

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$62,668,108	\$73,991,260	\$102,686,432	\$168,946,698	\$110,076,847	\$7,390,415	7.20%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,220,726	\$39,199,541	\$39,587,385	\$40,367,938	\$40,292,293	\$704,908	1.78%
FEES & SELF-GENERATED	\$285,589,546	\$321,571,440	\$325,226,223	\$270,484,209	\$270,897,993	(\$54,328,230)	(16.70%)
STATUTORY DEDICATIONS	\$124,275,748	\$120,738,364	\$129,075,923	\$127,091,783	\$157,044,123	\$27,968,200	21.67%
FEDERAL FUNDS	\$22,188,407	\$39,083,787	\$39,510,903	\$44,502,819	\$44,397,505	\$4,886,602	12.37%
TOTAL MEANS OF FINANCING	\$520,942,536	\$594,584,392	\$636,086,866	\$651,393,447	\$622,708,761	(\$13,378,105)	(2.10%)
Classified	2,658	2,686	2,686	2,685	2,684	(2)	(0.07%)
Unclassified	31	31	31	31	31	0	0%
AUTHORIZED T.O. POSITIONS	2,689	2,717	2,717	2,716	2,715	(2)	(0.07%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	48	48	48	48	48	0	0%
POSITIONS	2,737	2,765	2,765	2,764	2,763	(2)	(0%)

418 - Office of Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$1,309,247	\$1,309,247	\$0	\$0	(\$1,309,247)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,522	\$3,766,719	\$3,766,719	\$3,774,904	\$3,766,719	\$0	0%
FEES & SELF-GENERATED	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)	(24.17%)
STATUTORY DEDICATIONS	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,038,820	\$31,648,093	\$32,432,752	\$31,222,157	\$26,387,900	(\$6,044,852)	(18.64%)
Classified	103	103	103	103	103	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	105	105	105	105	105	0	0%

419 - Office of State Police

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,508,441	\$72,582,013	\$101,277,185	\$168,944,558	\$110,076,847	\$8,799,662	8.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,591,134	\$33,288,251	\$33,616,095	\$34,448,258	\$34,381,003	\$764,908	2.28%
FEES & SELF-GENERATED	\$196,186,962	\$224,858,750	\$227,728,874	\$171,533,699	\$168,726,956	(\$59,001,918)	(25.91%)
STATUTORY DEDICATIONS	\$85,746,635	\$84,404,232	\$92,404,232	\$87,404,298	\$91,859,113	(\$545,119)	(0.59%)
FEDERAL FUNDS	\$10,305,210	\$13,894,158	\$14,042,739	\$13,894,158	\$13,894,158	(\$148,581)	(1.06%)
TOTAL MEANS OF FINANCING	\$371,338,383	\$429,027,404	\$469,069,125	\$476,224,971	\$418,938,077	(\$50,131,048)	(10.69%)
Classified	1,769	1,797	1,797	1,796	1,796	(1)	(0.06%)
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	1,781	1,809	1,809	1,808	1,808	(1)	(0.06%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	43	43	43	43	43	0	0%
POSITIONS	1,824	1,852	1,852	1,851	1,851	(1)	(0%)

420 - Office of Motor Vehicles

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,797,274	\$100,000	\$100,000	\$2,140	\$0	(\$100,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$370,449	\$472,500	\$532,500	\$472,500	\$472,500	(\$60,000)	(11.27%)
FEES & SELF-GENERATED	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$78,131,624	\$9,257,210	13.44%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000	0%
FEDERAL FUNDS	\$1,679,824	\$1,890,750	\$1,984,312	\$7,263,802	\$7,263,802	\$5,279,490	266.06%
TOTAL MEANS OF FINANCING	\$74,408,712	\$71,337,664	\$71,491,226	\$77,810,430	\$109,967,926	\$38,476,700	53.82%
Classified	562	562	562	562	562	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	566	566	566	566	566	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	566	566	566	566	566	0	0%

422 - Office of State Fire Marshal

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,362,393	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,118,621	\$1,259,721	\$1,259,721	\$1,259,926	\$1,259,721	\$0	0%
FEES & SELF-GENERATED	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$0	0%
STATUTORY DEDICATIONS	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$32,206,578	\$4,302,035	15.42%
FEDERAL FUNDS	\$380,066	\$587,011	\$771,984	\$587,011	\$587,011	(\$184,973)	(23.96%)
TOTAL MEANS OF FINANCING	\$36,183,446	\$35,894,788	\$36,417,320	\$39,156,548	\$40,534,382	\$4,117,062	11.31%
Classified	197	197	197	197	196	(1)	(0.51%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	207	207	207	207	206	(1)	(0.48%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	208	208	208	208	207	(1)	(0%)

423 - Louisiana Gaming Control Board

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284	11.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284	11.10%
Classified	2	2	2	2	2	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	5	5	5	5	5	0	0%

424 - Liquefied Petroleum Gas Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083	9.24%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083	9.24%
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	14	14	14	14	14	0	0%

425 - Louisiana Highway Safety Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$412,350	\$412,350	\$412,350	\$412,350	\$0	0%
FEES & SELF-GENERATED	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$9,823,307	\$22,711,868	\$22,711,868	\$22,757,848	\$22,652,534	(\$59,334)	(0.26%)
TOTAL MEANS OF FINANCING	\$10,611,566	\$24,027,349	\$24,027,349	\$24,073,840	\$23,968,015	(\$59,334)	(0.25%)
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%



4182 - Management & Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$1,309,247	\$1,309,247	\$0	\$0	(\$1,309,247)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,522	\$3,766,719	\$3,766,719	\$3,774,904	\$3,766,719	\$0	0%
FEES & SELF-GENERATED	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)	(24.17%)
STATUTORY DEDICATIONS	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,038,820	\$31,648,093	\$32,432,752	\$31,222,157	\$26,387,900	(\$6,044,852)	(18.64%)
Classified	103	103	103	103	103	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	105	105	105	105	105	0	0%

4191 - Traffic Enforcement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,885,693	\$53,836,723	\$56,039,762	\$54,949,222	\$26,732,809	(\$29,306,953)	(52.30%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,738,796	\$9,979,084	\$9,979,084	\$9,979,084	\$9,979,084	\$0	0%
FEES & SELF-GENERATED	\$78,404,280	\$91,004,643	\$91,090,308	\$91,138,438	\$91,018,680	(\$71,628)	(0.08%)
STATUTORY DEDICATIONS	\$47,422,919	\$38,235,507	\$38,235,507	\$37,386,993	\$39,541,787	\$1,306,280	3.42%
FEDERAL FUNDS	\$7,809,661	\$6,149,810	\$6,298,391	\$6,149,810	\$6,149,810	(\$148,581)	(2.36%)
TOTAL MEANS OF FINANCING	\$164,261,349	\$199,205,767	\$201,643,052	\$199,603,547	\$173,422,170	(\$28,220,882)	(14.00%)
Classified	956	979	979	979	979	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	959	982	982	982	982	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	17	17	17	17	17	0	0%
POSITIONS	976	999	999	999	999	0	0%

# STATE OF LOUISIANA

## Means of Finance Summary - Program

### Enacted

## 4192 - Criminal Investigation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,498,423	\$4,361,392	\$4,467,663	\$4,381,285	\$4,361,392	(\$106,271)	(2.38%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$845,911	\$849,949	\$849,949	\$728,701	\$728,701	(\$121,248)	(14.27%)
FEES & SELF-GENERATED	\$18,549,539	\$15,319,048	\$15,335,924	\$15,342,508	\$15,319,048	(\$16,876)	(0.11%)
STATUTORY DEDICATIONS	\$13,336,284	\$16,013,815	\$16,013,815	\$15,919,657	\$15,916,520	(\$97,295)	(0.61%)
FEDERAL FUNDS	\$954,855	\$1,456,157	\$1,456,157	\$1,456,157	\$1,456,157	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,185,011</b>	<b>\$38,000,361</b>	<b>\$38,123,508</b>	<b>\$37,828,308</b>	<b>\$37,781,818</b>	<b>(\$341,690)</b>	<b>(0.90%)</b>
Classified	201	201	201	200	200	(1)	(0.50%)
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>200</b>	<b>200</b>	<b>(1)</b>	<b>(0.50%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>201</b>	<b>201</b>	<b>(1)</b>	<b>(0%)</b>

4193 - Operational Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,715,516	\$12,413,898	\$38,799,760	\$107,644,051	\$77,012,646	\$38,212,886	98.49%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,999,422	\$22,459,218	\$22,787,062	\$23,740,473	\$23,673,218	\$886,156	3.89%
FEES & SELF-GENERATED	\$90,714,901	\$108,381,024	\$111,148,607	\$54,886,623	\$52,235,193	(\$58,913,414)	(53.00%)
STATUTORY DEDICATIONS	\$7,513,528	\$8,715,865	\$16,715,865	\$11,352,719	\$14,207,788	(\$2,508,077)	(15.00%)
FEDERAL FUNDS	\$1,540,694	\$6,288,191	\$6,288,191	\$6,288,191	\$6,288,191	\$0	0%
TOTAL MEANS OF FINANCING	\$140,484,061	\$158,258,196	\$195,739,485	\$203,912,057	\$173,417,036	(\$22,322,449)	(11.40%)
Classified	401	406	406	406	406	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	410	415	415	415	415	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	435	440	440	440	440	0	0%

4194 - Gaming Enforcement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,408,809	\$1,970,000	\$1,970,000	\$1,970,000	\$1,970,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,006	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,518,242	\$10,154,035	\$10,154,035	\$10,166,130	\$10,154,035	\$0	0%
STATUTORY DEDICATIONS	\$17,473,904	\$21,439,045	\$21,439,045	\$22,744,929	\$22,193,018	\$753,973	3.52%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,407,961	\$33,563,080	\$33,563,080	\$34,881,059	\$34,317,053	\$753,973	2.25%
Classified	211	211	211	211	211	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	211	211	211	211	211	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	211	211	211	211	211	0	0%

4201 - Licensing

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,797,274	\$100,000	\$100,000	\$2,140	\$0	(\$100,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$370,449	\$472,500	\$532,500	\$472,500	\$472,500	(\$60,000)	(11.27%)
FEES & SELF-GENERATED	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$78,131,624	\$9,257,210	13.44%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000	0%
FEDERAL FUNDS	\$1,679,824	\$1,890,750	\$1,984,312	\$7,263,802	\$7,263,802	\$5,279,490	266.06%
TOTAL MEANS OF FINANCING	\$74,408,712	\$71,337,664	\$71,491,226	\$77,810,430	\$109,967,926	\$38,476,700	53.82%
Classified	562	562	562	562	562	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	566	566	566	566	566	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	566	566	566	566	566	0	0%

4221 - Fire Prevention

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,362,393	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,118,621	\$1,259,721	\$1,259,721	\$1,259,926	\$1,259,721	\$0	0%
FEES & SELF-GENERATED	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$0	0%
STATUTORY DEDICATIONS	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$32,206,578	\$4,302,035	15.42%
FEDERAL FUNDS	\$380,066	\$587,011	\$771,984	\$587,011	\$587,011	(\$184,973)	(23.96%)
TOTAL MEANS OF FINANCING	\$36,183,446	\$35,894,788	\$36,417,320	\$39,156,548	\$40,534,382	\$4,117,062	11.31%
Classified	197	197	197	197	196	(1)	(0.51%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	207	207	207	207	206	(1)	(0.48%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	208	208	208	208	207	(1)	(0%)

4231 - Louisiana Gaming Control Board

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284	11.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284	11.10%
Classified	2	2	2	2	2	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	5	5	5	5	5	0	0%



4241 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083	9.24%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083	9.24%
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	14	14	14	14	14	0	0%

