Agency Budget Request

FISCAL YEAR 2026–2027

Public Safety Services

419 — Office of State Police

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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

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

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

HEAD OF DEPARTMENT:	COL Robert P. Hodges	HEAD OF BUDGET UNIT:	LTC. F. Besson
PRINTED NAME/TITLE:	**COL. ROBERT P. HODGES, SUPERINTENDENT**	PRINTED NAME/TITLE:	**LTC FRANK BESSON, ASST. SUPERINTENDENT - CHIEF OF STAFF**
DATE:	**OCTOBER 31, 2025**	DATE:	**OCTOBER 31, 2025**
EMAIL ADDRESS:	**Robert.Hodges@la.gov**	EMAIL ADDRESS:	**Frank.Besson@la.gov**

PROGRAM CONTACT PERSON:	**LTC ROBERT A. BURNS II**	FINANCIAL CONTACT PERSON:	**VYKI THOMPSON**
TITLE:	**DEP. SUPERINTENDENT - CHIEF ADMIN. OFFICER**	TITLE:	**BUDGET DIRECTOR**
TELEPHONE NUMBER:	**(225) 925-6032**	TELEPHONE NUMBER:	**(225) 925-6063**
EMAIL ADDRESS:	**Robert.Burns@la.gov**	EMAIL ADDRESS:	**Vyki.Thompson@la.gov**

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.

II. Develop, implement, and improve programs required by statutes, policies, rules, and regulations.

III. Increase promotion of effectiveness, outcomes, planning, and accountability within all agencies of Public Safety Services.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 419 - Office of State Police

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

PROGRAM ACTIVITY: Traffic Patrol

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

PROGRAM ACTIVITY: Transportation and Environmental Safety Section

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

PROGRAM ACTIVITY: Motor Carrier Safety Assistance Program

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4192 - Criminal Investigation

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

I. Ensure the detection of criminal activity and apprehension of perpetrators.

II. Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies.

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4193 - Operational Support

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

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

PROGRAM NUMBER AND NAME: 4193 - Operational Support

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

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - LAB SERVICES

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

PROGRAM ACTIVITY: PROTECTIVE SERVICES

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

PROGRAM ACTIVITY: DPS POLICE

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4194 - Gaming Enforcement

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-01 - Reduce the number of traffic fatalities by 2% by June 30, 2027.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
13772	K	Percentage of State Police Manpower Allocation Study coverage level implemented	P	75	73	85	85	85	0	0
13773	S	Current state trooper patrol strength	N	700	683	795	795	795	0	0
13774	S	Required state trooper patrol strength per manpower study	N	937	937	937	937	937	0	0
13775	S	Total number of public assists	N	100,000	2,322	60,000	60,000	60,000	0	0
1886	S	Total number of crashes investigated	N	35,500	1,077	35,000	35,000	35,000	0	0
1887	S	Number of fatal crashes investigated	N	395	84	395	395	395	0	0
1890	S	Number of crashes resulting in arrests	N	26,000	6,740	26,000	26,000	26,000	0	0
4191001	S	Total number of occupant protection violations cited (seatbelt and child restraint)	N	24,500	12,523	24,500	24,500	24,500	0	0
4191004	S	Number of Persons arrested for DWI	N	8,400	1,758	8,400	8,400	8,400	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
1880	G	Number of criminal arrests	N	25,570	16,164	11,257	9,766	2,642
1884	G	Total miles patrolled	N	23,715,378	18,240,206	8,956,154	10,947,541	10,774,715
1885	G	Total number of contacts: crashes, tickets, and motorist assists	N	669,906	515,734	269,222	288,318	65,678
1888	G	Number of injury crashes investigated	N	17,236	16,096	7,969	8,292	2,986
1889	G	Number of property damage crashes investigated	N	45,770	44,872	18,475	19,670	5,340
1891	G	Number of individuals killed in automobile crashes	N	934	972	323	378	88
1892	G	Number of individuals injured in automobile crashes	N	23,766	21,842	7,594	12,786	2,986

Performance Indicator	Level	Footnotes
13775	S	This indicator will fluctuate based on the number of public assists needed.
1886	S	This indicator will fluctuate based on crashes that take place on various roadways. Troopers will continue to investigate all crashes in their area of responsibility.
1887	S	This indicator will fluctuate based on the number of fatal crashes investigated.
1890	S	This indicator will fluctuate based on violations identified by Troopers while investigating crashes.
4191001	S	This indicator will fluctuate based on the number of occupant protection violations cited.
4191004	S	This PI is below target due to the decreased number of personnel and other departmental responsibilities. Troopers will continue to provide proactive impaired driving enforcement and work toward meeting the targets in the future.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-02 - Reduce the number of fatal commercial motor vehicle-related crashes by 2% by June 30, 2027.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10758	K	Number of fatal commercial related crashes	P	96	20	96	96	93	0	0
1894	S	Number of motor carrier safety inspections conducted	N	36,700	13,425	36,700	36,700	45,000	0	0
20798	K	Number of compliance reviews conducted	N	120	31	120	120	125	0	0
25467	K	Number of new entrant safety audits conducted	N	600	74	600	600	400	0	0
4191002	S	Number of drivers placed out-of-service	N	2,500	682	2,500	2,500	2,500	0	0
4191003	S	Number of off-peak motor carrier safety inspections conducted	N	13,500	6,481	13,500	13,500	11,500	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
1895	G	Number of Motor Carrier Safety violations cited	N	134,844	229,936	106,462	50,066	18,869
23525	G	Annual percent reduction in fatal motor vehicle crashes	P	20	56	14	4.85	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

Performance Indicator	Level	Footnotes
10758	K	Numbers were updated to match the goals on the current Commercial Motor Vehicle Strategic Plan
1894	S	Numbers were updated to match the goals on the current Commercial Motor Vehicle Strategic Plan
20798	K	Numbers were updated to match the goals on the current Commercial Motor Vehicle Strategic Plan
25467	K	The variance in the number of new entrant safety audits conducted is due to the recent loss of pertinent personnel. The department will work to increase safety audits in the near future.
4191002	S	Numbers were updated to match the goals on the current Commercial Motor Vehicle Strategic Plan
4191003	S	Numbers were updated to match the goals on the current Commercial Motor Vehicle Strategic Plan

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

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

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
13778	K	Number of commercial vehicles checked for overweight violations - Mobile	N	4,500	217	2,500	2,500	2,000	0	0
20799	S	Number of manpower hours dedicated to weight enforcement - Mobile	N	12,000	709	12,000	12,000	8,000	0	0
4191005	K	Percentage of commercial vehicles cited for overweight violations - Mobile	P	35	60	35	35	35	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
13779	G	Number of overweight violations cited - Mobile	N	10,376	12,430	3,752	2,992	362

Performance Indicator	Level	Footnotes
13778	K	Numbers have been adjusted to match several previous years' averages.
20799	S	Numbers have been updated to match several previous years' averages.
4191005	K	This indicator is industry-driven and will fluctuate based on economic factors, public complaints, and available personnel.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

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

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20804	K	Number of criminal investigations initiated	N	750	130	750	750	750	0	0
21281	K	Number of criminal investigations closed	N	635	70	635	635	635	0	0

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

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

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

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23532	K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests	P	54	60	54	54	54	0	0
23533	S	Number of Insurance Fraud and Auto Theft investigations initiated	N	160	44	160	160	160	0	0
23534	S	Number of Insurance Fraud and Auto Theft investigations closed	N	145	50	145	145	145	0	0

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

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-03 - Increase other agency assists by 2% through June 30, 2027.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23531	K	Percentage of completed Criminal Requests for Information (RFI) from other agencies	P	100	97	100	100	100	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	ASCLD/LAB offers a voluntary program in which any crime laboratory may participate in order to demonstrate that its management, operations, personnel, procedures and instruments, physical plant and security, and personnel safety procedures meet certain standards. The accreditation process is one form of a quality assurance program, which may be combined with proficiency testing, continuing education and other programs to help the laboratory strive to give better overall service to the criminal justice system. The Crime Laboratory seeks to maintain ASCLD/LAB accreditation by meeting the established quality assurance standards as outlined in the Laboratory Accreditation Board Manual.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26042	K	Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs	N	1	1	1	1	1	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
15551	G	Number of DNA CODIS convicted offender samples received	N	1,583	1,859	1,927	1,774	393
15552	G	Number of DNA CODIS arrestee samples received	N	22,206	22,948	26,661	24,801	6,349
26385	G	Number of NIBIN samples entered	N	2,057	4,244	8,144	6,986	2,102
6626	G	Total number of lab requests received for analysis	N	22,664	19,387	18,843	17,453	4,244

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6625	K	Percentage of lab requests analyzed	P	100	102	100	100	100	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26043	K	Overall (of all forensic disciplines) analysis turnaround time (in calendar days)	N	30	132	30	30	30	0	0

Performance Indicator	Level	Footnotes
26043	K	Higher turnaround time due to a significant backlog.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10988	S	Number of criminal fingerprint cards received	N	200,000	49,297	200,000	200,000	200,000	0	0
10990	S	Number of criminal fingerprint cards processed	N	200,000	49,867	200,000	200,000	200,000	0	0
10991	S	Number of expungements received	N	4,000	1,173	4,000	4,000	4,000	0	0
10992	K	Number of expungements processed	N	3,500	2,087	3,500	3,500	3,500	0	0
14207	S	Number of arrest dispositions received manually	N	24,000	8,942	24,000	24,000	24,000	0	0
14208	S	Number of arrest dispositions processed manually	N	29,000	9,053	29,000	29,000	29,000	0	0
20810	K	Percentage of received requests processed	P	100	100	100	100	100	0	0
26044	S	Number of arrest dispositions received electronically	N	80,000	4,501	80,000	80,000	80,000	0	0

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DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

Performance Indicator	Level	Footnotes
10988	S	The agency has no control over the number of fingerprint cards received.
10990	S	The agency has no control over the number of fingerprint cards it receives and cannot process more than it receives.
10991	S	The agency has no control over the number of expungements received.
10992	K	The agency has no control over how many expungements are received and cannot process more than they receive.
14207	S	The agency has no control over the number of dispositions received.
14208	S	The agency has no control over how many arrest dispositions are received and cannot process more than they receive.
26044	S	The agency has no control over the number of dispositions received.

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	The Applicant Unit at the Bureau processes requests for civil checks of criminal history information for those authorized to receive them. These include such professions as teachers, day care workers, gaming employees, and nursing home employees. The Bureau provides prospective employers with information to ensure that disqualified persons are not hired. The objective is to decrease the response time for the information reported back to the employer to ensure that only qualified individuals are given access to those that the laws seek to protect.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14216	S	Number of civil applicant requests processed	N	160,000	46,752	160,000	160,000	160,000	0	0
20816	S	Number of civil applicant requests processed within 15 days	N	160,000	46,752	160,000	160,000	160,000	0	0
21308	S	Percentage of civil applicant requests processed within 15 days	P	100	100	100	100	100	0	0

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

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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20911	K	Percentage of distributed information of convicted child predators and sex offenders	P	100	100	100	100	100	0	0

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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	The mission of DPS Police, Capitol Detail is to ensure the safety and security of visitors, employees, elected officials, and state department agencies through law enforcement, cooperation, and education, and by providing other essential public safety services. Through direct traffic enforcement efforts towards violators, not only in proportion to the frequency of their occurrence but also in terms of traffic related needs identified in the areas, and by developing partnerships and resources within the community to build problem solving coalitions, the DPS Police strive to instill a since of mutual responsibility for enhancing public safety, increase the community capacity to resolve issues related to criminal and traffic enforcement, and improve the quality of life.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10555	S	Number of contacts, arrests, citations by DPS Capitol Police	N	4,000	3,100	4,000	4,000	5,500	0	0
21938	K	Number of non-vehicle patrol hours by DPS Capitol Police	N	21,000	5,494	21,000	21,000	21,000	0	0
4193001	K	Number of non-vehicle patrol hours by DPS Barracks and DPS HQ personnel	N	3,650	982	3,650	3,650	3,650	0	0
4193002	S	Number of contacts, arrests, citations by DPS Barracks and DPS HQ personnel	N	120	2,432	120	120	120	0	0

Performance Indicator	Level	Footnotes
10555	S	The agency has no control over the number of contracts, arrests, or citations by DPS Capitol Police.
21938	K	The decrease is due to personnel shortages.
4193001	K	The decrease is due to personnel shortages.
4193002	S	The variance in contracts, arrests, and citations is due to a higher number of visitors to the area.

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DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23537	K	Number of safety/education presentations conducted	N	1,198	361	1,198	1,198	1,198	0	0
23538	K	Number of child safety seats installed	N	3,000	539	3,000	3,000	3,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
25839	G	Number of policies updated	N	17	9	9	26	25
25840	G	Number of active grants	N	11	13	16	16	10

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

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22424	K	Percentage of commissioned officers attending in-service courses	P	99	25	99	99	99	0	0
24182	K	Number of commissioned officers attending in-service courses	N	1,103	300	1,103	1,103	1,103	0	0
5904	K	Number of in-service courses delivered	N	36	6	36	36	36	0	0

Performance Indicator	Level	Footnotes
22424	K	Reduction is due to retirements and cadets to fill vacancies.
24182	K	Reduction is due to retirements and cadets to fill vacancies.
5904	K	Reduction is due to retirements and cadets to fill vacancies.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20794	K	Number of State Police cadet classes conducted each fiscal year	N	3	2	2	2	2	0	0
20795	S	Number of cadets entering training each fiscal year	N	140	51	100	100	100	0	0
22425	K	Percentage of cadets successfully completing training each fiscal year	P	83	88	83	83	83	0	0
24183	S	Number of cadets successfully completing training each fiscal year	N	83	46	83	83	83	0	0

Performance Indicator	Level	Footnotes
20794	K	The training academy was only funded to run two cadet classes during Fiscal Year 2025.
20795	S	Year-end Performance should be 118. The target of 140 is the goal of having three cadet classes. The variance is due to having only two cadet classes in FY25.
22425	K	The variance is due to more cadets successfully completing training than anticipated.
24183	S	The variation is due to the second academy class starting during one fiscal year and ending in the following fiscal year.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25841	K	Number of radios on the P25 LWIN System	N	125,000	128,042	125,000	125,000	125,000	0	0
25842	K	Percentage of time the statewide radio communications network is available	P	99	99	99	99	99	0	0
25843	K	Percentage of radio communications infrastructure preventative maintenance plan completed	P	85	99	85	85	85	0	0
25844	K	Percentage of statewide coverage area on the LWIN network	P	99	95	99	99	99	0	0

Performance Indicator	Level	Footnotes
25843	K	Variance is due to more plans being completed than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4193007	K	Percentage of RMS implementation	P	100	100	0	0	0	0	0
4193008	K	Percentage of Troops that have fully implemented e-citation	P	30	100	0	0	0	0	0
4193010	S	Number of purchase orders initiated by TBS	N	275	88	275	275	275	0	0
4193011	S	Number of phones or computers processed for data/record retention	N	300	87	0	0	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
4193012	G	Number of phones or computers assigned by TBS	N	0	0	0	500	151
4193013	G	Number of separated/retired employees processed by TBS	N	0	0	0	182	18

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

Performance Indicator	Level	Footnotes
4193007	K	This project has been fully implemented and is no longer being performed/tracked by the agency.
4193008	K	This project has been fully implemented and is no longer being performed/tracked by the agency.
4193010	S	This figure can fluctuate based on budget requests and grant award approvals.
4193011	S	This project has been fully implemented and is no longer being performed/tracked by the agency.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
11023	K	Number of Video Draw Poker compliance inspections conducted	N	1,500	731	1,500	1,500	1,500	0	0
26048	S	Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued.	P	15	11	15	15	15	0	0

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

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25500	S	Number of casino gaming inspections completed	N	3,570	574	3,570	3,570	2,722	0	0
25501	K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	P	100	3	100	100	100	0	0
25502	K	Percentage of Casino Gaming inspections that resulted in a violation being issued	P	3	6.09	3	3	2	0	0

Performance Indicator	Level	Footnotes
25500	S	The variance in inspections is due to one casino currently being closed. Updated numbers reflect current practices and changes in payout management, along with the addition of Sport Wagering Inspections.
25501	K	The variance in inspections is due to one casino currently being closed.
25502	K	The percentage of inspections resulting in a violation is out of the agency's control. Updated numbers reflect current practices and changes in payout management, along with the addition of Sports Wagering inspections.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20918	K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	N	45	12	45	45	45	0	0
25503	S	Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application	N	90	9	90	90	90	0	0

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

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25504	S	Number of electronic gaming devices randomly inspected	N	1,600	494	1,600	1,600	1,600	0	0
25505	K	Percentage of electronic gaming devices inspected	P	8	3	8	8	8	0	0
25506	S	Number of slot system certifications completed	N	240	23	240	240	240	0	0

Performance Indicator	Level	Footnotes
25504	S	The number of random electronic gaming devices inspected was lower than anticipated.
25505	K	The percentage of electronic gaming devices inspected was lower than anticipated.
25506	S	The number of slot system certifications completed was lower than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26049	K	Number of Video Draw Poker Device owner warehouse inspections	N	250	62	250	250	250	0	0
26050	S	Number of new location enrollments processed	N	100	20	100	100	100	0	0
26051	S	Number of location coordinated moves processed	N	600	149	600	600	600	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
25845	G	Number of individuals arrested by the Gaming Enforcement Division	N	1,840	820	1,044	216	58

Performance Indicator	Level	Footnotes
26049	K	This is driven by industry factors and beyond the agency's control.
26050	S	This is driven by industry factors and beyond the agency's control.
26051	S	This is driven by industry factors and beyond the agency's control.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	171,885,109	128,770,011	158,632,256	29,862,245	23.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	18,280,183	36,927,131	39,211,768	2,284,637	6.19%
FEES & SELF-GENERATED	140,584,476	170,345,534	168,726,956	(1,618,578)	(0.95)%
STATUTORY DEDICATIONS	102,098,584	91,859,113	92,478,494	619,381	0.67%
FEDERAL FUNDS	10,509,651	14,072,949	13,894,158	(178,791)	(1.27)%
TOTAL MEANS OF FINANCING	**$443,358,004**	**$441,974,738**	**$472,943,632**	**$30,968,894**	**7.01%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	78,607,361	105,529,751	104,846,001	(683,750)	(0.65)%
Insurance Fraud Investigation Dedicated Fund Account	4,465,008	5,187,785	5,187,785	—	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	260,821	333,850	333,850	—	—
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—	—
Concealed Handgun Permit Dedicated Fund Account	698,839	734,963	734,963	—	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—	—
Explosives Trust Dedicated Fund Account	114,100	251,182	251,182	—	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—	—
Criminal Identification and Information Dedicated Fund Acct	6,500,000	6,500,000	6,500,000	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	10,612,388	12,482,044	11,547,216	(934,828)	(7.49)%
Insurance Verification System Dedicated Fund Account	38,534,065	38,534,065	38,534,065	—	—
Total:	**$140,584,476**	**$170,345,534**	**$168,726,956**	**$(1,618,578)**	**(0.95)%**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,097,458	3,131,600	3,131,600	—	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	61,703,853	55,007,802	55,199,953	192,151	0.35%
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,952,084	1,952,084	—	—
Sports Wagering Enforcement Fund	1,700,000	1,700,000	2,127,230	427,230	25.13%
Criminal Justice and First Responder Fund	—	3,800,000	3,800,000	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—	—
Louisiana State Police Salary Fund	20,600,000	20,600,000	20,600,000	—	—

Statutory Dedications *(continued)*

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Department of Public Safety Peace Officers Fund	109,851	249,000	249,000	—	—
State Emergency Response Fund	7,531,711	—	—	—	—
Total:	**$102,098,584**	**$91,859,113**	**$92,478,494**	**$619,381**	**0.67%**

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	173,116,865	154,101,689	181,976,785	27,875,096	18.09%
Other Compensation	5,947,184	6,044,439	10,152,057	4,107,618	67.96%
Related Benefits	116,873,123	109,966,742	99,396,538	(10,570,204)	(9.61)%
TOTAL PERSONAL SERVICES	**$295,937,172**	**$270,112,870**	**$291,525,380**	**$21,412,510**	**7.93%**
Travel	1,907,944	2,206,856	2,357,625	150,769	6.83%
Operating Services	20,006,251	40,427,062	44,986,672	4,559,610	11.28%
Supplies	16,512,595	15,494,948	19,130,033	3,635,085	23.46%
TOTAL OPERATING EXPENSES	**$38,426,791**	**$58,128,866**	**$66,474,330**	**$8,345,464**	**14.36%**
PROFESSIONAL SERVICES	**$2,212,089**	**$1,751,312**	**$2,960,687**	**$1,209,375**	**69.06%**
Other Charges	56,033,970	50,983,218	48,617,012	(2,366,206)	(4.64)%
Debt Service	—	—	—	—	—
Interagency Transfers	46,205,941	47,635,691	47,485,830	(149,861)	(0.31)%
TOTAL OTHER CHARGES	**$102,239,910**	**$98,618,909**	**$96,102,842**	**$(2,516,067)**	**(2.55)%**
Acquisitions	3,759,589	12,017,907	15,040,393	3,022,486	25.15%
Major Repairs	782,452	1,344,874	840,000	(504,874)	(37.54)%
TOTAL ACQ. & MAJOR REPAIRS	**$4,542,041**	**$13,362,781**	**$15,880,393**	**$2,517,612**	**18.84%**
TOTAL EXPENDITURES	**$443,358,004**	**$441,974,738**	**$472,943,632**	**$30,968,894**	**7.01%**

Agency Positions

Classified	1,797	1,796	1,851	55	3.06%
Unclassified	12	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,809	1,808	1,863	55	3.04%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	43	43	—	—
TOTAL POSITIONS	1,852	1,851	1,906	55	2.97%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	171,885,109	128,770,011	158,632,256	29,862,245
Interagency Transfers	18,280,183	36,927,131	39,211,768	2,284,637
Fees & Self-generated Revenues	78,607,361	105,529,751	104,846,001	(683,750)
Insurance Fraud Investigation Dedicated Fund Account	4,465,008	5,187,785	5,187,785	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	260,821	333,850	333,850	—
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—
Concealed Handgun Permit Dedicated Fund Account	698,839	734,963	734,963	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—
Explosives Trust Dedicated Fund Account	114,100	251,182	251,182	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—
Criminal Identification and Information Dedicated Fund Acct	6,500,000	6,500,000	6,500,000	—
Unified Carrier Registration Agreement Dedicated Fund Acct	10,612,388	12,482,044	11,547,216	(934,828)
Insurance Verification System Dedicated Fund Account	38,534,065	38,534,065	38,534,065	—
Tobacco Tax Health Care Fund	3,097,458	3,131,600	3,131,600	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	61,703,853	55,007,802	55,199,953	192,151
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,952,084	1,952,084	—
Sports Wagering Enforcement Fund	1,700,000	1,700,000	2,127,230	427,230
Criminal Justice and First Responder Fund	—	3,800,000	3,800,000	—
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—
Louisiana State Police Salary Fund	20,600,000	20,600,000	20,600,000	—
Department of Public Safety Peace Officers Fund	109,851	249,000	249,000	—
State Emergency Response Fund	7,531,711	—	—	—
Federal Funds	10,509,651	14,072,949	13,894,158	(178,791)
Total:	**$443,358,003**	**$441,974,738**	**$472,943,632**	**$30,968,894**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	17,964,072	17,964,072
5110010	SAL-CLASS-TO-REG	129,254,647	120,435,163	130,292,408	9,857,245
5110015	SAL-CLASS-TO-OT	41,021,365	30,883,158	30,883,158	—
5110020	SAL-CLASS-TO-TERM	1,163,852	1,282,147	1,282,147	—
5110025	SAL-UNCLASS-TO-REG	1,622,898	1,501,221	1,555,000	53,779
5110030	SAL-UNCLASS-TO-OT	29,008	—	—	—
5110035	SAL-UNCLASS-TO-TERM	25,096	—	—	—
Total Salaries:		**$173,116,865**	**$154,101,689**	**$181,976,785**	**$27,875,096**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	559,835	559,835
5120010	COMPENSATION/WAGES	5,270,399	5,727,399	9,324,542	3,597,143
5120035	STUDENT LABOR	198,581	317,040	267,680	(49,360)
5120050	EVENING INSTRUCTION	431	—	—	—
5120105	COMP-CL-NON TO-OT	467,809	—	—	—
5120110	COMP-CL-NON TO-TERM	9,965	—	—	—
Total Other Compensation:		**$5,947,184**	**$6,044,439**	**$10,152,057**	**$4,107,618**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(7,808,382)	(7,808,382)
5130010	RET CONTR-STATE EMP	14,239,855	16,169,064	13,293,280	(2,875,784)
5130015	RET CONTR-SCHOOL EMP	3,227	—	—	—
5130020	RET CONTR-TEACHERS	15,946	—	—	—
5130030	RET CONTR-OTHER	62,721,067	56,730,472	55,118,492	(1,611,980)
5130050	POSTRET BENEFITS	17,383,637	15,359,705	15,359,705	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	105,586	144,922	119,131	(25,791)
5130060	MEDICARE TAX	2,553,667	2,039,874	2,193,911	154,037
5130065	UNEMPLOYMENT BENEFIT	918	—	—	—
5130070	GRP INS CONTRIBUTION	15,970,461	14,042,132	15,949,134	1,907,002
5130085	OTH RELATED BENEFIT	14,841	—	—	—
5130090	TAXABLE FRINGE BEN	3,863,918	5,480,573	5,171,267	(309,306)
Total Related Benefits:		**$116,873,123**	**$109,966,742**	**$99,396,538**	**$(10,570,204)**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	516,759	720,962	737,550	16,588
5210015	IN-STATE TRAVEL-CONF	193,948	207,222	311,989	104,767
5210020	IN-STATE TRAV-FIELD	191,333	1,097,272	1,122,513	25,241
5210030	IN-STATE TRV-IT/TRN	58,006	181,400	185,573	4,173
5210050	OUT-OF-STATE TRV-ADM	202,873	—	—	—
5210055	OUT-OF-STTRV-CONF	543,064	—	—	—
5210060	OUT-OF-STTRV-FIELD	70,406	—	—	—
5210065	OUT-OF-STTRV-BD MEM	2,892	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	28,156	—	—	—
5210090	TRAVEL EXP REIMBURSE	(126)	—	—	—
5210105	STAFF TRAINING	37,522	—	—	—
5210110	CONFERENCE REG FEES	48,282	—	—	—
5210115	CERTIFICATION FEES	14,831	—	—	—
Total Travel:		**$1,907,944**	**$2,206,856**	**$2,357,625**	**$150,769**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	194,850	194,850
5310001	SERV-ADVERTISING	8,100	830	849	19
5310005	SERV-PRINTING	40,268	84,243	86,183	1,940
5310006	SERV-TRAVEL & MEETNG	550	—	—	—
5310007	SERV-TRANSPORTATION	12,194	—	—	—
5310009	SERV-MOVING SERVICES	2,219	—	—	—
5310010	SERV-DUES & OTHER	66,034	66,540	328,072	261,532
5310011	SERV-SUBSCRIPTIONS	63,600	—	—	—
5310012	SERV-DATA MODEL/MAP	455	30,500	31,202	702
5310013	SERV-LAB FEES	10,637	10,000	10,230	230
5310014	SERV-DRUG TESTING	9,757	—	—	—
5310015	SERV-SECURITY	1,963,451	2,016,800	2,063,186	46,386
5310016	SERV-PURCHASED	8,202	—	—	—
5310017	SERV-DOC DESTRUCTION	8,289	—	—	—
5310019	SERV-FREIGHT	41,933	—	—	—
5310021	SERV-FOOD SERV MGMT	1,890	—	—	—
5310025	SERV-LOCKSMITH	25,708	—	—	—
5310026	SERV-INVESTIGATE EXP	25,977	—	—	—
5310030	SERV-ADMIN FEES	875	—	—	—
5310031	SER-CRDT CRD TRN FEE	2,750	—	—	—
5310032	SER-CRDT CRD DIS FEE	3,097	25,000	25,576	576
5310037	SERV - TRAINING	36,369	—	—	—
5310038	SERV-POS TRANSAC FEE	179	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,916	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5310047	SERV-PRINTING	255	—	—	—
5310048	SERV-SUBSCRIPTIONS	777	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	8,290	—	—	—
5310050	SERV-DUES & OTHER	27,038	—	—	—
5310400	SERV-MISC	2,421,529	979,595	1,207,721	228,126
5320400	INS-OTHER	163	—	—	—
5330001	MAINT-BUILDINGS	259,763	515,500	527,358	11,858
5330003	MAINT-PESTCONTROL	9,162	14,000	14,323	323
5330004	MAINT-GARBAGE DISP	65,371	50,300	51,460	1,160
5330005	MAINT-WSTDISP-SHRED	1,122	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,602	—	—	—
5330007	MAINT-PROPERTY	413,229	139,255	142,458	3,203
5330008	MAINT-EQUIPMENT	458,186	593,214	606,859	13,645
5330011	MAINT-COMMUNICTN EQP	6,668	—	—	—
5330012	MAINT-JANITORIAL	53,356	57,800	59,131	1,331
5330013	MAINT-CLEANING SERV	32,228	—	—	—
5330014	MAINT-GROUNDS	143,760	180,378	184,527	4,149
5330017	MAINT-DATA SOFTWARE	—	—	12,900	12,900
5330018	MAINT-AUTO REPAIRS	2,377,113	1,928,460	1,972,818	44,358
5330019	MAINT-ATVS	21,664	—	—	—
5330025	MAINT-HOSTING SVCS	30	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,802	—	—	—
5330027	MAINT-VEHICLE TRACK	9,380	—	—	—
5340010	RENT-REAL ESTATE	1,366,672	1,410,000	1,442,430	32,430
5340015	RENT-OPER COST-BLDG	266,138	—	—	—
5340020	RENT-EQUIPMENT	172,982	146,195	149,560	3,365
5340025	RENT-AUTOMOBILES	7,723	—	—	—
5340030	RENT-DATA PROC EQUIP	15,659	5,375	5,498	123
5340045	RENT-STORAGE SPACE	8,956	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340070	RENT-OTHER	132,283	52,200	53,400	1,200
5340075	RENT-UNIFORM/CLOTHNG	12,357	25,000	25,576	576
5340076	MIPA-PRINCIPAL	5,217,062	28,358,507	31,667,165	3,308,658
5340078	RENT-DATA-LIC SOFT	895	5,350	5,473	123
5350001	UTIL-INTERNET PROVID	88,969	43,300	44,295	995
5350002	UTIL-DATA LINE/CIRCT	25,921	18,000	18,414	414
5350003	UTIL-DATA PROCESSING	347	—	—	—
5350004	UTIL-TELEPHONE SERV	1,386,802	1,071,700	1,096,351	24,651
5350005	UTIL-OTHER COMM SERV	134,441	537,375	549,736	12,361
5350006	UTIL-MAIL/DEL/POST	86,845	51,790	52,984	1,194
5350007	UTIL-POSTAGE DUE	1,080	—	—	—
5350008	UTIL-DEL UPS/FED EXP	383	—	—	—
5350009	UTIL-GAS	477,694	435,415	445,432	10,017
5350010	UTIL-ELECTRICITY	1,777,590	1,437,540	1,770,605	333,065
5350011	UTIL-WATER	105,297	135,900	139,027	3,127
5350012	UTIL-CABLE	33,327	—	—	—
5350013	UTIL-BOTTLED GAS	212	—	—	—
5350016	UTIL-SERVICES	2,486	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	13,413	—	—	—
5350018	UTIL-MAIL/DEL/POST	418	—	—	—
5350020	UTIL-MAIL/DEL/POST	100	—	—	—
5350021	UTIL-SEWER	7,231	—	—	—
5350400	UTIL-OTHER	11,585	1,000	1,023	23
Total Operating Services:		**$20,006,251**	**$40,427,062**	**$44,986,672**	**$4,559,610**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	113,500	113,500
5410001	SUP-OFFICE SUPPLIES	879,892	765,521	796,028	30,507
5410002	SUP-TELEPH & ACCESS	23,042	—	—	—
5410004	SUP-SECURITY/LAW ENF	443,664	312,200	399,381	87,181
5410005	SUP-PHARMACEUTICAL	5,885	7,625	7,800	175
5410006	SUP-COMPUTER	409,671	112,556	115,145	2,589
5410007	SUP-CLOTHING/UNIFORM	2,391,445	1,333,129	4,436,075	3,102,946
5410008	SUP-MEDICAL	91,129	7,010	7,172	162
5410009	SUP-EDUCATION & REC	57,982	7,000	7,162	162
5410010	SUP-TEXTBOOKS	20,740	—	—	—
5410011	SUP-WORKBOOKS	5,808	—	—	—
5410013	SUP-FOOD & BEVERAGE	722,511	418,398	428,022	9,624
5410015	SUP-AUTO	583,644	455,217	465,687	10,470
5410016	SUP-BLD	455,849	268,163	274,333	6,170
5410017	SUP-JANITORIAL	158,926	113,896	116,518	2,622
5410018	SUP-FARM	5,751	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	17,777	—	—	—
5410020	SUP-COMMUNICATIONS	57,059	—	—	—
5410021	SUP-ELECTRONICS/ELEC	357,222	16,500	16,880	380
5410022	SUP-FUELS/LUBRICANTS	19,627	—	—	—
5410023	SUP-PERSONAL	9,500	18,300	18,721	421
5410024	SUP-INDUSTMAN/PROC	26,392	—	—	—
5410025	SUP-LAB SUPPLIES	2,930,925	1,049,925	1,074,074	24,149
5410027	SUP-OTHER MEDICAL	10,128	3,650	3,734	84
5410028	SUP-STORAGE/PACKAGNG	15,164	—	—	—
5410029	SUP-TEXTILES	1,633	—	—	—
5410030	SUP-TOOLS	70,053	42,207	43,178	971

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	628,009	1,301,650	1,331,588	29,938
5410032	SUP-REP/MNT SUP-OTHR	396,900	56,910	58,220	1,310
5410033	SUP-VOC-TECH SCH BLD	961	—	—	—
5410034	SUP-HORTICULTURE	400	—	—	—
5410035	SUP-SOFTWARE	3,769	21,700	22,199	499
5410036	SUP-FUELTRAC	1,616,835	6,935,849	7,095,377	159,528
5410038	SUP - HERBICIDES	228	—	—	—
5410039	SUP - AMMUNITIONS	248,659	—	—	—
5410040	SUP - WEAPONS	41,166	—	—	—
5410046	SUP-AIRPLANE MTCE	4	—	—	—
5410048	SUP-FACILITIES	122,512	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,960	—	—	—
5410053	SUP-PROT APP & EQUIP	2,153	—	—	—
5410054	SUP-STORES INCREASE	1,783,211	1,020,500	1,043,972	23,472
5410057	SUP-DISPO TABLEWARE	2,059	—	—	—
5410062	SUP-FUEL-DEF FLUID	105	—	—	—
5410110	INVENTORY-TRADE-IM	(395,127)	—	—	—
5410400	SUP-OTHER	1,362,752	1,227,042	1,255,267	28,225
5410510	SUP-CONS INV TRAD-IM	925,686	—	—	—
5410512	SUP-CONS INV FUEL-IM	1,994	—	—	—
5410515	SUP-CONS INV-NON-IM	800	—	—	—
5410520	G/L-INV PRICE VAR-IM	(4,862)	—	—	—
Total Supplies:		**$16,512,595**	**$15,494,948**	**$19,130,033**	**$3,635,085**

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	13,670	13,670
5510003	PROF SERV-MGT CONSUL	19,980	—	—	—
5510004	PROF SERV-ENG/ARCHIT	250	30,800	—	(30,800)
5510005	PROF SERV-LEGAL	—	849,059	—	(849,059)
5510007	PROF SERV-MED/DEN	33,272	43,480	—	(43,480)
5510008	PROF SER-OC/PHY THER	6,610	—	—	—
5510009	PROF SERV-VETERINARY	31,822	12,000	12,276	276
5510010	PROF SRV-INVEST/RES	6,018	5,500	5,627	127
5510012	PROF SERV-EDUCATION	122,830	—	—	—
5510013	PROF SERV-IT	1,062	—	—	—
5510020	PROF SERV-BLD/CONSTR	174,874	—	—	—
5510021	PROF SERV-ENVIRONMTL	664	—	—	—
5510022	PROF SERV-FARM/FORES	24	—	—	—
5510023	PROF SERV-INDUSTCLN	23,052	—	—	—
5510025	PROF SRV-PUB SAFETY	12,905	—	—	—
5510027	PROF SERV-TRANS/STOR	32,830	—	—	—
5510028	PROF SERV-ADV/PRINT	22,028	—	—	—
5510030	PROF SERV-COMMUNICAT	31,514	—	—	—
5510037	PROF SERV-OTH-TRAVEL	364	—	—	—
5510400	PROF SERV-OTHER	1,691,989	810,473	2,929,114	2,118,641
Total Professional Services:		**$2,212,089**	**$1,751,312**	**$2,960,687**	**$1,209,375**

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,654,094	6,339,521	4,264,521	(2,075,000)
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620024	MISC-TUITION	154	—	—	—
5620056	MISC-CONTRACTUAL SRV	4,357	—	—	—
5620062	MISC-INTERESTEXP	23,800	—	—	—
5620063	MISC-OPERATNG SVCS	10,749,214	11,001,503	11,179,140	177,637
5620064	MISC-PROF SVCS	9,249,465	11,406,913	8,371,673	(3,035,240)
5620065	MISC-SUPPLIES OTHER	9,078,394	11,765,307	11,765,307	—
5620066	MISC-TRVL IN STATE	1,100,812	663,552	738,552	75,000
5620067	MISC-TR OUT OF STATE	435,768	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	11,485,988	5,726,875	8,098,272	2,371,397
5620069	MISC-INTERAGENCY OTH	610,399	16,900	16,900	—
5620076	MISC-OC-WAGES	2,194,240	—	—	—
5620101	MISC-ENG & DESIGN	8,802	—	—	—
5620103	MISC-CONSTRUCTION	2,891	—	—	—
5620104	MISC-ENV SVCS	379	—	—	—
5620106	MISC-SURVEYING	1,700	—	—	—
5620107	MISC-LAND SVCS	1,133	—	—	—
5620110	MISC-VEG PLANT	5,045	—	—	—
5620112	MISC-OTH PUB SAF FRD	114,032	125,700	125,700	—
5620128	MISC-PROMO ITEMS	41,693	—	—	—
5620129	MISC-ONLINE RES FEES	7	—	—	—
5620137	MISC-OC-PS-MEDICAL	90,246	259,180	259,180	—
5620142	MISC-OC-MAJOR REPAIR	187,790	1,508,918	1,628,918	120,000
5620160	MISC-TRVL IN STATE	38,185	—	—	—
5620161	MISC-TR OUT OF STATE	660	—	—	—
5620162	MISC-TR OUT OF STATE	46,879	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	393,608	—	—	—
5620276	MISC-OC-SUP-INV TRDE	849,160	—	—	—
5620410	INVENTRY-TRADE-IM OC	(136,546)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	7,801,623	500,000	500,000	—
Total Other Charges:		**$56,033,970**	**$50,983,218**	**$48,617,012**	**$(2,366,206)**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	384	—	—	—
5950002	IAT-SALARIES	45,609	57,900	57,900	—
5950007	IAT-PRINTING	61,059	—	—	—
5950008	IAT-POSTAGE	118,527	9,600	9,600	—
5950014	IAT-TELEPHONE	1,208,195	322,954	350,242	27,288
5950026	IAT-RENTALS	—	183,615	183,615	—
5950027	IAT-RNT-3RD PTY LEAS	96,689	2,599,752	2,599,752	—
5950033	IAT-INTER AGY TRANS	30,087	384,405	384,405	—
5950037	IAT-AUTOMOTIVE SUPP	107,719	179,275	179,275	—
5950038	IAT-OTHER OPER SERV	1,302,114	1,296,089	1,296,089	—
5950049	IAT-CIVIL SERVICE	283,206	—	—	—
5950050	IAT-ORM INSURANCE	16,581,013	14,733,800	14,733,800	—
5950051	IAT-OSUP	102,155	—	—	—
5950053	IAT-STATE TREASURER	42,233	—	—	—
5950058	IAT-TECH SVCS	26,174,970	27,868,301	27,691,152	(177,149)
5950059	IAT-ST PROCUREMENT	51,981	—	—	—
Total Interagency Transfers:		**$46,205,941**	**$47,635,691**	**$47,485,830**	**$(149,861)**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	293,925	293,925
5710024	CAP ACQ-OFF/EQUP-MA	—	—	54,800	54,800
5710221	ACQ-COMP HARDWARE	(47,898)	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,344	—	4,050,374	4,050,374
5710226	ACQ-CONSTR/OTHER EQ	3,160,229	1,697,527	1,881,500	183,973
5710227	ACQ-MEDICAL EQUIP	4,148	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	60,566	—	6,242,211	6,242,211
5710230	ACQ-ED/REC EQUIP	29,720	—	—	—
5710233	ACQ-LIBRARY	18,603	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	680,333	14,708	(665,625)
5710236	ACQ-OTHER	6,194,554	9,540,047	2,102,875	(7,437,172)
5710237	ACQ-ART ADMIN	218,592	—	—	—
5710250	ACQ-AUTOMOBILES	(5,880,268)	100,000	400,000	300,000
Total Acquisitions:		**$3,759,589**	**$12,017,907**	**$15,040,393**	**$3,022,486**

