	—	212
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	—	1	—	212
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,203,039)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(85,665)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,288,704)

Expenditures

	Amount
Salaries	(1,390,689)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(1,390,689)
Travel	—
Operating Services	(85,665)
Supplies	—
TOTAL OPERATING EXPENSES	\$(85,665)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(812,350)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(812,350)
TOTAL EXPENDITURES	\$(2,288,704)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(85,665)
Total:	\$(85,665)

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-generated	(85,665)
State General Fund	(2,203,039)
Total:	\$(2,288,704)

Salaries

Commitment item	Name	Amount
5110015	SAL-CLASS-TO-OT	(1,390,689)
Total:		\$(1,390,689)

Operating Services

Commitment item	Name	Amount
5330007	MAINT-PROPERTY	(85,665)
Total:		\$(85,665)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(812,350)
Total:		\$(812,350)

4192 - Criminal Investigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(106,271)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(16,876)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(123,147)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(16,876)
TOTAL OPERATING EXPENSES	\$(16,876)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(106,271)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(106,271)
TOTAL EXPENDITURES	\$(123,147)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(16,876)
Total:	\$(16,876)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(16,876)
State General Fund	(106,271)
Total:	\$(123,147)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(16,876)
Total:		\$(16,876)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(106,271)
Total:		\$(106,271)

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(26,385,862)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(327,844)
FEES & SELF-GENERATED	(2,767,583)
STATUTORY DEDICATIONS	(8,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(37,481,289)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(300,000)
Operating Services	—
Supplies	(1,484,776)
TOTAL OPERATING EXPENSES	\$(1,784,776)
PROFESSIONAL SERVICES	\$(2,156,861)
Other Charges	(21,639,864)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(21,639,864)
Acquisitions	(11,899,788)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(11,899,788)
TOTAL EXPENDITURES	\$(37,481,289)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(2,593,697)
Insurance Fraud Investigation Dedicated Fund Account	(173,886)
Total:	\$(2,767,583)

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(8,000,000)
Total:	\$(8,000,000)

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	(2,593,697)
Insurance Fraud Investigation Dedicated Fund Account	(173,886)
Interagency Transfers	(327,844)
Riverboat Gaming Enforcement Fund	(8,000,000)
State General Fund	(26,385,862)
Total:	\$(37,481,289)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(300,000)
Total:		\$(300,000)

Supplies

Commitment item	Name	Amount
5410004	SUP-SECURITY/LAW ENF	(1,075,600)
5410007	SUP-CLOTHING/UNIFORM	(409,176)
Total:		\$(1,484,776)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(2,156,861)
Total:		\$(2,156,861)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(327,844)
5620064	MISC-PROF SVCS	(8,168,308)
5620068	MISC-ACQ/MAJ REP OTH	(3,539,193)
5620142	MISC-OC-MAJOR REPAIR	(174,949)
5620900	MISC-ACQ/MAJ REP OTH	(9,429,570)
Total:		\$(21,639,864)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(11,899,788)
Total:		\$(11,899,788)

Form 37214 — NR - Acquisitions and Major Repairs

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,593,465)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,593,465)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(291,360)
Major Repairs	(1,302,105)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,593,465)
TOTAL EXPENDITURES	\$(1,593,465)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(1,593,465)
Total:	\$(1,593,465)

Acquisitions

Commitment item	Name	Amount
5710229	ACQ-SEC/LAW ENFOR EQ	(291,360)
Total:		\$(291,360)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(940,000)
5810015	MAJ REP-OTHER EQUIPS	(362,105)
Total:		\$(1,302,105)

4192 - Criminal Investigation

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(163,344)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(163,344)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(163,344)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(163,344)
TOTAL EXPENDITURES	\$(163,344)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Riverboat Gaming Enforcement Fund	—
State General Fund	(163,344)
Total:	\$(163,344)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(163,344)
Total:		\$(163,344)

Form 37216 — Inflation Factor

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	189,411
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	66,579
STATUTORY DEDICATIONS	291
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$256,281

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	18,876
Operating Services	170,966
Supplies	60,621
TOTAL OPERATING EXPENSES	\$250,463
PROFESSIONAL SERVICES	\$5,818
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$256,281

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	66,388
Right to Know Dedicated Fund Account	191
Total:	\$66,579

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	291
Total:	\$291

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	66,388
Interagency Transfers	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	—
Right to Know Dedicated Fund Account	191
Riverboat Gaming Enforcement Fund	291
State General Fund	189,411
Unified Carrier Registration Agreement Dedicated Fund Acct	—
Total:	\$256,281

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	9,090
5210015	IN-STATE TRAVEL-CONF	346
5210020	IN-STATE TRAV-FIELD	9,440
Total:		\$18,876

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	292
5310012	SERV-DATA MODEL/MAP	683
5310013	SERV-LAB FEES	224
5310015	SERV-SECURITY	22
5310032	SER-CRDT CRD DIS FEE	560
5310400	SERV-MISC	7,630
5330001	MAINT-BUILDINGS	6,720
5330003	MAINT-PESTCONTROL	278
5330004	MAINT-GARBAGE DISP	356
5330007	MAINT-PROPERTY	885
5330008	MAINT-EQUIPMENT	2,822
5330012	MAINT-JANITORIAL	831

Operating Services (continued)

Commitment item	Name	Amount
5330014	MAINT-GROUNDS	2,015
5330018	MAINT-AUTO REPAIRS	13,440
5340020	RENT-EQUIPMENT	964
5340070	RENT-OTHER	447
5340075	RENT-UNIFORM/CLOTHNG	560
5340076	MIPA-PRINCIPAL	113,213
5350001	UTIL-INTERNET PROVID	322
5350002	UTIL-DATA LINE/CIRCT	403
5350004	UTIL-TELEPHONE SERV	8,960
5350005	UTIL-OTHER COMM SERV	448
5350006	UTIL-MAIL/DEL/POST	448
5350009	UTIL-GAS	1,009
5350010	UTIL-ELECTRICITY	6,943
5350011	UTIL-WATER	469
5350400	UTIL-OTHER	22
Total:		\$170,966

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,418
5410006	SUP-COMPUTER	720
5410007	SUP-CLOTHING/UNIFORM	7,112
5410013	SUP-FOOD & BEVERAGE	808
5410015	SUP-AUTO	10,197
5410016	SUP-BLD	3,088
5410017	SUP-JANITORIAL	733
5410021	SUP-ELECTRONICS/ELEC	369
5410025	SUP-LAB SUPPLIES	336
5410030	SUP-TOOLS	948
5410031	SUP-REP/MNT SUP-AUTO	6,496

Continuation Budget Adjustments - by Program

**Form 37216 — Inflation Factor
Request Type: INFLATION**

Supplies *(continued)*

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	24,450
5410400	SUP-OTHER	1,946
Total:		\$60,621

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	5,818
Total:		\$5,818

4192 - Criminal Investigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,821
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24,556
STATUTORY DEDICATIONS	3,282
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,659

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,903
Operating Services	24,743
Supplies	8,520
TOTAL OPERATING EXPENSES	\$48,166
PROFESSIONAL SERVICES	\$493
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48,659

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	16,194
Insurance Fraud Investigation Dedicated Fund Account	8,362
Total:	\$24,556

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	3,282
Total:	\$3,282

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	16,194
Insurance Fraud Investigation Dedicated Fund Account	8,362
Riverboat Gaming Enforcement Fund	3,282
State General Fund	20,821
Total:	\$48,659

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,240
5210015	IN-STATE TRAVEL-CONF	936
5210020	IN-STATE TRAV-FIELD	11,727
Total:		\$14,903

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	493
5310010	SERV-DUES & OTHER	69
5310015	SERV-SECURITY	156
5310400	SERV-MISC	8,661
5330001	MAINT-BUILDINGS	201
5330003	MAINT-PESTCONTROL	13
5330004	MAINT-GARBAGE DISP	27
5330008	MAINT-EQUIPMENT	291
5330012	MAINT-JANITORIAL	392
5330014	MAINT-GROUNDS	381
5330018	MAINT-AUTO REPAIRS	516
5340010	RENT-REAL ESTATE	8,960
5340020	RENT-EQUIPMENT	672
5350001	UTIL-INTERNET PROVID	572
5350004	UTIL-TELEPHONE SERV	896
5350005	UTIL-OTHER COMM SERV	45

Operating Services (continued)

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	87
5350009	UTIL-GAS	72
5350010	UTIL-ELECTRICITY	2,239
Total:		\$24,743

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,848
5410004	SUP-SECURITY/LAW ENF	273
5410006	SUP-COMPUTER	478
5410007	SUP-CLOTHING/UNIFORM	168
5410013	SUP-FOOD & BEVERAGE	157
5410031	SUP-REP/MNT SUP-AUTO	146
5410035	SUP-SOFTWARE	392
5410036	SUP-FUELTRAC	3,039
5410400	SUP-OTHER	2,019
Total:		\$8,520

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	269
5510010	PROF SRV-INVEST/RES	123
5510400	PROF SERV-OTHER	101
Total:		\$493

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	188,082
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	70,397
FEES & SELF-GENERATED	526,797
STATUTORY DEDICATIONS	522
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$785,798

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,077
Operating Services	497,621
Supplies	271,741
TOTAL OPERATING EXPENSES	\$779,439
PROFESSIONAL SERVICES	\$6,359
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$785,798

Positions

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

Fees and Self-Generated

	Amount
Concealed Handgun Permit Dedicated Fund Account	1,361
Criminal Identification and Information Dedicated Fund Acct	30,448
Fees & Self-generated	486,476
Insurance Fraud Investigation Dedicated Fund Account	8,512
Total:	\$526,797

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	522
Total:	\$522

Supporting Detail

Means of Financing

Description	Amount
Concealed Handgun Permit Dedicated Fund Account	1,361
Criminal Identification and Information Dedicated Fund Acct	30,448
Fees & Self-generated	486,476
Insurance Fraud Investigation Dedicated Fund Account	8,512
Interagency Transfers	70,397
Riverboat Gaming Enforcement Fund	522
State General Fund	188,082
Total:	\$785,798

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	3,962
5210015	IN-STATE TRAVEL-CONF	2,739
5210020	IN-STATE TRAV-FIELD	2,673
5210030	IN-STATE TRV-IT/TRN	703
Total:		\$10,077

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	19
5310005	SERV-PRINTING	1,090
5310010	SERV-DUES & OTHER	1,379
5310015	SERV-SECURITY	44,997
5310400	SERV-MISC	1,919
5330001	MAINT-BUILDINGS	4,625
5330003	MAINT-PESTCONTROL	20
5330004	MAINT-GARBAGE DISP	744
5330007	MAINT-PROPERTY	315
5330008	MAINT-EQUIPMENT	10,484
5330012	MAINT-JANITORIAL	71

Operating Services (continued)

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	30,825
5340010	RENT-REAL ESTATE	6,048
5340020	RENT-EQUIPMENT	1,105
5340030	RENT-DATA PROC EQUIP	120
5340070	RENT-OTHER	721
5340076	MIPA-PRINCIPAL	336,729
5340078	RENT-DATA-LIC SOFT	120
5350001	UTIL-INTERNET PROVID	76
5350004	UTIL-TELEPHONE SERV	12,728
5350005	UTIL-OTHER COMM SERV	10,857
5350006	UTIL-MAIL/DEL/POST	471
5350009	UTIL-GAS	8,649
5350010	UTIL-ELECTRICITY	20,984
5350011	UTIL-WATER	2,525
Total:		\$497,621

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	10,091
5410004	SUP-SECURITY/LAW ENF	6,720
5410005	SUP-PHARMACEUTICAL	170
5410006	SUP-COMPUTER	1,134
5410007	SUP-CLOTHING/UNIFORM	22,789
5410008	SUP-MEDICAL	157
5410009	SUP-EDUCATION & REC	157
5410013	SUP-FOOD & BEVERAGE	7,791
5410016	SUP-BLD	2,920
5410017	SUP-JANITORIAL	1,820
5410023	SUP-PERSONAL	410
5410025	SUP-LAB SUPPLIES	23,182
5410027	SUP-OTHER MEDICAL	82
5410031	SUP-REP/MNT SUP-AUTO	22,400

Supplies *(continued)*

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	1,274
5410035	SUP-SOFTWARE	94
5410036	SUP-FUELTRAC	127,796
5410054	SUP-STORES INCREASE	22,859
5410400	SUP-OTHER	19,895
Total:		\$271,741

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	6,359
Total:		\$6,359

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,660
STATUTORY DEDICATIONS	25,012
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,672

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,216
Operating Services	25,330
Supplies	4,249
TOTAL OPERATING EXPENSES	\$31,795
PROFESSIONAL SERVICES	\$5,877
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$37,672

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	12,660
Total:	\$12,660

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	612
Riverboat Gaming Enforcement Fund	20,487
Sports Wagering Enforcement Fund	3,913
Total:	\$25,012

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	12,660
Pari-mutuel Live Racing Facility Gaming Control Fund	612
Riverboat Gaming Enforcement Fund	20,487
Sports Wagering Enforcement Fund	3,913
Total:	\$37,672

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	855
5210015	IN-STATE TRAVEL-CONF	620
5210020	IN-STATE TRAV-FIELD	741
Total:		\$2,216

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	13
5310010	SERV-DUES & OTHER	41
5310400	SERV-MISC	3,731
5330008	MAINT-EQUIPMENT	6
5330014	MAINT-GROUNDS	39
5330018	MAINT-AUTO REPAIRS	20
5340010	RENT-REAL ESTATE	16,576
5340020	RENT-EQUIPMENT	535
5350004	UTIL-TELEPHONE SERV	1,423
5350005	UTIL-OTHER COMM SERV	687
5350006	UTIL-MAIL/DEL/POST	154
5350009	UTIL-GAS	23
5350010	UTIL-ELECTRICITY	2,033
5350011	UTIL-WATER	49
Total:		\$25,330

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,793
5410006	SUP-COMPUTER	189
5410007	SUP-CLOTHING/UNIFORM	617
5410013	SUP-FOOD & BEVERAGE	13
5410031	SUP-REP/MNT SUP-AUTO	115
5410036	SUP-FUELTRAC	682
5410400	SUP-OTHER	840
Total:		\$4,249

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	5,877
Total:		\$5,877

Form 37222 — 4191CB5 INFLATION ADJUSTMENT

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	66,870
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(66,579)
STATUTORY DEDICATIONS	(291)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(66,388)
Right to Know Dedicated Fund Account	(191)
Total:	\$(66,579)

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(291)
Total:	\$(291)

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

Form 37228 — 4192CB5 Inflation Adjustment

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	27,838
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,556)
STATUTORY DEDICATIONS	(3,282)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(16,194)
Insurance Fraud Investigation Dedicated Fund Account	(8,362)
Total:	\$(24,556)

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(3,282)
Total:	\$(3,282)

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

Form 37400 — 419300-CB5

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	597,716
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(70,397)
FEES & SELF-GENERATED	(526,797)
STATUTORY DEDICATIONS	(522)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Concealed Handgun Permit Dedicated Fund Account	(1,361)
Criminal Identification and Information Dedicated Fund Acct	(30,448)
Fees & Self-generated	(486,476)
Insurance Fraud Investigation Dedicated Fund Account	(8,512)
Total:	\$(526,797)

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(522)
Total:	\$(522)

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

Form 37419 — 419400-CB5

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	37,672
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,660)
STATUTORY DEDICATIONS	(25,012)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(12,660)
Total:	\$(12,660)

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	(612)
Riverboat Gaming Enforcement Fund	(20,487)
Sports Wagering Enforcement Fund	(3,913)
Total:	\$(25,012)

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

Form 37335 — 419200CB6

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,144,536
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,144,536

EXPENDITURES

	Amount
Salaries	594,633
Other Compensation	71,913
Related Benefits	477,990
TOTAL PERSONAL SERVICES	\$1,144,536
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,144,536

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY
CRIMINAL INVESTIGATIONS
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	16,458,254		16,458,254
VACANT	1,483,687		1,483,687
SUBTOTAL	17,941,941		17,941,941
LESS: ATTRITION 1%	1,592		1,592
TOTAL	17,940,349		17,940,349
LESS: BUDGETED	17,345,716		17,345,716
ADJUSTMENT NEEDED	594,633		594,633

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DEPARTMENT OF PUBLIC SAFETY
CRIMINAL INVESTIGATIONS
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION			
PAYROLL REPORT	5120010	5120035	TOTAL
FILLED	876,158	37,440	913,598
VACANT			
TOTAL	876,158	37,440	913,598
LESS: BUDGETED	802,805	38,880	841,685
ADJUSTMENT NEEDED	73,353	(1,440)	71,913

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DEPARTMENT OF PUBLIC SAFETY
CRIMINAL INVESTIGATIONS
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS								
	5130010	5130030	5130055	5130060	5130070	5130090	TOTAL	
PAYROLL REPORT								
FILLED	1,947,873	8,275,922	7,687	251,187	1,888,933	460,200	12,831,802	
VACANT	65,759	547,005		21,514	238,140		872,418	
TOTAL	2,013,632	8,822,927	7,687	272,701	2,127,073	460,200	13,704,220	
LESS: ATTRITION 1 %	658			23	25,866		26,547	
TOTAL	2,012,974	8,822,927	7,687	272,678	2,101,207	460,200	13,677,673	
LESS: BUDGETED	2,665,925	8,026,723	7,687	260,000	1,835,799	403,549	13,199,683	
ADJUSTMENT NEEDED	(652,951)	796,204		12,678	265,408	56,651	477,990	

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Form 38285 — 419100CB6

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,042,726
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,042,726

EXPENDITURES

	Amount
Salaries	2,932,723
Other Compensation	(6,240)
Related Benefits	3,116,243
TOTAL PERSONAL SERVICES	\$6,042,726
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,042,726

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY
TRAFFIC ENFORCEMENT
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	65,895,276	174,000	66,069,276
VACANT	13,740,540		13,740,540
SUBTOTAL	79,635,816	174,000	79,809,816
LESS: ATTRITION 1%	24,231		24,231
TOTAL	79,611,585	174,000	79,785,585
LESS: BUDGETED	76,678,862	174,000	76,852,862
ADJUSTMENT NEEDED	2,932,723		2,932,723

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DEPARTMENT OF PUBLIC SAFETY
TRAFFIC ENFORCEMENT
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION			
PAYROLL REPORT	5120010	5120035	TOTAL
FILLED	3,123,331	37,440	3,160,771
VACANT	163,095		163,095
TOTAL	3,286,426	37,440	3,323,866
LESS: BUDGETED	3,286,426	43,680	3,330,106
ADJUSTMENT NEEDED		(6,240)	(6,240)

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DEPARTMENT OF PUBLIC SAFETY
TRAFFIC ENFORCEMENT
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
	5130010		5130030		5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT									
FILLED	3,060,553		40,411,514		41,452	1,003,858	7,656,794	2,535,000	54,709,171
VACANT	1,000,721		4,674,142			199,247	2,368,170	1,827,118	10,069,398
TOTAL	4,061,274		45,085,656		41,452	1,203,105	10,024,964	4,362,118	64,778,569
LESS: ATTRITION 1%	10,007					351	5,557		15,915
TOTAL	4,051,267		45,085,656		41,452	1,202,754	10,019,407	4,362,118	64,762,654
LESS: BUDGETED	2,239,526		46,947,568		21,779	1,086,925	6,988,495	4,362,118	61,646,411
ADJUSTMENT NEEDED	1,811,741		(1,861,912)		19,673	115,829	3,030,912		3,116,243

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Form 39509 — 419300CB6

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,897,773
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,897,773

EXPENDITURES

	Amount
Salaries	5,105,855
Other Compensation	2,661,548
Related Benefits	2,130,370
TOTAL PERSONAL SERVICES	\$9,897,773
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,897,773

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2024-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	27,748,865	1,102,550	28,851,416
VACANT	3,574,876		3,574,876
SUBTOTAL	31,323,741	1,102,550	32,426,292
LESS: ATTRITION (@ 1%)	20,201		20,201
TOTAL	31,303,540	1,102,550	32,406,091
LESS: BUDGETED	26,336,014	964,221	27,300,235
ADJUSTMENT NEEDED	4,967,526	138,329	5,105,856

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2024-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035		TOTAL
FILLED	3,924,426	205,920		4,130,346
VACANT				
TOTAL	3,924,426	205,920		4,130,346
LESS: BUDGETED	1,259,278	209,520		1,468,798
ADJUSTMENT NEEDED	2,665,148	(3,600)		2,661,548

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2024-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
	5130010	5130020	5130030	5130030	5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT									
FILLED	6,327,994			7,946,225	72,374	473,184	3,434,503	208,000	18,462,280
VACANT	834,303			642,126		51,841	674,730	37,440	2,240,440
TOTAL	7,162,297			8,588,351	72,374	525,025	4,109,233	245,440	20,702,720
LESS: ATTRITION (@ 1%)	8,343					293	4,366		13,002
TOTAL	7,153,954			8,588,351	72,374	524,732	4,104,867	245,440	20,689,718
LESS: BUDGETED	6,368,855			7,750,542	99,887	485,813	3,381,705	472,546	18,559,348
ADJUSTMENT NEEDED	785,099			837,809	(27,513)	38,919	723,162	(227,106)	2,130,370

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Form 39512 — 419400CB6

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,782,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,782,294

EXPENDITURES

	Amount
Salaries	1,873,811
Other Compensation	106,451
Related Benefits	802,032
TOTAL PERSONAL SERVICES	\$2,782,294
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,782,294

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	14,566,190	174,000	14,740,190
VACANT	2,200,500		2,200,500
SUBTOTAL	16,766,690	174,000	16,940,690
LESS: ATTRITION (@ 1%)	3,135		3,135
TOTAL	16,763,555	174,000	16,937,555
LESS: BUDGETED	14,889,744	174,000	15,063,744
ADJUSTMENT NEEDED	1,873,811	0	1,873,811

S:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\CB6\PEP Analysis Summary - GAMING

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035		TOTAL
FILLED	485,341	24,960		510,301
VACANT				
TOTAL	485,341	24,960		510,301
LESS: BUDGETED	378,890	24,960		403,850
ADJUSTMENT NEEDED	106,451			106,451

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
	5130010	5130020	5130030	5130030	5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT									
FILLED	2,655,415			4,778,315	14,151	221,139	1,810,815	139,360	9,619,195
VACANT	129,662			779,147		31,908	383,670	47,840	1,372,227
TOTAL	2,785,077			5,557,462	14,151	253,047	2,194,485	187,200	10,991,422
LESS: ATTRITION (@ 1%)	1,297					46	794		2,137
TOTAL	2,783,780			5,557,462	14,151	253,001	2,193,691	187,200	10,989,285
LESS: BUDGETED	3,163,477			4,727,143	15,569	202,571	1,836,133	242,360	10,187,253
ADJUSTMENT NEEDED	(379,697)			830,319	(1,418)	50,430	357,558	(55,160)	802,032

S:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\CB6\PEP Analysis Summary - GAMING

Form 36749 — 419400CB7-Compliance Specialist

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	112,209
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,209

EXPENDITURES

	Amount
Salaries	70,013
Other Compensation	—
Related Benefits	38,011
TOTAL PERSONAL SERVICES	\$108,024
Travel	—
Operating Services	575
Supplies	300
TOTAL OPERATING EXPENSES	\$875
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,710
TOTAL OTHER CHARGES	\$1,710
Acquisitions	1,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,600
TOTAL EXPENDITURES	\$112,209

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	112,209
Total:	\$112,209

Question	Narrative Response
Explain the need for this request.	Lake Charles casinos have the highest ratio of Electronic Gaming Devices. Currently, there are two Gaming Technicians and one supervisor handling all four casinos in the Lake Charles area. The additional position would allow more time for technicians to conduct testing and certification of new games, systems, and game move projects; conduct required compliance inspections, inspect patron complaints; and provide time for deeper dives into regulations, gaming guidelines, and other issues that continually come in the fast moving gaming technology.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, ensure the department is adequately staffed, equipped, and trained to accomplish its mission; and Gaming Enforcement Goal 1, Objective I.2 ñ Strategy I.2.1, the technicians conduct compliance inspections to ensure the continuing compliance of operating slot machines, Objective II.1, and Strategies II.1.1, II.1.2, II.1.3, II.1.4.
What would the impact be if this is not funded?	If not funded, the agency will continue to be understaffed, resulting in inefficient oversight and inspections of these casinos.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is a fixed amount and cannot be adjusted. This is the amount for one additional position.
Is the expenditure of these revenues restricted?	The expenditures associated with this revenue can only be spent on activities related to regulating Gaming.
Additional information or comments.	Attachment A. New Position Request.

OFFICE OF STATE POLICE
 NEW POSITION REQUEST - NON-COMMISSIONED
 COST ALLOCATION
 ATTACHMENT A
 GL

Number of Positions:

SALARIES		No of Pos.	JOB TITLES	SALARY	Total
Salaries - Regular	\$70,013	5110010			
Salaries - O/T		5110015	1 Gaming Technical Compliance Specialist 3	\$70,013	\$70,013
TOTAL SALARIES	\$70,013				
RELATED BENEFITS					
Retirement @ 34.74%	\$24,323	5130010			
Medicare @ 1.45% (ALL)	\$1,015	5130060			
Group Ins. @ \$12,673 annually (ALL)	\$12,673	5130070			
TOTAL RELATED BENEFITS	\$38,011				
TOTAL PERSONAL SERVICES	\$108,024				
TRAVEL		5210020			
OPERATING SERVICES					
Printing		5310005			
SaaS	\$275	5310400			
Maintenance @ \$300 per person	\$300	5330017			
TOTAL OPERATING SERVICES	\$575				
SUPPLIES					
Office @ \$300 per person	\$300	5410001			
Automotive		5410015			
Uniforms		5410007			
TOTAL SUPPLIES	\$300				
PROFESSIONAL SERVICES					
		5510400			
IAT					
Telephone @ \$28/month per phone	\$336	5950014			
Postage		5950008			
Other		5950033			
Copier @ \$175/Month		5950033			
Enhanced Laptop @ \$40/Month	\$600	5950033			
Standard Tablet @ \$50/Month	\$600	5950033			
Standard Monitor @ \$5.00	\$120	5950033			
Standard Docking Station @ \$4.50/Month	\$54	5950033			
TOTAL IAT	\$1,710				
ACQUISITIONS					
Office	\$1,600	5710236	1 Desk	\$1,200	\$1,200
Data Equipment		5710221	1 Chair	\$400	\$400
Automotive		5710250	Laser Printer	\$3,000	
			HP Printer	\$1,000	
			Fax	\$1,000	
			Auto	\$25,000	
TOTAL ACQUISITIONS	\$1,600				
TOTAL EXPENDITURES	\$112,209				

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Form 36758 — 419300CB7-PLS

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	343,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,753

EXPENDITURES

	Amount
Salaries	210,163
Other Compensation	—
Related Benefits	126,750
TOTAL PERSONAL SERVICES	\$336,913
Travel	—
Operating Services	1,200
Supplies	1,200
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,440
TOTAL OTHER CHARGES	\$4,440
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,753

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for one Administrative Program Manager 1, one Administrative Coordinator 4, and two Administrative Program Specialist A positions. Police Supply has oversight of the Department's consumable supply warehouse and armory inventory. This includes inventory management of over 1,500 consumable supply warehouse items and over 7,000 armory items (handguns, rifles, shotguns, TASERs, and ballistic vests). Police Supply is comprised of two sub-sections - Police Supply and Fleet Operations. There is currently one State Police Lieutenant, one State Police Sergeant, one Mechanic Supervisor A, and one student worker. The Admin Program Manager would have oversight of the Police Supply and Fleet Operations consumable warehouses (inventory management, purchasing, ordering, etc.). The one Admin Coordinator 4 position and two Admin Program Specialists would function as the backup to the manager and have oversight of the ordering, purchasing, inventory, and dissemination of all moveable property. The addition of these positions will streamline operations.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If not funded, the current staffing arrangement will not ensure operational efficiency and operational consistency.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See Attachment A (New Position Request)

OFFICE OF STATE POLICE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION
ATTACHMENT A

GL

Number of Positions:

SALARIES			No of Pos.	JOB TITLES	SALARY	Total
Salaries - Regular	\$210,163	5110010	2	Admin. Program Specialist - A	\$52,936	\$105,872
Salaries - O/T		5110015	1	Admin. Coordinator 4	\$43,701	\$43,701
TOTAL SALARIES	\$210,163		1	Admin. Program Manager 2	\$60,590	\$60,590
RELATED BENEFITS						
Retirement @ 34.74%	\$73,011	5130010				
Medicare @ 1.45% (ALL)	\$3,047	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$50,692	5130070				
TOTAL RELATED BENEFITS	\$126,750					
TOTAL PERSONAL SERVICES	\$336,913					
TRAVEL						
		5210020				
OPERATING SERVICES						
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$1,200	5330017				
TOTAL OPERATING SERVICES	\$1,200					
SUPPLIES						
Office @ \$300 per person	\$1,200	5410001				
Automotive		5410015				
Uniforms		5410007				
TOTAL SUPPLIES	\$1,200					
PROFESSIONAL SERVICES						
		5510400				
IAT						
Telephone @ \$28/month per phone	\$1,344	5950014				
Postage		5950008				
Other		5950033				
Copier @ \$175/Month		5950033				
Enhanced Laptop @ \$40/Month		5950033				
Standard Tablet @ \$50/Month	\$2,400	5950033				
Standard Monitor @ \$5.00	\$480	5950033				
Standard Docking Station @ \$4.50/Month	\$216	5950033				
TOTAL IAT	\$4,440					
ACQUISITIONS						
Office		5710236		Desk	\$1,200	
Data Equipment		5710221		Chair	\$400	
Automotive		5710250		Laser Printer	\$3,000	
				HP Printer	\$1,000	
				Fax	\$1,000	
				Auto	\$25,000	
TOTAL ACQUISITIONS						
TOTAL EXPENDITURES	\$343,753					

S:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\Ready to Load\Operational\CB7 Backup\CB 7 NPR - Police Logistical Services

Form 36759 — 419300CB7-Cafeteria

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	89,749
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$89,749

EXPENDITURES

	Amount
Salaries	53,518
Other Compensation	—
Related Benefits	32,041
TOTAL PERSONAL SERVICES	\$85,559
Travel	—
Operating Services	300
Supplies	300
TOTAL OPERATING EXPENSES	\$600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	990
TOTAL OTHER CHARGES	\$990
Acquisitions	2,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600
TOTAL EXPENDITURES	\$89,749

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Cafeteria at the Barracks is open for breakfast, lunch, and dinner. Currently, there is one civilian employee at the facility. In order for more accountability and supervision, the agency is requesting one Food Specialist 7 to supervise and operate the cafeteria.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission. The request also supports the Department's mission to continue to serve department personnel, cadets, and the general public quality meals whereby providing the ease of convenience during working hours and training.
What would the impact be if this is not funded?	If not funded, the current staffing arrangement will not ensure operational efficiency and operational consistency and accountability.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See Attachment A (New Position Request)

OFFICE OF STATE POLICE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION
ATTACHMENT A

GL

Number of Positions:

SALARIES			No of Pos.	JOB TITLES	SALARY	Total
Salaries - Regular	\$53,518	5110010	1	Food Service Specialist 7	\$53,518	\$53,518
Salaries - O/T		5110015				
TOTAL SALARIES	\$53,518					
RELATED BENEFITS						
Retirement @ 34.74%	\$18,592	5130010				
Medicare @ 1.45% (ALL)	\$776	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$12,673	5130070				
TOTAL RELATED BENEFITS	\$32,041					
TOTAL PERSONAL SERVICES	\$85,559					
TRAVEL		5210020				
OPERATING SERVICES						
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$300	5330017				
TOTAL OPERATING SERVICES	\$300					
SUPPLIES						
Office @ \$300 per person	\$300	5410001				
Automotive		5410015				
Uniforms		5410007				
TOTAL SUPPLIES	\$300					
PROFESSIONAL SERVICES						
		5510400				
IAT						
Telephone @ \$28/month per phone	\$336	5950014				
Postage		5950008				
Other		5950033				
Copier @ \$175/Month		5950033				
Enhanced Laptop @ \$40/Month	\$480	5950033				
Standard Tablet @ \$50/Month		5950033				
Standard Monitor @ \$5.00	\$120	5950033				
Standard Docking Station @ \$4.50/Month	\$54	5950033				
TOTAL IAT	\$990					
ACQUISITIONS						
Office	\$1,600	5710236	1	Desk	\$1,200	\$1,200
Data Equipment	\$1,000	5710221	1	Chair	\$400	\$400
Automotive		5710250		Laser Printer	\$3,000	
			1	HP Printer	\$1,000	\$1,000
				Fax	\$1,000	
				Auto	\$25,000	
TOTAL ACQUISITIONS	\$2,600					
TOTAL EXPENDITURES	\$89,749					

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Form 36760 — 419300CB7-TBS

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	441,866
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$441,866

EXPENDITURES

	Amount
Salaries	272,084
Other Compensation	—
Related Benefits	161,832
TOTAL PERSONAL SERVICES	\$433,916
Travel	—
Operating Services	1,500
Supplies	1,500
TOTAL OPERATING EXPENSES	\$3,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,950
TOTAL OTHER CHARGES	\$4,950
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$441,866

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police Technology and Business Support Section (TBS) was created to research and implement new technology in the Department and assess and streamline the Department's business processes. TBS has assumed the role of Louisiana State Police property custodian, and it contains nearly 30,000 pieces of tagged property. TBS is also the central repository for the surplus of state property and the handling of most complex purchases for Louisiana State Police. The Business Support Unit also manages the Centralized Vendor Vetting Program and maintains the Department's SharePoint platform. TBS is asking for three Admin Program Specialist A positions and two Admin Program Specialist B positions. The additional positions will help with the onboarding process with Human Resources, purchasing duties, moveable and consumable property inventory, cellular device inventory, vendor vetting process, quarterly tests and reports associated with the RAVE alert system, work with Office of Technology Support (OTS) to track and document OTS related purchases, and manage yearly computer inventory.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If not funded, the Business Support Unit and the Technology Management Unit would not be able to expand operations, meet the demands of the Department, provide timely and thorough inventories of tagged property, properly maintain existing technology platforms and evaluate new ones, be able to fully develop our SharePoint administrative platform, and expeditiously administer our central vendor-vetting program. Delays in new program deployments would occur, output would be reduced, and continued inefficiencies would exist. If not funded, TBS would not be able to expand operations and support for mobile devices, video and security management, or CODIS technical support.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See Attachment A ñ New Position Request

OFFICE OF STATE POLICE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION
ATTACHMENT A

GL

Number of Positions:

SALARIES		No of Pos.	JOB TITLES	SALARY	Total
Salaries - Regular	\$272,084	5110010			
Salaries - O/T		5110015	3 Administrative Program Specialist A	\$52,936	\$158,808
			2 Administrative Program Specialist B	\$56,638	\$113,276
TOTAL SALARIES	\$272,084				
RELATED BENEFITS					
Retirement @ 34.74%	\$94,522	5130010			
Medicare @ 1.45% (ALL)	\$3,945	5130060			
Group Ins. @ \$12,673 annually (ALL)	\$63,365	5130070			
TOTAL RELATED BENEFITS	\$161,832				
TOTAL PERSONAL SERVICES	\$433,916				
TRAVEL		5210020			
OPERATING SERVICES					
Printing		5310005			
Rental		5340075			
Maintenance @ \$300 per person	\$1,500	5330017			
TOTAL OPERATING SERVICES	\$1,500				
SUPPLIES					
Office @ \$300 per person	\$1,500	5410001			
Automotive		5410015			
Uniforms		5410007			
TOTAL SUPPLIES	\$1,500				
PROFESSIONAL SERVICES		5510400			
IAT					
Telephone @ \$28/month per phone	\$1,680	5950014			
Postage		5950008			
Other		5950033			
Copier @ \$175/Month		5950033			
Enhanced Laptop @ \$40/Month	\$2,400	5950033			
Standard Tablet @ \$50/Month		5950033			
Standard Monitor @ \$5.00	\$600	5950033			
Standard Docking Station @ \$4.50/Month	\$270	5950033			
TOTAL IAT	\$4,950				
ACQUISITIONS					
Office		5710236	Desk	\$1,200	
Data Equipment		5710221	Chair	\$400	
Automotive		5710250	Laser Printer	\$3,000	
			HP Printer	\$1,000	
			Fax	\$1,000	
			Auto	\$25,000	
TOTAL ACQUISITIONS					
TOTAL EXPENDITURES	\$441,866				

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Form 36761 — 419300CB7-Crime Lab

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	210,204
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$210,204

EXPENDITURES

	Amount
Salaries	130,874
Other Compensation	—
Related Benefits	72,710
TOTAL PERSONAL SERVICES	\$203,584
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	\$1,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,220
TOTAL OTHER CHARGES	\$2,220
Acquisitions	3,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,200
TOTAL EXPENDITURES	\$210,204