4251 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$412,350	\$412,350	\$412,350	\$412,350	\$0	0%
FEES & SELF-GENERATED	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$9,823,307	\$22,711,868	\$22,711,868	\$22,757,848	\$22,652,534	(\$59,334)	(0.26%)
TOTAL MEANS OF FINANCING	\$10,611,566	\$24,027,349	\$24,027,349	\$24,073,840	\$23,968,015	(\$59,334)	(0.25%)
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$102,686,432	\$39,587,385	\$325,226,223	\$129,075,923	\$39,510,903	\$636,086,866	2,717	Existing Operating Budget
(\$23,803,899)	\$826,156	(\$2,930,874)	(\$53,716)	(\$486,450)	(\$26,448,783)	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
(\$23,689,389)	\$0	\$3,061,729	\$28,546,534	\$5,373,052	\$13,291,926	(1)	Other Adjustments
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Other Technical Adjustments
\$54,983,703	\$0	(\$54,459,085)	(\$524,618)	\$0	\$	0	Means of Finance Substitution
\$110,076,847	\$40,292,293	\$270,897,993	\$157,044,123	\$44,397,505	\$622,708,761	2,715	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,533,301	\$1,214,000	\$201,239	\$1,210,000	\$0	\$11,158,540	0	Acquisitions & Major Repairs
\$0	\$0	\$514,052	(\$68)	\$0	\$513,984	0	Administrative Law Judges
\$0	\$0	(\$998,984)	(\$1,904,708)	\$0	(\$2,903,692)	0	Attrition Adjustment
\$0	\$0	\$0	\$69	\$0	\$69	0	Capitol Park Security
\$0	\$0	(\$225,660)	(\$27,560)	\$0	(\$253,220)	0	Capitol Police
\$0	\$0	\$26,647	\$1,822	\$746	\$29,215	0	Civil Service Fees
\$0	\$0	\$135,369	\$656,532	\$1,915	\$793,816	0	Civil Service Training Series
\$0	\$0	\$192,953	\$765,130	\$5,670	\$963,753	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$166,948	\$633,046	\$3,836	\$803,830	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$44,748)	\$0	\$0	(\$44,748)	0	Legislative Auditor Fees
\$0	\$0	\$14,955	\$1,252	\$0	\$16,207	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,155,404	\$1,904,707	\$21,075	\$3,081,186	0	Market Rate Classified
(\$3,066,056)	\$0	\$0	(\$427,600)	\$0	(\$3,493,656)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,695,172)	(\$387,844)	(\$3,654,783)	(\$8,337,559)	(\$427,116)	(\$41,502,474)	0	Non-recurring Carryforwards
\$0	\$0	(\$44,390)	(\$3,282)	(\$7,784)	(\$55,456)	0	Office of State Procurement
\$0	\$0	\$1,696,309	\$3,654,168	(\$12,406)	\$5,338,071	0	Office of Technology Services (OTS)
(\$575,972)	\$0	\$0	\$0	\$0	(\$575,972)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	(\$148,336)	\$500,444	(\$24,388)	\$327,720	0	Related Benefits Base Adjustment
\$0	\$0	(\$79,724)	\$3,129	\$0	(\$76,595)	0	Rent in State-Owned Buildings
\$0	\$0	(\$503,366)	(\$15,945)	(\$15,674)	(\$534,985)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,737,321)	(\$43,581)	(\$415)	(\$1,781,317)	0	Risk Management
\$0	\$0	\$427,491	\$1,377,520	(\$31,598)	\$1,773,413	0	Salary Base Adjustment
\$0	\$0	(\$15,111)	(\$365)	\$0	(\$15,476)	0	State Treasury Fees
\$0	\$0	(\$9,818)	(\$867)	(\$311)	(\$10,996)	0	UPS Fees
(\$23,803,899)	\$826,156	(\$2,930,874)	(\$53,716)	(\$486,450)	(\$26,448,783)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,400,894)	\$0	\$0	\$2,400,894	\$0	\$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Handling Fee Escrow Dedicated Fund Account and decreasing Fees and Self-generated Revenues by \$4,150,870 to offset undercollections related to Driver's License fees.
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
\$54,983,703	\$0	(\$54,459,085)	(\$524,618)	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total

# STATE OF LOUISIANA

## Adjustments Report Enacted

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Acadiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the North Louisiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Louisiana Fire Marshal Fund for needed equipment for four (4) Urban Search and Rescue (USAR) team's enhancements.
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.
\$0	\$0	\$0	\$24,100,000	\$0	\$24,100,000	0	Increases Statutory Dedications out of the Modernization and Security Fund for modernization implementation for new mainframe hardware, maintenance, and storage to maintain critical support.
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund for anticipated travel expenses pertaining to sports betting issues such as compulsive gaming, video poker, and other gaming issues in the state.
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$0	\$0	\$2,825,470	\$0	\$0	\$2,825,470	0	Provides for across the board salary increase in Office of Motor Vehicles (OMV) to address retention and recruitment issues. OMV will pursue a Special Entrance Rate (SER) through Louisiana Civil Service for new hires.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	0	Provides for Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses regarding the recapture of fugitive offenders in the Traffic Enforcement Program.
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Provides for the reduction of one (1) T.O.
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$92,222	\$0	\$0	\$92,222	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
\$0	\$0	\$0	(\$154,182)	\$0	(\$154,182)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
(\$25,500,000)	\$0	\$0	\$0	\$0	(\$25,500,000)	0	Reduction in personal services in the Traffic Enforcement Program. This reduction is due to retirement deposits to the Louisiana State Police System which would generate a \$25.5 million savings for FY 2026.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
(\$23,689,389)	\$0	\$3,061,729	\$28,546,534	\$5,373,052	\$13,291,926	(1)	Total



Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Transfers a School Safety Policy Planner position from the Louisiana State Police (LSP) to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to better facilitate management of School Safety Initiatives.
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 418 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,309,247	\$3,766,719	\$19,592,060	\$7,764,726	\$0	\$32,432,752	104	Existing Operating Budget as of 12/01/2024
(\$1,309,247)	\$0	(\$4,735,605)	\$0	\$0	(\$6,044,852)	0	Statewide Adjustments
<b>\$0</b>	<b>\$3,766,719</b>	<b>\$14,856,455</b>	<b>\$7,764,726</b>	<b>\$0</b>	<b>\$26,387,900</b>	<b>104</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$514,052	\$0	\$0	\$514,052	0	Administrative Law Judges
\$0	\$0	(\$227,085)	\$0	\$0	(\$227,085)	0	Attrition Adjustment
\$0	\$0	\$4,868	\$0	\$0	\$4,868	0	Civil Service Fees
\$0	\$0	\$13,309	\$0	\$0	\$13,309	0	Civil Service Training Series
\$0	\$0	\$35,747	\$0	\$0	\$35,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$42,948	\$0	\$0	\$42,948	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$44,748)	\$0	\$0	(\$44,748)	0	Legislative Auditor Fees
\$0	\$0	\$251,162	\$0	\$0	\$251,162	0	Market Rate Classified
(\$1,309,247)	\$0	\$0	\$0	\$0	(\$1,309,247)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$784,659)	\$0	\$0	(\$784,659)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,607)	\$0	\$0	(\$5,607)	0	Office of State Procurement
\$0	\$0	(\$5,051,471)	\$0	\$0	(\$5,051,471)	0	Office of Technology Services (OTS)
\$0	\$0	\$210,676	\$0	\$0	\$210,676	0	Related Benefits Base Adjustment
\$0	\$0	(\$119,131)	\$0	\$0	(\$119,131)	0	Retirement Rate Adjustment
\$0	\$0	(\$66,111)	\$0	\$0	(\$66,111)	0	Risk Management
\$0	\$0	\$491,548	\$0	\$0	\$491,548	0	Salary Base Adjustment
\$0	\$0	(\$647)	\$0	\$0	(\$647)	0	State Treasury Fees
\$0	\$0	(\$456)	\$0	\$0	(\$456)	0	UPS Fees
<b>(\$1,309,247)</b>	<b>\$0</b>	<b>(\$4,735,605)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,044,852)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,277,185	\$33,616,095	\$227,728,874	\$92,404,232	\$14,042,739	\$469,069,125	1,809	Existing Operating Budget as of 12/01/2024
(\$22,494,652)	\$886,156	(\$4,564,208)	(\$3,461,035)	(\$148,581)	(\$29,782,320)	0	Statewide Adjustments
(\$23,689,389)	\$0	\$21,375	\$3,440,534	\$0	(\$20,227,480)	0	Other Adjustments
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Other Technical Adjustments
\$54,983,703	\$0	(\$54,459,085)	(\$524,618)	\$0	\$0	0	Means of Finance Substitution
<b>\$110,076,847</b>	<b>\$34,381,003</b>	<b>\$168,726,956</b>	<b>\$91,859,113</b>	<b>\$13,894,158</b>	<b>\$418,938,077</b>	<b>1,808</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,533,301	\$1,214,000	\$0	\$0	\$0	\$9,747,301	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,493,974)	\$0	(\$1,493,974)	0	Attrition Adjustment
\$0	\$0	\$19,023	\$0	\$0	\$19,023	0	Civil Service Fees
\$0	\$0	\$0	\$656,532	\$0	\$656,532	0	Civil Service Training Series
\$0	\$0	\$0	\$697,110	\$0	\$697,110	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$606,048	\$0	\$606,048	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$14,955	\$0	\$0	\$14,955	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$1,499,706	\$0	\$1,499,706	0	Market Rate Classified
(\$1,756,809)	\$0	\$0	\$0	\$0	(\$1,756,809)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,695,172)	(\$327,844)	(\$2,870,124)	(\$8,000,000)	(\$148,581)	(\$40,041,721)	0	Non-recurring Carryforwards
\$0	\$0	(\$32,540)	\$0	\$0	(\$32,540)	0	Office of State Procurement
\$0	\$0	\$0	\$1,975,680	\$0	\$1,975,680	0	Office of Technology Services (OTS)
(\$575,972)	\$0	\$0	\$0	\$0	(\$575,972)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	\$85,606	\$0	\$85,606	0	Related Benefits Base Adjustment
\$0	\$0	\$5,160	\$0	\$0	\$5,160	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$149,824	\$0	\$149,824	0	Retirement Rate Adjustment
\$0	\$0	(\$1,686,727)	\$0	\$0	(\$1,686,727)	0	Risk Management
\$0	\$0	\$0	\$362,433	\$0	\$362,433	0	Salary Base Adjustment
\$0	\$0	(\$5,982)	\$0	\$0	(\$5,982)	0	State Treasury Fees
\$0	\$0	(\$7,973)	\$0	\$0	(\$7,973)	0	UPS Fees
<b>(\$22,494,652)</b>	<b>\$886,156</b>	<b>(\$4,564,208)</b>	<b>(\$3,461,035)</b>	<b>(\$148,581)</b>	<b>(\$29,782,320)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 419 - Office of State Police

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,400,894)	\$0	\$0	\$2,400,894	\$0	\$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
<b>\$54,983,703</b>	<b>\$0</b>	<b>(\$54,459,085)</b>	<b>(\$524,618)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Acadiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the North Louisiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	0	Provides for Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses regarding the recapture of fugitive offenders in the Traffic Enforcement Program.
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$7,338	\$0	\$0	\$7,338	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	(\$154,182)	\$0	(\$154,182)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
(\$25,500,000)	\$0	\$0	\$0	\$0	(\$25,500,000)	0	Reduction in personal services in the Traffic Enforcement Program. This reduction is due to retirement deposits to the Louisiana State Police System which would generate a \$25.5 million savings for FY 2026.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
(\$23,689,389)	\$0	\$21,375	\$3,440,534	\$0	(\$20,227,480)	0	<b>Total</b>

419 - Office of State Police

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Transfers a School Safety Policy Planner position from the Louisiana State Police (LSP) to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to better facilitate management of School Safety Initiatives.
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 420 - Office of Motor Vehicles

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$532,500	\$68,874,414	\$0	\$1,984,312	\$71,491,226	566	Existing Operating Budget as of 12/01/2024
\$0	(\$60,000)	\$6,216,856	\$0	(\$93,562)	\$6,063,294	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$0	\$0	\$3,040,354	\$24,100,000	\$5,373,052	\$32,513,406	0	Other Adjustments
\$0	\$0	\$	\$0	\$0	\$	0	Means of Finance Substitution
<b>\$0</b>	<b>\$472,500</b>	<b>\$78,131,624</b>	<b>\$24,100,000</b>	<b>\$7,263,802</b>	<b>\$109,967,926</b>	<b>566</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$181,835	\$0	\$0	\$181,835	0	Acquisitions & Major Repairs
\$0	\$0	(\$771,899)	\$0	\$0	(\$771,899)	0	Attrition Adjustment
\$0	\$0	(\$225,660)	\$0	\$0	(\$225,660)	0	Capitol Police
\$0	\$0	\$2,057	\$0	\$0	\$2,057	0	Civil Service Fees
\$0	\$0	\$119,184	\$0	\$0	\$119,184	0	Civil Service Training Series
\$0	\$0	\$153,221	\$0	\$0	\$153,221	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$122,450	\$0	\$0	\$122,450	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$884,854	\$0	\$0	\$884,854	0	Market Rate Classified
\$0	(\$60,000)	\$0	\$0	(\$93,562)	(\$153,562)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,673)	\$0	\$0	(\$5,673)	0	Office of State Procurement
\$0	\$0	\$6,678,683	\$0	\$0	\$6,678,683	0	Office of Technology Services (OTS)
\$0	\$0	(\$394,464)	\$0	\$0	(\$394,464)	0	Related Benefits Base Adjustment
\$0	\$0	(\$84,884)	\$0	\$0	(\$84,884)	0	Rent in State-Owned Buildings
\$0	\$0	(\$372,390)	\$0	\$0	(\$372,390)	0	Retirement Rate Adjustment
\$0	\$0	\$15,804	\$0	\$0	\$15,804	0	Risk Management
\$0	\$0	(\$76,523)	\$0	\$0	(\$76,523)	0	Salary Base Adjustment
\$0	\$0	(\$8,482)	\$0	\$0	(\$8,482)	0	State Treasury Fees
\$0	\$0	(\$1,257)	\$0	\$0	(\$1,257)	0	UPS Fees
<b>\$0</b>	<b>(\$60,000)</b>	<b>\$6,216,856</b>	<b>\$0</b>	<b>(\$93,562)</b>	<b>\$6,063,294</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 420 - Office of Motor Vehicles

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Handling Fee Escrow Dedicated Fund Account and decreasing Fees and Self-generated Revenues by \$4,150,870 to offset undercollections related to Driver's License fees.
<b>\$0</b>	<b>\$0</b>	<b>\$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$</b>	<b>0</b>	<b>Total</b>

#### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$0	\$24,100,000	\$0	\$24,100,000	0	Increases Statutory Dedications out of the Modernization and Security Fund for modernization implementation for new mainframe hardware, maintenance, and storage to maintain critical support.
\$0	\$0	\$2,825,470	\$0	\$0	\$2,825,470	0	Provides for across the board salary increase in Office of Motor Vehicles (OMV) to address retention and recruitment issues. OMV will pursue a Special Entrance Rate (SER) through Louisiana Civil Service for new hires.
\$0	\$0	\$84,884	\$0	\$0	\$84,884	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
<b>\$0</b>	<b>\$0</b>	<b>\$3,040,354</b>	<b>\$24,100,000</b>	<b>\$5,373,052</b>	<b>\$32,513,406</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 422 - Office of State Fire Marshal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,259,721	\$6,481,072	\$27,904,543	\$771,984	\$36,417,320	207	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$3,302,035	(\$184,973)	\$3,117,062	0	Statewide Adjustments
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	(1)	Other Adjustments
<b>\$0</b>	<b>\$1,259,721</b>	<b>\$6,481,072</b>	<b>\$32,206,578</b>	<b>\$587,011</b>	<b>\$40,534,382</b>	<b>206</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,198,450	\$0	\$1,198,450	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$68)	\$0	(\$68)	0	Administrative Law Judges
\$0	\$0	\$0	(\$410,734)	\$0	(\$410,734)	0	Attrition Adjustment
\$0	\$0	\$0	(\$27,560)	\$0	(\$27,560)	0	Capitol Police
\$0	\$0	\$0	\$1,806	\$0	\$1,806	0	Civil Service Fees
\$0	\$0	\$0	\$66,659	\$0	\$66,659	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$25,750	\$0	\$25,750	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,252	\$0	\$1,252	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$403,273	\$0	\$403,273	0	Market Rate Classified
\$0	\$0	\$0	(\$427,600)	\$0	(\$427,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$337,559)	(\$184,973)	(\$522,532)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$3,282)	\$0	(\$3,282)	0	Office of State Procurement
\$0	\$0	\$0	\$1,615,151	\$0	\$1,615,151	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$381,780	\$0	\$381,780	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$3,589	\$0	\$3,589	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$159,378)	\$0	(\$159,378)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$43,435)	\$0	(\$43,435)	0	Risk Management
\$0	\$0	\$0	\$1,015,087	\$0	\$1,015,087	0	Salary Base Adjustment
\$0	\$0	\$0	(\$365)	\$0	(\$365)	0	State Treasury Fees
\$0	\$0	\$0	(\$781)	\$0	(\$781)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,302,035</b>	<b>(\$184,973)</b>	<b>\$3,117,062</b>	<b>0</b>	<b>Total</b>

422 - Office of State Fire Marshal

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Louisiana Fire Marshal Fund for needed equipment for four (4) Urban Search and Rescue (USAR) team's enhancements.
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Provides for the reduction of one (1) T.O.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	(1)	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 423 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,002,422	\$0	\$1,002,422	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$105,284	\$0	\$105,284	0	Statewide Adjustments
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,113,706</b>	<b>\$0</b>	<b>\$1,113,706</b>	<b>4</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$11,550	\$0	\$11,550	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$69	\$0	\$69	0	Capitol Park Security
\$0	\$0	\$0	\$16	\$0	\$16	0	Civil Service Fees
\$0	\$0	\$0	\$1,361	\$0	\$1,361	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,248	\$0	\$1,248	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,728	\$0	\$1,728	0	Market Rate Classified
\$0	\$0	\$0	\$63,337	\$0	\$63,337	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$33,058	\$0	\$33,058	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$460)	\$0	(\$460)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$6,391)	\$0	(\$6,391)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$146)	\$0	(\$146)	0	Risk Management
\$0	\$0	\$0	(\$86)	\$0	(\$86)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,284</b>	<b>\$0</b>	<b>\$105,284</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund for anticipated travel expenses pertaining to sports betting issues such as compulsive gaming, video poker, and other gaming issues in the state.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Enacted

## 424 - Liquefied Petroleum Gas Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,646,672	\$0	\$0	\$1,646,672	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$152,083	\$0	\$0	\$152,083	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$1,798,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798,755</b>	<b>12</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,404	\$0	\$0	\$19,404	0	Acquisitions & Major Repairs
\$0	\$0	\$699	\$0	\$0	\$699	0	Civil Service Fees
\$0	\$0	\$2,876	\$0	\$0	\$2,876	0	Civil Service Training Series
\$0	\$0	\$3,985	\$0	\$0	\$3,985	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,550	\$0	\$0	\$1,550	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$19,388	\$0	\$0	\$19,388	0	Market Rate Classified
\$0	\$0	(\$570)	\$0	\$0	(\$570)	0	Office of State Procurement
\$0	\$0	\$69,097	\$0	\$0	\$69,097	0	Office of Technology Services (OTS)
\$0	\$0	\$35,452	\$0	\$0	\$35,452	0	Related Benefits Base Adjustment
\$0	\$0	(\$11,845)	\$0	\$0	(\$11,845)	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	\$12,466	\$0	\$0	\$12,466	0	Salary Base Adjustment
\$0	\$0	(\$132)	\$0	\$0	(\$132)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$152,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,083</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Enacted

## 425 - Louisiana Highway Safety Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$903,131	\$0	\$22,711,868	\$24,027,349	15	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	(\$59,334)	(\$59,334)	0	Statewide Adjustments
<b>\$0</b>	<b>\$412,350</b>	<b>\$903,131</b>	<b>\$0</b>	<b>\$22,652,534</b>	<b>\$23,968,015</b>	<b>15</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$746	\$746	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,915	\$1,915	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$5,670	\$5,670	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$3,836	\$3,836	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$21,075	\$21,075	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$7,784)	(\$7,784)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$12,406)	(\$12,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$24,388)	(\$24,388)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$15,674)	(\$15,674)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$415)	(\$415)	0	Risk Management
\$0	\$0	\$0	\$0	(\$31,598)	(\$31,598)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$311)	(\$311)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$59,334)</b>	<b>(\$59,334)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 4182 - Management & Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,309,247	\$3,766,719	\$19,592,060	\$7,764,726	\$0	\$32,432,752	104	Existing Operating Budget as of 12/01/2024
(\$1,309,247)	\$0	(\$4,735,605)	\$0	\$0	(\$6,044,852)	0	Statewide Adjustments
<b>\$0</b>	<b>\$3,766,719</b>	<b>\$14,856,455</b>	<b>\$7,764,726</b>	<b>\$0</b>	<b>\$26,387,900</b>	<b>104</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$514,052	\$0	\$0	\$514,052	0	Administrative Law Judges
\$0	\$0	(\$227,085)	\$0	\$0	(\$227,085)	0	Attrition Adjustment
\$0	\$0	\$4,868	\$0	\$0	\$4,868	0	Civil Service Fees
\$0	\$0	\$13,309	\$0	\$0	\$13,309	0	Civil Service Training Series
\$0	\$0	\$35,747	\$0	\$0	\$35,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$42,948	\$0	\$0	\$42,948	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$44,748)	\$0	\$0	(\$44,748)	0	Legislative Auditor Fees
\$0	\$0	\$251,162	\$0	\$0	\$251,162	0	Market Rate Classified
(\$1,309,247)	\$0	\$0	\$0	\$0	(\$1,309,247)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$784,659)	\$0	\$0	(\$784,659)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,607)	\$0	\$0	(\$5,607)	0	Office of State Procurement
\$0	\$0	(\$5,051,471)	\$0	\$0	(\$5,051,471)	0	Office of Technology Services (OTS)
\$0	\$0	\$210,676	\$0	\$0	\$210,676	0	Related Benefits Base Adjustment
\$0	\$0	(\$119,131)	\$0	\$0	(\$119,131)	0	Retirement Rate Adjustment
\$0	\$0	(\$66,111)	\$0	\$0	(\$66,111)	0	Risk Management
\$0	\$0	\$491,548	\$0	\$0	\$491,548	0	Salary Base Adjustment
\$0	\$0	(\$647)	\$0	\$0	(\$647)	0	State Treasury Fees
\$0	\$0	(\$456)	\$0	\$0	(\$456)	0	UPS Fees
<b>(\$1,309,247)</b>	<b>\$0</b>	<b>(\$4,735,605)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,044,852)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 4191 - Traffic Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$56,039,762	\$9,979,084	\$91,090,308	\$38,235,507	\$6,298,391	\$201,643,052	982	Existing Operating Budget as of 12/01/2024
(\$4,372,476)	\$0	(\$85,665)	\$30,898	(\$148,581)	(\$4,575,824)	0	Statewide Adjustments
(\$25,459,095)	\$0	\$14,037	\$1,800,000	\$0	(\$23,645,058)	0	Other Adjustments
\$524,618	\$0	\$0	(\$524,618)	\$0	\$0	0	Means of Finance Substitution
<b>\$26,732,809</b>	<b>\$9,979,084</b>	<b>\$91,018,680</b>	<b>\$39,541,787</b>	<b>\$6,149,810</b>	<b>\$173,422,170</b>	<b>982</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$562,484	\$0	\$562,484	0	Civil Service Training Series
\$0	\$0	\$0	\$375,566	\$0	\$375,566	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$112,375	\$0	\$112,375	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$313,462	\$0	\$313,462	0	Market Rate Classified
(\$1,593,465)	\$0	\$0	\$0	\$0	(\$1,593,465)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,203,039)	\$0	(\$85,665)	\$0	(\$148,581)	(\$2,437,285)	0	Non-recurring Carryforwards
(\$575,972)	\$0	\$0	\$0	\$0	(\$575,972)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	(\$1,582,646)	\$0	(\$1,582,646)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$325,249	\$0	\$325,249	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$75,592)	\$0	(\$75,592)	0	Salary Base Adjustment
<b>(\$4,372,476)</b>	<b>\$0</b>	<b>(\$85,665)</b>	<b>\$30,898</b>	<b>(\$148,581)</b>	<b>(\$4,575,824)</b>	<b>0</b>	<b>Total</b>

## Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,400,894)	\$0	\$0	\$2,400,894	\$0	\$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
<b>\$524,618</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$524,618)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

4191 - Traffic Enforcement

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	0	Provides for Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses regarding the recapture of fugitive offenders in the Traffic Enforcement Program.
(\$25,500,000)	\$0	\$0	\$0	\$0	(\$25,500,000)	0	Reduction in personal services in the Traffic Enforcement Program. This reduction is due to retirement deposits to the Louisiana State Police System which would generate a \$25.5 million savings for FY 2026.
(\$25,459,095)	\$0	\$14,037	\$1,800,000	\$0	(\$23,645,058)	0	Total



# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 4192 - Criminal Investigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,467,663	\$849,949	\$15,335,924	\$16,013,815	\$1,456,157	\$38,123,508	201	Existing Operating Budget as of 12/01/2024
(\$106,271)	\$0	(\$16,876)	(\$97,295)	\$0	(\$220,442)	0	Statewide Adjustments
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Other Technical Adjustments
<b>\$4,361,392</b>	<b>\$728,701</b>	<b>\$15,319,048</b>	<b>\$15,916,520</b>	<b>\$1,456,157</b>	<b>\$37,781,818</b>	<b>200</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$21,820	\$0	\$21,820	0	Civil Service Training Series
\$0	\$0	\$0	\$82,179	\$0	\$82,179	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$20,000	\$0	\$20,000	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$180,932	\$0	\$180,932	0	Market Rate Classified
(\$106,271)	\$0	(\$16,876)	\$0	\$0	(\$123,147)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$14,236)	\$0	(\$14,236)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$49,148	\$0	\$49,148	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$437,138)	\$0	(\$437,138)	0	Salary Base Adjustment
<b>(\$106,271)</b>	<b>\$0</b>	<b>(\$16,876)</b>	<b>(\$97,295)</b>	<b>\$0</b>	<b>(\$220,442)</b>	<b>0</b>	<b>Total</b>

## Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Transfers a School Safety Policy Planner position from the Louisiana State Police (LSP) to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to better facilitate management of School Safety Initiatives.
<b>\$0</b>	<b>(\$121,248)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$121,248)</b>	<b>(1)</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 4193 - Operational Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,799,760	\$22,787,062	\$111,148,607	\$16,715,865	\$6,288,191	\$195,739,485	415	Existing Operating Budget as of 12/01/2024
(\$18,015,905)	\$886,156	(\$4,461,667)	(\$4,148,611)	\$0	(\$25,740,027)	0	Statewide Adjustments
\$1,769,706	\$0	\$7,338	\$1,640,534	\$0	\$3,417,578	0	Other Adjustments
\$54,459,085	\$0	(\$54,459,085)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$77,012,646</b>	<b>\$23,673,218</b>	<b>\$52,235,193</b>	<b>\$14,207,788</b>	<b>\$6,288,191</b>	<b>\$173,417,036</b>	<b>415</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,533,301	\$1,214,000	\$0	\$0	\$0	\$9,747,301	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$965,959)	\$0	(\$965,959)	0	Attrition Adjustment
\$0	\$0	\$19,023	\$0	\$0	\$19,023	0	Civil Service Fees
\$0	\$0	\$0	\$54,519	\$0	\$54,519	0	Civil Service Training Series
\$0	\$0	\$0	\$156,314	\$0	\$156,314	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$366,078	\$0	\$366,078	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$14,955	\$0	\$0	\$14,955	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$682,496	\$0	\$682,496	0	Market Rate Classified
(\$163,344)	\$0	\$0	\$0	\$0	(\$163,344)	0	Non-Recurring Acquisitions & Major Repairs
(\$26,385,862)	(\$327,844)	(\$2,767,583)	(\$8,000,000)	\$0	(\$37,481,289)	0	Non-recurring Carryforwards
\$0	\$0	(\$32,540)	\$0	\$0	(\$32,540)	0	Office of State Procurement
\$0	\$0	\$0	\$1,975,680	\$0	\$1,975,680	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,416,865	\$0	\$1,416,865	0	Related Benefits Base Adjustment
\$0	\$0	\$5,160	\$0	\$0	\$5,160	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$166,327)	\$0	(\$166,327)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,686,727)	\$0	\$0	(\$1,686,727)	0	Risk Management
\$0	\$0	\$0	\$331,723	\$0	\$331,723	0	Salary Base Adjustment
\$0	\$0	(\$5,982)	\$0	\$0	(\$5,982)	0	State Treasury Fees
\$0	\$0	(\$7,973)	\$0	\$0	(\$7,973)	0	UPS Fees
<b>(\$18,015,905)</b>	<b>\$886,156</b>	<b>(\$4,461,667)</b>	<b>(\$4,148,611)</b>	<b>\$0</b>	<b>(\$25,740,027)</b>	<b>0</b>	<b>Total</b>