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	773,105	1,344,874	840,000	(504,874)
5810003	MAJ REP-BLDG	9,347	—	—	—
Total Major Repairs:		**$782,452**	**$1,344,874**	**$840,000**	**$(504,874)**
Total Agency Expenditures:		**$443,358,004**	**$441,974,738**	**$472,943,632**	**$30,968,894**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	58,177,259	29,037,556	56,584,702	27,547,146	94.87%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,774,567	9,979,084	16,117,295	6,138,211	61.51%
FEES & SELF-GENERATED	72,257,186	91,953,508	94,315,439	2,361,931	2.57%
STATUTORY DEDICATIONS	53,046,234	39,541,787	40,713,888	1,172,101	2.96%
FEDERAL FUNDS	7,369,846	6,274,433	6,149,810	(124,623)	(1.99)%
TOTAL MEANS OF FINANCING	**$197,625,091**	**$176,786,368**	**$213,881,134**	**$37,094,766**	**20.98%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	35,617,624	53,175,712	56,472,471	3,296,759	6.20%
Insurance Fraud Investigation Dedicated Fund Account	416,921	—	—	—	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	260,821	333,850	333,850	—	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—	—
Explosives Trust Dedicated Fund Account	114,100	251,182	251,182	—	—
Criminal Identification and Information Dedicated Fund Acct	661	—	—	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	9,455,117	12,482,044	11,547,216	(934,828)	(7.49)%
Insurance Verification System Dedicated Fund Account	26,065,873	25,384,651	25,384,651	—	—
Total:	**$72,257,186**	**$91,953,508**	**$94,315,439**	**$2,361,931**	**2.57%**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	—	389,939	389,939	—	—
Video Draw Poker Device Fund	122,195	—	—	—	—
Riverboat Gaming Enforcement Fund	39,201,241	36,240,362	36,240,362	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	360	—	—	—	—
Criminal Justice and First Responder Fund	—	1,800,000	1,800,000	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—	—
Louisiana State Police Salary Fund	6,087,384	990,033	1,913,134	923,101	93.24%
Department of Public Safety Peace Officers Fund	—	—	249,000	249,000	—
State Emergency Response Fund	7,528,600	—	—	—	—
Total:	**$53,046,234**	**$39,541,787**	**$40,713,888**	**$1,172,101**	**2.96%**

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	104,469,035	85,433,039	107,925,781	22,492,742	26.33%
Other Compensation	2,833,400	3,330,106	3,422,553	92,447	2.78%
Related Benefits	65,387,708	53,660,923	52,110,719	(1,550,204)	(2.89)%
TOTAL PERSONAL SERVICES	**$172,690,143**	**$142,424,068**	**$163,459,053**	**$21,034,985**	**14.77%**
Travel	651,436	842,720	1,166,718	323,998	38.45%
Operating Services	6,093,236	7,646,749	14,817,250	7,170,501	93.77%
Supplies	2,574,469	2,746,930	3,465,804	718,874	26.17%
TOTAL OPERATING EXPENSES	**$9,319,141**	**$11,236,399**	**$19,449,772**	**$8,213,373**	**73.10%**
PROFESSIONAL SERVICES	**$221,775**	**$259,730**	**$284,034**	**$24,304**	**9.36%**
Other Charges	10,615,055	11,106,476	11,685,440	578,964	5.21%
Debt Service	—	—	—	—	—
Interagency Transfers	4,681,653	9,474,948	10,821,335	1,346,387	14.21%
TOTAL OTHER CHARGES	**$15,296,708**	**$20,581,424**	**$22,506,775**	**$1,925,351**	**9.35%**
Acquisitions	(685,128)	1,427,913	8,181,500	6,753,587	472.97%
Major Repairs	782,452	856,834	—	(856,834)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$97,324**	**$2,284,747**	**$8,181,500**	**$5,896,753**	**258.09%**
TOTAL EXPENDITURES	**$197,625,091**	**$176,786,368**	**$213,881,134**	**$37,094,766**	**20.98%**

Program Positions

Classified	979	979	1,054	75	7.66%
Unclassified	3	3	4	1	33.33%
TOTAL AUTHORIZED T.O. POSITIONS	982	982	1,058	76	7.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	17	17	—	—
TOTAL POSITIONS	999	999	1,075	76	7.61%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	58,177,259	29,037,556	56,584,702	27,547,146
Interagency Transfers	6,774,567	9,979,084	16,117,295	6,138,211
Fees & Self-generated Revenues	35,617,624	53,175,712	56,472,471	3,296,759
Insurance Fraud Investigation Dedicated Fund Account	416,921	—	—	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	260,821	333,850	333,850	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—
Explosives Trust Dedicated Fund Account	114,100	251,182	251,182	—
Criminal Identification and Information Dedicated Fund Acct	661	—	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	9,455,117	12,482,044	11,547,216	(934,828)
Insurance Verification System Dedicated Fund Account	26,065,873	25,384,651	25,384,651	—
Tobacco Tax Health Care Fund	—	389,939	389,939	—
Video Draw Poker Device Fund	122,195	—	—	—
Riverboat Gaming Enforcement Fund	39,201,241	36,240,362	36,240,362	—
Pari-mutuel Live Racing Facility Gaming Control Fund	360	—	—	—
Criminal Justice and First Responder Fund	—	1,800,000	1,800,000	—
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—
Louisiana State Police Salary Fund	6,087,384	990,033	1,913,134	923,101
Department of Public Safety Peace Officers Fund	—	—	249,000	249,000
State Emergency Response Fund	7,528,600	—	—	—
Federal Funds	7,369,846	6,274,433	6,149,810	(124,623)
Total:	**$197,625,091**	**$176,786,368**	**$213,881,134**	**$37,094,766**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	22,492,742	22,492,742
5110010	SAL-CLASS-TO-REG	75,069,088	62,188,220	62,188,220	—
5110015	SAL-CLASS-TO-OT	28,637,537	22,288,572	22,288,572	—

Salaries *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110020	SAL-CLASS-TO-TERM	469,227	596,247	596,247	—
5110025	SAL-UNCLASS-TO-REG	277,938	360,000	360,000	—
5110030	SAL-UNCLASS-TO-OT	15,246	—	—	—
Total Salaries:		**$104,469,035**	**$85,433,039**	**$107,925,781**	**$22,492,742**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	92,447	92,447
5120010	COMPENSATION/WAGES	2,709,425	3,286,426	3,286,426	—
5120035	STUDENT LABOR	10,238	43,680	43,680	—
5120105	COMP-CL-NON TO-OT	113,269	—	—	—
5120110	COMP-CL-NON TO-TERM	469	—	—	—
Total Other Compensation:		**$2,833,400**	**$3,330,106**	**$3,422,553**	**$92,447**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(1,550,204)	(1,550,204)
5130010	RET CONTR-STATE EMP	5,474,134	2,262,069	2,262,069	—
5130015	RET CONTR-SCHOOL EMP	249	—	—	—
5130020	RET CONTR-TEACHERS	15,946	—	—	—
5130030	RET CONTR-OTHER	43,313,096	36,034,972	36,034,972	—
5130050	POSTRET BENEFITS	3,901,224	2,900,000	2,900,000	—
5130055	FICA TAX (OASDI)	20,983	21,779	21,779	—
5130060	MEDICARE TAX	1,453,028	1,091,490	1,091,490	—
5130065	UNEMPLOYMENT BENEFIT	918	—	—	—
5130070	GRP INS CONTRIBUTION	8,811,456	6,988,495	6,988,495	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	7,899	—	—	—
5130090	TAXABLE FRINGE BEN	2,388,774	4,362,118	4,362,118	—
Total Related Benefits:		**$65,387,708**	**$53,660,923**	**$52,110,719**	**$(1,550,204)**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	304,610	304,610
5210010	IN-STATE TRAVEL-ADM	404,628	405,820	415,156	9,336
5210015	IN-STATE TRAVEL-CONF	28,336	15,500	15,858	358
5210020	IN-STATE TRAV-FIELD	91,199	421,400	431,094	9,694
5210030	IN-STATE TRV-IT/TRN	15,345	—	—	—
5210050	OUT-OF-STATE TRV-ADM	16,730	—	—	—
5210055	OUT-OF-STTRV-CONF	32,726	—	—	—
5210060	OUT-OF-STTRV-FIELD	35,213	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	4,846	—	—	—
5210105	STAFF TRAINING	11,173	—	—	—
5210110	CONFERENCE REG FEES	7,934	—	—	—
5210115	CERTIFICATION FEES	3,306	—	—	—
Total Travel:		**$651,436**	**$842,720**	**$1,166,718**	**$323,998**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	6,994,607	6,994,607
5310001	SERV-ADVERTISING	367	—	—	—
5310005	SERV-PRINTING	6,959	13,000	13,300	300
5310007	SERV-TRANSPORTATION	4,500	—	—	—
5310009	SERV-MOVING SERVICES	2,219	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	10,153	—	—	—
5310011	SERV-SUBSCRIPTIONS	18,159	—	—	—
5310012	SERV-DATA MODEL/MAP	—	30,500	31,202	702
5310013	SERV-LAB FEES	—	10,000	10,230	230
5310014	SERV-DRUG TESTING	2,871	—	—	—
5310015	SERV-SECURITY	5,779	1,000	1,023	23
5310016	SERV-PURCHASED	2,881	—	—	—
5310019	SERV-FREIGHT	5,316	—	—	—
5310021	SERV-FOOD SERV MGMT	109	—	—	—
5310025	SERV-LOCKSMITH	11,614	—	—	—
5310026	SERV-INVESTIGATE EXP	775	—	—	—
5310030	SERV-ADMIN FEES	75	—	—	—
5310031	SER-CRDT CRD TRN FEE	(896)	—	—	—
5310032	SER-CRDT CRD DIS FEE	962	25,000	25,576	576
5310037	SERV - TRAINING	23,622	—	—	—
5310047	SERV-PRINTING	255	—	—	—
5310049	SERV-DUES & OTHER	115	—	—	—
5310050	SERV-DUES & OTHER	1,197	—	—	—
5310400	SERV-MISC	705,350	340,670	348,506	7,836
5330001	MAINT-BUILDINGS	128,808	300,000	306,901	6,901
5330003	MAINT-PESTCONTROL	8,429	12,500	12,788	288
5330004	MAINT-GARBAGE DISP	31,304	15,900	16,268	368
5330006	MAINT-HAZ WASTE DISP	1,602	—	—	—
5330007	MAINT-PROPERTY	119,441	125,165	128,045	2,880
5330008	MAINT-EQUIPMENT	109,022	111,973	114,549	2,576
5330011	MAINT-COMMUNICTN EQP	4,497	—	—	—
5330012	MAINT-JANITORIAL	32,984	37,100	37,954	854

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	23,637	—	—	—
5330014	MAINT-GROUNDS	96,664	161,628	165,346	3,718
5330018	MAINT-AUTO REPAIRS	1,064,785	528,372	540,526	12,154
5330019	MAINT-ATVS	20,275	—	—	—
5330025	MAINT-HOSTING SVCS	30	—	—	—
5330026	MAINT-SOFTWRE MTCE	158	—	—	—
5330027	MAINT-VEHICLE TRACK	4,896	—	—	—
5340020	RENT-EQUIPMENT	70,851	43,000	43,990	990
5340025	RENT-AUTOMOBILES	2,177	—	—	—
5340045	RENT-STORAGE SPACE	8,100	—	—	—
5340070	RENT-OTHER	96,716	20,000	20,460	460
5340075	RENT-UNIFORM/CLOTHNG	10,511	25,000	25,576	576
5340076	MIPA-PRINCIPAL	2,000,000	4,996,541	5,111,462	114,921
5340078	RENT-DATA-LIC SOFT	895	—	—	—
5350001	UTIL-INTERNET PROVID	21,969	14,400	14,732	332
5350002	UTIL-DATA LINE/CIRCT	191	18,000	18,414	414
5350004	UTIL-TELEPHONE SERV	963,285	400,000	409,201	9,201
5350005	UTIL-OTHER COMM SERV	10,689	20,000	20,461	461
5350006	UTIL-MAIL/DEL/POST	30,783	20,000	20,461	461
5350008	UTIL-DEL UPS/FED EXP	78	—	—	—
5350009	UTIL-GAS	59,679	45,000	46,036	1,036
5350010	UTIL-ELECTRICITY	322,050	310,000	317,130	7,130
5350011	UTIL-WATER	18,336	21,000	21,483	483
5350012	UTIL-CABLE	18,111	—	—	—
5350016	UTIL-SERVICES	1,423	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350021	UTIL-SEWER	7,231	—	—	—
5350400	UTIL-OTHER	1,249	1,000	1,023	23
Total Operating Services:		**$6,093,236**	**$7,646,749**	**$14,817,250**	**$7,170,501**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	655,688	655,688
5410001	SUP-OFFICE SUPPLIES	303,098	152,583	156,093	3,510
5410002	SUP-TELEPH & ACCESS	15,426	—	—	—
5410004	SUP-SECURITY/LAW ENF	139,787	—	—	—
5410005	SUP-PHARMACEUTICAL	203	—	—	—
5410006	SUP-COMPUTER	141,364	32,126	32,866	740
5410007	SUP-CLOTHING/UNIFORM	298,261	234,161	239,547	5,386
5410008	SUP-MEDICAL	17,493	—	—	—
5410009	SUP-EDUCATION & REC	17,289	—	—	—
5410010	SUP-TEXTBOOKS	1,271	—	—	—
5410013	SUP-FOOD & BEVERAGE	176,030	35,998	36,826	828
5410015	SUP-AUTO	269,538	455,217	465,687	10,470
5410016	SUP-BLD	89,543	137,794	140,964	3,170
5410017	SUP-JANITORIAL	43,848	32,696	33,450	754
5410018	SUP-FARM	163	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	296	—	—	—
5410020	SUP-COMMUNICATIONS	6,715	—	—	—
5410021	SUP-ELECTRONICS/ELEC	132,031	16,500	16,880	380
5410022	SUP-FUELS/LUBRICANTS	4,599	—	—	—
5410023	SUP-PERSONAL	5,345	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	—	15,000	15,345	345
5410027	SUP-OTHER MEDICAL	6,749	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,700	—	—	—
5410030	SUP-TOOLS	31,271	42,207	43,178	971
5410031	SUP-REP/MNT SUP-AUTO	331,948	290,000	296,670	6,670
5410032	SUP-REP/MNT SUP-OTHR	30,148	—	—	—
5410033	SUP-VOC-TECH SCH BLD	899	—	—	—
5410035	SUP-SOFTWARE	6,902	—	—	—
5410036	SUP-FUELTRAC	220,368	1,091,523	1,116,628	25,105
5410040	SUP - WEAPONS	13,262	—	—	—
5410048	SUP-FACILITIES	4,404	—	—	—
5410053	SUP-PROT APP & EQUIP	1,690	—	—	—
5410054	SUP-STORES INCREASE	34,205	—	—	—
5410057	SUP-DISPO TABLEWARE	1,719	—	—	—
5410062	SUP-FUEL-DEF FLUID	10	—	—	—
5410400	SUP-OTHER	82,231	211,125	215,982	4,857
5410510	SUP-CONS INV TRAD-IM	142,292	—	—	—
5410512	SUP-CONS INV FUEL-IM	1,994	—	—	—
5410515	SUP-CONS INV-NON-IM	800	—	—	—
5410520	G/L-INV PRICE VAR-IM	(423)	—	—	—
Total Supplies:		**$2,574,469**	**$2,746,930**	**$3,465,804**	**$718,874**

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	18,330	18,330
5510007	PROF SERV-MED/DEN	700	—	—	—
5510009	PROF SERV-VETERINARY	8,552	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	55	—	—	—
5510020	PROF SERV-BLD/CONSTR	53,438	—	—	—
5510021	PROF SERV-ENVIRONMTL	489	—	—	—
5510023	PROF SERV-INDUSTCLN	11,750	—	—	—
5510025	PROF SRV-PUB SAFETY	9,556	—	—	—
5510027	PROF SERV-TRANS/STOR	15,861	—	—	—
5510030	PROF SERV-COMMUNICAT	4,539	—	—	—
5510037	PROF SERV-OTH-TRAVEL	364	—	—	—
5510400	PROF SERV-OTHER	116,469	259,730	265,704	5,974
Total Professional Services:		**$221,775**	**$259,730**	**$284,034**	**$24,304**

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	703,587	703,587
5610002	LOC AID-LOCAL GOVT	61,942	500,000	500,000	—
5620024	MISC-TUITION	154	—	—	—
5620056	MISC-CONTRACTUAL SRV	3,695	—	—	—
5620062	MISC-INTERESTEXP	23,800	—	—	—
5620063	MISC-OPERATNG SVCS	2,496,430	3,293,871	3,293,871	—
5620064	MISC-PROF SVCS	925,198	4,822,296	4,697,673	(124,623)
5620065	MISC-SUPPLIES OTHER	2,064,515	1,852,809	1,852,809	—
5620066	MISC-TRVL IN STATE	703,429	387,500	387,500	—
5620067	MISC-TR OUT OF STATE	174,552	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	507,517	—	—	—
5620069	MISC-INTERAGENCY OTH	530	—	—	—
5620076	MISC-OC-WAGES	656,000	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620104	MISC-ENV SVCS	379	—	—	—
5620106	MISC-SURVEYING	1,700	—	—	—
5620107	MISC-LAND SVCS	1,133	—	—	—
5620112	MISC-OTH PUB SAF FRD	4,274	—	—	—
5620128	MISC-PROMO ITEMS	16,772	—	—	—
5620137	MISC-OC-PS-MEDICAL	77,480	250,000	250,000	—
5620160	MISC-TRVL IN STATE	15,814	—	—	—
5620162	MISC-TR OUT OF STATE	9,305	—	—	—
5620276	MISC-OC-SUP-INV TRDE	608,991	—	—	—
5620410	INVENTRY-TRADE-IM OC	(142,226)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	2,403,672	—	—	—
Total Other Charges:		**$10,615,055**	**$11,106,476**	**$11,685,440**	**$578,964**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	2,301,215	2,301,215
5950001	IAT-COMMODITY/SERV	160	—	—	—
5950008	IAT-POSTAGE	47,278	—	—	—
5950014	IAT-TELEPHONE	355,548	232,404	232,404	—
5950027	IAT-RNT-3RD PTY LEAS	—	2,599,752	2,599,752	—
5950033	IAT-INTER AGY TRANS	2,353	353,742	353,742	—
5950058	IAT-TECH SVCS	4,276,315	6,289,050	5,334,222	(954,828)
Total Interagency Transfers:		**$4,681,653**	**$9,474,948**	**$10,821,335**	**$1,346,387**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	8,000,000	8,000,000
5710221	ACQ-COMP HARDWARE	16,390	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	647,580	181,500	(466,080)
5710229	ACQ-SEC/LAW ENFOR EQ	9,777	—	—	—
5710233	ACQ-LIBRARY	18,603	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	680,333	—	(680,333)
5710236	ACQ-OTHER	694,554	—	—	—
5710237	ACQ-ART ADMIN	44,619	—	—	—
5710250	ACQ-AUTOMOBILES	(1,469,071)	100,000	—	(100,000)
Total Acquisitions:		**$(685,128)**	**$1,427,913**	**$8,181,500**	**$6,753,587**

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	773,105	856,834	—	(856,834)
5810003	MAJ REP-BLDG	9,347	—	—	—
Total Major Repairs:		**$782,452**	**$856,834**	—	**$(856,834)**
Total Expenditures for Program 4191		**$197,625,091**	**$176,786,368**	**$213,881,134**	**$37,094,766**

4192 - Criminal Investigation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,236,282	4,361,392	5,712,936	1,351,544	30.99%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	775,763	728,701	728,701	—	—
FEES & SELF-GENERATED	15,891,511	15,319,048	15,319,048	—	—
STATUTORY DEDICATIONS	10,369,254	15,916,520	15,916,520	—	—
FEDERAL FUNDS	766,828	1,456,157	1,456,157	—	—
TOTAL MEANS OF FINANCING	**$36,039,638**	**$37,781,818**	**$39,133,362**	**$1,351,544**	**3.58%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,064,678	4,124,424	4,124,424	—	—
Insurance Fraud Investigation Dedicated Fund Account	3,873,417	4,807,802	4,807,802	—	—
Insurance Verification System Dedicated Fund Account	7,953,416	6,386,822	6,386,822	—	—
Total:	**$15,891,511**	**$15,319,048**	**$15,319,048**	**—**	**—**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	312,292	—	—	—	—
Riverboat Gaming Enforcement Fund	2,702,510	1,402,636	1,402,636	—	—
Louisiana State Police Salary Fund	7,351,342	14,513,884	14,513,884	—	—
State Emergency Response Fund	3,111	—	—	—	—
Total:	**$10,369,254**	**$15,916,520**	**$15,916,520**	**—**	**—**

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	18,345,717	19,127,606	21,505,247	2,377,641	12.43%
Other Compensation	837,060	841,685	1,580,751	739,066	87.81%
Related Benefits	13,451,406	13,865,380	11,317,195	(2,548,185)	(18.38)%
TOTAL PERSONAL SERVICES	**$32,634,183**	**$33,834,671**	**$34,403,193**	**$568,522**	**1.68%**
Travel	426,708	665,300	680,605	15,305	2.30%
Operating Services	1,004,124	1,104,671	1,394,885	290,214	26.27%
Supplies	396,290	380,388	393,939	13,551	3.56%
TOTAL OPERATING EXPENSES	**$1,827,121**	**$2,150,359**	**$2,469,429**	**$319,070**	**14.84%**
PROFESSIONAL SERVICES	**$21,975**	**$22,000**	**$22,507**	**$507**	**2.30%**
Other Charges	616,517	837,606	837,606	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	937,103	937,182	1,367,027	429,845	45.87%
TOTAL OTHER CHARGES	**$1,553,620**	**$1,774,788**	**$2,204,633**	**$429,845**	**24.22%**
Acquisitions	2,739	—	33,600	33,600	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,739**	**—**	**$33,600**	**$33,600**	**—**
TOTAL EXPENDITURES	**$36,039,638**	**$37,781,818**	**$39,133,362**	**$1,351,544**	**3.58%**

Program Positions

Classified	201	200	216	16	8.00%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	201	200	216	16	8.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	202	201	217	16	7.96%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	8,236,282	4,361,392	5,712,936	1,351,544
Interagency Transfers	775,763	728,701	728,701	—
Fees & Self-generated Revenues	4,064,678	4,124,424	4,124,424	—
Insurance Fraud Investigation Dedicated Fund Account	3,873,417	4,807,802	4,807,802	—
Insurance Verification System Dedicated Fund Account	7,953,416	6,386,822	6,386,822	—
Video Draw Poker Device Fund	312,292	—	—	—
Riverboat Gaming Enforcement Fund	2,702,510	1,402,636	1,402,636	—
Louisiana State Police Salary Fund	7,351,342	14,513,884	14,513,884	—
State Emergency Response Fund	3,111	—	—	—
Federal Funds	766,828	1,456,157	1,456,157	—
Total:	**$36,039,639**	**$37,781,818**	**$39,133,362**	**$1,351,544**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,017,817	1,017,817
5110010	SAL-CLASS-TO-REG	14,882,415	16,539,193	17,899,017	1,359,824
5110015	SAL-CLASS-TO-OT	3,178,806	2,351,413	2,351,413	—
5110020	SAL-CLASS-TO-TERM	284,496	237,000	237,000	—
Total Salaries:		**$18,345,717**	**$19,127,606**	**$21,505,247**	**$2,377,641**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	739,066	739,066
5120010	COMPENSATION/WAGES	705,993	802,805	802,805	—
5120035	STUDENT LABOR	25,041	38,880	38,880	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	104,325	—	—	—
5120110	COMP-CL-NON TO-TERM	1,700	—	—	—
Total Other Compensation:		**$837,060**	**$841,685**	**$1,580,751**	**$739,066**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(3,231,045)	(3,231,045)
5130010	RET CONTR-STATE EMP	2,484,532	2,624,400	3,075,862	451,462
5130030	RET CONTR-OTHER	8,096,812	8,217,815	8,217,815	—
5130050	POSTRET BENEFITS	6,398	516,130	516,130	—
5130055	FICA TAX (OASDI)	7,049	7,687	7,687	—
5130060	MEDICARE TAX	292,652	260,000	279,718	19,718
5130070	GRP INS CONTRIBUTION	1,961,107	1,835,799	2,047,479	211,680
5130085	OTH RELATED BENEFIT	6,888	—	—	—
5130090	TAXABLE FRINGE BEN	595,968	403,549	403,549	—
Total Related Benefits:		**$13,451,406**	**$13,865,380**	**$11,317,195**	**$(2,548,185)**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	35,416	100,000	102,301	2,301
5210015	IN-STATE TRAVEL-CONF	82,837	41,800	42,762	962
5210020	IN-STATE TRAV-FIELD	17,258	523,500	535,542	12,042
5210030	IN-STATE TRV-IT/TRN	21,653	—	—	—
5210050	OUT-OF-STATE TRV-ADM	28,303	—	—	—
5210055	OUT-OF-STTRV-CONF	192,636	—	—	—
5210060	OUT-OF-STTRV-FIELD	12,882	—	—	—
5210065	OUT-OF-STTRV-BD MEM	637	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	11,745	—	—	—
5210105	STAFF TRAINING	3,315	—	—	—
5210110	CONFERENCE REG FEES	18,021	—	—	—
5210115	CERTIFICATION FEES	2,005	—	—	—
Total Travel:		**$426,708**	**$665,300**	**$680,605**	**$15,305**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	11,843	22,000	22,506	506
5310007	SERV-TRANSPORTATION	1,485	—	—	—
5310010	SERV-DUES & OTHER	5,871	3,100	263,172	260,072
5310011	SERV-SUBSCRIPTIONS	18,386	—	—	—
5310012	SERV-DATA MODEL/MAP	455	—	—	—
5310014	SERV-DRUG TESTING	2,762	—	—	—
5310015	SERV-SECURITY	6,086	7,000	7,161	161
5310016	SERV-PURCHASED	210	—	—	—
5310021	SERV-FOOD SERV MGMT	167	—	—	—
5310025	SERV-LOCKSMITH	32	—	—	—
5310026	SERV-INVESTIGATE EXP	22,439	—	—	—
5310030	SERV-ADMIN FEES	700	—	—	—
5310031	SER-CRDT CRD TRN FEE	27	—	—	—
5310032	SER-CRDT CRD DIS FEE	281	—	—	—
5310037	SERV - TRAINING	2,636	—	—	—
5310048	SERV-SUBSCRIPTIONS	777	—	—	—
5310049	SERV-DUES & OTHER	300	—	—	—
5310050	SERV-DUES & OTHER	1,390	—	—	—
5310400	SERV-MISC	5,440	386,671	395,565	8,894

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	9,924	9,000	9,207	207
5330003	MAINT-PESTCONTROL	330	600	614	14
5330004	MAINT-GARBAGE DISP	1,910	1,200	1,228	28
5330005	MAINT-WSTDISP-SHRED	187	—	—	—
5330007	MAINT-PROPERTY	12,564	—	—	—
5330008	MAINT-EQUIPMENT	17,388	13,000	13,299	299
5330012	MAINT-JANITORIAL	16,521	17,500	17,903	403
5330013	MAINT-CLEANING SERV	4,844	—	—	—
5330014	MAINT-GROUNDS	24,356	17,000	17,391	391
5330017	MAINT-DATA SOFTWARE	—	—	4,800	4,800
5330018	MAINT-AUTO REPAIRS	22,028	23,000	23,530	530
5330026	MAINT-SOFTWRE MTCE	4,643	—	—	—
5330027	MAINT-VEHICLE TRACK	2,516	—	—	—
5340010	RENT-REAL ESTATE	316,980	400,000	409,200	9,200
5340015	RENT-OPER COST-BLDG	78,016	—	—	—
5340020	RENT-EQUIPMENT	24,136	30,000	30,691	691
5340025	RENT-AUTOMOBILES	(78)	—	—	—
5340070	RENT-OTHER	4,247	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	693	—	—	—
5350001	UTIL-INTERNET PROVID	64,632	25,500	26,086	586
5350002	UTIL-DATA LINE/CIRCT	5,164	—	—	—
5350004	UTIL-TELEPHONE SERV	171,589	40,000	40,921	921
5350005	UTIL-OTHER COMM SERV	10,600	2,000	2,046	46
5350006	UTIL-MAIL/DEL/POST	937	3,900	3,991	91
5350007	UTIL-POSTAGE DUE	67	—	—	—
5350008	UTIL-DEL UPS/FED EXP	12	—	—	—
5350009	UTIL-GAS	8,363	3,200	3,274	74

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	111,680	100,000	102,300	2,300
5350011	UTIL-WATER	68	—	—	—
5350012	UTIL-CABLE	8,516	—	—	—
Total Operating Services:		**$1,004,124**	**$1,104,671**	**$1,394,885**	**$290,214**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	50,637	82,488	89,185	6,697
5410002	SUP-TELEPH & ACCESS	252	—	—	—
5410004	SUP-SECURITY/LAW ENF	50,406	12,200	12,481	281
5410006	SUP-COMPUTER	30,813	21,300	21,790	490
5410007	SUP-CLOTHING/UNIFORM	62,092	7,500	7,672	172
5410008	SUP-MEDICAL	1,287	—	—	—
5410009	SUP-EDUCATION & REC	15	—	—	—
5410010	SUP-TEXTBOOKS	249	—	—	—
5410011	SUP-WORKBOOKS	355	—	—	—
5410013	SUP-FOOD & BEVERAGE	20,331	7,000	7,161	161
5410015	SUP-AUTO	20,753	—	—	—
5410016	SUP-BLD	5,542	—	—	—
5410017	SUP-JANITORIAL	10,306	—	—	—
5410020	SUP-COMMUNICATIONS	3,720	—	—	—
5410021	SUP-ELECTRONICS/ELEC	7,386	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,598	—	—	—
5410023	SUP-PERSONAL	889	—	—	—
5410024	SUP-INDUSTMAN/PROC	224	—	—	—
5410027	SUP-OTHER MEDICAL	11	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410028	SUP-STORAGE/PACKAGNG	1,880	—	—	—
5410030	SUP-TOOLS	4,851	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	18,549	6,500	6,650	150
5410032	SUP-REP/MNT SUP-OTHR	6,043	—	—	—
5410035	SUP-SOFTWARE	556	17,500	17,903	403
5410036	SUP-FUELTRAC	22,013	135,700	138,822	3,122
5410040	SUP - WEAPONS	6,145	—	—	—
5410048	SUP-FACILITIES	354	—	—	—
5410400	SUP-OTHER	51,517	90,200	92,275	2,075
5410510	SUP-CONS INV TRAD-IM	17,516	—	—	—
Total Supplies:		**$396,290**	**$380,388**	**$393,939**	**$13,551**

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	250	—	—	—
5510009	PROF SERV-VETERINARY	17,922	12,000	12,276	276
5510010	PROF SRV-INVEST/RES	2,154	5,500	5,627	127
5510023	PROF SERV-INDUSTCLN	275	—	—	—
5510025	PROF SRV-PUB SAFETY	700	—	—	—
5510400	PROF SERV-OTHER	674	4,500	4,604	104
Total Professional Services:		**$21,975**	**$22,000**	**$22,507**	**$507**

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	662	—	—	—
5620063	MISC-OPERATNG SVCS	77,219	450,000	450,000	—
5620064	MISC-PROF SVCS	129,005	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	104,330	230,506	230,506	—
5620066	MISC-TRVL IN STATE	324	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	8,358	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(148,653)	—	—	—
5620069	MISC-INTERAGENCY OTH	—	16,900	16,900	—
5620110	MISC-VEG PLANT	115	—	—	—
5620112	MISC-OTH PUB SAF FRD	109,758	125,700	125,700	—
5620128	MISC-PROMO ITEMS	5,436	—	—	—
5620129	MISC-ONLINE RES FEES	7	—	—	—
5620137	MISC-OC-PS-MEDICAL	101	—	—	—
5620142	MISC-OC-MAJOR REPAIR	2,438	—	—	—
5620160	MISC-TRVL IN STATE	11,549	—	—	—
5620161	MISC-TR OUT OF STATE	660	—	—	—
5620162	MISC-TR OUT OF STATE	13,746	—	—	—
5620276	MISC-OC-SUP-INV TRDE	39,354	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	262,108	—	—	—
Total Other Charges:		**$616,517**	**$837,606**	**$837,606**	**—**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	24,690	—	17,208	17,208
5950033	IAT-INTER AGY TRANS	634	—	—	—
5950058	IAT-TECH SVCS	911,779	937,182	1,349,819	412,637
Total Interagency Transfers:		**$937,103**	**$937,182**	**$1,367,027**	**$429,845**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	27,600	27,600
5710221	ACQ-COMP HARDWARE	2,851	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	—	6,000	6,000
5710250	ACQ-AUTOMOBILES	(112)	—	—	—
Total Acquisitions:		**$2,739**	**—**	**$33,600**	**$33,600**
Total Expenditures for Program 4192		**$36,039,638**	**$37,781,818**	**$39,133,362**	**$1,351,544**

4193 - Operational Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	97,218,891	93,401,063	94,254,861	853,798	0.91%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,724,417	26,219,346	22,365,772	(3,853,574)	(14.70)%
FEES & SELF-GENERATED	46,651,975	52,918,943	48,938,434	(3,980,509)	(7.52)%
STATUTORY DEDICATIONS	20,117,202	14,207,788	13,035,687	(1,172,101)	(8.25)%
FEDERAL FUNDS	2,372,977	6,342,359	6,288,191	(54,168)	(0.85)%
TOTAL MEANS OF FINANCING	**$177,085,463**	**$193,089,499**	**$184,882,945**	**$(8,206,554)**	**(4.25)%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	35,984,656	41,427,895	37,447,386	(3,980,509)	(9.61)%
Insurance Fraud Investigation Dedicated Fund Account	174,670	379,983	379,983	—	—
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—	—
Concealed Handgun Permit Dedicated Fund Account	698,839	734,963	734,963	—	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—	—
Criminal Identification and Information Dedicated Fund Acct	6,499,339	6,500,000	6,500,000	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	1,157,271	—	—	—	—
Insurance Verification System Dedicated Fund Account	1,671,374	3,410,277	3,410,277	—	—
Total:	**$46,651,975**	**$52,918,943**	**$48,938,434**	**$(3,980,509)**	**(7.52)%**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,097,458	2,741,661	2,741,661	—	—
Video Draw Poker Device Fund	1,270	—	—	—	—
Riverboat Gaming Enforcement Fund	9,757,702	4,657,904	4,657,904	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	199,437	620,277	620,277	—	—
Criminal Justice and First Responder Fund	—	2,000,000	2,000,000	—	—
Louisiana State Police Salary Fund	6,951,484	3,938,946	3,015,845	(923,101)	(23.44)%
Department of Public Safety Peace Officers Fund	109,851	249,000	—	(249,000)	(100.00)%
Total:	**$20,117,202**	**$14,207,788**	**$13,035,687**	**$(1,172,101)**	**(8.25)%**

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	34,248,354	32,992,008	34,284,495	1,292,487	3.92%
Other Compensation	1,880,496	1,468,798	4,453,459	2,984,661	203.20%
Related Benefits	25,516,093	29,204,569	24,116,556	(5,088,013)	(17.42)%
TOTAL PERSONAL SERVICES	**$61,644,944**	**$63,665,375**	**$62,854,510**	**$(810,865)**	**(1.27)%**
Travel	734,625	599,900	409,090	(190,810)	(31.81)%
Operating Services	11,791,066	30,544,877	27,616,860	(2,928,017)	(9.59)%
Supplies	13,358,414	12,177,898	15,075,293	2,897,395	23.79%
TOTAL OPERATING EXPENSES	**$25,884,105**	**$43,322,675**	**$43,101,243**	**$(221,432)**	**(0.51)%**
PROFESSIONAL SERVICES	**$1,966,409**	**$1,207,212**	**$2,385,741**	**$1,178,529**	**97.62%**
Other Charges	44,692,944	38,736,336	35,791,166	(2,945,170)	(7.60)%
Debt Service	—	—	—	—	—
Interagency Transfers	38,455,084	35,079,867	33,148,500	(1,931,367)	(5.51)%
TOTAL OTHER CHARGES	**$83,148,027**	**$73,816,203**	**$68,939,666**	**$(4,876,537)**	**(6.61)%**
Acquisitions	4,441,978	10,589,994	6,761,785	(3,828,209)	(36.15)%
Major Repairs	—	488,040	840,000	351,960	72.12%
TOTAL ACQ. & MAJOR REPAIRS	**$4,441,978**	**$11,078,034**	**$7,601,785**	**$(3,476,249)**	**(31.38)%**
TOTAL EXPENDITURES	**$177,085,463**	**$193,089,499**	**$184,882,945**	**$(8,206,554)**	**(4.25)%**

Program Positions

Classified	406	406	365	(41)	(10.10)%
Unclassified	9	9	8	(1)	(11.11)%
TOTAL AUTHORIZED T.O. POSITIONS	415	415	373	(42)	(10.12)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	25	—	—
TOTAL POSITIONS	440	440	398	(42)	(9.55)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	97,218,891	93,401,063	94,254,861	853,798
Interagency Transfers	10,724,417	26,219,346	22,365,772	(3,853,574)
Fees & Self-generated Revenues	35,984,656	41,427,895	37,447,386	(3,980,509)
Insurance Fraud Investigation Dedicated Fund Account	174,670	379,983	379,983	—
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—
Concealed Handgun Permit Dedicated Fund Account	698,839	734,963	734,963	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—
Criminal Identification and Information Dedicated Fund Acct	6,499,339	6,500,000	6,500,000	—
Unified Carrier Registration Agreement Dedicated Fund Acct	1,157,271	—	—	—
Insurance Verification System Dedicated Fund Account	1,671,374	3,410,277	3,410,277	—
Tobacco Tax Health Care Fund	3,097,458	2,741,661	2,741,661	—
Video Draw Poker Device Fund	1,270	—	—	—
Riverboat Gaming Enforcement Fund	9,757,702	4,657,904	4,657,904	—
Pari-mutuel Live Racing Facility Gaming Control Fund	199,437	620,277	620,277	—
Criminal Justice and First Responder Fund	—	2,000,000	2,000,000	—
Louisiana State Police Salary Fund	6,951,484	3,938,946	3,015,845	(923,101)
Department of Public Safety Peace Officers Fund	109,851	249,000	—	(249,000)
Federal Funds	2,372,977	6,342,359	6,288,191	(54,168)
Total:	**$177,085,461**	**$193,089,499**	**$184,882,945**	**$(8,206,554)**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(5,669,540)	(5,669,540)
5110010	SAL-CLASS-TO-REG	24,376,899	26,336,014	33,250,262	6,914,248
5110015	SAL-CLASS-TO-OT	8,402,216	5,459,873	5,459,873	—
5110020	SAL-CLASS-TO-TERM	259,345	228,900	228,900	—
5110025	SAL-UNCLASS-TO-REG	1,171,037	967,221	1,015,000	47,779