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police Crime Lab (LSPCL) CODIS Unit uploaded 25,152 offender DNA profiles into CODIS in 2023. Since 2021, the unit has seen an annual 5-10% increase in the number of offenders enrolled. Based on sample intake for the year's first half, there is a projected 5% increase in offender samples received for 2024 compared to the previous year. The increase in enrollments is due to modifications made to the AFIS Criminal DNA Collection workflow in 2020, which prioritized the DNA collection of arrestees and convicted offenders to limit the number of missed lawfully-owed collections. Offender DNA profiles are developed by LSPCL analysts, who are highly specialized and trained to interpret the DNA data produced in the laboratory. Due to the increase in samples collected and limited personnel, the LSPCL CODIS Unit requests two Crime Laboratory Analysts positions. The requested Crime Lab Analysts positions would perform cleaning and decontaminating of the laboratory spaces, maintenance of laboratory equipment, preparing laboratory DNA samples for analysis, maintaining inventory and shipping all DNA Collection kits, receiving completed DNA Collection Kits into the Laboratory LIMS System, and file and maintain samples in long-term storage.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen management effectiveness through planning, forecasting, training, coordinating, and accountability.
What would the impact be if this is not funded?	If this request is not funded, the Crime Lab would not have the personnel to handle the increase in offender samples collected, resulting in an increase in backlogged DNA samples.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See Attachment A ñ New Position Request

OFFICE OF STATE POLICE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION
ATTACHMENT A

GL

Number of Positions:

SALARIES		No of Pos.	JOB TITLES	SALARY	Total
Salaries - Regular	\$130,874	5110010			
Salaries - O/T		5110015	2 Crime Laboratory Analyst 3	\$65,437	\$130,874
TOTAL SALARIES	\$130,874				
RELATED BENEFITS					
Retirement @ 34.74%	\$45,466	5130010			
Medicare @ 1.45% (ALL)	\$1,898	5130060			
Group Ins. @ \$12,673 annually (ALL)	\$25,346	5130070			
TOTAL RELATED BENEFITS	\$72,710				
TOTAL PERSONAL SERVICES	\$203,584				
TRAVEL		5210020			
OPERATING SERVICES					
Printing		5310005			
Rental		5340075			
Maintenance @ \$300 per person	\$600	5330017			
TOTAL OPERATING SERVICES	\$600				
SUPPLIES					
Office @ \$300 per person	\$600	5410001			
Automotive		5410015			
Uniforms		5410007			
TOTAL SUPPLIES	\$600				
PROFESSIONAL SERVICES					
		5510400			
IAT					
Telephone @ \$28/month per phone	\$672	5950014			
Postage		5950008			
Other		5950033			
Copier @ \$175/Month		5950033			
Enhanced Laptop @ \$40/Month		5950033			
Standard Tablet @ \$50/Month	\$1,200	5950033			
Standard Monitor @ \$5.00	\$240	5950033			
Standard Docking Station @ \$4.50/Month	\$108	5950033			
TOTAL IAT	\$2,220				
ACQUISITIONS					
Office	\$3,200	5710236	2 Desk	\$1,200	\$2,400
Data Equipment		5710221	2 Chair	\$400	\$800
Automotive		5710250	Laser Printer	\$3,000	
			HP Printer	\$1,000	
			Fax	\$1,000	
			Auto	\$25,000	
TOTAL ACQUISITIONS	\$3,200				
TOTAL EXPENDITURES	\$210,204				

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Form 37323 — 419200CB7-Investigative Support Section Positions

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	762,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$762,184

AUTHORIZED POSITIONS

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	463,529
Other Compensation	—
Related Benefits	269,135
TOTAL PERSONAL SERVICES	\$732,664
Travel	—
Operating Services	2,400
Supplies	2,400
TOTAL OPERATING EXPENSES	\$4,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	7,920
TOTAL OTHER CHARGES	\$7,920
Acquisitions	16,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,800
TOTAL EXPENDITURES	\$762,184

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Personnel Justification: Increased Demand and Shift in Initiatives : LA-SAFE promotes a collaborative environment for governmental and corporate partners to collaborate to provide timely information to improve public safety and promote national security against terrorists and other criminal threats. As the demand continues to increase, LA-SAFE must deploy personnel to areas throughout the state and assign personnel to the vast subject matter areas, which increase as intelligence evolves. The small Unmanned Aircraft System (sUAS) Section started with four drones and has now grown to a fleet of over sixty. It provides support for all local, state, and federal partners. Some of the support initiatives have been fatality crashes, fugitive apprehensions, officer-involved shootings, crime scene investigations, SWAT operations, search and arrest warrants, large-scale events that could provide a public safety threat, narcotics investigations, site surveys during hurricane season, and their usage continues to grow. Forensics and Detection have become imperative as the use of drones has significantly increased. The section currently has one full-time sUAS Coordinator, but the recent increase in usage requires additional personnel to ensure efficient and effective operation.</p> <p>Current Staffing Limitations: LA-SAFE requires extensive administrative duties. Our current administrative staff carries a heavy burden with minimal career progression opportunities. In addition, the need for more administrative positions requires the LA-SAFE Director to take on administrative duties, ultimately causing a major distraction to his duties as the LA-SAFE Director.</p> <p>Total Personnel Costs : See Attached New Position Request (NPR) How is funding this request going to help your section? Funding this request will significantly enhance the operational capacity and effectiveness of the Investigative Support Section (ISS) in several key ways:</p> <p>Public Safety: The additional personnel will allow LA-SAFE Investigative Specialists the ability to process more requests and provide needed personnel to train in specific ways and concentrate on particular areas that could further aid in the ongoing public safety efforts. This will enable quicker turnaround times for investigations, allowing law enforcement agencies to act on critical evidence without unnecessary delays.</p> <p>Improved Response Times: With more staff, response times will improve, and the efficiency of identifying and disseminating information in support of law enforcement operations will be enhanced.</p> <p>Enhanced Forensic Capabilities: Creating the Drone Forensics and Detection Analyst position will fill a void of intelligence gathering specific to drone usage. This detection is a critical component of proactive intelligence and prevention methods.</p> <p>Increased Staff Retention and Morale: The funding will help alleviate stress and burnout by reducing the workload burden on existing personnel and providing them with the necessary tools and training. This will increase job satisfaction, staff retention, and a more motivated workforce. How did you come up with the amount requested? Based on research: Extensive research was conducted to benchmark the costs of similar roles in our agency, civil service, and other law enforcement agencies and fusion centers. This included reviewing salary ranges for Investigative Specialists, Administrative Coordinator, and Drone Forensics and Detection positions.</p> <p>a. Investigative Specialists - LA-SAFE promotes a collaborative environment for governmental and corporate partners to collaborate to provide timely information to improve public safety and promote national security against terrorists and other criminal threats. LA-SAFE programs include support to all law enforcement agencies throughout the state utilizing the resource tools and databases we have access to operate. In intelligence sharing, it is critical for operations such as LA-SAFE, which are tasked with being the intelligence hub and dissemination tool for the entire state, to stay ahead and aware of changes within the intelligence-gathering community. A void observed within the LA-SAFE operation is the need for specialized Investigative Specialists to focus primarily on actionable intelligence, providing a response time between 12 ñ 24 hours. The acquisition of the four requested Investigative Specialists positions will provide the staffing needed to address this issue and assign Investigative Specialists to address this significant public safety function.</p> <p>b. Drone Mitigation Technician - The proposed Drone Forensics and Detection Analyst would benefit both LA-SAFE and the sUAS unit. The position would focus on aerial threats to Louisiana by small Unmanned Aircraft Systems (sUAS), commonly called drones, and other highly technical threats posed to the State of Louisiana. Criminals around the country have been using sUAS to introduce contraband into correctional facilities and as a delivery system for narcotics in select areas. The</p>

Question	Narrative Response
<p>Cite performance indicators for the adjustment.</p>	<p>Mission Alignment The mission of the Louisiana State Police: The Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services. Role of LA-SAFE (TSU): LA-SAFE promotes a collaborative environment for governmental and corporate partners to collaborate to provide timely information to improve public safety and promote national security against terrorists and other criminal threats. Goals and Objectives LA-SAFE's request aligns with several key goals and objectives outlined in the Louisiana State Police Strategic Plan:</p> <p>Goal 1: Ensure the detection of criminal activity and apprehension of perpetrators. ² Objective 1.1: Increase the number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gangs or illicit drug activity in each fiscal year through FY 28 to reduce violent crime in Louisiana. Alignment: Adding the Investigative Specialist, Drone Forensics and Detection Analyst, and Administrative coordinator positions will increase LA-SAFE's capacity to identify and detect criminal activity and provide the needed support to partners to secure evidence and investigation details.</p> <p>Goal 2: Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies ² Objective 2.1: Increase other agency assists by 2% through June 30, 2028. Alignment: By expanding LA-SAFE's workforce and upgrading its technology, this request will enable the unit to process cases more efficiently and provide the personnel to engage local, state, and federal partners to continue increasing our support for those agencies. ² Objective 2.3: Optimize resource allocation to meet increasing demand for services. Alignment: The strategic addition of personnel and targeted investments in training and equipment represent an optimized allocation of resources that will allow LA-SAFE to meet the growing demand for its services effectively. Strategies The Louisiana State Police's Operational Plan outlines several strategies that are relevant to LASAFE's request: ² Strategy 1.2.1: Increase effective communication with other agencies. Implement measures to increase the capacity for drone detection and forensics analysis. Alignment: The request for additional investigative specialist positions directly implements this strategy. These analysts will bolster LA-SAFE's capabilities, allowing the unit to manage more complex cases and provide higher-quality support. Performance Indicators The effectiveness of the requested personnel, training, and equipment can be measured using the following performance indicators from the Louisiana State Police's Operational Plan: ² Performance Indicator 1: Sharing of information and resources. Target: Achieve a 25% reduction in the backlog within the first year of adding new personnel and upgrading equipment. Support: The additional staff and upgraded technology will enable the Technical Support Unit (TSU) to process more cases simultaneously, significantly reducing the backlog. ² Performance Indicator 2.2: Increase other agencies' assistance by providing operational/technical support and intelligence to help solve crimes and apprehend criminals. Target: Increase the rate and efficiency of intelligence disseminated to provide an actionable response. Support: With additional personnel assigned to a specialized area, LA-SAFE personnel can quickly identify and disseminate intelligence on different subjects. ² Performance Indicator 3: Increase in the number of cases processed annually. Target: Increase the number of actionable intelligence detected and disseminated by 15%. Support: Additional skilled personnel will expand LA-SAFE's capacity to handle more cases, increasing the number of cases processed. Conclusion The request for additional personnel is firmly rooted in the Louisiana State Police's mission, goals, objectives, strategies, and performance indicators. By addressing the growing demand for LA-SAFE's services, this request will enhance public safety, improve operational efficiency, and ensure that LA-SAFE can continue to provide critical support to law enforcement agencies across Louisiana. The alignment of this request with the Strategic and Operational Plans demonstrates its necessity and the significant impact it will have on the effectiveness of the Louisiana State Police.</p>

Question	Narrative Response
<p>What would the impact be if this is not funded?</p>	<p>Handling the Activity Without Additional Funding If no additional funding is provided to the Investigative Support Section (ISS), the section will have to continue its operations with the current resources that are already stretched thin. This scenario would require prioritizing cases based on urgency and available resources, which would likely hinder our ability to gather and disseminate needed intelligence and lead to longer processing times, increased backlog, and further strain on existing personnel. Detrimental Consequences of Continuing Down the Current Path Should ISS be forced to operate without the requested funding, several detrimental consequences are likely: ² Increased Backlog and Delays: LA-SAFE will struggle to keep up with the growing agency requests without additional personnel. This will exacerbate the backlog, leading to longer workup processing times. ² Stagnation in Intelligence Gathering and Dissemination: The rapid pace of technological and social media advancements means that LA-SAFE's current techniques may become obsolete. Failing to invest in new intelligence-gathering initiatives and drone detection personnel will leave the unit ill-prepared to handle increasingly sophisticated criminal activities, putting public safety at risk. ² Lower Morale and Increased Turnover: The inability to provide necessary personnel can lead to burnout among ISS and LA-SAFE personnel. Overworked and under-equipped staff may become demoralized, which could result in higher turnover rates. Losing experienced personnel would further weaken the unit's capabilities and exacerbate existing challenges. ² Compromised Public Safety: Ultimately, the most significant consequence of not funding this request is the potential impact on public safety. LA-SAFE plays a critical role in supporting law enforcement efforts across Louisiana. Any decline in the unit's effectiveness directly affects the ability of the Louisiana State Police to protect and serve the public. Delays, errors, and a reduced capacity will undermine LA-SAFE's mission, leading to adverse outcomes for community safety.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>For the full impact of this request to be realized, it is a fixed amount. The request can be partially funded, but this will result in a lower number of employees than requested. As such, the public safety impact would not be as great as possible.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>The expenditure of the revenues requested for additional personnel in the Investigative Support Section (ISS) is not restricted by any specific statute. Since the revenue source is not limited by statute, these funds can be allocated to cover the salaries and associated costs of hiring the requested positions, specifically the Investigative Specialists, Drone Forensic and Detection Analyst, and Administrative Coordinator positions. This request aligns with the broader mission of the Louisiana State Police to enhance public safety and support law enforcement operations across the state.</p>
<p>Additional information or comments.</p>	<p>Not Applicable</p>

OFFICE OF STATE POLICE -CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 8	
SALARIES				
Salaries - Regular	\$463,529	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$463,529			
RELATED BENEFITS				
Retirement @ 34.74%	\$161,030	5130010		
Medicare @ 1.45% (ALL)	\$6,721	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$101,384	5130070		
TOTAL RELATED BENEFITS	\$269,135			
TOTAL PERSONAL SERVICES	\$732,664			
TRAVEL				
		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$2,400	5330017		
TOTAL OPERATING SERVICES	\$2,400			
SUPPLIES				
Office @ \$300 per person	\$2,400	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$2,400			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$2,688	5950014		
Postage		5950008		
Other		5950033		
Copier @ \$175/Month		5950033		
Enhanced Laptop @ \$40/Month	\$3,840	5950033		
Standard Tablet @ \$50/Month		5950033		
Standard Monitor @ \$5.00	\$960	5950033		
Standard Docking Station @ \$4.50/Month	\$432	5950033		
TOTAL IAT	\$7,920			
ACQUISITIONS				
Office	\$13,800	5710236		
Data Equipment	\$3,000	5710221		
Automotive		5710250		
TOTAL ACQUISITIONS	\$16,800			
TOTAL EXPENDITURES	\$762,184			

QTY	ITEM	COST	TOTAL
8	Desk	\$1,200	\$9,600
8	Chair	\$400	\$3,200
1	Laser Printer	\$3,000	\$3,000
	HP Printer	\$1,000	
1	Fax	\$1,000	\$1,000
	Auto	\$25,000	

U:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\Ready to Load\Criminal\CB7-8 Backup\ISS-6 Investigative Specialists-1-Drone Forensics Detection Analyst 1- Admin Coordinator

Form 37324 — 419200CB7-SIS-AMBER LaCMEC Positions

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	188,997
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$188,997

EXPENDITURES

	Amount
Salaries	113,276
Other Compensation	—
Related Benefits	66,341
TOTAL PERSONAL SERVICES	\$179,617
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	\$1,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,980
TOTAL OTHER CHARGES	\$1,980
Acquisitions	6,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,200
TOTAL EXPENDITURES	\$188,997

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>When Act 662 (2022 Regular Session) was passed, LSP was legislatively tasked to receive and track Human Trafficking referrals but did not receive funding for additional personnel. The two positions above would handle the added workload created by the new legislation. The positions are expected to be created during FY24-25 and funded for one year by a grant via IAT from the Governor's Office of Human Trafficking Prevention. The positions in FY25 will be job appointments. This request is to make them permanent positions. The FY25-26 alternative will be to fund the positions through job appointments, should position funding not be appropriated to LSP. These positions will document incoming human trafficking referrals from DCFS (as required by law), gather investigative online intelligence, and provide the information to local law enforcement for investigation. The two positions will also coordinate LSP resources, follow up with local agencies, and provide case dispositions/outcomes. Currently, the AMBER Unit and Fusion Center need assistance documenting all incoming DCFS referrals and forwarding the information to the appropriate enforcement entity. These positions will document incoming human trafficking referrals from DCFS (as required by law), gather investigative online intelligence, and provide the information to local law enforcement for investigation. The two positions will also help coordinate LSP resources, follow up with local agencies, and provide case dispositions/outcomes. Currently, the AMBER Unit and Fusion Center need help to document all incoming DCFS referrals and forward the information to the appropriate enforcement entity.</p>
Cite performance indicators for the adjustment.	<p>As Louisiana's premier law enforcement agency, LSP will become the model law enforcement agency for investigating human trafficking with this request. The AMBER Alert Unit must be properly staffed to follow up on DCFS referrals and capture outcome information. This request, if granted, will improve interagency communication, improve the visibility of the overall picture of human trafficking in the state, and make Louisiana safer as a whole.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, grant funding through GOHTP could potentially fund the two positions, but this is not a stable funding source. If the two positions were lost, the AMBER Alert Unit (with support from the Fusion Center) would continue to receive and forward referrals to local agencies, but, it could not support local agencies with investigative intelligence or track case outcomes.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This request is a fixed amount and cannot be adjusted.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on State General Fund.</p>
Additional information or comments.	<p>Not Applicable</p>

OFFICE OF OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 2	
SALARIES				
Salaries - Regular	\$113,276	5110010	No of Pos.	JOB TITLES
Salaries - O/T		5110015	2	Investigative Specialist 2
TOTAL SALARIES	\$113,276			SALARY
				\$56,638
				Total
				\$113,276
RELATED BENEFITS				
Retirement @ 34.74%	\$39,352	5130010		
Medicare @ 1.45% (ALL)	\$1,643	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$25,346	5130070		
TOTAL RELATED BENEFITS	\$66,341			
TOTAL PERSONAL SERVICES	\$179,617			
TRAVEL		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$600	5330017		
TOTAL OPERATING SERVICES	\$600			
SUPPLIES				
Office @ \$300 per person	\$600	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$600			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$672	5950014		
Postage		5950008		
Other		5950033		
Copier @ \$175/Month		5950033		
Enhanced Laptop @ \$40/Month	\$960	5950033		
Standard Tablet @ \$50/Month		5950033		
Standard Monitor @ \$5.00	\$240	5950033		
Standard Docking Station @ \$4.50/Month	\$108	5950033		
TOTAL IAT	\$1,980			
ACQUISITIONS				
Office	\$4,200	5710236	QTY	ITEM
Data Equipment	\$2,000	5710221	2	Desk
Automotive		5710250	2	Chair
				Laser Printer
			2	HP Printer
			1	Fax
				Auto
TOTAL ACQUISITIONS	\$6,200			COST
				\$1,200
				\$400
				\$3,000
				\$1,000
				\$1,000
				\$25,000
TOTAL EXPENDITURES	\$188,997			TOTAL
				\$2,400
				\$800
				\$2,000
				\$1,000

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Form 37326 — 419200CB7-Insurance Fraud Positions

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	294,967
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$294,967

EXPENDITURES

	Amount
Salaries	169,978
Other Compensation	—
Related Benefits	86,861
TOTAL PERSONAL SERVICES	\$256,839
Travel	—
Operating Services	17,400
Supplies	600
TOTAL OPERATING EXPENSES	\$18,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,220
TOTAL OTHER CHARGES	\$2,220
Acquisitions	17,908
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,908
TOTAL EXPENDITURES	\$294,967

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Insurance Fraud Investigation Dedicated Fund Account	294,967
Total:	\$294,967

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Insurance Fraud Auto Theft (IFAT) is a statutorily funded unit created to conduct insurance fraud criminal investigations. Two positions are requested to fill the needs in the Monroe and Lake Charles (Region III) Field offices, which have insufficient manpower to fight Insurance Fraud.
Cite performance indicators for the adjustment.	The request is to accomplish strategies listed in the Louisiana State Police Strategic Plan Program B Criminal Investigations Program Objective 1.2 through the Insurance Fraud/Auto Theft activity to identify, apprehend, and prepare cases for prosecuting individuals who have committed insurance fraud and auto theft. This request is to create two criminal investigator IFAT positions
What would the impact be if this is not funded?	If this request is not funded, there will not be enough manpower to adequately conduct insurance fraud criminal investigations, which could result in a backlog of cases and, therefore, not accomplish the program's mission.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted.
Is the expenditure of these revenues restricted?	Yes. The self-generated dedicated funds received by LSP can only be used to support the LSP Insurance Fraud Unit relative to the insurance fraud investigation.
Additional information or comments.	Not Applicable

OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: <input type="text" value="2"/>	
SALARIES				
Salaries - Regular	\$169,978	5110010	2	Criminal Investigator 1,2,3
Salaries - O/T		5110015		
TOTAL SALARIES	\$169,978			
RELATED BENEFITS				
Retirement @ 34.74%	\$59,050	5130010		
Medicare @ 1.45% (ALL)	\$2,465	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$25,346	5130070		
TOTAL RELATED BENEFITS	\$86,861			
TOTAL PERSONAL SERVICES	\$256,839			
TRAVEL		5210020	2	TOTAL
OPERATING SERVICES				\$169,978
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$600	5330017		
TOTAL OPERATING SERVICES	\$600			
SUPPLIES				
Office @ \$300 per person	\$600	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$600			
PROFESSIONAL SERVICES		5510400		
IAT				
Telephone @ \$28/month per phone	\$672	5950014		
Postage		5950008		
Other		5950033		

U:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\Ready to Load\Criminal\CB7-8 Backup\IFAIT NPR-2 CRIMINAL INVESTIGATOR 2 updated

**OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION**

Copier @ \$175/Month		5950033
Enhanced Laptop @ \$40/Month	\$960	5950033
Standard Tablet @ \$50/Month		5950033
Standard Monitor @ \$5.00	\$480	5950033
Standard Docking Station @ \$4.50/Month	\$108	5950033
TOTAL IAT	\$2,220	

ACQUISITIONS		
Office	\$4,200	5710236
Data Equipment	\$5,000	5710221
Automotive		5710250
SideArm, Rifle, Vest, and Carrier	\$6,030	5710226
Body Cameras	\$2,678	
TOTAL ACQUISITIONS	\$17,908	

QTY	ITEM	COST	TOTAL
2	Desk	\$1,200	\$2,400
2	Chair	\$400	\$800
1	Laser Printer	\$3,000	\$3,000
2	HP Printer	\$1,000	\$2,000
1	Fax	\$1,000	\$1,000
2	Standard Vehicle	\$40,000	\$80,000
2	Side Arm, Rifle, Vest, and Carri	\$3,015	\$6,030
2	Body Cameras	\$1,339	\$2,678

IPM		
Automobile	\$80,000	
Radar		
Radios		
Equipment		
IT Equipment		
Total IAT IPM	\$80,000	
x5% Financing	\$4,000	
Subtotal	\$84,000	
	+5 years	
TOTAL IPM FINANCING (Operating Services)	\$16,800	5340076

TOTAL EXPENDITURES \$294,967

U:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\Ready to Load\Criminal\CB7-8 Backup\IFAIT NPR-2 CRIMINAL INVESTIGATOR 2 updated

Form 37327 — 419200CB7-SIS-Special Victims Unit

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	527,351
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$527,351

EXPENDITURES

	Amount
Salaries	296,940
Other Compensation	—
Related Benefits	158,155
TOTAL PERSONAL SERVICES	\$455,095
Travel	—
Operating Services	34,800
Supplies	1,200
TOTAL OPERATING EXPENSES	\$36,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,440
TOTAL OTHER CHARGES	\$4,440
Acquisitions	31,816
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,816
TOTAL EXPENDITURES	\$527,351

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>The Special Victims Unit (SVU) is LSP's primary unit for investigating child exploitation and human trafficking. Currently, SVU has only one Trooper assigned in the Lafayette area and no Troopers or Investigators assigned in the Lake Charles or Monroe areas. The request is that four Criminal Investigators be hired to supplement these areas of the state, especially since the department does not have Trooper positions at this time to use. With limited/no personnel in these areas of the state, SVU Detectives are being stretched to cover areas far beyond their assigned offices. This creates challenges when local law enforcement agencies request assistance with child exploitation and human trafficking cases. SVU is only reactive in these portions of the state. Additional coverage would allow SVU to conduct more proactive measures in these areas. The end result is a safer Louisiana. Ideally, SVU would be staffed with additional Troopers for some or all of these positions. However, filling these positions with troopers is difficult due to attrition and securing viable cadet candidates. These challenges make Criminal Investigators a necessary resource for continuing operations, allowing us to recruit SVU detectives from other agencies with experience and training.</p>
Cite performance indicators for the adjustment.	<p>Currently, SVU infrequently conducts proactive child exploitation and/or human trafficking investigations in the Lake Charles and Monroe areas. In August 2024, an SVU Investigator in the Alexandria Field Office was tasked as a case agent on a high-profile child sex abuse case that occurred in the Lake Charles area. Local agencies regularly rely on LSP to assist or take on child exploitation and human trafficking cases. This request properly aligns SVU with the coverage needed to provide critical support. Adding personnel in Lake Charles, Monroe, and Lafayette will strengthen SVU's effectiveness, improve communication across all levels of law enforcement in those areas, and likely lead to better outcomes for victims.</p>
What would the impact be if this is not funded?	<p>If the request for additional Criminal Investigators cannot be fulfilled, SVU will continue to pursue its mission against child exploitation and human trafficking in Louisiana. However, additional positions are needed to reach the full potential of this fight. As reductions in the workforce are impacting law enforcement agencies throughout the state, identifying personnel at the local level to assist with human trafficking is increasingly difficult, given the specialized nature of the investigations. Louisiana State Police is statutorily mandated to coordinate with local law enforcement on human trafficking referrals from the Department of Children and Family Services. SVU plays an important part in that coordination and response. Additionally, the fight against human trafficking is a top priority of LSP and the Governor's Office.</p>
Is revenue a fixed amount or can it be adjusted?	<p>For the full impact of this request to be realized, it is a fixed amount. The request can be partially funded, but this will result in a lower number of employees than requested. As such, the public safety impact would not be as great as possible.</p>
Is the expenditure of these revenues restricted?	<p>State General Fund is not restricted.</p>
Additional information or comments.	<p>Not Applicable</p>

OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 4	
SALARIES				
Salaries - Regular	\$296,940	5110010		
Salaries - O/T		5110015	4	Criminal Investigator 2
TOTAL SALARIES	\$296,940			
RELATED BENEFITS				
Retirement @ 34.74%	\$103,157	5130010		
Medicare @ 1.45% (ALL)	\$4,306	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$50,692	5130070		
TOTAL RELATED BENEFITS	\$158,155			
TOTAL PERSONAL SERVICES	\$455,095			
TRAVEL		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$1,200	5330017		
TOTAL OPERATING SERVICES	\$1,200			
SUPPLIES				
Office @ \$300 per person	\$1,200	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$1,200			
PROFESSIONAL SERVICES		5510400		
IAT				
Telephone @ \$28/month per phone	\$1,344	5950014		
Postage		5950008		
Other		5950033		
			4	TOTAL
				\$296,940

U:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\Ready to Load\Criminal\CB7-8 Backup\SIS SVU NPR-4-Criminal Investigator 2

**OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION**

Copier @ \$175/Month		5950033
Enhanced Laptop @ \$40/Month	\$1,920	5950033
Standard Tablet @ \$50/Month		5950033
Standard Monitor @ \$5.00	\$960	5950033
Standard Docking Station @ \$4.50/Month	\$216	5950033
TOTAL IAT	\$4,440	

ACQUISITIONS		
Office	\$7,400	5710236
Data Equipment	\$7,000	5710221
Automotive		5710250
Side Arm Rifle Vest and Carrier	\$12,060	5710226
Body Cameras	\$5,356	
TOTAL ACQUISITIONS	\$31,816	

QTY	ITEM	COST	TOTAL
4	Desk	\$1,200	\$4,800
4	Chair	\$400	\$1,600
1	Laser Printer	\$3,000	\$3,000
4	HP Printer	\$1,000	\$4,000
1	Fax	\$1,000	\$1,000
4	Standard Vehicle	\$40,000	\$160,000
4	Side Arm Rifle Vest and Carrier	\$3,015	\$12,060
4	Body Cameras	\$1,339	\$5,356

IPM		
Automobile	\$160,000	
Radars		
Radios		
Equipment		
IT Equipment		
Total IAT IPM	\$160,000	
x5% Financing	\$8,000	
Subtotal	\$168,000	
	+5 years	
TOTAL IPM FINANCING (Operating Service)	\$33,600	5340076

TOTAL EXPENDITURES	\$527,351
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U:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\Ready to Load\Criminal\CB7-8 Backup\SIS SVU NPR-4-Criminal Investigator 2

Form 37328 — 419200CB7-SIS Tech Support Unit Positions

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,034,898
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,034,898

AUTHORIZED POSITIONS

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	672,485
Other Compensation	—
Related Benefits	332,083
TOTAL PERSONAL SERVICES	\$1,004,568
Travel	—
Operating Services	2,100
Supplies	2,100
TOTAL OPERATING EXPENSES	\$4,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,930
TOTAL OTHER CHARGES	\$6,930
Acquisitions	19,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,200
TOTAL EXPENDITURES	\$1,034,898

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Note: This is a companion request to CB8 SIS Technology Support Unit Equipment Personnel Justification: Increased Demand: The Technical Support Unit (TSU) has witnessed a substantial increase in demand for its specialized forensic services over the past few years. This increase is driven by the rising complexity of criminal investigations, the proliferation of digital evidence, and the growing sophistication of cybercrimes. Requests for assistance in wiretapping, computer forensics, video forensics, electronic surveillance, audio forensics, and vehicle forensics have skyrocketed. The current team is stretched thin, leading to delays in processing forensic examinations, which can hinder investigations and adversely affect public safety. Current Staffing Limitations: The TSU's existing personnel are working at maximum capacity, yet the workload continues to grow. This strain is causing longer processing times, an expanding backlog of cases, and increased stress among staff members. Adding three Criminal Investigator 2 positions and four Cyber Crime Analyst 2 positions is crucial. These new roles will distribute the workload more evenly, allow quicker turnaround times on forensic examinations, and reduce the backlog currently impacting the unit's effectiveness. Role-Specific Duties: Criminal Investigator 2: Criminal Investigators are responsible for conducting in-depth investigations involving digital evidence. Their duties include analyzing data from various sources, executing search warrants, and working closely with law enforcement officers to build cases against suspects. With the increase in cybercrime and digital evidence, these investigators are essential in interpreting complex data and providing actionable intelligence. Salary Estimate: \$75,000 annually (This estimate is based on the mid-range of the state pay scale, adjusted for experience and qualifications.) Cyber Crime Analyst 2: Cyber Crime Analysts play a critical role in the forensic analysis of digital devices, including computers, mobile phones, and networks. They are responsible for managing digital evidence, conducting thorough examinations of data, and generating detailed reports used in criminal prosecutions. The complexity of cases has escalated, with more sophisticated techniques required to retrieve and analyze encrypted or hidden data. Salary Estimate: \$112,000 annually (This estimate is based on the mid-range of the state pay scale, adjusted for experience and qualifications.) How is funding this request going to help your section? Funding this request will significantly enhance the operational capacity and effectiveness of the Technical Support Unit (TSU) in several key ways: Reduction of Backlog: The additional personnel will allow the TSU to process more cases simultaneously, directly addressing the current backlog of forensic examinations. This will enable quicker turnaround times for investigations, allowing law enforcement agencies to act on critical evidence without unnecessary delays. Improved Response Times: The TSU will be able to respond to forensic requests faster with more staff and modern equipment. This will enhance the efficiency of law enforcement operations, ensuring that crucial evidence is analyzed and reported promptly. What is the Current Issue This Section is facing? The Technical Support Unit (TSU) of the Louisiana State Police is currently experiencing a critical operational challenge due to a significant increase in the volume and complexity of requests for forensic and technical investigative services. Several factors drive this surge in demand: Growing Backlog: Due to the increased workload, the TSU faces a growing backlog of cases requiring forensic examination. This backlog delays the processing of critical evidence, potentially hindering ongoing investigations and impacting the ability of law enforcement agencies to take timely action. Staffing Shortages and Overburdened Personnel: The current staffing levels within the TSU are insufficient to manage the increased demand. Existing personnel are overextended, managing multiple complex tasks simultaneously, reducing the quality of forensic analysis and contributing to staff burnout and turnover. How Was the Need Determined? The need for additional personnel, training, and equipment was determined through a comprehensive analysis of the TSU's operational demands, current capabilities, and feedback from partner law enforcement agencies. The assessment involved: ² Operational Metrics Analysis: An internal review of the TSU's performance metrics in Mark 43 revealed significant processing delays and an expanding backlog of cases awaiting forensic examination. These metrics indicated that the current resources were inadequate to handle the workload. ² Case Complexity Evaluation: The increasing complexity of the cases handled by the TSU was another critical factor in determining the need for specialized training and equipment. As technology evolves, so too does the sophistication of</p>

Question	Narrative Response
<p>Cite performance indicators for the adjustment.</p>	<p>The request for additional personnel, training, and equipment aligns with the Louisiana State Police's Strategic Plan and Operational Plan. Below is an explanation of how the requested resources tie into the broader mission, goals, objectives, strategies, and performance indicators of the Louisiana State Police.</p> <p>Mission Alignment The mission of the Louisiana State Police: The Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services. Role of the Technical Support Unit (TSU): TSU plays a critical role in this mission by offering specialized forensic and technical investigative support that aids in apprehending and prosecuting criminals. TSU's work directly impacts public safety by ensuring that law enforcement agencies across Louisiana have the necessary technical and forensic support to conduct thorough and effective investigations. Goals and Objectives TSU's request aligns with several key goals and objectives outlined in Louisiana State Police's Strategic Plan: Goal 1: Enhance Public Safety Objective 1.2: Strengthen the capacity to investigate and prosecute criminal activity effectively. Alignment: The addition of Criminal Investigator 2 and Cyber Crime Analyst 2 positions will increase TSU's capacity to handle more cases, reduce the backlog, and improve the quality of forensic analysis, thereby strengthening the overall investigative process. Goal 2: Improve Operational Efficiency Objective 2.1: Reduce backlogs and improve turnaround times for forensic and technical services. Alignment: By expanding TSU's workforce and upgrading its technology, this request will enable the unit to process cases more efficiently, leading to significant reductions in backlog and faster response times. Strategies Louisiana State Police's Operational Plan outlines several strategies that are relevant to TSU's request: ² Strategy 1.2.1: Implement measures to increase the capacity for digital forensic analysis, including recruiting specialized personnel. Alignment: The request for additional Cyber Crime Analyst 2 positions directly implements this strategy. These analysts will bolster TSU's digital forensic capabilities, allowing the unit to manage more complex cases and provide higher-quality forensic support. ² Strategy 2.1.2: Enhance the efficiency of forensic processes through improved staffing and resource allocation. Alignment: This request will enhance the efficiency of TSU's forensic processes by adding Criminal Investigator 2 positions and equipping it with modern forensic tools, resulting in quicker and more accurate case resolutions. Performance Indicators The effectiveness of the requested personnel, training, and equipment can be measured using the following performance indicators from the Louisiana State Police's Operational Plan: ² Performance Indicator 1: Reduction in the backlog of forensic cases. Target: Achieve a 25% reduction in the backlog within the first year of adding new personnel and upgrading equipment. Support: The additional staff and upgraded technology will enable TSU to process more cases simultaneously, significantly reducing the backlog. ² Performance Indicator 2: Improvement in turnaround times for forensic reports. Target: Reduce the average turnaround time for forensic reports by 15% within the first year. Support: With enhanced training and new equipment, TSU personnel can analyze evidence more quickly and accurately, directly contributing to faster turnaround times. ² Performance Indicator 3: Increase in the number of cases processed annually. Target: Increase the cases processed by 20% within the first year. Support: The addition of skilled personnel and advanced forensic tools will expand TSU's capacity to handle more cases, aligning to increase the number of cases processed. ² Performance Indicator 4: Employee proficiency and certification rates. Target: Increase the percentage of TSU personnel with up-to-date certifications and advanced training credentials. Support: Funding for specialized training will ensure that TSU personnel maintain high proficiency levels and keep their skills current with the latest forensic methodologies and technologies. Conclusion The request for additional personnel, training, and equipment is firmly rooted in the mission, goals, objectives, strategies, and performance indicators of Louisiana State Police. By addressing the growing demand for technical and forensic services, this request will enhance public safety, improve operational efficiency, and ensure that TSU can continue to provide critical support to law enforcement agencies across Louisiana. The alignment of this request with the Strategic and Operational Plans demonstrates its necessity and the significant impact it will have on the effectiveness of Louisiana State Police.</p>