4193 - Operational Support

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.
\$54,459,085	\$0	(\$54,459,085)	\$0	\$0	\$0	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 4193 - Operational Support

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Acadiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the North Louisiana Criminalistics Laboratory in the Operational Support Program.
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$7,338	\$0	\$0	\$7,338	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	(\$154,182)	\$0	(\$154,182)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
<b>\$1,769,706</b>	<b>\$0</b>	<b>\$7,338</b>	<b>\$1,640,534</b>	<b>\$0</b>	<b>\$3,417,578</b>	<b>0</b>	<b>Total</b>

4194 - Gaming Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,970,000	\$0	\$10,154,035	\$21,439,045	\$0	\$33,563,080	211	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$753,973	\$0	\$753,973	0	Statewide Adjustments
\$1,970,000	\$0	\$10,154,035	\$22,193,018	\$0	\$34,317,053	211	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$528,015)	\$0	(\$528,015)	0	Attrition Adjustment
\$0	\$0	\$0	\$17,709	\$0	\$17,709	0	Civil Service Training Series
\$0	\$0	\$0	\$83,051	\$0	\$83,051	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$107,595	\$0	\$107,595	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$322,816	\$0	\$322,816	0	Market Rate Classified
\$0	\$0	\$0	\$265,623	\$0	\$265,623	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$58,246)	\$0	(\$58,246)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$543,440	\$0	\$543,440	0	Salary Base Adjustment
\$0	\$0	\$0	\$753,973	\$0	\$753,973	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 4201 - Licensing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$532,500	\$68,874,414	\$0	\$1,984,312	\$71,491,226	566	Existing Operating Budget as of 12/01/2024
\$0	(\$60,000)	\$6,216,856	\$0	(\$93,562)	\$6,063,294	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$0	\$0	\$3,040,354	\$24,100,000	\$5,373,052	\$32,513,406	0	Other Adjustments
\$0	\$0	\$	\$0	\$0	\$	0	Means of Finance Substitution
<b>\$0</b>	<b>\$472,500</b>	<b>\$78,131,624</b>	<b>\$24,100,000</b>	<b>\$7,263,802</b>	<b>\$109,967,926</b>	<b>566</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$181,835	\$0	\$0	\$181,835	0	Acquisitions & Major Repairs
\$0	\$0	(\$771,899)	\$0	\$0	(\$771,899)	0	Attrition Adjustment
\$0	\$0	(\$225,660)	\$0	\$0	(\$225,660)	0	Capitol Police
\$0	\$0	\$2,057	\$0	\$0	\$2,057	0	Civil Service Fees
\$0	\$0	\$119,184	\$0	\$0	\$119,184	0	Civil Service Training Series
\$0	\$0	\$153,221	\$0	\$0	\$153,221	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$122,450	\$0	\$0	\$122,450	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$884,854	\$0	\$0	\$884,854	0	Market Rate Classified
\$0	(\$60,000)	\$0	\$0	(\$93,562)	(\$153,562)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,673)	\$0	\$0	(\$5,673)	0	Office of State Procurement
\$0	\$0	\$6,678,683	\$0	\$0	\$6,678,683	0	Office of Technology Services (OTS)
\$0	\$0	(\$394,464)	\$0	\$0	(\$394,464)	0	Related Benefits Base Adjustment
\$0	\$0	(\$84,884)	\$0	\$0	(\$84,884)	0	Rent in State-Owned Buildings
\$0	\$0	(\$372,390)	\$0	\$0	(\$372,390)	0	Retirement Rate Adjustment
\$0	\$0	\$15,804	\$0	\$0	\$15,804	0	Risk Management
\$0	\$0	(\$76,523)	\$0	\$0	(\$76,523)	0	Salary Base Adjustment
\$0	\$0	(\$8,482)	\$0	\$0	(\$8,482)	0	State Treasury Fees
\$0	\$0	(\$1,257)	\$0	\$0	(\$1,257)	0	UPS Fees
<b>\$0</b>	<b>(\$60,000)</b>	<b>\$6,216,856</b>	<b>\$0</b>	<b>(\$93,562)</b>	<b>\$6,063,294</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 4201 - Licensing

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing Fees and Self-generated Revenues out of the Handling Fee Escrow Dedicated Fund Account and decreasing Fees and Self-generated Revenues by \$4,150,870 to offset undercollections related to Driver's License fees.
\$0	\$0	\$	\$0	\$0	\$	0	
<b>\$0</b>	<b>\$0</b>	<b>\$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$</b>	<b>0</b>	<b>Total</b>

#### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.
<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>0</b>	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$0	\$24,100,000	\$0	\$24,100,000	0	Increases Statutory Dedications out of the Modernization and Security Fund for modernization implementation for new mainframe hardware, maintenance, and storage to maintain critical support.
\$0	\$0	\$2,825,470	\$0	\$0	\$2,825,470	0	Provides for across the board salary increase in Office of Motor Vehicles (OMV) to address retention and recruitment issues. OMV will pursue a Special Entrance Rate (SER) through Louisiana Civil Service for new hires.
\$0	\$0	\$84,884	\$0	\$0	\$84,884	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
<b>\$0</b>	<b>\$0</b>	<b>\$3,040,354</b>	<b>\$24,100,000</b>	<b>\$5,373,052</b>	<b>\$32,513,406</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 4221 - Fire Prevention

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,259,721	\$6,481,072	\$27,904,543	\$771,984	\$36,417,320	207	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$3,302,035	(\$184,973)	\$3,117,062	0	Statewide Adjustments
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	(1)	Other Adjustments
<b>\$0</b>	<b>\$1,259,721</b>	<b>\$6,481,072</b>	<b>\$32,206,578</b>	<b>\$587,011</b>	<b>\$40,534,382</b>	<b>206</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,198,450	\$0	\$1,198,450	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$68)	\$0	(\$68)	0	Administrative Law Judges
\$0	\$0	\$0	(\$410,734)	\$0	(\$410,734)	0	Attrition Adjustment
\$0	\$0	\$0	(\$27,560)	\$0	(\$27,560)	0	Capitol Police
\$0	\$0	\$0	\$1,806	\$0	\$1,806	0	Civil Service Fees
\$0	\$0	\$0	\$66,659	\$0	\$66,659	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$25,750	\$0	\$25,750	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,252	\$0	\$1,252	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$403,273	\$0	\$403,273	0	Market Rate Classified
\$0	\$0	\$0	(\$427,600)	\$0	(\$427,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$337,559)	(\$184,973)	(\$522,532)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$3,282)	\$0	(\$3,282)	0	Office of State Procurement
\$0	\$0	\$0	\$1,615,151	\$0	\$1,615,151	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$381,780	\$0	\$381,780	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$3,589	\$0	\$3,589	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$159,378)	\$0	(\$159,378)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$43,435)	\$0	(\$43,435)	0	Risk Management
\$0	\$0	\$0	\$1,015,087	\$0	\$1,015,087	0	Salary Base Adjustment
\$0	\$0	\$0	(\$365)	\$0	(\$365)	0	State Treasury Fees
\$0	\$0	\$0	(\$781)	\$0	(\$781)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,302,035</b>	<b>(\$184,973)</b>	<b>\$3,117,062</b>	<b>0</b>	<b>Total</b>



4221 - Fire Prevention

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Statutory Dedications out of the Louisiana Fire Marshal Fund for needed equipment for four (4) Urban Search and Rescue (USAR) team's enhancements.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Provides for the reduction of one (1) T.O.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	(1)	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 4231 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,002,422	\$0	\$1,002,422	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$105,284	\$0	\$105,284	0	Statewide Adjustments
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,113,706</b>	<b>\$0</b>	<b>\$1,113,706</b>	<b>4</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$11,550	\$0	\$11,550	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$69	\$0	\$69	0	Capitol Park Security
\$0	\$0	\$0	\$16	\$0	\$16	0	Civil Service Fees
\$0	\$0	\$0	\$1,361	\$0	\$1,361	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,248	\$0	\$1,248	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,728	\$0	\$1,728	0	Market Rate Classified
\$0	\$0	\$0	\$63,337	\$0	\$63,337	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$33,058	\$0	\$33,058	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$460)	\$0	(\$460)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$6,391)	\$0	(\$6,391)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$146)	\$0	(\$146)	0	Risk Management
\$0	\$0	\$0	(\$86)	\$0	(\$86)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,284</b>	<b>\$0</b>	<b>\$105,284</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund for anticipated travel expenses pertaining to sports betting issues such as compulsive gaming, video poker, and other gaming issues in the state.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 4241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,646,672	\$0	\$0	\$1,646,672	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$152,083	\$0	\$0	\$152,083	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$1,798,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798,755</b>	<b>12</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,404	\$0	\$0	\$19,404	0	Acquisitions & Major Repairs
\$0	\$0	\$699	\$0	\$0	\$699	0	Civil Service Fees
\$0	\$0	\$2,876	\$0	\$0	\$2,876	0	Civil Service Training Series
\$0	\$0	\$3,985	\$0	\$0	\$3,985	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,550	\$0	\$0	\$1,550	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$19,388	\$0	\$0	\$19,388	0	Market Rate Classified
\$0	\$0	(\$570)	\$0	\$0	(\$570)	0	Office of State Procurement
\$0	\$0	\$69,097	\$0	\$0	\$69,097	0	Office of Technology Services (OTS)
\$0	\$0	\$35,452	\$0	\$0	\$35,452	0	Related Benefits Base Adjustment
\$0	\$0	(\$11,845)	\$0	\$0	(\$11,845)	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	\$12,466	\$0	\$0	\$12,466	0	Salary Base Adjustment
\$0	\$0	(\$132)	\$0	\$0	(\$132)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$152,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,083</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 4251 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$903,131	\$0	\$22,711,868	\$24,027,349	15	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	(\$59,334)	(\$59,334)	0	Statewide Adjustments
<b>\$0</b>	<b>\$412,350</b>	<b>\$903,131</b>	<b>\$0</b>	<b>\$22,652,534</b>	<b>\$23,968,015</b>	<b>15</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$746	\$746	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,915	\$1,915	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$5,670	\$5,670	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$3,836	\$3,836	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$21,075	\$21,075	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$7,784)	(\$7,784)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$12,406)	(\$12,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$24,388)	(\$24,388)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$15,674)	(\$15,674)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$415)	(\$415)	0	Risk Management
\$0	\$0	\$0	\$0	(\$31,598)	(\$31,598)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$311)	(\$311)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$59,334)</b>	<b>(\$59,334)</b>	<b>0</b>	<b>Total</b>

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$198,336,236	\$218,935,132	\$220,450,318	\$223,555,756	\$208,099,983	(\$12,350,335)
Other Compensation	\$10,847,218	\$9,038,679	\$8,914,182	\$8,914,182	\$8,914,182	\$0
Related Benefits	\$138,460,083	\$148,786,962	\$148,786,962	\$151,173,036	\$140,320,433	(\$8,466,529)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$347,643,538</b>	<b>\$376,760,773</b>	<b>\$378,151,462</b>	<b>\$383,642,974</b>	<b>\$357,334,598</b>	<b>(\$20,816,864)</b>
Travel	\$1,694,560	\$2,764,276	\$3,064,276	\$2,979,435	\$2,920,276	(\$144,000)
Operating Services	\$22,274,642	\$40,149,698	\$42,796,107	\$85,523,543	\$51,409,778	\$8,613,671
Supplies	\$19,464,305	\$19,564,932	\$21,518,231	\$20,433,087	\$20,005,837	(\$1,512,394)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,433,506</b>	<b>\$62,478,906</b>	<b>\$67,378,614</b>	<b>\$108,936,065</b>	<b>\$74,335,891</b>	<b>\$6,957,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,551,910</b>	<b>\$5,493,345</b>	<b>\$7,650,206</b>	<b>\$5,510,904</b>	<b>\$5,393,345</b>	<b>(\$2,256,861)</b>
Other Charges	\$49,415,625	\$65,614,108	\$88,675,915	\$72,839,981	\$77,639,981	(\$11,035,934)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,873,977	\$80,743,604	\$77,918,604	\$75,789,294	\$106,947,416	\$29,028,812
<b>TOTAL OTHER CHARGES</b>	<b>\$125,289,603</b>	<b>\$146,357,712</b>	<b>\$166,594,519</b>	<b>\$148,629,275</b>	<b>\$184,587,397</b>	<b>\$17,992,878</b>
Acquisitions	\$1,023,979	\$1,091,551	\$13,909,960	\$2,329,355	\$57,530	(\$13,852,430)
Major Repairs	\$0	\$2,402,105	\$2,402,105	\$2,344,874	\$1,000,000	(\$1,402,105)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,023,979</b>	<b>\$3,493,656</b>	<b>\$16,312,065</b>	<b>\$4,674,229</b>	<b>\$1,057,530</b>	<b>(\$15,254,535)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$520,942,536</b>	<b>\$594,584,392</b>	<b>\$636,086,866</b>	<b>\$651,393,447</b>	<b>\$622,708,761</b>	<b>(\$13,378,105)</b>
Classified	2,658	2,686	2,686	2,685	2,684	(2)
Unclassified	31	31	31	31	31	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>2,689</b>	<b>2,717</b>	<b>2,717</b>	<b>2,716</b>	<b>2,715</b>	<b>(2)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b>POSITIONS</b>	<b>2,737</b>	<b>2,765</b>	<b>2,765</b>	<b>2,764</b>	<b>2,763</b>	<b>(2)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 418 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$7,054,339	\$7,166,776	\$7,166,776	\$7,857,748	\$7,704,793	\$538,017
Other Compensation	\$872,225	\$637,798	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,692,706	\$4,632,308	\$4,632,308	\$4,867,595	\$4,793,465	\$161,157
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,619,270</b>	<b>\$12,436,882</b>	<b>\$12,436,882</b>	<b>\$13,363,141</b>	<b>\$13,136,056</b>	<b>\$699,174</b>
Travel	\$55,741	\$74,534	\$74,534	\$76,129	\$74,534	\$0
Operating Services	\$1,418,841	\$2,016,370	\$2,502,114	\$2,417,010	\$2,366,370	(\$135,744)
Supplies	\$876,343	\$473,958	\$873,958	\$892,661	\$873,958	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,350,926</b>	<b>\$2,564,862</b>	<b>\$3,450,606</b>	<b>\$3,385,800</b>	<b>\$3,314,862</b>	<b>(\$135,744)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$150,557</b>	<b>\$172,100</b>	<b>\$172,100</b>	<b>\$175,783</b>	<b>\$172,100</b>	<b>\$0</b>
Other Charges	\$593,033	\$2,545,405	\$3,194,320	\$2,545,405	\$2,545,405	(\$648,915)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,325,035	\$12,619,597	\$11,869,597	\$11,752,028	\$7,219,477	(\$4,650,120)
<b>TOTAL OTHER CHARGES</b>	<b>\$10,918,068</b>	<b>\$15,165,002</b>	<b>\$15,063,917</b>	<b>\$14,297,433</b>	<b>\$9,764,882</b>	<b>(\$5,299,035)</b>
Acquisitions	\$0	\$209,247	\$209,247	\$0	\$0	(\$209,247)
Major Repairs	\$0	\$1,100,000	\$1,100,000	\$0	\$0	(\$1,100,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$1,309,247</b>	<b>\$1,309,247</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,309,247)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,038,820</b>	<b>\$31,648,093</b>	<b>\$32,432,752</b>	<b>\$31,222,157</b>	<b>\$26,387,900</b>	<b>(\$6,044,852)</b>
Classified	103	103	103	103	103	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 419 - Office of State Police