Salaries *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	13,762	—	—	—
5110035	SAL-UNCLASS-TO-TERM	25,096	—	—	—
Total Salaries:		**$34,248,354**	**$32,992,008**	**$34,284,495**	**$1,292,487**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(271,678)	(271,678)
5120010	COMPENSATION/WAGES	1,480,323	1,259,278	4,564,977	3,305,699
5120035	STUDENT LABOR	146,478	209,520	160,160	(49,360)
5120050	EVENING INSTRUCTION	431	—	—	—
5120105	COMP-CL-NON TO-OT	245,470	—	—	—
5120110	COMP-CL-NON TO-TERM	7,795	—	—	—
Total Other Compensation:		**$1,880,496**	**$1,468,798**	**$4,453,459**	**$2,984,661**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(3,027,133)	(3,027,133)
5130010	RET CONTR-STATE EMP	3,887,613	7,904,416	4,871,834	(3,032,582)
5130015	RET CONTR-SCHOOL EMP	2,978	—	—	—
5130030	RET CONTR-OTHER	6,435,185	7,750,542	7,750,542	—
5130050	POSTRET BENEFITS	10,699,379	9,109,660	9,109,660	—
5130055	FICA TAX (OASDI)	52,046	99,887	73,812	(26,075)
5130060	MEDICARE TAX	585,098	485,813	562,373	76,560
5130070	GRP INS CONTRIBUTION	3,299,409	3,381,705	4,542,508	1,160,803
5130090	TAXABLE FRINGE BEN	554,385	472,546	232,960	(239,586)
Total Related Benefits:		**$25,516,093**	**$29,204,569**	**$24,116,556**	**$(5,088,013)**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(304,610)	(304,610)
5210010	IN-STATE TRAVEL-ADM	64,673	176,980	181,053	4,073
5210015	IN-STATE TRAVEL-CONF	69,085	122,220	225,030	102,810
5210020	IN-STATE TRAV-FIELD	65,877	119,300	122,044	2,744
5210030	IN-STATE TRV-IT/TRN	20,333	181,400	185,573	4,173
5210050	OUT-OF-STATE TRV-ADM	153,435	—	—	—
5210055	OUT-OF-STTRV-CONF	279,943	—	—	—
5210060	OUT-OF-STTRV-FIELD	18,738	—	—	—
5210065	OUT-OF-STTRV-BD MEM	2,255	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	10,321	—	—	—
5210090	TRAVEL EXP REIMBURSE	(126)	—	—	—
5210105	STAFF TRAINING	21,915	—	—	—
5210110	CONFERENCE REG FEES	18,657	—	—	—
5210115	CERTIFICATION FEES	9,520	—	—	—
Total Travel:		**$734,625**	**$599,900**	**$409,090**	**$(190,810)**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(6,799,757)	(6,799,757)
5310001	SERV-ADVERTISING	7,732	830	849	19
5310005	SERV-PRINTING	21,466	48,650	49,770	1,120
5310006	SERV-TRAVEL & MEETNG	550	—	—	—
5310007	SERV-TRANSPORTATION	6,209	—	—	—
5310010	SERV-DUES & OTHER	48,411	61,590	63,007	1,417
5310011	SERV-SUBSCRIPTIONS	27,056	—	—	—
5310013	SERV-LAB FEES	10,637	—	—	—
5310014	SERV-DRUG TESTING	2,762	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310015	SERV-SECURITY	1,950,663	2,008,800	2,055,002	46,202
5310016	SERV-PURCHASED	5,111	—	—	—
5310017	SERV-DOC DESTRUCTION	8,289	—	—	—
5310019	SERV-FREIGHT	36,617	—	—	—
5310021	SERV-FOOD SERV MGMT	1,614	—	—	—
5310025	SERV-LOCKSMITH	13,758	—	—	—
5310026	SERV-INVESTIGATE EXP	1,508	—	—	—
5310030	SERV-ADMIN FEES	100	—	—	—
5310031	SER-CRDT CRD TRN FEE	3,555	—	—	—
5310032	SER-CRDT CRD DIS FEE	1,856	—	—	—
5310037	SERV - TRAINING	9,482	—	—	—
5310038	SERV-POS TRANSAC FEE	179	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5310049	SERV-DUES & OTHER	7,746	—	—	—
5310050	SERV-DUES & OTHER	23,931	—	—	—
5310400	SERV-MISC	1,708,794	85,700	293,265	207,565
5320400	INS-OTHER	163	—	—	—
5330001	MAINT-BUILDINGS	121,031	206,500	211,250	4,750
5330003	MAINT-PESTCONTROL	404	900	921	21
5330004	MAINT-GARBAGE DISP	32,157	33,200	33,964	764
5330005	MAINT-WSTDISP-SHRED	935	—	—	—
5330007	MAINT-PROPERTY	281,049	14,090	14,413	323
5330008	MAINT-EQUIPMENT	286,807	467,986	478,750	10,764
5330011	MAINT-COMMUNICTN EQP	2,041	—	—	—
5330012	MAINT-JANITORIAL	3,850	3,200	3,274	74
5330013	MAINT-CLEANING SERV	3,747	—	—	—
5330014	MAINT-GROUNDS	22,740	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	—	—	7,200	7,200
5330018	MAINT-AUTO REPAIRS	1,282,821	1,376,180	1,407,833	31,653
5330019	MAINT-ATVS	1,389	—	—	—
5330027	MAINT-VEHICLE TRACK	1,056	—	—	—
5340010	RENT-REAL ESTATE	151,385	270,000	276,210	6,210
5340015	RENT-OPER COST-BLDG	188,122	—	—	—
5340020	RENT-EQUIPMENT	70,943	49,325	50,460	1,135
5340025	RENT-AUTOMOBILES	5,542	—	—	—
5340030	RENT-DATA PROC EQUIP	15,659	5,375	5,498	123
5340070	RENT-OTHER	27,339	32,200	32,940	740
5340075	RENT-UNIFORM/CLOTHNG	1,153	—	—	—
5340076	MIPA-PRINCIPAL	3,217,062	23,361,966	26,555,703	3,193,737
5340078	RENT-DATA-LIC SOFT	—	5,350	5,473	123
5350001	UTIL-INTERNET PROVID	802	3,400	3,477	77
5350002	UTIL-DATA LINE/CIRCT	14,134	—	—	—
5350004	UTIL-TELEPHONE SERV	217,042	568,200	581,268	13,068
5350005	UTIL-OTHER COMM SERV	111,864	484,705	495,853	11,148
5350006	UTIL-MAIL/DEL/POST	52,956	21,025	21,509	484
5350007	UTIL-POSTAGE DUE	97	—	—	—
5350008	UTIL-DEL UPS/FED EXP	293	—	—	—
5350009	UTIL-GAS	409,429	386,200	395,083	8,883
5350010	UTIL-ELECTRICITY	1,253,566	936,780	1,258,327	321,547
5350011	UTIL-WATER	86,893	112,725	115,318	2,593
5350012	UTIL-CABLE	5,217	—	—	—
5350013	UTIL-BOTTLED GAS	212	—	—	—
5350016	UTIL-SERVICES	1,063	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	13,413	—	—	—
5350400	UTIL-OTHER	8,214	—	—	—
Total Operating Services:		**$11,791,066**	**$30,544,877**	**$27,616,860**	**$(2,928,017)**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(542,188)	(542,188)
5410001	SUP-OFFICE SUPPLIES	468,603	450,450	468,009	17,559
5410002	SUP-TELEPH & ACCESS	6,649	—	—	—
5410004	SUP-SECURITY/LAW ENF	244,454	300,000	386,900	86,900
5410005	SUP-PHARMACEUTICAL	5,682	7,625	7,800	175
5410006	SUP-COMPUTER	237,168	50,680	51,845	1,165
5410007	SUP-CLOTHING/UNIFORM	2,009,389	1,063,918	4,160,672	3,096,754
5410008	SUP-MEDICAL	66,840	7,010	7,172	162
5410009	SUP-EDUCATION & REC	40,678	7,000	7,162	162
5410010	SUP-TEXTBOOKS	19,220	—	—	—
5410011	SUP-WORKBOOKS	5,453	—	—	—
5410013	SUP-FOOD & BEVERAGE	517,733	374,800	383,421	8,621
5410015	SUP-AUTO	287,480	—	—	—
5410016	SUP-BLD	360,588	130,369	133,369	3,000
5410017	SUP-JANITORIAL	102,309	81,200	83,068	1,868
5410018	SUP-FARM	5,588	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	17,481	—	—	—
5410020	SUP-COMMUNICATIONS	42,782	—	—	—
5410021	SUP-ELECTRONICS/ELEC	216,716	—	—	—
5410022	SUP-FUELS/LUBRICANTS	13,430	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	3,151	18,300	18,721	421
5410024	SUP-INDUSTMAN/PROC	26,169	—	—	—
5410025	SUP-LAB SUPPLIES	2,930,925	1,034,925	1,058,729	23,804
5410027	SUP-OTHER MEDICAL	964	3,650	3,734	84
5410028	SUP-STORAGE/PACKAGNG	11,584	—	—	—
5410029	SUP-TEXTILES	293	—	—	—
5410030	SUP-TOOLS	33,931	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	271,328	1,000,000	1,023,000	23,000
5410032	SUP-REP/MNT SUP-OTHR	360,709	56,910	58,220	1,310
5410033	SUP-VOC-TECH SCH BLD	62	—	—	—
5410034	SUP-HORTICULTURE	400	—	—	—
5410035	SUP-SOFTWARE	(3,689)	4,200	4,296	96
5410036	SUP-FUELTRAC	1,328,844	5,678,176	5,808,776	130,600
5410038	SUP - HERBICIDES	228	—	—	—
5410039	SUP - AMMUNITIONS	248,614	—	—	—
5410040	SUP - WEAPONS	19,975	—	—	—
5410046	SUP-AIRPLANE MTCE	4	—	—	—
5410048	SUP-FACILITIES	117,754	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,960	—	—	—
5410053	SUP-PROT APP & EQUIP	462	—	—	—
5410054	SUP-STORES INCREASE	1,749,007	1,020,500	1,043,972	23,472
5410057	SUP-DISPO TABLEWARE	340	—	—	—
5410062	SUP-FUEL-DEF FLUID	95	—	—	—
5410110	INVENTORY-TRADE-IM	(395,127)	—	—	—
5410400	SUP-OTHER	1,225,003	888,185	908,615	20,430

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410510	SUP-CONS INV TRAD-IM	760,627	—	—	—
5410520	G/L-INV PRICE VAR-IM	(4,439)	—	—	—
Total Supplies:		**$13,358,414**	**$12,177,898**	**$15,075,293**	**$2,897,395**

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(4,660)	(4,660)
5510003	PROF SERV-MGT CONSUL	19,980	—	—	—
5510004	PROF SERV-ENG/ARCHIT	—	30,800	—	(30,800)
5510005	PROF SERV-LEGAL	—	849,059	—	(849,059)
5510007	PROF SERV-MED/DEN	32,572	43,480	—	(43,480)
5510008	PROF SER-OC/PHY THER	6,610	—	—	—
5510009	PROF SERV-VETERINARY	5,348	—	—	—
5510010	PROF SRV-INVEST/RES	3,864	—	—	—
5510012	PROF SERV-EDUCATION	122,775	—	—	—
5510013	PROF SERV-IT	1,062	—	—	—
5510020	PROF SERV-BLD/CONSTR	121,436	—	—	—
5510021	PROF SERV-ENVIRONMTL	175	—	—	—
5510022	PROF SERV-FARM/FORES	24	—	—	—
5510023	PROF SERV-INDUSTCLN	11,027	—	—	—
5510025	PROF SRV-PUB SAFETY	2,649	—	—	—
5510027	PROF SERV-TRANS/STOR	16,969	—	—	—
5510028	PROF SERV-ADV/PRINT	22,028	—	—	—
5510030	PROF SERV-COMMUNICAT	26,975	—	—	—
5510400	PROF SERV-OTHER	1,572,916	283,873	2,390,401	2,106,528
Total Professional Services:		**$1,966,409**	**$1,207,212**	**$2,385,741**	**$1,178,529**

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(703,587)	(703,587)
5610002	LOC AID-LOCAL GOVT	1,592,152	5,839,521	3,764,521	(2,075,000)
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620063	MISC-OPERATNG SVCS	8,169,935	7,131,732	7,309,369	177,637
5620064	MISC-PROF SVCS	8,193,782	6,564,617	3,654,000	(2,910,617)
5620065	MISC-SUPPLIES OTHER	6,845,237	9,555,492	9,555,492	—
5620066	MISC-TRVL IN STATE	388,877	231,152	306,152	75,000
5620067	MISC-TR OUT OF STATE	252,858	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	11,127,124	5,726,875	8,098,272	2,371,397
5620069	MISC-INTERAGENCY OTH	609,868	—	—	—
5620076	MISC-OC-WAGES	1,538,240	—	—	—
5620101	MISC-ENG & DESIGN	8,802	—	—	—
5620103	MISC-CONSTRUCTION	2,891	—	—	—
5620110	MISC-VEG PLANT	4,930	—	—	—
5620128	MISC-PROMO ITEMS	19,485	—	—	—
5620137	MISC-OC-PS-MEDICAL	12,665	9,180	9,180	—
5620142	MISC-OC-MAJOR REPAIR	185,352	1,508,918	1,628,918	120,000
5620160	MISC-TRVL IN STATE	7,445	—	—	—
5620162	MISC-TR OUT OF STATE	18,489	—	—	—
5620164	MISC-OC REL BENEFITS	393,608	—	—	—
5620276	MISC-OC-SUP-INV TRDE	179,681	—	—	—
5620410	INVENTRY-TRADE-IM OC	5,680	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	5,135,842	500,000	500,000	—
Total Other Charges:		**$44,692,944**	**$38,736,336**	**$35,791,166**	**$(2,945,170)**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(2,301,215)	(2,301,215)
5950001	IAT-COMMODITY/SERV	224	—	—	—
5950007	IAT-PRINTING	61,059	—	—	—
5950008	IAT-POSTAGE	67,394	—	—	—
5950014	IAT-TELEPHONE	744,088	—	9,072	9,072
5950026	IAT-RENTALS	—	183,615	183,615	—
5950027	IAT-RNT-3RD PTY LEAS	96,689	—	—	—
5950033	IAT-INTER AGY TRANS	26,980	30,663	30,663	—
5950037	IAT-AUTOMOTIVE SUPP	107,719	179,275	179,275	—
5950038	IAT-OTHER OPER SERV	1,302,114	1,296,089	1,296,089	—
5950049	IAT-CIVIL SERVICE	283,206	—	—	—
5950050	IAT-ORM INSURANCE	16,581,013	14,733,800	14,733,800	—
5950051	IAT-OSUP	102,155	—	—	—
5950053	IAT-STATE TREASURER	42,233	—	—	—
5950058	IAT-TECH SVCS	18,988,229	18,656,425	19,017,201	360,776
5950059	IAT-ST PROCUREMENT	51,981	—	—	—
Total Interagency Transfers:		**$38,455,084**	**$35,079,867**	**$33,148,500**	**$(1,931,367)**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	(7,706,075)	(7,706,075)
5710024	CAP ACQ-OFF/EQUP-MA	—	—	22,400	22,400
5710221	ACQ-COMP HARDWARE	(67,139)	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,344	—	4,050,374	4,050,374
5710226	ACQ-CONSTR/OTHER EQ	3,160,229	1,049,947	1,700,000	650,053
5710227	ACQ-MEDICAL EQUIP	4,148	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	50,789	—	6,242,211	6,242,211
5710230	ACQ-ED/REC EQUIP	29,720	—	—	—
5710236	ACQ-OTHER	5,500,000	9,540,047	2,102,875	(7,437,172)
5710237	ACQ-ART ADMIN	173,973	—	—	—
5710250	ACQ-AUTOMOBILES	(4,411,085)	—	350,000	350,000
Total Acquisitions:		**$4,441,978**	**$10,589,994**	**$6,761,785**	**$(3,828,209)**

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	488,040	840,000	351,960
Total Major Repairs:		**—**	**$488,040**	**$840,000**	**$351,960**
Total Expenditures for Program 4193		**$177,085,463**	**$193,089,499**	**$184,882,945**	**$(8,206,554)**

4194 - Gaming Enforcement

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,252,677	1,970,000	2,079,757	109,757	5.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,436	—	—	—	—
FEES & SELF-GENERATED	5,783,804	10,154,035	10,154,035	—	—
STATUTORY DEDICATIONS	18,565,894	22,193,018	22,812,399	619,381	2.79%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$32,607,812**	**$34,317,053**	**$35,046,191**	**$729,138**	**2.12%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,940,402	6,801,720	6,801,720	—	—
Insurance Verification System Dedicated Fund Account	2,843,402	3,352,315	3,352,315	—	—
Total:	**$5,783,804**	**$10,154,035**	**$10,154,035**	**—**	**—**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	4,861,417	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	10,042,400	12,706,900	12,899,051	192,151	1.51%
Pari-mutuel Live Racing Facility Gaming Control Fund	1,752,287	1,331,807	1,331,807	—	—
Sports Wagering Enforcement Fund	1,700,000	1,700,000	2,127,230	427,230	25.13%
Louisiana State Police Salary Fund	209,790	1,157,137	1,157,137	—	—
Total:	**$18,565,894**	**$22,193,018**	**$22,812,399**	**$619,381**	**2.79%**

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	16,053,759	16,549,036	18,261,262	1,712,226	10.35%
Other Compensation	396,228	403,850	695,294	291,444	72.17%
Related Benefits	12,517,916	13,235,870	11,852,068	(1,383,802)	(10.45)%
TOTAL PERSONAL SERVICES	**$28,967,902**	**$30,188,756**	**$30,808,624**	**$619,868**	**2.05%**
Travel	95,175	98,936	101,212	2,276	2.30%
Operating Services	1,117,825	1,130,765	1,157,677	26,912	2.38%
Supplies	183,424	189,732	194,997	5,265	2.77%
TOTAL OPERATING EXPENSES	**$1,396,423**	**$1,419,433**	**$1,453,886**	**$34,453**	**2.43%**
PROFESSIONAL SERVICES	**$1,930**	**$262,370**	**$268,405**	**$6,035**	**2.30%**
Other Charges	109,454	302,800	302,800	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,132,102	2,143,694	2,148,968	5,274	0.25%
TOTAL OTHER CHARGES	**$2,241,556**	**$2,446,494**	**$2,451,768**	**$5,274**	**0.22%**
Acquisitions	—	—	63,508	63,508	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$63,508**	**$63,508**	**—**
TOTAL EXPENDITURES	**$32,607,812**	**$34,317,053**	**$35,046,191**	**$729,138**	**2.12%**

Program Positions

Classified	211	211	216	5	2.37%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	211	216	5	2.37%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	211	211	216	5	2.37%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	8,252,677	1,970,000	2,079,757	109,757
Interagency Transfers	5,436	—	—	—
Fees & Self-generated Revenues	2,940,402	6,801,720	6,801,720	—
Insurance Verification System Dedicated Fund Account	2,843,402	3,352,315	3,352,315	—
Video Draw Poker Device Fund	4,861,417	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	10,042,400	12,706,900	12,899,051	192,151
Pari-mutuel Live Racing Facility Gaming Control Fund	1,752,287	1,331,807	1,331,807	—
Sports Wagering Enforcement Fund	1,700,000	1,700,000	2,127,230	427,230
Louisiana State Police Salary Fund	209,790	1,157,137	1,157,137	—
Total:	**$32,607,811**	**$34,317,053**	**$35,046,191**	**$729,138**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	123,053	123,053
5110010	SAL-CLASS-TO-REG	14,926,245	15,371,736	16,954,909	1,583,173
5110015	SAL-CLASS-TO-OT	802,806	783,300	783,300	—
5110020	SAL-CLASS-TO-TERM	150,784	220,000	220,000	—
5110025	SAL-UNCLASS-TO-REG	173,923	174,000	180,000	6,000
Total Salaries:		**$16,053,759**	**$16,549,036**	**$18,261,262**	**$1,712,226**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	374,659	378,890	670,334	291,444
5120035	STUDENT LABOR	16,824	24,960	24,960	—
5120105	COMP-CL-NON TO-OT	4,745	—	—	—
Total Other Compensation:		**$396,228**	**$403,850**	**$695,294**	**$291,444**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,393,577	3,378,179	3,083,515	(294,664)
5130030	RET CONTR-OTHER	4,875,973	4,727,143	3,115,163	(1,611,980)
5130050	POSTRET BENEFITS	2,776,636	2,833,915	2,833,915	—
5130055	FICA TAX (OASDI)	25,508	15,569	15,853	284
5130060	MEDICARE TAX	222,889	202,571	260,330	57,759
5130070	GRP INS CONTRIBUTION	1,898,489	1,836,133	2,370,652	534,519
5130085	OTH RELATED BENEFIT	54	—	—	—
5130090	TAXABLE FRINGE BEN	324,790	242,360	172,640	(69,720)
Total Related Benefits:		**$12,517,916**	**$13,235,870**	**$11,852,068**	**$(1,383,802)**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	12,041	38,162	39,040	878
5210015	IN-STATE TRAVEL-CONF	13,690	27,702	28,339	637
5210020	IN-STATE TRAV-FIELD	17,000	33,072	33,833	761
5210030	IN-STATE TRV-IT/TRN	675	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,405	—	—	—
5210055	OUT-OF-STTRV-CONF	37,759	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,573	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,243	—	—	—
5210105	STAFF TRAINING	1,120	—	—	—
5210110	CONFERENCE REG FEES	3,670	—	—	—
Total Travel:		**$95,175**	**$98,936**	**$101,212**	**$2,276**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	593	607	14
5310010	SERV-DUES & OTHER	1,599	1,850	1,893	43
5310014	SERV-DRUG TESTING	1,362	—	—	—
5310015	SERV-SECURITY	923	—	—	—
5310025	SERV-LOCKSMITH	305	—	—	—
5310026	SERV-INVESTIGATE EXP	1,255	—	—	—
5310031	SER-CRDT CRD TRN FEE	64	—	—	—
5310032	SER-CRDT CRD DIS FEE	(3)	—	—	—
5310037	SERV - TRAINING	630	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,916	—	—	—
5310049	SERV-DUES & OTHER	129	—	—	—
5310050	SERV-DUES & OTHER	520	—	—	—
5310400	SERV-MISC	1,945	166,554	170,385	3,831
5330007	MAINT-PROPERTY	175	—	—	—
5330008	MAINT-EQUIPMENT	44,969	255	261	6
5330011	MAINT-COMMUNICTN EQP	130	—	—	—
5330014	MAINT-GROUNDS	—	1,750	1,790	40
5330017	MAINT-DATA SOFTWARE	—	—	900	900
5330018	MAINT-AUTO REPAIRS	7,480	908	929	21
5330027	MAINT-VEHICLE TRACK	912	—	—	—
5340010	RENT-REAL ESTATE	898,306	740,000	757,020	17,020
5340020	RENT-EQUIPMENT	7,052	23,870	24,419	549
5340025	RENT-AUTOMOBILES	82	—	—	—
5340045	RENT-STORAGE SPACE	856	—	—	—
5340070	RENT-OTHER	3,980	—	—	—
5350001	UTIL-INTERNET PROVID	1,565	—	—	—
5350002	UTIL-DATA LINE/CIRCT	6,432	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350003	UTIL-DATA PROCESSING	347	—	—	—
5350004	UTIL-TELEPHONE SERV	34,885	63,500	64,961	1,461
5350005	UTIL-OTHER COMM SERV	1,288	30,670	31,376	706
5350006	UTIL-MAIL/DEL/POST	2,169	6,865	7,023	158
5350007	UTIL-POSTAGE DUE	916	—	—	—
5350009	UTIL-GAS	223	1,015	1,039	24
5350010	UTIL-ELECTRICITY	90,294	90,760	92,848	2,088
5350011	UTIL-WATER	—	2,175	2,226	51
5350012	UTIL-CABLE	1,483	—	—	—
5350018	UTIL-MAIL/DEL/POST	418	—	—	—
5350020	UTIL-MAIL/DEL/POST	100	—	—	—
5350400	UTIL-OTHER	2,121	—	—	—
Total Operating Services:		**$1,117,825**	**$1,130,765**	**$1,157,677**	**$26,912**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	57,555	80,000	82,741	2,741
5410002	SUP-TELEPH & ACCESS	715	—	—	—
5410004	SUP-SECURITY/LAW ENF	9,016	—	—	—
5410006	SUP-COMPUTER	326	8,450	8,644	194
5410007	SUP-CLOTHING/UNIFORM	21,704	27,550	28,184	634
5410008	SUP-MEDICAL	5,509	—	—	—
5410013	SUP-FOOD & BEVERAGE	8,418	600	614	14
5410015	SUP-AUTO	5,874	—	—	—
5410016	SUP-BLD	177	—	—	—
5410017	SUP-JANITORIAL	2,463	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	3,843	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,089	—	—	—
5410023	SUP-PERSONAL	115	—	—	—
5410027	SUP-OTHER MEDICAL	2,405	—	—	—
5410029	SUP-TEXTILES	1,340	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,185	5,150	5,268	118
5410036	SUP-FUELTRAC	45,610	30,450	31,151	701
5410039	SUP - AMMUNITIONS	45	—	—	—
5410040	SUP - WEAPONS	1,784	—	—	—
5410400	SUP-OTHER	4,001	37,532	38,395	863
5410510	SUP-CONS INV TRAD-IM	5,251	—	—	—
Total Supplies:		**$183,424**	**$189,732**	**$194,997**	**$5,265**

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	1,930	262,370	268,405	6,035
Total Professional Services:		**$1,930**	**$262,370**	**$268,405**	**$6,035**

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	5,630	125,900	125,900	—
5620064	MISC-PROF SVCS	1,480	20,000	20,000	—
5620065	MISC-SUPPLIES OTHER	64,313	126,500	126,500	—
5620066	MISC-TRVL IN STATE	8,181	30,400	30,400	—
5620160	MISC-TRVL IN STATE	3,377	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620162	MISC-TR OUT OF STATE	5,339	—	—	—
5620276	MISC-OC-SUP-INV TRDE	21,135	—	—	—
Total Other Charges:		**$109,454**	**$302,800**	**$302,800**	**—**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950002	IAT-SALARIES	45,609	57,900	57,900	—
5950008	IAT-POSTAGE	3,855	9,600	9,600	—
5950014	IAT-TELEPHONE	83,870	90,550	91,558	1,008
5950033	IAT-INTER AGY TRANS	120	—	—	—
5950058	IAT-TECH SVCS	1,998,647	1,985,644	1,989,910	4,266
Total Interagency Transfers:		**$2,132,102**	**$2,143,694**	**$2,148,968**	**$5,274**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	4,800	4,800
5710235	ACQ-DATA NETWK EQUIP	—	—	8,708	8,708
5710250	ACQ-AUTOMOBILES	—	—	50,000	50,000
Total Acquisitions:		**—**	**—**	**$63,508**	**$63,508**
Total Expenditures for Program 4194		**$32,607,812**	**$34,317,053**	**$35,046,191**	**$729,138**
Total Agency Expenditures:		**$443,358,004**	**$441,974,738**	**$472,943,632**	**$30,968,894**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
IAT GRANTS - TRAFFIC	6,774,567	2,471,073	8,609,284	6,138,211	44934
MISCELLANEOUS INCOME	775,763	728,701	728,701	—	44963
IAT GRANTS	—	1,800,104	1,800,104	—	44971
MISCELLANEOUS INCOME	10,724,417	24,419,242	20,565,668	(3,853,574)	44972
MISCELLANEOUS INCOME	—	7,508,011	7,508,011	—	45638
MISCELLANEOUS INCOME	5,436	—	—	—	45894
Total Interagency Transfers	**$18,280,183**	**$36,927,131**	**$39,211,768**	**$2,284,637**	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	24,522,562	35,625,569	31,725,663	(3,899,906)	44926
MISC COLLECTIONS	11,462,095	5,721,723	5,721,723	—	44927
INDIAN GAMING	2,235,910	2,185,013	2,185,013	—	44929
OMV TRANSFER-IN	683,973	4,616,707	4,616,707	—	44930
OMV TRANSFER-IN	17,831,993	37,378,221	40,674,980	3,296,759	44932
MISCELLANEOUS INCOME	17,785,631	15,797,491	15,797,491	—	44933
P12-RIGHT TO KNOW	26,069	26,069	26,069	—	44936
P21-EXPLOSIVES TRUST	114,100	251,182	251,182	—	44938
P34-UCR FUND	9,455,117	12,482,044	11,547,216	(934,828)	44940
P07-TOWING/STORAGE	300,000	300,000	300,000	—	44941
P39-RTIV FUND	26,065,873	25,384,651	25,384,651	—	44957
NCSZ STATE	128,859	703,137	703,137	—	44960
OMV TRANSFER-IN	3,480,041	3,421,287	3,421,287	—	44961
I09-INSURANCE FRAUD	3,873,417	4,807,802	4,807,802	—	44966
P39-RTIV FUND	7,953,416	6,386,822	6,386,822	—	44970
P05-DWI MAINT	440,825	440,825	440,825	—	44974
P11-CONCEALED HG	698,839	734,963	734,963	—	44975
P28-CRIMINAL ID	6,499,339	6,500,000	6,500,000	—	44979
I09-INSURANCE FRAUD	174,670	379,983	379,983	—	44981
P39-RTIV FUND	1,671,374	3,410,277	3,410,277	—	44983
P25-SEX OFFENDER REGIS	25,000	25,000	25,000	—	45049

Fees & Self-generated *(continued)*

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
P04-MOTORCYCLE	260,821	333,850	333,850	—	45559
FEES & SELF GENERATED	455,778	—	—	—	45571
FEES & SELF GENERATED	2,843,402	3,352,315	3,352,315	—	45628
MISC COLLECTIONS	20,519	—	—	—	45629
I09-INSURANCE FRAUD	416,921	—	—	—	48949
P28-CRIMINAL ID	661	—	—	—	48951
P34-UCR FUND	1,157,271	—	—	—	50347
NARCOTIC SEIZURE	—	80,603	—	(80,603)	50350
Total Fees & Self-generated	**$140,584,476**	**$170,345,534**	**$168,726,956**	**$(1,618,578)**	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
P19-HAZMAT	106,453	106,453	106,453	—	44937
E32-TOBACCO TAX	—	389,939	389,939	—	44939
P29-LSP SALARY FD	6,087,384	990,033	1,913,134	923,101	44952
G04-RIVERBOAT GAMING	39,201,241	36,240,362	36,240,362	—	44954
P13-UNDERGROUND DAMAGES	—	15,000	15,000	—	44956
P29-LSP SALARY FD	7,351,342	14,513,884	14,513,884	—	44968
G04-RIVERBOAT GAMING	2,702,510	1,402,636	1,402,636	—	44969
E32-TOBACCO TAX	3,097,458	2,741,661	2,741,661	—	44976
G04-RIVERBOAT GAMING	9,757,702	4,657,904	4,657,904	—	44977
P29-LSP SALARY FD	6,951,484	3,938,946	3,015,845	(923,101)	44978
G09-PARI-MUTUEL RACING	199,437	620,277	620,277	—	44980
P31-DPS OFFICERS FUND	109,851	249,000	—	(249,000)	44982
G03-VIDEO DRAW POKER	4,861,417	5,297,174	5,297,174	—	44984
G04-RIVERBOAT GAMING	10,042,400	12,706,900	12,899,051	192,151	44985
G09-PARI-MUTUEL RACING	1,752,287	1,331,807	1,331,807	—	44986
G24-SPORTS WAGERING	1,700,000	1,700,000	2,127,230	427,230	45631
P29-LSP SALARY FD	209,790	1,157,137	1,157,137	—	45778
G03-VIDEO DRAW POKER	1,270	—	—	—	45782
G03-VIDEO DRAW POKER	312,292	—	—	—	45872
JU7-CRIMJUS FRSTRESP FD	—	1,800,000	1,800,000	—	48957
MISC COLLECTIONS	3,111	—	—	—	48963
G09-PARI-MUTUEL RACING	360	—	—	—	48964
G03-VIDEO DRAW POKER	122,195	—	—	—	48965

Statutory Dedications *(continued)*

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	7,528,600	—	—	—	48966
P31-DPS OFFICERS FUND	—	—	249,000	249,000	50272
JU7-CRIMJUS FRSTRESP FD	—	2,000,000	2,000,000	—	50325
Total Statutory Dedications	**$102,098,584**	**$91,859,113**	**$92,478,494**	**$619,381**	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL TRAFFIC	7,369,846	6,274,433	6,149,810	(124,623)	44935
FEDERAL CRIMINAL	766,828	1,456,157	1,456,157	—	44964
FEDERAL OPERATIONAL	2,372,977	6,342,359	6,288,191	(54,168)	44973
Total Federal Funds	**$10,509,651**	**$14,072,949**	**$13,894,158**	**$(178,791)**	

Not assigned

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	—	—	—	—	45629
Total Not assigned	—	—	—	—	
Total Sources of Funding:	**$271,472,894**	**$313,204,727**	**$314,311,376**	**$1,106,649**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44934 — 419100- Miscellaneous IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,691,126	—	—	4,724,930	—	—	—	—	—
Other Compensation	233,594	—	—	387,280	—	—	—	—	—
Related Benefits	71,518	—	—	1,384,316	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,996,238**	**—**	**—**	**$6,496,526**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	500	—	—	—	—	—
Operating Services	—	—	—	1,209,925	—	—	—	—	—
Supplies	—	—	—	276,498	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$1,486,923**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	201,151	—	—	326,851	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	273,684	—	—	298,984	—	—	—	—	—
TOTAL OTHER CHARGES	**$474,835**	**—**	**—**	**$625,835**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,471,073**	**—**	**—**	**$8,609,284**	**—**	**—**	**—**	**—**	**—**

Form 44934 — 419100- Miscellaneous IAT

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

Form 44963 — 419200-Miscellaneous IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	326,148	—	—	326,148	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	402,553	—	—	402,553	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$728,701**	—	—	**$728,701**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$728,701**	—	—	**$728,701**	—	—	—	—	—

Form 44963 — 419200-Miscellaneous IAT

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

Form 44971 — 419300 - IAT Grants

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	—	100,000	—	—	100,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,700,104	—	—	1,700,104	—	—	1,700,104	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,700,104**	**—**	**—**	**$1,700,104**	**—**	**—**	**$1,700,104**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,800,104**	**—**	**—**	**$1,800,104**	**—**	**—**	**$1,800,104**	**—**	**—**

Form 44971 — 419300 - IAT Grants

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

Form 44972 — 419300 - IAT Misc

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,553,501	—	—	519,697	—	—	3,553,501	—	—
Other Compensation	153,686	—	—	—	—	—	—	—	—
Related Benefits	1,550,758	—	—	237,960	—	—	1,550,758	—	—
TOTAL PERSONAL SERVICES	**$5,257,945**	**—**	**—**	**$757,657**	**—**	**—**	**$5,104,259**	**—**	**—**
Travel	500	—	—	—	—	—	500	—	—
Operating Services	1,597,925	—	—	388,000	—	—	1,597,925	—	—
Supplies	1,489,291	—	—	1,212,793	—	—	1,489,291	—	—
TOTAL OPERATING EXPENSES	**$3,087,716**	**—**	**—**	**$1,600,793**	**—**	**—**	**$3,087,716**	**—**	**—**
PROFESSIONAL SERVICES	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**
Other Charges	14,854,211	—	—	17,013,148	—	—	12,308,083	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	—	1,139,070	—	—	1,164,370	—	—
TOTAL OTHER CHARGES	**$16,018,581**	**—**	**—**	**$18,152,218**	**—**	**—**	**$13,472,453**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,419,242**	**—**	**—**	**$20,565,668**	**—**	**—**	**$21,719,428**	**—**	**—**

Form 44972 — 419300 - IAT Misc

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

Form 45638 — 419100-Unfunded IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,925,103	—	—	2,925,103	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,000	—	—	10,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,935,103**	**—**	**—**	**$2,935,103**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,572,908	—	—	4,572,908	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,572,908**	**—**	**—**	**$4,572,908**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,508,011**	**—**	**—**	**$7,508,011**	**—**	**—**	**—**	**—**	**—**

Form 45638 — 419100-Unfunded IAT

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

Form 45894 — 419400 - MISC IAT (PYA)

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

Form 45894 — 419400 - MISC IAT (PYA)

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

Statutory Dedications

Form 44937 — 419100-Hazardous Materials Emergency Fund (P19)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	58,842	—	—	58,842	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,611	—	—	47,611	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$106,453**	**—**	**—**	**$106,453**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$106,453**	**—**	**—**	**$106,453**	**—**	**—**	**—**	**—**	**—**

Form 44937 — 419100-Hazardous Materials Emergency Fund (P19)

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

Form 44939 — 419100-Tabacco Tax Health Care Fund (E32)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	389,939	—	—	389,939	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$389,939**	—	—	**$389,939**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$389,939**	—	—	**$389,939**	—	—	—	—	—

Form 44939 — 419100-Tabacco Tax Health Care Fund (E32)

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

Form 44952 — 419100-LSP Salary Fund (P29)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	301,062	—	—	722,906	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	688,971	—	—	1,190,228	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$990,033**	**—**	**—**	**$1,913,134**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$990,033**	**—**	**—**	**$1,913,134**	**—**	**—**	**—**	**—**	**—**

Form 44952 — 419100-LSP Salary Fund (P29)

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

Form 44954 — 419100-Riverboat Gaming Enforcement Fund (G04)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	27,379,981	—	—	27,379,981	—	—	—	—	—
Other Compensation	777,448	—	—	777,448	—	—	—	—	—
Related Benefits	8,069,933	—	—	8,069,933	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$36,227,362**	—	—	**$36,227,362**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,000	—	—	7,000	—	—	—	—	—
Supplies	6,000	—	—	6,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$13,000**	—	—	**$13,000**	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$36,240,362**	—	—	**$36,240,362**	—	—	—	—	—

Form 44954 — 419100-Riverboat Gaming Enforcement Fund (G04)

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

Form 44956 — 419100-Underground Damages Prevention Fund (P13)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$15,000**	—	—	**$15,000**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$15,000**	—	—	**$15,000**	—	—	—	—	—

Form 44956 — 419100-Underground Damages Prevention Fund (P13)

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

Form 44968 — 419200-LSP Salary Fund (P29)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,373,701	—	—	8,373,701	—	—	—	—	—
Other Compensation	50,220	—	—	50,220	—	—	—	—	—
Related Benefits	6,089,963	—	—	6,089,963	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$14,513,884**	—	—	**$14,513,884**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$14,513,884**	—	—	**$14,513,884**	—	—	—	—	—

Form 44968 — 419200-LSP Salary Fund (P29)

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

Form 44969 — 419200- Riverboat Gaming Fund (G04)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	362,455	—	—	362,455	—	—	—	—	—
Other Compensation	73,583	—	—	73,583	—	—	—	—	—
Related Benefits	730,061	—	—	730,061	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,166,099**	**—**	**—**	**$1,166,099**	**—**	**—**	**—**	**—**	**—**
Travel	36,300	—	—	36,300	—	—	—	—	—
Operating Services	76,537	—	—	76,537	—	—	—	—	—
Supplies	29,700	—	—	29,700	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$142,537**	**—**	**—**	**$142,537**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$4,000**	**—**	**—**	**$4,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	85,000	—	—	85,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$90,000**	**—**	**—**	**$90,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,402,636**	**—**	**—**	**$1,402,636**	**—**	**—**	**—**	**—**	**—**

Form 44969 — 419200- Riverboat Gaming Fund (G04)

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

Form 44976 — 419300 - Tobacco Tax E32

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,741,661	—	—	2,741,661	—	—	3,101,127	—	—
TOTAL PERSONAL SERVICES	**$2,741,661**	—	—	**$2,741,661**	—	—	**$3,101,127**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$2,741,661**	—	—	**$2,741,661**	—	—	**$3,101,127**	—	—

Form 44976 — 419300 - Tobacco Tax E32

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

Form 44977 — 419300 - Riverboat G04

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	432,961	—	—	432,961	—	—	114,755	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,052,388	—	—	2,052,388	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,485,349**	**—**	**—**	**$2,485,349**	**—**	**—**	**$114,755**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,364	—	—	6,364	—	—	6,664	—	—
Supplies	15,630	—	—	15,630	—	—	15,630	—	—
TOTAL OPERATING EXPENSES	**$21,994**	**—**	**—**	**$21,994**	**—**	**—**	**$22,294**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	173,581	—	—	173,581	—	—	173,581	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,976,980	—	—	1,976,980	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,150,561**	**—**	**—**	**$2,150,561**	**—**	**—**	**$173,581**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,657,904**	**—**	**—**	**$4,657,904**	**—**	**—**	**$310,630**	**—**	**—**

Form 44977 — 419300 - Riverboat G04

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

Form 44978 — 419300 - Salary Fund P29

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,386,385	—	—	1,964,541	—	—	2,386,385	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,552,561	—	—	1,051,304	—	—	1,552,561	—	—
TOTAL PERSONAL SERVICES	**$3,938,946**	—	—	**$3,015,845**	—	—	**$3,938,946**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$3,938,946**	—	—	**$3,015,845**	—	—	**$3,938,946**	—	—

Form 44978 — 419300 - Salary Fund P29

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

Form 44980 — 419300 - Pari-Mutuel G09

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	620,277	—	—	620,277	—	—	620,277	—	—
TOTAL PERSONAL SERVICES	**$620,277**	—	—	**$620,277**	—	—	**$620,277**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$620,277**	—	—	**$620,277**	—	—	**$620,277**	—	—

Form 44980 — 419300 - Pari-Mutuel G09

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

Form 44982 — 419300 - DPS Peace Officer P31

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	249,000	—	—	—	—	—	249,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$249,000**	—	—	—	—	—	**$249,000**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$249,000**	—	—	—	—	—	**$249,000**	—	—

Form 44982 — 419300 - DPS Peace Officer P31

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

Form 44984 — 419400 - Gaming Video Draw G03

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,890,302	—	—	2,890,302	—	—	3,076,452	—	—
Other Compensation	25,920	—	—	25,920	—	—	25,920	—	—
Related Benefits	1,992,880	—	—	1,992,880	—	—	1,806,730	—	—
TOTAL PERSONAL SERVICES	**$4,909,102**	—	—	**$4,909,102**	—	—	**$4,909,102**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	388,072	—	—	388,072	—	—	388,072	—	—
TOTAL OTHER CHARGES	**$388,072**	—	—	**$388,072**	—	—	**$388,072**	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$5,297,174**	—	—	**$5,297,174**	—	—	**$5,297,174**	—	—

Form 44984 — 419400 - Gaming Video Draw G03

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

Form 44985 — 419400 - Riverboat Gaming

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,108,255	—	—	6,231,308	—	—	5,728,536	—	—
Other Compensation	305,754	—	—	305,754	—	—	203,481	—	—
Related Benefits	4,729,837	—	—	4,798,935	—	—	4,457,856	—	—
TOTAL PERSONAL SERVICES	**$11,143,846**	—	—	**$11,335,997**	—	—	**$10,389,873**	—	—
Travel	37,700	—	—	37,700	—	—	37,700	—	—
Operating Services	561,050	—	—	561,050	—	—	561,050	—	—
Supplies	53,462	—	—	53,462	—	—	53,462	—	—
TOTAL OPERATING EXPENSES	**$652,212**	—	—	**$652,212**	—	—	**$652,212**	—	—
PROFESSIONAL SERVICES	**$262,370**	—	—	**$262,370**	—	—	**$262,370**	—	—
Other Charges	226,700	—	—	226,700	—	—	226,700	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	421,772	—	—	421,772	—	—	421,772	—	—
TOTAL OTHER CHARGES	**$648,472**	—	—	**$648,472**	—	—	**$648,472**	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$12,706,900**	—	—	**$12,899,051**	—	—	**$11,952,927**	—	—

Form 44985 — 419400 - Riverboat Gaming

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

Form 44986 — 41400 - Pari Mutuel G09

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	721,618	—	—	721,618	—	—	750,400	—	—
Other Compensation	3,344	—	—	3,344	—	—	44,575	—	—
Related Benefits	573,294	—	—	573,294	—	—	611,305	—	—
TOTAL PERSONAL SERVICES	**$1,298,256**	**—**	**—**	**$1,298,256**	**—**	**—**	**$1,406,280**	**—**	**—**
Travel	1,271	—	—	1,271	—	—	1,271	—	—
Operating Services	25,230	—	—	25,230	—	—	25,805	—	—
Supplies	850	—	—	850	—	—	1,150	—	—
TOTAL OPERATING EXPENSES	**$27,351**	**—**	**—**	**$27,351**	**—**	**—**	**$28,226**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,200	—	—	6,200	—	—	7,910	—	—
TOTAL OTHER CHARGES	**$6,200**	**—**	**—**	**$6,200**	**—**	**—**	**$7,910**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,331,807**	**—**	**—**	**$1,331,807**	**—**	**—**	**$1,442,416**	**—**	**—**