Question	Narrative Response
<p>What would the impact be if this is not funded?</p>	<p>Handling the Activity without Additional Funding If no additional funding is provided to TSU, the section will have to continue its operations with the current resources that are already stretched thin. This scenario would require prioritizing cases based on urgency and available resources, likely leading to longer processing times, increased backlog, and further strain on existing personnel. To manage the workload, TSU would need to limit the scope of its services, focusing only on the most critical cases while deferring less urgent matters. This approach, however, would be far from ideal, as it would compromise the unit's ability to provide timely support for all investigations, potentially allowing some criminal activities to go unchecked.</p> <p>Detrimental Consequences of Continuing Down the Current Path Should TSU be required to operate without the requested funding, several detrimental consequences are likely:</p> <p>Increased Backlog and Delays: Without additional personnel and updated equipment, TSU will struggle to keep up with the growing volume of forensic requests. This will exacerbate the current backlog, leading to even longer processing times for forensic examinations. Delays in forensic analysis can hinder investigations, slow the justice process, and potentially allow criminals to continue their illegal activities.</p> <p>Decreased Accuracy and Increased Errors: The lack of training and modern equipment increases the risk of errors in forensic analysis. Errors can compromise the integrity of investigations, lead to wrongful conclusions, and even result in cases being dismissed in court due to questionable forensic evidence.</p> <p>Conclusion In summary, if the requested funding is not provided, TSU will face significant operational challenges that will negatively impact its ability to provide essential forensic and technical support to law enforcement agencies. Continuing the current path without the necessary resources will result in delays, errors, and a diminished capacity to address complex forensic cases, ultimately compromising public safety in Louisiana. The requested funding is essential to avoid these detrimental outcomes and ensure that TSU can continue to fulfill its critical mission effectively.</p>

Question	Narrative Response
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>If no additional funding is provided to the Technical Support Unit (TSU), the agency will have to continue its operations with the current resources that are already stretched thin. This scenario would require prioritizing cases based on urgency and available resources, leading to longer processing times, an increased backlog, and further strain on existing personnel. Additionally, the lack of funding would prevent TSU from acquiring the necessary training and equipment, compromising the unit's ability to deliver timely and effective investigation support. To manage the workload, TSU may need to limit the scope of its services, focusing only on the most critical cases while deferring less urgent matters. However, without the requested training and equipment, even this approach would be less effective, as the unit's ability to handle complex and technologically sophisticated cases would be severely limited. Should TSU be forced to operate without the requested personnel, training, and equipment funding, several detrimental consequences are likely. Without additional personnel, training, and modern equipment, the TSU will struggle to keep up with the growing volume of forensic requests. This will exacerbate the current backlog, leading to even longer processing times for forensic examinations. Delays in forensic analysis can hinder investigations, slow the justice process, and potentially allow criminals to continue their illegal activities. The lack of specialized training and updated equipment increases the risk of errors in forensic analysis. Errors can compromise the integrity of investigations, lead to wrongful conclusions, and even result in cases being dismissed in court due to questionable forensic evidence.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>The expenditure of State General Fund is not restricted. Since the expenditure of these funds is not limited by statute, these funds can be allocated to cover the salaries and associated costs of hiring the requested positions, specifically the Criminal Investigator 2 and Cyber Crime Analyst 2 roles.</p>
<p>Additional information or comments.</p>	<p>Not Applicable</p>

OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 7	
SALARIES				
Salaries - Regular	\$672,485	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$672,485			
RELATED BENEFITS				
Retirement @ 34.74%	\$233,621	5130010		
Medicare @ 1.45% (ALL)	\$9,751	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$88,711	5130070		
TOTAL RELATED BENEFITS	\$332,083			
TOTAL PERSONAL SERVICES	\$1,004,568			
TRAVEL				
		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$2,100	5330017		
TOTAL OPERATING SERVICES	\$2,100			
SUPPLIES				
Office @ \$300 per person	\$2,100	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$2,100			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$2,352	5950014		
Postage		5950008		
Other		5950033		
Copier @ \$175/Month		5950033		
Enhanced Laptop @ \$40/Month	\$3,360	5950033		
Standard Tablet @ \$50/Month		5950033		
Standard Monitor @ \$5.00	\$840	5950033		
Standard Docking Station @ \$4.50/Month	\$378	5950033		
TOTAL IAT	\$6,930			
ACQUISITIONS				
Office	\$12,200	5710236		
Data Equipment	\$7,000	5710221		
Automotive		5710250		
TOTAL ACQUISITIONS	\$19,200			
TOTAL EXPENDITURES	\$1,034,898			

QTY	ITEM	COST	TOTAL
7	Desk	\$1,200	\$8,400
7	Chair	\$400	\$2,800
	Laser Printer	\$3,000	
7	HP Printer	\$1,000	\$7,000
1	Fax	\$1,000	\$1,000
	Auto	\$25,000	

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Form 37329 — 419200CB7-School Safety Policy Planner Transfer

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(121,248)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(121,248)

AUTHORIZED POSITIONS

	FTE
Classified	(1)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	(79,723)
Other Compensation	—
Related Benefits	(41,525)
TOTAL PERSONAL SERVICES	\$(121,248)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(121,248)

Question	Narrative Response
Explain the need for this request.	This request is to reduce 1 TO position from the School Safety Program. The TO is currently in the Office of State Police for the School Safety program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) funds the position through an IAT agreement with LSP. GOHSEP requests to transfer the TO from LSP to better facilitate management of School Safety initiatives. Behavioral Threat Assessment is a national best practice for school safety. The Louisiana Center for Safe Schools will address behavioral threat assessments in their school safety models in the near future (currently actively implementing the program). To continue with full implementation of the program, it is critical to have accurate and effective messaging and guidance as the foundation of this program is established.
Cite performance indicators for the adjustment.	With the transfer of the position from LSP to GOHSEP, GOHSEP staff can better plan and manage the School Safety program initiatives on a statewide basis.
What would the impact be if this is not funded?	If this position does not transfer to GOHSEP, GOHSEP will not be able to fully manage the position nor the program that they are statutorily responsible (2023 RLS Act 334) for implementing and supporting. The management of the program would continue to be split between two agencies.
Is revenue a fixed amount or can it be adjusted?	Yes, this amount is fixed. It is the amount that GOHSEP sends to LSP to fund this position. Inter-Agency Transfer- GOHSEP will assume full responsibility for this position.
Is the expenditure of these revenues restricted?	Not Applicable
Additional information or comments.	Not Applicable

OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 1	
SALARIES				
Salaries - Regular	(79,723)	5110010		
Salaries - O/T		5110015	1	Policy Planner 4
TOTAL SALARIES	(79,723)			
RELATED BENEFITS				
Retirement @ 34.74%	(27,696)	5130010		
Medicare @ 1.45% (ALL)	(1,156)	5130060		
Group Ins. @ \$12,673 annually (ALL)	(12,673)	5130070		
TOTAL RELATED BENEFITS	(41,525)			
TOTAL PERSONAL SERVICES	(121,248)			
TRAVEL		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person		5330017		
TOTAL OPERATING SERVICES				
SUPPLIES				
Office @ \$300 per person		5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES				
PROFESSIONAL SERVICES		5510400		
IAT				
Telephone @ \$28/month per phone		5950014		
Postage		5950008		
Other		5950033		
Copier @ \$175/Month		5950033		
Enhanced Laptop @ \$40/Month		5950033		
Standard Tablet @ \$50/Month		5950033		
Standard Monitor @ \$5.00		5950033		
Standard Docking Station @ \$4.50/Month		5950033		
TOTAL IAT				
ACQUISITIONS				
Office		5710236		
Data Equipment		5710221		
Automotive		5710250		
TOTAL ACQUISITIONS				
TOTAL EXPENDITURES	(121,248)			

QTY	ITEM	COST	TOTAL
	Desk	1,200	
	Chair	400	
	Laser Printer	3,000	
	HP Printer	1,000	
	Fax	1,000	
	Auto	25,000	

U:\BUDGET\419- State Police\FY 2025-2026\Budget Request\CB PACKAGE\Ready to Load\Criminal\CB7-8 Backup\NPR -School Safety Policy Planner

Form 38284 — 419100CB7-2 50 Man Attrition Classes

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,867,821
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,867,821

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,113,350
Supplies	1,135,000
TOTAL OPERATING EXPENSES	\$3,248,350
PROFESSIONAL SERVICES	\$136,700
Other Charges	—
Debt Service	—
Interagency Transfers	1,543,526
TOTAL OTHER CHARGES	\$1,543,526
Acquisitions	2,939,245
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,939,245
TOTAL EXPENDITURES	\$7,867,821

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Due to historic attrition over the past two years, Louisiana State Police has fewer than 900 commissioned troopers (total) and fewer than 600 troopers allocated to its Patrol Division. The latest Manpower Allocation Study recommends that 937 troopers be assigned to the Patrol Division in order for LSP to properly perform its Patrol function. LSP will continue to face retirements and separations throughout FY 26. This request is for two (2) 50-person cadet academies in FY 26. This would allow LSP to replace retirees in the next 18 months. Two 50-person cadet academies in FY 26 would bring LSP closer to reaching its Strategic Plan Goal 1 Objective I.1, 'Reduce the number of traffic fatalities by 2% by June 30, 2028.' Performance indicator number 1 relative to this objective is the 'Percentage of State Police Manpower Allocation Study implemented.' LSP's Performance goal is staffing 85% of the recommended 937 troopers, but LSP currently only staffs about 63%. The increase in Patrol trooper strength provided by two 50-person cadet classes would better equip LSP to systematically patrol the highways of this state. The overall level of service would increase, resulting in more motorist assists and higher levels of criminal and traffic enforcement.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>All goals listed in the Louisiana State Police Strategic Plan are tied to adequate staffing levels. The agency goals are as follows: 1. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement. 2. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. 3. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response. 4. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability. The Traffic Program's Goal I is 'Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.' Its first objective (I.1) is to reduce traffic fatalities by 2% by June 30, 2028. The very first performance indicator to measure LSP's ability to meet this objective is 'Percentage of State Police Manpower Allocation Study coverage level implemented.' We are currently below 65% of the recommended level of staffing within the Patrol Division per the Manpower Allocation Study. Goal 1, Strategy I.1.3: 'Implement assignment of personnel at the time when and to the locations where analyses have shown that a significant number of violations and/or collisions involving impaired drivers have occurred.' This is nearly impossible to do with historically low staffing in the Patrol Division. Patrol troopers have an increasingly 'reactive' workload, meaning they spend more time responding to calls of service (crashes) than proactively patrolling known problem areas. As staffing decreases, this issue will only become worse. All goals and objectives found within the Gaming, Investigations, and Support sections of the LSP Strategic Plan are directly or indirectly affected by staffing levels of LSP Troopers.</p>

Question	Narrative Response
What would the impact be if this is not funded?	<p>If this request is not funded, LSP will struggle to meet its goals and fulfill its mission with fewer troopers. LSP will strive to maintain its level of service to the public and work with its local and federal partners as much as possible, but outsourcing the work of Patrol troopers is not an option. Due to hiring cycles by LSP in the mid-1990s and early 2000s, it is expected that LSP will continue to lose troopers to retirement at an above-average rate through FY 25. If these two (2) attrition cadet classes are not funded in FY 25, LSP staffing could become dangerously low and impede LSP's ability to fulfill its statutorily-mandated public safety functions. More importantly, such low staffing would put troopers and officers at increased risk of harm due to fatigue (forced overtime, longer hours) and violent offenders (decreased backup available). As a consequence of changes in demographics and traffic volume, the number of safety-related incidents and serious crashes has increased. Only with increased capabilities can this trend be halted or even reversed. Additionally, lack of sufficient patrol strength severely impacts Louisiana State Police's ability to reduce criminal and domestic terrorism activity and to respond to other Homeland Security needs. These areas are expected to increase proportionately with increases in vehicular traffic. No progress can be expected toward Objective I.1, i Reduce the number of traffic fatalities by 2% per year through June 30, 2028 i without adequate staffing</p>
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.
Additional information or comments.	Not Applicable

OFFICE OF STATE POLICE
NEW POSITION REQUEST - COMMISSIONED
COST ALLOCATION

	OBJECT	Number of Positions	100
SALARIES			
Salaries - Regular	5110010		
Salaries - FTO	5110015		
TOTAL SALARIES			
RELATED BENEFITS			
Retirement @ 71.50%	5130030		
Medicare @ 1.45% (ALL)	5130060		
Group Ins. @ \$12,673 annually (ALL)	5130070		
Taxable Fringe Benefits @ \$465.00 monthly (ALL)	5130090		
TOTAL RELATED BENEFITS			
TOTAL PERSONAL SERVICES			
OPERATING SERVICES			
Maintenance	5330018		Auto Maintenance of \$250 per vehicle monthly
TOTAL OPERATING SERVICES			
\$300,000			
SUPPLIES			
Office @ \$300 per person	5410001		
Automotive	5410015		
Camera	5410400		
Uniforms	5410007		
TOTAL SUPPLIES			
\$1,135,000			
PROFESSIONAL SERVICES			
	5510400		
\$136,700			\$1,367 per cadet (physical, polygraph, drug test, psychological exam, etc.)
IAT			
Per Cadet Academy Cost	5950033		
Fixed Academy Cost	5950033		
Cellphone @ \$53 per mo. per phone	5950014		
MDT (Rugged Laptop) @\$50 per month	5950058		
Rugged Tablet @ \$68 per month	5950058		
TOTAL IAT			
\$1,543,526			

JOB TITLES	SALARY
LSP Cadet	
TOTAL	

**OFFICE OF STATE POLICE
NEW POSITION REQUEST - COMMISSIONED
COST ALLOCATION**

ACQUISITIONS

Guns/Vests	\$301,500	5710250
Mobility Comm Svcs Equip	\$2,247,845	5710029
Cameras	\$133,900	5710029
Tasers	\$196,000	5710235
Stop Stick	\$60,000	5710235

TOTAL ACQUISITIONS \$2,939,245

IPM

Automobile	\$8,635,000	
IT Equipment		
Total IAT IPM	<u>\$8,635,000</u>	
x5% Financing	\$431,750	
Subtotal	\$9,066,750	
	+5 years	
TOTAL IPM FINANCING (Operating Services)	<u>\$1,813,350</u>	5340076

TOTAL EXPENDITURES \$7,867,821

QTY	ITEM	COST	TOTAL
100	Chevrolet Pursuit Tahoe	\$86,350	\$8,635,000
100	Sidearm/Rifle (\$429/\$818)	\$1,965	\$196,500
100	Vest and Carrier	\$1,050	\$105,000
100	Body Camera	\$1,339	\$133,900
100	Tasers	\$1,960	\$196,000
100	Stop Stick	\$600	\$60,000
100	Mobility Comm Services Equip	\$22,478	\$2,247,845

Form 36782 — 419300CB8-TA:JESTC

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	971,240
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$971,240

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	483,200
Major Repairs	488,040
TOTAL ACQ. & MAJOR REPAIRS	\$971,240
TOTAL EXPENDITURES	\$971,240

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the Joint Emergency Services Training Center and Louisiana State Police Training Academy to replace/repair aging equipment and facilities to properly perform department personnel's duties and responsibilities. As equipment ages, its performance and reliability deteriorate, resulting in repair bills exceeding the equipment's value. See Attachments A, BR20A, and BR21A for further details.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If this request is not funded, JESTC and the Training Academy will not have the necessary equipment to operate the facility. The facilities will fall into further disrepair, which could result in a lack of training opportunities there.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See Attachment A, CB.BR20, and CB.BR21 for further details.

DPS JESTC/TRAINING ACADEMY - CB 8 Attachment A

Quantity	Category	GL Code	Justification	Total Cost
1	Acquisitions	5710226	JESTC. Replacement of John Deere Tractor with Bush Hog Attachment used in the upkeep of over 300 acres of grass.	\$85,000
2	Acquisitions	5710226	JESTC. John Deere TX gators are used in the maintenance of facility work areas.	\$21,200
1	Acquisitions	5710226	JESTC. Replace outdated/obsolete extended reach forklift, needed for loading and unloading of trucks and trailers.	\$285,000
2	Acquisitions	5710226	JESTC. Replacing John Deere 6-wheel Diesel Gators used around the facility to haul equipment trailers used by mechanics and carpenters.	\$32,000
1	Acquisitions	5710226	JESTC. Replacement of outdated fuel dispensers, hoses, and pumps at the Emergency Vehicle Operations Center (EVOC).	\$60,000
1	Major Repairs	5810002	JESTC. Air Conditioner replacement.	\$100,000
1	Major Repairs	5810002	JESTC. Level Foundation Stabilization - Level Shootouse 2. Due to foundation issues, funding is needed to repair and stabilize the range in order to avoid further damage.	\$60,000
1	Major Repairs	5810002	TRAINING ACADEMY. Updating and restoring the training tank.	\$181,000
1	Major Repairs	5810002	TRAINING ACADEMY. Replace chairs and desks in classrooms.	\$147,040
			TOTAL REQUESTED	\$971,240

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

CB/BR-20A
 419300 CB 8 - JESTC/TA
 (9/99)

PROGRAM : OPERATIONAL SUPPORT

GL CODE	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226		1	John Deere Tractor with attachment	\$85,000	5710226		2	John Deere TX gators	\$21,200
5710226		1	Forklift	\$285,000					
5710226		2	John Deere 6-wheel diesel gators	\$32,000					
5710226		1	Fuel Tank	\$60,000					
Total Replacement Acquisitions				\$462,000	Total New Acquisitions				\$21,200

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE PROGRAM: OPERATIONAL SUPPORT

CB/BR-21A
 CB 8 JESTC/TA
 (9/99)

GL CODE	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Training Academy training tank	\$181,000
5810002	Training Academy chairs and desks	\$147,040
5810002	JESTC AC	\$100,000
5810002	JESTC level foundation - Shoothouse	\$60,000
	TOTAL	\$488,040

Form 36798 — 419300CB8-Crime Lab

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,717,226
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,717,226

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	27,280
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$27,280
PROFESSIONAL SERVICES	\$1,500,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	3,189,946
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,189,946
TOTAL EXPENDITURES	\$4,717,226

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	See Attachment A.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received. Technology, equipment and software will assist the Crime Lab in ensuring the quality of analysis will not decrease and current turn around times will not increase.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Police Crime Laboratory would not have the advantage of a fully equipped lab, which could affect the accreditation the department has strived to obtain and maintain. The latest technology to increase efficiency and effectiveness when conducting in-depth, professional investigations would also be unobtainable.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted
Additional information or comments.	See CB.BR-20A and Attachment A

DPS Crime Lab - CB 8 Attachment A				
Quantity	GL Code	Name	Justification	Total Cost
	5210015	American Board of Criminalistics Certification	This training will allow analysts to obtain certification from the American Board of Criminalists in Seized Drug Analysis.	\$5,280
	5210015	Critical Victories	This training is advanced expert witnessing training. A comprehensive workshop for forensic scientists to increase the effectiveness of courtroom testimony.	\$22,000
TOTAL TRAVEL REQUESTED				\$27,280
	5510400	Casework Outsourcing	This request is to outsource 400-500 cases associated with sexual assaults, various crimes, and violent offenses. The current backlog is at 3,200 cases. Outsourcing will allow a reduction in the time it will take to complete the backlog.	\$1,500,000
TOTAL PROFESSIONAL SERVICES				\$1,500,000
1	5710226	Agilent Gas Chromatograph and Mass Spectrometer (GC/MS)	This request replaces the current instrument in Fire Debris Analysis, which has reached its useful life. The GC/MS separates and identifies ignitable liquid components encountered in suspected arson cases.	\$100,000
13	5710226	Electronic Evidence Storage Lockers	This request is for electronic evidence storage lockers to allow for efficiency and enhanced accountability for evidence submissions and storage capabilities.	\$400,000
1	5710226	ThermoFisher High Resolution/Liquid Chromatography Mass Spectrometry	This request is for a High Resolution/Liquid Chromatography Mass Spectrometry for the confirmation of blood and urine specimens. This new instrument would allow for an increase in production in the number of drugs/metabolites tests confirmed.	\$600,000
1	5710226	Audio Visual Equipment	This request is for enhanced presentations, remote conferencing, increased credibility and professionalism, and training purposes.	\$1,800,000
1	5710226	3500 Genetic Analyzer	This request is for one Genetic Analyzer to replace the current equipment. The new equipment will allow analysts to process DNA casework in a more timely manner.	\$289,946
TOTAL ACQUISITIONS REQUESTED				\$3,189,946

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
 CB 8 CRIME LAB
 (9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226	1	Agilent Gas Chromatograph and Mass Spectrometer	\$100,000	5710226	1	ThermoFisher High Resolution/Liquid Chromatography Mass Spectrometry	\$600,000
5710226	1	3500 Genetic Analyzer	\$289,946	5710226	13	Electronic Evidence Lockers	\$400,000
				5710226	1	Audio Visual Equipment	\$1,800,000
Total Replacement Equipment			\$389,946	Total New Equipment			\$2,800,000

Form 36800 — 419300CB8-Crisis Response

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	521,381
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$521,381

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	521,381
Supplies	—
TOTAL OPERATING EXPENSES	\$521,381
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$521,381

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for one new Mobile Command Post (MCP) vehicle, three Ford Transit cargo vans, and two Ford F-250 Crew Cabs. MCP vehicles will ensure the Louisiana State Police (LSP) Crisis Response section can fulfill its operational capabilities by responding to, managing, and mitigating critical incidents. In coordination with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), LSP serves as the Emergency Support Function #13 (ESF) Lead. This role is responsible for Public Safety and Security during any critical incidents, both natural or man-made, as well as planned community engagement and other high-profile events that involve on-site incident management. The requested transit vans and Ram 1500 vehicles will allow for Mobile Field Force's and SWAT personnel's rapid movement to various missions across the state. Funding this request will ensure the agency has reliable equipment in the foreseeable future to deliver essential support functions imperative to the public safety and security needs of the citizens Louisiana State Police serve statewide.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If the request is not funded, officer performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	Attachments A and B

MOBILE COMMAND POST

ATTACHMENT A

CRISIS RESPONSE CB8 – FORM



OFFICE OF STATE POLICE
ATTACHMENT B - CRISIS RESPONSE
IPM FINANCING

MOBILE COMMAND	\$2,200,000
(2) FORD F-250 CREW CAB	\$103,236
(3) FORD TRANSIT CARGO VAN	<u>\$179,530</u>
SUBTOTAL	\$2,482,766
INTEREST	5%
	\$124,138.30
AMOUNT TO BE FINANCED	\$2,606,904
FINANCE TERM (YEARS)	<u>5</u>
ANNUAL COST	<u><u>\$521,381</u></u>

Form 36802 — 419300CB8- Fleet Awning

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$225,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	225,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$225,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is for an awning over the rear parking area to provide protection from the elements for Fleet Operations customers, employees, and pool vehicles.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'.
What would the impact be if this is not funded?	If this request is not funded, officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the parking area awning.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See attached CB.BR 20A

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

CB/BR-20A
 419300 CB 8 - Fleet
 (9/99)

PROGRAM : OPERATIONAL SUPPORT

GL CODE	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226		1	Awning for parking area	\$225,000
								Total New Acquisitions	\$225,000

Form 36806 — 419300CB8-Aviation

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,111,586
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,111,586

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	150,000
Operating Services	5,461,586
Supplies	—
TOTAL OPERATING EXPENSES	\$5,611,586
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,111,586

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the replacement of two unreliable and unsafe helicopters, a down payment to secure a position to purchase a single-engine automated control aircraft, and pilot training. This request will allow the Office of State Police (OSP) to replace and equip outdated equipment. The request is needed due to aircraft maintenance costs and obsolete parts. The down payment is to secure a position to purchase an airplane. There is a two-year lead-time to delivery for the single-engine aircraft. The total IPM amount of the single-engine aircraft will be requested in the FY 28 budget request. This request includes essential pilot training. TRAVEL Pilot Training - \$150,000 (GL 5210015) OTHER CHARGES Single Engine Down payment - \$500,000 (GL 5620068) See Attachment A for annual IPM details.
Cite performance indicators for the adjustment.	This request supports Agency Goal II to ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this request is not funded, officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives. Critical components of the helicopters have had to be rebuilt and/or overhauled due to a lack of availability, compromising the helicopter's safety, efficiency, and performance. If the pilot training is not funded, pilot skills and capabilities will diminish.
Is revenue a fixed amount or can it be adjusted?	The funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See Attachment A for annual IPM details.

OFFICE OF STATE POLICE
ATTACHMENT A - AIR SUPPORT/AVIATION
IPM FINANCING

(2) HELICOPTERS	\$26,007,552
INTEREST	5%
	\$1,300,378
AMOUNT TO BE FINANCED	\$27,307,930
FINANCE TERM (YEARS)	5
ANNUAL COST	<u><u>\$5,461,586</u></u>

Form 36810 — 419300CB8-Recruiting

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	112,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,000
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$112,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$112,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for training and increased advertising for Office of State Police (LSP) recruiters. Training will provide the skills and tools to attract, select, and retain high-quality candidates. Advertising would consist of sharing LSP's mission and goals via a social media campaign to attract new recruits and educate the public about careers associated with LSP.
Cite performance indicators for the adjustment.	This request supports State Police Goal I to 'Promote Public Safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement' and State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If this request were not funded, the agency's ability to increase brand awareness and recruiting would suffer.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted
Additional information or comments.	N/A

Form 36812 — 419300CB8-LWIN

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,808
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,808

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	38,808
Supplies	—
TOTAL OPERATING EXPENSES	\$38,808
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,000
TOTAL EXPENDITURES	\$50,808

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund four replacement vehicles (\$46,200/each) and purchase two inspection site drones (\$6,000/each). This request will allow the Office of State Police (OSP) to replace and equip high-mileage vehicles. This request includes the purchase of two drones to inspect LWIN towers sites throughout Louisiana. The use of drones increases safety, minimizes tower climbing, and the need for third party vendors to complete inspections. See Attachment A and CB BR20A for details.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, ensure the department is adequately staffed, equipped, and trained to accomplish its mission and; Objective IV.1 'Maximize the state's return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2028'. Strategy IV.1.3 Establish a fail-over backhaul system to increase reliability and support communication and to provide optical maintenance needs during state or national emergencies by utilizing satellite and available state-owned and private fiber to link wireless sites.
What would the impact be if this is not funded?	If this request is not funded, tower inspections will continue to be done by third-party vendors. Operating a vehicle with high mileage is a safety concern and results in higher maintenance costs for the department.
Is revenue a fixed amount or can it be adjusted?	The funds can be adjusted based on the recommended level of expenditures
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is limited/restricted to expenditures related to the LWIN system.
Additional information or comments.	See Attachment A and BR20A.

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE

CB/BR-20A
419300 CB 8 - LWIN
(9/99)

PROGRAM : OPERATIONAL SUPPORT

GL CODE	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226		2	Inspection Site Drones	\$12,000
								Total New Acquisitions	\$12,000

OFFICE OF STATE POLICE
ATTACHMENT A - LWIN
IPM FINANCING

4 DODGE RAMS	\$184,800
INTEREST	5%
	\$9,240
AMOUNT TO BE FINANCED	\$194,040
FINANCE TERM (YEARS)	5
ANNUAL COST	<u><u>\$38,808</u></u>

Form 36814 — 419300CB8-FFR

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	138,821
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$138,821

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	138,821
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$138,821
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$138,821

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to increase the Aid to Local Governments payments for the salaries and related benefits expenses for the Shreveport and Lafayette Police Departments. The budgeted amount is no longer enough to fund the amount Louisiana State Police owes to these partners. Both Shreveport and Lafayette Police Departmentsí AFIS Full Function Remote (AFIS FFR) sites assist the Louisiana State Police (LSP) with monitoring the system for problem transactions, implementing ongoing training, assigning operator accounts and privileges for designated Livescan sites, and documenting unresolved problems for vendor review. Shreveport Police Department (Aid to Local ñ 5610002) - \$23,570 Lafayette Police Department (Aid to Local ñ 5610002) - \$115,251
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I, which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.'
What would the impact be if this is not funded?	LSP needs the assistance of this AFIS FFR site to make sure that all criminal Livescan bookings are entered, reviewed, and submitted to make the necessary entry onto the criminal rap sheet. If the FFR agency does not agree to continue to conduct the current functions, this responsibility would fall onto the LSP BCII-LCJIS section, which does not have the manpower to complete these tasks/processes.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required to cover the increase for the Shreveport and Lafayette Police Departments.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

Form 36816 — 419300CB8-Police Supply

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,080,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,080,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	2,080,000
TOTAL OPERATING EXPENSES	\$2,080,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,080,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request includes 1,200 nightstick rechargeable gun light kits, rifle optics installation for 1,200 rifles, and replacement Class A and B uniforms for the entire force. The nightstick rechargeable gun kits are needed to increase officer safety in low and/or no-light situations. The rifle upfitting is to replace outdated and unsafe optics on current rifles. The Class A and B uniforms have undergone several changes. The requested uniforms are made of a more breathable and flexible material. This will make them more comfortable for all Troopers.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	Security/Law Enforcement Supplies ñ 5410004 ñ Total = \$780,000 Night Stick Rechargeable gun light kits - \$180,000 Duty Red Dot Rifle Optics (upfitting) - \$600,000 Clothing and Uniforms ñ 5410007 - \$1,300,000

Form 36817 — 419300CB8-SWAT

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	409,571
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$409,571

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	409,571
Supplies	—
TOTAL OPERATING EXPENSES	\$409,571
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$409,571

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the financing of 6 drones, 60 pairs of night vision goggles, and replacement of a 16 year old BearCat vehicle. The drones will improve safety for SWAT operators, allowing the operators to clear structures of potential threats before entering. The night vision goggles will assist SWAT operators in natural camouflage settings, allowing them to maintain situational awareness in low light or dark situations. This request also includes the replacement of one old and outdated BearCat. The BearCat is a light armored tactical vehicle capable of withstanding impact from up to a 50-caliber projectile. See Attachment A for IPM breakdown.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The funds can be adjusted based on the recommended level of expenditures
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	The expenditure of this revenue source is not limited/restricted.

OFFICE OF STATE POLICE
ATTACHMENT A - SWAT
IPM FINANCING

BEARCAT	\$385,000
INTEREST	5%
	\$19,250
AMOUNT TO BE FINANCED	\$404,250
FINANCE TERM (YEARS)	5
ANNUAL COST	<u><u>\$80,850</u></u>

DRONES	\$99,204
NIGHT VISION GOGGLES	\$840,000
TOTAL	<u>\$939,204</u>
INTEREST	5%
	\$46,960
AMOUNT TO BE FINANCED	\$986,164
FINANCE TERM (YEARS)	3
ANNUAL COST	<u><u>\$328,721</u></u>

Form 36819 — 419300CB8-Fleet Vehicles

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,465,625
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,465,625

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,465,625
Supplies	—
TOTAL OPERATING EXPENSES	\$2,465,625
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,465,625

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of State Police is requesting funding for the increase in price per vehicle and upfitting. The adjustment is needed to fund the increase in vehicle pricing from the amount approved in FY 23. The price per vehicle is currently \$52,500, which is an increase of \$18,088 per vehicle. The total annual IPM amount is \$892,643. The upfitting per replacement vehicle is \$31,874. The total annual IPM amount is \$1,572,982. The vehicles to be replaced have very high mileage and are in poor condition. There are many vehicles with extremely high mileage and mechanical issues, which continue to create excessive maintenance and repair costs. Troopers are spending time on repairs for their vehicles, which decreases the amount of time used for public safety. Replacing these 235 vehicles would put the entire fleet of vehicles at less than 150,000 miles. See Attachment A. The total requested adjustment is \$2,465,625. This increase is based on the financing (Installment Purchase Market) of 235 vehicles with a 5% interest rate over 5 years. See Attachment B for further details.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'. New and updated equipment is needed in order for the vehicle fleet to be maintained in a safe and cost-efficient manner.
What would the impact be if this is not funded?	Operating a vehicle that has high mileage causes a safety concern for the officers and the public, and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.
Is revenue a fixed amount or can it be adjusted?	The funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See Attachments A and B.