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$149,506,244	\$168,829,187	\$170,219,876	\$170,628,174	\$154,101,689	(\$16,118,187)
Other Compensation	\$6,991,195	\$6,044,439	\$6,044,439	\$6,044,439	\$6,044,439	\$0
Related Benefits	\$109,128,529	\$119,232,645	\$119,232,645	\$121,164,385	\$109,966,742	(\$9,265,903)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$265,625,968</b>	<b>\$294,106,271</b>	<b>\$295,496,960</b>	<b>\$297,836,998</b>	<b>\$270,112,870</b>	<b>(\$25,384,090)</b>
Travel	\$1,217,439	\$2,056,856	\$2,356,856	\$2,250,875	\$2,206,856	(\$150,000)
Operating Services	\$14,444,336	\$30,008,592	\$32,169,257	\$72,953,226	\$40,427,062	\$8,257,805
Supplies	\$15,208,279	\$15,407,400	\$16,909,052	\$15,778,024	\$15,448,305	(\$1,460,747)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,870,054</b>	<b>\$47,472,848</b>	<b>\$51,435,165</b>	<b>\$90,982,125</b>	<b>\$58,082,223</b>	<b>\$6,647,058</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,615,851</b>	<b>\$827,973</b>	<b>\$2,984,834</b>	<b>\$845,693</b>	<b>\$827,973</b>	<b>(\$2,156,861)</b>
Other Charges	\$32,440,750	\$37,593,426	\$59,381,871	\$39,446,247	\$43,246,247	(\$16,135,624)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,978,218	\$47,270,077	\$45,195,077	\$43,489,308	\$46,660,863	\$1,465,786
<b>TOTAL OTHER CHARGES</b>	<b>\$72,418,969</b>	<b>\$84,863,503</b>	<b>\$104,576,948</b>	<b>\$82,935,555</b>	<b>\$89,907,110</b>	<b>(\$14,669,838)</b>
Acquisitions	\$807,541	\$454,704	\$13,273,113	\$2,279,726	\$7,901	(\$13,265,212)
Major Repairs	\$0	\$1,302,105	\$1,302,105	\$1,344,874	\$0	(\$1,302,105)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$807,541</b>	<b>\$1,756,809</b>	<b>\$14,575,218</b>	<b>\$3,624,600</b>	<b>\$7,901</b>	<b>(\$14,567,317)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$371,338,383</b>	<b>\$429,027,404</b>	<b>\$469,069,125</b>	<b>\$476,224,971</b>	<b>\$418,938,077</b>	<b>(\$50,131,048)</b>
Classified	1,769	1,797	1,797	1,796	1,796	(1)
Unclassified	12	12	12	12	12	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,781</b>	<b>1,809</b>	<b>1,809</b>	<b>1,808</b>	<b>1,808</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,824</b>	<b>1,852</b>	<b>1,852</b>	<b>1,851</b>	<b>1,851</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 420 - Office of Motor Vehicles

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$26,842,068	\$27,138,268	\$27,138,268	\$27,816,913	\$29,308,003	\$2,169,735
Other Compensation	\$449,469	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,673,249	\$16,284,094	\$16,284,094	\$16,041,781	\$16,604,262	\$320,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$42,964,786</b>	<b>\$44,031,632</b>	<b>\$44,031,632</b>	<b>\$44,467,964</b>	<b>\$46,521,535</b>	<b>\$2,489,903</b>
Travel	\$61,248	\$82,136	\$82,136	\$83,894	\$82,136	\$0
Operating Services	\$4,343,951	\$5,210,453	\$5,210,453	\$6,081,509	\$5,472,659	\$262,206
Supplies	\$2,657,011	\$2,851,518	\$2,851,518	\$2,912,540	\$2,851,518	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,062,211</b>	<b>\$8,144,107</b>	<b>\$8,144,107</b>	<b>\$9,077,943</b>	<b>\$8,406,313</b>	<b>\$262,206</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,269</b>	<b>\$242,286</b>	<b>\$242,286</b>	<b>\$147,471</b>	<b>\$142,286</b>	<b>(\$100,000)</b>
Other Charges	\$5,141,134	\$5,142,851	\$5,296,413	\$10,515,903	\$10,515,903	\$5,219,490
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,172,312	\$13,776,788	\$13,776,788	\$13,551,520	\$44,332,260	\$30,555,472
<b>TOTAL OTHER CHARGES</b>	<b>\$24,313,446</b>	<b>\$18,919,639</b>	<b>\$19,073,201</b>	<b>\$24,067,423</b>	<b>\$54,848,163</b>	<b>\$35,774,962</b>
Acquisitions	\$0	\$0	\$0	\$49,629	\$49,629	\$49,629
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,629</b>	<b>\$49,629</b>	<b>\$49,629</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,408,712</b>	<b>\$71,337,664</b>	<b>\$71,491,226</b>	<b>\$77,810,430</b>	<b>\$109,967,926</b>	<b>\$38,476,700</b>
Classified	562	562	562	562	562	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 422 - Office of State Fire Marshal

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$13,208,857	\$13,664,842	\$13,664,842	\$14,976,393	\$14,708,970	\$1,044,128
Other Compensation	\$2,178,451	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,897,525	\$7,434,162	\$7,434,162	\$7,855,782	\$7,712,471	\$278,309
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,284,833</b>	<b>\$22,408,353</b>	<b>\$22,408,353</b>	<b>\$24,141,524</b>	<b>\$23,730,790</b>	<b>\$1,322,437</b>
Travel	\$263,930	\$372,000	\$372,000	\$379,962	\$372,000	\$0
Operating Services	\$1,973,991	\$2,737,066	\$2,737,066	\$3,740,639	\$2,935,516	\$198,450
Supplies	\$639,165	\$704,810	\$756,457	\$719,892	\$704,810	(\$51,647)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,877,087</b>	<b>\$3,813,876</b>	<b>\$3,865,523</b>	<b>\$4,840,493</b>	<b>\$4,012,326</b>	<b>\$146,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,379</b>	<b>\$7,219</b>	<b>\$7,219</b>	<b>\$7,373</b>	<b>\$7,219</b>	<b>\$0</b>
Other Charges	\$3,933,083	\$4,167,040	\$4,637,925	\$4,167,040	\$5,167,040	\$529,115
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,866,627	\$5,070,700	\$5,070,700	\$5,000,118	\$6,617,007	\$1,546,307
<b>TOTAL OTHER CHARGES</b>	<b>\$9,799,711</b>	<b>\$9,237,740</b>	<b>\$9,708,625</b>	<b>\$9,167,158</b>	<b>\$11,784,047</b>	<b>\$2,075,422</b>
Acquisitions	\$216,437	\$427,600	\$427,600	\$0	\$0	(\$427,600)
Major Repairs	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$216,437</b>	<b>\$427,600</b>	<b>\$427,600</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$572,400</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,183,446</b>	<b>\$35,894,788</b>	<b>\$36,417,320</b>	<b>\$39,156,548</b>	<b>\$40,534,382</b>	<b>\$4,117,062</b>
Classified	197	197	197	197	196	(1)
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>206</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>207</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 423 - Louisiana Gaming Control Board