Form 44986 — 41400 - Pari Mutuel G09

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

Form 45631 — 419400 - Sports Wagering

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	909,833	—	—	1,145,227	—	—	909,833	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	562,267	—	—	683,521	—	—	562,267	—	—
TOTAL PERSONAL SERVICES	**$1,472,100**	**—**	**—**	**$1,828,748**	**—**	**—**	**$1,472,100**	**—**	**—**
Travel	47,500	—	—	47,500	—	—	47,500	—	—
Operating Services	29,900	—	—	30,800	—	—	29,900	—	—
Supplies	97,300	—	—	98,200	—	—	97,300	—	—
TOTAL OPERATING EXPENSES	**$174,700**	**—**	**—**	**$176,500**	**—**	**—**	**$174,700**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,200	—	—	4,200	—	—	4,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	49,000	—	—	54,274	—	—	49,000	—	—
TOTAL OTHER CHARGES	**$53,200**	**—**	**—**	**$58,474**	**—**	**—**	**$53,200**	**—**	**—**
Acquisitions	—	—	—	63,508	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$63,508**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,700,000**	**—**	**—**	**$2,127,230**	**—**	**—**	**$1,700,000**	**—**	**—**

Form 45631 — 419400 - Sports Wagering

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

Form 45778 — 419400 - LSP Salary Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	639,029	—	—	639,029	—	—	639,029	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	518,108	—	—	518,108	—	—	518,108	—	—
TOTAL PERSONAL SERVICES	**$1,157,137**	—	—	**$1,157,137**	—	—	**$1,157,137**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$1,157,137**	—	—	**$1,157,137**	—	—	**$1,157,137**	—	—

Form 45778 — 419400 - LSP Salary Fund

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

Form 45782 — 419300-PYA Video Poker

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

Form 45782 — 419300-PYA Video Poker

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

Form 45872 — 419200-Video PokerDraw Fund (G03)

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

Form 45872 — 419200-Video PokerDraw Fund (G03)

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

Form 48957 — 419100-Criminal Justice and First Responder

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,800,000	—	—	1,800,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,800,000**	**—**	**—**	**$1,800,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,800,000**	**—**	**—**	**$1,800,000**	**—**	**—**	**—**	**—**	**—**

Form 48957 — 419100-Criminal Justice and First Responder

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Revised Statute ß39:100.251 establishes the Criminal Justice and First Responder Fund as a special fund within the state treasury. Any money transferred, donated, or appropriated to the fund by the legislature shall be deposited into it after compliance with Article VII, Section 9(B) of the Louisiana Constitution concerning the Bond Security and Redemption Fund. All unexpended and unencumbered monies remaining at the end of each fiscal year shall stay in the fund. The state treasurer shall invest these monies in the same manner as the state general fund, and any interest earned on such investments shall be credited back to the fund. The monies in the fund shall be used as follows: if Senate Bill No. 431 of the 2024 Regular Session of the Legislature is enacted into law, the state treasurer shall deposit the first one hundred million dollars received into the fund into the Criminal Justice Priority Fund for the purposes outlined in Act No. 587 of the 2024 Regular Session. The remaining monies in the fund shall be used exclusively for initiatives related to criminal justice, first responders, and law enforcement.
Agency discretion or Federal requirement?	Monies in the fund must be used solely for initiatives associated with criminal justice, first responders, and law enforcement.
Describe any budgetary peculiarities.	N/a
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 48963 — 419200-State Emergency Fund

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

Form 48963 — 419200-State Emergency Fund

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

Form 48964 — 419100-Pari Mutuel

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

Form 48964 — 419100-Pari Mutuel

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

Form 48965 — 419100-Video Draw Poker

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

Form 48965 — 419100-Video Draw Poker

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

Form 48966 — 419100-State Emergency Fund

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

Form 48966 — 419100-State Emergency Fund

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

Form 50272 — 419100-DPS Officer Fund (P31)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	249,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	**$249,000**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	**$249,000**	—	—	—	—	—

Form 50272 — 419100-DPS Officer Fund (P31)

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

Form 50325 — 419300-CJFR Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,000,000	—	—	2,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,000,000**	**—**	**—**	**$2,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000,000**	**—**	**—**	**$2,000,000**	**—**	**—**	**—**	**—**	**—**

Form 50325 — 419300-CJFR Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Revised Statute ß39:100.251 establishes the Criminal Justice and First Responder Fund as a special fund within the state treasury. Any money transferred, donated, or appropriated to the fund by the legislature shall be deposited into it after compliance with Article VII, Section 9(B) of the Louisiana Constitution concerning the Bond Security and Redemption Fund. All unexpended and unencumbered monies remaining at the end of each fiscal year shall stay in the fund. The state treasurer shall invest these monies in the same manner as the state general fund, and any interest earned on such investments shall be credited back to the fund. The monies in the fund shall be used as follows: if Senate Bill No. 431 of the 2024 Regular Session of the Legislature is enacted into law, the state treasurer shall deposit the first one hundred million dollars received into the fund into the Criminal Justice Priority Fund for the purposes outlined in Act No. 587 of the 2024 Regular Session. The remaining monies in the fund shall be used exclusively for initiatives related to criminal justice, first responders, and law enforcement.
Agency discretion or Federal requirement?	Monies in the fund must be used solely for initiatives associated with criminal justice, first responders, and law enforcement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 44935 — 419100-Federal Grants

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,303,510	—	—	2,303,510	—	—	—	—	—
Other Compensation	600,600	—	—	600,600	—	—	—	—	—
Related Benefits	1,224,791	—	—	1,224,791	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$4,128,901**	**—**	**—**	**$4,128,901**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,145,532	—	—	2,020,909	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,145,532**	**—**	**—**	**$2,020,909**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,274,433**	**—**	**—**	**$6,149,810**	**—**	**—**	**—**	**—**	**—**

Form 44935 — 419100-Federal Grants

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

Form 44964 — 419200-Federal Grants

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	302,888	—	—	302,888	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,727	—	—	7,727	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$310,615**	—	—	**$310,615**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	672,385	—	—	672,385	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	473,157	—	—	473,157	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,145,542**	—	—	**$1,145,542**	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$1,456,157**	—	—	**$1,456,157**	—	—	—	—	—

Form 44964 — 419200-Federal Grants

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

Form 44973 — 419300 - Federal Grants

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,000	—	—	85,000	—	—	85,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,257,359	—	—	6,203,191	—	—	6,203,191	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,257,359**	**—**	**—**	**$6,203,191**	**—**	**—**	**$6,203,191**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,342,359**	**—**	**—**	**$6,288,191**	**—**	**—**	**$6,288,191**	**—**	**—**

Form 44973 — 419300 - Federal Grants

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

Fees & Self-generated

Form 44926 — 419300 - Motor Vehicle T/I

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,642,020	—	—	1,642,020	—	—	8,391,746	—	—
Other Compensation	994,832	—	—	876,840	—	—	426,761	—	—
Related Benefits	5,059,362	—	—	4,732,852	—	—	8,094,575	—	—
TOTAL PERSONAL SERVICES	**$7,696,214**	**—**	**—**	**$7,251,712**	**—**	**—**	**$16,913,082**	**—**	**—**
Travel	369,525	—	—	215,415	—	—	118,990	—	—
Operating Services	4,420,257	—	—	4,156,542	—	—	9,574,576	—	—
Supplies	4,473,219	—	—	4,364,276	—	—	8,197,366	—	—
TOTAL OPERATING EXPENSES	**$9,263,001**	**—**	**—**	**$8,736,233**	**—**	**—**	**$17,890,932**	**—**	**—**
PROFESSIONAL SERVICES	**$198,303**	**—**	**—**	**$105,693**	**—**	**—**	**$95,993**	**—**	**—**
Other Charges	2,085,456	—	—	1,525,345	—	—	1,128,738	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	16,382,595	—	—	14,106,680	—	—	26,474,471	—	—
TOTAL OTHER CHARGES	**$18,468,051**	**—**	**—**	**$15,632,025**	**—**	**—**	**$27,603,209**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,625,569**	**—**	**—**	**$31,725,663**	**—**	**—**	**$62,503,216**	**—**	**—**

Form 44926 — 419300 - Motor Vehicle T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Operational Support Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police receives 51.01% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Operational Support Program receives 20.15%.

Form 44927 — 419300 - Misc. S/G

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	591,277	—	—	591,277	—	—	591,277	—	—
Other Compensation	110,178	—	—	110,178	—	—	110,178	—	—
Related Benefits	209,243	—	—	209,243	—	—	209,243	—	—
TOTAL PERSONAL SERVICES	**$910,698**	**—**	**—**	**$910,698**	**—**	**—**	**$910,698**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	369,800	—	—	369,800	—	—	369,800	—	—
Supplies	9,000	—	—	9,000	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	**$378,800**	**—**	**—**	**$378,800**	**—**	**—**	**$378,800**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,000,000	—	—	3,000,000	—	—	3,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,432,225	—	—	1,432,225	—	—	1,432,225	—	—
TOTAL OTHER CHARGES	**$4,432,225**	**—**	**—**	**$4,432,225**	**—**	**—**	**$4,432,225**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,721,723**	**—**	**—**	**$5,721,723**	**—**	**—**	**$5,721,723**	**—**	**—**

Form 44927 — 419300 - Misc. S/G

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

Form 44929 — 419400 - Indian Gaming

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,199,318	—	—	1,199,318	—	—	1,199,318	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	821,914	—	—	821,914	—	—	821,914	—	—
TOTAL PERSONAL SERVICES	**$2,021,232**	**—**	**—**	**$2,021,232**	**—**	**—**	**$2,021,232**	**—**	**—**
Travel	12,351	—	—	12,351	—	—	12,351	—	—
Operating Services	12,760	—	—	12,760	—	—	12,760	—	—
Supplies	38,120	—	—	38,120	—	—	38,120	—	—
TOTAL OPERATING EXPENSES	**$63,231**	**—**	**—**	**$63,231**	**—**	**—**	**$63,231**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	71,900	—	—	71,900	—	—	71,900	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,650	—	—	28,650	—	—	28,650	—	—
TOTAL OTHER CHARGES	**$100,550**	**—**	**—**	**$100,550**	**—**	**—**	**$100,550**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,185,013**	**—**	**—**	**$2,185,013**	**—**	**—**	**$2,185,013**	**—**	**—**

Form 44929 — 419400 - Indian Gaming

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

Form 44930 — 419400 - OMV T/I

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,251,213	—	—	1,251,213	—	—	1,120,379	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,863,555	—	—	2,863,555	—	—	2,863,555	—	—
TOTAL PERSONAL SERVICES	**$4,114,768**	—	—	**$4,114,768**	—	—	**$3,983,934**	—	—
Travel	114	—	—	114	—	—	114	—	—
Operating Services	501,825	—	—	501,825	—	—	501,825	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$501,939**	—	—	**$501,939**	—	—	**$501,939**	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$4,616,707**	—	—	**$4,616,707**	—	—	**$4,485,873**	—	—

Form 44930 — 419400 - OMV T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Gaming Enforcement Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	The Office of State Police receives 51.01% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Gaming Enforcement Program receives 2.86%.
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	N/A

Form 44932 — 419100-OMV Transfer In SG

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	16,353,056	—	—	16,353,056	—	—	—	—	—
Other Compensation	416,282	—	—	534,274	—	—	—	—	—
Related Benefits	12,957,220	—	—	13,283,730	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$29,726,558**	**—**	**—**	**$30,171,060**	**—**	**—**	**—**	**—**	**—**
Travel	206,900	—	—	361,010	—	—	—	—	—
Operating Services	1,192,380	—	—	1,456,095	—	—	—	—	—
Supplies	1,246,975	—	—	1,309,275	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,646,255**	**—**	**—**	**$3,126,380**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$68,350**	**—**	**—**	**$86,680**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,583,639	—	—	1,661,526	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,353,419	—	—	5,629,334	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,937,058**	**—**	**—**	**$7,290,860**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,378,221**	**—**	**—**	**$40,674,980**	**—**	**—**	**—**	**—**	**—**

Form 44932 — 419100-OMV Transfer In SG

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Traffic Enforcement Program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	The Office of State Police receives 51.01% of the total Office of Motor Vehicles Transfer In collections. Of that the Traffic Enforcement Program receives 25.21%
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of financing
Additional information or comments.	N/A

Form 44933 — 419100-Miscellaneous Fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	9,243,601	—	—	9,243,601	—	—	—	—	—
Other Compensation	60,840	—	—	60,840	—	—	—	—	—
Related Benefits	6,063,750	—	—	6,063,750	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$15,368,191**	**—**	**—**	**$15,368,191**	**—**	**—**	**—**	**—**	**—**
Travel	192,800	—	—	192,800	—	—	—	—	—
Operating Services	22,500	—	—	22,500	—	—	—	—	—
Supplies	34,000	—	—	34,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$249,300**	**—**	**—**	**$249,300**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	180,000	—	—	180,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$180,000**	**—**	**—**	**$180,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,797,491**	**—**	**—**	**$15,797,491**	**—**	**—**	**—**	**—**	**—**

Form 44933 — 419100-Miscellaneous Fees

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

Form 44936 — 419100- Right to Know DFA (P12)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$15,000**	—	—	**$15,000**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,500	—	—	8,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,500**	—	—	**$8,500**	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,569	—	—	2,569	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,569**	—	—	**$2,569**	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$26,069**	—	—	**$26,069**	—	—	—	—	—

Form 44936 — 419100- Right to Know DFA (P12)

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

Form 44938 — 419100-Explosives Trust DFA (P21)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	158,265	—	—	158,265	—	—	—	—	—
Other Compensation	70,408	—	—	70,408	—	—	—	—	—
Related Benefits	22,509	—	—	22,509	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$251,182**	**—**	**—**	**$251,182**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$251,182**	**—**	**—**	**$251,182**	**—**	**—**	**—**	**—**	**—**

Form 44938 — 419100-Explosives Trust DFA (P21)

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

Form 44940 — 419100-Unified Carrier Registration DFA (P34)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,145,671	—	—	8,145,671	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	401,545	—	—	401,545	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$8,547,216**	—	—	**$8,547,216**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,934,828	—	—	3,000,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,934,828**	—	—	**$3,000,000**	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$12,482,044**	—	—	**$11,547,216**	—	—	—	—	—

Form 44940 — 419100-Unified Carrier Registration DFA (P34)

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

Form 44941 — 419100-Louisiana Towing and Storage DFA (P07)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	168,144	—	—	168,144	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	131,856	—	—	131,856	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$300,000**	**—**	**—**	**$300,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$300,000**	**—**	**—**	**$300,000**	**—**	**—**	**—**	**—**	**—**

Form 44941 — 419100-Louisiana Towing and Storage DFA (P07)

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

Form 44957 — 419100-Insurance Verification DFA (P39)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,691,204	—	—	10,691,204	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,693,447	—	—	14,693,447	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$25,384,651**	—	—	**$25,384,651**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$25,384,651**	—	—	**$25,384,651**	—	—	—	—	—

Form 44957 — 419100-Insurance Verification DFA (P39)

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

Form 44960 — 419200- Drug Enforcement Seized Narcotics SG

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	208,200	—	—	208,200	—	—	—	—	—
Operating Services	353,371	—	—	353,371	—	—	—	—	—
Supplies	200	—	—	200	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$561,771**	**—**	**—**	**$561,771**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$18,000**	**—**	**—**	**$18,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	60,321	—	—	60,321	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	63,045	—	—	63,045	—	—	—	—	—
TOTAL OTHER CHARGES	**$123,366**	**—**	**—**	**$123,366**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$703,137**	**—**	**—**	**$703,137**	**—**	**—**	**—**	**—**	**—**

Form 44960 — 419200- Drug Enforcement Seized Narcotics SG

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

Form 44961 — 419200-OMV Transfer In SG

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,197,777	—	—	1,197,777	—	—	—	—	—
Other Compensation	470,960	—	—	470,960	—	—	—	—	—
Related Benefits	1,600,450	—	—	1,600,450	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,269,187**	**—**	**—**	**$3,269,187**	**—**	**—**	**—**	**—**	**—**
Travel	19,300	—	—	19,300	—	—	—	—	—
Operating Services	101,400	—	—	101,400	—	—	—	—	—
Supplies	22,500	—	—	22,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$143,200**	**—**	**—**	**$143,200**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,900	—	—	6,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$8,900**	**—**	**—**	**$8,900**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,421,287**	**—**	**—**	**$3,421,287**	**—**	**—**	**—**	**—**	**—**

Form 44961 — 419200-OMV Transfer In SG

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in Criminal Investigations Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	The Office of State Police receives 51.01% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Criminal Program receives 2.12 %.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 44966 — 419200- Insurance Fraud DFA (I09)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,680,561	—	—	2,680,561	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,648,953	—	—	1,648,953	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$4,329,514**	—	—	**$4,329,514**	—	—	—	—	—
Travel	25,000	—	—	25,000	—	—	—	—	—
Operating Services	20,900	—	—	20,900	—	—	—	—	—
Supplies	327,388	—	—	327,388	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$373,288**	—	—	**$373,288**	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	93,000	—	—	93,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$105,000**	—	—	**$105,000**	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$4,807,802**	—	—	**$4,807,802**	—	—	—	—	—

Form 44966 — 419200- Insurance Fraud DFA (I09)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police (OSP) and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same. NOTE: ß1428 as amended by Acts 2021, No. 114, eff. July 1, 2022. ß1428. Special assessment; creation of dedicated fund account. 75% of this fund is appropriated to OSP; solely for the Insurance Fraud Unit of the Office of State Police.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 44970 — 419200-Insurance Verification DFA (P39)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,428,775	—	—	3,428,775	—	—	—	—	—
Other Compensation	246,922	—	—	246,922	—	—	—	—	—
Related Benefits	2,711,125	—	—	2,711,125	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6,386,822**	—	—	**$6,386,822**	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$6,386,822**	—	—	**$6,386,822**	—	—	—	—	—

Form 44970 — 419200-Insurance Verification DFA (P39)

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

Form 44974 — 419300 - DWI Fund Account P05

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	315,172	—	—	315,172	—	—	315,172	—	—
Other Compensation	71,322	—	—	71,322	—	—	71,322	—	—
Related Benefits	54,331	—	—	54,331	—	—	54,331	—	—
TOTAL PERSONAL SERVICES	**$440,825**	**—**	**—**	**$440,825**	**—**	**—**	**$440,825**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$440,825**	**—**	**—**	**$440,825**	**—**	**—**	**$440,825**	**—**	**—**

Form 44974 — 419300 - DWI Fund Account P05

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

Form 44975 — 419300 - Concealed Handgun Fund Acount P11

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	734,963	—	—	734,963	—	—	734,963	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$734,963**	—	—	**$734,963**	—	—	**$734,963**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$734,963**	—	—	**$734,963**	—	—	**$734,963**	—	—

Form 44975 — 419300 - Concealed Handgun Fund Acount P11

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

Form 44979 — 419300 - Criminal ID Fund Account P28

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,709,338	—	—	2,709,338	—	—	2,695,838	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,577,512	—	—	1,577,512	—	—	1,591,012	—	—
TOTAL PERSONAL SERVICES	**$4,286,850**	**—**	**—**	**$4,286,850**	**—**	**—**	**$4,286,850**	**—**	**—**
Travel	79,875	—	—	79,875	—	—	79,875	—	—
Operating Services	412,875	—	—	412,875	—	—	412,875	—	—
Supplies	761,775	—	—	761,775	—	—	761,775	—	—
TOTAL OPERATING EXPENSES	**$1,254,525**	**—**	**—**	**$1,254,525**	**—**	**—**	**$1,254,525**	**—**	**—**
PROFESSIONAL SERVICES	**$104,850**	**—**	**—**	**$104,850**	**—**	**—**	**$104,850**	**—**	**—**
Other Charges	756,578	—	—	756,578	—	—	756,578	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	97,197	—	—	97,197	—	—	97,197	—	—
TOTAL OTHER CHARGES	**$853,775**	**—**	**—**	**$853,775**	**—**	**—**	**$853,775**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,500,000**	**—**	**—**	**$6,500,000**	**—**	**—**	**$6,500,000**	**—**	**—**

Form 44979 — 419300 - Criminal ID Fund Account P28

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

Form 44981 — 419300 - Insurance Fraud Fund Account I09

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	379,983	—	—	379,983	—	—	379,983	—	—
TOTAL OPERATING EXPENSES	**$379,983**	—	—	**$379,983**	—	—	**$379,983**	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$379,983**	—	—	**$379,983**	—	—	**$379,983**	—	—

Form 44981 — 419300 - Insurance Fraud Fund Account I09

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

Form 44983 — 419300 - Insurance Verification Fund Account P39

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,410,277	—	—	3,410,277	—	—	3,410,277	—	—
TOTAL PERSONAL SERVICES	**$3,410,277**	—	—	**$3,410,277**	—	—	**$3,410,277**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$3,410,277**	—	—	**$3,410,277**	—	—	**$3,410,277**	—	—

Form 44983 — 419300 - Insurance Verification Fund Account P39

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

Form 45049 — 419300 - Sex Offender

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	25,000	—	—	25,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,000**	—	—	**$25,000**	—	—	**$25,000**	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$25,000**	—	—	**$25,000**	—	—	**$25,000**	—	—

Form 45049 — 419300 - Sex Offender

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

Form 45559 — 419100-Motorcycle Safety Awareness DFA (P04)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	203,013	—	—	203,013	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	116,800	—	—	116,800	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$319,813**	**—**	**—**	**$319,813**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	14,037	—	—	14,037	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$14,037**	**—**	**—**	**$14,037**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$333,850**	**—**	**—**	**$333,850**	**—**	**—**	**—**	**—**	**—**

Form 45559 — 419100-Motorcycle Safety Awareness DFA (P04)

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

Form 45571 — 419200-Miscellaneous Income SG

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

Form 45571 — 419200-Miscellaneous Income SG

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

Form 45628 — 419400 - Insurance Verification

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,109,468	—	—	2,109,468	—	—	2,178,300	—	—
Other Compensation	68,832	—	—	68,832	—	—	—	—	—
Related Benefits	1,174,015	—	—	1,174,015	—	—	1,174,015	—	—
TOTAL PERSONAL SERVICES	**$3,352,315**	—	—	**$3,352,315**	—	—	**$3,352,315**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$3,352,315**	—	—	**$3,352,315**	—	—	**$3,352,315**	—	—

Form 45628 — 419400 - Insurance Verification

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

Form 45629 — 419400 - PYA Misc SG

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

Form 45629 — 419400 - PYA Misc SG

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

Form 48949 — 419100-Insurance Fraud

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

Form 48949 — 419100-Insurance Fraud

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

Form 48951 — 419100-Criminal ID Fund

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

Form 48951 — 419100-Criminal ID Fund

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

Form 50347 — 419300-UCR FUND

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

Form 50347 — 419300-UCR FUND

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

Form 50350 — 419300-NCSZ

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	80,603	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$80,603**	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$80,603**	—	—	—	—	—	—	—	—

Form 50350 — 419300-NCSZ

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

Not assigned

Form 45629 — 419400 - PYA Misc SG

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

Form 45629 — 419400 - PYA Misc SG

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44934 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 44963 MISCELLANEOUS INCOME	Interagency Transfers Form ID 44971 IAT GRANTS
Salaries	—	154,101,689	29,148,153	1,691,126	326,148	100,000
Other Compensation	—	6,044,439	1,309,714	233,594	—	—
Related Benefits	—	109,966,742	19,821,780	71,518	402,553	—
TOTAL PERSONAL SERVICES	**—**	**$270,112,870**	**$50,279,647**	**$1,996,238**	**$728,701**	**$100,000**
Travel	—	2,206,856	969,520	—	—	—
Operating Services	—	40,427,062	30,692,451	—	—	—
Supplies	—	15,494,948	6,509,555	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$58,128,866**	**$38,171,526**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$1,751,312**	**$1,040,439**	**—**	**—**	**—**
Other Charges	—	50,983,218	8,426,690	201,151	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	47,635,691	17,488,928	273,684	—	—
TOTAL OTHER CHARGES	**—**	**$98,618,909**	**$25,915,618**	**$474,835**	**—**	**$1,700,104**
Acquisitions	—	12,017,907	12,017,907	—	—	—
Major Repairs	—	1,344,874	1,344,874	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$13,362,781**	**$13,362,781**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$441,974,738**	**$128,770,011**	**$2,471,073**	**$728,701**	**$1,800,104**

Expenditures	Interagency Transfers Form ID 44972 MISCELLANEOUS INCOME	Interagency Transfers Form ID 45638 MISCELLANEOUS INCOME	Fees & Self-generated Form ID 44926 OMV TRANSFER-IN	Fees & Self-generated Form ID 44927 MISC COLLECTIONS	Fees & Self-generated Form ID 44929 INDIAN GAMING	Fees & Self-generated Form ID 44930 OMV TRANSFER-IN
Salaries	3,553,501	2,925,103	1,642,020	591,277	1,199,318	1,251,213
Other Compensation	153,686	—	994,832	110,178	—	—
Related Benefits	1,550,758	10,000	5,059,362	209,243	821,914	2,863,555
TOTAL PERSONAL SERVICES	**$5,257,945**	**$2,935,103**	**$7,696,214**	**$910,698**	**$2,021,232**	**$4,114,768**
Travel	500	—	369,525	—	12,351	114
Operating Services	1,597,925	—	4,420,257	369,800	12,760	501,825
Supplies	1,489,291	—	4,473,219	9,000	38,120	—
TOTAL OPERATING EXPENSES	**$3,087,716**	**—**	**$9,263,001**	**$378,800**	**$63,231**	**$501,939**
PROFESSIONAL SERVICES	**$55,000**	**—**	**$198,303**	**—**	**—**	**—**
Other Charges	14,854,211	4,572,908	2,085,456	3,000,000	71,900	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	16,382,595	1,432,225	28,650	—
TOTAL OTHER CHARGES	**$16,018,581**	**$4,572,908**	**$18,468,051**	**$4,432,225**	**$100,550**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,419,242**	**$7,508,011**	**$35,625,569**	**$5,721,723**	**$2,185,013**	**$4,616,707**

Expenditures	Fees & Self-generated Form ID 44932 OMV TRANSFER-IN	Fees & Self-generated Form ID 44933 MISCELLANEOUS INCOME	Fees & Self-generated Form ID 44936 P12-RIGHT TO KNOW	Fees & Self-generated Form ID 44938 P21-EXPLOSIVES TRUST	Fees & Self-generated Form ID 44940 P34-UCR FUND	Fees & Self-generated Form ID 44941 P07-TOWING/STORAGE
Salaries	16,353,056	9,243,601	15,000	158,265	8,145,671	168,144
Other Compensation	416,282	60,840	—	70,408	—	—
Related Benefits	12,957,220	6,063,750	—	22,509	401,545	131,856
TOTAL PERSONAL SERVICES	**$29,726,558**	**$15,368,191**	**$15,000**	**$251,182**	**$8,547,216**	**$300,000**
Travel	206,900	192,800	—	—	—	—
Operating Services	1,192,380	22,500	8,500	—	—	—
Supplies	1,246,975	34,000	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,646,255**	**$249,300**	**$8,500**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$68,350**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,583,639	180,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,353,419	—	2,569	—	3,934,828	—
TOTAL OTHER CHARGES	**$4,937,058**	**$180,000**	**$2,569**	**—**	**$3,934,828**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,378,221**	**$15,797,491**	**$26,069**	**$251,182**	**$12,482,044**	**$300,000**

Expenditures	Fees & Self-generated Form ID 44957 P39-RTIV FUND	Fees & Self-generated Form ID 44960 NCSZ STATE	Fees & Self-generated Form ID 44961 OMV TRANSFER-IN	Fees & Self-generated Form ID 44966 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 44970 P39-RTIV FUND	Fees & Self-generated Form ID 44974 P05-DWI MAINT
Salaries	10,691,204	—	1,197,777	2,680,561	3,428,775	315,172
Other Compensation	—	—	470,960	—	246,922	71,322
Related Benefits	14,693,447	—	1,600,450	1,648,953	2,711,125	54,331
TOTAL PERSONAL SERVICES	**$25,384,651**	**—**	**$3,269,187**	**$4,329,514**	**$6,386,822**	**$440,825**
Travel	—	208,200	19,300	25,000	—	—
Operating Services	—	353,371	101,400	20,900	—	—
Supplies	—	200	22,500	327,388	—	—
TOTAL OPERATING EXPENSES	**—**	**$561,771**	**$143,200**	**$373,288**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$18,000**	**—**	**—**	**—**	**—**
Other Charges	—	60,321	6,900	93,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	63,045	2,000	12,000	—	—
TOTAL OTHER CHARGES	**—**	**$123,366**	**$8,900**	**$105,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,384,651**	**$703,137**	**$3,421,287**	**$4,807,802**	**$6,386,822**	**$440,825**

Expenditures	Fees & Self-generated Form ID 44975 P11-CONCEALED HG	Fees & Self-generated Form ID 44979 P28-CRIMINAL ID	Fees & Self-generated Form ID 44981 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 44983 P39-RTIV FUND	Fees & Self-generated Form ID 45049 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 45559 P04-MOTORCYCLE
Salaries	734,963	2,709,338	—	—	—	203,013
Other Compensation	—	—	—	—	—	—
Related Benefits	—	1,577,512	—	3,410,277	—	116,800
TOTAL PERSONAL SERVICES	**$734,963**	**$4,286,850**	**—**	**$3,410,277**	**—**	**$319,813**
Travel	—	79,875	—	—	—	—
Operating Services	—	412,875	—	—	—	14,037
Supplies	—	761,775	379,983	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$1,254,525**	**$379,983**	**—**	**—**	**$14,037**
PROFESSIONAL SERVICES	**—**	**$104,850**	**—**	**—**	**—**	**—**
Other Charges	—	756,578	—	—	25,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	97,197	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$853,775**	**—**	**—**	**$25,000**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$734,963**	**$6,500,000**	**$379,983**	**$3,410,277**	**$25,000**	**$333,850**

Expenditures	Fees & Self-generated Form ID 45628 FEES & SELF GENERATED	Fees & Self-generated Form ID 50350 NARCOTIC SEIZURE	Statutory Dedications Form ID 44937 P19-HAZMAT	Statutory Dedications Form ID 44939 E32-TOBACCO TAX	Statutory Dedications Form ID 44952 P29-LSP SALARY FD	Statutory Dedications Form ID 44954 G04-RIVERBOAT GAMING
Salaries	2,109,468	—	58,842	—	301,062	27,379,981
Other Compensation	68,832	—	—	—	—	777,448
Related Benefits	1,174,015	—	47,611	389,939	688,971	8,069,933
TOTAL PERSONAL SERVICES	**$3,352,315**	**—**	**$106,453**	**$389,939**	**$990,033**	**$36,227,362**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	7,000
Supplies	—	—	—	—	—	6,000
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$13,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	80,603	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$80,603**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,352,315**	**$80,603**	**$106,453**	**$389,939**	**$990,033**	**$36,240,362**

Expenditures	Statutory Dedications Form ID 44956 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 44968 P29-LSP SALARY FD	Statutory Dedications Form ID 44969 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 44976 E32-TOBACCO TAX	Statutory Dedications Form ID 44977 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 44978 P29-LSP SALARY FD
Salaries	15,000	8,373,701	362,455	—	432,961	2,386,385
Other Compensation	—	50,220	73,583	—	—	—
Related Benefits	—	6,089,963	730,061	2,741,661	2,052,388	1,552,561
TOTAL PERSONAL SERVICES	**$15,000**	**$14,513,884**	**$1,166,099**	**$2,741,661**	**$2,485,349**	**$3,938,946**
Travel	—	—	36,300	—	—	—
Operating Services	—	—	76,537	—	6,364	—
Supplies	—	—	29,700	—	15,630	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$142,537**	**—**	**$21,994**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**$4,000**	**—**	**—**	**—**
Other Charges	—	—	5,000	—	173,581	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	85,000	—	1,976,980	—
TOTAL OTHER CHARGES	**—**	**—**	**$90,000**	**—**	**$2,150,561**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,000**	**$14,513,884**	**$1,402,636**	**$2,741,661**	**$4,657,904**	**$3,938,946**

Expenditures	Statutory Dedications Form ID 44980 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 44982 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 44984 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 44985 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 44986 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 45631 G24-SPORTS WAGERING
Salaries	—	249,000	2,890,302	6,108,255	721,618	909,833
Other Compensation	—	—	25,920	305,754	3,344	—
Related Benefits	620,277	—	1,992,880	4,729,837	573,294	562,267
TOTAL PERSONAL SERVICES	**$620,277**	**$249,000**	**$4,909,102**	**$11,143,846**	**$1,298,256**	**$1,472,100**
Travel	—	—	—	37,700	1,271	47,500
Operating Services	—	—	—	561,050	25,230	29,900
Supplies	—	—	—	53,462	850	97,300
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$652,212**	**$27,351**	**$174,700**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$262,370**	**—**	**—**
Other Charges	—	—	—	226,700	—	4,200
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	388,072	421,772	6,200	49,000
TOTAL OTHER CHARGES	**—**	**—**	**$388,072**	**$648,472**	**$6,200**	**$53,200**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$620,277**	**$249,000**	**$5,297,174**	**$12,706,900**	**$1,331,807**	**$1,700,000**

Expenditures	Statutory Dedications Form ID 45778 P29-LSP SALARY FD	Statutory Dedications Form ID 48957 JU7-CRIMJUS FRSTRESP FD	Statutory Dedications Form ID 50325 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 44935 FEDERAL TRAFFIC	Federal Funds Form ID 44964 FEDERAL CRIMINAL	Federal Funds Form ID 44973 FEDERAL OPERATIONAL
Salaries	639,029	—	—	2,303,510	302,888	85,000
Other Compensation	—	—	—	600,600	—	—
Related Benefits	518,108	—	—	1,224,791	7,727	—
TOTAL PERSONAL SERVICES	**$1,157,137**	**—**	**—**	**$4,128,901**	**$310,615**	**$85,000**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	1,800,000	2,000,000	2,145,532	672,385	6,257,359
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	473,157	—
TOTAL OTHER CHARGES	**—**	**$1,800,000**	**$2,000,000**	**$2,145,532**	**$1,145,542**	**$6,257,359**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,157,137**	**$1,800,000**	**$2,000,000**	**$6,274,433**	**$1,456,157**	**$6,342,359**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44934 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 44963 MISCELLANEOUS INCOME	Interagency Transfers Form ID 44971 IAT GRANTS
Salaries	—	181,976,785	56,664,802	4,724,930	326,148	100,000
Other Compensation	—	10,152,057	5,417,332	387,280	—	—
Related Benefits	—	99,396,538	9,061,224	1,384,316	402,553	—
TOTAL PERSONAL SERVICES	**—**	**$291,525,380**	**$71,143,358**	**$6,496,526**	**$728,701**	**$100,000**
Travel	—	2,357,625	1,120,289	500	—	—
Operating Services	—	44,986,672	35,251,161	1,209,925	—	—
Supplies	—	19,130,033	10,190,383	276,498	—	—
TOTAL OPERATING EXPENSES	**—**	**$66,474,330**	**$46,561,833**	**$1,486,923**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$2,960,687**	**$2,324,094**	**—**	**—**	**—**
Other Charges	—	48,617,012	4,517,465	326,851	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	47,485,830	18,268,621	298,984	—	—
TOTAL OTHER CHARGES	**—**	**$96,102,842**	**$22,786,086**	**$625,835**	**—**	**$1,700,104**
Acquisitions	—	15,040,393	14,976,885	—	—	—
Major Repairs	—	840,000	840,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$15,880,393**	**$15,816,885**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$472,943,632**	**$158,632,256**	**$8,609,284**	**$728,701**	**$1,800,104**

Expenditures	Interagency Transfers Form ID 44972 MISCELLANEOUS INCOME	Interagency Transfers Form ID 45638 MISCELLANEOUS INCOME	Statutory Dedications Form ID 44937 P19-HAZMAT	Statutory Dedications Form ID 44939 E32-TOBACCO TAX	Statutory Dedications Form ID 44952 P29-LSP SALARY FD	Statutory Dedications Form ID 44954 G04-RIVERBOAT GAMING
Salaries	519,697	2,925,103	58,842	—	722,906	27,379,981
Other Compensation	—	—	—	—	—	777,448
Related Benefits	237,960	10,000	47,611	389,939	1,190,228	8,069,933
TOTAL PERSONAL SERVICES	**$757,657**	**$2,935,103**	**$106,453**	**$389,939**	**$1,913,134**	**$36,227,362**
Travel	—	—	—	—	—	—
Operating Services	388,000	—	—	—	—	7,000
Supplies	1,212,793	—	—	—	—	6,000
TOTAL OPERATING EXPENSES	**$1,600,793**	**—**	**—**	**—**	**—**	**$13,000**
PROFESSIONAL SERVICES	**$55,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	17,013,148	4,572,908	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,139,070	—	—	—	—	—
TOTAL OTHER CHARGES	**$18,152,218**	**$4,572,908**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$20,565,668**	**$7,508,011**	**$106,453**	**$389,939**	**$1,913,134**	**$36,240,362**

Expenditures	Statutory Dedications Form ID 44956 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 44968 P29-LSP SALARY FD	Statutory Dedications Form ID 44969 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 44976 E32-TOBACCO TAX	Statutory Dedications Form ID 44977 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 44978 P29-LSP SALARY FD
Salaries	15,000	8,373,701	362,455	—	432,961	1,964,541
Other Compensation	—	50,220	73,583	—	—	—
Related Benefits	—	6,089,963	730,061	2,741,661	2,052,388	1,051,304
TOTAL PERSONAL SERVICES	**$15,000**	**$14,513,884**	**$1,166,099**	**$2,741,661**	**$2,485,349**	**$3,015,845**
Travel	—	—	36,300	—	—	—
Operating Services	—	—	76,537	—	6,364	—
Supplies	—	—	29,700	—	15,630	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$142,537**	**—**	**$21,994**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**$4,000**	**—**	**—**	**—**
Other Charges	—	—	5,000	—	173,581	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	85,000	—	1,976,980	—
TOTAL OTHER CHARGES	**—**	**—**	**$90,000**	**—**	**$2,150,561**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,000**	**$14,513,884**	**$1,402,636**	**$2,741,661**	**$4,657,904**	**$3,015,845**

Expenditures	Statutory Dedications Form ID 44980 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 44984 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 44985 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 44986 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 45631 G24-SPORTS WAGERING	Statutory Dedications Form ID 45778 P29-LSP SALARY FD
Salaries	—	2,890,302	6,231,308	721,618	1,145,227	639,029
Other Compensation	—	25,920	305,754	3,344	—	—
Related Benefits	620,277	1,992,880	4,798,935	573,294	683,521	518,108
TOTAL PERSONAL SERVICES	**$620,277**	**$4,909,102**	**$11,335,997**	**$1,298,256**	**$1,828,748**	**$1,157,137**
Travel	—	—	37,700	1,271	47,500	—
Operating Services	—	—	561,050	25,230	30,800	—
Supplies	—	—	53,462	850	98,200	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$652,212**	**$27,351**	**$176,500**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**$262,370**	**—**	**—**	**—**
Other Charges	—	—	226,700	—	4,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	388,072	421,772	6,200	54,274	—
TOTAL OTHER CHARGES	**—**	**$388,072**	**$648,472**	**$6,200**	**$58,474**	**—**
Acquisitions	—	—	—	—	63,508	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$63,508**	**—**
TOTAL EXPENDITURES	**$620,277**	**$5,297,174**	**$12,899,051**	**$1,331,807**	**$2,127,230**	**$1,157,137**

Expenditures	Statutory Dedications Form ID 48957 JU7-CRIMJUS FRSTRESP FD	Statutory Dedications Form ID 50272 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 50325 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 44935 FEDERAL TRAFFIC	Federal Funds Form ID 44964 FEDERAL CRIMINAL	Federal Funds Form ID 44973 FEDERAL OPERATIONAL
Salaries	—	249,000	—	2,303,510	302,888	85,000
Other Compensation	—	—	—	600,600	—	—
Related Benefits	—	—	—	1,224,791	7,727	—
TOTAL PERSONAL SERVICES	**—**	**$249,000**	**—**	**$4,128,901**	**$310,615**	**$85,000**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,800,000	—	2,000,000	2,020,909	672,385	6,203,191
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	473,157	—
TOTAL OTHER CHARGES	**$1,800,000**	**—**	**$2,000,000**	**$2,020,909**	**$1,145,542**	**$6,203,191**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,800,000**	**$249,000**	**$2,000,000**	**$6,149,810**	**$1,456,157**	**$6,288,191**

Expenditures	Fees & Self-generated Form ID 44926 OMV TRANSFER-IN	Fees & Self-generated Form ID 44927 MISC COLLECTIONS	Fees & Self-generated Form ID 44929 INDIAN GAMING	Fees & Self-generated Form ID 44930 OMV TRANSFER-IN	Fees & Self-generated Form ID 44932 OMV TRANSFER-IN	Fees & Self-generated Form ID 44933 MISCELLANEOUS INCOME
Salaries	1,642,020	591,277	1,199,318	1,251,213	16,353,056	9,243,601
Other Compensation	876,840	110,178	—	—	534,274	60,840
Related Benefits	4,732,852	209,243	821,914	2,863,555	13,283,730	6,063,750
TOTAL PERSONAL SERVICES	**$7,251,712**	**$910,698**	**$2,021,232**	**$4,114,768**	**$30,171,060**	**$15,368,191**
Travel	215,415	—	12,351	114	361,010	192,800
Operating Services	4,156,542	369,800	12,760	501,825	1,456,095	22,500
Supplies	4,364,276	9,000	38,120	—	1,309,275	34,000
TOTAL OPERATING EXPENSES	**$8,736,233**	**$378,800**	**$63,231**	**$501,939**	**$3,126,380**	**$249,300**
PROFESSIONAL SERVICES	**$105,693**	**—**	**—**	**—**	**$86,680**	**—**
Other Charges	1,525,345	3,000,000	71,900	—	1,661,526	180,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	14,106,680	1,432,225	28,650	—	5,629,334	—
TOTAL OTHER CHARGES	**$15,632,025**	**$4,432,225**	**$100,550**	**—**	**$7,290,860**	**$180,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$31,725,663**	**$5,721,723**	**$2,185,013**	**$4,616,707**	**$40,674,980**	**$15,797,491**