419300 CB8
Fleet Vehicles
ATTACHMENT A

Equip No	Equipment Description	Equipment Sort	Char: Markings	First Odometer Reading Dt	First Odo. Reading	Last Odometer Reading Dt	Last Odo. Reading	Projected Miles 07.01.2025
10033982	2022 CHEVROLET TAHOE 4WD	TROOP E	LSP Fully Marked	7/8/2023	417,554	7/8/2023	417,554	417,554
10019265	2013 CHEVROLET SUBURBAN	TRAINING ACADEMY	Unmarked	7/6/2023	301,854	7/30/2024	350,790	399,726
10017826	2005 DODGE DURANGO	FLEET/VEHICLES	Unmarked	7/5/2023	261,780	3/12/2024	276,278	298,025
10017866	2009 DODGE DAKOTA	JESTC/STAF DEV CTR	Unmarked	9/15/2023	263,474	1/26/2024	279,248	295,022
10017778	2018 DODGE RAM 1500	CID REG 2/HOUMA	Unmarked	7/5/2023	138,385	12/19/2023	290,881	290,881
10025417	2020 CHEVROLET TAHOE	TSS/CVE/ADMIN	DPS Fully Marked	7/3/2023	90,729	4/15/2024	188,965	287,201
10025684	2020 CHEVROLET TAHOE	DPS POLICE/CCC	DPS Fully Marked	7/3/2023	31,587	7/2/2024	148,951	276,984
10018671	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/7/2023	196,791	7/30/2024	234,958	276,595
10018435	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/2/2023	274,875	9/29/2023	274,877	274,901
10018231	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	7/15/2023	223,009	10/27/2023	233,336	274,644
10018907	2018 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	12/30/2023	197,057	7/31/2024	225,418	274,037
10034349	2022 CHEVROLET TAHOE 4WD	TROOP F	LSP Fully Marked	7/1/2023	5,599	4/15/2024	120,005	272,546
10018454	2012 CHEVROLET TAHOE	TROOP A	LSP Fully Marked	7/22/2023	158,506	12/12/2023	186,586	270,826
10018360	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/4/2023	172,548	8/27/2023	180,024	269,736
10019090	2018 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	7/1/2023	129,422	3/13/2024	185,000	268,367
10018912	2018 CHEVROLET TAHOE	TROOP L	LSP Fully Marked	7/12/2023	89,624	5/10/2024	166,208	268,320
10019974	2005 CHEVROLET SUBURBAN	FLEET/VEHICLES	DPS Pie Decal	7/1/2023	204,577	4/26/2024	230,748	265,643
10018693	2015 CHEVROLET TAHOE	TROOP F	LSP Fully Marked	3/7/2024	189,351	7/20/2024	208,313	265,199
10018443	2012 CHEVROLET TAHOE	FLEET/VEHICLES	DPS Fully Marked	7/5/2023	219,428	8/18/2023	222,897	264,525
10018282	2012 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/10/2023	242,908	2/5/2024	250,000	264,184
10018918	2017 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/1/2023	178,292	2/9/2024	209,511	263,029
10018433	2012 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/1/2023	234,332	12/22/2023	242,729	262,882
10018407	2012 CHEVROLET TAHOE	FLEET/VEHICLES	DPS Fully Marked	7/20/2023	213,609	8/25/2023	261,701	261,701
10017906	2008 DODGE DURANGO	DRIVERS EDUCATION COMPLIANCE	Unmarked	7/5/2023	208,701	7/24/2024	234,965	261,229
10024839	2020 CHEVROLET SUBURBAN	FLEET/VEHICLES	Unmarked	7/25/2023	183,486	11/17/2023	199,011	261,111
10018386	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/3/2023	193,662	12/22/2023	212,453	257,551
10019010	2018 CHEVROLET TAHOE	TROOP C	LSP Fully Marked	7/1/2023	111,655	5/22/2024	256,947	256,947
10019424	2018 DODGE CHARGER	FLEET/VEHICLES	LSP Fully Marked	7/3/2023	87,372	2/15/2024	149,723	256,610
10018949	2017 CHEVROLET TAHOE	TROOP F	LSP Fully Marked	7/2/2023	129,978	7/30/2024	192,231	254,484
10017973	2013 FORD EXPLORER	GAMING/BOSSIER	Unmarked	7/1/2023	231,072	7/26/2024	241,847	252,622
10018670	2015 CHEVROLET TAHOE	TROOP C	LSP Fully Marked	5/27/2024	210,119	7/25/2024	213,381	252,525
10018685	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/5/2023	194,874	1/10/2024	213,827	251,733
10019221	2016 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/1/2023	227,786	7/29/2024	239,701	251,616
10018718	2015 CHEVROLET TAHOE	GAMING/LAKE CHARLES	LSP Fully Marked	8/9/2023	214,128	7/18/2024	231,927	251,344
10018683	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/1/2023	221,578	4/16/2024	234,238	251,118
10018470	2012 CHEVROLET TAHOE	PHYSICAL SECURITY	DPS Fully Marked	7/10/2023	159,890	1/10/2024	189,999	250,217
10018939	2018 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/3/2023	125,700	2/26/2024	171,339	249,577
10018935	2018 CHEVROLET TAHOE	TROOP D	LSP Fully Marked	7/1/2023	171,331	7/31/2024	210,418	249,505
10018478	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/3/2023	171,959	11/7/2023	191,300	249,323
10017925	2008 DODGE DURANGO	FLEET/VEHICLES	Unmarked	7/5/2023	237,721	4/8/2024	242,677	249,285
10018980	2016 CHEVROLET TAHOE	TROOP G	LSP Fully Marked	8/7/2023	178,183	7/31/2024	211,558	247,967
10018953	2017 CHEVROLET TAHOE	TROOP D	LSP Fully Marked	5/7/2024	149,389	7/31/2024	163,435	247,711
10018667	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/7/2023	161,870	7/29/2024	202,887	247,633
10018696	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/7/2023	192,516	10/31/2023	200,370	247,494
10018410	2013 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/3/2023	203,043	9/20/2023	209,142	245,736
10019098	2016 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	7/4/2023	188,804	10/13/2023	199,991	244,739
10019048	2018 CHEVROLET TAHOE	TROOP G	LSP Fully Marked	8/7/2023	184,082	7/31/2024	213,067	244,687
10019476	2018 DODGE CHARGER	TROOP E	LSP Fully Marked	7/3/2023	122,816	2/21/2024	167,440	243,938

419300 CB8
Fleet Vehicles
ATTACHMENT A

Equip No	Equipment Description	Equipment Sort	Char: Markings	First Odometer Reading Dt	First Odo. Reading	Last Odometer Reading Dt	Last Odo. Reading	Projected Miles 07.01.2025
10018704	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	10/6/2023	140,500	6/5/2024	178,519	243,694
10017972	2014 FORD EXPLORER	SID/ISS/REGION 1	Unmarked	10/13/2023	218,171	7/30/2024	228,990	243,415
10018813	2018 CHEVROLET TAHOE	TROOP L	LSP Fully Marked	3/7/2024	111,768	5/10/2024	155,581	243,207
10019276	2013 CHEVROLET SUBURBAN	TROOP B	Unmarked	7/5/2023	200,015	4/28/2024	218,407	242,930
10018562	2012 CHEVROLET TAHOE	MCS	DPS Pie Decal	7/5/2023	201,141	1/22/2024	215,050	242,868
10018086	2013 FORD EXPEDITION	FLEET/VEHICLES	Unmarked	7/2/2023	204,857	1/30/2024	217,467	242,687
10019174	2010 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	10/27/2023	241,942	6/21/2024	242,212	242,675
10017846	2008 DODGE RAM 1500	TSS/CVE/TOWING & RECOVERY	Unmarked	8/7/2023	232,951	7/15/2024	237,139	241,708
10017966	2014 FORD EXPLORER	FLEET/VEHICLES	Unmarked	7/7/2023	228,316	7/25/2024	234,760	241,204
10018303	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/1/2023	174,418	4/16/2024	202,762	240,554
10019003	2018 CHEVROLET TAHOE	TROOP L	K-9 LSP Semi-Marked	7/12/2023	135,191	7/31/2024	187,860	240,529
10019983	2012 TOYOTA CAMRY	FLEET/VEHICLES	Unmarked	7/31/2023	228,187	3/15/2024	232,686	240,399
10017755	2013 DODGE RAM 1500	TRAINING/DRIVING TRACK	Unmarked	7/7/2023	227,109	6/18/2024	233,179	239,801
10018568	2012 CHEVROLET TAHOE	MCS	DPS Pie Decal	7/5/2023	206,571	1/30/2024	217,631	239,751
10017977	2013 FORD EXPLORER	FLEET/VEHICLES	Unmarked	8/1/2023	201,312	7/28/2024	219,650	239,655
10017745	2013 DODGE RAM 1500	LCE	Unmarked	7/11/2023	191,829	7/23/2024	215,706	239,583
10018395	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/3/2023	162,169	1/9/2024	187,797	239,053
10019261	2013 CHEVROLET SUBURBAN	TRAINING/FIREARMS	LSP Fully Marked	7/5/2023	219,435	7/29/2024	229,014	238,593
10018850	2017 CHEVROLET TAHOE	TROOP G	LSP Fully Marked	10/16/2023	170,086	7/14/2024	197,425	238,434
10019040	2018 CHEVROLET TAHOE	TROOP G	LSP Fully Marked	8/4/2023	155,724	7/31/2024	195,198	238,261
10018659	2015 CHEVROLET TAHOE	TROOP G	Unmarked	7/18/2023	191,690	7/31/2024	214,683	237,676
10018695	2015 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	7/10/2023	225,494	3/26/2024	230,352	237,639
10017984	2013 FORD EXPLORER	FLEET/VEHICLES	Unmarked	7/4/2023	208,306	7/19/2024	222,947	237,588
10018706	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/4/2023	184,719	6/5/2024	209,629	236,804
10019546	2018 DODGE CHARGER	FLEET/VEHICLES	Unmarked Patrol	7/3/2023	162,249	10/19/2023	177,106	236,534
10018658	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	12/1/2023	188,202	7/28/2024	206,006	236,527
10025446	2020 CHEVROLET TAHOE	DPS POLICE/CAPITOL DETAIL	DPS Fully Marked	7/1/2023	121,839	7/31/2024	179,117	236,395
10018589	2012 CHEVROLET TAHOE	FLEET/VEHICLES	DPS Fully Marked	7/4/2023	198,656	7/29/2024	217,269	235,882
10025722	2020 CHEVROLET TAHOE	TROOP D	K-9 Ghost Semi Marked	7/5/2023	114,541	7/30/2024	174,809	235,077
10018874	2018 CHEVROLET TAHOE	FLEET/VEHICLES	DPS Fully Marked	7/5/2023	153,822	7/31/2024	194,445	235,068
10019912	2017 DODGE RAM 2500	TRAINING/FIREARMS	Unmarked	8/2/2023	168,970	7/15/2024	200,478	234,850
10018942	2016 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/4/2023	183,330	12/13/2023	198,376	234,486
10018700	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/21/2023	159,739	7/8/2024	193,530	234,079
10018675	2015 CHEVROLET TAHOE	TROOP I	LSP Fully Marked	8/11/2023	163,072	7/31/2024	196,781	233,554
10018605	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	7/1/2023	144,101	8/21/2023	150,959	233,255
10018622	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/19/2023	225,651	1/8/2024	227,415	232,707
10018139	2012 CHEVROLET SILVERADO	FLEET/VEHICLES	Unmarked	7/7/2023	226,826	4/22/2024	229,308	232,617
10018776	2016 CHEVROLET TAHOE	TROOP L	LSP Fully Marked	8/21/2023	152,182	7/31/2024	190,476	232,251
10034020	2022 CHEVROLET TAHOE 4WD	TROOP E	LSP Fully Marked	7/1/2023	32,575	9/20/2023	60,910	230,920
10018087	2010 FORD EXPEDITION	FLEET/VEHICLES	Unmarked	7/6/2023	161,334	10/3/2023	195,860	230,386
10018743	2017 CHEVROLET TAHOE	TROOP F	LSP Fully Marked	7/7/2023	155,656	7/31/2024	192,860	230,064
10018533	2013 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/1/2023	206,862	7/29/2024	218,384	229,906
10017694	2018 DODGE DURANGO	INTERNAL AFFAIRS	Unmarked	7/5/2023	86,438	1/11/2024	134,162	229,610
10019462	2018 DODGE CHARGER	DPS POLICE/PHYSICAL SECURITY	DPS Fully Marked	7/1/2023	114,751	7/14/2024	171,983	229,215
10019854	2012 CHEVROLET EQUINOX	FLEET/VEHICLES	Unmarked	7/5/2023	179,285	4/3/2024	199,171	229,000
10017764	2013 DODGE RAM 1500	FLEET/VEHICLES	Unmarked	7/3/2023	191,388	10/17/2023	198,901	228,953
10018943	2017 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/21/2023	171,797	5/26/2024	196,259	228,875
10019224	2018 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/5/2023	106,372	5/20/2024	161,994	228,740

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10019186	2010 CHEVROLET TAHOE	GAMING/LAKE CHARLES	DPS Pie Decal	7/24/2023	214,534	7/21/2024	221,173	228,416
10025270	2020 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/4/2023	64,608	4/3/2024	130,096	228,328
10018101	2012 FORD F150	FLEET/VEHICLES	Unmarked	7/5/2023	203,589	7/30/2024	215,903	228,217
10017868	2007 DODGE RAM 2500	FLEET/VEHICLES	Unmarked	8/6/2023	218,665	7/30/2024	223,219	228,187
10018313	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	DPS Fully Marked	12/7/2023	200,510	1/31/2024	202,606	227,758
10018703	2015 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/8/2023	209,481	6/7/2024	217,635	227,420
10018701	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	9/4/2023	191,103	6/27/2024	206,565	227,181
10018708	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/13/2023	205,192	6/7/2024	215,080	226,946
10017864	2009 DODGE DAKOTA	FLEET/VEHICLES	Unmarked	8/29/2023	226,246	5/14/2024	226,450	226,756
10018977	2018 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/1/2023	181,868	1/27/2024	196,764	226,556
10018234	2012 CHEVROLET TAHOE	MFF/HQ	LSP Fully Marked	7/26/2023	226,161	1/7/2024	226,221	226,365
10018353	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/25/2023	219,852	10/2/2023	220,746	226,110
10019063	2017 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/4/2023	173,129	1/31/2024	188,690	226,036
10019934	2009 CHEVROLET SILVERADO	FLEET/VEHICLES	Unmarked	7/6/2023	200,800	7/31/2024	213,397	225,994
10018013	2013 FORD EXPLORER	TROOP C	Unmarked	7/10/2023	208,343	7/24/2024	216,765	225,187
10018728	2015 CHEVROLET TAHOE	TROOP L	LSP Fully Marked	7/7/2024	177,667	7/18/2024	189,452	224,807
10018735	2015 CHEVROLET TAHOE	TROOP I	LSP Fully Marked	3/7/2024	180,908	7/31/2024	191,825	224,576
10018436	2012 CHEVROLET TAHOE	DPS POLICE/CCC	DPS Fully Marked	7/9/2023	196,419	12/14/2023	204,682	224,513
10018576	2014 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/11/2023	99,751	10/26/2023	124,700	224,496
10018973	2018 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/17/2023	82,166	3/6/2024	134,499	224,213
10018158	2009 CHEVROLET TAHOE	SIS/IFAT/NEW ORLEANS	LSP Fully Marked	7/5/2023	219,487	2/17/2024	221,008	223,615
10017874	2009 DODGE NITRO	TSS/CVE/TOWING & RECOVERY	DPS Pie Decal	12/19/2023	186,650	7/31/2024	200,193	223,410
10018281	2012 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/7/2023	208,144	4/16/2024	214,480	222,928
10018088	2012 FORD EXPEDITION	TRAINING/DRIVING TRACK	Unmarked	7/5/2023	212,772	7/11/2024	217,564	222,356
10018482	2012 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/10/2023	199,239	12/27/2023	205,943	222,033
10018532	2013 CHEVROLET TAHOE	FLEET/VEHICLES	DPS Fully Marked	7/13/2023	206,469	7/23/2024	214,064	221,659
10018744	2017 CHEVROLET TAHOE	TROOP L	LSP Fully Marked	8/23/2023	155,793	7/26/2024	187,261	221,590
10018820	2017 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/7/2023	178,544	4/15/2024	196,847	221,251
10019254	2019 CHEVROLET TAHOE	TROOP B	Unmarked	7/16/2023	171,673	7/2/2024	195,376	221,234
10018309	2012 CHEVROLET TAHOE	FLEET/VEHICLES	DPS Fully Marked	7/3/2023	210,383	11/8/2023	213,079	221,167
10018880	2017 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/7/2023	171,995	10/30/2023	179,000	221,030
10017750	2013 DODGE RAM 1500	FLEET/VEHICLES	Unmarked	7/13/2023	210,985	12/8/2023	213,446	220,829
10018732	2015 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	3/7/2024	158,047	7/30/2024	173,693	220,631
10019008	2018 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/4/2023	154,750	3/13/2024	181,076	220,565
10018473	2012 CHEVROLET TAHOE	MFF/HQ	LSP Fully Marked	7/13/2023	184,852	9/28/2023	220,121	220,121
10018681	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/8/2023	173,193	7/19/2024	195,507	219,850
10018999	2018 CHEVROLET TAHOE	TROOP D	LSP Fully Marked	7/3/2023	157,909	6/12/2024	187,398	219,568
10017905	2008 DODGE DURANGO	TSS/CVE/ADMIN	Unmarked	7/5/2023	194,842	11/17/2023	201,008	219,506
10018680	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/7/2023	201,058	7/12/2024	209,755	219,243
10017851	2008 DODGE RAM 1500	JESTC/STAF DEV CTR	Unmarked	7/12/2023	217,317	10/19/2023	217,630	218,882
10018136	2009 CHEVROLET SILVERADO	JESTC/BLDGS & GROUNDS	Unmarked	7/11/2023	188,068	7/30/2024	203,331	218,594
10018756	2018 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/6/2023	174,731	1/10/2024	189,332	218,534
10018553	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	7/7/2023	217,805	4/29/2024	218,061	218,402
10019222	2018 CHEVROLET TAHOE	TROOP A	Unmarked	7/4/2023	143,547	7/22/2024	180,804	218,061
10025249	2020 CHEVROLET TAHOE	TROOP B	LSP Fully Marked	7/4/2023	116,955	7/31/2024	167,502	218,049
10019369	2007 DODGE CHARGER	FLEET/VEHICLES	Unmarked	8/9/2023	199,615	3/14/2024	206,367	217,942
10019122	2018 CHEVROLET TAHOE	TROOP I	LSP Fully Marked	8/15/2023	144,669	7/31/2024	179,619	217,746
10018236	2012 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/11/2023	196,479	6/27/2024	206,602	217,645

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10018664	2015 CHEVROLET TAHOE	GAMING/BREAUX BRIDGE	LSP Fully Marked	7/31/2023	196,347	7/23/2024	206,478	217,530
10019957	2008 CHEVROLET SUBURBAN	TROOP G	Unmarked	7/25/2023	202,140	6/24/2024	209,026	217,289
10018816	2017 CHEVROLET TAHOE	TROOP G	LSP Fully Marked	7/1/2023	136,503	7/16/2024	176,890	217,277
10018427	2012 CHEVROLET TAHOE	CID REG 2/BREAUX BRIDGE	LSP Fully Marked	7/8/2023	197,499	8/21/2023	199,019	217,259
10017707	2017 DODGE DURANGO	FLEET/VEHICLES	Unmarked	7/5/2023	134,783	7/31/2024	175,809	216,835
10018894	2018 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	7/25/2023	141,046	7/31/2024	178,919	216,792
10018710	2015 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	8/7/2023	165,710	3/13/2024	184,492	216,690
10018653	2015 CHEVROLET TAHOE	TROOP F	LSP Fully Marked	8/7/2023	125,809	7/30/2024	169,265	216,672
10032421	2022 CHEVROLET TRAVERSE	RECRUITING	Unmarked	7/7/2023	13,956	11/27/2023	64,623	216,624
10018467	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	7/15/2023	214,315	7/25/2024	215,431	216,547
10019933	2009 CHEVROLET SILVERADO	TROOP D	Unmarked	7/18/2023	208,273	7/15/2024	211,997	216,060
10018358	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/8/2023	211,958	1/10/2024	213,243	215,813
10018909	2018 CHEVROLET TAHOE	TROOP A	LSP Fully Marked	3/7/2024	137,175	7/31/2024	156,738	215,427
10018656	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/4/2023	146,128	7/31/2024	179,219	215,318
10018669	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/9/2023	185,656	7/1/2024	199,071	215,169
10018826	2018 CHEVROLET TAHOE	DPS POLICE/CAPITOL DETAIL	Unmarked	7/6/2023	140,500	7/31/2024	177,800	215,100
10019264	2013 CHEVROLET SUBURBAN	TROOP B	Unmarked	7/2/2023	188,127	7/31/2024	201,437	214,747
10018257	2012 CHEVROLET TAHOE	DPS POLICE/CAPITOL DETAIL	LSP Fully Marked	7/14/2023	205,554	7/19/2024	210,149	214,744
10017914	2008 DODGE DURANGO	FLEET/VEHICLES	Unmarked	7/5/2023	177,920	6/20/2024	195,413	214,496
10019494	2018 DODGE CHARGER	TRAINING/DRIVING TRACK	LSP Fully Marked	7/1/2023	90,990	4/11/2024	143,840	214,307
10018592	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	9/5/2023	211,627	6/21/2024	212,710	214,154
10018089	2018 FORD EXPEDITION	PROTECTIVE SERVICES	Unmarked	7/14/2023	143,745	7/29/2024	178,789	213,833
10019099	2017 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/10/2023	175,532	7/2/2024	193,769	213,664
10018476	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	8/1/2023	212,187	10/23/2023	212,394	213,636
10019248	2018 CHEVROLET TAHOE	FLEET/VEHICLES	Unmarked	7/11/2023	147,524	6/27/2024	178,984	213,304
10017853	2008 DODGE RAM 1500	GAMING/BOSSIER	Unmarked	7/18/2023	188,086	7/7/2024	199,873	212,732
10018666	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/5/2023	204,976	2/28/2024	207,706	212,386
10018229	2012 CHEVROLET TAHOE	TROOP B	LSP Fully Marked	7/4/2023	184,724	12/21/2023	192,851	212,356
10017775	2018 DODGE RAM 1500	CID REG 3/BOSSIER	Unmarked	8/3/2023	171,739	6/18/2024	190,199	212,351
10019498	2018 DODGE CHARGER	DPS POLICE/CAPITOL DETAIL	DPS Fully Marked	7/5/2023	46,832	8/7/2023	59,562	212,322
10018803	2018 CHEVROLET TAHOE	TROOP I	LSP Fully Marked	7/1/2023	161,814	7/31/2024	187,036	212,258
10018707	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/12/2023	169,624	7/15/2024	190,933	212,242
10019039	2018 CHEVROLET TAHOE	TROOP D	LSP Fully Marked	3/7/2024	162,256	7/31/2024	174,654	211,848
10018593	2012 CHEVROLET TAHOE	DPS POLICE/CCC	DPS Fully Marked	12/3/2023	207,858	7/22/2024	209,280	211,718
10019971	2008 CHEVROLET SUBURBAN	FLEET/VEHICLES	Semi-Marked	9/25/2023	170,875	4/16/2024	184,449	211,597
10019198	2010 CHEVROLET TAHOE	CID REG 2/BREAUX BRIDGE	LSP Fully Marked	7/14/2023	203,392	7/11/2024	207,158	211,266
10018211	2008 CHEVROLET SUBURBAN	TROOP B	Unmarked	8/10/2023	156,581	6/4/2024	180,000	211,225
10018917	2017 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	7/1/2023	191,547	3/26/2024	199,181	210,632
10019449	2018 DODGE CHARGER	TRAINING/DRIVING TRACK	Ghost Semi Marked	7/27/2023	166,030	2/17/2024	180,811	210,373
10019004	2018 CHEVROLET TAHOE	TROOP F	K-9 Ghost Semi Marked	7/11/2023	141,206	7/31/2024	175,706	210,206
10018705	2015 CHEVROLET TAHOE	TROOP F	LSP Fully Marked	8/10/2023	172,015	7/31/2024	190,194	210,026
10018709	2015 CHEVROLET TAHOE	TROOP I	LSP Fully Marked	7/3/2023	185,288	7/18/2024	197,578	209,868
10017845	2008 DODGE RAM 1500	TROOP E	Unmarked	7/26/2023	201,401	7/31/2024	205,600	209,799
10017796	2018 DODGE RAM 1500	TROOP I	Unmarked	7/6/2023	162,655	6/15/2024	185,107	209,600
10018007	2014 FORD EXPLORER	FLEET/VEHICLES	Unmarked	7/6/2023	196,092	7/25/2024	202,774	209,456
10017852	2008 DODGE RAM 1500	TROOP G	Unmarked	7/11/2023	194,383	6/17/2024	201,535	209,337
10019064	2017 CHEVROLET TAHOE	TROOP B	LSP Fully Marked	7/11/2023	181,916	7/31/2024	195,568	209,220
10018963	2018 CHEVROLET TAHOE	TROOP L	LSP Fully Marked	7/4/2023	128,877	7/30/2024	169,038	209,199

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10018463	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	11/22/2023	208,311	3/25/2024	208,528	209,179
10018462	2012 CHEVROLET TAHOE	FLEET/VEHICLES	DPS Fully Marked	7/27/2023	207,751	5/16/2024	208,334	209,111
10018772	2018 CHEVROLET TAHOE	TROOP I	LSP Fully Marked	7/1/2023	113,744	6/29/2024	159,329	209,058
10018910	2018 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	7/1/2023	155,928	7/31/2024	182,347	208,766
10018561	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	LSP Fully Marked	7/5/2023	194,023	6/4/2024	200,722	208,761
10019916	2017 DODGE RAM 2500	ESU/NORTH	Unmarked	7/3/2023	140,192	7/30/2024	174,394	208,596
10018807	2018 CHEVROLET TAHOE	TROOP L	LSP Fully Marked	7/1/2023	122,266	7/22/2024	165,351	208,436
10017760	2013 DODGE RAM 1500	FLEET/VEHICLES	Unmarked	7/20/2023	185,938	7/2/2024	196,502	208,026
10019459	2018 DODGE CHARGER	TROOP NOLA	LSP Fully Marked	7/18/2023	97,685	5/17/2024	144,736	207,471
10018794	2018 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/1/2023	164,634	1/10/2024	178,838	207,246
10019453	2018 DODGE CHARGER	FLEET/VEHICLES	LSP Fully Marked	7/1/2023	136,109	5/31/2024	168,407	207,165
10018777	2017 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/23/2023	152,089	6/5/2024	175,683	207,142
10018668	2015 CHEVROLET TAHOE	TROOP A	LSP Fully Marked	3/7/2024	155,416	7/30/2024	168,335	207,092
10018327	2012 CHEVROLET TAHOE	TRAINING/DRIVING TRACK	DPS Fully Marked	8/22/2023	205,623	7/24/2024	206,237	206,907
10017761	2013 DODGE RAM 1500	AIR SUPPORT	Unmarked	7/5/2023	154,768	7/30/2024	180,761	206,754
10017999	2013 FORD EXPLORER	FLEET/VEHICLES	Unmarked	7/13/2023	189,551	10/10/2023	192,000	206,694
10019019	2016 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	7/25/2023	144,526	5/22/2024	171,156	206,663
10019220	2016 CHEVROLET TAHOE	PROTECTIVE SERVICES	Unmarked	7/5/2023	164,968	7/26/2024	185,704	206,440
10025041	2020 CHEVROLET TAHOE	TROOP D	LSP Fully Marked	7/10/2023	140,607	7/24/2024	173,496	206,385
10019249	2019 CHEVROLET TAHOE	TROOP G	Unmarked	7/11/2023	181,977	7/24/2024	194,113	206,249
10018734	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/12/2023	190,529	4/16/2024	197,265	206,246
10025433	2020 CHEVROLET TAHOE	TROOP D	LSP Fully Marked	7/1/2023	98,970	7/31/2024	152,517	206,064
10018808	2018 CHEVROLET TAHOE	TROOP F	LSP Fully Marked	7/1/2023	84,383	7/31/2024	145,125	205,867
10018689	2015 CHEVROLET TAHOE	TROOP A	LSP Fully Marked	8/9/2023	161,243	7/26/2024	182,511	205,712
10019461	2018 DODGE CHARGER	FLEET/VEHICLES	Semi-Marked	7/1/2023	145,601	12/11/2023	163,268	205,669
10017837	2004 DODGE RAM 1500	DPS POLICE/PHYSICAL SECURITY	Unmarked	8/10/2023	191,217	7/31/2024	197,987	205,372
10017986	2013 FORD EXPLORER	FLEET/VEHICLES	Unmarked	7/25/2023	194,900	1/25/2024	198,376	205,328
10017762	2013 DODGE RAM 1500	TRAINING/DRIVING TRACK	Unmarked	7/5/2023	204,824	1/18/2024	204,905	205,067
10018818	2017 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	7/9/2023	169,644	6/20/2024	186,478	204,842
10018969	2018 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	7/5/2023	126,084	7/26/2024	165,399	204,714
10018506	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/10/2023	191,136	12/13/2023	195,124	204,695
10018344	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/5/2023	181,660	12/22/2023	188,351	204,409
10017691	2017 DODGE DURANGO	GAMING/INDIAN	Unmarked	7/5/2023	169,953	5/13/2024	185,559	204,286
10018255	2012 CHEVROLET TAHOE	CID REG 2/BREAUX BRIDGE	LSP Fully Marked	7/2/2023	186,243	6/10/2024	194,672	203,867
10018821	2017 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/5/2023	163,528	10/6/2023	171,577	203,773
10018006	2013 FORD EXPLORER	FLEET/VEHICLES	Unmarked	7/5/2023	179,526	4/16/2024	189,904	203,741
10019366	2007 DODGE CHARGER	FLEET/VEHICLES	Unmarked	9/6/2023	156,259	2/26/2024	170,216	203,713
10018788	2018 CHEVROLET TAHOE	TROOP E	LSP Fully Marked	7/3/2023	118,052	5/1/2024	154,700	203,564
10018866	2018 CHEVROLET TAHOE	FLEET/VEHICLES	Ghost Semi Marked	7/2/2023	167,211	2/21/2024	180,599	203,550
10018083	2009 FORD EXPEDITION	TRAINING/DRIVING TRACK	Unmarked	7/10/2023	201,221	6/21/2024	202,278	203,431
10018992	2018 CHEVROLET TAHOE	TROOP D	LSP Fully Marked	8/4/2023	101,085	7/31/2024	150,009	203,381
10019956	2008 CHEVROLET SUBURBAN	TROOP E	Unmarked	7/19/2023	192,876	7/15/2024	197,811	203,195
10018938	2018 CHEVROLET TAHOE	TROOP G	LSP Fully Marked	8/7/2023	115,912	7/30/2024	157,603	203,084
10018014	2013 FORD EXPLORER	FLEET/VEHICLES	Unmarked	7/21/2023	102,196	9/15/2023	109,953	203,037
10018764	2018 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	7/13/2023	136,361	4/27/2024	164,900	202,952
10019418	2018 DODGE CHARGER	FLEET/VEHICLES	Ghost Semi Marked	7/1/2023	127,084	4/16/2024	159,438	202,577
10018235	2012 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	11/16/2023	191,921	4/1/2024	194,577	202,545
10018100	2012 FORD F150	CID REG 2/BREAUX BRIDGE	Unmarked	10/26/2023	185,774	6/12/2024	191,864	202,304

419300 CB8
Fleet Vehicles
ATTACHMENT A

Equiq No	Equipment Description	Equipment Sort	Char: Markings	First Odometer Reading Dt	First Odo. Reading	Last Odometer Reading Dt	Last Odo. Reading	Projected Miles 07.01.2025
10018142	2012 CHEVROLET SILVERADO	FLEET/VEHICLES	Unmarked	7/3/2023	195,736	11/16/2023	197,271	201,876
10019477	2018 DODGE CHARGER	FLEET/VEHICLES	Ghost Semi Marked	7/3/2023	152,345	5/29/2024	174,801	201,748
10019422	2018 DODGE CHARGER	FLEET/VEHICLES	DPS Fully Marked	7/3/2023	140,593	7/29/2024	171,079	201,565
10017661	2018 DODGE DURANGO	LCJIS	Unmarked	8/14/2023	162,600	7/11/2024	180,293	201,525
10018682	2015 CHEVROLET TAHOE	FLEET/VEHICLES	LSP Fully Marked	8/10/2023	191,775	7/29/2024	196,430	201,508
235 REPLACEMENT VEHICLES								

OFFICE OF STATE POLICE
ATTACHMENT B - FLEET
IPM FINANCING

VEHICLE INCREASE	
FY 26 VEHICLE PRICE	\$52,500
FY 23 VEHICLE PRICE	\$34,412
COST PER ITEM	\$18,088
QUANTITY	235
SUB-TOTAL	\$4,250,680
TOTAL	\$4,250,680
INTEREST	5%
	\$212,534
AMOUNT TO BE FINANCED	\$4,463,214
FINANCE TERM (YEARS)	5
ANNUAL COST	\$892,643
UPFITTING ONLY	
COST PER ITEM	\$31,874
QUANTITY	235
SUB-TOTAL	\$7,490,390
TOTAL	\$7,490,390
INTEREST	5%
	\$374,520
AMOUNT TO BE FINANCED	\$7,864,910
FINANCE TERM (YEARS)	5
ANNUAL COST	\$1,572,982
TOTAL IPM ANNUAL COST	<u>\$2,465,625</u>

Form 36820 — 419300CB8-TEAP

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	38,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,160

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	38,160
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$38,160
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,160

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Troopers and Employees Assistance Program (TEAP) provides Critical Incident Stress Management (CISM), Peer Support, and other services to Department of Public Safety (DPS) employees and their immediate family members. This request would enable TEAP to provide a professional level of care that goes beyond the capabilities of CISM and peer support, a level of care that has a profound impact on the professional and personal lives of DPS employees and their families during times of crisis. The culturally relevant mental health visit program is designed to offer and encourage, when necessary, the use of specifically trained and knowledgeable mental health professionals who understand unique challenges and cultural contexts, such as the high-stress nature of the job and the need for confidentiality, of DPS employees in response to the lasting effects after an employee faces a critical incident. The purpose of the mental health visits is to conduct critical-incident follow-ups and check-ins, to provide support with family/marriage-related issues stemming from job stress, and to address any other critical incident stress faced by the employee or their immediate family. These visits emphasize the department's care for its employees by recognizing the challenges public safety employees face and valuing their well-being.
Cite performance indicators for the adjustment.	This request is related the Operational Support Program Goal I, 'to develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability and Program Goal V, to conduct annual in-service training and quarterly firearms training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.ï
What would the impact be if this is not funded?	If this request is not funded, the agency's ability to provide the mental health support to DPS employees and their families during times of crisis leading to increased stress, burnout, and reduced effectiveness in their roles.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

Form 36821 — 419300CB8-Cadet Stock TBS

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,472,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,472,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,472,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,472,000
TOTAL EXPENDITURES	\$4,472,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The purchase of Portable and Mobile Radios, Stalker Radios, MDTs, Body Worn and In-Car Cameras are needed annually to fulfill the agency's commitment to having two cadet classes per year. This request also includes replacing 300 portable radio batteries due to current stock's age and failure rate.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, ensure the Department is adequately staffed, equipped, and trained to accomplish its mission and Objective IV.1, 'Maximize the state's return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2028'. The request is also related to Strategy IV.1.3, 'Establish a fail-over backhaul system to increase reliability and support communication and to provide optical maintenance needs during state or national emergencies by utilizing satellite and available state-owned and private fiber to link wireless sites'.
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is a fixed amount and cannot be adjusted. This is the amount required to outfit two cadet classes per year with the required equipment to perform daily job duties.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted
Additional information or comments.	See attached CB.BR 20A.

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

CB/BR-20A
 CB 8 TBS
 (9/99)

PROGRAM : OPERATIONAL SUPPORT

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226	300	Portable Radio Batteries	\$32,000	5710226	120	Panasonic MDTs	\$300,000
5710226	120	Stalker Radios	\$390,000	5710226	120	Axon Body Worn Cameras	\$500,000
				5710226	120	Axon Fleet 3 Camera Systems	\$1,900,000
				5710226	120	Portable Radios	\$610,000
				5710226	120	Mobile Radios	\$740,000
Total Replacement Equipment			\$422,000	Total New Equipment			\$4,050,000

Form 36822 — 419300CB8-LWIN GOHSEP

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,214,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,214,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,214,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,214,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,214,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>The Louisiana State Police Technology and Business Support Section (TBS) was created to research and implement new technology in the Department and assess and streamline the Department's technical support processes. The strategic plan is for the Mobility and Communication Services (MCS) to expand its support of the Department. Mobility and Communication Services personnel provide maintenance and repairs at 131 state-owned radio tower sites providing LWIN communications. These towers are necessary to ensure interoperable communication exists between multiple agencies. In order to maintain the network, preventative maintenance and annual replacement of equipment is necessary. The repairs and replacements include the site buildings at the base of radio towers, which house radio and computer equipment, and air conditioners, which keep the computer equipment cool during operations. It is also necessary to periodically replace hardware, lighting, and batteries at these sites to ensure they operate properly. This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, there are over 120,000 local and state first responders using the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance, support, troubleshooting, and monitoring of this critical system, law enforcement and public safety in Louisiana will be jeopardized. Louisiana State Police Radio Communications has been charged with maintaining the LWIN system in times of emergency. This is a companion CB 8 with GOHSEP. See Attachment A for further details.</p>
Cite performance indicators for the adjustment.	<p>This request is related to State Police Agency Goal II, ensure the Department is adequately staffed, equipped, and trained to accomplish its mission and; Objective IV.1 'Maximize the state's return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2028'. Strategy IV.1.3 Establish a fail-over backhaul system to increase reliability and support communication and to provide optical maintenance needs during state or national emergencies by utilizing satellite and available state-owned and private fiber to link wireless sites.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, LWIN system infrastructure will continue to degrade, which will result in additional downtime and added cost of repairs, and the useful life of the trailer will be diminished; thereby forcing the state to either pay for refurbishment or replacement earlier than anticipated. In addition, the statewide communications system would not be supported adequately.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The revenue requested can be adjusted based on the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of this revenue source is not limited/restricted.</p>
Additional information or comments.	<p>See Attachment A for further details.</p>

DPS LWIN - CB 8 - ATTACHMENT A			
Category	GL	Name	Total Cost
Other Charges - Acquisitions	5620068	One LWIN System analyzer to replace a 15-year-old analyzer. Analyzer used for troubleshooting.	\$45,000
Other Charges - Acquisitions	5620068	200 Portable Radios to replace older radio models.	\$1,000,000
Other Charges – Major Repairs	5620142	Six LWIN tower UPS/DC power inverter replacements are needed for UPS battery site systems.	\$118,000
Other Charges – Major Repairs	5620142	Fix LWIN replacement DC power plants used for Ethernet backup during utility issues.	\$51,000
			\$1,214,000

Form 36823 — 419300CB8-OMV/SGFD MOF SWAP

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,000,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(25,000,000)
Total:	\$(25,000,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary due to under-collections that will result from changes in Office of Motor Vehicle reinstatement laws that changed during the 2024 RLS (Act 629). The Office of Motor Vehicles has experienced a decline in its self-generated revenues in recent years. Shortly after COVID began, the referrals to the Office of Debt Recovery (ODR) for insurance cancelations were suspended. The referrals were not reinstated until mid-2023. Subsequently, a change in the fee percentage paid to ODR for collecting the debt in early 2024 required programming changes that lasted 3 months. During this time, submissions to ODR were paused again. In the 2024 Regular Legislative Session, HB683 passed and became Act 629. This legislation revised OMV's recovery practices. All files at ODR (old and new) were pulled back to update the files to reflect the lesser amount due. As a result of these changes, DPS is projecting OMV's Self-generated Revenue to under-collect by \$50M. This request is for a Means of Financing substitution to reduce OMV Self-Generated Transfer-in and increase State General Fund Direct in the amount of \$50M in the Office of State Police. Half of this amount is requested in the Traffic Program, and the other half is requested in the Operational Support Program.
Cite performance indicators for the adjustment.	This request has the potential to impact State Police's mission and all of its goals, as well as the majority of the objectives/indicators in the Operational Plan.
What would the impact be if this is not funded?	If this request is not funded, LSP will have to eliminate \$50M in expenditures from its operating budget. This will have severe consequences for Public Safety throughout Louisiana, affecting every expenditure category.
Is revenue a fixed amount or can it be adjusted?	DPS is monitoring this situation very closely. Initial estimates at the beginning of FY 25 are projecting a \$50M shortfall in OMV Self-generated Revenue. As the year progresses, the department will keep the Office of Planning and Budget abreast of the situation and adjust the requested amount according to monthly projections.
Is the expenditure of these revenues restricted?	State General Fund Expenditures are not restricted.
Additional information or comments.	N/A

Form 37332 — 419200CB8-SIS-Travel & Equipment

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	880,930
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$880,930

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	538,930
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$538,930
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	342,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$342,000
TOTAL EXPENDITURES	\$880,930