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$226,217	\$277,428	\$401,925	\$403,208	\$403,208	\$1,283
Other Compensation	\$281,568	\$281,484	\$156,987	\$156,987	\$156,987	\$0
Related Benefits	\$174,225	\$189,908	\$189,908	\$219,629	\$219,629	\$29,721
<b>TOTAL PERSONAL SERVICES</b>	<b>\$682,010</b>	<b>\$748,820</b>	<b>\$748,820</b>	<b>\$779,824</b>	<b>\$779,824</b>	<b>\$31,004</b>
Travel	\$37,875	\$39,389	\$39,389	\$46,232	\$45,389	\$6,000
Operating Services	\$37,880	\$44,692	\$44,692	\$103,398	\$56,242	\$11,550
Supplies	\$61,294	\$31,389	\$31,389	\$32,061	\$31,389	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$137,049</b>	<b>\$115,470</b>	<b>\$115,470</b>	<b>\$181,691</b>	<b>\$133,020</b>	<b>\$17,550</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,227</b>	<b>\$66,717</b>	<b>\$66,717</b>	<b>\$68,145</b>	<b>\$66,717</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,730	\$71,415	\$71,415	\$70,792	\$134,145	\$62,730
<b>TOTAL OTHER CHARGES</b>	<b>\$121,730</b>	<b>\$71,415</b>	<b>\$71,415</b>	<b>\$70,792</b>	<b>\$134,145</b>	<b>\$62,730</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$968,016</b>	<b>\$1,002,422</b>	<b>\$1,002,422</b>	<b>\$1,100,452</b>	<b>\$1,113,706</b>	<b>\$111,284</b>
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 424 - Liquefied Petroleum Gas Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$654,892	\$750,476	\$750,476	\$779,482	\$779,482	\$29,006
Other Compensation	\$33,000	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$382,705	\$379,964	\$379,964	\$414,830	\$414,830	\$34,866
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,070,597</b>	<b>\$1,211,779</b>	<b>\$1,211,779</b>	<b>\$1,275,651</b>	<b>\$1,275,651</b>	<b>\$63,872</b>
Travel	\$16,846	\$35,000	\$35,000	\$35,749	\$35,000	\$0
Operating Services	\$29,965	\$83,166	\$83,166	\$177,346	\$102,570	\$19,404
Supplies	\$17,822	\$26,389	\$26,389	\$26,954	\$26,389	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,633</b>	<b>\$144,555</b>	<b>\$144,555</b>	<b>\$240,049</b>	<b>\$163,959</b>	<b>\$19,404</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$49,098	\$73,412	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,265	\$216,926	\$216,926	\$215,937	\$285,733	\$68,807
<b>TOTAL OTHER CHARGES</b>	<b>\$258,363</b>	<b>\$290,338</b>	<b>\$290,338</b>	<b>\$289,349</b>	<b>\$359,145</b>	<b>\$68,807</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,393,593</b>	<b>\$1,646,672</b>	<b>\$1,646,672</b>	<b>\$1,805,049</b>	<b>\$1,798,755</b>	<b>\$152,083</b>
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 425 - Louisiana Highway Safety Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$843,619	\$1,108,155	\$1,108,155	\$1,093,838	\$1,093,838	(\$14,317)
Other Compensation	\$41,310	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$511,145	\$633,881	\$633,881	\$609,034	\$609,034	(\$24,847)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,396,074</b>	<b>\$1,817,036</b>	<b>\$1,817,036</b>	<b>\$1,777,872</b>	<b>\$1,777,872</b>	<b>(\$39,164)</b>
Travel	\$41,481	\$104,361	\$104,361	\$106,594	\$104,361	\$0
Operating Services	\$25,677	\$49,359	\$49,359	\$50,415	\$49,359	\$0
Supplies	\$4,390	\$69,468	\$69,468	\$70,955	\$69,468	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$71,548</b>	<b>\$223,188</b>	<b>\$223,188</b>	<b>\$227,964</b>	<b>\$223,188</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,684,628</b>	<b>\$4,177,050</b>	<b>\$4,177,050</b>	<b>\$4,266,439</b>	<b>\$4,177,050</b>	<b>\$0</b>
Other Charges	\$7,258,527	\$16,091,974	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,789	\$1,718,101	\$1,718,101	\$1,709,591	\$1,697,931	(\$20,170)
<b>TOTAL OTHER CHARGES</b>	<b>\$7,459,316</b>	<b>\$17,810,075</b>	<b>\$17,810,075</b>	<b>\$17,801,565</b>	<b>\$17,789,905</b>	<b>(\$20,170)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,611,566</b>	<b>\$24,027,349</b>	<b>\$24,027,349</b>	<b>\$24,073,840</b>	<b>\$23,968,015</b>	<b>(\$59,334)</b>
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4182 - Management &amp; Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$7,054,339	\$7,166,776	\$7,166,776	\$7,857,748	\$7,704,793	\$538,017
Other Compensation	\$872,225	\$637,798	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,692,706	\$4,632,308	\$4,632,308	\$4,867,595	\$4,793,465	\$161,157
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,619,270</b>	<b>\$12,436,882</b>	<b>\$12,436,882</b>	<b>\$13,363,141</b>	<b>\$13,136,056</b>	<b>\$699,174</b>
Travel	\$55,741	\$74,534	\$74,534	\$76,129	\$74,534	\$0
Operating Services	\$1,418,841	\$2,016,370	\$2,502,114	\$2,417,010	\$2,366,370	(\$135,744)
Supplies	\$876,343	\$473,958	\$873,958	\$892,661	\$873,958	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,350,926</b>	<b>\$2,564,862</b>	<b>\$3,450,606</b>	<b>\$3,385,800</b>	<b>\$3,314,862</b>	<b>(\$135,744)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$150,557</b>	<b>\$172,100</b>	<b>\$172,100</b>	<b>\$175,783</b>	<b>\$172,100</b>	<b>\$0</b>
Other Charges	\$593,033	\$2,545,405	\$3,194,320	\$2,545,405	\$2,545,405	(\$648,915)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,325,035	\$12,619,597	\$11,869,597	\$11,752,028	\$7,219,477	(\$4,650,120)
<b>TOTAL OTHER CHARGES</b>	<b>\$10,918,068</b>	<b>\$15,165,002</b>	<b>\$15,063,917</b>	<b>\$14,297,433</b>	<b>\$9,764,882</b>	<b>(\$5,299,035)</b>
Acquisitions	\$0	\$209,247	\$209,247	\$0	\$0	(\$209,247)
Major Repairs	\$0	\$1,100,000	\$1,100,000	\$0	\$0	(\$1,100,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$1,309,247</b>	<b>\$1,309,247</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,309,247)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,038,820</b>	<b>\$31,648,093</b>	<b>\$32,432,752</b>	<b>\$31,222,157</b>	<b>\$26,387,900</b>	<b>(\$6,044,852)</b>
Classified	103	103	103	103	103	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4191 - Traffic Enforcement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$85,215,182	\$100,592,625	\$101,983,314	\$101,078,622	\$85,433,039	(\$16,550,275)
Other Compensation	\$2,510,442	\$3,330,106	\$3,330,106	\$3,330,106	\$3,330,106	\$0
Related Benefits	\$54,451,681	\$64,546,411	\$64,546,411	\$64,091,312	\$53,660,923	(\$10,885,488)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,177,306</b>	<b>\$168,469,142</b>	<b>\$169,859,831</b>	<b>\$168,500,040</b>	<b>\$142,424,068</b>	<b>(\$27,435,763)</b>
Travel	\$328,937	\$842,720	\$842,720	\$860,755	\$842,720	\$0
Operating Services	\$2,912,272	\$7,632,712	\$7,718,377	\$7,866,237	\$7,646,749	(\$71,628)
Supplies	\$2,138,361	\$2,706,025	\$2,706,025	\$2,804,839	\$2,746,930	\$40,905
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,379,570</b>	<b>\$11,181,457</b>	<b>\$11,267,122</b>	<b>\$11,531,831</b>	<b>\$11,236,399</b>	<b>(\$30,723)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$182,885</b>	<b>\$259,730</b>	<b>\$259,730</b>	<b>\$265,289</b>	<b>\$259,730</b>	<b>\$0</b>
Other Charges	\$12,620,539	\$9,181,853	\$9,330,434	\$9,181,853	\$10,981,853	\$1,651,419
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,762,066	\$8,520,120	\$8,520,120	\$8,520,120	\$8,520,120	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$16,382,605</b>	<b>\$17,701,973</b>	<b>\$17,850,554</b>	<b>\$17,701,973</b>	<b>\$19,501,973</b>	<b>\$1,651,419</b>
Acquisitions	\$138,983	\$291,360	\$1,103,710	\$747,580	\$0	(\$1,103,710)
Major Repairs	\$0	\$1,302,105	\$1,302,105	\$856,834	\$0	(\$1,302,105)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$138,983</b>	<b>\$1,593,465</b>	<b>\$2,405,815</b>	<b>\$1,604,414</b>	<b>\$0</b>	<b>(\$2,405,815)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$164,261,349</b>	<b>\$199,205,767</b>	<b>\$201,643,052</b>	<b>\$199,603,547</b>	<b>\$173,422,170</b>	<b>(\$28,220,882)</b>
Classified	956	979	979	979	979	0
Unclassified	3	3	3	3	3	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>959</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>POSITIONS</b>	<b>976</b>	<b>999</b>	<b>999</b>	<b>999</b>	<b>999</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4192 - Criminal Investigation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$16,679,320	\$19,495,716	\$19,495,716	\$19,127,606	\$19,127,606	(\$368,110)
Other Compensation	\$1,218,660	\$841,685	\$841,685	\$841,685	\$841,685	\$0
Related Benefits	\$13,798,178	\$13,715,813	\$13,715,813	\$13,865,380	\$13,865,380	\$149,567
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,696,158</b>	<b>\$34,053,214</b>	<b>\$34,053,214</b>	<b>\$33,834,671</b>	<b>\$33,834,671</b>	<b>(\$218,543)</b>
Travel	\$304,692	\$665,300	\$665,300	\$679,538	\$665,300	\$0
Operating Services	\$982,714	\$1,104,671	\$1,104,671	\$1,128,311	\$1,104,671	\$0
Supplies	\$378,243	\$380,388	\$397,264	\$388,529	\$380,388	(\$16,876)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,665,649</b>	<b>\$2,150,359</b>	<b>\$2,167,235</b>	<b>\$2,196,378</b>	<b>\$2,150,359</b>	<b>(\$16,876)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,344</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,471</b>	<b>\$22,000</b>	<b>\$0</b>
Other Charges	\$807,007	\$837,606	\$837,606	\$837,606	\$837,606	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$937,094	\$937,182	\$937,182	\$937,182	\$937,182	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,744,101</b>	<b>\$1,774,788</b>	<b>\$1,774,788</b>	<b>\$1,774,788</b>	<b>\$1,774,788</b>	<b>\$0</b>
Acquisitions	\$57,760	\$0	\$106,271	\$0	\$0	(\$106,271)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$57,760</b>	<b>\$0</b>	<b>\$106,271</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$106,271)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,185,011</b>	<b>\$38,000,361</b>	<b>\$38,123,508</b>	<b>\$37,828,308</b>	<b>\$37,781,818</b>	<b>(\$341,690)</b>
Classified	201	201	201	200	200	(1)
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>200</b>	<b>200</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>201</b>	<b>201</b>	<b>(1)</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4193 - Operational Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$32,731,403	\$32,673,802	\$32,673,802	\$33,555,650	\$32,992,008	\$318,206
Other Compensation	\$2,867,282	\$1,468,798	\$1,468,798	\$1,468,798	\$1,468,798	\$0
Related Benefits	\$28,204,102	\$28,006,532	\$28,006,532	\$29,761,068	\$29,204,569	\$1,198,037
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,802,787</b>	<b>\$62,149,132</b>	<b>\$62,149,132</b>	<b>\$64,785,516</b>	<b>\$63,665,375</b>	<b>\$1,516,243</b>
Travel	\$517,475	\$449,900	\$749,900	\$609,528	\$599,900	(\$150,000)
Operating Services	\$9,452,371	\$20,140,444	\$22,215,444	\$62,803,715	\$30,544,877	\$8,329,433
Supplies	\$12,523,029	\$12,131,255	\$13,616,031	\$12,390,864	\$12,131,255	(\$1,484,776)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,492,875</b>	<b>\$32,721,599</b>	<b>\$36,581,375</b>	<b>\$75,804,107</b>	<b>\$43,276,032</b>	<b>\$6,694,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,411,622</b>	<b>\$283,873</b>	<b>\$2,440,734</b>	<b>\$289,948</b>	<b>\$283,873</b>	<b>(\$2,156,861)</b>
Other Charges	\$18,779,756	\$27,271,167	\$48,911,031	\$29,123,988	\$31,123,988	(\$17,787,043)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,386,222	\$35,669,081	\$33,594,081	\$31,888,312	\$35,059,867	\$1,465,786
<b>TOTAL OTHER CHARGES</b>	<b>\$52,165,978</b>	<b>\$62,940,248</b>	<b>\$82,505,112</b>	<b>\$61,012,300</b>	<b>\$66,183,855</b>	<b>(\$16,321,257)</b>
Acquisitions	\$610,799	\$163,344	\$12,063,132	\$1,532,146	\$7,901	(\$12,055,231)
Major Repairs	\$0	\$0	\$0	\$488,040	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$610,799</b>	<b>\$163,344</b>	<b>\$12,063,132</b>	<b>\$2,020,186</b>	<b>\$7,901</b>	<b>(\$12,055,231)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,484,061</b>	<b>\$158,258,196</b>	<b>\$195,739,485</b>	<b>\$203,912,057</b>	<b>\$173,417,036</b>	<b>(\$22,322,449)</b>
Classified	401	406	406	406	406	0
Unclassified	9	9	9	9	9	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>410</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>
<b>POSITIONS</b>	<b>435</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>0</b>



## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4194 - Gaming Enforcement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$14,880,339	\$16,067,044	\$16,067,044	\$16,866,296	\$16,549,036	\$481,992
Other Compensation	\$394,811	\$403,850	\$403,850	\$403,850	\$403,850	\$0
Related Benefits	\$12,674,567	\$12,963,889	\$12,963,889	\$13,446,625	\$13,235,870	\$271,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,949,717</b>	<b>\$29,434,783</b>	<b>\$29,434,783</b>	<b>\$30,716,771</b>	<b>\$30,188,756</b>	<b>\$753,973</b>
Travel	\$66,335	\$98,936	\$98,936	\$101,054	\$98,936	\$0
Operating Services	\$1,096,978	\$1,130,765	\$1,130,765	\$1,154,963	\$1,130,765	\$0
Supplies	\$168,646	\$189,732	\$189,732	\$193,792	\$189,732	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,331,960</b>	<b>\$1,419,433</b>	<b>\$1,419,433</b>	<b>\$1,449,809</b>	<b>\$1,419,433</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$262,370</b>	<b>\$262,370</b>	<b>\$267,985</b>	<b>\$262,370</b>	<b>\$0</b>
Other Charges	\$233,448	\$302,800	\$302,800	\$302,800	\$302,800	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,892,836	\$2,143,694	\$2,143,694	\$2,143,694	\$2,143,694	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,126,284</b>	<b>\$2,446,494</b>	<b>\$2,446,494</b>	<b>\$2,446,494</b>	<b>\$2,446,494</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,407,961</b>	<b>\$33,563,080</b>	<b>\$33,563,080</b>	<b>\$34,881,059</b>	<b>\$34,317,053</b>	<b>\$753,973</b>
Classified	211	211	211	211	211	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4201 - Licensing

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$26,842,068	\$27,138,268	\$27,138,268	\$27,816,913	\$29,308,003	\$2,169,735
Other Compensation	\$449,469	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,673,249	\$16,284,094	\$16,284,094	\$16,041,781	\$16,604,262	\$320,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$42,964,786</b>	<b>\$44,031,632</b>	<b>\$44,031,632</b>	<b>\$44,467,964</b>	<b>\$46,521,535</b>	<b>\$2,489,903</b>
Travel	\$61,248	\$82,136	\$82,136	\$83,894	\$82,136	\$0
Operating Services	\$4,343,951	\$5,210,453	\$5,210,453	\$6,081,509	\$5,472,659	\$262,206
Supplies	\$2,657,011	\$2,851,518	\$2,851,518	\$2,912,540	\$2,851,518	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,062,211</b>	<b>\$8,144,107</b>	<b>\$8,144,107</b>	<b>\$9,077,943</b>	<b>\$8,406,313</b>	<b>\$262,206</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,269</b>	<b>\$242,286</b>	<b>\$242,286</b>	<b>\$147,471</b>	<b>\$142,286</b>	<b>(\$100,000)</b>
Other Charges	\$5,141,134	\$5,142,851	\$5,296,413	\$10,515,903	\$10,515,903	\$5,219,490
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,172,312	\$13,776,788	\$13,776,788	\$13,551,520	\$44,332,260	\$30,555,472
<b>TOTAL OTHER CHARGES</b>	<b>\$24,313,446</b>	<b>\$18,919,639</b>	<b>\$19,073,201</b>	<b>\$24,067,423</b>	<b>\$54,848,163</b>	<b>\$35,774,962</b>
Acquisitions	\$0	\$0	\$0	\$49,629	\$49,629	\$49,629
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,629</b>	<b>\$49,629</b>	<b>\$49,629</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,408,712</b>	<b>\$71,337,664</b>	<b>\$71,491,226</b>	<b>\$77,810,430</b>	<b>\$109,967,926</b>	<b>\$38,476,700</b>
Classified	562	562	562	562	562	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4221 - Fire Prevention