Expenditures	Fees & Self-generated Form ID 44936 P12-RIGHT TO KNOW	Fees & Self-generated Form ID 44938 P21-EXPLOSIVES TRUST	Fees & Self-generated Form ID 44940 P34-UCR FUND	Fees & Self-generated Form ID 44941 P07-TOWING/STORAGE	Fees & Self-generated Form ID 44957 P39-RTIV FUND	Fees & Self-generated Form ID 44960 NCSZ STATE
Salaries	15,000	158,265	8,145,671	168,144	10,691,204	—
Other Compensation	—	70,408	—	—	—	—
Related Benefits	—	22,509	401,545	131,856	14,693,447	—
TOTAL PERSONAL SERVICES	**$15,000**	**$251,182**	**$8,547,216**	**$300,000**	**$25,384,651**	**—**
Travel	—	—	—	—	—	208,200
Operating Services	8,500	—	—	—	—	353,371
Supplies	—	—	—	—	—	200
TOTAL OPERATING EXPENSES	**$8,500**	**—**	**—**	**—**	**—**	**$561,771**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$18,000**
Other Charges	—	—	—	—	—	60,321
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,569	—	3,000,000	—	—	63,045
TOTAL OTHER CHARGES	**$2,569**	**—**	**$3,000,000**	**—**	**—**	**$123,366**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$26,069**	**$251,182**	**$11,547,216**	**$300,000**	**$25,384,651**	**$703,137**

Expenditures	Fees & Self-generated Form ID 44961 OMV TRANSFER-IN	Fees & Self-generated Form ID 44966 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 44970 P39-RTIV FUND	Fees & Self-generated Form ID 44974 P05-DWI MAINT	Fees & Self-generated Form ID 44975 P11-CONCEALED HG	Fees & Self-generated Form ID 44979 P28-CRIMINAL ID
Salaries	1,197,777	2,680,561	3,428,775	315,172	734,963	2,709,338
Other Compensation	470,960	—	246,922	71,322	—	—
Related Benefits	1,600,450	1,648,953	2,711,125	54,331	—	1,577,512
TOTAL PERSONAL SERVICES	**$3,269,187**	**$4,329,514**	**$6,386,822**	**$440,825**	**$734,963**	**$4,286,850**
Travel	19,300	25,000	—	—	—	79,875
Operating Services	101,400	20,900	—	—	—	412,875
Supplies	22,500	327,388	—	—	—	761,775
TOTAL OPERATING EXPENSES	**$143,200**	**$373,288**	**—**	**—**	**—**	**$1,254,525**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$104,850**
Other Charges	6,900	93,000	—	—	—	756,578
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,000	12,000	—	—	—	97,197
TOTAL OTHER CHARGES	**$8,900**	**$105,000**	**—**	**—**	**—**	**$853,775**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,421,287**	**$4,807,802**	**$6,386,822**	**$440,825**	**$734,963**	**$6,500,000**

Expenditures	Fees & Self-generated Form ID 44981 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 44983 P39-RTIV FUND	Fees & Self-generated Form ID 45049 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 45559 P04-MOTORCYCLE	Fees & Self-generated Form ID 45628 FEES & SELF GENERATED
Salaries	—	—	—	203,013	2,109,468
Other Compensation	—	—	—	—	68,832
Related Benefits	—	3,410,277	—	116,800	1,174,015
TOTAL PERSONAL SERVICES	**—**	**$3,410,277**	**—**	**$319,813**	**$3,352,315**
Travel	—	—	—	—	—
Operating Services	—	—	—	14,037	—
Supplies	379,983	—	—	—	—
TOTAL OPERATING EXPENSES	**$379,983**	**—**	**—**	**$14,037**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	25,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$25,000**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$379,983**	**$3,410,277**	**$25,000**	**$333,850**	**$3,352,315**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
IAT GRANTS - CRIMINAL	4710059	MR-FROM STATE AGENCY	155,858	728,701	728,701	—
IAT GRANTS - OPERATIONAL	4710059	MR-FROM STATE AGENCY	7,055,630	26,219,346	22,365,772	(3,853,574)
IAT GRANTS - TRAFFIC	4710059	MR-FROM STATE AGENCY	11,068,695	9,979,084	16,117,295	6,138,211
Total Collections/Income			**$18,280,183**	**$36,927,131**	**$39,211,768**	**$2,284,637**
TYPE						
Expenditures Source of Funding Form (BR-6)			18,280,183	36,927,131	39,211,768	2,284,637
Total Expenditures, Transfers and Carry Forwards to Next FY			**$18,280,183**	**$36,927,131**	**$39,211,768**	**$2,284,637**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INDIAN GAMING	4000000	TOTAL REVENUES	1,930,979	2,185,013	2,185,013	—
MISC COLLECTIONS	4000000	TOTAL REVENUES	8,758,612	21,519,214	21,519,214	—
NCSZ STATE	4000000	TOTAL REVENUES	157,410	783,740	703,137	(80,603)
OMV TRANSFER-IN	4000000	TOTAL REVENUES	67,842,021	81,041,784	80,438,637	(603,147)
Total Collections/Income			**$78,689,022**	**$105,529,751**	**$104,846,001**	**$(683,750)**
TYPE						
Expenditures Source of Funding Form (BR-6)			78,607,361	105,529,751	104,846,001	(683,750)
Carryover			81,661	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$78,689,022**	**$105,529,751**	**$104,846,001**	**$(683,750)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

I09 - Insurance Fraud Investigation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4710041	MR-LOCAL/OTHER	4,465,008	5,187,785	5,187,785	—
Total Collections/Income			**$4,465,008**	**$5,187,785**	**$5,187,785**	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,465,008	5,187,785	5,187,785	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,465,008**	**$5,187,785**	**$5,187,785**	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P04-MOTORCYCLE	4710041	MR-LOCAL/OTHER	260,821	333,850	333,850	—
Total Collections/Income			**$260,821**	**$333,850**	**$333,850**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			260,821	333,850	333,850	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$260,821**	**$333,850**	**$333,850**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P05 - Public Safety DWI Testing Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P05-DWI MAINT	4710041	MR-LOCAL/OTHER	440,825	440,825	440,825	—
Total Collections/Income			**$440,825**	**$440,825**	**$440,825**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			440,825	440,825	440,825	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$440,825**	**$440,825**	**$440,825**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P07 - Louisiana Towing and Storage Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P07-TOWING/STORAGE	4710041	MR-LOCAL/OTHER	300,000	300,000	300,000	—
Total Collections/Income			**$300,000**	**$300,000**	**$300,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			300,000	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$300,000**	**$300,000**	**$300,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P11 - Concealed Handgun Permit Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P11-CONCEALED HG	4710041	MR-LOCAL/OTHER	698,839	734,963	734,963	—
Total Collections/Income			**$698,839**	**$734,963**	**$734,963**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			698,839	734,963	734,963	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$698,839**	**$734,963**	**$734,963**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P12 - Right to Know Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P12-RIGHT TO KNOW	4710041	MR-LOCAL/OTHER	26,069	26,069	26,069	—
Total Collections/Income			**$26,069**	**$26,069**	**$26,069**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			26,069	26,069	26,069	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$26,069**	**$26,069**	**$26,069**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P21 - Explosives Trust Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P21-EXPLOSIVES TRUST	4710041	MR-LOCAL/OTHER	114,100	251,182	251,182	—
Total Collections/Income			**$114,100**	**$251,182**	**$251,182**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			114,100	251,182	251,182	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$114,100**	**$251,182**	**$251,182**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P25 - Sex Offender Registry Technology Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4710041	MR-LOCAL/OTHER	25,000	25,000	25,000	—
Total Collections/Income			**$25,000**	**$25,000**	**$25,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			25,000	25,000	25,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$25,000**	**$25,000**	**$25,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P28 - Criminal Identification and Information Dedicated Fund Acct

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P28-CRIMINAL ID	4710041	MR-LOCAL/OTHER	6,500,000	6,500,000	6,500,000	—
Total Collections/Income			**$6,500,000**	**$6,500,000**	**$6,500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,500,000	6,500,000	6,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$6,500,000**	**$6,500,000**	**$6,500,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P34 - Unified Carrier Registration Agreement Dedicated Fund Acct

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P34-UCR FUND	4710041	MR-LOCAL/OTHER	10,612,388	12,482,044	11,547,216	(934,828)
Total Collections/Income			**$10,612,388**	**$12,482,044**	**$11,547,216**	**$(934,828)**
TYPE						
Expenditures Source of Funding Form (BR-6)			10,612,388	12,482,044	11,547,216	(934,828)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,612,388**	**$12,482,044**	**$11,547,216**	**$(934,828)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P39 - Insurance Verification System Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P39-RTIV FUND	4710041	MR-LOCAL/OTHER	38,534,065	38,534,065	38,534,065	—
Total Collections/Income			**$38,534,065**	**$38,534,065**	**$38,534,065**	—
TYPE						
Expenditures Source of Funding Form (BR-6)			38,534,065	38,534,065	38,534,065	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$38,534,065**	**$38,534,065**	**$38,534,065**	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	3,097,458	3,131,600	3,131,600	—
Total Collections/Income			**$3,097,458**	**$3,131,600**	**$3,131,600**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,097,458	3,131,600	3,131,600	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,097,458**	**$3,131,600**	**$3,131,600**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	5,297,174	5,297,174	5,297,174	—
Total Collections/Income			**$5,297,174**	**$5,297,174**	**$5,297,174**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,297,174	5,297,174	5,297,174	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,297,174**	**$5,297,174**	**$5,297,174**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	61,703,853	55,007,802	55,199,953	192,151
Total Collections/Income			**$61,703,853**	**$55,007,802**	**$55,199,953**	**$192,151**
TYPE						
Expenditures Source of Funding Form (BR-6)			61,703,853	55,007,802	55,199,953	192,151
Total Expenditures, Transfers and Carry Forwards to Next FY			**$61,703,853**	**$55,007,802**	**$55,199,953**	**$192,151**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G09 - Pari-mutuel Live Racing Facility Gaming Control Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	1,952,084	1,952,084	1,952,084	—
Total Collections/Income			**$1,952,084**	**$1,952,084**	**$1,952,084**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,952,084	1,952,084	1,952,084	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,952,084**	**$1,952,084**	**$1,952,084**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G24 - Sports Wagering Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	1,700,000	1,700,000	2,127,230	427,230
Total Collections/Income			**$1,700,000**	**$1,700,000**	**$2,127,230**	**$427,230**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,700,000	1,700,000	2,127,230	427,230
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,700,000**	**$1,700,000**	**$2,127,230**	**$427,230**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JU7-CRIMJUS FRSTRESP FD	4830014	INTRAFUND TRANSFER	—	3,800,000	3,800,000	—
Total Collections/Income			—	**$3,800,000**	**$3,800,000**	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	3,800,000	3,800,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	**$3,800,000**	**$3,800,000**	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P13 - Underground Damages Prevention Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P13-UNDERGROUND DAMAGES	4830014	INTRAFUND TRANSFER	—	15,000	15,000	—
Total Collections/Income			**—**	**$15,000**	**$15,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$15,000**	**$15,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P19 - Hazardous Materials Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P19-HAZMAT	4830014	INTRAFUND TRANSFER	106,453	106,453	106,453	—
Total Collections/Income			**$106,453**	**$106,453**	**$106,453**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			106,453	106,453	106,453	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$106,453**	**$106,453**	**$106,453**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P29 - Louisiana State Police Salary Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P29-LSP SALARY FD	4830014	INTRAFUND TRANSFER	20,600,000	20,600,000	20,600,000	—
Total Collections/Income			**$20,600,000**	**$20,600,000**	**$20,600,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			20,600,000	20,600,000	20,600,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$20,600,000**	**$20,600,000**	**$20,600,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P31 - Department of Public Safety Peace Officers Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P31-DPS OFFICERS FUND	4830014	INTRAFUND TRANSFER	109,851	249,000	249,000	—
Total Collections/Income			**$109,851**	**$249,000**	**$249,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			109,851	249,000	249,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$109,851**	**$249,000**	**$249,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P41 - Drivers License Escrow Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V29 - State Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
V29-ST EMER RESP FUND	4830014	INTRAFUND TRANSFER	7,531,711	—	—	—
Total Collections/Income			**$7,531,711**	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			7,531,711	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$7,531,711**	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL CRIMINAL	4060014	FR-FED GRANT/CONRT	1,074,650	1,456,157	1,456,157	—
FEDERAL OPERATIONAL	4060014	FR-FED GRANT/CONRT	2,354,829	6,342,359	6,288,191	(54,168)
FEDERAL TRAFFIC	4060014	FR-FED GRANT/CONRT	6,998,511	6,274,433	6,149,810	(124,623)
Total Collections/Income			**$10,427,990**	**$14,072,949**	**$13,894,158**	**$(178,791)**
TYPE						
Expenditures Source of Funding Form (BR-6)			10,509,651	14,072,949	13,894,158	(178,791)
Transfer			(81,661)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,427,990**	**$14,072,949**	**$13,894,158**	**$(178,791)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46083 — 419000-Self Generated Collections

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

Form 46084 — 419000-Federal Collections

Question	Narrative Response
Explain any transfers to other appropriations.	Grant reimbursements in the amount of $81,661 were not received before the end of FY 25 .
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46086 — 419000-IAT Collections

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

Form 46099 — 419000-Statutory Dedicated Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

4191 - Traffic Enforcement

Travel

FY2026-2027 Request	Description
1,147,330	Administrative Travel related to Traffic Enforcement operations.
19,388	Inflation Adjustment
$1,166,718	**Total Travel**

Operating Services

FY2026-2027 Request	Description
175,894	Inflation Adjustment
14,641,356	Operating Services related to Traffic Enforcement operations.
$14,817,250	**Total Operating Services**

Supplies

FY2026-2027 Request	Description
63,186	Inflation Adjustment
3,402,618	Supplies related to Traffic enforcement operations
$3,465,804	**Total Supplies**

Professional Services

FY2026-2027 Request	Means of Financing	Description
5,974	State General Fund	
$5,974		**Inflation**
86,680	Fees & Self-generated Revenues	

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
191,380	State General Fund	
$278,060		**Professional Services related to Traffic Enforcement Operations**
$284,034	**Total Professional Services**	

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,800,000	Criminal Justice and First Responder Fund	
$1,800,000		**Criminal Justice and First Responder Fund to Fund the Traffic Enforcement Program for expenses related to the recapture of fugitive offenders**
2,020,909	Federal Funds	
$2,020,909		**Federal Grant expenditures associated with MCSAP and Patrol related activities**
180,000	Fees & Self-generated Revenues	
125,700	Interagency Transfers	
$305,700		**Operating Expenses, repairs and supplies related to Traffic Enforcement Program**
1,661,526	Fees & Self-generated Revenues	
1,123,246	State General Fund	
$2,784,772		**Operational Expenses, repairs and supplies related to Traffic Enforcement Program**
4,774,059	Interagency Transfers	
$4,774,059		**Unfunded IAT budget authority for emergencies/disasters**
$11,685,440	**Total Other Charges**	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,475,089	Fees & Self-generated Revenues		
$1,475,089		**OFFICE OF AIRCRAFT SERVICES**	**Aircraft Services Payments**

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
2,599,752	Fees & Self-generated Revenues		
$2,599,752		**MISCELLANEOUS STATE AID**	**Financing payments related to Traffic Enforcement operations.**
577,732	Fees & Self-generated Revenues		
$577,732		**MISCELLANEOUS STATE AID**	**Misc Interagency Transfers for Traffic Enforcement**
2,569	Right to Know Dedicated Fund Account		
$2,569		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTM agreement for Telephone Services.**
3,934,828	Unified Carrier Registration Agreement Dedicated Fund Acct		
$3,934,828		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS. Funding for MCSAP Support Application**
850,730	Fees & Self-generated Revenues		
273,684	Interagency Transfers		
874,828	State General Fund		
$1,999,242		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS technology services for Traffic Enforcement**
151,331	Fees & Self-generated Revenues		
$151,331		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone Services for Traffic Enforcement**
80,792	State General Fund		
$80,792		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone services for Traffic Enforcement Program.**
$10,821,335	**Total Interagency Transfers**		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
88,000	State General Fund				
$88,000		**New**	**MISCELLANEOUS**	**16**	**See Attachment**
93,500	State General Fund				
$93,500		**New**	**MISCELLANEOUS**	**19**	**See Attachment**

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
8,000,000	State General Fund				
$8,000,000		**Not assigned**	**OTHER EQUIPMENT**	**0**	**Various acquisitions associated with operations.**
$8,181,500	**Total Acquisitions**				

4192 - Criminal Investigation

Travel

FY2026-2027 Request	Description
15,305	Inflation Adjustment
665,300	Travel related to Criminal Investigation program operations.
$680,605	**Total Travel**

Operating Services

FY2026-2027 Request	Description
4,800	Base Adjustment Position Request
260,000	Criminal Investigations Other Base Adjustment Request (Counter Drone)
25,414	Inflation adjustment
1,104,671	Operating Services related to Criminal Investigation program operations.
$1,394,885	**Total Operating Services**

Supplies

FY2026-2027 Request	Description
4,800	Base Adjustment for New Position Request
8,751	Inflation Adjustment
380,388	Supplies related to Criminal Investigation program operations.
$393,939	**Total Supplies**

Professional Services

FY2026-2027 Request	Means of Financing	Description
507	State General Fund	
$507		**Inflation Adjustment**
18,000	Fees & Self-generated Revenues	

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
4,000	Riverboat Gaming Enforcement Fund	
$22,000		**Professional Services related to veterinary services in Criminal Investigation program.**
$22,507	**Total Professional Services**	

Other Charges

FY2026-2027 Request	Means of Financing	Description
6,900	Fees & Self-generated Revenues	
$6,900		**Other Charges related to Criminal Investigation program operations.**
672,385	Federal Funds	
$672,385		**Other Charges related to Federal Grant expenditures in Criminal Investigation program.**
93,000	Insurance Fraud Investigation Dedicated Fund Account	
5,000	Riverboat Gaming Enforcement Fund	
$98,000		**Other Charges related to maintenance and repairs in Criminal Investigations program.**
60,321	Fees & Self-generated Revenues	
$60,321		**Other Charges related to Narcotics Seizure Program in Criminal Investigations.**
$837,606	**Total Other Charges**	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
301,980	State General Fund		
$301,980		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Agreement for Software for Criminal Investigations-Open Source Intel**
473,157	Federal Funds		
63,045	Fees & Self-generated Revenues		
2,000	Fees & Self-generated Revenues		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
12,000	Insurance Fraud Investigation Dedicated Fund Account		
85,000	Riverboat Gaming Enforcement Fund		
$635,202		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS technology services for Criminal Investigations**
30,636	State General Fund		
$30,636		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS technology services for Criminal Investigations base adjustment position requests**
399,209	State General Fund		
$399,209		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS technology software/hardware for Criminal Investigations base adjustment requests**
$1,367,027	**Total Interagency Transfers**		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
3,000	State General Fund				
$3,000		**New**	**OFFICE FURN**	**0**	**Laser Printer**
14,400	State General Fund				
$14,400		**New**	**OFFICE FURN**	**0**	**Office equipment**
4,200	State General Fund				
$4,200		**New**	**OFFICE FURN**	**0**	**Office Furniture: Desk, Chair, Fax**
9,000	State General Fund				
$9,000		**New**	**OFFICE FURN**	**0**	**Office Furniture-Desk, Chairs, Fax**
3,000	State General Fund				
$3,000		**New**	**OTHER EQUIPMENT**	**0**	**Data Equipment-Laser Printer**
$33,600	**Total Acquisitions**				

4193 - Operational Support

Travel

FY2026-2027 Request	Description
409,090	Travel related to Operational Support's operations.
$409,090	**Total Travel**

Operating Services

FY2026-2027 Request	Description
27,616,860	Operating Services related to Operational Support's operations.
$27,616,860	**Total Operating Services**

Supplies

FY2026-2027 Request	Description
15,075,293	Supplies related to Operational Support's operations.
$15,075,293	**Total Supplies**

Professional Services

FY2026-2027 Request	Means of Financing	Description
104,850	Criminal Identification and Information Dedicated Fund Acct	
105,693	Fees & Self-generated Revenues	
55,000	Interagency Transfers	
2,120,198	State General Fund	
$2,385,741		**Professional Services related to Operational Support's operations.**
$2,385,741	**Total Professional Services**	

Other Charges

FY2026-2027 Request	Means of Financing	Description
756,578	Criminal Identification and Information Dedicated Fund Acct	
2,000,000	Criminal Justice and First Responder Fund	
6,203,191	Federal Funds	
3,000,000	Fees & Self-generated Revenues	
1,525,345	Fees & Self-generated Revenues	
3,394,219	Fees & Self-generated Revenues	
18,713,252	Interagency Transfers	
173,581	Riverboat Gaming Enforcement Fund	
25,000	Sex Offender Registry Technology Dedicated Fund Account	
$35,791,166		**Other Charges related to Operational Support's operations.**
$35,791,166	**Total Other Charges**	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
275	Fees & Self-generated Revenues		
$275		**OFFICE OF AIRCRAFT SERVICES**	**Aircraft services.**
7,788	Fees & Self-generated Revenues		
$7,788		**MISCELLANEOUS STATE AID**	**Misc. IAT services associated with the Operational Support Program operations.**
7,379,752	Fees & Self-generated Revenues		
7,354,048	State General Fund		
$14,733,800		**OFFICE OF RISK MANAGEMENT**	**Risk Management Insurance Premiums**
97,197	Criminal Identification and Information Dedicated Fund Acct		
1,432,225	Fees & Self-generated Revenues		
6,718,865	Fees & Self-generated Revenues		
1,139,070	Interagency Transfers		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,976,980	Riverboat Gaming Enforcement Fund		
7,042,300	State General Fund		
$18,406,637		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Various OTS IT Services associated with the Operational Support Program operations.**
$33,148,500	**Total Interagency Transfers**		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
1,400,000	State General Fund				
$1,400,000		**New**	**SEE ATTACHED**	**1**	**Audio Visual Equipment**
250,000	State General Fund				
$250,000		**New**	**SEE ATTACHED**	**1**	**Awning**
57,000	State General Fund				
$57,000		**New**	**SEE ATTACHED**	**20**	**Ballistic Vests.**
160,000	State General Fund				
$160,000		**New**	**SEE ATTACHED**	**26**	**Drone. License Plate Readers. Solar Cameras.**
484,449	State General Fund				
$484,449		**New**	**SEE ATTACHED**	**12**	**Evidence lockers. Storage Container. Forensic Camera System. Blood Alcohol Instrument. See Attachment A and CB/BR20-A**
4,050,374	State General Fund				
$4,050,374		**New**	**SEE ATTACHED**	**1**	**Furniture. Fixtures. Equipment.**
75,000	State General Fund				
$75,000		**New**	**SEE ATTACHED**	**1**	**Mobile Camera Trailer**
22,400	State General Fund				
$22,400		**New**	**SEE ATTACHED**	**14**	**Office equipment**

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
2,413,482	State General Fund				
$2,413,482		**New**	**SEE ATTACHED**	**700**	**See Attached CB/BR20-A. MDTs. Radios.**
291,500	State General Fund				
$291,500		**New**	**SEE ATTACHED**	**1**	**Spectrum CE System**
875,375	State General Fund				
$875,375		**New**	**SEE ATTACHED**	**1**	**STRmix FaSTR**
293,925	State General Fund				
$293,925		**New**	**SEE ATTACHED**	**10**	**Various security equipment. See attached New Position Request.**
275,000	State General Fund				
$275,000		**New**	**SEE ATTACHED**	**11**	**Vehicles.**
50,000	State General Fund				
$50,000		**Replace**	**SEE ATTACHED**	**1**	**Chlorinator Building**
2,730,000	State General Fund				
$2,730,000		**Replace**	**SEE ATTACHED**	**1000**	**CradlePoint and Antenna 1200**
126,000	State General Fund				
$126,000		**Replace**	**SEE ATTACHED**	**1**	**Gas Chromatograph-Mass Spectrometer.**
650,000	State General Fund				
$650,000		**Replace**	**SEE ATTACHED**	**18**	**See Attached CB/BR20-A. Gas cards readers and pumps.**
557,280	State General Fund				
$557,280		**Replace**	**SEE ATTACHED**	**1080**	**See attached CB BR/20A.** **Rifles, Optics, Handguns. Glock. Lights.**
$6,761,785	**Total Acquisitions**				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
840,000	State General Fund		
$840,000		**SEE ATTACHED**	**See Attachment A and CB BR/21A. Air handler. Target System. Parking Lot. Water Compressor.**
$840,000	**Total Major Repairs**		

4194 - Gaming Enforcement

Travel

FY2026-2027 Request	Description
101,212	Travel related to Gaming Enforcement's operations.
$101,212	**Total Travel**

Operating Services

FY2026-2027 Request	Description
1,157,677	Operating Services related to Gaming Enforcement's operations.
$1,157,677	**Total Operating Services**

Supplies

FY2026-2027 Request	Description
194,997	Supplies related to Gaming Enforcement's operations.
$194,997	**Total Supplies**

Professional Services

FY2026-2027 Request	Means of Financing	Description
6,035	State General Fund	
$6,035		**Professional Services inflation.**
262,370	Riverboat Gaming Enforcement Fund	
$262,370		**Professional Services related o Gaming Enforcement's operations.**
$268,405	**Total Professional Services**	

Other Charges

FY2026-2027 Request	Means of Financing	Description
71,900	Fees & Self-generated Revenues	
226,700	Riverboat Gaming Enforcement Fund	
4,200	Sports Wagering Enforcement Fund	
$302,800		**Other Charges related to Gaming Enforcement's operations.**
$302,800	**Total Other Charges**	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
50,000	Riverboat Gaming Enforcement Fund		
$50,000		**OFFICE OF THE ATTORNEY GENERAL**	**Legal services related to Indian Gaming**
1,250,000	State General Fund		
$1,250,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Lights. OTS**
6,200	Pari-mutuel Live Racing Facility Gaming Control Fund		
$6,200		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Telecommunications - Telephones**
35,274	Sports Wagering Enforcement Fund		
388,072	Video Draw Poker Device Fund		
$423,346		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Payment to OTS for various IT services**
9,600	Riverboat Gaming Enforcement Fund		
$9,600		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Postage**
62,000	Riverboat Gaming Enforcement Fund		
$62,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone**
3,350	Fees & Self-generated Revenues		
19,000	Sports Wagering Enforcement Fund		
$22,350		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone.**
7,900	Riverboat Gaming Enforcement Fund		
$7,900		**MISCELLANEOUS STATE AID**	**Various IT services for Gaming Enforcement.**

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
317,572	Riverboat Gaming Enforcement Fund		
$317,572		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Various IT services to OTS for Gaming Enforcement.**
$2,148,968	**Total Interagency Transfers**		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
50,000	Sports Wagering Enforcement Fund				
$50,000		**New**	**SEE ATTACHED**	**3**	**Automobiles**
8,708	Sports Wagering Enforcement Fund				
$8,708		**New**	**SEE ATTACHED**	**3**	**Guns. Vests. Cameras.**
4,800	Sports Wagering Enforcement Fund				
$4,800		**New**	**SEE ATTACHED**	**3**	**Office equipment. Chair & Desk**
$63,508	**Total Acquisitions**				

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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	128,770,011	(18,701,065)	1,354,996	15,818,941	6,376,744	25,012,629	158,632,256
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	36,927,131	(581,767)	—	—	—	2,866,404	39,211,768
FEES & SELF-GENERATED	170,345,534	(1,618,578)	—	—	—	—	168,726,956
STATUTORY DEDICATIONS	91,859,113	—	—	—	427,230	—	92,286,343
FEDERAL FUNDS	14,072,949	(178,791)	—	—	—	—	13,894,158
TOTAL MEANS OF FINANCING	**$441,974,738**	**$(21,080,201)**	**$1,354,996**	**$15,818,941**	**$6,803,974**	**$27,879,033**	**$472,751,481**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Concealed Handgun Permit Dedicated Fund Account	734,963	—	—	—	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	—	—	6,500,000
Explosives Trust Dedicated Fund Account	251,182	—	—	—	—	—	251,182
Fees & Self-generated Revenues	105,529,751	(683,750)	—	—	—	—	104,846,001
Insurance Fraud Investigation Dedicated Fund Account	5,187,785	—	—	—	—	—	5,187,785
Insurance Verification System Dedicated Fund Account	38,534,065	—	—	—	—	—	38,534,065
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	333,850	—	—	—	—	—	333,850
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	—	—	440,825
Right to Know Dedicated Fund Account	26,069	—	—	—	—	—	26,069
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	—	—	25,000
Unified Carrier Registration Agreement Dedicated Fund Acct	12,482,044	(934,828)	—	—	—	—	11,547,216
Total:	**$170,345,534**	**$(1,618,578)**	**—**	**—**	**—**	**—**	**$168,726,956**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Criminal Justice and First Responder Fund	3,800,000	—	—	—	—	—	3,800,000
Department of Public Safety Peace Officers Fund	249,000	—	—	—	—	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	—	—	106,453
Louisiana State Police Salary Fund	20,600,000	—	—	—	—	—	20,600,000
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	—	—	—	—	—	1,952,084
Riverboat Gaming Enforcement Fund	55,007,802	—	—	—	—	—	55,007,802
Sports Wagering Enforcement Fund	1,700,000	—	—	—	427,230	—	2,127,230
Tobacco Tax Health Care Fund	3,131,600	—	—	—	—	—	3,131,600
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	**$91,859,113**	**—**	**—**	**—**	**$427,230**	**—**	**$92,286,343**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	154,101,689	—	—	24,296,242	3,455,801	—	181,853,732
Other Compensation	6,044,439	—	—	4,107,618	—	—	10,152,057
Related Benefits	109,966,742	—	—	(12,584,919)	1,945,617	—	99,327,440
TOTAL PERSONAL SERVICES	**$270,112,870**	**—**	**—**	**$15,818,941**	**$5,401,418**	**—**	**$291,333,229**
Travel	2,206,856	—	50,769	—	—	100,000	2,357,625
Operating Services	40,427,062	—	929,855	—	207,750	3,422,005	44,986,672
Supplies	15,494,948	(46,643)	355,328	—	126,400	3,200,000	19,130,033
TOTAL OPERATING EXPENSES	**$58,128,866**	**$(46,643)**	**$1,335,952**	**—**	**$334,150**	**$6,722,005**	**$66,474,330**
PROFESSIONAL SERVICES	**$1,751,312**	**$(923,339)**	**$19,044**	**—**	**$13,670**	**$2,100,000**	**$2,960,687**
Other Charges	50,983,218	(5,772,610)	—	—	—	3,406,404	48,617,012
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,635,691	(974,828)	—	—	366,303	458,664	47,485,830
TOTAL OTHER CHARGES	**$98,618,909**	**$(6,747,438)**	**—**	**—**	**$366,303**	**$3,865,068**	**$96,102,842**
Acquisitions	12,017,907	(12,017,907)	—	—	688,433	14,351,960	15,040,393
Major Repairs	1,344,874	(1,344,874)	—	—	—	840,000	840,000
TOTAL ACQ. & MAJOR REPAIRS	**$13,362,781**	**$(13,362,781)**	**—**	**—**	**$688,433**	**$15,191,960**	**$15,880,393**
TOTAL EXPENDITURES	**$441,974,738**	**$(21,080,201)**	**$1,354,996**	**$15,818,941**	**$6,803,974**	**$27,879,033**	**$472,751,481**
Classified	1,796	—	—	—	53	—	1,849
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	**1,808**	**—**	**—**	**—**	**53**	**—**	**1,861**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**43**	**—**	**—**	**—**	**—**	**—**	**43**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 48198 — FY26-27 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(18,693,164)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(581,767)
FEES & SELF-GENERATED	(1,618,578)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(178,791)
TOTAL MEANS OF FINANCING	**$(21,072,300)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(46,643)
TOTAL OPERATING EXPENSES	**$(46,643)**
PROFESSIONAL SERVICES	**$(923,339)**
Other Charges	(5,772,610)
Debt Service	—
Interagency Transfers	(974,828)
TOTAL OTHER CHARGES	**$(6,747,438)**
Acquisitions	(12,010,006)
Major Repairs	(1,344,874)
TOTAL ACQ. & MAJOR REPAIRS	**$(13,354,880)**
TOTAL EXPENDITURES	**$(21,072,300)**

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(7,901)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,901)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(7,901)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(7,901)**
TOTAL EXPENDITURES	**$(7,901)**

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	882,350
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	72,286
FEES & SELF-GENERATED	370,490
STATUTORY DEDICATIONS	29,870
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,354,996**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	50,769
Operating Services	929,855
Supplies	355,328
TOTAL OPERATING EXPENSES	**$1,335,952**
PROFESSIONAL SERVICES	**$19,044**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,354,996**

Form 48299 — 419100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	69,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(68,717)
STATUTORY DEDICATIONS	(299)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 48300 — 419200CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,595
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,221)
STATUTORY DEDICATIONS	(3,374)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 48386 — 419400CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,688
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,998)
STATUTORY DEDICATIONS	(25,690)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 48398 — 419300CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	336,347
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(72,286)
FEES & SELF-GENERATED	(263,554)
STATUTORY DEDICATIONS	(507)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 48911 — 419100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,001,481
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,001,481**

Positions

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

Expenditures

	Amount
Salaries	16,165,302
Other Compensation	(179,231)
Related Benefits	(4,984,590)
TOTAL PERSONAL SERVICES	**$11,001,481**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,001,481**

Form 49302 — 419200CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,474,162)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,474,162)**

Positions

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

Expenditures

	Amount
Salaries	1,017,817
Other Compensation	739,066
Related Benefits	(3,231,045)
TOTAL PERSONAL SERVICES	**$(1,474,162)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,474,162)**

Form 49352 — 419300CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,220,553
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,220,553**

Positions

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

Expenditures

	Amount
Salaries	5,759,344
Other Compensation	3,256,339
Related Benefits	(2,795,130)
TOTAL PERSONAL SERVICES	**$6,220,553**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,220,553**

Form 49371 — 419400CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71,069
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$71,069**

Positions

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

Expenditures

	Amount
Salaries	1,353,779
Other Compensation	291,444
Related Benefits	(1,574,154)
TOTAL PERSONAL SERVICES	**$71,069**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$71,069**

Form 48755 — 419300CB7-Capitol Security

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,993,521
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,993,521**

Positions

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	657,900
Other Compensation	—
Related Benefits	407,253
TOTAL PERSONAL SERVICES	**$1,065,153**
Travel	—
Operating Services	194,850
Supplies	113,500
TOTAL OPERATING EXPENSES	**$308,350**
PROFESSIONAL SERVICES	**$13,670**
Other Charges	—
Debt Service	—
Interagency Transfers	312,423
TOTAL OTHER CHARGES	**$312,423**
Acquisitions	293,925
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$293,925**
TOTAL EXPENDITURES	**$1,993,521**

Form 48790 — 4192000CB7-CID-LADPS-CRIMINAL INVESTIGATORS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	664,649
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$664,649**

Positions

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

Expenditures

	Amount
Salaries	424,945
Other Compensation	—
Related Benefits	213,394
TOTAL PERSONAL SERVICES	**$638,339**
Travel	—
Operating Services	1,500
Supplies	1,500
TOTAL OPERATING EXPENSES	**$3,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	11,310
TOTAL OTHER CHARGES	**$11,310**
Acquisitions	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**
TOTAL EXPENDITURES	**$664,649**

Form 48802 — 419200CB7-ISS-SCHOOL SAFETY-CRIMINAL INVESTIGATORS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,183,443
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,183,443**

Positions

	FTE
Classified	9
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	764,901
Other Compensation	—
Related Benefits	384,108
TOTAL PERSONAL SERVICES	**$1,149,009**
Travel	—
Operating Services	2,700
Supplies	2,700
TOTAL OPERATING EXPENSES	**$5,400**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	14,634
TOTAL OTHER CHARGES	**$14,634**
Acquisitions	14,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$14,400**
TOTAL EXPENDITURES	**$1,183,443**

Form 48808 — 419200CB7-SVU-CRIMINAL INVESTIGATOR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	268,428
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$268,428**

Positions

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

Expenditures

	Amount
Salaries	169,978
Other Compensation	—
Related Benefits	85,358
TOTAL PERSONAL SERVICES	**$255,336**
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	**$1,200**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	4,692
TOTAL OTHER CHARGES	**$4,692**
Acquisitions	7,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,200**
TOTAL EXPENDITURES	**$268,428**

Form 48928 — 419400CB7-Sports Wagering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	427,230
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$427,230**

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	235,394
Other Compensation	—
Related Benefits	121,254
TOTAL PERSONAL SERVICES	**$356,648**
Travel	—
Operating Services	900
Supplies	900
TOTAL OPERATING EXPENSES	**$1,800**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	5,274
TOTAL OTHER CHARGES	**$5,274**
Acquisitions	63,508
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$63,508**
TOTAL EXPENDITURES	**$427,230**

Form 49327 — 419300-Crime Lab TO

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,266,703
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,266,703**

Positions

	FTE
Classified	24
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	24
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,202,683
Other Compensation	—
Related Benefits	734,250
TOTAL PERSONAL SERVICES	**$1,936,933**
Travel	—
Operating Services	7,200
Supplies	7,200
TOTAL OPERATING EXPENSES	**$14,400**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	17,970
TOTAL OTHER CHARGES	**$17,970**
Acquisitions	297,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$297,400**
TOTAL EXPENDITURES	**$2,266,703**

Form 48303 — 419100CB8 -Emergency Services Unit Explosive Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	181,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$181,500**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	181,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$181,500**
TOTAL EXPENDITURES	**$181,500**

Form 48431 — 419300CB8-Police Supply Other

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,557,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,557,280**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	3,000,000
TOTAL OPERATING EXPENSES	**$3,000,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	557,280
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$557,280**
TOTAL EXPENDITURES	**$3,557,280**

Form 48433 — 419300CB8-Fleet IPM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,536,711
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,536,711**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	2,536,711
Supplies	—
TOTAL OPERATING EXPENSES	**$2,536,711**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,536,711**

Form 48434 — 419300CB8-Dispatch Consoles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$350,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	350,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$350,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$350,000**

Form 48435 — 419300CB8-JESTC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	890,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$890,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	50,000
Major Repairs	840,000
TOTAL ACQ. & MAJOR REPAIRS	**$890,000**
TOTAL EXPENDITURES	**$890,000**

Form 48436 — 419300CB8-SWAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	319,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$319,700**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	119,700
Supplies	200,000
TOTAL OPERATING EXPENSES	**$319,700**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$319,700**

Form 48437 — 419300CB8-Cadet Stock

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,413,482
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,413,482**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	2,413,482
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,413,482**
TOTAL EXPENDITURES	**$2,413,482**

Form 48438 — 419300CB8-Police Supply (Gas)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	650,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$650,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	650,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$650,000**
TOTAL EXPENDITURES	**$650,000**

Form 48439 — 419300CB8-CradlePoint

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,730,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,730,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	2,730,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,730,000**
TOTAL EXPENDITURES	**$2,730,000**

Form 48440 — 419300CB8-Security Detail (Other)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	292,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$292,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	292,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$292,000**
TOTAL EXPENDITURES	**$292,000**

Form 48441 — 419300CB8-Air Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	190,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$190,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	190,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$190,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$190,000**

Form 48442 — 419CB8-Crime Lab

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,677,324
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,677,324**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	100,000
Operating Services	300,000
Supplies	—
TOTAL OPERATING EXPENSES	**$400,000**
PROFESSIONAL SERVICES	**$1,500,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,777,324
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,777,324**
TOTAL EXPENDITURES	**$3,677,324**

Form 48443 — 419300CB8-New Crime Lab

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,050,374
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,050,374**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$600,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,450,374
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,450,374**
TOTAL EXPENDITURES	**$6,050,374**

Form 48772 — 419300CB8-Security PO

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	759,404
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$759,404**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	759,404
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$759,404**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$759,404**

Form 48774 — 419300CB8-LWIN GOHSEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,107,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,107,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,107,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,107,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,107,000**

Form 48777 — 419300CB8-Fleet Awning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$250,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**
TOTAL EXPENDITURES	**$250,000**

Form 48829 — 419200CB8-ISS C-UAS COUNTER DRONE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	260,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$260,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	260,000
Supplies	—
TOTAL OPERATING EXPENSES	**$260,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$260,000**

Form 49289 — 419300CB8-CL Service Agreements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	205,594
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$205,594**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	205,594
Supplies	—
TOTAL OPERATING EXPENSES	**$205,594**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$205,594**

Positions

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

Form 48444 — 419300CB8T-Interal Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	59,455
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$59,455**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	59,455
TOTAL OTHER CHARGES	**$59,455**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$59,455**

Form 48834 — 419200CB8T-Criminal Investigative Division-Hardware-Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	69,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$69,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	69,000
TOTAL OTHER CHARGES	**$69,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$69,000**