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>This request is for Travel and Equipment for Louisiana State Police's Technical Support Unit-See attached Explanation for Request.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>The request for additional training and equipment aligns with the Louisiana State Police's Strategic Plan and Operational Plan. Below is an explanation of how the requested resources tie into the broader mission, goals, objectives, strategies, and performance indicators of the Louisiana State Police.</p> <p>Mission Alignment The mission of the Louisiana State Police: To provide public safety services with integrity, fairness, and professionalism while preserving the rights of all individuals.</p> <p>Role of the Technical Support Unit (TSU): TSU plays a critical role in this mission by offering specialized forensic and technical investigative support that aids in apprehending and prosecuting criminals. TSU's work directly impacts public safety by ensuring that law enforcement agencies across Louisiana have the necessary technical and forensic support to conduct thorough and effective investigations.</p> <p>Goals and Objectives TSU's request aligns with several key goals and objectives outlined in the Louisiana State Police's Strategic Plan:</p> <p>Goal 1: Enhance Public Safety ² Objective 1.2: Strengthen the capacity to effectively investigate and prosecute criminal activity. Alignment: The addition of Criminal Investigator 2 and Cyber Crime Analyst 2 positions will increase TSU's capacity to handle more cases, reduce the backlog, and improve the quality of forensic analysis, thereby strengthening the overall investigative process. ² Objective 1.4: Improve the quality and timeliness of forensic analysis and technical support provided to law enforcement agencies. Alignment: The requested training and equipment upgrades will improve TSU's ability to deliver timely and accurate forensic analysis, essential for prosecuting criminal cases.</p> <p>Goal 2: Improve Operational Efficiency ² Objective 2.1: Reduce backlogs and improve turnaround times for forensic and technical services. Alignment: By expanding TSU's workforce and upgrading its technology, this request will enable the unit to process cases more efficiently, leading to significant reductions in backlog and faster response times. ² Objective 2.3: Optimize resource allocation to meet increasing demand for services. Alignment: The strategic addition of personnel and targeted investments in training and equipment represent an optimized allocation of resources that will allow TSU to meet the growing demand for its services effectively.</p> <p>Performance Indicators The effectiveness of the requested personnel, training, and equipment can be measured using the following performance indicators from the Louisiana State Police's Operational Plan: ²</p> <p>Performance Indicator 3: Increase in the number of cases processed annually. Target: Increase the cases processed by 20% within the first year. Support: The addition of skilled personnel and advanced forensic tools will expand TSU's capacity to handle more cases, aligning to increase the number of cases processed. ²</p> <p>Performance Indicator 4: Employee proficiency and certification rates. Target: Increase the percentage of TSU personnel with up-to-date certifications and advanced training credentials. Support: Funding for specialized training will ensure that TSU personnel maintain high proficiency levels and keep their skills current with the latest forensic methodologies and technologies.</p> <p>Conclusion The request for additional training and equipment is firmly rooted in the mission, goals, objectives, strategies, and performance indicators of the Louisiana State Police. By addressing the growing demand for technical and forensic services, this request will enhance public safety, improve operational efficiency, and ensure that TSU can continue to provide critical support to law enforcement agencies across Louisiana. The alignment of this request with the Strategic and Operational Plans demonstrates its necessity and the significant impact it will have on the effectiveness of the Louisiana State Police.</p>

Question	Narrative Response
<p>What would the impact be if this is not funded?</p>	<p>If the requested funding is not provided, TSU may be required to continue its operations without the additional resources, training, and equipment needed to manage the increased workload. Moreover, the rapid pace of technological advancements means that TSU's current tools and techniques may become obsolete without regular updates. Failing to invest in new equipment and training will leave the unit ill-prepared to handle increasingly sophisticated criminal activities, putting public safety at risk. The inability to provide necessary training and tools can lead to frustration and burnout among TSU personnel. Overworked and under-equipped staff may become demoralized, which could result in higher turnover rates. Losing experienced personnel would further weaken the unit's capabilities and exacerbate existing challenges. Ultimately, the most significant consequence of not funding this request is the potential impact on public safety. TSU's role in supporting law enforcement efforts across Louisiana is critical. Any decline in the unit's effectiveness directly affects the ability of Louisiana State Police to protect and serve the public. Delays, errors, and a reduced capacity to handle complex cases due to lack of training and equipment will undermine TSU's mission, leading to adverse outcomes for community safety.</p> <p>Detrimental Consequences of Continuing Down the Current Path Should TSU be forced to operate without the requested funding, several detrimental consequences are likely:</p> <ul style="list-style-type: none"> Stagnation in Technological Competency: Rapid technological advancements mean that TSU's current tools and techniques may become obsolete without regular updates. Failing to invest in new equipment and training will leave the unit ill-prepared to handle increasingly sophisticated criminal activities, putting public safety at risk. Lower Morale and Increased Turnover: The inability to provide necessary training and tools can lead to frustration and burnout among TSU personnel. Overworked and under-equipped staff may become demoralized, which could result in higher turnover rates. Losing experienced personnel would further weaken the unit's capabilities and exacerbate existing challenges. Compromised Public Safety: Ultimately, the most significant consequence of not funding this request is the potential impact on public safety. TSU plays a critical role in supporting law enforcement efforts across Louisiana. Any decline in the unit's effectiveness directly affects the ability of the Louisiana State Police to protect and serve the public. Delays, errors, and a reduced capacity to handle complex cases will undermine the TSU's mission, leading to adverse outcomes for community safety. <p>Conclusion In summary, if the requested funding is not provided, TSU will face significant operational challenges that will negatively impact its ability to provide essential forensic and technical support to law enforcement agencies. Outsourcing is not a viable option due to cost, quality, and control concerns. Continuing the current path without the necessary resources will result in delays, errors, and a diminished capacity to address complex forensic cases, ultimately compromising public safety in Louisiana. The requested funding is essential to avoid these detrimental outcomes and ensure that TSU can continue to fulfill its critical mission effectively.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	Technically, the requested amount can be adjusted based on the recommended level of expenditures. However, if the full amount requested is not provided to the Technical Support Unit (TSU), the agency will have to continue its operations with its already stretched-thin resources. The lack of funding would prevent TSU from acquiring the necessary training and equipment, compromising the unit's ability to deliver timely and effective investigation support. To manage the workload, TSU may need to limit the scope of its services, focusing only on the most critical cases while deferring less urgent matters. However, without the requested training and equipment, even this approach would be less effective, as the unit's ability to handle complex and technologically sophisticated cases would be severely limited.
Is the expenditure of these revenues restricted?	The expenditure of State General Fund is not restricted.
Additional information or comments.	Not Applicable

Note: This is a companion request to Technology Support Unit Position CB-7 Request

Training and Equipment

Training Schools:

Wiretapping Training:

Explanation of Need:

The demand for wiretapping services has surged due to the rise in organized crime and drug trafficking. TSU needs to certify more personnel in electronic surveillance techniques to meet this demand, reduce the backlog of wiretapping requests, and improve response times.

Computer Forensics Training:

Explanation of Need:

Digital evidence is a critical component of most modern criminal investigations. The volume of digital evidence has become overwhelming, and its complexity requires specialized skills. This training will equip TSU personnel with the knowledge to handle complex digital evidence efficiently, thereby addressing the backlog and improving the quality of forensic analysis.

Video Forensics Training:

Explanation of Need:

The amount of video evidence that requires forensic analysis has increased significantly. This training will expand TSU's capacity to process and analyze video evidence, helping to reduce delays and improve the accuracy of video-based forensic reports.

Electronic Surveillance Training:

Explanation of Need:

The complexity of criminal networks requires advanced surveillance techniques. This training will enhance TSU personnel's ability to monitor and disrupt criminal operations, ensuring that law enforcement stays ahead of sophisticated criminal tactics.

Audio Forensics Training:

Explanation of Need:

TSU is facing a growing backlog of audio evidence requiring forensic examination. This training will increase the number of TSU members capable of handling audio forensics, reducing delays and ensuring timely analysis of critical audio evidence.

Vehicle Forensics Training:

Explanation of Need:

Vehicle data is increasingly important in criminal investigations, yet current TSU personnel lack sufficient training in this area. This certification will enhance the TSU's ability to extract and analyze vehicular data, improving the accuracy and depth of vehicle-related forensic investigations.

Cellebrite Training:

Explanation of Need:

Mobile devices are central to many investigations. These training courses will equip TSU personnel with the skills to efficiently extract, analyze, and interpret data from mobile devices, including encrypted and deleted files. This is critical for reducing backlogs and improving the overall quality of forensic examinations.

Magnet Forensics Training:

Explanation of Need:

Magnet AXIOM is a powerful tool for digital forensics, and these courses will train TSU personnel to handle a wide range of digital evidence more effectively. This will reduce processing time and enhance the unit's capacity to deal with complex cases.

Amped FIVE Training:

Explanation of Need:

Amped FIVE is a leading software for forensic video analysis. This training will improve TSU personnel's ability to analyze and enhance video evidence, which is increasingly critical in criminal investigations.

Input ACE Training:

Explanation of Need:

Input ACE is used for video evidence analysis. This training will improve the efficiency and accuracy of video investigations, particularly with complex evidence.

Oxygen Forensics Training:

Explanation of Need:

Oxygen Forensic Detective is essential for extracting and analyzing data from various devices and cloud services. This training will enhance TSU's ability to conduct thorough forensic investigations, particularly in mobile and cloud data extraction.

Technical Surveillance Countermeasures (TSCM) Training:

Explanation of Need:

Protecting law enforcement operations from unauthorized surveillance is critical. These TSCM courses will equip TSU personnel with the skills to detect and neutralize electronic surveillance devices, safeguarding the integrity of operations.

Equipment:

Forensics Computers from Digital Intelligence:

Explanation of Need:

TSU's current forensic workstations are outdated, leading to delays in processing digital evidence. New, high-performance forensic computers are essential to efficiently handle the increasing volume and complexity of cases.

Synology NAS (Network Attached Storage):

Explanation of Need:

The volume of digital evidence has outpaced TSU's current storage capabilities. Scalable, secure storage solutions are needed to manage and store this data effectively, ensuring that evidence is preserved and accessible when needed.

Synology 1-Petabyte NAS:

Explanation of Need:

As the volume of the amount of digital evidence grows, a large-scale, high-capacity storage solution is necessary. A 1-petabyte Synology NAS will allow TSU to manage extensive digital evidence collections securely and efficiently.

REI OSCOR (Spectrum Analyzer):

Explanation of Need:

TSU's current equipment is inadequate for detecting sophisticated surveillance devices, compromising operational security. The REI OSCOR is a portable spectrum analyzer that will enhance TSU's ability to detect and neutralize unauthorized surveillance, ensuring the security of law enforcement operations.

See attachment for detailed cost breakdown for each item.

How is funding this request going to help your section?

The specialized training programs and updated equipment will equip TSU personnel with the latest skills and tools to handle complex forensic cases. This will improve the quality of forensic analysis, ensuring more accurate results that can withstand legal scrutiny.

Operational Security:

Upgrading TSU's surveillance detection capabilities through advanced equipment like the REI OSCOR spectrum analyzer will protect law enforcement operations from unauthorized surveillance, thereby maintaining the integrity and confidentiality of investigations.

How did you come up with the amount requested?

The amount requested was determined through a thorough and systematic process involving multiple steps:

Based on Quotes:

The costs for training programs and equipment were determined by obtaining official quotes from recognized training providers and equipment manufacturers. The cost estimates were sourced directly from the providers' official course catalogs, while equipment costs, such as those for Digital Intelligence forensic computers and Synology NAS units, were based on quotes provided by the manufacturers.

Based on Research:

Extensive research was conducted to benchmark the costs of similar roles, training programs, and equipment in other law enforcement agencies and forensic units. This included researching the costs of specialized forensic training and equipment across various jurisdictions.

Based on Information from Other Agencies:

Conversations and consultations with other law enforcement agencies within and outside Louisiana provided insights into the challenges they faced and the resources they employed to overcome similar issues. This comparative analysis helped validate the need for specific training programs and equipment, ensuring the request is competitive and aligned with industry standards.

Combining these methods, the TSU arrived at a realistic and justifiable budget request for the required training and equipment. This ensures that the funding will directly address the unit's operational needs and enhance its ability to support law enforcement across the state.

What is the Current Issue This Section is Facing?

The Technical Support Unit (TSU) of the Louisiana State Police is currently experiencing a critical operational challenge due to a significant increase in the volume and complexity of requests for forensic and technical investigative services. Several factors drive this surge in demand:

- **Increase in Digital Evidence:**
The growing reliance on digital evidence in criminal investigations has led to a sharp rise in requests for services such as computer forensics, mobile device analysis, and network data extraction. TSU is now handling more digital evidence than ever before, including complex cases involving encrypted data and sophisticated cybercrime techniques.
- **Complexity of Criminal Investigations:**
Criminal activities have become increasingly complex, with organized crime, cybercrime, and technologically sophisticated operations requiring advanced forensic analysis. TSU is frequently called upon to provide expertise in wiretapping, video forensics, audio forensics, and vehicle forensics, all of which demand specialized skills and equipment.

How Was the Need Determined?

The need for additional training and equipment was determined through a comprehensive analysis of TSU's operational demands, current capabilities, and feedback from partner law enforcement agencies. The assessment involved:

Case Complexity Evaluation:

The increasing complexity of the cases handled by TSU was another critical factor in determining the need for specialized training and equipment. As technology evolves, so does the sophistication of criminal activity, requiring TSU to update its capabilities continuously to stay ahead.

Feedback from Law Enforcement Partners:

Local, state, and federal law enforcement agencies that rely on TSU's services provided feedback indicating concerns about delays and the need for faster turnaround times in forensic analysis. This feedback underscored the importance of expanding TSU's capacity to meet the demands of modern investigations.

Benchmarking Against Other Agencies:

A comparison with similar forensic and technical support units in other states and jurisdictions highlighted the gaps in TSU's current capabilities. This benchmarking helped validate the need for additional personnel, training, and updated equipment to ensure TSU can perform optimally.

How Will Funding This Request Solve the Problem?

Funding this request will directly address the issues outlined above by providing the necessary resources to enhance TSU's operational effectiveness:

Enhanced Forensic Capabilities:

The specialized training required for this request will equip TSU personnel with up-to-date digital forensics, electronic surveillance, and video analysis knowledge and skills. This training is crucial for handling modern investigations, which are increasingly complex and technical, ensuring that TSU can provide high-quality forensic support.

Upgraded Equipment:

Acquiring modern forensic workstations, scalable storage solutions, and advanced surveillance detection equipment will address TSU's current technological limitations. The new equipment will enable faster processing of digital evidence, secure storage of large data volumes, and better protection against unauthorized surveillance, all of which are essential for maintaining the integrity of forensic operations.

Support for Public Safety:

Ultimately, the funding will enhance TSU's ability to support law enforcement investigations across Louisiana, contributing to improved public safety. By reducing delays, improving the accuracy of forensic analysis, and ensuring that criminal activities are effectively investigated and prosecuted, TSU will play a critical role in safeguarding the community.

In conclusion, the requested funding is not just a matter of keeping pace with demand; TSU needs to fulfill its mission of providing advanced forensic and technical investigative services. This investment will address the current challenges, improve the unit's operational efficiency, and ensure that TSU can continue to meet the evolving needs of law enforcement agencies across the state.

G/L	Training/Travel Request	Amount Per Person	Personnel	Total Requested
5210015	Wiretapping Training: Training Provider: National Technical Investigators' Association (NATIA) Course: Electronic Surveillance Techniques Location: Various locations nationwide Duration: 1-2 weeks	\$2,500	7	\$17,500
5210015	Computer Forensics Training: Training Provider: SANS Institute Course: FOR500: Windows Forensic Analysis Location: Various locations and online Duration: 6 days	\$7,020	7	\$49,140
5210015	Video Forensics Training: Training Provider: Law Enforcement and Emergency Services Video Association International (LEVA) Course: Forensic Video Analysis & Processing Location: Various locations across the U.S. Duration: 5 days	\$1,500	7	\$10,500
5210015	Electronic Surveillance Training: Training Provider: FBI Training Academy Course: Advanced Electronic Surveillance Techniques Location: Quantico, Virginia Duration: 2 weeks	\$3,000	7	\$21,000
5210015	Audio Forensics Training: Training Provider: National Center for Audio Forensics (NCAF) Course: Digital Audio Forensics Location: Denver, Colorado Duration: 3-5 days	\$2,000	7	\$14,000
5210015	Vehicle Forensics Training: Training Provider: Berla Course: Vehicle Forensics Certification Location: Various locations nationwide Duration: 5 days	\$4,000	7	\$28,000

G/L	Training/Travel Request	Amount Per Person	Personnel	Total Requested
5210015	Cellebrite Training: Courses Offered: Cellebrite Certified Operator (CCO) Cellebrite Certified Physical Analyst (CCPA) Cellebrite Advanced Smartphone Analysis (CASA) Cellebrite Cloud Analyzer (CCA)	\$18,000	7	\$126,000
5210015	Magnet Forensics Training: Courses Offered: Magnet AXIOM Essentials Magnet AXIOM Advanced Computer Forensics (MACF) Magnet AXIOM Advanced Mobile Forensics (MAMF) Magnet AXIOM Incident Response (IR)	\$13,980	7	\$97,860
5210015	Amped FIVE Training: Courses Offered: Amped FIVE Certification Training Amped FIVE Advanced Techniques	\$6,500	7	\$45,500
5210015	Input ACE Training: Courses Offered: Input ACE Certification Training Input ACE Advanced Training	\$4,990	7	\$34,930
5210015	Oxygen Forensics Training: Course: Oxygen Forensic Analyst	\$3,500	7	\$24,500
5210015	Technical Surveillance Countermeasures (TSCM) Training: Courses Offered: Basic TSCM Course Advanced TSCM Course	\$10,000	7	\$70,000
TOTAL TRAVEL				\$538,930

G/L	Equipment Request	Equipment Amount	Units	Total Requested Acquisitions
5710226	Forensics Computers from Digital Intelligence: Cost: \$15,000 - \$18,000 per unit x 7 = \$126,000	\$18,000	7	\$126,000
5710226	Synology NAS (Network Attached Storage): Cost: \$4,000 - \$8,000 per unit x 7 = \$56,000	\$8,000	7	\$56,000
5710226	Synology 1-Petabyte NAS: Cost: \$50,000 - \$100,000 per unit x 1 = \$100,000	\$100,000	1	\$100,000
5710226	REI OSCOR (Spectrum Analyzer): Cost: \$50,000 - \$60,000 per unit x 1 = \$60,00	\$60,000	1	\$60,000
TOTAL EQUIPMENT				\$ 342,000

Form 37349 — 419300CB8 - P11 MOF SWAP

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,665,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,665,037)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Concealed Handgun Permit Dedicated Fund Account	(3,665,037)
Total:	\$(3,665,037)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary due to under-collections that will result from changes in Office of State Police Concealed Handgun Permit laws that changed during the 2024 Second Extraordinary Session (Act 1). In the 2024 Second Extraordinary Session, SB1 passed and became Act 1. This legislation allowed law-abiding persons eighteen year of age and not otherwise prohibited to carry a concealed weapon lawfully without a permit. As a result of these changes, the Department of Public Safety (DPS) is projecting Concealed Handgun Fund Account Revenue to under-collect by \$3,665,037. See Attachment A. This request is for a Means of Financing substitution to reduce Concealed Handgun Permit Fund Account and increase State General Fund Direct for \$3,665,037 in the Office of State Police Operational Support Program.
Cite performance indicators for the adjustment.	This request has the potential to impact State Police's mission and all of its goals, objectives, and indicators related to the Concealed Handgun unit.
What would the impact be if this is not funded?	If this request is not funded, LSP will have to eliminate \$3,665,037 in expenditures from its operating budget. This will have serious consequences for Public Safety throughout Louisiana, affecting most expenditure categories.
Is revenue a fixed amount or can it be adjusted?	DPS is monitoring this situation very closely. Initial estimates at the beginning of FY 25 are projecting a \$3,665,037 shortfall in Concealed Handgun Permit Fund Account Revenue. As the year progresses, the department will keep the Office of Planning and Budget abreast of the situation and adjust the requested amount according to monthly projections.
Is the expenditure of these revenues restricted?	State General Fund Expenditures are not restricted.
Additional information or comments.	See Attachment A for further details.

Office of State Police
Concealed Handgun Permit Fund
Projections for FY25
Attachment A

Collections:

July		93,650
August		70,775
September		<u>57,538</u>
		221,963
Monthly Projection	57,000	
9 months remaining	513,000	<u>513,000</u>
Total Collections in FY25		<u>734,963</u>
<hr/>		
FY25 Budgeted		4,400,000
FY25 Projected Collections		<u>734,963</u>
FY25 Shortfall		<u><u>3,665,037</u></u>

Form 37815 — 419300CB8-BCII Offices

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	64,174
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$64,174

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	64,174
TOTAL ACQ. & MAJOR REPAIRS	\$64,174
TOTAL EXPENDITURES	\$64,174

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the Bureau of Criminal Identification and Information (BCII) to upgrade the executive wing of the building to include three additional offices in order for agency personnel to properly perform their duties and responsibilities efficiently and effectively. The amount requested is based on a vendor quote. See CB/BR-21A
Cite performance indicators for the adjustment.	This request has the potential to impact State Police's mission and all of its goals, objectives, and indicators related to the Bureau of Criminal Identification and Information unit.
What would the impact be if this is not funded?	If this request is not funded, BCII will not be able to maintain operational security in safeguarding critical information.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the additional office space.
Is the expenditure of these revenues restricted?	State General Fund Direct. The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE PROGRAM: OPERATIONAL SUPPORT

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

GL CODE	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Office extensions and upgrades	\$64,174
	TOTAL	\$64,174

Form 37816 — 419300C8- BCII Telephones

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	40,000
Supplies	—
TOTAL OPERATING EXPENSES	\$40,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for an updated, more efficient telephone system for the Bureau of Criminal Identification and Information (BCII). BCII currently uses an outdated telephone technology system. The old analog system lacks many features essential to efficient work production. The amount is based on a vendor quote.
Cite performance indicators for the adjustment.	This request has the potential to impact State Police's mission and all of its goals, objectives, and indicators related to the Bureau of Criminal Identification and Information unit.
What would the impact be if this is not funded?	If this request is not funded, the department will continue to operate inefficiently with outdated equipment.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for telephone system.
Is the expenditure of these revenues restricted?	State General Fund Direct. The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

Form 38286 — 419100CB8-Various Troops Acq and Major Repairs

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,052,934
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,052,934

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	196,100
Major Repairs	856,834
TOTAL ACQ. & MAJOR REPAIRS	\$1,052,934
TOTAL EXPENDITURES	\$1,052,934

Question	Narrative Response
Explain the need for this request.	This request is for Acquisitions and Major Repairs for various troops within Louisiana State Police-See attached Explanation for Requests.
Cite performance indicators for the adjustment.	These request are related to the Traffic Programís mission statement: the Louisiana State Police Patrol Division is dedicated to improving public safety through public education, training and enforcement of statutes and regulations. The program ensures compliance with commercial and private motor vehicle laws and regulations. Supports AGENCY GOALS 1 and 2: 1. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement. 2. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. The safety of our personnel and the safeguarding of our equipment is paramount to effectively fulfill the agency's mission and support the aforementioned goals.
What would the impact be if this is not funded?	TROOP A REQUEST If this request is not funded, Troop appearance, personnel, morale, efficiency, and productivity will be hindered, while repair costs to maintain older equipment will significantly increase. TROOP B REQUEST Sandblasting If not funded, the awning will fall into disrepair and possibly start having structural problems due to excessive rust. The current rusting overhang/awnings or an eye sore affects the total look of the Building. Fencing If not funded, the current fencing offers little to no security around the perimeter. TROOP C REQUEST Should no funding be allocated, the Vehicle Awning would remain erect but continue to rust and degrade. Failure to protect the exterior structures would allow environmental conditions to continue weathering the structural integrity. Later repair costs would be considerably more, and total structure replacement may not even be considered due to the troop's age and the extremely high cost to replace. With no date of a completely new troop being built it is evident this 1977 building will continue to deteriorate. It is important that this troop is repaired to maintain a professional appearance, but more importantly be a structurally sound facility. TROOP D REQUEST Should no funding be allocated, the possibility of damage to department vehicles and property would increase because of exposure to inclement weather TROOP F REQUEST If these requests are not funded, the State will continue to assume repair costs, and electricity expenses for all of the requested items will continue to rise. The State will also open itself up to liability issues with the unrepaired concrete at the Troop. By not replacing these items, the State will ultimately have to spend more money in the future as the price for replacement increases in addition to the expenses incurred from repairs while not replacing these items. TROOP G REQUEST Further degradation of the existing flooring could potentially result in asbestos exposure and other safety issues. TROOP L REQUEST If this request is unfunded, Troop L will continue to oppose violators, who jeopardize the public's safety, with the outdated tools they are currently using. Failure to fund this purchase leads to violators growing bolder and more aggressive, endangering the motoring public. TROOP NOLA REQUEST If this request is unfunded, response times in congested areas will remain suboptimal, potentially compromising public safety. Officers will continue to struggle with inefficient patrols in certain urban areas. REGION III PATROL REQUEST If this request is unfunded, glass will continue degradation resulting in security hazards as well as building damage. The current security locks will have to continue to be used until funding can be secured.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based on the level of expenditures.
Is the expenditure of these revenues restricted?	State General Fund Expenditures are not restricted.
Additional information or comments.	Not Applicable.

TROOP A REQUEST

Upgrade to existing Awnings: \$20,000

Troop A would like to request \$20,000 to fund professionally painting the front and rear 29 year old Troop awnings. This price would cover the sand blast removal of rust, existing worn-paint, removal and replacement of the existing front awning cover. The current appearance is old, faded and outdated. Troop A's goal is to make it match the professional landscaping and exterior upgrades bringing it up to LSP standards. The amount requested, is based off of the current pricing of recent purchases made and quotes obtained by Troop A.

Upgrade and replacement of existing gutters: \$10,000

Troop A would like to request \$10,000 to replace the 29-year-old prefabbed gutters around the exterior of the Troop and awnings. This cost would also cover repairs to existing prefabbed gutters that do not need to be replaced but need repair. A lack of proper drainage during severe weather puts the troop at a greater risk of flooding and water damage. The current appearance of the gutters is old, worn, and outdated. The goal is to make it match the professional landscaping and exterior upgrades bringing it up to LSP standards. The amount requested is based on the current pricing of recent purchases made and quotes obtained by Troop A.

Mechanic Shop Upgrades and Repairs:

Troop A would like to request \$15,000 in upgrades to one of the busiest mechanic shops in the state. See below for individual request:

Shop cabinets: \$5,000

The cabinets used to store tools and equipment are 29 years old, missing doors and panels, and some have been removed due to damage. Through recent estimates, cost would be \$5,000 to replace the wood cabinets with true shop cabinets made of metal and rubber. These cabinets will last for the foreseeable future in the South Louisiana weather conditions. This would create a safer mechanic shop by having the ability to properly store tools and equipment. The amount requested is based on the current pricing of recent purchases made and quotes obtained by Troop A.

Sheet metal barrier replacement separating shop and carwash: \$5,000

The current sheet metal separating the carwash from the mechanic shop is improperly installed and worn. When a unit is being washed in the bay, water seeps into the shop, causing issues such as mold and discoloration. This request is to replace this sheet metal and have it professionally installed to prevent future damage to the carwash bay and mechanic shop. The amount requested is based on the current pricing of recent purchases made and quotes obtained by Troop A.

Shop Restroom / Shower: \$5,000

Troop A is requesting \$5,000 to replace the toilet, lavatory, flooring, sheetrock and shower insert in the shop restroom. Due to previous termite issues, which have since been resolved, there are existing holes in the sheetrock and the remainder of the restroom is old and not up to LSP standards. Most of the restroom is 29 years old. The amount requested, is based off of the current pricing of recent purchases made and quotes obtained by Troop A.

Paint exterior of Troop A: \$20,000

The exterior brick of Troop A is 29 years old and worn. This request is for \$20,000 to paint the exterior of Troop A to include the Mechanic shop, exterior protection wall around the generator, exterior welcome sign and light tower storage room. Due to the location of Troop A, it is very important that the exterior of our Troop remain in a constant state of professional appearance and is up to LSP standards. The amount requested, is based off of the current pricing of recent purchases made and quotes obtained by Troop A.

TROOP B REQUEST

Sandblasting

Sandblasting, stripping, repairing, and coating ALL of the awnings at Troop B. The current estimated amount is \$45,256.

Fencing

Remove and replace the perimeter fence around the Troop grounds with a metal fence. The current estimate is \$77,000

TROOP C REQUEST

Repair of LSP-C's Vehicle Canopy and preventative maintenance of structures

Deterioration of LSP's Vehicle Canopy has led to sporadic gaps in coverage that allow the free flow of rain, hail, and sunlight to penetrate coverage. The gutter system has rusted through, no longer directing water as designed, and the rusted metal piping falls from its support brackets without warning.

In 1977, construction on LSP-C was completed and the facility was considered a staple of innovation. As time progressed, it became one of the three oldest buildings. Though it has weathered countless natural disasters, LSP-C has proven it will remain an impermeable structure, should the department invest in its maintenance and upkeep.

The metal roof would be repaired with patching and rubberized coating. The gutter system would also be repaired at the locations where the drains connect to gutters and downspouts. The entire awning system would be prepped by pressure washing and/or sand sweeping. The entire awning system would be re-painted. All areas would be cleaned up, and all debris and material/waste would be hauled off. The repair would grant protection to personnel and vehicles as originally intended. The cost estimate for awning repairs is based on an estimate from 2023. Estimated cost of repair: \$175,000.

TROOP D REQUEST

2 separate awnings that will be attached to Mechanic Shop

Awning 1- covered wash bay (18' x 30') to the southwest corner of the Troop D Mechanic Shop, which will include a commercial-style vacuum cleaner attached to the building.

Awning 2- Covered parking (20' x 30') to the south end of the Troop D Mechanic Shop for additional parking and storage for Motorcycles and Troop Equipment.

Per LSP Policy and Procedure, P.O. 242, each officer shall be held personally responsible for the care, maintenance, and cleanliness of their individually assigned unit. Having a dedicated space and the proper equipment will keep Troopers in compliance with this procedural order.

Keeping department-owned vehicles clean is vital and shows pride in the public image of the department. Cleaning vehicles helps wash away dirt, grime, grease, and bugs which can tarnish the look and wreak havoc on the paint and finish. The image the department portrays to the public is paramount.

The added 20'x 30' covered parking will allow Troop D to furnish the space needed for the security and cleanliness to the four motorcycles assigned to Troop D. The covered parking will greatly enhance the life expectancy of the motorcycles and reduce exposure to inclement weather.

Additionally, having a covered area for Troop D's motorcycles and equipment would free up space and keep things more organized and easily accessible.

The estimated cost to install the 2 new covered areas is \$26,000. This amount was obtained through a written estimate from a vendor.

TROOP F REQUEST**Garage Roof**

This request is to replace Troop F's garage roof. The roof continuously leaks during rain and severe weather events, presenting a major issue with safeguarding the shop equipment. A vendor has provided a quote of \$62,778. This would be for a complete replacement of the roof, including removing and disposing of any and all removed material. By funding this roof replacement, this troop could protect not only the shop, but also the thousands of dollars' worth of equipment and tools. The shop interior has gradually been updated over the last two years and is currently in decent, workable shape.

Air Conditioning System

The air conditioning system at Troop F Headquarters needs to be replaced. A vendor has quoted \$282,600 for the replacement. In place of the current setup, all inhabited offices would get 10 ductless micro splits and a new 30-ton chiller. By approving this request, the troop will have a more efficient heating and air conditioning system and save thousands of dollars on repairs and replacement parts, which happen frequently.

Driveway Repairs

Request to repair the concrete driveways, parking areas, and sidewalks at Troop F. A vendor has provided a quote of \$10,200. This would be to repair numerous broken, buckled, and fallen spots throughout the facility. By funding this request, the troop could effectively ensure the safety of personnel and the public, as well as avoid any damage to equipment that could possibly strike these areas.

TROOP G REQUEST**Replace Flooring**

Request to Install Shaw Tecton color Dolomite Flooring over existing flooring.

Troop G was built in 1977 and has the original tile flooring throughout the troop in the hallways, squad room, and entrances. During initial troop remodel projects, a floor section was removed, revealing asbestos. It was determined that if the troop were to have new flooring installed by removing the tile flooring, the troop would have to be treated for asbestos. Through extensive research, flooring such as that being requested can be installed directly over the existing tile flooring without compromise and asbestos exposure. Due to the high traffic volume and daily use of the front desk area, the requested flooring was installed in that area and has proven to be much more durable.

Local contractors have estimated a cost of \$45,000 to cover the purchase and installation of the Shaw Tecton color Dolomite Flooring.

TROOP L REQUEST

LTI 20/20TruVision Speed Gun

This request is for ten TI 20/20 TruVision lightweight speed guns that enforce violators' speeds. It is equipped with split-second speed capture, credibility, pinpoint ability, ergonomic design for users, and a camera system. The cost per unit is \$7,010, based on a quote from the manufacturer. Total Request is \$70,100.

TROOP NOLA REQUEST

Polaris Xpedition ADV 5 NorthStars

This request is for 2 Polaris Xpedition ADV 5 NorthStars to improve urban mobility and rapid response capabilities. Estimated cost: \$50,000 per Utility Terrain Vehicle (UTV). Requesting two units. Total: \$100,000.

REGION III PATROL REQUEST

Replace Exterior Glass

The first request is for \$75,000 in funding to replace all of the exterior glass at Region III Headquarters. Region III HQ was constructed in 1983. The exterior glass has since deteriorated severely and has visible cracks as well as yellow and brown staining, which makes much of the glass nontransparent. Some of the metal framework supporting the exterior glass has severe corrosion and requires replacement.

Replace Exterior Door Locking Mechanism

This request for \$19,000 is for replacing all exterior door-locking mechanisms with electronic control access. Currently, exterior doors are equipped with several different types of locking devices.

TROOP A REQUEST

Awnings:

The current appearance of Troop A awnings is old, faded, and outdated. They are becoming an eyesore from the roadway and detracting from all the recent upgrades to the troop's exterior. The goal is to make them match the professional landscaping and exterior upgrades, bringing them up to LSP standards.

Gutters:

A lack of proper drainage during severe weather puts the troop at a greater risk for flooding and water damage. The current appearance of our gutters is old, worn, and outdated. It is becoming an eye sore from the roadway and taking away from all the recent upgrades to the troop's exterior. The goal is to make it match the professional landscaping and exterior upgrades bringing it up to LSP standards. The amount requested is based on the current pricing regarding recent purchases made and quotes obtained by Troop A.

Mechanic Shop Upgrades and Repairs:

Cabinets:

The cabinets used to store tools and equipment are 29 years old, missing doors and panels, and some have been removed due to damage.

Shop Sheet metal barrier:

The current sheet metal separating the carwash from the shop is improperly installed and old. When a unit is being washed in the bay, water seeps into the shop, causing mold and discoloration.

Shop Restroom / Shower:

Due to previous termite issues, which have since been resolved, there are holes in the sheetrock, and the remainder of the restroom is old and not up to LSP standards. Most of the restroom is 29 years old.

Paint exterior of Troop A:

Due to the location of Troop A, it is very important that the exterior of the Troop remain in a constant state of professional appearance and is up to LSP standards. The amount requested, is based off of the current pricing of recent purchases made and quotes obtained by Troop A.

TROOP B REQUEST

Sand Blasting

If not completed, the awning will fall into disrepair and possibly start having structural problems due to excessive rust. The current rusting overhang/awnings affect the total appearance of the Building.

Fencing

The current fencing is DOTD chain-link highway fencing, which has no support and offers very little security around the perimeter. With the addition of the Troop NOLA exterior Evidence Container, it is imperative to have a secure facility.

TROOP C REQUEST

Repair of LSP-C's Vehicle Canopy and preventative maintenance of structures

In 1977, construction on LSP-C was completed and considered a staple of innovation. It was one of few non-military hardened structures designed to withstand that time's political and environmental climates. As time progressed, the non-attached metal canopy used to shield personnel and vehicles from the weather deteriorated. This deterioration has led to sporadic gaps in coverage that allow the free flow of rain, hail, and sunlight to penetrate coverage. The gutter system has rusted through, no longer directing water as designed, and the rusted metal piping falls from its support brackets without warning.

With Hurricane Ida's landfall, LSP-C experienced 150 mph sustained winds. The canopy survived the hours of sustained winds, proving the support structure is intact. This proposal would be to repair the metal roof and gutter system so protection can be afforded to personnel and vehicles as originally intended. Repairs would also prevent future damage in the event of another major storm.

TROOP D REQUEST

2 separate awnings that will be attached to Mechanic Shop

Troop D has limited covered parking. Adding additional covered areas does not require redesigning the existing building, making it a more cost-effective approach.

These covered areas would give more protection for unpredictable and inclement weather. Keeping equipment safe and in good condition will extend the life expectancy of the items and save money.

The covered areas would be designed to resemble and match the existing covered areas for uniformity throughout the property.

TROOP F REQUEST

Garage Roof

The roof of the Troop F garage is about thirty years old. It has only been patched as necessary and never replaced. Replacing the roof would guarantee that the building's structure could continue to be sturdy, useful, and free of intrusions that would harm the electrical and interior systems. Over the past two years, the shop's interior has undergone gradual updates, and a new roof would assist in safeguarding both these improvements and the thousands of dollars of equipment in the shop.

Air Conditioning System

The Troop's air conditioning system is approximately 16 years old. Most of the replacement parts for the system are obsolete, and those that can be found take weeks to arrive, leaving the Troop's work environment uncomfortable at best. Our current contractor has been in charge of the system for the last two years. In that time, they have replaced two coils and two compressors. Replacing the system would allow for more efficient heating and cooling and reduce expenses brought forth by repairs and energy loss.