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$13,208,857	\$13,664,842	\$13,664,842	\$14,976,393	\$14,708,970	\$1,044,128
Other Compensation	\$2,178,451	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,897,525	\$7,434,162	\$7,434,162	\$7,855,782	\$7,712,471	\$278,309
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,284,833</b>	<b>\$22,408,353</b>	<b>\$22,408,353</b>	<b>\$24,141,524</b>	<b>\$23,730,790</b>	<b>\$1,322,437</b>
Travel	\$263,930	\$372,000	\$372,000	\$379,962	\$372,000	\$0
Operating Services	\$1,973,991	\$2,737,066	\$2,737,066	\$3,740,639	\$2,935,516	\$198,450
Supplies	\$639,165	\$704,810	\$756,457	\$719,892	\$704,810	(\$51,647)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,877,087</b>	<b>\$3,813,876</b>	<b>\$3,865,523</b>	<b>\$4,840,493</b>	<b>\$4,012,326</b>	<b>\$146,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,379</b>	<b>\$7,219</b>	<b>\$7,219</b>	<b>\$7,373</b>	<b>\$7,219</b>	<b>\$0</b>
Other Charges	\$3,933,083	\$4,167,040	\$4,637,925	\$4,167,040	\$5,167,040	\$529,115
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,866,627	\$5,070,700	\$5,070,700	\$5,000,118	\$6,617,007	\$1,546,307
<b>TOTAL OTHER CHARGES</b>	<b>\$9,799,711</b>	<b>\$9,237,740</b>	<b>\$9,708,625</b>	<b>\$9,167,158</b>	<b>\$11,784,047</b>	<b>\$2,075,422</b>
Acquisitions	\$216,437	\$427,600	\$427,600	\$0	\$0	(\$427,600)
Major Repairs	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$216,437</b>	<b>\$427,600</b>	<b>\$427,600</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$572,400</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,183,446</b>	<b>\$35,894,788</b>	<b>\$36,417,320</b>	<b>\$39,156,548</b>	<b>\$40,534,382</b>	<b>\$4,117,062</b>
Classified	197	197	197	197	196	(1)
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>206</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>207</b>	<b>(1)</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4231 - Louisiana Gaming Control Board

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$226,217	\$277,428	\$401,925	\$403,208	\$403,208	\$1,283
Other Compensation	\$281,568	\$281,484	\$156,987	\$156,987	\$156,987	\$0
Related Benefits	\$174,225	\$189,908	\$189,908	\$219,629	\$219,629	\$29,721
<b>TOTAL PERSONAL SERVICES</b>	<b>\$682,010</b>	<b>\$748,820</b>	<b>\$748,820</b>	<b>\$779,824</b>	<b>\$779,824</b>	<b>\$31,004</b>
Travel	\$37,875	\$39,389	\$39,389	\$46,232	\$45,389	\$6,000
Operating Services	\$37,880	\$44,692	\$44,692	\$103,398	\$56,242	\$11,550
Supplies	\$61,294	\$31,389	\$31,389	\$32,061	\$31,389	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$137,049</b>	<b>\$115,470</b>	<b>\$115,470</b>	<b>\$181,691</b>	<b>\$133,020</b>	<b>\$17,550</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,227</b>	<b>\$66,717</b>	<b>\$66,717</b>	<b>\$68,145</b>	<b>\$66,717</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,730	\$71,415	\$71,415	\$70,792	\$134,145	\$62,730
<b>TOTAL OTHER CHARGES</b>	<b>\$121,730</b>	<b>\$71,415</b>	<b>\$71,415</b>	<b>\$70,792</b>	<b>\$134,145</b>	<b>\$62,730</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$968,016</b>	<b>\$1,002,422</b>	<b>\$1,002,422</b>	<b>\$1,100,452</b>	<b>\$1,113,706</b>	<b>\$111,284</b>
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 4241 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$654,892	\$750,476	\$750,476	\$779,482	\$779,482	\$29,006
Other Compensation	\$33,000	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$382,705	\$379,964	\$379,964	\$414,830	\$414,830	\$34,866
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,070,597</b>	<b>\$1,211,779</b>	<b>\$1,211,779</b>	<b>\$1,275,651</b>	<b>\$1,275,651</b>	<b>\$63,872</b>
Travel	\$16,846	\$35,000	\$35,000	\$35,749	\$35,000	\$0
Operating Services	\$29,965	\$83,166	\$83,166	\$177,346	\$102,570	\$19,404
Supplies	\$17,822	\$26,389	\$26,389	\$26,954	\$26,389	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,633</b>	<b>\$144,555</b>	<b>\$144,555</b>	<b>\$240,049</b>	<b>\$163,959</b>	<b>\$19,404</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$49,098	\$73,412	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,265	\$216,926	\$216,926	\$215,937	\$285,733	\$68,807
<b>TOTAL OTHER CHARGES</b>	<b>\$258,363</b>	<b>\$290,338</b>	<b>\$290,338</b>	<b>\$289,349</b>	<b>\$359,145</b>	<b>\$68,807</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,393,593</b>	<b>\$1,646,672</b>	<b>\$1,646,672</b>	<b>\$1,805,049</b>	<b>\$1,798,755</b>	<b>\$152,083</b>
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 4251 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$843,619	\$1,108,155	\$1,108,155	\$1,093,838	\$1,093,838	(\$14,317)
Other Compensation	\$41,310	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$511,145	\$633,881	\$633,881	\$609,034	\$609,034	(\$24,847)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,396,074</b>	<b>\$1,817,036</b>	<b>\$1,817,036</b>	<b>\$1,777,872</b>	<b>\$1,777,872</b>	<b>(\$39,164)</b>
Travel	\$41,481	\$104,361	\$104,361	\$106,594	\$104,361	\$0
Operating Services	\$25,677	\$49,359	\$49,359	\$50,415	\$49,359	\$0
Supplies	\$4,390	\$69,468	\$69,468	\$70,955	\$69,468	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$71,548</b>	<b>\$223,188</b>	<b>\$223,188</b>	<b>\$227,964</b>	<b>\$223,188</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,684,628</b>	<b>\$4,177,050</b>	<b>\$4,177,050</b>	<b>\$4,266,439</b>	<b>\$4,177,050</b>	<b>\$0</b>
Other Charges	\$7,258,527	\$16,091,974	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,789	\$1,718,101	\$1,718,101	\$1,709,591	\$1,697,931	(\$20,170)
<b>TOTAL OTHER CHARGES</b>	<b>\$7,459,316</b>	<b>\$17,810,075</b>	<b>\$17,810,075</b>	<b>\$17,801,565</b>	<b>\$17,789,905</b>	<b>(\$20,170)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,611,566</b>	<b>\$24,027,349</b>	<b>\$24,027,349</b>	<b>\$24,073,840</b>	<b>\$23,968,015</b>	<b>(\$59,334)</b>
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$220,167,274	\$242,314,885	\$245,795,782	\$190,460,269	\$190,989,485	(\$54,806,297)
Insurance Fraud Investigation Dedicated Fund A	\$3,939,423	\$5,187,785	\$5,361,671	\$5,203,905	\$5,187,785	(\$173,886)
Motorcycle Safety & Operator Train. Prog Ded Fi	\$292,000	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Acco	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Dedicated Fund /	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Acc	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Liquefied Petroleum Gas Commission Rainy Day	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Dedicat	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Dedicated Fu	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated	\$6,500,000	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Louisiana Life Safety and Property Protection Tr	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement Dedicat	\$1,959,056	\$11,718,223	\$11,718,223	\$11,724,521	\$11,718,223	\$0
Industrialized Building Program Dedicated Fund	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Insurance Verification System Dedicated Fund A	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated F	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$285,589,546	\$321,571,440	\$325,226,223	\$270,484,209	\$270,897,993	(\$54,328,230)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$3,333,964	\$3,491,066	\$3,491,066	\$3,285,782	\$3,131,600	(\$359,466)
Video Draw Poker Device Fund	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Riverboat Gaming Enforcement Fund	\$56,570,665	\$57,592,871	\$65,592,871	\$60,885,927	\$61,712,502	(\$3,880,369)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$2,025,836	\$2,035,177	\$2,035,177	\$2,035,762	\$2,035,177	\$0
Sports Wagering Enforcement Fund	\$1,787,380	\$1,799,020	\$1,799,020	\$1,808,759	\$1,805,020	\$6,000
Two Percent Fire Insurance Fund	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000
Natural Resource Restoration Trust Fund	\$217,202	\$0	\$0	\$0	\$0	\$0
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$29,640,803	\$4,302,035
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$2,390,782	\$0	\$0	\$0	\$0	\$0
Louisiana Manufactured Housing Commission Fund	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000
Total:	\$124,275,748	\$120,738,364	\$129,075,923	\$127,091,783	\$157,044,123	\$27,968,200



418 - Office of Management and Finance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)
Total:	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$0
Total:	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$0

419 - Office of State Police

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$142,036,291	\$157,326,795	\$160,023,033	\$107,543,606	\$104,846,001	(\$55,177,032)
Insurance Fraud Investigation Dedicated Fund Ac	\$3,939,423	\$5,187,785	\$5,361,671	\$5,203,905	\$5,187,785	(\$173,886)
Motorcycle Safety & Operator Train. Prog Ded Fu	\$292,000	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Accou	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Dedicated Fund A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Acco	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Sex Offender Registry Technology Dedicated Fur	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated	\$6,500,000	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Unified Carrier Registration Agreement Dedicat	\$1,788,049	\$11,547,216	\$11,547,216	\$11,553,514	\$11,547,216	\$0
Insurance Verification System Dedicated Fund Ac	\$38,534,065	\$38,534,065	\$38,534,065	\$38,534,065	\$38,534,065	\$0
Total:	\$196,186,962	\$224,858,750	\$227,728,874	\$171,533,699	\$168,726,956	(\$59,001,918)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$3,333,964	\$3,491,066	\$3,491,066	\$3,285,782	\$3,131,600	(\$359,466)
Video Draw Poker Device Fund	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$49,984,724	\$50,993,455	\$58,993,455	\$54,194,481	\$55,007,802	(\$3,985,653)
Pari-mutuel Live Racing Facility Gaming Control F	\$1,952,084	\$1,952,084	\$1,952,084	\$1,952,669	\$1,952,084	\$0
Sports Wagering Enforcement Fund	\$1,699,950	\$1,700,000	\$1,700,000	\$1,703,739	\$1,700,000	\$0
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000
Natural Resource Restoration Trust Fund	\$217,202	\$0	\$0	\$0	\$0	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Oil Spill Contingency Fund	\$2,390,782	\$0	\$0	\$0	\$0	\$0
Total:	\$85,746,635	\$84,404,232	\$92,404,232	\$87,404,298	\$91,859,113	(\$545,119)

420 - Office of Motor Vehicles

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$59,698,484	\$59,821,486	\$59,821,486	\$56,868,190	\$64,927,826	\$5,106,340
OMV Customer Service and Technology Dedicated	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement Dedicated	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Dedicated Fund Ac	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated F	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$78,131,624	\$9,257,210
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000
Total:	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000

422 - Office of State Fire Marshal

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,510,668	\$5,456,072	\$5,456,072	\$5,462,304	\$5,456,072	\$0
Louisiana Life Safety and Property Protection Trust	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Dedicated Fund /	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Two Percent Fire Insurance Fund	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$29,640,803	\$4,302,035
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fund	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Total:	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$32,206,578	\$4,302,035

423 - Louisiana Gaming Control Board

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Riverboat Gaming Enforcement Fund	\$806,834	\$820,309	\$820,309	\$912,339	\$925,593	\$105,284
Pari-mutuel Live Racing Facility Gaming Control F	\$73,752	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$87,430	\$99,020	\$99,020	\$105,020	\$105,020	\$6,000
Total:	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284

424 - Liquefied Petroleum Gas Commission

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Liquefied Petroleum Gas Commission Rainy Day	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Total:	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

425 - Louisiana Highway Safety Commission

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0
Total:	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



4182 - Management & Finance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)
Total:	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$0
Total:	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$0

4191 - Traffic Enforcement

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$50,263,868	\$53,175,712	\$53,261,377	\$53,232,842	\$53,175,712	(\$85,665)
Insurance Fraud Investigation Dedicated Fund A	\$36,050	\$0	\$0	0	\$0	\$0
Motorcycle Safety & Operator Train. Prog Ded F	\$119,861	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Acco	\$24,825	\$0	\$0	0	\$0	\$0
Louisiana Towing and Storage Dedicated Fund A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Criminal Identification and Information Dedicated	\$29,165	\$0	\$0	0	\$0	\$0
Unified Carrier Registration Agreement Dedicate	\$1,788,049	\$11,547,216	\$11,547,216	\$11,553,514	\$11,547,216	\$0
Insurance Verification System Dedicated Fund A	\$25,658,694	\$25,384,651	\$25,384,651	\$25,384,651	\$25,384,651	\$0
Total:	\$78,404,280	\$91,004,643	\$91,090,308	\$91,138,438	\$91,018,680	(\$71,628)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$325,837	\$389,939	\$389,939	\$389,939	\$389,939	\$0
Video Draw Poker Device Fund	\$122,371	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$37,900,301	\$36,734,082	\$36,734,082	\$35,885,568	\$36,240,362	(\$493,720)
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Natural Resource Restoration Trust Fund	\$217,202	\$0	\$0	\$0	\$0	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$6,360,065	\$990,033	\$990,033	\$990,033	\$990,033	\$0
Oil Spill Contingency Fund	\$2,390,690	\$0	\$0	\$0	\$0	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Total:	\$47,422,919	\$38,235,507	\$38,235,507	\$37,386,993	\$39,541,787	\$1,306,280