Form 48863 — 419200CB8T-SIS Software Systems

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	330,209
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$330,209**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	330,209
TOTAL OTHER CHARGES	**$330,209**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$330,209**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	29,037,556	(2,304,747)	264,442	11,001,481	—	181,500	38,180,232
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,979,084	—	—	—	—	—	9,979,084
FEES & SELF-GENERATED	91,953,508	(934,828)	—	—	—	—	91,018,680
STATUTORY DEDICATIONS	39,541,787	—	—	—	—	—	39,541,787
FEDERAL FUNDS	6,274,433	(124,623)	—	—	—	—	6,149,810
TOTAL MEANS OF FINANCING	**$176,786,368**	**$(3,364,198)**	**$264,442**	**$11,001,481**	**—**	**$181,500**	**$184,869,593**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Explosives Trust Dedicated Fund Account	251,182	—	—	—	—	—	251,182
Fees & Self-generated Revenues	53,175,712	—	—	—	—	—	53,175,712
Insurance Verification System Dedicated Fund Account	25,384,651	—	—	—	—	—	25,384,651
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	333,850	—	—	—	—	—	333,850
Right to Know Dedicated Fund Account	26,069	—	—	—	—	—	26,069
Unified Carrier Registration Agreement Dedicated Fund Acct	12,482,044	(934,828)	—	—	—	—	11,547,216
Total:	**$91,953,508**	**$(934,828)**	**—**	**—**	**—**	**—**	**$91,018,680**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Criminal Justice and First Responder Fund	1,800,000	—	—	—	—	—	1,800,000
Department of Public Safety Peace Officers Fund	—	—	—	—	—	—	—
Hazardous Materials Emergency Response Fund	106,453	—	—	—	—	—	106,453
Louisiana State Police Salary Fund	990,033	—	—	—	—	—	990,033

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Riverboat Gaming Enforcement Fund	36,240,362	—	—	—	—	—	36,240,362
Tobacco Tax Health Care Fund	389,939	—	—	—	—	—	389,939
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Total:	**$39,541,787**	**—**	**—**	**—**	**—**	**—**	**$39,541,787**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	85,433,039	—	—	16,165,302	—	—	101,598,341
Other Compensation	3,330,106	—	—	(179,231)	—	—	3,150,875
Related Benefits	53,660,923	—	—	(4,984,590)	—	—	48,676,333
TOTAL PERSONAL SERVICES	**$142,424,068**	**—**	**—**	**$11,001,481**	**—**	**—**	**$153,425,549**
Travel	842,720	—	19,388	—	—	—	862,108
Operating Services	7,646,749	—	175,894	—	—	—	7,822,643
Supplies	2,746,930	—	63,186	—	—	—	2,810,116
TOTAL OPERATING EXPENSES	**$11,236,399**	**—**	**$258,468**	**—**	**—**	**—**	**$11,494,867**
PROFESSIONAL SERVICES	**$259,730**	**—**	**$5,974**	**—**	**—**	**—**	**$265,704**
Other Charges	11,106,476	(124,623)	—	—	—	—	10,981,853
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,474,948	(954,828)	—	—	—	—	8,520,120
TOTAL OTHER CHARGES	**$20,581,424**	**$(1,079,451)**	**—**	**—**	**—**	**—**	**$19,501,973**
Acquisitions	1,427,913	(1,427,913)	—	—	—	181,500	181,500
Major Repairs	856,834	(856,834)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,284,747**	**$(2,284,747)**	**—**	**—**	**—**	**$181,500**	**$181,500**
TOTAL EXPENDITURES	**$176,786,368**	**$(3,364,198)**	**$264,442**	**$11,001,481**	**—**	**$181,500**	**$184,869,593**
Classified	979	—	—	—	—	—	979
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**982**	**—**	**—**	**—**	**—**	**—**	**982**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**17**	**—**	**—**	**—**	**—**	**—**	**17**

4192 - Criminal Investigation

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,361,392	—	49,977	(1,474,162)	2,116,520	659,209	5,712,936
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	728,701	—	—	—	—	—	728,701
FEES & SELF-GENERATED	15,319,048	—	—	—	—	—	15,319,048
STATUTORY DEDICATIONS	15,916,520	—	—	—	—	—	15,916,520
FEDERAL FUNDS	1,456,157	—	—	—	—	—	1,456,157
TOTAL MEANS OF FINANCING	**$37,781,818**	**—**	**$49,977**	**$(1,474,162)**	**$2,116,520**	**$659,209**	**$39,133,362**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	4,124,424	—	—	—	—	—	4,124,424
Insurance Fraud Investigation Dedicated Fund Account	4,807,802	—	—	—	—	—	4,807,802
Insurance Verification System Dedicated Fund Account	6,386,822	—	—	—	—	—	6,386,822
Total:	**$15,319,048**	**—**	**—**	**—**	**—**	**—**	**$15,319,048**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Louisiana State Police Salary Fund	14,513,884	—	—	—	—	—	14,513,884
Riverboat Gaming Enforcement Fund	1,402,636	—	—	—	—	—	1,402,636
Total:	**$15,916,520**	**—**	**—**	**—**	**—**	**—**	**$15,916,520**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	19,127,606	—	—	1,017,817	1,359,824	—	21,505,247
Other Compensation	841,685	—	—	739,066	—	—	1,580,751
Related Benefits	13,865,380	—	—	(3,231,045)	682,860	—	11,317,195
TOTAL PERSONAL SERVICES	**$33,834,671**	**—**	**—**	**$(1,474,162)**	**$2,042,684**	**—**	**$34,403,193**
Travel	665,300	—	15,305	—	—	—	680,605
Operating Services	1,104,671	—	25,414	—	4,800	260,000	1,394,885
Supplies	380,388	—	8,751	—	4,800	—	393,939
TOTAL OPERATING EXPENSES	**$2,150,359**	**—**	**$49,470**	**—**	**$9,600**	**$260,000**	**$2,469,429**
PROFESSIONAL SERVICES	**$22,000**	**—**	**$507**	**—**	**—**	**—**	**$22,507**
Other Charges	837,606	—	—	—	—	—	837,606
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	937,182	—	—	—	30,636	399,209	1,367,027
TOTAL OTHER CHARGES	**$1,774,788**	**—**	**—**	**—**	**$30,636**	**$399,209**	**$2,204,633**
Acquisitions	—	—	—	—	33,600	—	33,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$33,600**	**—**	**$33,600**
TOTAL EXPENDITURES	**$37,781,818**	**—**	**$49,977**	**$(1,474,162)**	**$2,116,520**	**$659,209**	**$39,133,362**
Classified	200	—	—	—	16	—	216
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**200**	**—**	**—**	**—**	**16**	**—**	**216**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

4193 - Operational Support

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	93,401,063	(16,396,318)	1,001,889	6,220,553	4,260,224	24,171,920	112,659,331
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,219,346	(581,767)	—	—	—	2,866,404	28,503,983
FEES & SELF-GENERATED	52,918,943	(683,750)	—	—	—	—	52,235,193
STATUTORY DEDICATIONS	14,207,788	—	—	—	—	—	14,207,788
FEDERAL FUNDS	6,342,359	(54,168)	—	—	—	—	6,288,191
TOTAL MEANS OF FINANCING	**$193,089,499**	**$(17,716,003)**	**$1,001,889**	**$6,220,553**	**$4,260,224**	**$27,038,324**	**$213,894,486**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Concealed Handgun Permit Dedicated Fund Account	734,963	—	—	—	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	—	—	6,500,000
Fees & Self-generated Revenues	41,427,895	(683,750)	—	—	—	—	40,744,145
Insurance Fraud Investigation Dedicated Fund Account	379,983	—	—	—	—	—	379,983
Insurance Verification System Dedicated Fund Account	3,410,277	—	—	—	—	—	3,410,277
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	—	—	440,825
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	—	—	25,000
Total:	**$52,918,943**	**$(683,750)**	**—**	**—**	**—**	**—**	**$52,235,193**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Criminal Justice and First Responder Fund	2,000,000	—	—	—	—	—	2,000,000
Department of Public Safety Peace Officers Fund	249,000	—	—	—	—	—	249,000
Louisiana State Police Salary Fund	3,938,946	—	—	—	—	—	3,938,946
Pari-mutuel Live Racing Facility Gaming Control Fund	620,277	—	—	—	—	—	620,277

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Riverboat Gaming Enforcement Fund	4,657,904	—	—	—	—	—	4,657,904
Tobacco Tax Health Care Fund	2,741,661	—	—	—	—	—	2,741,661
Total:	**$14,207,788**	**—**	**—**	**—**	**—**	**—**	**$14,207,788**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	32,992,008	—	—	5,759,344	1,860,583	—	40,611,935
Other Compensation	1,468,798	—	—	3,256,339	—	—	4,725,137
Related Benefits	29,204,569	—	—	(2,795,130)	1,141,503	—	27,550,942
TOTAL PERSONAL SERVICES	**$63,665,375**	**—**	**—**	**$6,220,553**	**$3,002,086**	**—**	**$72,888,014**
Travel	599,900	—	13,800	—	—	100,000	713,700
Operating Services	30,544,877	—	702,535	—	202,050	3,162,005	34,611,467
Supplies	12,177,898	(46,643)	279,026	—	120,700	3,200,000	15,730,981
TOTAL OPERATING EXPENSES	**$43,322,675**	**$(46,643)**	**$995,361**	**—**	**$322,750**	**$6,462,005**	**$51,056,148**
PROFESSIONAL SERVICES	**$1,207,212**	**$(923,339)**	**$6,528**	**—**	**$13,670**	**$2,100,000**	**$2,404,071**
Other Charges	38,736,336	(5,647,987)	—	—	—	3,406,404	36,494,753
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	35,079,867	(20,000)	—	—	330,393	59,455	35,449,715
TOTAL OTHER CHARGES	**$73,816,203**	**$(5,667,987)**	**—**	**—**	**$330,393**	**$3,465,859**	**$71,944,468**
Acquisitions	10,589,994	(10,589,994)	—	—	591,325	14,170,460	14,761,785
Major Repairs	488,040	(488,040)	—	—	—	840,000	840,000
TOTAL ACQ. & MAJOR REPAIRS	**$11,078,034**	**$(11,078,034)**	**—**	**—**	**$591,325**	**$15,010,460**	**$15,601,785**
TOTAL EXPENDITURES	**$193,089,499**	**$(17,716,003)**	**$1,001,889**	**$6,220,553**	**$4,260,224**	**$27,038,324**	**$213,894,486**
Classified	406	—	—	—	34	—	440
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	**415**	**—**	**—**	**—**	**34**	**—**	**449**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**25**	**—**	**—**	**—**	**—**	**—**	**25**

4194 - Gaming Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,970,000	—	38,688	71,069	—	—	2,079,757
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,154,035	—	—	—	—	—	10,154,035
STATUTORY DEDICATIONS	22,193,018	—	—	—	427,230	—	22,620,248
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$34,317,053**	**—**	**$38,688**	**$71,069**	**$427,230**	**—**	**$34,854,040**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	6,801,720	—	—	—	—	—	6,801,720
Insurance Verification System Dedicated Fund Account	3,352,315	—	—	—	—	—	3,352,315
Total:	**$10,154,035**	**—**	**—**	**—**	**—**	**—**	**$10,154,035**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Louisiana State Police Salary Fund	1,157,137	—	—	—	—	—	1,157,137
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	—	—	—	—	—	1,331,807
Riverboat Gaming Enforcement Fund	12,706,900	—	—	—	—	—	12,706,900
Sports Wagering Enforcement Fund	1,700,000	—	—	—	427,230	—	2,127,230
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	**$22,193,018**	**—**	**—**	**—**	**$427,230**	**—**	**$22,620,248**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	16,549,036	—	—	1,353,779	235,394	—	18,138,209
Other Compensation	403,850	—	—	291,444	—	—	695,294
Related Benefits	13,235,870	—	—	(1,574,154)	121,254	—	11,782,970
TOTAL PERSONAL SERVICES	**$30,188,756**	**—**	**—**	**$71,069**	**$356,648**	**—**	**$30,616,473**
Travel	98,936	—	2,276	—	—	—	101,212
Operating Services	1,130,765	—	26,012	—	900	—	1,157,677
Supplies	189,732	—	4,365	—	900	—	194,997
TOTAL OPERATING EXPENSES	**$1,419,433**	**—**	**$32,653**	**—**	**$1,800**	**—**	**$1,453,886**
PROFESSIONAL SERVICES	**$262,370**	**—**	**$6,035**	**—**	**—**	**—**	**$268,405**
Other Charges	302,800	—	—	—	—	—	302,800
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,143,694	—	—	—	5,274	—	2,148,968
TOTAL OTHER CHARGES	**$2,446,494**	**—**	**—**	**—**	**$5,274**	**—**	**$2,451,768**
Acquisitions	—	—	—	—	63,508	—	63,508
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$63,508**	**—**	**$63,508**
TOTAL EXPENDITURES	**$34,317,053**	**—**	**$38,688**	**$71,069**	**$427,230**	**—**	**$34,854,040**
Classified	211	—	—	—	3	—	214
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**211**	**—**	**—**	**—**	**3**	**—**	**214**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 48198 — FY26-27 Non-recurring Carryforwards

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,304,747)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(934,828)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(124,623)
TOTAL MEANS OF FINANCING	**$(3,364,198)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(124,623)
Debt Service	—
Interagency Transfers	(954,828)
TOTAL OTHER CHARGES	**$(1,079,451)**
Acquisitions	(1,427,913)
Major Repairs	(856,834)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,284,747)**
TOTAL EXPENDITURES	**$(3,364,198)**

Positions

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

Fees and Self-Generated

	Amount
Unified Carrier Registration Agreement Dedicated Fund Acct	(934,828)
Total:	**$(934,828)**

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(124,623)
State General Fund	(2,304,747)
Unified Carrier Registration Agreement Dedicated Fund Acct	(934,828)
Total:	**$(3,364,198)**

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(124,623)
Total:		**$(124,623)**

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(954,828)
Total:		**$(954,828)**

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(647,580)
5710235	ACQ-DATA NETWK EQUIP	(680,333)
5710250	ACQ-AUTOMOBILES	(100,000)
Total:		**$(1,427,913)**

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(856,834)
Total:		**$(856,834)**

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(16,388,417)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(581,767)
FEES & SELF-GENERATED	(683,750)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(54,168)
TOTAL MEANS OF FINANCING	**$(17,708,102)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(46,643)
TOTAL OPERATING EXPENSES	**$(46,643)**
PROFESSIONAL SERVICES	**$(923,339)**
Other Charges	(5,647,987)
Debt Service	—
Interagency Transfers	(20,000)
TOTAL OTHER CHARGES	**$(5,667,987)**
Acquisitions	(10,582,093)
Major Repairs	(488,040)
TOTAL ACQ. & MAJOR REPAIRS	**$(11,070,133)**
TOTAL EXPENDITURES	**$(17,708,102)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(683,750)
Total:	**$(683,750)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(54,168)
Fees & Self-generated Revenues	(683,750)
Interagency Transfers	(581,767)
State General Fund	(16,388,417)
Total:	**$(17,708,102)**

Supplies

Commitment item	Name	Amount
5410007	SUP-CLOTHING/UNIFORM	(46,643)
Total:		**$(46,643)**

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(30,800)
5510005	PROF SERV-LEGAL	(849,059)
5510007	PROF SERV-MED/DEN	(43,480)
Total:		**$(923,339)**

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(2,075,000)
5620063	MISC-OPERATNG SVCS	(581,767)
5620064	MISC-PROF SVCS	(2,910,617)
5620068	MISC-ACQ/MAJ REP OTH	(80,603)
Total:		**$(5,647,987)**

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(20,000)
Total:		**$(20,000)**

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(1,049,947)
5710236	ACQ-OTHER	(9,532,146)
Total:		**$(10,582,093)**

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(488,040)
Total:		**$(488,040)**

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

4191 - Traffic Enforcement

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
State General Fund	—
Total:	**—**

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(7,901)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,901)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(7,901)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(7,901)**
TOTAL EXPENDITURES	**$(7,901)**

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(7,901)
Total:	**$(7,901)**

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(7,901)
Total:		**$(7,901)**

Form 48211 — FY26-27 Standard Inflation Adjustment

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	195,426
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	68,717
STATUTORY DEDICATIONS	299
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$264,442**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	19,388
Operating Services	175,894
Supplies	63,186
TOTAL OPERATING EXPENSES	**$258,468**
PROFESSIONAL SERVICES	**$5,974**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	**$264,442**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	68,198
Motorcycle Safety & Operator Train. Prog Ded Fund Account	323
Right to Know Dedicated Fund Account	196
Total:	**$68,717**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	299
Total:	**$299**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	68,198
Motorcycle Safety & Operator Train. Prog Ded Fund Account	323
Right to Know Dedicated Fund Account	196
Riverboat Gaming Enforcement Fund	299
State General Fund	195,426
Total:	**$264,442**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	9,336
5210015	IN-STATE TRAVEL-CONF	358
5210020	IN-STATE TRAV-FIELD	9,694
Total:		**$19,388**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	300
5310012	SERV-DATA MODEL/MAP	702
5310013	SERV-LAB FEES	230
5310015	SERV-SECURITY	23
5310032	SER-CRDT CRD DIS FEE	576
5310400	SERV-MISC	7,836
5330001	MAINT-BUILDINGS	6,901
5330003	MAINT-PESTCONTROL	288
5330004	MAINT-GARBAGE DISP	368
5330007	MAINT-PROPERTY	2,880
5330008	MAINT-EQUIPMENT	2,576
5330012	MAINT-JANITORIAL	854
5330014	MAINT-GROUNDS	3,718
5330018	MAINT-AUTO REPAIRS	12,154
5340020	RENT-EQUIPMENT	990

Operating Services *(continued)*

Commitment item	Name	Amount
5340070	RENT-OTHER	460
5340075	RENT-UNIFORM/CLOTHNG	576
5340076	MIPA-PRINCIPAL	114,921
5350001	UTIL-INTERNET PROVID	332
5350002	UTIL-DATA LINE/CIRCT	414
5350004	UTIL-TELEPHONE SERV	9,201
5350005	UTIL-OTHER COMM SERV	461
5350006	UTIL-MAIL/DEL/POST	461
5350009	UTIL-GAS	1,036
5350010	UTIL-ELECTRICITY	7,130
5350011	UTIL-WATER	483
5350400	UTIL-OTHER	23
Total:		**$175,894**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,510
5410006	SUP-COMPUTER	740
5410007	SUP-CLOTHING/UNIFORM	5,386
5410013	SUP-FOOD & BEVERAGE	828
5410015	SUP-AUTO	10,470
5410016	SUP-BLD	3,170
5410017	SUP-JANITORIAL	754
5410021	SUP-ELECTRONICS/ELEC	380
5410025	SUP-LAB SUPPLIES	345
5410030	SUP-TOOLS	971
5410031	SUP-REP/MNT SUP-AUTO	6,670
5410036	SUP-FUELTRAC	25,105
5410400	SUP-OTHER	4,857
Total:		**$63,186**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	5,974
Total:		**$5,974**

4192 - Criminal Investigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	21,382
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,221
STATUTORY DEDICATIONS	3,374
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,977**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	15,305
Operating Services	25,414
Supplies	8,751
TOTAL OPERATING EXPENSES	**$49,470**
PROFESSIONAL SERVICES	**$507**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,977**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	16,634
Insurance Fraud Investigation Dedicated Fund Account	8,587
Total:	**$25,221**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	3,374
Total:	**$3,374**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	16,634
Insurance Fraud Investigation Dedicated Fund Account	8,587
Riverboat Gaming Enforcement Fund	3,374
State General Fund	21,382
Total:	**$49,977**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,301
5210015	IN-STATE TRAVEL-CONF	962
5210020	IN-STATE TRAV-FIELD	12,042
Total:		**$15,305**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	506
5310010	SERV-DUES & OTHER	72
5310015	SERV-SECURITY	161
5310400	SERV-MISC	8,894
5330001	MAINT-BUILDINGS	207
5330003	MAINT-PESTCONTROL	14
5330004	MAINT-GARBAGE DISP	28
5330008	MAINT-EQUIPMENT	299
5330012	MAINT-JANITORIAL	403
5330014	MAINT-GROUNDS	391
5330018	MAINT-AUTO REPAIRS	530
5340010	RENT-REAL ESTATE	9,200
5340020	RENT-EQUIPMENT	691
5350001	UTIL-INTERNET PROVID	586
5350004	UTIL-TELEPHONE SERV	921
5350005	UTIL-OTHER COMM SERV	46

Operating Services *(continued)*

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	91
5350009	UTIL-GAS	74
5350010	UTIL-ELECTRICITY	2,300
Total:		**$25,414**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,897
5410004	SUP-SECURITY/LAW ENF	281
5410006	SUP-COMPUTER	490
5410007	SUP-CLOTHING/UNIFORM	172
5410013	SUP-FOOD & BEVERAGE	161
5410031	SUP-REP/MNT SUP-AUTO	150
5410035	SUP-SOFTWARE	403
5410036	SUP-FUELTRAC	3,122
5410400	SUP-OTHER	2,075
Total:		**$8,751**

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	276
5510010	PROF SRV-INVEST/RES	127
5510400	PROF SERV-OTHER	104
Total:		**$507**

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	665,542
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	72,286
FEES & SELF-GENERATED	263,554
STATUTORY DEDICATIONS	507
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,001,889**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	13,800
Operating Services	702,535
Supplies	279,026
TOTAL OPERATING EXPENSES	**$995,361**
PROFESSIONAL SERVICES	**$6,528**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,001,889**

Positions

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

Fees and Self-Generated

	Amount
Criminal Identification and Information Dedicated Fund Acct	31,268
Fees & Self-generated Revenues	223,546
Insurance Fraud Investigation Dedicated Fund Account	8,740
Total:	**$263,554**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	507
Total:	**$507**

Supporting Detail

Means of Financing

Description	Amount
Criminal Identification and Information Dedicated Fund Acct	31,268
Fees & Self-generated Revenues	223,546
Insurance Fraud Investigation Dedicated Fund Account	8,740
Interagency Transfers	72,286
Riverboat Gaming Enforcement Fund	507
State General Fund	665,542
Total:	**$1,001,889**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4,073
5210015	IN-STATE TRAVEL-CONF	2,810
5210020	IN-STATE TRAV-FIELD	2,744
5210030	IN-STATE TRV-IT/TRN	4,173
Total:		**$13,800**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	19
5310005	SERV-PRINTING	1,120
5310010	SERV-DUES & OTHER	1,417
5310015	SERV-SECURITY	46,202
5310400	SERV-MISC	1,971
5330001	MAINT-BUILDINGS	4,750
5330003	MAINT-PESTCONTROL	21
5330004	MAINT-GARBAGE DISP	764
5330007	MAINT-PROPERTY	323
5330008	MAINT-EQUIPMENT	10,764
5330012	MAINT-JANITORIAL	74
5330018	MAINT-AUTO REPAIRS	31,653

Operating Services *(continued)*

Commitment item	Name	Amount
5340010	RENT-REAL ESTATE	6,210
5340020	RENT-EQUIPMENT	1,135
5340030	RENT-DATA PROC EQUIP	123
5340070	RENT-OTHER	740
5340076	MIPA-PRINCIPAL	537,326
5340078	RENT-DATA-LIC SOFT	123
5350001	UTIL-INTERNET PROVID	77
5350004	UTIL-TELEPHONE SERV	13,068
5350005	UTIL-OTHER COMM SERV	11,148
5350006	UTIL-MAIL/DEL/POST	484
5350009	UTIL-GAS	8,883
5350010	UTIL-ELECTRICITY	21,547
5350011	UTIL-WATER	2,593
Total:		**$702,535**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	10,359
5410004	SUP-SECURITY/LAW ENF	6,900
5410005	SUP-PHARMACEUTICAL	175
5410006	SUP-COMPUTER	1,165
5410007	SUP-CLOTHING/UNIFORM	23,397
5410008	SUP-MEDICAL	162
5410009	SUP-EDUCATION & REC	162
5410013	SUP-FOOD & BEVERAGE	8,621
5410016	SUP-BLD	3,000
5410017	SUP-JANITORIAL	1,868
5410023	SUP-PERSONAL	421
5410025	SUP-LAB SUPPLIES	23,804
5410027	SUP-OTHER MEDICAL	84
5410031	SUP-REP/MNT SUP-AUTO	23,000
5410032	SUP-REP/MNT SUP-OTHR	1,310

Supplies *(continued)*

Commitment item	Name	Amount
5410035	SUP-SOFTWARE	96
5410036	SUP-FUELTRAC	130,600
5410054	SUP-STORES INCREASE	23,472
5410400	SUP-OTHER	20,430
Total:		**$279,026**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	6,528
Total:		**$6,528**

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,998
STATUTORY DEDICATIONS	25,690
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$38,688**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,276
Operating Services	26,012
Supplies	4,365
TOTAL OPERATING EXPENSES	**$32,653**
PROFESSIONAL SERVICES	**$6,035**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$38,688**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	12,998
Total:	**$12,998**

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	630
Riverboat Gaming Enforcement Fund	21,039
Sports Wagering Enforcement Fund	4,021
Total:	**$25,690**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	12,998
Pari-mutuel Live Racing Facility Gaming Control Fund	630
Riverboat Gaming Enforcement Fund	21,039
Sports Wagering Enforcement Fund	4,021
Total:	**$38,688**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	878
5210015	IN-STATE TRAVEL-CONF	637
5210020	IN-STATE TRAV-FIELD	761
Total:		**$2,276**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	43
5310400	SERV-MISC	3,831
5330008	MAINT-EQUIPMENT	6
5330014	MAINT-GROUNDS	40
5330018	MAINT-AUTO REPAIRS	21
5340010	RENT-REAL ESTATE	17,020
5340020	RENT-EQUIPMENT	549
5350004	UTIL-TELEPHONE SERV	1,461
5350005	UTIL-OTHER COMM SERV	706
5350006	UTIL-MAIL/DEL/POST	158
5350009	UTIL-GAS	24
5350010	UTIL-ELECTRICITY	2,088
5350011	UTIL-WATER	51
Total:		**$26,012**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,841
5410006	SUP-COMPUTER	194
5410007	SUP-CLOTHING/UNIFORM	634
5410013	SUP-FOOD & BEVERAGE	14
5410031	SUP-REP/MNT SUP-AUTO	118
5410036	SUP-FUELTRAC	701
5410400	SUP-OTHER	863
Total:		**$4,365**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	6,035
Total:		**$6,035**

Form 48299 — 419100CB5

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	69,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(68,717)
STATUTORY DEDICATIONS	(299)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(68,198)
Motorcycle Safety & Operator Train. Prog Ded Fund Account	(323)
Right to Know Dedicated Fund Account	(196)
Total:	**$(68,717)**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(299)
Total:	**$(299)**

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

Form 48300 — 419200CB5

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,595
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,221)
STATUTORY DEDICATIONS	(3,374)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(16,634)
Insurance Fraud Investigation Dedicated Fund Account	(8,587)
Total:	**$(25,221)**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(3,374)
Total:	**$(3,374)**

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

Form 48386 — 419400CB5

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	38,688
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,998)
STATUTORY DEDICATIONS	(25,690)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(12,998)
Total:	**$(12,998)**

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	(630)
Riverboat Gaming Enforcement Fund	(21,039)
Sports Wagering Enforcement Fund	(4,021)
Total:	**$(25,690)**

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

Form 48398 — 419300CB5

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	336,347
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(72,286)
FEES & SELF-GENERATED	(263,554)
STATUTORY DEDICATIONS	(507)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Criminal Identification and Information Dedicated Fund Acct	(31,268)
Fees & Self-generated Revenues	(223,546)
Insurance Fraud Investigation Dedicated Fund Account	(8,740)
Total:	**$(263,554)**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(507)
Total:	**$(507)**

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

Form 48911 — 419100CB6

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,001,481
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,001,481**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	16,165,302
Other Compensation	(179,231)
Related Benefits	(4,984,590)
TOTAL PERSONAL SERVICES	**$11,001,481**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	**$11,001,481**

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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - TRAFFIC ENFORCEMENT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	**5110010**	**5110025**	[redacted]	**TOTAL**
FILLED	71,036,040	480,094		**71,516,134**
VACANT	7,271,151			**7,271,151**
SUBTOTAL	**78,307,191**	**480,094**		**78,787,285**
LESS: ATTRITION (@ 1%)	73,763			**73,763**
TOTAL	**78,233,428**	**480,094**		**78,713,522**
LESS: BUDGETED	62,188,220	360,000		**62,548,220**
ADJUSTMENT NEEDED	**16,045,208**	**120,094**		**16,165,302**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - TRAFFIC ENFORCEMENT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	[redacted]	TOTAL
FILLED	3,125,915	24,960		**3,150,875**
VACANT				
TOTAL	**3,125,915**	**24,960**		**3,150,875**
LESS: BUDGETED	3,286,426	43,680		**3,330,106**
ADJUSTMENT NEEDED	**(160,511)**	**(18,720)**		**(179,231)**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - TRAFFIC ENFORCEMENT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
PAYROLL REPORT	5130010	5130020	[redacted]	5130030	5130055	5130060	5130070	5130090	TOTAL
FILLED	3,209,056	16,957	[redacted]	24,289,656	37,730	1,082,729	8,945,039	3,829,800	**41,410,967**
VACANT	1,125,889		[redacted]	1,877,103		105,434	1,283,310		**4,391,736**
TOTAL	**4,334,945**	**16,957**	[redacted]	**26,166,759**	**37,730**	**1,188,163**	**10,228,349**	**3,829,800**	**45,802,703**
			[redacted]						
LESS: ATTRITION (@ 1%)	11,259		[redacted]			1,069	14,042		**26,370**
TOTAL	**4,323,686**	**16,957**	[redacted]	**26,166,759**	**37,730**	**1,187,094**	**10,214,307**	**3,829,800**	**45,776,333**
			[redacted]						
LESS: BUDGETED	2,262,069		[redacted]	36,034,972	21,779	1,091,490	6,988,495	4,362,118	**50,760,923**
			[redacted]						
ADJUSTMENT NEEDED	**2,061,617**	**16,957**	[redacted]	**(9,868,213)**	**15,951**	**95,604**	**3,225,812**	**(532,318)**	**(4,984,590)**

Note: ZP116 was used instead of PEP due to the omission of WAE(other comp) positions that were not reflected on PEP.

U:\BUDGET\419 - State Police\FY 2026-2027\Budget Request\CB PACKAGE\Ready to Load\Traffic\PEP Analysis Summary - TRAFFIC

Form 49302 — 419200CB6

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,474,162)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,474,162)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,017,817
Other Compensation	739,066
Related Benefits	(3,231,045)
TOTAL PERSONAL SERVICES	**$(1,474,162)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,474,162)**

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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - CRIMINAL INVESTIGATIONS
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	**5110010**	**5110025**	[redacted]	**TOTAL**
FILLED	16,186,144			**16,186,144**
VACANT	1,385,572			**1,385,572**
SUBTOTAL	**17,571,716**			**17,571,716**
LESS: ATTRITION (@ 1%)	14,706			**14,706**
TOTAL	**17,557,010**			**17,557,010**
LESS: BUDGETED	16,539,193			**16,539,193**
ADJUSTMENT NEEDED	**1,017,817**			**1,017,817**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - CRIMINAL INVESTIGATIONS
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION

PAYROLL REPORT	5120010	5120035	[redacted]	TOTAL
FILLED	1,530,831	49,920		**1,580,751**
VACANT				
TOTAL	**1,530,831**	**49,920**		**1,580,751**
LESS: BUDGETED	802,805	38,880		**841,685**
ADJUSTMENT NEEDED	**728,026**	**11,040**		**739,066**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - CRIMINAL INVESTIGATIONS
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS								
PAYROLL REPORT	5130010	[redacted]	5130030	5130055	5130060	5130070	5130090	TOTAL
FILLED	2,070,319		4,495,342	8,675	255,877	2,062,922	416,000	**9,309,135**
VACANT	151,156		421,086		20,091	224,910		**817,243**
TOTAL	**2,221,475**		**4,916,428**	**8,675**	**275,968**	**2,287,832**	**416,000**	**10,126,378**
LESS: ATTRITION (@ 1%)	1,512		4,211		201	2,249		**8,173**
TOTAL	**2,219,963**		**4,912,217**	**8,675**	**275,767**	**2,285,583**	**416,000**	**10,118,205**
LESS: BUDGETED	2,624,400		8,217,815	7,687	260,000	1,835,799	403,549	**13,349,250**
ADJUSTMENT NEEDED	**(404,437)**		**(3,305,598)**	**988**	**15,767**	**449,784**	**12,451**	**(3,231,045)**

U:\BUDGET\419 - State Police\FY 2026-2027\Budget Request\CB PACKAGE\Ready to Load\Criminal\PEP Analysis Summary - CRIMINAL

Form 49352 — 419300CB6

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,220,553
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,220,553**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	5,759,344
Other Compensation	3,256,339
Related Benefits	(2,795,130)
TOTAL PERSONAL SERVICES	**$6,220,553**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,220,553**

Question	Narrative Response
Explain the need for this request.	Adjustments are based on the ZP116.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	Excel spreadsheet and PDF back up attached.

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025	[redacted]	TOTAL
FILLED	29,152,278	1,015,000		30,167,278
VACANT	2,915,502			2,915,502
SUBTOTAL	32,067,780	1,015,000		33,082,780
LESS: ATTRITION (@ 1%)	20,201			20,201
TOTAL	32,047,579	1,015,000		33,062,579
LESS: BUDGETED	26,336,014	967,221		27,303,235
ADJUSTMENT NEEDED	5,711,565	47,779		5,759,344

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	[redacted]	TOTAL
FILLED	4,564,977	160,160		4,725,137
VACANT				
TOTAL	**4,564,977**	**160,160**		**4,725,137**
LESS: BUDGETED	1,259,278	209,520		**1,468,798**
ADJUSTMENT NEEDED	**3,305,699**	**(49,360)**		**3,256,339**

S:\BUDGET\419 - State Police\FY 2026-2027\Budget Request\CB PACKAGE\Ready to Load\Operational\CB 6\Operational PEP Analysis

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
PAYROLL REPORT	5130010	5130020	5130030	5130030	5130055	5130060	5130070	5130090	TOTAL
FILLED	6,595,316	[redacted]		4,432,318	73,812	502,952	3,686,924	214,240	**15,505,562**
VACANT	865,478	[redacted]		338,628		42,275	542,430	18,720	**1,807,531**
TOTAL	**7,460,794**	[redacted]		**4,770,946**	**73,812**	**545,227**	**4,229,354**	**232,960**	**17,313,093**
LESS: ATTRITION (@ 1%)	8,655	[redacted]				293	4,366		**13,314**
TOTAL	**7,452,139**	[redacted]		**4,770,946**	**73,812**	**544,934**	**4,224,988**	**232,960**	**17,299,779**
LESS: BUDGETED	7,904,416	[redacted]		7,750,542	99,887	485,813	3,381,705	472,546	**20,094,909**
ADJUSTMENT NEEDED	**(452,277)**	[redacted]		**(2,979,596)**	**(26,075)**	**59,121**	**843,283**	**(239,586)**	**(2,795,130)**

S:\BUDGET\419 - State Police\FY 2026-2027\Budget Request\CB PACKAGE\Ready to Load\Operational\CB 6\Operational PEP Analysis

Form 49371 — 419400CB6

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	71,069
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$71,069**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,353,779
Other Compensation	291,444
Related Benefits	(1,574,154)
TOTAL PERSONAL SERVICES	**$71,069**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$71,069**

Question	Narrative Response
Explain the need for this request.	Adjustments related to the ZP116 report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	Excel ZP116 and PDF CB6 backup attached.

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	14,867,669	180,000	**15,047,669**
VACANT	1,854,981		**1,854,981**
SUBTOTAL	**16,722,650**	**180,000**	**16,902,650**
LESS: ATTRITION (@ 1%)	3,135		**3,135**
TOTAL	**16,719,515**	**180,000**	**16,899,515**
LESS: BUDGETED	15,371,736	174,000	**15,545,736**
ADJUSTMENT NEEDED	**1,347,779**	**6,000**	**1,353,779**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	[redacted]	TOTAL
FILLED	670,334	24,960		695,294
VACANT				
TOTAL	**670,334**	**24,960**		**695,294**
LESS: BUDGETED	378,890	24,960		**403,850**
ADJUSTMENT NEEDED	**291,444**			**291,444**

S:\BUDGET\419 - State Police\FY 2026-2027\Budget Request\CB PACKAGE\Ready to Load\Gaming\CB 6\PEP Analysis Summary - GAMING

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS

PAYROLL REPORT	5130010	5130020	5130030	5130030	5130055	5130060	5130070	5130090	TOTAL
FILLED	2,454,147	[redacted]	[redacted]	2,864,574	15,853	228,282	1,961,316	158,080	**7,682,252**
VACANT	515,518	[redacted]	[redacted]	250,589		26,897	343,980	14,560	**1,151,544**
TOTAL	**2,969,665**	[redacted]	[redacted]	**3,115,163**	**15,853**	**255,179**	**2,305,296**	**172,640**	**8,833,796**
LESS: ATTRITION (@ 1%)	5,155	[redacted]	[redacted]			46	794		**5,995**
TOTAL	**2,964,510**	[redacted]	[redacted]	**3,115,163**	**15,853**	**255,133**	**2,304,502**	**172,640**	**8,827,801**
LESS: BUDGETED	3,378,179	[redacted]	[redacted]	4,727,143	15,569	202,571	1,836,133	242,360	**10,401,955**
ADJUSTMENT NEEDED	**(413,669)**	[redacted]	[redacted]	**(1,611,980)**	**284**	**52,562**	**468,369**	**(69,720)**	**(1,574,154)**

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Form 48755 — 419300CB7-Capitol Security

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,993,521
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,993,521**

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	657,900
Other Compensation	—
Related Benefits	407,253
TOTAL PERSONAL SERVICES	**$1,065,153**
Travel	—
Operating Services	194,850
Supplies	113,500
TOTAL OPERATING EXPENSES	**$308,350**
PROFESSIONAL SERVICES	**$13,670**
Other Charges	—
Debt Service	—
Interagency Transfers	312,423
TOTAL OTHER CHARGES	**$312,423**
Acquisitions	293,925
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$293,925**
TOTAL EXPENDITURES	**$1,993,521**

Question	Narrative Response
Explain the need for this request.	This request is for ten Police Officer A positions (see Attached New Position request for further details). The additional personnel will provide security to the citizens who work in and visit state office buildings in New Orleans, Jefferson Parish, Baton Rouge, Lafayette, Alexandria, Shreveport, and Monroe. State Capitol Complex patrol ñ four additional officers State Capitol Complex bicycle unit ñ two additional officers State Capitol ñ one additional officer State Capitol Annex ñ one additional officer Shreveport State Office Building ñ one additional officer New Orleans Office of Motor Vehicles ñ one additional officer
Cite performance indicators for the adjustment.	Objective: 11.1 To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of nonvehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2031. Indicator Name: Number of non-vehicle patrol hours by DPS Capitol Police Objective: II.1 To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2031. Indicator Name: Number of contacts, arrests, citations by DPS Capitol Police.
What would the impact be if this is not funded?	LA RS 40:1379.5 requires that DPS Officers maintain peace and order in the State Capitol Complex as defined in the statute. In addition, the section provides police protection to state buildings in New Orleans, Baton Rouge, Lafayette, Alexandria, Shreveport, and Monroe. These areas and facilities house thousands of state employees, the legislature, and numerous statewide elected officials. If this request is not approved, the Office of State Police will be unable to provide adequate police protection in these areas.
Is revenue a fixed amount or can it be adjusted?	The funds can be adjusted based on the recommended level of expenditures. See attached New Position request for details.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	See Attached New Position Request for further details.