Driveway Repairs

The Troop's driveway, parking lot, and sidewalks are worn. These areas were poured when the Troop was built 41 years ago. During this time, they have not received any attention besides cleaning and repainting. Several areas in the driveway have recently deteriorated and collapsed. The rear sidewalk at the Troop has also collapsed and buckled. These are a hazard to personnel, state vehicles and the public who enter the property daily. By not repairing these, the State could possibly open itself up to lawsuits for injuries and damages that are easily preventable.

TROOP G REQUEST

Replace Flooring

The current flooring is approximately 47 years old and shows signs of significant wear and tear. In particular, the south and east exterior entrances have multiple broken sections that pose a potential hazard. Troop G must address this issue promptly to ensure the safety of personnel and visitors.

TROOP L REQUEST

LTI 20/20 TruVision is a speed gun

LTI 20/20 TruVision is a speed gun that will provide for the replacement of worn and obsolete equipment and supply troopers with modern and up-to-date equipment to combat technology used by current violators. In the technical world, the old equipment has antiquated electronics and, through continued use, is physically dilapidated. Funding will supply troopers with cutting-edge and contemporary equipment to address the rising number of dangerous traffic violators.

TROOP NOLA REQUEST

Mobility: New Orleans's urban environment presents unique challenges for rapid response and patrolling. Standard police vehicles are often hindered by traffic congestion and narrow streets. UTVs will allow officers to navigate these areas more efficiently, improving response times and increasing community visibility.

REGION III PATROL REQUEST

The exterior glass, which is approximately 41 years old, has deteriorated significantly. The majority of the exterior glass has cracks and dark staining. These issues should be addressed for the safety of personnel and visitors and to adequately maintain the property.

Much of the existing glass was installed as security glass with small caliber ballistic ratings. Due to enhanced security features, such as security alarms, cameras, and fencing, the funding requested includes the costs associated with non-ballistic-rated glass. Quotes for this project have been obtained from an in-state vendor.

Currently, the exterior doors of Region III HQ are equipped with different types of locking mechanisms such as manual key, mechanical push button, and one passcode lock. Funding this project would allow card/fob access to all entry points, providing better-controlled security. This would also provide a system to record entry information for personnel coming in or going out.

G/L	Request	Unit Cost	Units	Total Requested
TROOP A				
5810002	Awning Repair/Replacement	\$20,000	1	\$20,000
5810002	Gutter Replacement	\$10,000	1	\$10,000
5810002	Mechanic Shop Repair/Upgrade Cabinets	\$5,000	1	\$5,000
5810002	Mechanic Shop Repair/Upgrade Metal Barrier	\$5,000	1	\$5,000
5810002	Mechanic Shop Repair/Upgrade Restroom and Shower	\$5,000	1	\$5,000
5810002	Exterior Paint Repair	\$20,000	1	\$20,000
TROOP A TOTAL				\$65,000
TROOP B				
5810002	Awning Repair -Sand Blasting	\$45,256	1	\$45,256
5810002	Fence Replacement	\$77,000	1	\$77,000
TROOP B TOTAL				\$122,256
				\$0
TROOP C				
5810002	Vehicle Canopy Maintenance and Roof Repair	\$175,000	1	\$175,000
TROOP C TOTAL				\$175,000
TROOP F				
5810002	Replace Garage Roof	\$62,778	1	\$62,778
5810002	Air Conditioning System	\$282,600	1	\$282,600
5810002	Driveway Repairs	\$10,200	1	\$10,200
TROOP F TOTAL				\$355,578
TROOP G				
5810002	Replace Flooring	\$45,000	1	\$45,000
TROOP G TOTAL				\$45,000
REGION III				
5810002	Replace Exterior Glass	\$75,000	1	\$75,000
5810002	Replace Exterior Door Locking Mechanism	\$19,000	1	\$19,000
REGION III TOTAL				\$94,000
TOTAL MAJOR REPAIRS				\$856,834

G/L	Request	Unit Cost	Units	Total Requested
TROOP D				
5710226	New Awnings attached to Mechanic Shop	\$13,000	2	\$26,000
TROOP D TOTAL				\$26,000
TROOP L				
5710226	LTI20/20 TruVision Speed Gun	\$70,100	1	\$70,100
TROOP L TOTAL				\$70,100
TROOP NOLA				
5710250	Polaris Xpedition ADV 5 Northstar Utility Terrain Vehicles	\$50,000	2	\$100,000
TROOP NOLA TOTAL				\$100,000
TOTAL ACQUISITIONS				\$196,100

Form 38304 — 419100CB8-Emergency Services Unit Acquisitions

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	592,385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$592,385

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	40,905
TOTAL OPERATING EXPENSES	\$40,905
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	551,480
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$551,480
TOTAL EXPENDITURES	\$592,385

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Chemical Protective Clothing ñ (vapor suits, liquid suits, chemical boots & chemical gloves) Cost: \$70,080 ² Vapor Protective Suits ñ 30 suits at \$1000 per suit (per recent bid) ² Liquid Protective Suits - 60 suits at \$500 per suit (per recent bid) ² Chemical Boots ñ 60 pair at \$150 (per recent bid) ² Chemical Gloves ñ 30 packages at \$36 (per recent purchase) Respiratory Protection - (self-contained breathing apparatus (SCBA), air supply bottles & facemasks) Cost: \$221,400 ² Complete ensemble (SCBA, 2 bottles & facemask) ñ 6 ensembles at \$15,300 (per recent quote) ² Partial ensemble (SCBA & facemask) ñ 12 partial ensembles at \$10,800 (per recent quote) Uniform maintenance - (shirts, pants, boots, belts, caps, safety glasses, gloves, fire resistance clothing & cotton clothing for explosive operations) Cost: \$40,905 (per recent purchasing) Explosive Ordnance Device (EOD) Robot Upgrade (1) ñ Cost: \$235,000 (per recent purchase) ATV/UTV Replacement (1) ñ Cost: \$25,000 (per advertised MSRP) Chemical Protective Clothing ñ (vapor suits, liquid suits, chemical boots & chemical gloves) Need: Critical - These items are required to replenish a depleted stock of chemical protective suits. Emergency Services Unit (ESU) is one of few agencies throughout the State to possess such suits and this item is imperative to ensuring the safety of our responders and the public we serve. Respiratory Protection - (self-contained breathing apparatus, air supply bottles & facemasks) Need: Critical ñ Respiratory protection ensembles have a serviceable lifespan with hard dates set by national standards. Purchasing 6 complete ensembles begins a purchase rotation which when complete will allot for the purchase of 2 ensembles annually to stay in expiration date compliance. After recently replacing expired air supply bottles, the 12 partial ensembles are needed to replace the remaining SCBA components that are also beyond the serviceable lifespan. Uniform maintenance - (shirts, pants, boots, belts, caps, safety glasses, gloves, fire resistance clothing & cotton clothing for explosive operations) Need: Essential ñ All items listed are used daily and are subject to extreme wear. Each of these items plays a particular part in protecting our employees while representing the Department in a professional manner. The items listed are based upon rotational purchasing which lowers costs and ensures serviceable equipment. EOD Robot Upgrade ñ Need: Essential ñ ESU has discovered a program offered by the original manufacturer to completely upgrade our current F6 EOD robot platform at a substantial discount to a new purchase. Currently, ESU is in the process of upgrading the three oldest EOD platforms however that leaves two others to be upgraded. The manufacturer has discontinued production of our current platform and repair parts will become obsolete. ATV/UTV Replacement ñ Need: Routine ñ ESU currently has an aged fleet of ATVs throughout the state. Most of them date to 2004/2005 when a purchase of 6 occurred. Over time, some individual geographical regions were able to secure funding to purchase UTVs to supplement the ATVs. It has been discovered, the UTV is a much better solution for many reasons. Responders should never be alone at the emergency response and ATV use requires more machines to safely transport responders. UTV use allows 2 or more responders to ride together reducing costs and also increasing safety. Currently there are only a few of the original ATVs that are serviceable and a decision was made recently not to repair three others due to the cost substantially exceeding the value of the individual machines. Three of the four geographical areas currently have UTVs and two of the three are in great condition and the remaining is in fair condition. One geographical area does not have a UTV and has two of the ATVs thatís been mentioned. ESUís plan is to discontinue the use of ATVs and ensure each geographic area has at least one UTV. This will reduce the number of machines by half reducing both capital and also operating costs.</p>

Question	Narrative Response
Cite performance indicators for the adjustment.	ESU's responsibilities are not duplicated by any other state agency and in the vast majority of the state is the only provider of such services to the public we serve. These requests, if approved, would support the below agency goals found in the Strategic Plan: AGENCY GOALS 1. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement. 2. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. 3. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response. 4. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability
What would the impact be if this is not funded?	Each of the items listed are mission critical items designed to protect employees while performing ESU's role in protecting the citizens of this state. There are no alternatives in handling incidents pertaining to chemicals and/or explosives than to be properly equipped with the proper personal protective equipment. As mentioned above, most areas of this state do not have agencies that are trained and equipped to mitigate both chemical and explosives emergencies and rely directly on ESU.
Is revenue a fixed amount or can it be adjusted?	These amounts are fixed and cannot be adjusted. This proposal has been scaled down already in an attempt to initiate a purchasing rotation. Through this plan, each year a small amount of equipment will be replaced to reduce large purchase costs while maintaining serviceable equipment. Any partial funding of this proposal will directly leave responders ill-equipped to perform their duties and would result in serious delays in mitigating hazardous events. As mentioned, ESU is the only state agency that provides this service to many areas of this state and this funding ensures these services meet the standard of care in which our citizens deserve and have come to expect.
Is the expenditure of these revenues restricted?	State General Fund Expenditures are not restricted.
Additional information or comments.	Not Applicable

G/L	Request	Unit Cost	Units	Total Requested
Chemical Protective Clothing				
5710226	Vapor Protective Suits	\$1,000	30	\$30,000
5710226	Liquid Protective Suits	\$500	60	\$30,000
5710226	Chemical Boots	\$150	60	\$9,000
	Chemical Gloves	\$36	30	\$1,080
	TOTAL ACQUISITIONS			\$70,080
Respiratory Protection				
5710226	Complete Respiratory Ensemble	\$15,300	6	\$91,800
5710226	Partial Ensemble	\$10,800	12	\$129,600
	TOTAL ACQUISITIONS			\$221,400
Uniform Maintenance				
5410007	Uniform Clothing (shirts, pants, boots, belts, caps, safety glasses, gloves, fire resistance clothing & cotton clothing for explosive operations)	\$40,905	1	\$40,905
	TOTAL ACQUISITIONS			\$40,905
EOD Robot Upgrade				
5710226	EOD Robot Upgrade	\$235,000	1	\$235,000
	TOTAL ACQUISITIONS			\$235,000
ATV/UTV Replacement				
5710226	ATV/UTV Replacement	\$25,000	1	\$25,000
	TOTAL ACQUISITIONS			\$25,000
	TOTAL ACQUISITIONS			\$592,385

Form 38306 — 419100CB8-Motorcycle Safety

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,037
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,037

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	14,037
Supplies	—
TOTAL OPERATING EXPENSES	\$14,037
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,037

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motorcycle Safety & Operator Train. Prog Ded Fund Account	14,037
Total:	\$14,037

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>The Louisiana State Police Motorcycle Safety Program (MCSP) currently uses small displacement street motorcycles in conducting the Basic Motorcycle Operator Training courses that are offered in a number of regional training sites around Louisiana. Currently 2/3 of the operational fleet of motorcycles are 1990 ñ 2007 models and the remaining 1/3 are 2013-2015 models. Repairs are required periodically on the motorcycles as parts get damaged during the training program. Certain parts for motorcycle models older than 10 years are getting increasingly difficult to obtain due to discontinued availability by the manufacturers. The MCSP requests seven (7) new Honda XR150L motorcycles at an estimated cost of \$3,150 each, totaling approximately \$24,843 and eight (8) new Honda Rebel 300 ABS motorcycles at an estimated cost of \$5,599 each, totaling approximately \$44,792. Estimated costs include the associated destination charges per motorcycle. These models from Honda meet the general recommended criteria for suitable training motorcycles that can be utilized in the training program. Prices were acquired from the Honda website. The Motorcycle Safety Program has had an issue with specific part availability on the older motorcycles as the manufacturer discontinued these items. In addition, as the motorcycle fleet ages, additional repairs may be needed due to aging and wear. Major repairs are costly and time-consuming if/when the parts can be obtained. Specifications for the appropriate training motorcycles include engine size limits, seat height limits, and ones that may require fewer repairs and maintenance during normal use.</p>
Cite performance indicators for the adjustment.	<p>LSP Agency Goal 2: Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. The program has plans to expand to additional training sites in underserved areas of Louisiana. Currently, LSP doesn't have sufficient vehicles, equipment or staff to accommodate the Program.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, additional training sites cannot be accommodated without equipment and personnel. Potential participants would have to travel to other parishes where the Program offerings are currently held.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This revenue is fixed and cannot be adjusted. Potential participants would have to travel to other parishes where the Program offerings are held currently and the department would lose the revenue that is generated for these courses.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these revenues are restricted to Department of Public Safety to establish and operate a Motorcycle Safety, Awareness, and Operator Training Program.</p>
Additional information or comments.	<p>Not Applicable.</p>

G/L	Request	Unit Cost	Units	Total Cost	Total Financed
	Motorcycles				
5340076	Honda XR 150L Motorcycles	\$3,150	7	\$22,050	\$4,631
5340076	Honda Rebel 300 ABS Motorcycles	\$5,599	8	\$44,792	\$9,406
Total Operating Services				\$ 66,842	\$14,037

IPM Calculations

Honda XR 150L Motorcycles	
COST PER ITEM	\$3,150
QUANTITY	7
SUB-TOTAL	\$22,050
TOTAL	\$22,050
INTEREST	5%
	\$1,103
AMOUNT TO BE FINANCED	\$23,153
FINANCE TERM (YEARS)	5
ANNUAL COST	\$4,631

Honda Rebel 300 ABS Motorcycles	
COST PER ITEM	\$5,599
QUANTITY	8
SUB-TOTAL	\$44,792
TOTAL	\$44,792
INTEREST	5%
	\$2,240
AMOUNT TO BE FINANCED	\$47,032
FINANCE TERM (YEARS)	5
ANNUAL COST	\$9,406

Form 38324 — 419100CB8-MOF Swap

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,000,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(25,000,000)
Total:	\$(25,000,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary due to under-collections that will result from changes in Office of Motor Vehicle reinstatement laws that changed during the 2024 RLS (Act 629). The Office of Motor Vehicles has experienced a decline in its self-generated revenues in recent years. Shortly after COVID began, the referrals to the Office of Debt Recovery (ODR) for insurance cancelations were suspended. The referrals were not reinstated until mid-2023. Subsequently, a change in the fee percentage paid to ODR for collecting the debt in early 2024 required programming changes that lasted 3 months. During this time, submissions to ODR were paused again. In the 2024 Regular Legislative Session, HB683 passed and became Act 629. This legislation revised OMV's recovery practices. All files at ODR (old and new) were pulled back to update the files to reflect the lesser amount due. As a result of these changes, DPS is projecting OMV's Self-generated Revenue to under-collect by \$50M. This request is for a Means of Financing substitution to reduce OMV Self-Generated Transfer-in and increase State General Fund Direct in the amount of \$50M in the Office of State Police. Half of this amount is requested in the Traffic Program, and the other half is requested in the Operational Support Program.
Cite performance indicators for the adjustment.	This request has the potential to impact State Police's mission and all of its goals, as well as the majority of the objectives/indicators in the Operational Plan.
What would the impact be if this is not funded?	If this request is not funded, LSP will have to eliminate \$50M in expenditures from its operating budget. This will have severe consequences for Public Safety throughout Louisiana, affecting every expenditure category.
Is revenue a fixed amount or can it be adjusted?	DPS is monitoring this situation very closely. Initial estimates at the beginning of FY 25 are projecting a \$50M shortfall in OMV Self-generated Revenue. As the year progresses, the department will keep the Office of Planning and Budget abreast of the situation and adjust the requested amount according to monthly projections.
Is the expenditure of these revenues restricted?	State General Fund Expenditures are not restricted.
Additional information or comments.	See Attached

OMV-TI MOF SWAP

	Troop A 4191012274	Troop B 4191012275	Troop C 4191012276	Troop D 4191012277	Troop E 4191012278	Troop F 4191012279	Troop G 4191012280	Troop I 4191012282	Troop L 4191012284	General Traffic 4191012296		
5110010	CLASSIFIED - REGULAR	541,314	404,565	686,409	644,467	821,317	579,174	565,134	1,220,775	981,411	2,909,702	
5110015	CLASSIFIED - OVERTIME											
5110020	CLASSIFIED - TERMINATION											
	TOTAL SALARIES	541,314	404,565	686,409	644,467	821,317	579,174	565,134	1,220,775	981,411	2,909,702	9,354,268
	OTHER COMPENSATION											
5120010	WAGES							153,578	96,720			
5120035	STUDENT LABOR		12,480	18,720								
	TOTAL OTHER COMPENSATION	-	12,480	18,720	-	-	-	153,578	96,720	-	-	281,498
	RELATED BENEFITS											
5130010	RETIREMENT CONTRIBUTIONS - STATE EMPLOYEES	14,934	14,017			93,005			22,194	-	112,035	
5130030	RETIREMENT CONTRIBUTIONS - OTHER	387,832	245,049	375,001	390,359	358,041	339,423	342,305	707,071	594,447	2,826,686	
5130050	POST RETIREMENT BENEFITS										171,920	
5130055	F.I.C.A. TAX (OASDI)		774	1,161				-	-			
5130060	MEDICARE TAX	12,879	15,933	39,584	39,699	31,591	29,504	22,890	39,902	45,105	3,911	
5130070	GROUP INSURANCE CONTRIBUTIONS	74,346	29,883	58,239	46,616	119,512	53,568	52,132	165,054	118,086	29,423	
5130090	TAXABLE FRINGE BENEFITS											
	TOTAL RELATED BENEFITS	489,991	305,656	473,985	476,674	602,149	422,495	417,327	934,221	757,638	3,143,975	8,024,111
	TOTAL PERSONAL SERVICES	1,031,305	722,701	1,179,114	1,121,141	1,423,466	1,001,669	982,461	2,308,574	1,835,769	6,053,677	
	TRAVEL											
5210010	IN-STATE TRAVEL - ADMINISTRATIVE	6,500	1,000			6,000	7,500	13,600	6,000	2,500	25,000	
5210015	IN-STATE TRAVEL - CONFERENCE & CONVENTIONS	1,000	2,500		2,500	3,000	3,000	500	3,000			
5210020	IN-STATE TRAVEL - FIELD	1,000	1,500		15,600	1,500		500	2,000	1,000	95,700	
	TOTAL TRAVEL	8,500	5,000	-	18,100	10,500	10,500	14,600	11,000	3,500	120,700	202,400
	OPERATING SERVICES											
5310005	PRINTING		1,500									
5330018	MAINTENANCE OF PROPERTY/EQUIP. - AUTO REPAIR	4,000	500		1,500	3,000	78,000	15,000	6,000	17,000		
5330007	MAINTENANCE OF PROPERTY/EQUIPMENT - OTHER	1,500				1,000	10,000	2,000	2,000			
5330001	MAINTENANCE OF BUILDINGS	10,000	6,000		10,000	1,500	10,000	1,500	5,000			
5330003	MAINTENANCE - PEST CONTROL	5,600	2,000		200	100	100	1,000	1,300	1,200		
5330004	MAINTENANCE - WASTE DISPOSAL	2,500	1,500		1,000	1,200	1,300	1,500	1,700	2,500		
5330008	MAINTENANCE OF EQUIPMENT	12,000	11,000		2,500	5,000	20,000	5,000	10,000	4,000	55,510	
5330012	MAINTENANCE - JANITORIAL/CUSTODIAL		500		3,000		5,000		5,000		23,600	
5330014	MAINTENANCE OF GROUNDS		500				3,000		1,000		40,500	
5340020	RENTALS - EQUIPMENT	6,000	10,000		3,000	7,000	4,000		1,500	6,000	1,500	
5340070	RENTALS - OTHER		3,000		1,000		1,000				14,000	
5340075	RENTALS - UNIFORMS AND CLOTHING		1,500		2,000				1,000		16,500	
5350001	INTERNET PROVIDER COSTS										13,900	
5350006	MAIL, DELIVERY, AND POSTAGE						8,000	7,500			500	
5350004	TELEPHONE SERVICES	1,200	4,000		1,500		1,000	2,000	-		27,430	
5350002	DATA LINES AND CIRCUITS								300			
5350005	OTHER COMMUNICATION SERVICES						1,000		1,500		10,000	
5310012	DATA PROCESSING - CONTRACT SERVICES					500			30,000			
5350009	UTILITIES - GAS	3,000	5,000		1,500	8,000		2,000	7,000	2,000	2,500	
5350010	UTILITIES - ELECTRICITY	25,000	30,000		20,000	8,000		6,000	3,000		50,000	
5350011	UTILITIES - WATER	1,000	2,500		5,000	1,000	1,700	2,000	-		5,800	
5350400	UTILITIES - OTHER						1,000		-			
5310013	OTHER OPERATING SERVICES - LABORATORY FEES										10,000	
5310015	OPERATING SERVICES - SECURITY		1,000									
5310400	OTHER OPERATING SERVICES - MISCELLANEOUS	1,000	3,000			2,000	500			3,500	304,670	
5310032	CREDIT CARD DISCOUNT FEES											
	TOTAL OPERATING SERVICES	72,800	83,500	-	52,200	38,300	151,600	45,500	73,300	36,200	576,410	1,129,810
	SUPPLIES											

OMV-TI MOF SWAP

	Troop A 4191012274	Troop B 4191012275	Troop C 4191012276	Troop D 4191012277	Troop E 4191012278	Troop F 4191012279	Troop G 4191012280	Troop I 4191012282	Troop L 4191012284	General Traffic 4191012296		
5410001	OFFICE SUPPLIES	2,500				5,000	5,000	5,000	8,000	7,000		
5410021	SUP-ELECTRONICS & ELECTRICAL	13,000	3,500									
5410006	COMPUTER	1,500				4,800	1,000	200	1,500		5,000	
5410013	FOOD		5,000			4,000	3,000	4,000	3,000	4,000		
5410400	OTHER										24,500	
5410025	SUP-LAB SUPPLIES										13,000	
5410016	BUILDINGS & GROUNDS	2,500	17,000		10,535	26,500		2,000	1,000	1,500		
5410017	HOUSEHOLD	1,500	500					4,000	1,000	4,500	14,500	
5410030	SUP-TOOLS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
5410036	SUP-FUELTRAC INTERFACE AND CORRECTIONS	50,000	40,000	40,000	40,465	41,000	42,000	40,000	41,000	51,500	512,975	
5410031	REPAIR AND MAINTENANCE SUPPLIES - AUTOMOTIVE						2,000	1,000			15,000	
	TOTAL SUPPLIES	73,000	68,000	42,000	53,000	83,300	55,000	58,200	57,500	85,500	569,975	1,145,475
	PROFESSIONAL SERVICES											
5510400	OTHER PROFESSIONAL SERVICES										68,350	
	TOTAL PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	68,350	68,350
	OTHER CHARGES											
5610002	AID TO LOCAL GOVERNMENT	50,000	50,000	50,000	50,000	50,000	50,000				50,000	
5620063	OPERATING SERVICES	80,000	155,000	65,501								
5620065	SUPPLIES	75,000	150,000		20,000	30,000	75,000	10,000	15,000	100,000	124,168	
5620137	PROFESSIONAL SERVICES-MEDICAL										200,000	
	TOTAL OTHER CHARGES	205,000	355,000	115,501	70,000	80,000	125,000	10,000	15,000	100,000	374,168	1,449,669
	INTERAGENCY TRANSFERS											
5950027	RENTALS - THIR PARTY LEASES										1,500,000	
5950014	TELEPHONE & TELEGRAPH	19,000	12,000	20,000	15,000	14,000	16,000	9,000	12,000	23,043		
5950058	IAT TECHNOLOGY SERVICES OTS	9,353		30,540	37,491	56,893	6,148	34,867	13,840	29,756	1,485,488	
	TOTAL INTERAGENCY TRANSFER	28,353	12,000	50,540	52,491	70,893	22,148	43,867	25,840	52,799	2,985,488	3,344,419
	TOTAL EXPENDITURES	1,418,958	1,246,201	1,387,155	1,366,932	1,706,459	1,365,917	1,154,628	2,491,214	2,113,768	10,680,418	25,000,000

Form 36786 — 419300CB8T-NetSuite

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	410,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$410,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	410,000
TOTAL OTHER CHARGES	\$410,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$410,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for NetSuite inventory software since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request is for NetSuite consumable inventory management software application and yearly software maintenance fee. The NetSuite software will enable Police Supply to order and track inventory properly. Police Logistical Services is comprised of Fleet Operations and Police Supply. Fleet Operations oversees all aspects of Department of Public Safety (DPS) vehicles. Police Supply has oversight of the Department's consumable supply warehouse and armory inventory. This includes inventory management of over 500 consumable supply uniform warehouse items, with a total value of over \$1M (DPS and LSP uniforms, holsters, duty belts, collar brass, hats, etc.), over 7,000 armory items (handguns, rifles, shotguns, TASERS, and ballistic vests), and over 500 consumable items for vehicle repair and up-fit. Police Supply currently uses the LaGov platform for consumable inventory management. Adding the NetSuite application to the management of Fleet and Police Supply, inventory will add efficiencies and cost savings measured by reducing the amount of inventory lost to expiration. Funding is being requested in the IAT category since this is a data-related item handled by the Office of Technology Services.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If this initiative is not funded, the department will continue to spend unnecessary dollars by over-ordering or losing consumable items to expiration.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the inventory management software.
Is the expenditure of these revenues restricted?	State General Fund Direct. The expenditure of this revenue source is not limited/restricted.

Form 36787 — 419300CB8T-Neogov

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	20,000
TOTAL OTHER CHARGES	\$20,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for Neogov software since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request is for Neogov software. The software enables the applicant to create a unique login and password to submit applications with printing. Feedback can be provided within the software, allowing for communication between the applicant and the department. The software improves the applicant experience, provides analytics, and can automate some of the administrative functions of the current applicant process. Funding is being requested in the IAT category since this is a data-related item handled by the Office of Technology Services.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission' and State Police Agency Goal III, 'Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response'.
What would the impact be if this is not funded?	If this initiative is not funded, the department will continue to operate inefficiently in applicant submissions and experience.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the automated digital platform.
Is the expenditure of these revenues restricted?	State General Fund Direct. The expenditure of this revenue source is not limited/restricted.

Form 36788 — 419300CB8T-DocUSign

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	500,000
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for Doc-U-Sign electronic document routing and signature platform since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request is for Doc-U-Sign electronic document routing and signature platform. The platform will streamline the department's document signing and approval process. The platform will completely automate the digital signature/ approval process, fully digitize existing forms, and allow personnel access to the workflow. Funding is being requested in the IAT category since this is a data-related item handled by the Office of Technology Services.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this initiative is not funded, the department will continue to operate inefficiently due to delays in the workflow approval process.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the automated digital platform.
Is the expenditure of these revenues restricted?	State General Fund Direct. The expenditure of this revenue source is not limited/restricted.

Form 36789 — 419300CB8T-Collective Data

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	167,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$167,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	167,200
TOTAL OTHER CHARGES	\$167,200
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$167,200

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for Collective Data Fleet Management software since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request is for Fleet Management software and yearly software maintenance fee. This request will allow Fleet Operations to improve efficiencies in performing vehicle maintenance and repairs, allow the ability to track motor pool vehicles statewide, allow all employees statewide to create/request maintenance and repair appointments, and to track progress. Funding is being requested in the IAT category since this is a data-related item handled by the Office of Technology Services.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this initiative is not funded, the department will continue to operate inefficiently with multiple platforms in order to track vehicle issuances, parts orders, account payables, and various other fleet operations.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the inventory management software.
Is the expenditure of these revenues restricted?	State General Fund Direct. The expenditure of this revenue source is not limited/restricted.

Form 37333 — 419CB8T-CID Technology Equipment

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	645,654
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$645,654

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	645,654
TOTAL OTHER CHARGES	\$645,654
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$645,654

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>Crime Scene Evidence Collection and Documentation Equipment Digital Mapping Pix4D Mapping Software: \$5,390 per Field Office (Quote) The software is a mapping platform that can be used for death, violent crimes, and narcotics investigations. The platform will assist State Police in preparing and delivering a digitized professional work product and save investigators time and effort. Mapping Computers: \$2,299 per Field Office (Website) The mapping computers would be used to run the Pix4D Mapping Software. Existing computers in the Criminal Division do not have the proper specifications to run the software properly. A wide, curved monitor is included with this platform. DJI Matrice 30T Drone: \$13,920 per Field Office (Quote) The drones will be instrumental in both officer and public safety. They are a valuable tool in the pre-operational planning of search warrants, arrest warrants, and surveillance operations. They will allow State Police to provide over-watch during covert and undercover operations where traditional surveillance techniques are ineffective. The drones also provide value during death investigations, manhunts, missing person operations, and fugitive apprehension efforts. Intelligence Gathering, Collaboration, and Operational Planning Tools Epson Interactive Board: \$4,688 per Field Office (Website) The 13i interactive board combines multi-touch functionality, dry-erase writing, and software to create an interactive presentation and collaboration tool. The board would allow Troopers/Investigators in the nine field offices to conduct digitized pre-operational briefings, to map and discuss violent/gun crime trends in a particular area, and to conduct after-action reviews of operations and crime scene investigations with law enforcement partners. Babel Street Intelligence Tool: \$19,005 per Field Office (Estimate) This program is offered via LexisNexis AVCC LSP uses. The program uses open source and data sets purchased by the company to identify social media accounts, emails, documents, etc. The company also purchases device advertising identification numbers to search for devices geographically. User licenses are needed in the field to enable investigators to move quickly and pivot from one lead to the next during the investigative process. Covert / Undercover / Officer Safety Operational Tools DJI Avata 2 Drone: \$2,104 for Monroe, Bossier City, and Alexandria Field Offices (Website) The drones are critical to officer safety. They are a miniature version of the Matrice, and they allow officers to search for threats within structures before officers make entry during law enforcement operations. LENS Surveillance Equipment: \$1,895 for Monroe Field Office (Website) Video Vape DVR. The Video Vape II is a fully functional commercially available vape with a built-in HD video recorder and high-gain microphone. The unit is an open covert recording device enabling the user to record over two hours of HD Video (1920 x 1080 @30fps) with intelligible audio. Data is transferred to any computer using the supplied USB cable. No special software is required. The agent can vape while recording. This would be highly beneficial in capturing the suspect while using an Undercover Agent (UA) or Confidential Informant (CI). LENS Surveillance Equipment: \$999 for Monroe and Alexandria Field Offices (Website) 4G Outdoor Box with 3X Zoom Camera. This product is a professional-grade, unmanned, hidden camera with a specialized sensor that gives visibility up to 25x darker than traditional video cameras and full HD resolution. This would be extremely useful in rural areas and in the city. LENS Surveillance Equipment: \$6,349 for Monroe, Bossier City, and Alexandria Field Offices (Website) Possum Phone Series. The Possum Phone SV is a Samsung Android phone that does not require annual license fees. The device provides live video and audio evidence to another phone. The evidence can be shared with a team via the Possum Pulse Web Portal, where you can access secure, password-protected live video and view a Google Map to see where events are happening. The recording can be stored on the phone and at your location to ensure a backup of the evidence. This would be very beneficial while in rural areas. It will swap carriers to have constant recording and notification of agents. Agents can swap the cameras if the camera is not recording the way agents need. Alpha Mobile UC Kit: \$1,450 for Alexandria Field Office The ikiti contains four objects including cameras and mini-DVRs. The kits are commonly stored or used in a vehicle. These devices record audio and video to an SD card for viewing later. These devices would be used in UA/CI operations related to purchasing contraband, including but not limited to drugs, guns, machine gun conversion devices (MCD), etc. Oculus Nextgen 4G Kit: \$16,310 for Alexandria Field Office Oculus NXTGEN Recorder 4G LTE (32GB), with a B&W Low</p>

Question	Narrative Response
<p>Provide details related to this request.</p>	<p>Crime scene evidence collection and documentation are critical to professional criminal investigations, whether narcotics or violent crimes. It is labor intensive. The requested funding will allow all nine State Police Field Offices to have an all-encompassing mapping platform that can be used for death investigations, violent crimes investigations, and narcotics investigations. The platform will assist State Police in preparing and delivering a digitized professional work product that will save investigators time and effort. The platform will also allow State Police to assist other law enforcement agencies with criminal investigative efforts. The drones work with the mapping software to accurately record the crime scene. Successful organizations effectively gather intelligence, collaborate, and plan. The requested intelligence-gathering tools will provide current and relevant information on crime trends and persons committing violent crimes. The interactive boards will provide Troopers and investigators with an innovative and interactive way to brief other officers and stakeholders on pending operations, intelligence gathering, and future strategies. The board would also assist Troopers in conducting after-action briefings and presenting investigative findings to commanders, prosecutors, and other law enforcement agency personnel. Covert tools benefit Troopers working undercover or law enforcement-sensitive missions in Louisiana's rural and urban landscapes. These requested devices will assist in efficiently capturing evidence gathered during criminal investigations. The covert nature of these tools will increase officer safety. Being able to investigate crime while remaining undetected is critical to the success of the Criminal Investigations Division and is directly related to the number of criminal investigations that can be initiated and closed. Drones serve a multitude of purposes. The first is public safety. The drones will give State Police an opportunity to oversee large crowds and search remote areas during AMBER, Level II, and Silver alert activations. It can also be used to support covert operations and fugitive apprehension efforts. The drones can oversee covert operations when traditional surveillance techniques are ineffective. In addition, they can be used to clear residences and buildings before officers have to make entry by providing live stream from a distance. State Police will be better positioned to support local law enforcement in their public safety and covert operations. These tools will make the Criminal Investigations Division safer and more efficient, initiating and closing more investigations. Professional and efficient documentation is a must in criminal investigations. The collection and preservation of witness and suspect statements are critical to the quality of an investigation. The Axon Interview Room package will provide a robust system to capture essential interviews during criminal investigations. It can seamlessly transition those saved interviews into the Evidence.com digital evidence management system without the cumbersome task of utilizing external storage devices. This will save time and effort for our commissioned officers, giving them more time to investigate crime.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>GOAL I I. Ensure the detection of criminal activity and apprehension of perpetrators. OBJECTIVE I.1 I.1 Increase the number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gangs or illicit drug activity in each fiscal year through FY 28 to reduce violent crime in Louisiana. STRATEGIES I.1.2 Increase the use of modern technology to enhance criminal investigations and detect criminal activity. PERFORMANCE INDICATORS Number of criminal investigations initiated Number of criminal investigations closed</p>

Question	Narrative Response
What would the impact be if this is not funded?	If this request is not funded, State Police Field Offices will have to rely on the Patrol Division or outside agencies for their mapping needs. Efficiency will suffer if the Criminal Division cannot use the most effective technology available. That inefficiency will result in fewer criminal investigations initiated and closed. Success and timeliness will be contingent on the availability of these tools. Additionally, the Criminal Investigations Division's ability to assist local law enforcement will diminish. Furthermore, an increase in officer and public safety will not be realized.
Is revenue a fixed amount or can it be adjusted?	Some adjustments could be considered; however, partial funding or scaling down this request will result in some field offices or commissioned personnel not having immediate access to the requested equipment. This equipment is designed to increase public safety, officer safety, agency efficiency, aid the Criminal Investigations Division in putting forth a professional work product, and assist local law enforcement. Each of these steps will result in an increase in the number of criminal investigations initiated and closed.
Is the expenditure of these revenues restricted?	Expenditures in State General Fund are not restricted.