4192 - Criminal Investigation

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,012,427	\$4,124,424	\$4,141,300	\$4,139,896	\$4,124,424	(\$16,876)
Insurance Fraud Investigation Dedicated Fund A	\$3,903,373	\$4,807,802	\$4,807,802	\$4,815,790	\$4,807,802	\$0
Insurance Verification System Dedicated Fund A	\$6,633,738	\$6,386,822	\$6,386,822	\$6,386,822	\$6,386,822	\$0
Total:	\$18,549,539	\$15,319,048	\$15,335,924	\$15,342,508	\$15,319,048	(\$16,876)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Video Draw Poker Device Fund	\$363,201	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$1,564,044	\$1,499,931	\$1,499,931	\$1,405,773	\$1,402,636	(\$97,295)
Louisiana State Police Salary Fund	\$11,409,039	\$14,513,884	\$14,513,884	\$14,513,884	\$14,513,884	\$0
Total:	\$13,336,284	\$16,013,815	\$16,013,815	\$15,919,657	\$15,916,520	(\$97,295)

**Statutory Dedication and Fund Account Summary - Program  
Enacted**

Report Date: 6/30/25

**4193 - Operational Support**

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$78,069,169	\$93,224,939	\$95,818,636	\$43,357,053	\$40,744,145	(\$55,074,491)
Insurance Fraud Investigation Dedicated Fund A	\$0	\$379,983	\$553,869	\$388,115	\$379,983	(\$173,886)
Motorcycle Safety & Operator Train. Prog Ded F	\$172,139	\$0	\$0	0	\$0	\$0
Public Safety DWI Testing Dedicated Fund Acco	\$416,000	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Concealed Handgun Permit Dedicated Fund Acc	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Sex Offender Registry Technology Dedicated Fu	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated	\$6,470,835	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Insurance Verification System Dedicated Fund A	\$3,414,217	\$3,410,277	\$3,410,277	\$3,410,277	\$3,410,277	\$0
<b>Total:</b>	<b>\$90,714,901</b>	<b>\$108,381,024</b>	<b>\$111,148,607</b>	<b>\$54,886,623</b>	<b>\$52,235,193</b>	<b>(\$58,913,414)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$3,008,127	\$3,101,127	\$3,101,127	\$2,895,843	\$2,741,661	(\$359,466)
Video Draw Poker Device Fund	\$977	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$1,042,225	\$806,515	\$8,806,515	\$3,648,653	\$4,657,904	(\$4,148,611)
Pari-mutuel Live Racing Facility Gaming Control F	\$620,277	\$620,277	\$620,277	\$620,277	\$620,277	\$0
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Louisiana State Police Salary Fund	\$2,677,528	\$3,938,946	\$3,938,946	\$3,938,946	\$3,938,946	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Oil Spill Contingency Fund	\$92	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$7,513,528</b>	<b>\$8,715,865</b>	<b>\$16,715,865</b>	<b>\$11,352,719</b>	<b>\$14,207,788</b>	<b>(\$2,508,077)</b>

4194 - Gaming Enforcement

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,690,826	\$6,801,720	\$6,801,720	\$6,813,815	\$6,801,720	\$0
Insurance Verification System Dedicated Fund A	\$2,827,416	\$3,352,315	\$3,352,315	\$3,352,315	\$3,352,315	\$0
Total:	\$8,518,242	\$10,154,035	\$10,154,035	\$10,166,130	\$10,154,035	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Video Draw Poker Device Fund	\$4,810,626	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$9,478,153	\$11,952,927	\$11,952,927	\$13,254,487	\$12,706,900	\$753,973
Pari-mutuel Live Racing Facility Gaming Control f	\$1,331,807	\$1,331,807	\$1,331,807	\$1,332,392	\$1,331,807	\$0
Sports Wagering Enforcement Fund	\$1,699,950	\$1,700,000	\$1,700,000	\$1,703,739	\$1,700,000	\$0
Louisiana State Police Salary Fund	\$153,368	\$1,157,137	\$1,157,137	\$1,157,137	\$1,157,137	\$0
Total:	\$17,473,904	\$21,439,045	\$21,439,045	\$22,744,929	\$22,193,018	\$753,973

4201 - Licensing

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$59,698,484	\$59,821,486	\$59,821,486	\$56,868,190	\$64,927,826	\$5,106,340
OMV Customer Service and Technology Dedicat	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement Dedicat	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Dedicated Fund A	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated F	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$78,131,624	\$9,257,210

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000
Total:	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000

4221 - Fire Prevention

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,510,668	\$5,456,072	\$5,456,072	\$5,462,304	\$5,456,072	\$0
Louisiana Life Safety and Property Protection Tr	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Dedicated Fund	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Two Percent Fire Insurance Fund	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$29,640,803	\$4,302,035
Volunteer Firefighter Tuition Reimbursement Fun	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fu	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Total:	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$32,206,578	\$4,302,035



4231 - Louisiana Gaming Control Board

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Riverboat Gaming Enforcement Fund	\$806,834	\$820,309	\$820,309	\$912,339	\$925,593	\$105,284
Pari-mutuel Live Racing Facility Gaming Control F	\$73,752	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$87,430	\$99,020	\$99,020	\$105,020	\$105,020	\$6,000
Total:	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284

4241 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Liquefied Petroleum Gas Commission Rainy Day	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Total:	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4251 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0
Total:	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Quick Tips:** [New report](#)**Other HELP:** [WebIntelligence Navigation Guide](#)[Submit a Web Help Ticket](#)**Statistics:** **Enacted****Last Refresh Date :** **6/30/2025 9:54:11 AM****Prompt Values :** \*\*\* Query Name:OPB Form Data Query \*\*\*

Agency (Optional)  
Budget Year (Optional)2026  
Funds Center (Optional)08B PUBLIC SAFETY SERVICES  
OPB Department (Optional)

**Input Controls /  
Report Filter Values  
by Tab :**

\*\*\* Filter on Report Means of Finance Summary \*\*\*

Global Report Filters:

Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

\*\*\* Filter on Report Means of Finance Summary - Agency \*\*\*

Global Report Filters:

Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

\*\*\* Filter on Report Means of Finance Summary - Program \*\*\*

Global Report Filters:

Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

Filter on Section Funds Center - Program (Key):

Funds Center - Program (Key) Not In List { #, [NULL\_VALUE] }

\*\*\* Filter on Report Adjustments Report \*\*\*

Global Report Filters:

Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

Filter on Section Decision Item - OPB Type (Key):

Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }

Filter on Block Raw Data:

Budgeting Value Type - Key Not In List { 29, 30 }

Filter on Block Raw Data (1):

Budgeting Value Type - Key In List { 30, 29 }

Filter on Block Raw Data (2):

(  
Budgeting Value Type - Key Not In List { 30, 29 }

)

AND

(  
Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }

)

\*\*\* Filter on Report Adjustments Report - Agency \*\*\*

Global Report Filters:

Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

Filter on Section Funds Center - Agency (Key):

Funds Center - Agency (Key) Not In List { [NULL\_VALUE] }

Filter on Section Decision Item - OPB Type (Key):

Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }

Filter on Block Raw Data:

Budgeting Value Type - Key Not In List { 29, 30 }

## Quick Tips &amp; Statistics

Filter on Block Raw Data (1):  
 Budgeting Value Type - Key In List { 30, 29 }  
 Filter on Block Raw Data (2):

(  
   Budgeting Value Type - Key Not In List { 30, 29 }  
 )  
 AND  
 (  
   Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 )

\*\*\* Filter on Report Adjustments Report - Program \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Section Funds Center - Program (Key):  
 Funds Center - Program (Key) Not In List { [NULL\_VALUE], # }  
 Filter on Section Decision Item - OPB Type (Key):  
 Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 Filter on Block Raw Data:  
 Budgeting Value Type - Key Not In List { 29, 30 }  
 Filter on Block Raw Data (1):  
 Budgeting Value Type - Key In List { 30, 29 }  
 Filter on Block Raw Data (2):

(  
   Budgeting Value Type - Key Not In List { 30, 29 }  
 )  
 AND  
 (  
   Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 )

\*\*\* Filter on Report Line Item Expenditure Summary \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

\*\*\* Filter on Report Line Item Expenditure Summary - Agency \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

\*\*\* Filter on Report Line Item Expenditure Summary - Program \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Section Funds Center - Program (Key):  
 Funds Center - Program (Key) Not In List { #, [NULL\_VALUE] }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Block Statutory Dedications Roll-up:  
 Fund - Fund Group (Key) In List { STAT }  
 Filter on Block Fees and Self Generated:  
 Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary - Agency \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 No Filter on  
 Filter on Block Statutory Dedications Roll-up:  
 Fund - Fund Group (Key) In List { STAT }

## Quick Tips &amp; Statistics

Filter on Block Fees and Self Generated:  
Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary - Program \*\*\*

Global Report Filters:

Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

Filter on Section Funds Center - Program (Key):

Funds Center - Program (Key) Not In List { #, [NULL\_VALUE] }

Filter on Block Statutory Dedications Roll-up:

Fund - Fund Group (Key) In List { STAT }

Filter on Block Fees and Self Generated:

Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Quick Tips & Stats \*\*\*

No Filter on Quick Tips & Stats

### General Query Information :

\*\*\* Query Name:OPB Form Data Query \*\*\*

\*\* Query Properties:

Universe:ZSBP\_M03\_OPB\_FORM\_DATA\_Q0001

Last Refresh Date:6/30/25 9:54 AM

Last Execution Duration: 4

Number of rows: 11,923

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

\*\* Query Definition:

Result Objects: Funds Center - Agency (Key), Funds Center Program, Funds Center Program - Long Text, Final Budget Positions, OPB Dept - Key, OPB Dept - Text, Funds Center Agency - Long Text, Decision Item, OPB Type - Long Text, Funds Center - Program (Text), Final Budget Amount, Fund - Fund Roll-Up (Key), Commitment item - Report Commit Group (Key), Decision Item - OPB Type (Key), Decision Item - OPB Type (Text), OPB Enacted Positions, OPB ER ADJ Positions, OPB EOB Positions, BY-2 FTE, Decision Item - Department (Key), Decision Item - Department (Text), Fund - Fund Group (Key), Decision Item - Long Text, Funds Center - Program (Key), Budget Year, Budget Year - Text, Budget Year - Key, Budget Year - Key (Not Compounded), Form Instance ID, Form Instance ID - Key, Form Instance ID - Text, Commitment item - Key (Not Compounded), Budgeting Value Type - Key, Decision Item - Key, Decision Item - Text, GUID for texts - Key, Request Budget Year, Report FTE, Request 19 - 20 - Position Count, BY-2 Actuals, EOB-Agency, Technical/Other Adj, Total Request-Agency, Fund - Fund Roll-Up (Text), Enacted Budget Amount, EOB-OPB, Total Recommended Amount, Total Continuation Amount, Positions - CB OPB

Filters ( (Budgeting Value Type In List { ER-OPB; ER-OPB-IT; EOB OPB; OPB EOB TO; ER OPB Model 1; Actuals; Enacted; Accepted; CB-OPB; CB OPB Model 1 }

)  
AND (Decision Item Not Equal Legislative Base Adjustment  
)  
)

\*\*\* Query Name:Line Text Query \*\*\*

\*\* Query Properties:

Universe:SBP Line Text Reporting

Last Refresh Date:6/30/25 9:54 AM

Last Execution Duration: 13

Number of rows: 52,015

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: OFF

## Quick Tips &amp; Statistics

\*\*\* Query Definition:  
Result Objects: Primary Key, Unique ID for a PBF Budget Form Comment Entry, Foreign Key, Boolean Data Type (X true, '' false), GUID for Budget Form Texts, Text Description Value for Line

\*\*\* Query Name:Header Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:6/30/25 9:54 AM  
Last Execution Duration: 11  
Number of rows: 39,030  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: Form Instance ID, Funds Center, Long description, Generic header dimension 1, Form Type, Form Definition / VC Model Name

\*\*\* Query Name:Narrative Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:6/30/25 9:54 AM  
Last Execution Duration: 22  
Number of rows: 185,345  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: Form Instance ID, ID of a Comment Type, Comment Short Text (Subject), A Comment's Long Text Value

\*\*\* Query Name:Narrative Type Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:6/30/25 9:54 AM  
Last Execution Duration: 12  
Number of rows: 76  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: ID of a Comment Type [CMT\_TYPE\_ID], Technical Name of Comment Config Object, Name Describing a Single PBF Master Data Value, Description for a Single Master Data Value

\*\*\* Query Name:OPB Report Titles \*\*\*

\*\* Query Properties:  
Universe:ZRPTITLE\_MASTER\_DATA\_Q0001  
Last Refresh Date:6/30/25 9:54 AM  
Last Execution Duration: 1  
Number of rows: 1  
Refreshable: ON  
Retrieve Duplicate Rows: ON

## Quick Tips &amp; Statistics

Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: ON

**\*\* Query Definition:**  
Result Objects: Report Title, Report Title - Long Text, Report Title - Reporting Flag (Key), Report Title - Report Type (Key), Report Title - Report Type (Text), Report Title - Key, Report Title - Text, Number of Records



## Quick Tips &amp; Statistics

<b>Report Name :</b>	Enacted
<b>Tab Name :</b>	Quick Tips & Stats
<b>Last Refresh Date :</b>	6/30/25
<b>Prompt Values :</b>	*** Query Name:OPB Form Data Query ***  Agency (Optional) Budget Year (Optional)2026 Funds Center (Optional)08B PUBLIC SAFETY SERVICES OPB Department (Optional)
<b>Input Control / Report Filter Values :</b>	*** Filter on Report Quick Tips & Stats ***  No Filter on Quick Tips & Stats