OFFICE OF STATE POLICE
NEW POSITION REQUEST - COMMISSIONED
COST ALLOCATION

		OBJECT	
SALARIES			
Salaries - Regular	$605,900	5110010	
Salaries - FTO	$52,000	5110015	
TOTAL SALARIES	$657,900		
RELATED BENEFITS			
Retirement @ 39.2%	$237,513	5130030	
Medicare @ 1.45% (ALL)	$9,540	5130060	
Group Ins. @ $13,230 annually (ALL)	$132,300	5130070	
Taxable Fringe Benefits @ $465.00 monthly (ALL)	$27,900	5130090	
TOTAL RELATED BENEFITS	$407,253		
TOTAL PERSONAL SERVICES	**$1,065,153**		
OPERATING SERVICES			
Maintenance	$30,000	5330018	Auto Maintenance of $250 per vehicle monthly
TOTAL OPERATING SERVICES	**$30,000**		
SUPPLIES			
Office @ $300 per person	$3,000	5410001	
Automotive	$84,000	5410015	Auto Supplies of $700 per vehicle monthly
Camera	$1,500	5410400	Digital camera @ $150 per cadet
Uniforms	$25,000	5410007	Uniforms @ $2,500 per cadet
TOTAL SUPPLIES	**$113,500**		
PROFESSIONAL SERVICES	**$13,670**	5510400	$1,367 per cadet (physical, polygraph, drug test, psychological exam, etc.)
IAT			
Per Cadet Academy Cost	$96,310	5950033	Variable Costs are $9,631 per cadet
Fixed Academy Cost	$187,613	5950033	Fixed Cost for Academy is $187,613
Cellphone @ $53 per mo. per phone	$6,360	5950014	
MDT (Rugged Laptop) @$50 per month	$6,000	5950058	
Rugged Tablet @ $68 per month	$8,160	5950058	
Standard Monitor @ $6.00		5950058	
Standard Docking Station @6.50/Month	$780	5950058	
Standard Tablet @ $60/Month	$7,200	5950058	
TOTAL IAT	**$312,423**		
ACQUISITIONS			
Guns/Vests	$30,150	5710250	
Mobility Comm Svcs Equip	$224,785	5710029	
Cameras	$13,390	5710029	
Tasers	$19,600	5710235	
Stop Stick	$6,000	5710235	
TOTAL ACQUISITIONS	**$293,925**		
IPM			
Automobile	$785,000		
IT Equipment			
Total IAT IPM	$785,000		
x5% Financing	$39,250		
Subtotal	$824,250		
	÷5 years		
TOTAL IPM FINANCING (Operating Services)	**$164,850**	5340076	
TOTAL EXPENDITURES	**$1,993,521**		

Number of Positions 10

JOB TITLES	SALARY
Police Officer 3	$60,590
TOTAL	$605,900

QTY	ITEM	COST	TOTAL
10	Chevrolet Pursuit Tahoe	$78,500	$785,000
10	Sidearm/Rifle ($429/$818)	$1,965	$19,650
10	Vest and Carrier	$1,050	$10,500
10	Body Camera	$1,339	$13,390
10	Tasers	$1,960	$19,600
10	Stop Stick	$600	$6,000
10	Mobility Comm Services Equip	$22,478	$224,785

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Page 1

Form 48790 — 4192000CB7-CID-LADPS-CRIMINAL INVESTIGATORS

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	664,649
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$664,649**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	424,945
Other Compensation	—
Related Benefits	213,394
TOTAL PERSONAL SERVICES	**$638,339**
Travel	—
Operating Services	1,500
Supplies	1,500
TOTAL OPERATING EXPENSES	**$3,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	11,310
TOTAL OTHER CHARGES	**$11,310**
Acquisitions	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**
TOTAL EXPENDITURES	**$664,649**

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police Criminal Investigations Division (CID) has been tasked with developing and implementing strategies to suppress violent crime across Louisiana. While CIDís traditional duties and responsibilities remain unchanged, this new initiative requires additional manpower to meet statewide demands. CID Region 2 The Sulphur Field Office requires one Louisiana Civil Service Criminal Investigator 3 to conduct cellular device data extraction, organization, and analysis in support of State Police investigations as well as investigations conducted by local agencies. Evidence obtained from cellular device data has proven critical in violent crime investigations. This position would also support violent crime suppression initiatives in the Troop D area. The Houma Field Office requires two Louisiana Civil Service Criminal Investigator 3s. One position would focus on cellular device data extraction, organization, and analysis for State Police criminal investigations, Troop investigations, and investigations conducted by local agencies. The second position would concentrate on violent crime suppression efforts in the Troop C area and provide assistance to local and federal partners engaged in similar initiatives. CID Region 3 The Bossier City Field Office and the Monroe Field Office each require one Louisiana Civil Service Criminal Investigator 3 dedicated to cellular device data extraction, organization, and analysis for State Police criminal investigations, Troop investigations, and investigations conducted by local agencies. These positions would also enhance violent crime suppression operations in their respective Troop areas. Collectively, these additional positions will increase the number of criminal investigations initiated and successfully closed, directly strengthening statewide efforts to reduce violent crime.
Cite performance indicators for the adjustment.	GOAL I I. Ensure the detection of criminal activity and apprehension of perpetrators. OBJECTIVE I.1 I.1 Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 28 in order to reduce violent crime in Louisiana. STRATEGIES I.1.2 Increase use of modern technology to enhance criminal investigations and the detection of criminal activity. PERFORMANCE INDICATORS Number of criminal investigations initiated Number of criminal investigations closed
What would the impact be if this is not funded?	If this request is not funded, State Police Field Offices will be forced to rely on limited internal resources or outside agencies for analytical support. Without access to timely and effective cellular analysis, efficiency will decline, resulting in fewer criminal investigations initiated and closed. Success and timeliness will remain dependent on the availability of personnel dedicated to these services. Furthermore, the Criminal Investigations Divisionís request for additional Criminal Investigator positions is essential to strengthening violent crime suppression initiatives statewide. Without these positions, the effectiveness and overall impact of these initiatives will be significantly reduced.
Is revenue a fixed amount or can it be adjusted?	Some adjustments could be considered; however, partial funding or scaling down this request would leave certain field offices and partner agencies without immediateóor in some cases anyóaccess to the requested resources and services. These services are critical to enhancing public safety, improving agency efficiency, and supporting the Criminal Investigations Division by delivering professional work products, assisting local law enforcement, and implementing an effective and meaningful Violent Crime Suppression Strategy.
Is the expenditure of these revenues restricted?	State General Fund Direct is not restricted.
Additional information or comments.	N/A

OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

Number of Positions: 5

	Amount	GL
SALARIES		
Salaries - Regular	$424,945	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$424,945	
RELATED BENEFITS		
Retirement @ 33.2%	$141,082	5130010
Medicare @ 1.45% (ALL)	$6,162	5130060
Group Ins. @ $13,230 annually (ALL)	$66,150	5130070
TOTAL RELATED BENEFITS	$213,394	
TOTAL PERSONAL SERVICES	$638,339	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
Maintenance @ $300 per person	$1,500	5330017
TOTAL OPERATING SERVICES	$1,500	
SUPPLIES		
Office @ $300 per person	$1,500	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$1,500	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$1,680	5950014
Cellphone @$42/month	$2,520	5950014
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
Enhanced Laptop @ $40/Month	$2,400	5950058
Standard Tablet @ $60/Month	$3,600	5950058
Standard Monitor @ $6.00	$720	5950058
Standard Docking Station @ $6.50/Month	$390	5950058
TOTAL IAT	$11,310	
ACQUISITIONS		
Office	$9,000	5710024
Data Equipment	$3,000	5710235
Automotive		5710250
TOTAL ACQUISITIONS	$12,000	
TOTAL EXPENDITURES	$664,649	

No of Pos.	JOB TITLES	SALARY	Total
5	Criminal Investigator 3	$84,989	$424,945
5	TOTAL		$424,945

QTY	ITEM	COST	TOTAL
5	Desk	$1,200	$6,000
5	Chair	$400	$2,000
1	Laser Printer	$3,000	$3,000
	HP Printer	$1,000	
1	Fax	$1,000	$1,000
	Auto	$25,000	

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Form 48802 — 419200CB7-ISS-SCHOOL SAFETY-CRIMINAL INVESTIGATORS

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,183,443
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,183,443**

AUTHORIZED POSITIONS

	FTE
Classified	9
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	764,901
Other Compensation	—
Related Benefits	384,108
TOTAL PERSONAL SERVICES	**$1,149,009**
Travel	—
Operating Services	2,700
Supplies	2,700
TOTAL OPERATING EXPENSES	**$5,400**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	14,634
TOTAL OTHER CHARGES	**$14,634**
Acquisitions	14,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$14,400**
TOTAL EXPENDITURES	**$1,183,443**

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police School Safety Unit is part of the Louisiana State Analytical & Fusion Exchange (LA-SAFE) within the Investigative Support Section. A Coordinator currently oversees and manages Physical Threat Assessments. These positions are integral to the wellbeing of the Safe Schools Initiative, as outlined in recently passed legislation (ACT 334, 2023 Session). Funding the Criminal Investigator positions would provide LSP with a statewide presence capable of assessing or assisting with Physical Threat Assessments for more than 1,600 schools across nearly 70 school districts. In Spring 2026, the Louisiana Legislature will mandate that LSP assume responsibility for school safety assessments. Adding nine School Safety Coordinators will significantly enhance the fusion centerís capacity to conduct comprehensive threat assessments and strengthen coordination with schools, law enforcement, and community partners. With additional staff, the center can devote more resources to evaluating potential threats, identifying vulnerabilities, and ensuring the timely communication of critical information to those who need it most. This expanded capacity will improve collaboration across jurisdictions, accelerate the identification and mitigation of risks, and support the development of proactive strategies that foster safer learning environments.
Cite performance indicators for the adjustment.	Criminal Investigations Program, Goal II; Objective II.2- (Criminal Investigators-School Safety) OBJECTIVE II.2 II.2 Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually. STRATEGY II.2.1 Conduct patrols of state and federal highways with enforcement emphasis on overweight commercial vehicles. PERFORMANCE INDICATORS Number of commercial vehicles checked for overweight violations - mobile Number of overweight violations cited ñ mobile Percentage of commercial vehicles issued overweight violations - mobile Number of manpower hours dedicated to weight enforcement - mobile Number of permit violations cited ñ mobile
What would the impact be if this is not funded?	If this request is not funded, the stateís ability to proactively identify and address school safety threats will be limited, forcing existing staff to absorb increased workloads that reduce the timeliness and thoroughness of assessments, audits, and investigations. This shortage would weaken coordination with law enforcement and school officials, delay the adoption of best practices, and create gaps in threat detectionóultimately increasing the risk of critical incidents and undermining the mission to keep students, faculty, and school communities safe.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted, as the costs are directly associated with each positionís salary and related benefits.
Is the expenditure of these revenues restricted?	State General Fund Direct is not restricted.
Additional information or comments.	N/A

OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

Number of Positions: 9

		GL
SALARIES		
Salaries - Regular	$764,901	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$764,901	
RELATED BENEFITS		
Retirement @ 33.2%	$253,947	5130010
Medicare @ 1.45% (ALL)	$11,091	5130060
Group Ins. @ $13,230 annually (ALL)	$119,070	5130070
TOTAL RELATED BENEFITS	$384,108	
TOTAL PERSONAL SERVICES	$1,149,009	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
Maintenance @ $300 per person	$2,700	5330017
TOTAL OPERATING SERVICES	$2,700	
SUPPLIES		
Office @ $300 per person	$2,700	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$2,700	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$3,024	5950014
Cell Phone Usage @ $42/month	$5,292	5950014
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
Enhanced Laptop @ $40/Month	$4,320	5950058
Standard Tablet @ $60/Month		5950058
Standard Monitor @ $6.00	$1,296	5950058
Standard Docking Station @ $6.50/Month	$702	5950058
TOTAL IAT	$14,634	
ACQUISITIONS		
Office	$14,400	5710024
Guns/Vests/Camera		5710235
Automotive		5710250
TOTAL ACQUISITIONS	$14,400	
TOTAL EXPENDITURES	$1,183,443	

No of Pos.	JOB TITLES	SALARY	Total
9	Criminal Investigator 3	$84,989	$764,901
9	**TOTAL**		$764,901

QTY	ITEM	COST	TOTAL
9	Desk	$1,200	$10,800
9	Chair	$400	$3,600
1	Laser Printer	$3,000	$3,000
	HP Printer	$1,000	
	Vest and Carrier	$1,050	
	Auto	$25,000	
	Body Camera	$1,339	
	Sidearm/Rifle	$1,965	

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Form 48808 — 419200CB7-SVU-CRIMINAL INVESTIGATOR

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	268,428
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$268,428**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	169,978
Other Compensation	—
Related Benefits	85,358
TOTAL PERSONAL SERVICES	**$255,336**
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	**$1,200**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	4,692
TOTAL OTHER CHARGES	**$4,692**
Acquisitions	7,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,200**
TOTAL EXPENDITURES	**$268,428**

Question	Narrative Response
Explain the need for this request.	The Special Victims Unit (SVU) is LSPís primary unit for investigating child exploitation and human trafficking. At present, there are no Troopers or Investigators assigned to the Bossier or Houma areas. This request seeks approval to hire two Civil Service Criminal Investigator 1/2/3 positions to provide coverage in these regions if Troopers are not available. The lack of personnel in these areas requires SVU Detectives to cover regions far beyond their assigned offices, creating challenges when local law enforcement agencies request assistance with child exploitation and human trafficking cases. As a result, SVU operations in these areas are largely reactive. Adding coverage would allow SVU to expand proactive enforcement efforts, strengthen support for local agencies, and enhance public safety across Louisiana.
Cite performance indicators for the adjustment.	GOAL I I. Ensure the detection of criminal activity and apprehension of perpetrators. OBJECTIVE I.1 I.1 Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 28 in order to reduce violent crime in Louisiana. STRATEGIES I.1.2 Increase use of modern technology to enhance criminal investigations and the detection of criminal activity. PERFORMANCE INDICATORS Number of criminal investigations initiated Number of criminal investigations closed
What would the impact be if this is not funded?	If the request for additional Criminal Investigators is not funded, SVU will remain effective in carrying out its mission against child exploitation and human trafficking in Louisiana. However, these additional positions are essential to maximize the unitís impact. With reductions in law enforcement personnel statewide, it has become increasingly difficult to identify local officers who can assist with human trafficking investigationsóparticularly given the specialized nature of these cases and the competing demands of more violent crimes. LSP is statutorily mandated to coordinate with local agencies on human trafficking referrals from the Department of Children and Family Services, and SVU is central to that response. Furthermore, combating human trafficking remains a top priority for both LSP and the Governorís Office, underscoring the importance of providing adequate personnel to meet this critical mission.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted, as the costs are directly associated with each positionís salary and related benefits.
Is the expenditure of these revenues restricted?	State General Fund is not restricted.
Additional information or comments.	N/A

OFFICE OF STATE POICE-CRIMINAL INVESTIGATIONS
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

Number of Positions: 2

	Amount	GL
SALARIES		
Salaries - Regular	$169,978	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$169,978	
RELATED BENEFITS		
Retirement @ 33.2%	$56,433	5130010
Medicare @ 1.45% (ALL)	$2,465	5130060
Group Ins. @ $13,230 annually (ALL)	$26,460	5130070
TOTAL RELATED BENEFITS	$85,358	
TOTAL PERSONAL SERVICES	$255,336	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
Maintenance @ $300 per person	$600	5330017
TOTAL OPERATING SERVICES	$600	
SUPPLIES		
Office @ $300 per person	$600	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$600	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$672	5950014
Cell Phone @49.12/month	$1,176	5950014
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
Enhanced Laptop @ $40/Month	$960	5950058
Standard Tablet @ $60/Month	$1,440	5950058
Standard Monitor @ $6.00	$288	5950058
Standard Docking Station @ $6.50/Month	$156	5950058
TOTAL IAT	$4,692	
ACQUISITIONS		
Office	$4,200	5710024
Data Equipment	$3,000	5710235
Automotive		5710250
TOTAL ACQUISITIONS	$7,200	
TOTAL EXPENDITURES	$268,428	

No of Pos.	JOB TITLES	SALARY	Total
2	Criminal Investigator 3	$84,989	$169,978
2	TOTAL		$169,978

QTY	ITEM	COST	TOTAL
2	Desk	$1,200	$2,400
2	Chair	$400	$800
1	Laser Printer	$3,000	$3,000
	HP Printer	$1,000	
1	Fax	$1,000	$1,000
	Auto	$25,000	

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Form 48928 — 419400CB7-Sports Wagering

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	427,230
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$427,230**

EXPENDITURES

	Amount
Salaries	235,394
Other Compensation	—
Related Benefits	121,254
TOTAL PERSONAL SERVICES	**$356,648**
Travel	—
Operating Services	900
Supplies	900
TOTAL OPERATING EXPENSES	**$1,800**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	5,274
TOTAL OTHER CHARGES	**$5,274**
Acquisitions	63,508
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$63,508**
TOTAL EXPENDITURES	**$427,230**

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Sports Wagering Enforcement Fund	427,230
Total:	**$427,230**

Question	Narrative Response
Explain the need for this request.	In 2021, Sports Wagering was legalized in Louisiana. At that time, the Department of Public Safety (DPS) Louisiana State Police (LSP) Gaming Enforcement Division (GED) received funding for 13 positions including a mix of Investigative Specialists and Criminal Investigators. The Investigative Specialists were assigned to the Corporate Licensing Section and they conduct suitability investigations on Sports Wagering Licensee Applicants. The Criminal Investigators were assigned to the five field offices and they investigate cases involving Mobile Sports Wagering or crimes that involve the retail Sports Wagering locations in addition to other duties at the field office. As Sports Wagering in Louisiana matures, LSP has realized a need for a dedicated unit to conduct the mobile Sports Wagering investigations. The volume and complexity of these cases has increased, demonstrating a need to establish a unit that specializes in both criminal and administrative Sports Wagering Investigations. The Criminal Investigator positions assigned to the field will continue to investigate crimes and regulatory violations at the retail Sports Wagering locations, while the mobile cases and administrative investigations will be handled in the dedicated Sports Wagering Unit. By creating a specialized unit, LSP GED can develop subject matter experts who can both investigate sports wagering crimes and enhance the protection for players and operators against criminal activity in sports wagering.
Cite performance indicators for the adjustment.	This request is tied to the following goal and objectives in the Gaming Enforcement Programís Strategic Plan. By establishing a dedicated Sports Wagering Enforcement Unit, we can enhance the protection of sports wagering patrons and operators from Theft, Fraud, and other crimes related to Sports Wagering. This unit will analyze current trends, connect and collaborate with other Gaming jurisdictions, and received specialized training to become subject matter experts. GOAL I.1 -Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry OBJECTIVE I.4 To reduce gaming-related crime by increasing criminal enforcement activities by 2% each fiscal year through June 30, 2031. STRATEGIES I.4.Troopers respond to gaming-related criminal activity identified at licensed gaming locations within the state. I.4.2 Identify and investigate illegal gambling activity by analyzing current trends and intelligence throughout the state and gaming industry. I.4.3 Provide training to Division personnel to enhance casino-related crime detection. PERFORMANCE INDICATORS Number of individuals arrested by the Gaming Enforcement Division Percentage of individuals arrested as a result of illegal gambling-related activity
What would the impact be if this is not funded?	If this request is not funded, the sports wagering investigations would continue to be investigated individually at the field offices around the state. This would limit GEDís ability to investigate sports wagering crimes as the current investigators are unable to specialize and focus strictly on sports wagering issues. Other jurisdictions have established similar units and have been very successful.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	Yes, any ability to funnel the sports wagering related investigations to a specialized unit is beneficial. If all three positions are not funded, GED can still obtain value with one or two positions.
Is the expenditure of these revenues restricted?	The revenue requested for this funding is statutorily dedicated in LARS 27:626 specifically for Louisiana State Police (LSP), the Louisiana Gaming Control Board (GCB), and the Attorney Generalís Office, for, ìthe expenses of the Department of Public Safety and Corrections, the Department of Justice, and the Louisiana Gaming Control Board, including regulatory, administrative, investigative, enforcement, legal, and other expenses as may be necessary to carry out the provisions of this Chapter and the rules of the board.î This dedicated unit will conduct regulatory, administrative, and investigative functions related to sports wagering, which is the exact purpose of the dedication. A. There is hereby created in the state treasury a special fund designated as the 'Sports Wagering Enforcement Fund', hereafter referred to as the 'fund'. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of the Constitution of Louisiana, the treasurer shall deposit in and credit to the fund monies from license, application, and permit fees collected pursuant to this Part. Monies in the fund shall be invested in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be deposited in and credited to the fund. Unexpended and unencumbered monies in the fund shall remain in the fund. Monies in the fund shall be appropriated, administered, and used solely as provided in this Section. B. The monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Department of Public Safety and Corrections, the Department of Justice, and the Louisiana Gaming Control Board, including regulatory, administrative, investigative, enforcement, legal, and other expenses as may be necessary to carry out the provisions of this Chapter and the rules of the board. In preparation for this request, we researched the current annual expenditures and collections related to this fund to ensure that requesting additional funds would not reduce the funds balance to a critical level which could potentially effect the current yearly allocation to LSP, LAGCB, and the AGís Office. The chart below shows the annual allocation of $1,963,376 and the fund balance of $13,505,024.14. The bulk of credits to this fund occurs every five years when the Sports Wagering Licensees are required to renew their licenses. Based on the current licensees, LSP expects at least an additional $12 million dollars to be collected in 2026 during the first renewal cycle since the legalization of sports wagering. These collections combined with the $13 million dollar surplus currently in the fund should provide support that there is enough in the fund to cover the additional expenditures related to this request.
Additional information or comments.	The Gaming Enforcement Division has consulted with the Gaming Control Board Chairman and the Attorney Generalís Office and they both support this request. The Gaming Control Board Chairman has expressed an interest in also submitting a budget request for additional funds from this dedication. The Attorney Generalís Office is also considering requesting additional funds. As this is an active statute, and we are currently receiving dedicated funds, we would ask that this request be made prior to the next legislative session. The volume and complexity of the sports wagering related cases are constantly increasing, and we are eager to establish the new unit and start to build a more robust and efficient investigative process. See attached New Position Request for further details.

OFFICE OF STATE POLICE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

Number of Positions: 3

		GL
SALARIES		
Salaries - Regular	$235,394	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$235,394	
RELATED BENEFITS		
Retirement @ 33.2%	$78,151	5130010
Medicare @ 1.45% (ALL)	$3,413	5130060
Group Ins. @ $13,230 annually (ALL)	$39,690	5130070
TOTAL RELATED BENEFITS	$121,254	
TOTAL PERSONAL SERVICES	$356,648	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
Maintenance @ $300 per person	$900	5330017
TOTAL OPERATING SERVICES	$900	
SUPPLIES		
Office @ $300 per person	$900	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$900	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$1,008	5950014
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
Enhanced Laptop @ $40/Month	$1,440	5950058
Standard Tablet @ $60/Month	$2,160	5950058
Standard Monitor @ $6.00	$432	5950058
Standard Docking Station @ $6.50/Month	$234	5950058
TOTAL IAT	$5,274	
ACQUISITIONS		
Office	$4,800	5710024
Guns/Vests/Camera	$8,708	5710235
Automotive	$50,000	5710250
TOTAL ACQUISITIONS	$63,508	
TOTAL EXPENDITURES	$427,230	

No of Pos.	JOB TITLES	SALARY	Total
1	Investigative Specialist 3	$59,467	$59,467
1	Criminal Investigator 3	$84,989	$84,989
1	Criminal Investigator 4	$90,938	$90,938
3	TOTAL		$235,394

QTY	ITEM	COST	TOTAL
3	Desk	$1,200	$3,600
3	Chair	$400	$1,200
	Laser Printer	$3,000	
	HP Printer	$1,000	
2	Vest and Carrier	$1,050	$2,100
2	Auto	$25,000	$50,000
2	Body Camera	$1,339	$2,678
2	Sidearm/Rifle	$1,965	$3,930

Form 49327 — 419300-Crime Lab TO

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,266,703
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,266,703**

AUTHORIZED POSITIONS

	FTE
Classified	24
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	24
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,202,683
Other Compensation	—
Related Benefits	734,250
TOTAL PERSONAL SERVICES	**$1,936,933**
Travel	—
Operating Services	7,200
Supplies	7,200
TOTAL OPERATING EXPENSES	**$14,400**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	17,970
TOTAL OTHER CHARGES	**$17,970**
Acquisitions	297,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$297,400**
TOTAL EXPENDITURES	**$2,266,703**

Question	Narrative Response
Explain the need for this request.	The Department of Public Safety (DPS), Louisiana State Police (LSP) Crime Lab (CL) is requesting a total of 24 full-time positions, of which 18 are Crime Lab Analyst 1-4 and 4 are Criminal Investigators 3s (of which 9 are conversions of existing funded temporary positions to full-time TO positions), 1 Crime Lab Manager, and 1 Administrative Program Specialist A. The requested positions would provide DPS with personnel tasked with critical operational functions that are focused on improving quality and efficiency throughout nine (9) LSPCL units/sections requesting position assistance. The Crime Lab Analysts and Criminal Investigators would fulfill roles relating to Evidence Control (4), Forensic DNA (2), Latent Prints (1), Firearms (1), Seized Drugs (1), Crime Scene Unit (3), Forensic DNA (4), Quality Control (5), and the Combined DNA Index System (CODIS) unit (1). In addition to the Crime Lab Analyst positions, the CL is requesting a Crime Lab Manager to fulfill needed information technology functions, as well as an Administrative Program Specialist position that will provide essential functions in the Quality Assurance unit. These requested positions have roles that fulfill Departmental statutory and mission-driven performance goals, ensuring public safety for the citizens of Louisiana. The combination of converting job appointment positions to full-time jobs and adding team members to the identified units will build capacity and a talent pipeline to meet statutory, professional crime lab analysis quality standards, as well as performance-driven metrics aligned to deliver public safety services to Louisiana. Please see additional attachments for additional details for each section.
Cite performance indicators for the adjustment.	The personnel requests directly tie to the Program C Objectives I-III of the LSP Strategic Plan FY27-2031. Relevant Objectives: I.1 The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations through June 30, 2031. I.2 The Crime Laboratory will analyze 95% of total requests received for analysis through June 30, 2031. I.3 The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.

Question	Narrative Response
What would the impact be if this is not funded?	If these 24 personnel requests are not funded, the Louisiana State Police Crime Lab and Evidence Control Unit will face significant operational risks, including backlog and turnaround times, legal issues, lab accreditation issues, and public safety risks, including reduced investigative leads for violent crime cases. Request to convert 8 job appointments to full-time positions: 4 Crime Lab Analysts and 4 Criminal Investigators The continuation of time-limited appointments in core forensic disciplines undermines workforce stability, jeopardizes service continuity, and may result in unfunded mandates under statutory obligations. The Crime Lab is statutorily required to process DNA samples under Louisiana Revised Statutes ß15:609 and ß15:611, and to support CODIS compliance. Failure to maintain adequate staffing may result in noncompliance, effectively creating an unfunded mandate. Request for 1 Crime Lab Manager position (IT function) There is no viable option to outsource as external vendors lack the clearance, forensic expertise, and embedded knowledge required to support mission-critical systems and personnel across multiple units. This position is a foundational role for continued forensic excellence, operational continuity, and statutory compliance. The lab is required to maintain digital continuity, cybersecurity protocols, and accreditation standards under ISO/IEC 17025 and FBI QAS guidelines. Failure to fund this position creates an unfunded mandate, as these requirements remain enforceable regardless of staffing limitations. Statutory obligations under La. R.S. 15:601 et seq. and federal CODIS participation rules demand uninterrupted IT support for forensic data systems, which cannot be met without dedicated managerial oversight. Request for 1 CLA position in the Seized Drug Crime Lab Unit If no additional funding is provided to hire a Crime Laboratory Analyst 1 ñ 4 in the Seized Drugs Section the backlog will continue to grow due to a lack of staff to handle the current caseload, and the turn-around-time for case completion will increase. The Seized Drugs Section does not outsource controlled dangerous substance analysis to other agencies/vendors. Request for 3 CLA positions in the Crime Scene Unit If no additional funding is provided for the CLAís in the Crime Scene Unit, there will continue to be operational strain, coverage gaps, and accreditation and quality risks. Request for 4 CLA positions in the Forensic DNA Unit If no additional funding is provided for the CLAís in the Forensic DNA Unit, there will continue to be operational bottlenecks and backlog growth leading to delays in DNA results that could hinder investigations and prosecutions. Request for 5 CLA positions in Quality Assurance Unit If no additional funding is provided for the 5 CLAís in the Quality Assurance Unit the result will have significant operational, accreditation, and workforce consequences. The labís ability to meet ISO/IEC 17025 and ANAB standards will be compromised. Internal audits may be delayed or inconsistently executed, and corrective actions may not be resolved within required timeframesóplacing the labís accreditation status at risk. These requested quality assurance positions are not optionalóthey are foundational to the labís integrity, efficiency, and future readiness. Not funding this request will leave the lab structurally underprepared to maintain high-quality forensic services, meet accreditation standards, and support its growing workforce. Request for 1 CLA position and 1 Administrative Program Specialist position in the CODIS Unit Outsourcing analysis of backlogged offender DNA samples is possible, but it presents two additional challenges. First, outsourcing samples for DNA analysis is very expensive. Second, while the laboratory processing of the samples can be outsourced, the resulting analyst review of that data cannot. FBI Quality Assurance Standards require that the DNA data for the outsourced samples must be internally reviewed by LSPCL staff prior to CODIS enrollment. The CODIS database is one of the most powerful modern tools for law enforcement. It has provided over 14,000 investigative leads to Louisiana law enforcement agencies. The effectiveness of the databases increases linearly as the number of samples enrolled increases, i.e., the faster the Crime Lab can put samples into the database, the more investigative leads the Crime Lab will generate ñ minimizing backlogs.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested positions are fixed as individual TO hires, but State Civil Service career progression groups are available for the Crime Laboratory Analysts to be hired at the appropriate level. Of note, the Forensic DNA Unit CLA request for four (4) employees can be scaled over a two to three year period as new analysts are in current training. Immediate hires would support current analysts. Unlike the Quality Assurance Unit request for positions which reflects the minimum viable staffing required to restore and sustain the Crime Labís Quality Assurance (QA) infrastructure. Partial funding would not yield scalable or sustainable outcomes and may increase operational risk.
Is the expenditure of these revenues restricted?	No, the expenditure of these revenues is not subject to statutory restrictions that would prohibit the creation or conversion of these positions. The Louisiana State Police Crime Laboratory does not collect or rely on revenue generated under R.S. ß15:609ñ611 (DNA collection fees), and therefore is not bound by the limitations associated with those statutes. The funding sources supporting this requestówhether general fund appropriations, agency allocations, or grant-supported forensic enhancement fundsóare allowable for personnel expenditures that directly support forensic service delivery, operational continuity, and public safety outcomes.
Additional information or comments.	The new Louisiana State Police Crime Laboratory is currently under construction. The new laboratory is tentatively scheduled for completion by the end of 2026.

LOUISIANA STATE POLICE CRIME LAB
FY27 CB7
ATTACHMENT A

The Louisiana State Police Crime Lab (LSPCL) currently relies on four time-limited job appointments, four in the Evidence Control Unit, two in Forensic DNA, one in Latent Prints, and one in Firearms, to sustain core forensic operations. These positions were created to address urgent workload demands and backlog reduction, but their temporary nature now poses significant risks to continuity, accreditation, and staff retention. The LSPCL services over 225 of the 348 Louisiana law enforcement agencies, along with District Attorney Offices and Federal partners, for the maintenance and custody of all Louisiana State Police (LSP) evidence.

<u>Current Issues Facing These Sections</u>
Forensic DNA: These analysts are integral to processing CODIS-eligible cases, sexual assault kits, and high-priority violent crime evidence. The temporary status undermines long-term planning, training investment, and retention in a unit that requires deep technical expertise and consistency.

Latent Prints: The analyst supports comparative casework and AFIS database operations. Without permanent status, the lab risks losing a trained examiner, which would directly impact turnaround times and law enforcement support.

Firearms: The firearms examiner contributes to NIBIN entry, ballistic comparisons, and court testimony. The temporary nature of the role limits the lab's ability to maintain continuity in firearm-related investigations and meet national standards for ballistic intelligence.

Evidence Control Unit: The ECU plays a critical role in the integrity of the criminal justice process. Responsibilities include:

- Collection, documentation, and secure transport of evidence from crime scenes
- Maintenance, storage, and destruction of all Louisiana State Police (LSP) evidence
- Chain of custody assurance, supporting both investigative and forensic workflows
- Scene response and support for the Bureau of Investigations (BOI)
- Training and technical assistance for external law enforcement agencies
- Liaison duties with the LSP Crime Lab to ensure timely and compliant evidence delivery

LOUISIANA STATE POLICE CRIME LAB
FY27 CB7
ATTACHMENT A

How the Need Was Determined
Workload Analysis and Staffing Metrics: Internal reviews show that these positions are not supplemental—they are essential to maintaining baseline service levels. Caseload volumes, turnaround times, and statutory obligations (e.g., DNA backlog reduction under R.S. 15:622) all point to the need for permanent staffing.

Accreditation and Audit Feedback: Accreditation bodies emphasize the importance of staffing stability and succession planning. Temporary roles are flagged as risk factors during audits, especially in disciplines requiring certification and ongoing competency testing.

Retention and Recruitment Challenges: Temporary appointments hinder recruitment of top-tier talent and contribute to turnover. Analysts and Investigators in these roles face uncertainty, which affects morale, engagement, and long-term career development.

How Funding This Request Solves the Problem
Ensures Continuity and Compliance: Converting these roles to permanent positions secures institutional knowledge, preserves training investments, and ensures uninterrupted service in high-impact forensic disciplines.

Strengthens Accreditation Readiness: Permanent staffing demonstrates organizational commitment to quality assurance, stability, and long-term planning—key pillars of forensic accreditation.

Supports Public Safety Outcomes: These positions directly contribute to solving violent crimes, supporting prosecutions, and maintaining forensic accountability. Permanent conversion ensures these outcomes are sustained without disruption.

Aligns with Strategic Goals: This request supports the lab’s broader vision of building a resilient, empowered workforce and modernizing forensic operations through stable, well-supported staffing.

Current Department of Public Safety vacancies are primarily in Patrol and will not be unfunded to fund this request.

OFFICE OF STATE POLICE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

Number of Positions: 24

	Amount	GL
SALARIES		
Salaries - Regular	$1,202,683	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$1,202,683	
RELATED BENEFITS		
Retirement @ 33.2%	$399,291	5130010
Medicare @ 1.45% (ALL)	$17,439	5130060
Group Ins. @ $13,230 annually (ALL)	$317,520	5130070
TOTAL RELATED BENEFITS	$734,250	
TOTAL PERSONAL SERVICES	$1,936,933	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
Maintenance @ $300 per person	$7,200	5330017
TOTAL OPERATING SERVICES	$7,200	
SUPPLIES		
Office @ $300 per person	$7,200	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$7,200	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$8,064	5950014
Cell Phone Usage @ $42/month	$1,008	5950014
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
Enhanced Laptop @ $40/Month	$6,720	5950058
Standard Tablet @ $60/Month	$78	5950058
Standard Monitor @ $6.00	$1,008	5950058
Standard Docking Station @ $6.50/Month	$1,092	5950058
TOTAL IAT	$17,970	
ACQUISITIONS		
Office	$22,400	5710024
Guns/Vests/Camera		5710235
Automotive	$275,000	5710250
TOTAL ACQUISITIONS	$297,400	
TOTAL EXPENDITURES	$2,266,703	

No of Pos.	JOB TITLES	SALARY	Total
14	Crime Laboratory Analyst 4	$74,922	$1,048,908
1	Crime Laboratory Manager	$98,197	$98,197
1	Administrative Program Specialist A	$55,578	$55,578
4	Criminal Investigator 3		
4	Criminal Laboratory Analyst 4		
24	**TOTAL**		$1,202,683

**No salary is attached to these positions. Current job appointments. Request is to make these permanent TO positions.*

QTY	ITEM	COST	TOTAL
14	Desk	$1,200	$16,800
14	Chair	$400	$5,600
	Laser Printer	$3,000	
2	HP Printer	$1,000	$2,000
	Vest and Carrier	$1,050	
11	Auto	$25,000	$275,000
	Body Camera	$1,339	
	Sidearm/Rifle	$1,965	
2	Cell Phone	$504	$1,008
14	Laptop	480	$6,720
14	Monitors	72	$1,008
14	Docking Stations	78	$1,092
1	Tablet	78	$78

Form 48303 — 419100CB8 -Emergency Services Unit Explosive Equipment

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	181,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$181,500**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	181,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$181,500**
TOTAL EXPENDITURES	**$181,500**

Question	Narrative Response
Explain the need for this request.	This request is for 206,500 to procure the following equipment. Explosive Hook and Line Kits ñ 16 units at $5,500 each, quoted July 2025 Need: Critical. The Hook and Line Kit provides bomb technicians with remote options to safely move packages away from sensitive targets that cannot withstand a high-order detonation. The kit is a portable backpack, allowing rapid deployment in large-scale operations, and is compact enough to be stored in each bomb technicianís vehicle. Explosive Frag Bags ñ 16 units at $4,250 each, quoted July 2025 Need: Critical. The Frag Bag provides bomb technicians with a safe means to transport explosive devices away from the incident site and sensitive targets. The Bomb Mitigation Containment System encloses packages to contain fragments and mitigate blast pressure from typical pipe bombs, ordnance, or other improvised explosive devices, ensuring safer handling and transport. Drones ñ 3 units at $8,500 each, based on January 2025 purchase price Need: Essential. Modern drones give hazardous materials and bomb technicians an aerial perspective of large-scale scenes, including thermal imaging of suspicious packages. Adding three drones will enable emergency response teams to rapidly deploy aerial tools during explosive device or CBRNE incidents, while allowing older, unsupported units to be retired.
Cite performance indicators for the adjustment.	The Emergency Services Unit (ESU) provides services mandated by state statute. While the Strategic Plan does not include specific performance indicators for ESU, its responsibilities are unique and not duplicated by any other state agency. In most regions of the state, ESU is the sole provider of these critical services to the public.
What would the impact be if this is not funded?	Each of the items listed above is mission-critical and designed to protect ESU personnel while they fulfill their role in safeguarding the citizens of this state. There are no viable alternatives for responding to chemical or explosive incidents other than being properly equipped with the appropriate personal protective equipment. In most areas of the state, local agencies lack the training and equipment to mitigate chemical or explosive emergencies and rely directly on ESU for these critical services.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted. This proposal has already been scaled down to implement a purchasing rotation, allowing a portion of equipment to be replaced each year. This approach helps reduce large, one-time costs while maintaining serviceable equipment. Any partial funding of this proposal would leave responders inadequately equipped to perform their duties and could cause significant delays in mitigating hazardous events. As the sole state agency providing these services in many areas, ESU relies on this funding to ensure its operations meet the high standard of care that citizens expect and deserve.
Is the expenditure of these revenues restricted?	State General Fund Direct has not restrictions.
Additional information or comments.	N/A

Form 48431 — 419300CB8-Police Supply Other

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,557,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,557,280**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	3,000,000
TOTAL OPERATING EXPENSES	**$3,000,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	557,280
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$557,280**
TOTAL EXPENDITURES	**$3,557,280**

Question	Narrative Response
Explain the need for this request.	This request is for various replacement supplies and acquisitions for the Office of State Police Police Supply Unit. See Attachment A and CB BR20A for further details.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal 2: ìEnsure that the department is adequately staffed, equipped, and trained to accomplish its missionî.
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE
PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 POLICE SUPPLY
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710229	90	JP-15 Rifles	$182,250				
5710229	810	Rifle Optics	$162,000				
5710229	45	Glock 17/47 primary handguns	$61,515				
5710229	45	Glock 32/48 back up weapons	$61,515				
5710229	90	Weapon lights for Rifles	$90,000				
		Total Replacement Equipment	**$557,280**				

Page 1

ATTACHMENT A
Police Supply
Supplies and Acquisitions

This request is for the acquisition of critical equipment and supplies for sworn personnel, including rifles, handguns, optics, uniforms, and weapon-mounted lighting systems. These investments are essential to enhance officer safety, operational effectiveness, and community protection.

RIFLES

Rifles provide superior accuracy and effective engagement distances compared to handguns or shotguns, allowing officers to respond appropriately to high-risk incidents. Issuing rifles agency-wide ensures consistent capability across all personnel, reduces reliance on specialized units, and improves response times. Standardized patrol rifles also enable consistent training, maintenance, and interoperability during joint operations.

HANDGUNS

Handguns are law enforcement officers' primary firearms, providing a reliable defensive tool in daily operations and life-threatening situations. Standardizing handguns promotes consistency in training, qualifications, holsters, ammunition, and maintenance. This reduces logistical complexity and training costs while improving officer interoperability. Agency-issued handguns ensure compliance with state-mandated firearms qualifications and training programs, maintaining high levels of proficiency and readiness.

ATTACHMENT A
Police Supply
Supplies and Acquisitions

RIFLE OPTICS

The purchase of rifle optics supports officer safety and operational effectiveness by providing reliable and modern equipment. This procurement will standardize equipment across the agency, modernize capabilities, and reinforce the department's commitment to accountability and professionalism.

WEAPON-MOUNTED LIGHTS

All department-issued sidearms currently have rail-mounted lights that are aging and beginning to malfunction. Funding is requested to replace all existing sidearm lights and equip all department-issued rifles with lights. Currently, rifles are not equipped with lights, leading some personnel to purchase their own without coordination. Issuing and training officers on the same lighting system will ensure consistency across the department and increase safety by improving the use of rifles in low-light or no-light environments.

NEW UNIFORMS FOR LSP AND DPS COMMISSIONED PERSONNEL

Uniforms serve as a symbol of public trust and are critical to projecting a professional image, reinforcing authority, integrity, and accountability. Worn or outdated uniforms negatively impact community perception and officer morale. New uniforms provide enhanced durability, comfort, and safety through improved materials and design features such as reinforced stitching and breathable fabrics. Proper fit and functionality also ensure efficient access to essential gear.