G/L	Data Request	Unit Cost	Units	Total Requested
5950058	Digital Mapping Pix4D Mapping Software	\$5,390	9	\$48,510
5950058	Mapping Computers	\$2,299	9	\$20,691
5950058	DJI Matrice 30T Drone:	\$13,920	9	\$125,280
5950058	Epson Interactive Board	\$4,688	9	\$42,192
5950058	Babel Street Intelligence Tool	\$19,005	9	\$171,045
5950058	DJI Avata 2 Drone	\$2,104	9	\$18,936
5950058	Video Vape DVR	\$1,895	1	\$1,895
5950058	LENS Surveillance Equipment	\$999	2	\$1,998
5950058	Possum Phone Series	\$6,349	3	\$19,047
5950058	Alpha Mobile UC Kit	\$1,450	1	\$1,450
5950058	Oculus Nextgen 4G Kit	\$16,310	1	\$16,310
5950058	APX Bluetooth Kit w/Wireless Earbuds	\$350	118	\$41,300
5950058	Undercover Pole Camera	\$13,000	9	\$117,000
5950058	Axon Interview Room	\$5,000	4	\$20,000
TOTAL IAT		\$92,759		\$645,654

Form 37334 — 419200CB8T-SIS Amber Alert LaMEC

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	65,195
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,195

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	65,195
TOTAL OTHER CHARGES	\$65,195
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,195

AUTHORIZED POSITIONS

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


Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>Through Louisiana Revised Statute 46:1431 , the Louisiana Clearinghouse for Missing and Exploited Children (LACMEC) was established as the central repository of information about missing and exploited children. LACMEC is statutorily mandated to do the following: ² Be the central repository of information regarding missing and exploited children; ² Provide a centralized file for the exchange of information on missing children within the state; ² Interact with the National Crime Information Center (NCIC) to exchange information on children suspected of being abducted across state lines. In 2014, Sgt. Pearson requested Data's help, and together, they developed the Louisiana Missing Person Database . The project was designed to capture historical NCIC missing person entries for persons of all ages. The database allowed users to add investigative notes, photographs, posters, dental records, etc., to missing person entries and conduct searches by tattoos, clothing description, scars/marks, associated vehicles, and many other criteria. The database was operational from 2017 until November 2019. By December 2021, OTS had wholly migrated from the Unisys Law Enforcement Message Switch to the Datamaxx Message Broker as the state message switch. The Datamaxx Message Broker does not incorporate the Atlas tool, so the migration eliminated our data collection by Atlas, thus eliminating our reports and daily updates. Following a review and discussion with LSP and the team using the Missing Juvenile Report, Datamaxx has proposed the development of a custom Missing Person Database with a user interface. Using a Batch process, a request will be made to NCIC on a scheduled basis requesting all Missing Juvenile records relative to the State of Louisiana. NCIC will respond to the batch inquiry with detailed individual records. The responses will be stored in the new Missing Juvenile database and made available for users to inquire about through a custom interface. This database will maintain a historical record of missing juveniles in Louisiana. A response layout will be designed in collaboration with the LSP staff to ensure that the correct search criteria are implemented. Datamaxx Applied Technologies, Inc. submitted a quote of \$60,595 to develop the Missing Person Database. Following Year 1, ongoing subscription costs will be \$4,600 annually. This will increase the overall annual subscriptions under the current SHI cloud contract.</p>
<p>Provide details related to this request.</p>	<p>In the past, when the Clearinghouse (LACMEC) received a report of a missing and endangered juvenile, the information was downloaded into the Louisiana Missing Person Database . LACMEC could view all active NCIC entries and historical data of juveniles who had returned home and were cleared in the system. It was an investigative tool that was used especially on repeat runaways. This section currently receives a list from FBI/CJIS of all active NCIC Missing Person entries made by Louisiana Originating Agency Identifiers (ORIs) entered and remaining active. This section gets two (2) listings of active NCIC Missing Person entries ñ one report which provides active Enter Missing Juvenile (EMJ) and Enter Missing Juvenile ñ Caution (EMJC) and one that includes all other Enter Missing Person Message Keys (MKEs) to include Disability (EMD), Disability ñ Caution (EMDC), Endangered (EME), Endangered ñ Caution (EMEC), Involuntary (EMI), Involuntary ñ Caution (EMIC), Other (EMO), Other ñ Caution (EMOC), Catastrophe Victim (EMV), and Catastrophe Victim ñ Caution (EMVC). This list is beneficial but can't be edited to add new information gathered, and this list only contains active listings. Hence, how often a juvenile has been reported missing cannot be queried. This information is essential when working on known or suspected human trafficking cases.</p>

Question	Narrative Response
Cite performance indicators for the adjustment.	LSP sent a survey to other states to see who maintains their own Missing Person active/historical databases. Attempts are being made to determine if developing a National Law Enforcement Telecommunications System (Nlets) Missing Person query to query against state databases was feasible. Louisiana currently does not have one, but if Datamaxx created the report needed for LACMEC, the department could add a feature that could benefit law enforcement nationwide. This request, if granted, will improve the visibility of the problems faced by endangered and missing juveniles in our state, as well as benefit the nation with a database that could provide information to other states combatting the same problems, LSP is facing with the missing and endangered.
What would the impact be if this is not funded?	If not funded, LSP will continue to utilize the services of FBI/CJIS and will not have historical information on repeat runaways in the state. LSP will not be able to support local agencies with investigative intelligence or track case outcomes.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount. The quote received from Datamaxx is for creating the same database that captured our report data when LACMEC was with Unisys Law Enforcement Message Switch (LEMS), also called Atlas. If funding is unavailable, LACMEC will continue searching for other options for creating this juvenile database.
Is the expenditure of these revenues restricted?	The expenditure of State General Fund is not restricted.


SOW



Datamaxx

Louisiana State Police
Missing Juvenile Reports
Statement of Work
Version 1.0

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LSP Missing Juvenile Database

Version 1.0

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Datamaxx Applied Technologies, Inc.

LSP Missing Juvenile Database

Version 1.0

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Datamaxx Applied Technologies, Inc.
2001 Drayton Drive
Tallahassee, FL 32311-7854
(850) 558-8000
www.Datamaxx.com

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Version 1.0	10/30/2023	Initial release

Datamaxx Applied Technologies, Inc.

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1.0 INTRODUCTION

The Louisiana State Police migrated to a new message switching system and as a result identified the fact that they are in need of having a Missing Juvenile Report, as they were getting previously from a now retired database.

2.0 SCOPE OF WORK

Following a review and discussion with LSP and the team using the Missing Juvenile Report, Datamaxx proposes the development of a custom Missing Juvenile database with a user interface. Through the use of a Batch process a request will be made to NCIC on a scheduled basis requesting all Missing Juvenile records relative to the State of Louisiana. NCIC will respond to the batch inquiry with a \$B response, with each individual record detailed. The responses will be stored in the new Missing Juvenile database, and available for the user to inquire against through a custom interface. This database will maintain a historical record of a missing juvenile within the State of Louisiana. Response layout will be designed in collaboration with the LSP staff to ensure the correct search criteria are implemented.

2.1 TESTING

The Batch process and Missing Juvenile interface will be deployed into LSP Omnixx Test system. LSP will engage one or more users to participate in the testing process. This should include users familiar with working on the Missing Juvenile Report.

Once testing has successfully been completed, a schedule to promote the new features to the production system will be scheduled.

2.2 TRAINING

Datamaxx will provide documentation and a brief training session for up to 5 people.

3.0 LOCATION OF WORK

Datamaxx anticipates all services will be delivered remotely as the LSP system is located in the Datamaxx Secure Cloud.

4.0 PRICING AND MAINTENANCE

The following table represents the associated one time cost to account for the expansion of the JWIN SAML solution. No increase to the annual warranty and maintenance are applicable as a result of this change.

Service	Hours	Hourly Rate	Total
Design	80	\$176.85	\$14,148.00
Develop Missing Juvenile Database	200	\$115.32	\$23,064.00

LSP Missing Juvenile Database Version 1.0

Factory Testing	75	\$115.32	\$8649.00
Implementation	40	\$115.32	\$8649.00
Acceptance Testing & Promotion to LSP Production	40	\$115.32	\$4612.80
Project Management	10%		\$5508.66
		Total	\$60,595.26

Ongoing subscription costs will be incurred following year 1, at a rate of \$4600.00 per year annually for the Missing Juvenile Database. This will result in an increase to the overall annual subscriptions that a fall under the SHI cloud contract.

Form 37824 — 419300CB8T-Expungement Database

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$400,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	400,000
TOTAL OTHER CHARGES	\$400,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for an Expungement database since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	The Bureau of Criminal Identification and Information (BCII) is statutorily mandated to collect, analyze, store and disseminate criminal history information. BCII is the sole agency for processing expungements. The Bureau receives approximately 800 ñ 1000 expungement requests a month. BCII currently operates and processes all documents manually before tracking and logging each case into three separate databases. This request is for a new expungement database in order to streamline the application/approval process, allow for the collection of fees online, and provide deadline notification alerts and weekly/yearly reports. The database will cost \$400,000. Funding is being requested in the IAT category since this is a data-related item handled by the Office of Technology Services.
Cite performance indicators for the adjustment.	This request has the potential to impact State Police's mission and all of its goals, objectives, and indicators related to the Bureau of Criminal Identification and Information unit.
What would the impact be if this is not funded?	If this request is not funded, the department will continue to operate inefficiently, creating continued backlogs and preventing BCII from fulfilling its statutory mandate.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the database.
Is the expenditure of these revenues restricted?	State General Fund Direct. The expenditure of this revenue source is not limited/restricted.

Form 37827 — 419300CB8T-Chid Abuse/Neglect Database

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	550,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$550,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	550,000
TOTAL OTHER CHARGES	\$550,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$550,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for a Child Abuse and Neglect Registry Database since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	The Bureau of Criminal Identification and Information (BCII) is statutorily mandated to develop and maintain the statewide Child Abuse and Neglect Registry. The registry shall contain the information transmitted to the bureau and upon receipt of the registration and information; the bureau shall immediately enter the appropriate information in the public registry. BCII will accept electronically submitted information and registration renewal information from law enforcement. The database will cost \$550,000. Funding is being requested in the IAT category since this is a data-related item handled by the Office of Technology Services.
Cite performance indicators for the adjustment.	This request has the potential to impact State Police's mission and all of its goals, objectives, and indicators related to the Bureau of Criminal Identification and Information unit.
What would the impact be if this is not funded?	If this request is not funded, the department will not be able to perform this mandated function.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the database.
Is the expenditure of these revenues restricted?	State General Fund Direct. The expenditure of this revenue source is not limited/restricted.

Form 38323 — 419100CB8T-Crisis Response Unit LPRs

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	648,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$648,294

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	648,294
TOTAL OTHER CHARGES	\$648,294
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$648,294

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>NOTE: This request is IT related and will be purchased through OTS. Unit Mounted License Plate Reader (LPR) Cameras Three-camera License Plate Reader system with Vigilant technology for 21 units including installation and warranty. Estimated Cost: \$648,294 Cost estimation obtained through quote from American Integration Contractors. The purchase of these cameras will allow our Crisis Patrol Unit (CPU) Troopers to have real time access to license plate information as vehicles pass their location. This information can prevent unnecessary traffic stops from taking place, thus reducing complaints and increasing officer safety. The cameras can also increase the amount of drug and money seizures, stolen vehicle recoveries, AMBER alert recoveries, and human trafficking recoveries.</p>
<p>Provide details related to this request.</p>	<p>Every Crisis Response Unit (CRU) team in the nation utilizes LPR cameras in some capacity. LSP has had LPR technology for over a decade, but it is now old and out of service. LSP worked with Insight LPR technology last year, but Insight has failed to produce a working product. The purchase and installation of these cameras will allow CRU Troopers to research criminals' travel patterns. Numerous sheriff's offices and police departments in Louisiana already have Vigilant LPR technology. Currently, LSP Criminal Interdiction Teams lack the ability to compete with the technological advances of other teams in the state and across the nation. Vigilant is a very well-established and reliable LPR system throughout the nation. Over the past 6 months, both Insight and Vigilant LPR technology have been tested by LSP personnel. Through the testing phase, below are some of Vigilant's beneficial functions as they relate to the needs of our Criminal Patrol Team. Some of these investigative functions will also provide information that will enhance LSP narcotics investigative teams throughout the state who follow up on criminal patrol seizures. Benefits of the Project: Vigilant has a nationwide database that extends from California to New York. It allows Criminal Patrol to verify travel itineraries while roadside. It links the vehicle to certain areas of the country, not just to this State, aiding personnel to build reasonable suspicion. Convoy Analysis : CPU is able to use this feature within Vigilant to determine if the target vehicle is traveling with an escort or decoy. Locate Analysis : CPU is able to see where the target vehicle has scanned and gives the highest probability as to day of week and time to locate target vehicle. Target Alert Service (TAS): CPU is able to receive Hotlist alerts off of Motorola cameras giving CPU ample time to respond and interdict targets. Heat map : A tag detection has the GPS location of where the vehicle was scanned utilizing Google Maps. Multiple scans give CPU a heat map on the travel pattern of the target vehicle. De-confliction Alert : Notifies personnel when another agency has hotlisted one of our target vehicles through de-confliction feature.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>The above requests for purchase will assist the CPU with the ability to enhance its capabilities to accomplish its mission. The primary mission of the Criminal Patrol Unit is to enhance public safety by removing dangerous criminals from the roadways. Troopers assigned to the unit conduct concentrated proactive enforcement along major US Highways and Interstate Systems throughout the state. Using specialized training and information obtained during traffic stops, Troopers work to detect criminal activity and apprehend those involved.</p>

Question	Narrative Response
What would the impact be if this is not funded?	If the above requests are not funded, it would hinder the unit's overall operations. Through the purchase and installation of these cameras, CPU Troopers would have access to the technology they need to conduct modern criminal interdiction. Troopers currently have to rely on sheriff's offices or police departments to assist them with LPR research.
Is revenue a fixed amount or can it be adjusted?	The project can be partially funded; it would just mean that not all of the CPU units would be equipped with LPR cameras.
Is the expenditure of these revenues restricted?	State General Fund Expenditures are not restricted.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	101,277,185	84,025,802	—	185,302,987
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	33,616,095	764,908	—	34,381,003
FEES & SELF-GENERATED	227,728,874	(56,226,157)	—	171,502,717
STATUTORY DEDICATIONS	92,404,232	(7,887,791)	—	84,516,441
FEDERAL FUNDS	14,042,739	—	—	14,042,739
TOTAL MEANS OF FINANCING	\$469,069,125	\$20,676,762	—	\$489,745,887
Salaries	170,219,876	11,489,470	—	181,709,346
Other Compensation	6,044,439	2,833,672	—	8,878,111
Related Benefits	119,232,645	7,829,029	—	127,061,674
TOTAL PERSONAL SERVICES	\$295,496,960	\$22,152,171	—	\$317,649,131
Travel	2,356,856	474,282	—	2,831,138
Operating Services	32,169,257	11,858,828	—	44,028,085
Supplies	16,909,052	2,110,184	—	19,019,236
TOTAL OPERATING EXPENSES	\$51,435,165	\$14,443,294	—	\$65,878,459
PROFESSIONAL SERVICES	\$2,984,834	\$(501,614)	—	\$2,483,220
Other Charges	59,381,871	(19,748,883)	—	39,632,988
Debt Service	—	—	—	—
Interagency Transfers	45,195,077	4,987,669	—	50,182,746
TOTAL OTHER CHARGES	\$104,576,948	\$(14,761,214)	—	\$89,815,734
Acquisitions	13,273,113	(762,818)	—	12,510,295
Major Repairs	1,302,105	106,943	—	1,409,048
TOTAL ACQ. & MAJOR REPAIRS	\$14,575,218	\$(655,875)	—	\$13,919,343
TOTAL EXPENDITURES	\$469,069,125	\$20,676,762	—	\$489,745,887
Classified	1,797	35	—	1,832
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,809	35	—	1,844
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	43

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4191 Traffic Enforcement	4192 Criminal Investigation	4193 Operational Support	4194 Gaming Enforcement
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	56,039,762	37,663,937	—	93,703,699
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,979,084	—	—	9,979,084
FEES & SELF-GENERATED	91,090,308	(25,071,628)	—	66,018,680
STATUTORY DEDICATIONS	38,235,507	—	—	38,235,507
FEDERAL FUNDS	6,298,391	—	—	6,298,391
TOTAL MEANS OF FINANCING	\$201,643,052	\$12,592,309	—	\$214,235,361
Salaries	101,983,314	1,542,034	—	103,525,348
Other Compensation	3,330,106	(6,240)	—	3,323,866
Related Benefits	64,546,411	3,116,243	—	67,662,654
TOTAL PERSONAL SERVICES	\$169,859,831	\$4,652,037	—	\$174,511,868
Travel	842,720	18,876	—	861,596
Operating Services	7,718,377	2,212,688	—	9,931,065
Supplies	2,706,025	1,236,526	—	3,942,551
TOTAL OPERATING EXPENSES	\$11,267,122	\$3,468,090	—	\$14,735,212
PROFESSIONAL SERVICES	\$259,730	\$142,518	—	\$402,248
Other Charges	9,330,434	—	—	9,330,434
Debt Service	—	—	—	—
Interagency Transfers	8,520,120	2,191,820	—	10,711,940
TOTAL OTHER CHARGES	\$17,850,554	\$2,191,820	—	\$20,042,374
Acquisitions	1,103,710	2,583,115	—	3,686,825
Major Repairs	1,302,105	(445,271)	—	856,834
TOTAL ACQ. & MAJOR REPAIRS	\$2,405,815	\$2,137,844	—	\$4,543,659
TOTAL EXPENDITURES	\$201,643,052	\$12,592,309	—	\$214,235,361
Classified	979	—	—	979
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	982	—	—	982
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	17

4192 - Criminal Investigation

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,467,663	5,192,133	—	9,659,796
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	849,949	(121,248)	—	728,701
FEES & SELF-GENERATED	15,335,924	278,091	—	15,614,015
STATUTORY DEDICATIONS	16,013,815	—	—	16,013,815
FEDERAL FUNDS	1,456,157	—	—	1,456,157
TOTAL MEANS OF FINANCING	\$38,123,508	\$5,348,976	—	\$43,472,484
Salaries	19,495,716	2,231,118	—	21,726,834
Other Compensation	841,685	71,913	—	913,598
Related Benefits	13,715,813	1,349,040	—	15,064,853
TOTAL PERSONAL SERVICES	\$34,053,214	\$3,652,071	—	\$37,705,285
Travel	665,300	553,833	—	1,219,133
Operating Services	1,104,671	82,043	—	1,186,714
Supplies	397,264	(1,456)	—	395,808
TOTAL OPERATING EXPENSES	\$2,167,235	\$634,420	—	\$2,801,655
PROFESSIONAL SERVICES	\$22,000	\$493	—	\$22,493
Other Charges	837,606	—	—	837,606
Debt Service	—	—	—	—
Interagency Transfers	937,182	734,339	—	1,671,521
TOTAL OTHER CHARGES	\$1,774,788	\$734,339	—	\$2,509,127
Acquisitions	106,271	327,653	—	433,924
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$106,271	\$327,653	—	\$433,924
TOTAL EXPENDITURES	\$38,123,508	\$5,348,976	—	\$43,472,484
Classified	201	22	—	223
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	201	22	—	223
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

4193 - Operational Support

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	38,799,760	38,349,766	—	77,149,526
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,787,062	886,156	—	23,673,218
FEES & SELF-GENERATED	111,148,607	(31,432,620)	—	79,715,987
STATUTORY DEDICATIONS	16,715,865	(8,000,000)	—	8,715,865
FEDERAL FUNDS	6,288,191	—	—	6,288,191
TOTAL MEANS OF FINANCING	\$195,739,485	\$(196,698)	—	\$195,542,787
Salaries	32,673,802	5,772,494	—	38,446,296
Other Compensation	1,468,798	2,661,548	—	4,130,346
Related Benefits	28,006,532	2,523,703	—	30,530,235
TOTAL PERSONAL SERVICES	\$62,149,132	\$10,957,745	—	\$73,106,877
Travel	749,900	(100,643)	—	649,257
Operating Services	22,215,444	9,538,192	—	31,753,636
Supplies	13,616,031	870,565	—	14,486,596
TOTAL OPERATING EXPENSES	\$36,581,375	\$10,308,114	—	\$46,889,489
PROFESSIONAL SERVICES	\$2,440,734	\$(650,502)	—	\$1,790,232
Other Charges	48,911,031	(19,748,883)	—	29,162,148
Debt Service	—	—	—	—
Interagency Transfers	33,594,081	2,059,800	—	35,653,881
TOTAL OTHER CHARGES	\$82,505,112	\$(17,689,083)	—	\$64,816,029
Acquisitions	12,063,132	(3,675,186)	—	8,387,946
Major Repairs	—	552,214	—	552,214
TOTAL ACQ. & MAJOR REPAIRS	\$12,063,132	\$(3,122,972)	—	\$8,940,160
TOTAL EXPENDITURES	\$195,739,485	\$(196,698)	—	\$195,542,787
Classified	406	12	—	418
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	415	12	—	427
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	25

4194 - Gaming Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,970,000	2,819,966	—	4,789,966
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	10,154,035	—	—	10,154,035
STATUTORY DEDICATIONS	21,439,045	112,209	—	21,551,254
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,563,080	\$2,932,175	—	\$36,495,255
Salaries	16,067,044	1,943,824	—	18,010,868
Other Compensation	403,850	106,451	—	510,301
Related Benefits	12,963,889	840,043	—	13,803,932
TOTAL PERSONAL SERVICES	\$29,434,783	\$2,890,318	—	\$32,325,101
Travel	98,936	2,216	—	101,152
Operating Services	1,130,765	25,905	—	1,156,670
Supplies	189,732	4,549	—	194,281
TOTAL OPERATING EXPENSES	\$1,419,433	\$32,670	—	\$1,452,103
PROFESSIONAL SERVICES	\$262,370	\$5,877	—	\$268,247
Other Charges	302,800	—	—	302,800
Debt Service	—	—	—	—
Interagency Transfers	2,143,694	1,710	—	2,145,404
TOTAL OTHER CHARGES	\$2,446,494	\$1,710	—	\$2,448,204
Acquisitions	—	1,600	—	1,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,600	—	\$1,600
TOTAL EXPENDITURES	\$33,563,080	\$2,932,175	—	\$36,495,255
Classified	211	1	—	212
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	1	—	212
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	101,277,185	84,025,802	—	—	185,302,987
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	33,616,095	764,908	—	—	34,381,003
FEES & SELF-GENERATED	227,728,874	(56,226,157)	—	—	171,502,717
STATUTORY DEDICATIONS	92,404,232	(7,887,791)	—	—	84,516,441
FEDERAL FUNDS	14,042,739	—	—	—	14,042,739
TOTAL MEANS OF FINANCING	\$469,069,125	\$20,676,762	—	—	\$489,745,887
Salaries	170,219,876	11,489,470	—	—	181,709,346
Other Compensation	6,044,439	2,833,672	—	—	8,878,111
Related Benefits	119,232,645	7,829,029	—	—	127,061,674
TOTAL PERSONAL SERVICES	\$295,496,960	\$22,152,171	—	—	\$317,649,131
Travel	2,356,856	474,282	—	—	2,831,138
Operating Services	32,169,257	11,858,828	—	—	44,028,085
Supplies	16,909,052	2,110,184	—	—	19,019,236
TOTAL OPERATING EXPENSES	\$51,435,165	\$14,443,294	—	—	\$65,878,459
PROFESSIONAL SERVICES	\$2,984,834	\$(501,614)	—	—	\$2,483,220
Other Charges	59,381,871	(19,748,883)	—	—	39,632,988
Debt Service	—	—	—	—	—
Interagency Transfers	45,195,077	4,987,669	—	—	50,182,746
TOTAL OTHER CHARGES	\$104,576,948	\$(14,761,214)	—	—	\$89,815,734
Acquisitions	13,273,113	(762,818)	—	—	12,510,295
Major Repairs	1,302,105	106,943	—	—	1,409,048
TOTAL ACQ. & MAJOR REPAIRS	\$14,575,218	\$(655,875)	—	—	\$13,919,343
TOTAL EXPENDITURES	\$469,069,125	\$20,676,762	—	—	\$489,745,887
Classified	1,797	35	—	—	1,832
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,809	35	—	—	1,844
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	43

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Concealed Handgun Permit Dedicated Fund Account	4,400,000	(3,665,037)	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	6,500,000
Explosives Trust Dedicated Fund Account	251,182	—	—	—	251,182
Fees & Self-generated	160,023,033	(52,696,238)	—	—	107,326,795
Insurance Fraud Investigation Dedicated Fund Account	5,361,671	121,081	—	—	5,482,752
Insurance Verification System Dedicated Fund Account	38,534,065	—	—	—	38,534,065
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	319,813	14,037	—	—	333,850
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	440,825
Right to Know Dedicated Fund Account	26,069	—	—	—	26,069
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	25,000
Unified Carrier Registration Agreement Dedicated Fund Acct	11,547,216	—	—	—	11,547,216
Total:	\$227,728,874	\$(56,226,157)	—	—	\$171,502,717

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Department of Public Safety Peace Officers Fund	249,000	—	—	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	106,453
Louisiana State Police Salary Fund	20,600,000	—	—	—	20,600,000
Oil Spill Contingency Fund	—	—	—	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	112,209	—	—	2,064,293
Riverboat Gaming Enforcement Fund	58,993,455	(8,000,000)	—	—	50,993,455
Sports Wagering Enforcement Fund	1,700,000	—	—	—	1,700,000
Tobacco Tax Health Care Fund	3,491,066	—	—	—	3,491,066

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	\$92,404,232	\$(7,887,791)	—	—	\$84,516,441

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	56,039,762	37,663,937	—	—	93,703,699
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,979,084	—	—	—	9,979,084
FEES & SELF-GENERATED	91,090,308	(25,071,628)	—	—	66,018,680
STATUTORY DEDICATIONS	38,235,507	—	—	—	38,235,507
FEDERAL FUNDS	6,298,391	—	—	—	6,298,391
TOTAL MEANS OF FINANCING	\$201,643,052	\$12,592,309	—	—	\$214,235,361
Salaries	101,983,314	1,542,034	—	—	103,525,348
Other Compensation	3,330,106	(6,240)	—	—	3,323,866
Related Benefits	64,546,411	3,116,243	—	—	67,662,654
TOTAL PERSONAL SERVICES	\$169,859,831	\$4,652,037	—	—	\$174,511,868
Travel	842,720	18,876	—	—	861,596
Operating Services	7,718,377	2,212,688	—	—	9,931,065
Supplies	2,706,025	1,236,526	—	—	3,942,551
TOTAL OPERATING EXPENSES	\$11,267,122	\$3,468,090	—	—	\$14,735,212
PROFESSIONAL SERVICES	\$259,730	\$142,518	—	—	\$402,248
Other Charges	9,330,434	—	—	—	9,330,434
Debt Service	—	—	—	—	—
Interagency Transfers	8,520,120	2,191,820	—	—	10,711,940
TOTAL OTHER CHARGES	\$17,850,554	\$2,191,820	—	—	\$20,042,374
Acquisitions	1,103,710	2,583,115	—	—	3,686,825
Major Repairs	1,302,105	(445,271)	—	—	856,834
TOTAL ACQ. & MAJOR REPAIRS	\$2,405,815	\$2,137,844	—	—	\$4,543,659
TOTAL EXPENDITURES	\$201,643,052	\$12,592,309	—	—	\$214,235,361
Classified	979	—	—	—	979
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	982	—	—	—	982
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	17

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Explosives Trust Dedicated Fund Account	251,182	—	—	—	251,182
Fees & Self-generated	53,261,377	(25,085,665)	—	—	28,175,712
Insurance Verification System Dedicated Fund Account	25,384,651	—	—	—	25,384,651
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	319,813	14,037	—	—	333,850
Right to Know Dedicated Fund Account	26,069	—	—	—	26,069
Unified Carrier Registration Agreement Dedicated Fund Acct	11,547,216	—	—	—	11,547,216
Total:	\$91,090,308	\$(25,071,628)	—	—	\$66,018,680

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Hazardous Materials Emergency Response Fund	106,453	—	—	—	106,453
Louisiana State Police Salary Fund	990,033	—	—	—	990,033
Oil Spill Contingency Fund	—	—	—	—	—
Riverboat Gaming Enforcement Fund	36,734,082	—	—	—	36,734,082
Tobacco Tax Health Care Fund	389,939	—	—	—	389,939
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Total:	\$38,235,507	—	—	—	\$38,235,507

4192 - Criminal Investigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,467,663	5,192,133	—	—	9,659,796
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	849,949	(121,248)	—	—	728,701
FEES & SELF-GENERATED	15,335,924	278,091	—	—	15,614,015
STATUTORY DEDICATIONS	16,013,815	—	—	—	16,013,815
FEDERAL FUNDS	1,456,157	—	—	—	1,456,157
TOTAL MEANS OF FINANCING	\$38,123,508	\$5,348,976	—	—	\$43,472,484
Salaries	19,495,716	2,231,118	—	—	21,726,834
Other Compensation	841,685	71,913	—	—	913,598
Related Benefits	13,715,813	1,349,040	—	—	15,064,853
TOTAL PERSONAL SERVICES	\$34,053,214	\$3,652,071	—	—	\$37,705,285
Travel	665,300	553,833	—	—	1,219,133
Operating Services	1,104,671	82,043	—	—	1,186,714
Supplies	397,264	(1,456)	—	—	395,808
TOTAL OPERATING EXPENSES	\$2,167,235	\$634,420	—	—	\$2,801,655
PROFESSIONAL SERVICES	\$22,000	\$493	—	—	\$22,493
Other Charges	837,606	—	—	—	837,606
Debt Service	—	—	—	—	—
Interagency Transfers	937,182	734,339	—	—	1,671,521
TOTAL OTHER CHARGES	\$1,774,788	\$734,339	—	—	\$2,509,127
Acquisitions	106,271	327,653	—	—	433,924
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$106,271	\$327,653	—	—	\$433,924
TOTAL EXPENDITURES	\$38,123,508	\$5,348,976	—	—	\$43,472,484
Classified	201	22	—	—	223
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	201	22	—	—	223
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	4,141,300	(16,876)	—	—	4,124,424
Insurance Fraud Investigation Dedicated Fund Account	4,807,802	294,967	—	—	5,102,769
Insurance Verification System Dedicated Fund Account	6,386,822	—	—	—	6,386,822
Total:	\$15,335,924	\$278,091	—	—	\$15,614,015

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Louisiana State Police Salary Fund	14,513,884	—	—	—	14,513,884
Riverboat Gaming Enforcement Fund	1,499,931	—	—	—	1,499,931
Total:	\$16,013,815	—	—	—	\$16,013,815

4193 - Operational Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	38,799,760	38,349,766	—	—	77,149,526
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,787,062	886,156	—	—	23,673,218
FEES & SELF-GENERATED	111,148,607	(31,432,620)	—	—	79,715,987
STATUTORY DEDICATIONS	16,715,865	(8,000,000)	—	—	8,715,865
FEDERAL FUNDS	6,288,191	—	—	—	6,288,191
TOTAL MEANS OF FINANCING	\$195,739,485	\$(196,698)	—	—	\$195,542,787
Salaries	32,673,802	5,772,494	—	—	38,446,296
Other Compensation	1,468,798	2,661,548	—	—	4,130,346
Related Benefits	28,006,532	2,523,703	—	—	30,530,235
TOTAL PERSONAL SERVICES	\$62,149,132	\$10,957,745	—	—	\$73,106,877
Travel	749,900	(100,643)	—	—	649,257
Operating Services	22,215,444	9,538,192	—	—	31,753,636
Supplies	13,616,031	870,565	—	—	14,486,596
TOTAL OPERATING EXPENSES	\$36,581,375	\$10,308,114	—	—	\$46,889,489
PROFESSIONAL SERVICES	\$2,440,734	\$(650,502)	—	—	\$1,790,232
Other Charges	48,911,031	(19,748,883)	—	—	29,162,148
Debt Service	—	—	—	—	—
Interagency Transfers	33,594,081	2,059,800	—	—	35,653,881
TOTAL OTHER CHARGES	\$82,505,112	\$(17,689,083)	—	—	\$64,816,029
Acquisitions	12,063,132	(3,675,186)	—	—	8,387,946
Major Repairs	—	552,214	—	—	552,214
TOTAL ACQ. & MAJOR REPAIRS	\$12,063,132	\$(3,122,972)	—	—	\$8,940,160
TOTAL EXPENDITURES	\$195,739,485	\$(196,698)	—	—	\$195,542,787
Classified	406	12	—	—	418
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	415	12	—	—	427
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Concealed Handgun Permit Dedicated Fund Account	4,400,000	(3,665,037)	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	6,500,000
Fees & Self-generated	95,818,636	(27,593,697)	—	—	68,224,939
Insurance Fraud Investigation Dedicated Fund Account	553,869	(173,886)	—	—	379,983
Insurance Verification System Dedicated Fund Account	3,410,277	—	—	—	3,410,277
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	440,825
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	25,000
Total:	\$111,148,607	\$(31,432,620)	—	—	\$79,715,987

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Department of Public Safety Peace Officers Fund	249,000	—	—	—	249,000
Louisiana State Police Salary Fund	3,938,946	—	—	—	3,938,946
Pari-mutuel Live Racing Facility Gaming Control Fund	620,277	—	—	—	620,277
Riverboat Gaming Enforcement Fund	8,806,515	(8,000,000)	—	—	806,515
Tobacco Tax Health Care Fund	3,101,127	—	—	—	3,101,127
Total:	\$16,715,865	\$(8,000,000)	—	—	\$8,715,865

4194 - Gaming Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,970,000	2,819,966	—	—	4,789,966
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,154,035	—	—	—	10,154,035
STATUTORY DEDICATIONS	21,439,045	112,209	—	—	21,551,254
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,563,080	\$2,932,175	—	—	\$36,495,255
Salaries	16,067,044	1,943,824	—	—	18,010,868
Other Compensation	403,850	106,451	—	—	510,301
Related Benefits	12,963,889	840,043	—	—	13,803,932
TOTAL PERSONAL SERVICES	\$29,434,783	\$2,890,318	—	—	\$32,325,101
Travel	98,936	2,216	—	—	101,152
Operating Services	1,130,765	25,905	—	—	1,156,670
Supplies	189,732	4,549	—	—	194,281
TOTAL OPERATING EXPENSES	\$1,419,433	\$32,670	—	—	\$1,452,103
PROFESSIONAL SERVICES	\$262,370	\$5,877	—	—	\$268,247
Other Charges	302,800	—	—	—	302,800
Debt Service	—	—	—	—	—
Interagency Transfers	2,143,694	1,710	—	—	2,145,404
TOTAL OTHER CHARGES	\$2,446,494	\$1,710	—	—	\$2,448,204
Acquisitions	—	1,600	—	—	1,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,600	—	—	\$1,600
TOTAL EXPENDITURES	\$33,563,080	\$2,932,175	—	—	\$36,495,255
Classified	211	1	—	—	212
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	1	—	—	212
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	6,801,720	—	—	—	6,801,720
Insurance Verification System Dedicated Fund Account	3,352,315	—	—	—	3,352,315
Total:	\$10,154,035	—	—	—	\$10,154,035

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Louisiana State Police Salary Fund	1,157,137	—	—	—	1,157,137
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	112,209	—	—	1,444,016
Riverboat Gaming Enforcement Fund	11,952,927	—	—	—	11,952,927
Sports Wagering Enforcement Fund	1,700,000	—	—	—	1,700,000
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	\$21,439,045	\$112,209	—	—	\$21,551,254

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	57,508,441	101,277,185	84,025,802	—	—	185,302,987	84,025,802
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,591,134	33,616,095	764,908	—	—	34,381,003	764,908
FEES & SELF-GENERATED	196,186,962	227,728,874	(56,226,157)	—	—	171,502,717	(56,226,157)
STATUTORY DEDICATIONS	85,746,635	92,404,232	(7,887,791)	—	—	84,516,441	(7,887,791)
FEDERAL FUNDS	10,305,210	14,042,739	—	—	—	14,042,739	—
TOTAL MEANS OF FINANCING	\$371,338,383	\$469,069,125	\$20,676,762	—	—	\$489,745,887	\$20,676,762

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Department of Public Safety Peace Officers Fund	164,302	249,000	—	—	—	249,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	—	—	—	106,453	—
Louisiana State Police Salary Fund	20,600,000	20,600,000	—	—	—	20,600,000	—
Natural Resource Restoration Trust Fund	217,202	—	—	—	—	—	—
Oil Spill Contingency Fund	2,390,782	—	—	—	—	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,952,084	112,209	—	—	2,064,293	112,209
Riverboat Gaming Enforcement Fund	49,984,724	58,993,455	(8,000,000)	—	—	50,993,455	(8,000,000)
Sports Wagering Enforcement Fund	1,699,950	1,700,000	—	—	—	1,700,000	—
Tobacco Tax Health Care Fund	3,333,964	3,491,066	—	—	—	3,491,066	—
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Video Draw Poker Device Fund	5,297,174	5,297,174	—	—	—	5,297,174	—
Total:	\$85,746,635	\$92,404,232	\$(7,887,791)	—	—	\$84,516,441	\$(7,887,791)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	149,506,244	170,219,876	11,489,470	—	—	181,709,346	11,489,470
Other Compensation	6,991,195	6,044,439	2,833,672	—	—	8,878,111	2,833,672
Related Benefits	109,128,529	119,232,645	7,829,029	—	—	127,061,674	7,829,029
TOTAL PERSONAL SERVICES	\$265,625,968	\$295,496,960	\$22,152,171	—	—	\$317,649,131	\$22,152,171
Travel	1,217,439	2,356,856	474,282	—	—	2,831,138	474,282
Operating Services	14,444,336	32,169,257	11,858,828	—	—	44,028,085	11,858,828
Supplies	15,208,279	16,909,052	2,110,184	—	—	19,019,236	2,110,184
TOTAL OPERATING EXPENSES	\$30,870,054	\$51,435,165	\$14,443,294	—	—	\$65,878,459	\$14,443,294
PROFESSIONAL SERVICES	\$1,615,851	\$2,984,834	\$(501,614)	—	—	\$2,483,220	\$(501,614)
Other Charges	32,440,750	59,381,871	(19,748,883)	—	—	39,632,988	(19,748,883)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	39,978,218	45,195,077	4,987,669	—	—	50,182,746	4,987,669
TOTAL OTHER CHARGES	\$72,418,969	\$104,576,948	\$(14,761,214)	—	—	\$89,815,734	\$(14,761,214)
Acquisitions	807,541	13,273,113	(762,818)	—	—	12,510,295	(762,818)
Major Repairs	—	1,302,105	106,943	—	—	1,409,048	106,943
TOTAL ACQ. & MAJOR REPAIRS	\$807,541	\$14,575,218	\$(655,875)	—	—	\$13,919,343	\$(655,875)
TOTAL EXPENDITURES	\$371,338,383	\$469,069,125	\$20,676,762	—	—	\$489,745,887	\$20,676,762
Classified	1,769	1,797	35	—	—	1,832	35
Unclassified	12	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	1,781	1,809	35	—	—	1,844	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	43	—	—	—	43	—

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	25,885,693	56,039,762	37,663,937	—	—	93,703,699	37,663,937
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,738,796	9,979,084	—	—	—	9,979,084	—
FEES & SELF-GENERATED	78,404,280	91,090,308	(25,071,628)	—	—	66,018,680	(25,071,628)
STATUTORY DEDICATIONS	47,422,919	38,235,507	—	—	—	38,235,507	—
FEDERAL FUNDS	7,809,661	6,298,391	—	—	—	6,298,391	—
TOTAL MEANS OF FINANCING	\$164,261,349	\$201,643,052	\$12,592,309	—	—	\$214,235,361	\$12,592,309

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Hazardous Materials Emergency Response Fund	106,453	106,453	—	—	—	106,453	—
Louisiana State Police Salary Fund	6,360,065	990,033	—	—	—	990,033	—
Natural Resource Restoration Trust Fund	217,202	—	—	—	—	—	—
Oil Spill Contingency Fund	2,390,690	—	—	—	—	—	—
Riverboat Gaming Enforcement Fund	37,900,301	36,734,082	—	—	—	36,734,082	—
Tobacco Tax Health Care Fund	325,837	389,939	—	—	—	389,939	—
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Video Draw Poker Device Fund	122,371	—	—	—	—	—	—
Total:	\$47,422,919	\$38,235,507	—	—	—	\$38,235,507	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	85,215,182	101,983,314	1,542,034	—	—	103,525,348	1,542,034
Other Compensation	2,510,442	3,330,106	(6,240)	—	—	3,323,866	(6,240)
Related Benefits	54,451,681	64,546,411	3,116,243	—	—	67,662,654	3,116,243
TOTAL PERSONAL SERVICES	\$142,177,306	\$169,859,831	\$4,652,037	—	—	\$174,511,868	\$4,652,037
Travel	328,937	842,720	18,876	—	—	861,596	18,876
Operating Services	2,912,272	7,718,377	2,212,688	—	—	9,931,065	2,212,688
Supplies	2,138,361	2,706,025	1,236,526	—	—	3,942,551	1,236,526
TOTAL OPERATING EXPENSES	\$5,379,570	\$11,267,122	\$3,468,090	—	—	\$14,735,212	\$3,468,090
PROFESSIONAL SERVICES	\$182,885	\$259,730	\$142,518	—	—	\$402,248	\$142,518
Other Charges	12,620,539	9,330,434	—	—	—	9,330,434	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,762,066	8,520,120	2,191,820	—	—	10,711,940	2,191,820
TOTAL OTHER CHARGES	\$16,382,605	\$17,850,554	\$2,191,820	—	—	\$20,042,374	\$2,191,820
Acquisitions	138,983	1,103,710	2,583,115	—	—	3,686,825	2,583,115
Major Repairs	—	1,302,105	(445,271)	—	—	856,834	(445,271)
TOTAL ACQ. & MAJOR REPAIRS	\$138,983	\$2,405,815	\$2,137,844	—	—	\$4,543,659	\$2,137,844
TOTAL EXPENDITURES	\$164,261,349	\$201,643,052	\$12,592,309	—	—	\$214,235,361	\$12,592,309
Classified	956	979	—	—	—	979	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	959	982	—	—	—	982	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	17	—	—	—	17	—

4192 - Criminal Investigation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,498,423	4,467,663	5,192,133	—	—	9,659,796	5,192,133
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	845,911	849,949	(121,248)	—	—	728,701	(121,248)
FEES & SELF-GENERATED	18,549,539	15,335,924	278,091	—	—	15,614,015	278,091
STATUTORY DEDICATIONS	13,336,284	16,013,815	—	—	—	16,013,815	—
FEDERAL FUNDS	954,855	1,456,157	—	—	—	1,456,157	—
TOTAL MEANS OF FINANCING	\$35,185,011	\$38,123,508	\$5,348,976	—	—	\$43,472,484	\$5,348,976

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Louisiana State Police Salary Fund	11,409,039	14,513,884	—	—	—	14,513,884	—
Riverboat Gaming Enforcement Fund	1,564,044	1,499,931	—	—	—	1,499,931	—
Video Draw Poker Device Fund	363,201	—	—	—	—	—	—
Total:	\$13,336,284	\$16,013,815	—	—	—	\$16,013,815	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	16,679,320	19,495,716	2,231,118	—	—	21,726,834	2,231,118
Other Compensation	1,218,660	841,685	71,913	—	—	913,598	71,913
Related Benefits	13,798,178	13,715,813	1,349,040	—	—	15,064,853	1,349,040
TOTAL PERSONAL SERVICES	\$31,696,158	\$34,053,214	\$3,652,071	—	—	\$37,705,285	\$3,652,071
Travel	304,692	665,300	553,833	—	—	1,219,133	553,833
Operating Services	982,714	1,104,671	82,043	—	—	1,186,714	82,043
Supplies	378,243	397,264	(1,456)	—	—	395,808	(1,456)
TOTAL OPERATING EXPENSES	\$1,665,649	\$2,167,235	\$634,420	—	—	\$2,801,655	\$634,420
PROFESSIONAL SERVICES	\$21,344	\$22,000	\$493	—	—	\$22,493	\$493
Other Charges	807,007	837,606	—	—	—	837,606	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	937,094	937,182	734,339	—	—	1,671,521	734,339
TOTAL OTHER CHARGES	\$1,744,101	\$1,774,788	\$734,339	—	—	\$2,509,127	\$734,339
Acquisitions	57,760	106,271	327,653	—	—	433,924	327,653
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$57,760	\$106,271	\$327,653	—	—	\$433,924	\$327,653
TOTAL EXPENDITURES	\$35,185,011	\$38,123,508	\$5,348,976	—	—	\$43,472,484	\$5,348,976
Classified	201	201	22	—	—	223	22
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	201	201	22	—	—	223	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

4193 - Operational Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	24,715,516	38,799,760	38,349,766	—	—	77,149,526	38,349,766
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,999,422	22,787,062	886,156	—	—	23,673,218	886,156
FEES & SELF-GENERATED	90,714,901	111,148,607	(31,432,620)	—	—	79,715,987	(31,432,620)
STATUTORY DEDICATIONS	7,513,528	16,715,865	(8,000,000)	—	—	8,715,865	(8,000,000)
FEDERAL FUNDS	1,540,694	6,288,191	—	—	—	6,288,191	—
TOTAL MEANS OF FINANCING	\$140,484,061	\$195,739,485	\$(196,698)	—	—	\$195,542,787	\$(196,698)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Department of Public Safety Peace Officers Fund	164,302	249,000	—	—	—	249,000	—
Louisiana State Police Salary Fund	2,677,528	3,938,946	—	—	—	3,938,946	—
Oil Spill Contingency Fund	92	—	—	—	—	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	620,277	620,277	—	—	—	620,277	—
Riverboat Gaming Enforcement Fund	1,042,225	8,806,515	(8,000,000)	—	—	806,515	(8,000,000)
Tobacco Tax Health Care Fund	3,008,127	3,101,127	—	—	—	3,101,127	—
Video Draw Poker Device Fund	977	—	—	—	—	—	—
Total:	\$7,513,528	\$16,715,865	\$(8,000,000)	—	—	\$8,715,865	\$(8,000,000)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	32,731,403	32,673,802	5,772,494	—	—	38,446,296	5,772,494
Other Compensation	2,867,282	1,468,798	2,661,548	—	—	4,130,346	2,661,548
Related Benefits	28,204,102	28,006,532	2,523,703	—	—	30,530,235	2,523,703
TOTAL PERSONAL SERVICES	\$63,802,787	\$62,149,132	\$10,957,745	—	—	\$73,106,877	\$10,957,745
Travel	517,475	749,900	(100,643)	—	—	649,257	(100,643)
Operating Services	9,452,371	22,215,444	9,538,192	—	—	31,753,636	9,538,192
Supplies	12,523,029	13,616,031	870,565	—	—	14,486,596	870,565
TOTAL OPERATING EXPENSES	\$22,492,875	\$36,581,375	\$10,308,114	—	—	\$46,889,489	\$10,308,114
PROFESSIONAL SERVICES	\$1,411,622	\$2,440,734	\$(650,502)	—	—	\$1,790,232	\$(650,502)
Other Charges	18,779,756	48,911,031	(19,748,883)	—	—	29,162,148	(19,748,883)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	33,386,222	33,594,081	2,059,800	—	—	35,653,881	2,059,800
TOTAL OTHER CHARGES	\$52,165,978	\$82,505,112	\$(17,689,083)	—	—	\$64,816,029	\$(17,689,083)
Acquisitions	610,799	12,063,132	(3,675,186)	—	—	8,387,946	(3,675,186)
Major Repairs	—	—	552,214	—	—	552,214	552,214
TOTAL ACQ. & MAJOR REPAIRS	\$610,799	\$12,063,132	\$(3,122,972)	—	—	\$8,940,160	\$(3,122,972)
TOTAL EXPENDITURES	\$140,484,061	\$195,739,485	\$(196,698)	—	—	\$195,542,787	\$(196,698)
Classified	401	406	12	—	—	418	12
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	410	415	12	—	—	427	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	—	—	—	25	—

4194 - Gaming Enforcement

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,408,809	1,970,000	2,819,966	—	—	4,789,966	2,819,966
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,006	—	—	—	—	—	—
FEES & SELF-GENERATED	8,518,242	10,154,035	—	—	—	10,154,035	—
STATUTORY DEDICATIONS	17,473,904	21,439,045	112,209	—	—	21,551,254	112,209
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,407,961	\$33,563,080	\$2,932,175	—	—	\$36,495,255	\$2,932,175

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Louisiana State Police Salary Fund	153,368	1,157,137	—	—	—	1,157,137	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	1,331,807	112,209	—	—	1,444,016	112,209
Riverboat Gaming Enforcement Fund	9,478,153	11,952,927	—	—	—	11,952,927	—
Sports Wagering Enforcement Fund	1,699,950	1,700,000	—	—	—	1,700,000	—
Video Draw Poker Device Fund	4,810,626	5,297,174	—	—	—	5,297,174	—
Total:	\$17,473,904	\$21,439,045	\$112,209	—	—	\$21,551,254	\$112,209

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	14,880,339	16,067,044	1,943,824	—	—	18,010,868	1,943,824
Other Compensation	394,811	403,850	106,451	—	—	510,301	106,451
Related Benefits	12,674,567	12,963,889	840,043	—	—	13,803,932	840,043
TOTAL PERSONAL SERVICES	\$27,949,717	\$29,434,783	\$2,890,318	—	—	\$32,325,101	\$2,890,318
Travel	66,335	98,936	2,216	—	—	101,152	2,216
Operating Services	1,096,978	1,130,765	25,905	—	—	1,156,670	25,905
Supplies	168,646	189,732	4,549	—	—	194,281	4,549
TOTAL OPERATING EXPENSES	\$1,331,960	\$1,419,433	\$32,670	—	—	\$1,452,103	\$32,670
PROFESSIONAL SERVICES	—	\$262,370	\$5,877	—	—	\$268,247	\$5,877
Other Charges	233,448	302,800	—	—	—	302,800	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,892,836	2,143,694	1,710	—	—	2,145,404	1,710
TOTAL OTHER CHARGES	\$2,126,284	\$2,446,494	\$1,710	—	—	\$2,448,204	\$1,710
Acquisitions	—	—	1,600	—	—	1,600	1,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,600	—	—	\$1,600	\$1,600
TOTAL EXPENDITURES	\$31,407,961	\$33,563,080	\$2,932,175	—	—	\$36,495,255	\$2,932,175
Classified	211	211	1	—	—	212	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	211	1	—	—	212	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

4193 - Operational Support

40280 - 419300-SUNSET REVIEW

Question and Narrative Response

Activity: Provide the name and brief description.

Support Services: Purchase vest for all commissioned law enforcement officers in the state of Louisiana. Provides relative to the registration of persons convicted of terrorism and any offense under the laws of another state, or under any military, territorial, foreign, tribal, or federal law, that is equivalent to the present law crime of terrorism or aiding others in terrorism offenses and offenses against peace officers. Medical and Security Window Tint Waivers - No funds are collected for approximately 2000 annually issued security exemptions. Annually, approximately 360 medical exemptions are issued with charges of \$10 for fingerprinting and \$45.25 for State and FBI background checks. Requires LSP BII-LCJIS to create case management system to track final dispositions for individuals eligible for expungements. Beginning 1/1/25, LCJIS must receive expungement requests through an automated process and send Case Management records to the LA Supreme Court. The Act states that the Act is subject to the appropriate funding necessary to implement the Act. Requires LSP BCII LCJIS to create a Child Abuse and Neglect Registry. LCJIS must receive information about registered offenders, including renewal information from local law enforcement. LCJIS must provide public access to information in the registry by creating a website.

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

La. R.S. 40:2405.1 (1990). 2019 Act 298 (was HB 185). 32:361.2 & 32:361.3 Year 1993. SB 111/ACT 454 of the 2023 Regular Legislative Session. SB 217/ACT 460 of the 2023 Regular Legislative Session.

If funded before, when & why was funding removed?

Funded in 1990. One time purchase. Never funded. This law has not been fully implemented. Would require at least \$65K initially, then \$25K per year for maintenance.

Funding requested in prior years? Yes/No, Explain

No (2019 ACT 298). LSP submitted a fiscal note, which was revised/reduced from \$300K during the 2019 regular session. This request (Medical and Security Window Tint Waivers) has been on previous Sunset reviews. Total does not include cost of benefits.

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$12,476,607	\$11,173,367
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$12,476,607	\$11,173,367

Department: 08B - PSAF

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Sunset Review

SUNSET1

Fiscal Year 2025 - 2026

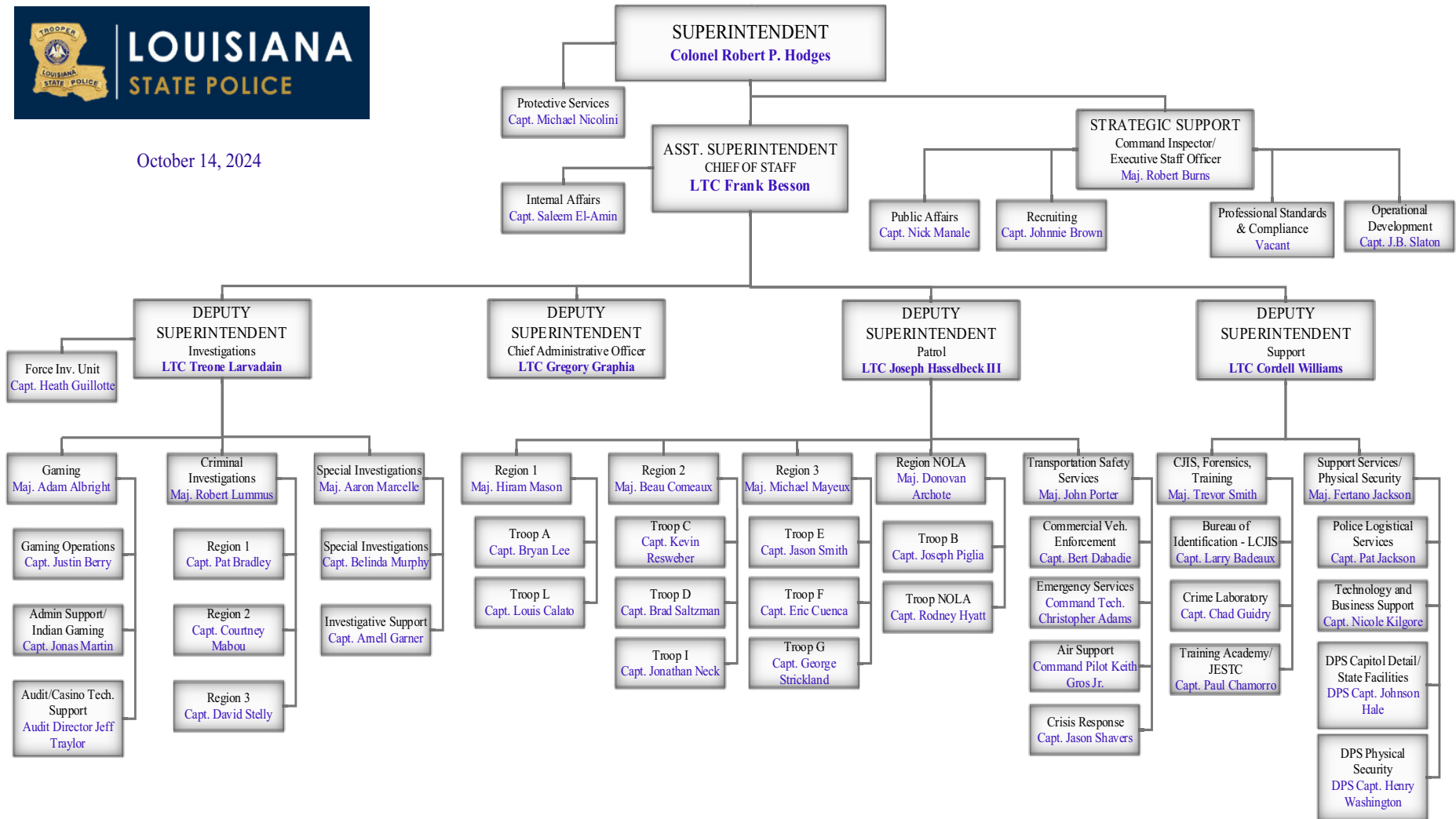
Report Date: 11/1/24

4193 - Operational Support

GENERAL ADDENDA



October 14, 2024



FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of Aircraft Services (21-829)

and the

Office of State Police (08-419)

(Recipient Agency)

(Sending Agency)

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

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Rentals and Maintenance	\$2,079,275.00
Total	\$2,079,275.00

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

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer

Date

Paula B. Truse

Sending Agency Fiscal Officer

10/28/2024

Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Office of State Police (08-419)

(Recipient Agency)

(Sending Agency)

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

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$268,687.00
Total	\$268,687.00

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

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

Recipient Agency Fiscal Officer

Date


Sending Agency Fiscal Officer

10/28/2024
Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

INTERAGENCY AGREEMENT


BR-19B
(09/24)

Interagency Agreement Between State Police Commission (17-563) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, State Police Commission (17-563) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: to transfer \$55,000 from the Office of State Police to the State Police Commission. These funds will be used for expenses related to the development and administration of cadet and promotional examinations for the classified State Police Service.

 10/15/2024
(Recipient Agency Fiscal Officer) Date

LTC Gregory Graphia Digitally signed by LTC Gregory Graphia
Date: 2024.10.15 11:52:41 -05'00' 10/15/2024
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Office of State Police (08-419)

(Recipient Agency)

(Sending Agency)

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

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$16,420,517.00
Total	\$16,420,517.00

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

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

Recipient Agency Fiscal Officer

Date

Paula B. Truse

Sending Agency Fiscal Officer

10/28/2024

Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Office of State Police (08-419)

(Recipient Agency)

(Sending Agency)

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

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$193,066.00
Total	\$193,066.00

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

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

Recipient Agency Fiscal Officer

Date

Paula B. Thorne

Sending Agency Fiscal Officer

10/28/2024

Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

Office of State Police (08-419)

(Recipient Agency)

(Sending Agency)

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

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$117,097.00
Total	\$117,097.00

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

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

Recipient Agency Fiscal Officer

Date

Paula B. Tiesse

Sending Agency Fiscal Officer

10/28/2024
Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Office of State Police (08-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date
LTC 9/26/2024
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Office of State Police (08-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones 9/23/2024

Recipient Agency Fiscal Officer Date

[Signature] 9/26/2024

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Dept of Treasury (04-147)

and the

Office of State Police (08-419)

(Recipient Agency)

(Sending Agency)

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

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
State Treasury Fees	\$38,566.00
Total	\$38,566.00

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

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

 Recipient Agency Fiscal Officer Date



 Sending Agency Fiscal Officer Date

10/28/2024

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of State Police (08-419)

(Recipient Agency)

(Sending Agency)

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

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$23,323,105.00
Telephone Services / Network Services	\$2,506,427.00
Postage	\$107,675.00
State Printing Services	\$115,000.00
Total	\$26,052,207.00

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

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

Recipient Agency Fiscal Officer

Date

Paula B. Truse

Sending Agency Fiscal Officer

10/28/2024

Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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


INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Public Safety (08-419)
For Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from
LA Department of Public Safety (08-419) by Interagency Transfer for the following reason (s):


Description of Services: To provide legal services as it relates to Indian Gaming.

Percentage of Salary & Related Benefits not to exceed: \$50,000

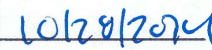
Total Request for FY 25-26 \$50,000



Recipient Agency Deputy Director Date



Sending Agency Fiscal Officer Date



Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7's) as documentation for I.A.I. revenues and I.A.T. expenses.

October 07, 2024

FORM BR Addendum #6
(9/24)

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

**OFFICE OF STATE POLICE
08-419**



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

Actions to Mitigate the State's Impending Fiscal Cliff

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

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

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

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

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

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

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

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

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

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

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

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



ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
Nancy Landry
SECRETARY OF STATE

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

Jeff Landry
Jeff Landry
GOVERNOR OF LOUISIANA

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

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	(\$398,595)	(\$615,557)
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	(\$398,595)	(\$615,557)
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	(\$100,000)	(\$100,000)
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	(\$100,000)	(\$100,000)
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	(\$298,595)	(\$515,557)
Total O/C, Debt Service, and IAT	(\$298,595)	(\$515,557)
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 (\$398,595)	 (\$615,557)
CLASSIFIED POSITIONS		
UNCLASSIFIED POSITIONS		
TOTAL AUTHORIZED OTHER CHARGES POSITIONS		
TOTAL NON-T.O. FTE POSITIONS		

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

Explanation of Current-Year Savings Identified that May Be Annualized

The Louisiana State Police (LSP) aims to reduce the Travel category by \$100,000 through a reduction in discretionary expenditures. The Chief of Staff will set annual limits for this category across LSP divisions.

Impact: These budget reductions and strategic moves will have significant effects on the agency’s operations and its ability to meet public safety goals. Specific impacts include:

- **Training Program:** A reduction in the training budget will limit essential training for personnel, reducing workforce proficiency and effectiveness.
- **Traffic Enforcement:** Reduced funding for supplies and training will hinder important enforcement strategies like DWI checkpoints, seatbelt enforcement, and the Drug Recognition Expert (DRE) Program, affecting efforts to reduce traffic fatalities.
- **Operational Support:** The cuts will impede planning, coordination, and other support functions, reducing overall workforce efficiency and departmental effectiveness.
- **Public Safety Goals:** Reduced funding will compromise the department’s ability to promote public safety, especially in traffic enforcement and community engagement, which rely on well-trained personnel and adequate resources.

Louisiana State Police (LSP) has identified several areas of potential savings through audits of current expenditures, aiming to capitalize on efficiencies across the agency and implement cost-saving methods. **The audited areas include:**

Communication and Device Cost Reductions:

- **Landlines and MiFi Devices:** Switching to state-issued mobile phones with hotspots and deactivating 165 landlines could save \$48,748 annually. Reducing MiFi devices across troops could add an estimated \$184K in savings by FY26.

Technology Services Audit Savings:

- **Email Accounts:** Removing 794 email accounts after a migration to Microsoft 365 saves \$133,392 annually.
- **Servers:** Decommissioning servers and storage could save \$29,700 annually.
- **Home Directories:** Reducing unused directories could save \$47,398 annually.
- **Multiple Devices:** Consolidating devices and implementing docking stations could yield an additional \$72,000 in annual savings.

Implementing these efficiency measures could lower the agency’s budget by up to \$398K in FY25 and \$615K annually, thereafter (provided the measures can be fully executed without compromising operational readiness).

Conclusion: While the department aims to reduce expenditures taking advantage of operational efficiencies and limiting travel, the proposed budget cuts to training and travel will substantially hinder LSP’s operational capacity, training initiatives, and ability to meet strategic goals.

BR Addendum #6

9/24

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

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

BR Addendum #6

9/24

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

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

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BR Addendum #6

9/24

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

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

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

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

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BR Addendum #6

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

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

BR Addendum #6

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

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



BR Addendum #6

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

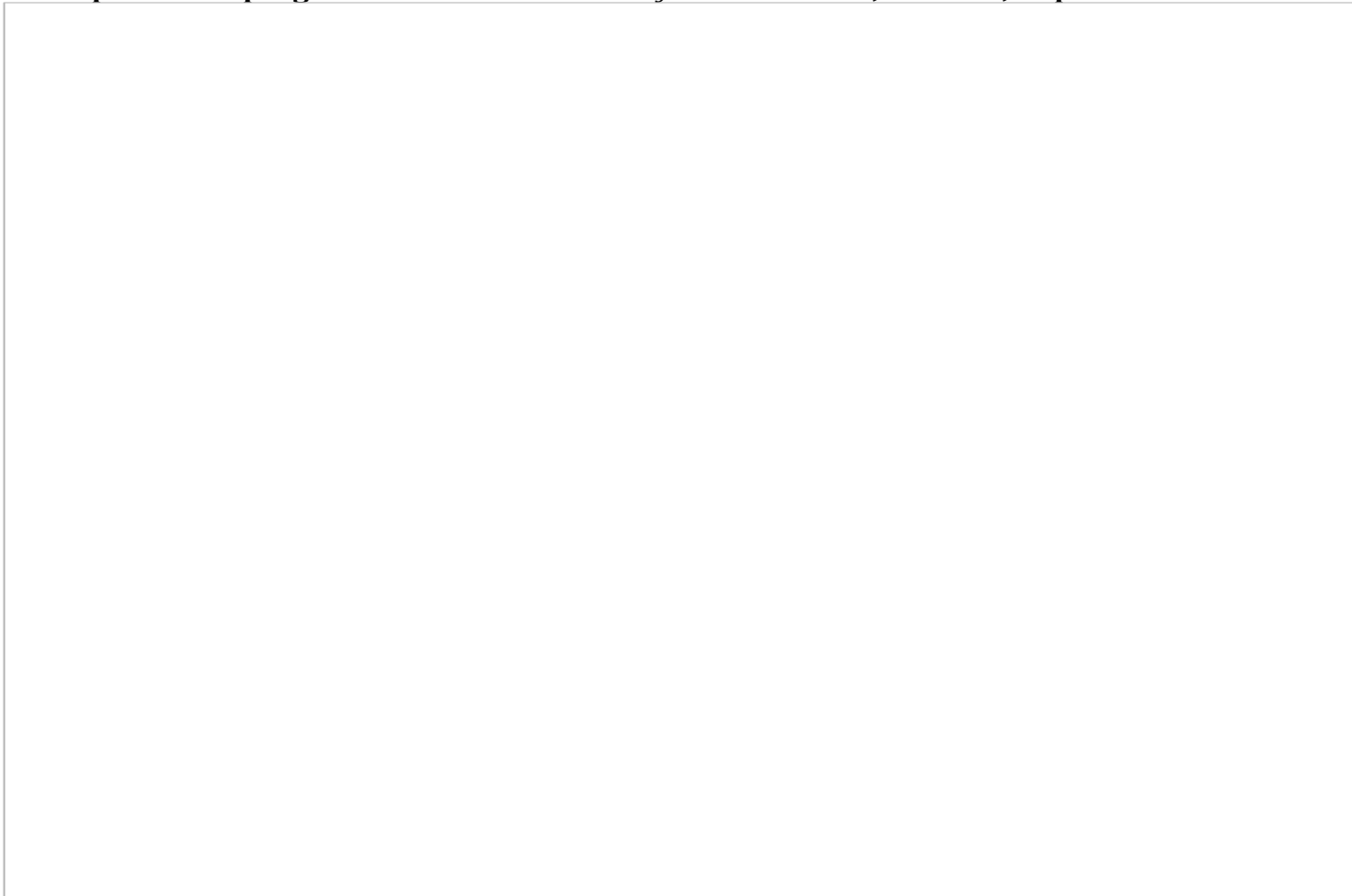
<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation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

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

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



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

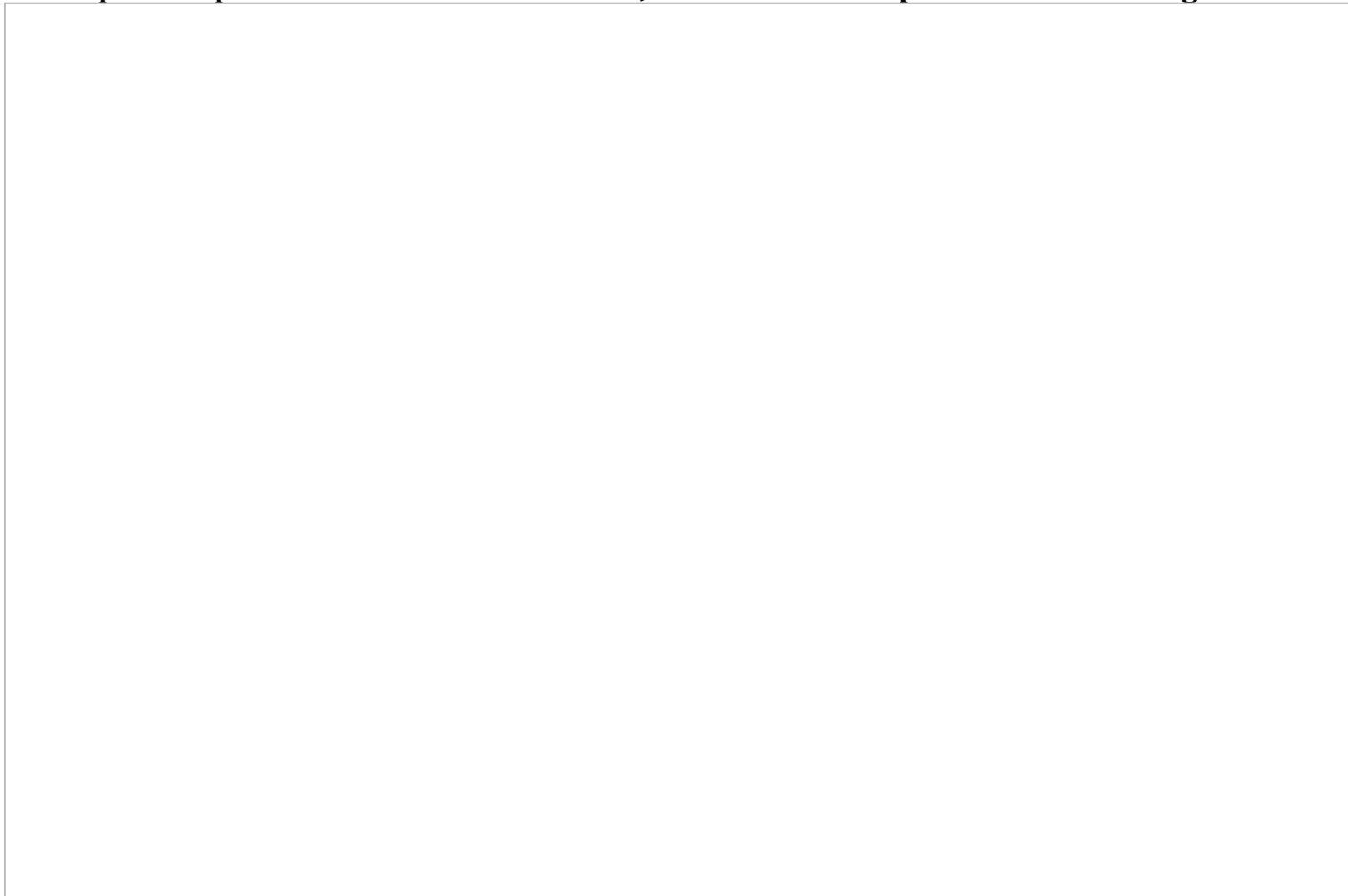
<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0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

BR Addendum #6

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

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

A large, empty rectangular box with a thin black border, intended for the user to provide details on duplications of efforts elsewhere and where the duplication is occurring.

BR Addendum #6

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

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	(\$100,000)
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	(\$100,000)
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	(\$100,000)
Operating Services	\$0
Supplies	\$0
Total Operating Services	(\$100,000)
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 (\$100,000)
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

Explain the nature of any discretionary reductions below:

Plan: LSP will reduce Travel expenditures by \$100,000 across programs. The Chief of Staff will set annual limits per LSP division.

Impact: Reducing the LSP training/travel expenditures will impact its ability to effectively reach its goals and serve the public. Below are the specific impacts on goals and objectives found in the LSP Strategic Plan:

Training Program Impact:
Goal: Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.
Impact: A reduction in the training budget would severely limit the department's ability to provide essential training programs for personnel, leading to decreased workforce effectiveness and proficiency.

Traffic Enforcement Program Impact:
Goal: Reduce the number of traffic fatalities by 2% by June 30, 2028.
Impact: Drastic cuts in training funding could significantly hamper the implementation of important strategies like DWI checkpoints, seatbelt enforcement, and the DRE Program, hindering efforts to reduce traffic fatalities.

Operational Support Program Impact:
Goal: Enhance workforce effectiveness through planning, training, coordination, and accountability.
Impact: A reduction in the training budget would seriously impede operational support functions like planning, training, and coordination, affecting overall workforce effectiveness and agency efficiency.

Public Safety Goals Impact:
Goal: Promote public safety through traffic enforcement, criminal investigation, and community involvement.
Impact: A reduction the training/travel budget would jeopardize the department's ability to promote public safety effectively, particularly in critical areas like traffic enforcement and community involvement that require well-trained personnel and adequate resources.

In conclusion, a \$100,000 reduction in the training/travel budget would substantially negatively impact the Louisiana State Police's operational capabilities, training programs, strategic initiatives, and, ultimately, its ability to serve the public and achieve its goals effectively.

BR Addendum #6

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

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	(\$298,595)
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	(\$298,595)
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	(\$298,595)
Total O/C, Debt Service, and IAT	(\$298,595)
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 (\$298,595)
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

Explain the nature and source of the identified efficiencies below:

LSP has identified the following areas of potential savings through audits of existing expenditures and efforts to implement efficiencies across the agency.

Reduction of Landlines and Mifi devices: The proposal recommends providing state-issued mobile phones with hotspot capability to commissioned personnel and select non-commissioned personnel. To support this initiative, the Technology and Business Support (TBS) team conducted a comprehensive landline inventory. Each Section Commander was asked to identify landlines that could be deactivated. The inventory identified 165 landlines across the state eligible for disconnection, eliminating the associated costs of both the line and the phone. Given that LSP incurs a cost of \$24.62 per line monthly, deactivating these lines would save approximately \$4,062 per month, resulting in an estimated annual savings of \$48,748.

Based on the deployment of mobile devices and return of Mifi's MCS is projecting the following savings:

Troop NOLA: $17 * \$40 = \680 monthly / \$8,160 annually

Troop A: $38 * \$40 = \$1,520$ monthly / \$18,240 annually

Troop B: $63 * \$40 = \$2,520$ monthly / \$30,240 annually

The remaining (7) Troops should be complete by the end of 2024. This will provided an estimated savings of \$127,680 annually (using Troop A as an example).

Technology Services Audit:

Email: The Technology and Business Support (TBS) audit, along with the migration to Microsoft 365, identified approximately 794 email accounts eligible for removal from the monthly LSP billing. At a rate of \$14 per mailbox per month, this adjustment yields a cost savings of \$11,116 per month, or \$133,392 annually.

Servers: The TBS team conducted an audit of servers and the associated storage, identifying three servers for decommissioning, resulting in a cost savings of \$275 per server per month, or \$9,900 annually. An additional six servers have been earmarked for potential decommissioning. If all six servers are decommissioned, this would yield an additional savings of \$275 per server per month, or \$19,800 annually.

LSP Home Directories: An audit revealed that LSP is currently being billed for 2,249 Home Directories at approximately \$6.81 per directory. The audit identified the potential to reduce this number by 580 directories, based on retirements and other factors. This reduction would yield an estimated savings of \$47,398 annually.

Multiple Devices: An audit of the OTS equipment bills conducted by TBS identified 90 individuals with two or more computers assigned to them, along with approximately 30 Troop Desk computers. By consolidating multiple devices and desk computers and replacing them with docking stations, there is a potential to reduce costs by approximately \$72,000 annually.



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