Form 48433 — 419300CB8-Fleet IPM

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,536,711
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,536,711**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	2,536,711
Supplies	—
TOTAL OPERATING EXPENSES	**$2,536,711**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,536,711**

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of 202 replacement vehicles and 10 motorcycles. The vehicles to be replaced have very high mileage and are in poor condition. There are many vehicles with extremely high mileage and mechanical issues, which continue to create excessive maintenance and repair costs. Troopers are spending time on repairs for their vehicles, which decreases the amount of time utilized for public safety. Replacing these 202 vehicles would put the entire fleet of vehicles at less than 150,000 miles. See Attachment A for further details. The amount requested for this adjustment is based on the financing (Installment Purchase Market) of 66 unmarked vehicles at a purchase price of $61,470, 136 fully/semi-marked vehicles at a purchase price of $84,959, and 10 motorcycles at a purchase price of $48,000 with a 5% interest rate. See Attachment B for further details.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'. New and updated equipment is needed in order for the vehicle fleet to be maintained in a safe and cost-efficient manner.
What would the impact be if this is not funded?	Operating a vehicle with high mileage is a safety concern for officers and the public and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the department's goals.
Is revenue a fixed amount or can it be adjusted?	The funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

OFFICE OF STATE POLICE
ATTACHMENT B - FLEET
IPM FINANCING

	UNMARKED VEHICLES	MARKED VEHICLES	MOTORCYCLES
COST PER ITEM	$61,470	$84,959	$48,000
QUANTITY	66	136	10
SUB-TOTAL	$4,057,020	$11,554,424	$480,000
INTEREST	5%	5%	5%
	$202,851	$577,721	$24,000
AMOUNT TO BE FINANCED	$4,259,871	$12,132,145	$504,000
FINANCE TERM (YEARS)	5	5	5
ANNUAL COST	$851,974	$2,426,429	$100,800

TOTAL AMOUNT TO BE FINANCED	$16,896,016
FINANCE TERM (YEARS)	5
ANNUAL COST	$3,379,203
FY26 IPM PAYOFF AMOUNT	($842,492)
TOTAL FY27 ANNUAL AMOUNT	$2,536,711

Form 48434 — 419300CB8-Dispatch Consoles

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$350,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	350,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$350,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$350,000**

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary to fund the replacement of the Communications Unitsí dispatch consoles in all three regions of the state. The current workstations are outdated and damaged, creating safety risks and potentially impacting statewide communication efficiency. Replacing them will improve operational safety and ensure reliable, uninterrupted dispatch services.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If the request is not funded, officer performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	State General Fund Direct. The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the communication dispatch workstation replacements statewide.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

Form 48435 — 419300CB8-JESTC

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	890,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$890,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	50,000
Major Repairs	840,000
TOTAL ACQ. & MAJOR REPAIRS	**$890,000**
TOTAL EXPENDITURES	**$890,000**

Question	Narrative Response
Explain the need for this request.	This request is for the Joint Emergency Services Training Center (JESTC) to replace or repair aging equipment and facilities to properly perform department personnel's duties and responsibilities. As equipment ages, its performance and reliability deteriorate, resulting in repair bills exceeding the equipment's value. See Attachments A, BR20A, and BR21A for further details.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If this request is not funded, JESTC will not have the necessary equipment to operate the facility. The facilities will fall into further disrepair, which could result in a lack of training opportunities there.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

DPS JESTC - CB 8 Attachment A

Quantity	Category	GL Code	Justification	Total Cost
1	Acquisitions	5710226	Replacement Chlorinator building to ensure reliable back up water source for training and lodging operations.	$50,000
1	Major Repairs	5810002	Air Handler replacement in kitchen and dining areas to maintain proper ventilation, air quality, and temperature control.	$250,000
1	Major Repairs	5810002	Firearms range target control system replacement for outdated and unreliable controls. Replacement would allow JESTC to conduct full training and qualifications.	$90,000
1	Major Repairs	5810002	Replacement parking lot to improve traffic flow and increase parking capacity.	$200,000
1	Major Repairs	5810002	Replacement chilled water compressor to provide uninterrupted service for staff, cadets, and visitors utilizing the training facility.	$300,000
			TOTAL REQUESTED	**$890,000**

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DETAIL OF ACQUISITIONS REQUESTED CB/BR-20A
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED) 419300 CB 8 - JESTC
AGENCY NAME: OFFICE OF STATE POLICE PROGRAM : OPERATIONAL SUPPORT (9/99)

GL CODE	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226		1	Chlorinator building	$50,000					
			Total Replacement Acquisitions	**$50,000**					

DETAIL OF MAJOR REPAIRS REQUESTED CB/BR-21A
(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED) CB 8 JESTC
AGENCY NAME: OFFICE OF STATE POLICE PROGRAM: OPERATIONAL SUPPORT (9/99)

GL CODE	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Parking lot replacement	$200,000
5810002	Firearms range control system replacement	$90,000
5810002	Air handler replacement	$250,000
5810002	Chilled water compressor replacement	$300,000
	TOTAL	**$840,000**

Form 48436 — 419300CB8-SWAT

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	319,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$319,700**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	119,700
Supplies	200,000
TOTAL OPERATING EXPENSES	**$319,700**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$319,700**

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary to fund the replacement of two F-250 Crew Cab Platoon Trucks and one 18-year-old BearCat vehicle. The BearCat is a lightweight armored tactical vehicle capable of withstanding impacts from up to a .50 caliber projectile. The trucks are specifically designed for heavy loads and rugged terrain often encountered during deployments, providing the needed towing capacity, durability, and space for team transport. See Attachment A for the Installment Purchase Market (IPM) breakdown. This adjustment also includes funding for the replacement of SWAT uniforms and enhanced tactical rifle suppressors. Updated uniforms will promote a cohesive, standardized team appearance and reinforce professionalism during tactical operations. Replacing the rifle suppressors will enhance officer safety and improve operational effectiveness during high-risk situations. See Attachment B for further details.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

OFFICE OF STATE POLICE
ATTACHMENT A - SWAT
IPM FINANCING

REPLACEMENT BEARCAT	$400,000	2 FORD F-250 CREW CABS	$170,000
INTEREST	5%	INTEREST	5%
	$20,000		$8,500
AMOUNT TO BE FINANCED	$420,000	AMOUNT TO BE FINANCED	$178,500
FINANCE TERM (YEARS)	5	FINANCE TERM (YEARS)	5
ANNUAL COST	$84,000	ANNUAL COST	$35,700

ATTACHMENT B
Two SWAT Platoon Replacement Trucks
$170,000 outright purchase, or $35,700 annual cost of Installment Purchase Market (IPM) Financing

The SWAT team requires two Black Ford F-250 Crew Cab 4WD vehicles equipped with 6.8L V8 FFV engines to serve as dedicated delivery and transport vehicles for personnel and tactical equipment. Currently, the team relies on limited and aging vehicles that do not adequately meet the demands of transporting heavy and bulky equipment safely and efficiently.

This need was identified through operational assessments and feedback from team members, highlighting challenges in equipment logistics, delayed deployments, and increased wear on existing vehicles. The Ford F-250 Crew Cab 4WD is specifically suited for the heavy loads and rugged terrain often encountered during deployments, providing the necessary towing capacity, durability, and space for team transport.

Funding this request will enable the timely and secure transport of personnel and critical SWAT equipment, reducing logistical delays, enhancing operational readiness, and ensuring that the team can respond effectively to emergencies and tactical situations.

SWAT Rifle Uppers/Suppressors - $80,000

The SWAT team requires JP Enterprise 10.5 uppers equipped with HUXWRX suppressors to enhance tactical firearm performance, improve officer safety, and increase operational effectiveness during high-stress situations.

Currently, the team's firearms lack suppressors, which results in significant recoil, muzzle rise, and loud gunfire during deployments. This affects shooting accuracy, especially in rapid-fire scenarios, and poses risks to hearing health and communication among team members.

The need was determined through operational reviews, after-action reports, and feedback from officers who have experienced challenges with recoil management, auditory distraction, and communication difficulties during active engagements.

ATTACHMENT B (cont.)

Funding this request will provide suppressors that reduce recoil by slowing escaping gases and adding weight to the firearm’s muzzle, allowing for faster, more accurate fire. Additionally, suppressors significantly reduce gunshot noise, preventing hearing damage without requiring hearing protection and enabling verbal communication in critical moments. The lowered sound signature also minimizes panic in populated environments when firearms are discharged, improving overall scene management.
By equipping SWAT firearms with JP Enterprise uppers and HUXWRX suppressors, the team will enhance precision, safety, and operational effectiveness—critical factors for successful mission outcomes.

SWAT Uniforms - $120,000

The SWAT team requires new uniform tops and bottoms to maintain a consistent, professional appearance and ensure operational effectiveness during missions. Currently, team members are wearing 5.11 Tactical Men's Stryke TDU Pants paired with Vertex tops. However, Vertex has discontinued the tactical tops that match the 5.11 pants, resulting in a lack of uniformity and logistical challenges when replacing worn or damaged gear.

This need was determined through a recent inventory and condition assessment of current uniforms, which highlighted that existing tops are outdated, mismatched, and no longer available for replacement or replenishment. Without a standardized uniform, the team faces difficulties in maintaining cohesion, safety, and professionalism during tactical operations.

Funding this request will allow the purchase of 5.11 Tactical XTU Rapid Shirts in Ranger Green and 5.11 Tactical XTU Pants, providing each team member with five complete sets of uniforms. These new uniforms will ensure consistency, durability, and functionality required for the demanding nature of SWAT operations, ultimately enhancing team readiness and effectiveness.

Form 48437 — 419300CB8-Cadet Stock

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,413,482
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,413,482**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	2,413,482
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,413,482**
TOTAL EXPENDITURES	**$2,413,482**

Question	Narrative Response
Explain the need for this request.	The purchase of Portable and Mobile Radios, and MDTs is needed to fulfill the agencyís commitment to having two cadet classes per year. As staffing levels fluctuate, additional resources are necessary to onboard and equip new personnel, ensuring they are fully prepared to meet operational demands. At the same time, advances in technology require updated tools, equipment, and consumables to support evolving workflows and maintain efficiency. See attached CB/BR 20A for further details.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, ensure the Department is adequately staffed, equipped, and trained to accomplish its mission and Objective IV.1, 'Maximize the stateís return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2028'. The request is also related to Strategy IV.1.3, ìEstablish a fail-over backhaul system to increase reliability and support communication and to provide optical maintenance needs during state or national emergencies by utilizing satellite and available state-owned and private fiber to link wireless sitesî.
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE
PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 TBS
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
				5710229	400	Panasonic MDTs	$811,124
				5710229	150	Portable Radios	$847,619
				5710229	150	Mobile Radios	$754,739
						Total New Equipment	**$2,413,482**

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Form 48438 — 419300CB8-Police Supply (Gas)

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	650,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$650,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	650,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$650,000**
TOTAL EXPENDITURES	**$650,000**

Question	Narrative Response
Explain the need for this request.	This request is for the replacement of the agencyís card swipe readers and outdated gas pumps. The replacement card readers from analog to digital technology is essential to enhance security, improve efficiency, and maintain the integrity of access control across our facilities. The current analog system is outdated, increasingly unreliable, and vulnerable to security threats that jeopardize personnel safety, equipment security, and sensitive information. Transitioning to web-based card readers will enable real-time tracking of fuel usage, reduce transaction times at pumps, and minimize operational downtime. Replacing the outdated gas pumps is equally critical to ensure safe, efficient, and reliable fueling of law enforcement vehicles. The agency must remain mission-ready at all times, but the existing fueling infrastructure is becoming increasingly unreliable, costly to maintain, and insufficient to meet operational demands. Frequent malfunctions and inconsistent fueling rates delay vehicle readiness, potentially compromising emergency response times. Modern fuel pumps offer updated safety features that reduce risks of fuel leaks, inaccurate dispensing, and electrical hazards. In conclusion, replacing the agencyís card swipe readers and outdated gas pumps is a crucial investment that enhances the safety, efficiency, and reliability of the campusís fueling operations. This upgrade will improve officer readiness, lower maintenance costs, boost accountability, and ensure compliance with current safety and environmental standards. Ultimately, a modern fueling system will strengthen the operational effectiveness of the campusís law enforcement personnel and help protect the community we serve. See attached CB BR20A for further details.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal 2: ìEnsure that the department is adequately staffed, equipped, and trained to accomplish its missionî.
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited or restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE
PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 POLICE SUPPLY
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710236	9	Card Swipe Readers	$150,000				
5710236	9	Gas Pumps	$500,000				
		Total Replacement Equipment	**$650,000**				

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Form 48439 — 419300CB8-CradlePoint

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,730,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,730,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,730,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,730,000**
TOTAL EXPENDITURES	**$2,730,000**

Question	Narrative Response
Explain the need for this request.	This request provides for the replacement of 1,000 Cradlepoint routers and antennas (Model 1200) currently deployed in agency vehicles (See attached CB BR20A). The existing units are nearing the end of their service life and lack compatibility with emerging 5G and FirstNet technologies. Replacing them will ensure reliable and secure mobile connectivity for field operations, improve data transmission speeds, and enhance communication between officers and dispatch. This investment is also necessary to support the agencyís commitment to equipping new cadet classes and sustaining operational readiness among existing personnel. Fluctuating staffing levels require scalable, dependable infrastructure that enables seamless onboarding and immediate mission capability for incoming staff. Additionally, as technology and mission demands continue to evolve, regular updates to tools, equipment, and communication systems are essential. Upgrading to modern, reliable connectivity solutions will enhance efficiency, adaptability, and performance across all operational environments. Ultimately, this investment is critical to maintaining operational continuity, supporting evolving workflows, and ensuring personnel are equipped to meet the agencyís mission objectives effectively.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, ensure the Department is adequately staffed, equipped, and trained to accomplish its mission and Objective IV.1, 'Maximize the stateís return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2028'. The request is also related to Strategy IV.1.3, ìEstablish a fail-over backhaul system to increase reliability and support communication and to provide optical maintenance needs during state or national emergencies by utilizing satellite and available state-owned and private fiber to link wireless sitesî.
What would the impact be if this is not funded?	If the request is not funded, it will result in continued degradation of the Land Mobile Radio (LMR) and IT infrastructure, as well as application management. This will lead to increased system downtime, reduced quality of support for end users, and continued reliance on outdated and potentially unsupported technologies.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited or restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE
PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 MCS
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710229	1000	CradlePoint and Antenna 1200	$2,730,000				
		Total Replacement Equipment	**$2,730,000**				

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Form 48440 — 419300CB8-Security Detail (Other)

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	292,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$292,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	292,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$292,000**
TOTAL EXPENDITURES	**$292,000**

Question	Narrative Response
Explain the need for this request.	This request includes several important tools designed to enhance public safety, support crime-solving efforts, and improve law enforcement protection across multiple locations. The Flock License Plate Reader and Zoom Solar Cameras will help increase safety, assist in solving crimes, and support monitoring of large events. These cameras automatically capture and analyze license plates, helping law enforcement track vehicles of interest and manage traffic flow effectively. A Mobile Camera Trailer will give officers the ability to monitor areas beyond the permanent camera network. This flexible system can be deployed as needed to enhance real-time surveillance during events, emergencies, or periods of increased security. Handheld Ballistic Shields will provide essential protection to police officers in the event of an active shooter or other high-threat situations. These shields will be distributed to law enforcement personnel in New Orleans, Baton Rouge, Lafayette, Alexandria, Shreveport, and Monroe, improving officer safety during tactical responses. The Thermal Drone will be used to conduct aerial surveillance with thermal imaging capabilities. This technology allows monitoring of large gatherings and hard-to-reach areas from a safe distance, supporting event security and search operations especially during low-visibility conditions. See attached CB BR20A for further details.
Cite performance indicators for the adjustment.	Objective: 11.1 To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of nonvehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2031. Indicator Name: Number of non-vehicle patrol hours by DPS Capitol Police Objective: II.1 To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2031. Indicator Name: Number of contacts, arrests, citations by DPS Capitol Police
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited or restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE
PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 Security
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
				5710236	15	Flock License Plate Reader	$75,000
				5710236	10	Zoom Solar Cameras	$50,000
				5710250	1	Mobile Camera Trailer	$75,000
				5710229	20	Handheld Ballistic Shields	$57,000
				5710236	1	Thermal Drone	$35,000
						Total New Equipment	**$292,000**

Page 1

Form 48441 — 419300CB8-Air Support

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	190,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$190,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	190,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$190,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$190,000**

Question	Narrative Response
Explain the need for this request.	This request is for the replacement and modernization of avionics equipment in the Louisiana State Police Air Support Unitís Cessna 182 and Cessna 172 aircraft. Each aircraft is assigned to a different region of the state, ensuring statewide coverage while minimizing operational redundancy. Avionics systems include navigational aids and procedures, autopilot, and enhanced engine monitoring, which increase pilot and passenger safety, especially during single-pilot operations. The existing avionics systems are outdated and no longer supported by the manufacturer, creating operational limitations, increasing maintenance costs, and reducing reliability and safety during flight operations. The need was determined based on the age and decreased reliability of the electronics and parts availability, which has become nearly non-existent. As a result, minor repairs to the avionics systems have proven to cost more than the value of the installed equipment. Each aircraftís avionics equipment is mission-critical and unreliable for use in Instrument Meteorological Conditions. These weather conditions require pilots to fly primarily by reference to instruments rather than by outside visual cues. Upgrading the avionics will resolve ongoing maintenance challenges and align the aircraftís capabilities with current-generation navigation technologies and procedures. This upgrade will significantly enhance safety for both pilots and passengers. The proposed improvements include installing an autopilot system, which will be especially valuable for single-pilot operations by reducing workload and improving operational safety. Additionally, the upgrade will provide advanced engine monitoring capabilities far superior to the current minimal instrumentation. This will allow pilots to detect and respond to engine performance anomalies early, potentially preventing catastrophic engine damage.
Cite performance indicators for the adjustment.	All requests support Agency Goal II: Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If funding for the avionics replacement is not secured, the aircraft risk being grounded, rendering them unable to perform the critical missions regularly assigned to Air Support. Consequently, the Office of State Police would be left with aircraft ranging from non-mission capable to completely un-airworthy. This situation would likely persist until repairs or, more likely, full avionics replacements can be made.
Is revenue a fixed amount or can it be adjusted?	State General Fund Direct. The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required to replace the avionics system in both aircraft.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	The current estimate for upgrading the avionics in both N430M and N64034 is approximately $95,000 per aircraft for a total of $190,000. A manufacturer cost increase of 5% per year is expected if the upgrade is postponed. A new Cessna 172 with the equivalent avionics costs approximately $500,000, while a new Cessna 182 costs roughly $800,000. The proposed avionics replacement will modernize the existing aircraft to a level of functionality and capability comparable to newly manufactured aircraft of these airframe types.

Form 48442 — 419CB8-Crime Lab

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,677,324
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,677,324**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	100,000
Operating Services	300,000
Supplies	—
TOTAL OPERATING EXPENSES	**$400,000**
PROFESSIONAL SERVICES	**$1,500,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,777,324
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,777,324**
TOTAL EXPENDITURES	**$3,677,324**

Question	Narrative Response
Explain the need for this request.	See Attachment A and CB BR/20A for further details.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received. Technology, equipment and software will assist the Crime Lab in ensuring the quality of analysis will not decrease and current turn around times will not increase.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Police Crime Laboratory would not have the advantage of a fully equipped lab, which could affect the department's accreditation, which it has strived to obtain and maintain. The latest technology to increase efficiency and effectiveness when conducting in-depth, professional investigations would also be unattainable.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 CRIME LAB
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710236	1	Gas Chromatograph-Mass Spectrometer	$126,000	5710236	1	STRmix FaSTR	$875,375
				5710229	9	Evidence Lockers	$350,000
				5710236	1	Spectrum CE System	$291,500
				5710229	1	Climate Control Evidence Storage Container	$55,000
				5710229	1	Crime-Lit Auto forensic camera system	$40,000
				5710229	1	PEAK generator - blood alcohol instrument	$39,449
		Total Replacement Equipment	**$126,000**			**Total New Equipment**	**$1,651,324**

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DPS Crime Lab - CB 8 Attachment A				
Quantity	**GL Code**	**Name**	**Justification**	**Total Cost**
	5210015	International Symposium on Human Identification Training	The training supports continuing education and professional development for Crime Lab analysts. It enhances technical skills, ensures familiarity with the latest methodologies and technologies in forensic analysis, and promotes compliance with industry standards. Investing in this training contributes to improved accuracy, efficiency, and overall quality in forensic investigations.	$100,000
			TOTAL TRAVEL REQUESTED	**$100,000**
	5350010	Utilities Increase	The opening of the new crime lab facility has significantly expanded the operational footprint, resulting in increased demand for utilities such as electricity, water, and gas. The facility houses advanced forensic equipment, enhanced HVAC systems for climate control and contamination prevention, and operates extended hours, all contributing to higher utility consumption. This request is based on projected usage models and comparisons with similar-sized facilities. Funding this request will ensure uninterrupted lab operations and support the integrity of forensic analyses.	$300,000
			TOTAL OPERATING SERVICES	**$300,000**
	5510400	Casework Outsourcing	This request is to outsource 600 cases associated with sexual assaults, various crimes, and violent offenses. The current backlog stands at 1,200 cases. Outsourcing these cases will help reduce the time required to complete the backlog.	$1,500,000
			TOTAL PROFESSIONAL SERVICES	**$1,500,000**
1	5710236	STRmix FaSTR software acquisition	The software program enables direct export of analyzed profiles from the genetic analysis instrument platform while simultaneously enhancing probabilistic genotyping (PG) capabilities through integration with STRmix. Together, these software solutions ensure efficient, streamlined, and future-proof DNA workflows. FaSTR's compatibility with both systems reduces manual steps, increases speed and accuracy, and supports higher throughput—ultimately contributing to faster casework completion and more effective resource utilization across the DNA section.	$875,375
9	5710229	Secure Evidence lockers	This request is for the acquisition of standardized, secure evidence locker systems for all troop locations. Implementing uniform lockers will enhance the security and integrity of stored evidence, reduce the risk of tampering or loss, and ensure consistent chain-of-custody procedures across all sites. Upgrading to these secure systems supports operational efficiency and reinforces compliance with legal and forensic standards.	$350,000
1	5710236	Spectrum CE System	The Louisiana State Police Crime Laboratory (LSPCL) requests funding to modernize DNA analysis by acquiring the Spectrum CE System and to support continuing education for DNA analysts. This combined investment addresses critical technology and training needs, enhancing casework quality, reducing turnaround times, and ensuring accreditation compliance.	$291,500
1	5710236	Gas Chromatograph-Mass Spectrometer (GC-MS)	This request is for the acquisition of a Gas Chromatography-Mass Spectrometry (GC-MS) system to detect and identify ignitable liquids in suspected arson cases. The new instrument will replace aging equipment and address ongoing system failures, ensuring reliable and accurate forensic analysis.	$126,000
1	2710229	Climate Control Evidence Storage Container	This request is for climate-controlled evidence storage lockers designed to improve efficiency and enhance accountability for evidence submissions and storage. These lockers will ensure that sensitive evidence is preserved under optimal environmental conditions, supporting the integrity of the evidence and streamlining evidence management processes.	$55,000
1	5710229	Crime-Lite Auto forensic camera system	The Crime-Lite AUTO provides full-spectrum imaging to detect invisible evidence, streamlines workflows with an all-in-one handheld design, and enhances documentation with a 20MP UV-IR camera and touchscreen. Its smart filter system optimizes illumination for clearer evidence visualization..	$40,000
1	5710229	Precision Nitrogen, Precision Hydrogen, Precision Air generator for blood alcohol instrument. (PEAK)	This request concerns the acquisition of an additional generator stack to adequately supply gas-chromatography-flame instruments simultaneously.	$39,449
			TOTAL ACQUISITIONS REQUESTED	**$1,777,324**

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Form 48443 — 419300CB8-New Crime Lab

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,050,374
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,050,374**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$600,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,450,374
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,450,374**
TOTAL EXPENDITURES	**$6,050,374**

Question	Narrative Response
Explain the need for this request.	This request is for See Attachment A and CB BR20A for more details.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received. Technology, equipment and software will assist the Crime Lab in ensuring the quality of analysis will not decrease and current turn around times will not increase.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Police Crime Laboratory would not have the advantage of a fully equipped lab, which could affect the accreditation the department has strived to obtain and maintain. The latest technology to increase efficiency and effectiveness when conducting in-depth, professional investigations would also be unobtainable.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount and cannot be adjusted. It covers the costs for the professional move, as well as the purchase of furniture, fixtures, equipment, and audio-visual equipment.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited or restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 CRIME LAB
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
				5710224		Furniture, Fixtures, Equipment	$4,050,374
				5710226	1	Audio Visual Equipment	$1,400,000
						Total New Equipment	**$5,450,374**

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DPS Crime Lab - CB 8 Attachment A				
Quantity	GL Code	Name	Justification	Total Cost
	5510400	Deinstillation, Transport, and Reinstillation of current forensic instruments	This request is required for the deinstallation, transport, and reinstallation of sensitive forensic instruments across multiple forensic disciplines in order to relocate to the new Crime Lab facility. All instrument moves must be approved by certified vendors to ensure compliance and FBI Quality Assurance Standards.	$600,000
			TOTAL PROFESSIONAL SERVICES	**$600,000**
1	5710226	Audio Visual Equipment	This request is for enhanced presentations, remote conferencing, increased credibility and professionalism, and training purposes.	$1,400,000
1	5710224	Furnitures, Fitxtures, and Equipment	This request is for procurement and installation of essential laboratory and analyst furniture, including chemical resistant workstations, analyst and management workstations, storage systems, and ergonomic solutions tailored to forensic workflows.	$4,050,374
			TOTAL ACQUISITIONS REQUESTED	**$5,450,374**

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Form 48772 — 419300CB8-Security PO

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	759,404
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$759,404**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	759,404
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$759,404**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$759,404**

Question	Narrative Response
Explain the need for this request.	The cost of the current security purchase order has exceeded the originally allocated budget due to a change in the contracted company and an associated increase in hourly rates. These adjustments were necessary to secure qualified resources capable of meeting the organization's security needs under current market conditions. Ensuring the protection of organizational assets, personnel, and data remains a critical priority. The revised costs reflect the updated service rates required to maintain a high standard of security operations and support. Without the requested additional funding, the implementation and continuity of these essential security measures may be at risk, potentially leading to increased exposure to threats, operational disruptions, and compliance gaps. Approval of the additional funding will support the continuation of critical security services, ensuring alignment with organizational priorities and regulatory obligations.
Cite performance indicators for the adjustment.	Objective: 11.1 To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of nonvehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2031. Indicator Name: Number of non-vehicle patrol hours by DPS Capitol Police Objective: II.1 To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2031. Indicator Name: Number of contacts, arrests, citations by DPS Capitol Police
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is a fixed amount and cannot be adjusted. This is the increased security purchase order amount.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is limited/restricted to the expenditures related to the Capitol Security detail.
Additional information or comments.	N/A

Form 48774 — 419300CB8-LWIN GOHSEP

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,107,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,107,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,107,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,107,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,107,000**

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police Technology and Business Support Section (TBS) was created to research and implement new technology in the Department and assess and streamline the Departmentís technical support processes. The strategic plan is for Mobility and Communication Services (MCS) to expand its support of the Department. Mobility and Communication Services personnel provide maintenance and repairs at 151 state-owned radio tower sites providing Louisiana Wireless Information Network (LWIN) communications. These towers are necessary to ensure interoperable communication exists between multiple agencies. In order to maintain the network, preventative maintenance and annual replacement of equipment is necessary. The repairs and replacements include the site buildings at the base of radio towers, which house radio and computer equipment, and air conditioners, which keep the computer equipment cool during operations. It is also necessary to periodically replace hardware, lighting, and batteries at these sites to ensure they operate properly. This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, there are over 120,000 local and state first responders using the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance, support, troubleshooting, and monitoring of this critical system, law enforcement and public safety in Louisiana will be jeopardized. Louisiana State Police Radio Communications has been charged with maintaining the LWIN system in times of emergency. This is a companion CB 8 with GOHSEP. See Attachment A for further details.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, ensure the Department is adequately staffed, equipped, and trained to accomplish its mission and; Objective IV.1 'Maximize the stateís return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2028'. Strategy IV.1.3 Establish a fail-over backhaul system to increase reliability and support communication and to provide optical maintenance needs during state or national emergencies by utilizing satellite and available state-owned and private fiber to link wireless sites.
What would the impact be if this is not funded?	If this request is not funded, LWIN system infrastructure will continue to degrade, which will result in additional downtime and added cost of repairs, and the useful life of the trailer will be diminished; thereby forcing the state to either pay for refurbishment or replacement earlier than anticipated. In addition, the statewide communications system would not be supported adequately.
Is revenue a fixed amount or can it be adjusted?	This revenue requested can be adjusted based on available funding. IAT funding from GOHSEP
Is the expenditure of these revenues restricted?	this revenue source can be used? How does this request meet the restrictions? The expenditure of this revenue source is limited/restricted to expenditures related to the LWIN system.
Additional information or comments.	N/A

DPS LWIN - CB 8 - ATTACHMENT A			
Category	**GL**	**Name**	**Total Cost**
Other Charges - Travel	5620066	Motorola training conferences.	$75,000
Other Charges - Acquisitions	5620068	Replacement analyzers. Analyzers used for troubleshooting.	$175,000
Other Charges - Acquisitions	5620068	Environmental monitoring for LWIN tower trailers.	$108,000
Other Charges - Acquisitions	5620068	ATT Ethernet replacement upgrades.	$900,000
Other Charges - Acquisitions	5620068	LWIN encryption enhancments.	$186,000
Other Charges - Acquisitions	5620068	Microwave backhaul links to Southern LWIN tower sites.	$250,000
Other Charges - Acquisitions	5620068	Remote video monitoring for all LWIN tower sites.	$293,000
Other Charges – Major Repairs	5620142	Awnings and Asscessories for towers.	$120,000
			$2,107,000

Form 48777 — 419300CB8-Fleet Awning

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$250,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**
TOTAL EXPENDITURES	**$250,000**

Question	Narrative Response
Explain the need for this request.	This adjustment is for an awning over the rear parking area to provide protection from the elements for Fleet Operations customers, employees, and pool vehicles. The awning will enhance safety, comfort, and operational efficiency by shielding individuals and vehicles from adverse weather conditions, particularly during time-sensitive tasks such as accepting deliveries and processing new vehicles. Fleet Operations is responsible for the intake of all new vehicles for the department, which must be completed within a 24-hour turnaround. This process includes receiving deliveries, performing vehicle intake, routing financing documentation through the Chain of Command for approval, and forwarding it to the Office of Finance and Support Services (OFSS) to ensure the bank receives the paperwork on time. The proposed enhancement will support employee well-being, improve workflow efficiency, and help preserve fleet assets by reducing weather-related wear and exposure.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'.
What would the impact be if this is not funded?	If this request is not funded, officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the parking area awning. See attached CB/BR 20A.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
419300 CB 8 - Fleet
(9/99)

GL CODE	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226		1	Awning for parking area	$250,000
								Total New Acquisitions	**$250,000**

Form 48829 — 419200CB8-ISS C-UAS COUNTER DRONE

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	260,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$260,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	260,000
Supplies	—
TOTAL OPERATING EXPENSES	**$260,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$260,000**

Question	Narrative Response
Explain the need for this request.	Counter Unmanned Aircraft Systems (C-UAS) Counter Drone Detection The Investigative Support Section is requesting $260,000 , representing the baseline funding required to maintain a small, deployable array of detection equipment and services. The Louisiana State Police previously invested over $1,000,000 in hardware and temporary support to conduct C-UAS Drone missions during Super Bowl LIX, Mardi Gras, and other high-visibility events across the state. This capability enables the detection of unauthorized Small Unmanned Aircraft Systems (sUAS) flights and identification of the offending pilotís location. The requested amount is based on prime vendor quotes for hardware maintenance and software access and is expected to increase significantly in alignment with current legislative initiatives. The threat of nefarious drone activity continues to grow exponentially, and Louisiana hosts some of the nationís most sensitive critical infrastructure. Following the terrorist attack on January 1, 2025, and in preparation for Super Bowl LIX and the 2025 Mardi Gras season, GOHSEP supported the Louisiana State Police in procuring a limited set of assets to remotely detect drones and their operators. To maximize impact within a relatively small budget, investments were strategically distributed across several vendors to integrate with existing infrastructure in the greater New Orleans area. This initial investment, totaling just over $1,000,000, provided hardware and support programs that enabled an LSP-led task force to intercept more than 80% of violating pilots during Super Bowl LIX and Mardi Gras. While successful, this represents only a modest step toward the larger, long-term effort required to safeguard critical infrastructure and protect citizens statewide. The $260,000 requested represents the minimum cost to sustain these C-UAS capabilities, based on current vendor quotes from PUMA AE, Sentrycs, Airsight, Dedrone, Sentry, and Pix4D. Without this funding, LSP will lack deployable assets to detect unauthorized drones, as well as the ability to conduct counter-drone operations with organic resources. Furthermore, Louisiana will be unable to integrate with existing infrastructure statewide to monitor drone activity, analyze patterns of life, and advance toward a ìsystem of systemsî integration approach envisioned as part of a broader statewide sUAS program.

Question	Narrative Response
Cite performance indicators for the adjustment.	LSP Agency Goal 2: Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. sUAS are utilized and leveraged by nearly every section and program in the department. Criminal investigations utilizes sUAS to provide case information and further investigation routinely. Traffic enforcement utilizes drones for situational awareness, traffic control, hazard estimates, and traffic crash reconstructions at an ever growing frequency. Gaming enforcement has utilized sUAS for furthering criminal prosecutions, large scale operations, and monitoring of persons of interest in and around establishments. Operational support uses sUAS for training, situational awareness and are a pivotal part of SWAT, MFF and emergency operations that increase visibility and protection of personnel in high risk situations. LSP Agency Goal 4: Improve and strengthen workforce effectiveness through planning, forecasting, training, and coordination, and accountability . sUAS and C-UAS operations are now and will grow as part of a state wide initiative to protect our personnel, our citizens and our critical infrastructure. Providing ISS with a baseline of deployable sUAS and C-UAS assets is in keeping with leveraging these critical assets directly impact our ability to lean into our mission of supporting public safety and homeland security in an allñcrimes/all-hazards environment and to support federal, state, and local agencies by collecting, analyzing, and disseminating information and intelligence data regarding criminal and terrorist activity. sUAS and C-UAS missions sets will only grow over the years to come and without a significant invest to create and maintain a baseline of drone monitoring and capability to respond will limit department effectiveness greatly. Program B: Criminal Investigations Program, Goal II; Objective II.1 The ability to create and maintain a baseline C-UAS capability and sUAS deployment assets will significantly decrease the response time and increase the number of missions that can be supported by an approximate 20%. Without the burden of having to borrow the hard ware and personal that are skilled in these area and the ability to maintain constant monitoring will increase our awareness of trends, allow us to gain critical criminal evidence. Deployable sUAS and C-UAS capability ultimately reduce crime while posturing us to protect the state from increasingly, potential lethal, criminal used of drones against our personnel, citizens, leaders, and infrastructure. Strategy II.1.4 would be aided as well since the ISS supports all local, state, and federal law enforcement agencies. Finally, ISS would increase other agency assists by more than 2%. The performance indicator is collected monthly and reported annually (LaPAS PI Code: 21287).
What would the impact be if this is not funded?	If this request is not funded, ISS will continue to fall behind the rest of the department in both sUAS technology and deployable asset capability. Additionally, we will lose the ability to broadcast sUAS data and to detect nefarious drone flights and the locations of offending pilots.
Is revenue a fixed amount or can it be adjusted?	This amount is fixed and reflects the quoted cost to maintain the service. If the full amount is not allocated, the plan would be implemented at a level commensurate with the funding provided.
Is the expenditure of these revenues restricted?	State General fund Direct is not restricted.
Additional information or comments.	N/A

G/L	Request	Unit Cost	Units	Total Requested
	C-UAS Counter Drone			
5310011	C-UAS Counter Drone Service Subscription System Support	$260,000	1	$260,000
	TOTAL Operating Services			**$260,000**

Form 49289 — 419300CB8-CL Service Agreements

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	205,594
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$205,594**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	205,594
Supplies	—
TOTAL OPERATING EXPENSES	**$205,594**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$205,594**

Question	Narrative Response
Explain the need for this request.	This adjustment is for the increase in service and maintenance agreements for the Louisiana State Police Crime Laboratory. The total cost for annual service and maintenance agreements for critical laboratory instrumentation has increased substantially over the past year. The proposed total of $996,166 represents an increase of $205,594, compared to the previous total of $790,572. This rise is primarily driven by vendor pricing escalations, the consolidation of specialty calibration schedules following lab migration planning, expanded service scopes for essential systems, and general inflationary pressures. Funding these contract increases is critical to maintaining uninterrupted forensic laboratory operations. It ensures continuity of preventative maintenance and calibration schedules, preserves warranty entitlements and vendor service level agreements, and supports ongoing accreditation and regulatory compliance. Fully funding the contracts also helps avoid unscheduled downtime and costly emergency repairs, thereby sustaining the laboratoryís capacity to process casework across key forensic disciplines, including Drugs, Toxicology, DNA, Fire Debris, and seized evidence. Without adequate funding, the laboratory risks equipment failures, backlog growth, and potential accreditation challenges.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received. Technology, equipment and software will assist the Crime Lab in ensuring the quality of analysis will not decrease and current turn around times will not increase.
What would the impact be if this is not funded?	Is this request is not funded there would be an increased risk of extended instrument downtime, delayed case processing, and backlog growth in Drugs, Toxicology, and DNA casework. Critical instruments would be out of warranty or unsupported, causing higher emergency repair costs. Missed calibrations or lapsed service contracts would produce non-conformances during accreditation assessments and weaken chain-of-custody defensibility in court.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.
Additional information or comments.	N/A

Form 48444 — 419300CB8T-Interal Affairs

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	59,455
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$59,455**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	59,455
TOTAL OTHER CHARGES	**$59,455**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$59,455**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category for centralized recruiting software since it is a data-related item that the Office of Technology Services will handle.
Provide details related to this request.	This request is for a new centralized software system to streamline the cadet candidate and employee application process, background investigation process, tracking of employees, deadline notification alerts, a formatted investigative report, and provide up-to-date statistical reporting. Vetted is a component of PowerDMS by NeoGov, a centralized software system already used by the department. It will be used by multiple sections of the Louisiana State Police (LSP), including Recruiting, the Training Academy, and Internal Affairs. The software will help track and manage the vetting process for new department employees and LSP cadet candidates throughout the hiring process. Internal Affairs provides operational support by coordinating and conducting background investigations for all departmental hires, LSP Cadet Class applicants, and employees of several state agencies. Currently, these investigations are processed manually across multiple Lotus Notes databases. However, software updates no longer support Lotus Notes, which limits functionality and prevents new user accounts from being added. See Attachment A for further details.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goals II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission, and IV, ìImprove and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.î
What would the impact be if this is not funded?	If this request is not funded, the department will continue to operate inefficiently, creating redundancy in reporting and preventing Internal Affairs from fulfilling its objectives and meeting deadlines.
Is revenue a fixed amount or can it be adjusted?	State General Fund Direct. The revenue requested cannot be adjusted based on the recommended level of expenditures. This is the amount required for the recruiting software.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.

Form 48834 — 419200CB8T-Criminal Investigative Division-Hardware-Software

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	69,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$69,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	69,000
TOTAL OTHER CHARGES	**$69,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$69,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	This request is for $69,000 to support Crime Scene Evidence Collection and Documentation Equipment . It includes Matterport Mapping Software and Hardware , estimated at $40,000 per year for three years, with $21,000 per device for hardware. The Matterport platform provides mapping and 3D documentation capabilities applicable to death investigations, violent crime cases, and narcotics investigations. It enables State Police investigators to produce accurate, digitized, and professional work products while reducing time and effort required during on-scene documentation. Additionally, the request includes a Cellebrite Cellular Telephone Analytical Tool , estimated at $8,000. This tool will allow investigators in the Sulphur Field Office to efficiently download, organize, and analyze data from cellular phones during criminal investigations, enhancing investigative effectiveness and timeliness.
Provide details related to this request.	Crime scene collection and documentation are critical components of professional criminal investigations, whether related to narcotics or violent crime, and are inherently labor-intensive. This funding will provide all nine State Police Field Offices with a comprehensive mapping platform usable for death investigations, violent crime cases, and narcotics investigations. The platform will enable State Police to prepare and deliver digitized, professional work products while reducing the time and effort required of investigators. Additionally, it will enhance the agencyís ability to support other law enforcement entities in their investigative efforts. The widespread personal use of cellular devices extends to individuals involved in criminal activity, making these devices a rich source of valuable evidence. Timely and effective extraction and analysis of data from cellular devices strengthen investigative outcomes and contribute to public safety. This capability will also allow State Police to provide cellular device extraction and analysis support to local law enforcement agencies.
Cite performance indicators for the adjustment.	GOAL I I. Ensure the detection of criminal activity and apprehension of perpetrators. OBJECTIVE I.1 I.1 Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 28 in order to reduce violent crime in Louisiana. STRATEGIES I.1.2 Increase use of modern technology to enhance criminal investigations and the detection of criminal activity. PERFORMANCE INDICATORS Number of criminal investigations initiated Number of criminal investigations closed
What would the impact be if this is not funded?	If this request is not funded, State Police Field Offices would be forced to rely on the Patrol Division or external agencies for their mapping needs. Without access to the most effective technology, the efficiency of the Criminal Division would be reduced, resulting in fewer investigations initiated and completed. The success and timeliness of criminal investigations would become dependent on the availability of these tools. Furthermore, the Criminal Investigations Divisionís capacity to support local law enforcement agencies would be significantly diminished.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted, as unit pricing is set directly by the vendor. Partial funding or scaling down this request would result in some Field Offices or commissioned personnel lacking immediateóor anyóaccess to the requested equipment and services. This equipment is essential for increasing agency efficiency, supporting the Criminal Investigations Division in producing professional work products, and assisting local law enforcement. Reducing funding could lead to fewer criminal investigations being initiated and closed, as well as a diminished capacity for the Department to support local agencies.
Is the expenditure of these revenues restricted?	State General Fund Direct is not restricted.

G/L	Data/Hardware/Software Request	Unit Cost	Units	Total Requested	Out Year Costs -Year -2 (FY 27-28)	Out Year Costs -Year -2 (FY 28-29)
MATTERPORT Mapping Software						
5950058		$40,000	1	$40,000	$40,000	$40,000
MATTERPORT Mapping Hardware						
5950058		$3,500	6	$21,000		
Cellbrite Cellular Analytical Tool						
5950058		$8,000	1	$8,000		
	TOTAL OTS FY 26/27	$51,500	8	$69,000		
	Total in Out Years FY 27/28-28/29					$80,000

Form 48863 — 419200CB8T-SIS Software Systems

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	330,209
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$330,209**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	330,209
TOTAL OTHER CHARGES	**$330,209**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$330,209**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	This request is for software totaling $330,209 to support the Technical Support Unit (TSU). TSU provides critical digital forensic services to the Louisiana State Police and its local, state, and federal partners. These services are essential for extracting, analyzing, and preserving digital evidence used in solving and prosecuting a wide range of criminal cases. Forensic examinations rely on specialized software tools that allow examiners to access, recover, and analyze data from computers, mobile devices, and other digital storage media. Without these tools, the ability to retrieve evidence would be severely limited, hindering investigations and potentially allowing criminal activity to go unpunished. Because technologyóand criminal tacticsóevolve rapidly, it is necessary for TSU to maintain current versions of these tools to ensure effective, legally defensible forensic investigations. Regular updates are vital to keep pace with emerging technologies and preserve the integrity of digital evidence. Funding this request ensures TSU can continue providing high-quality forensic support that is critical to modern law enforcement operations.
Provide details related to this request.	All software licenses for the Technical Support Unit (TSU) are renewed annually. The following list outlines software products with projected cost increases for FY 2026ñ2027 . In accordance with state policy and law, the Office of Technology Services (OTS) manages these renewals. OTS confirms the need for renewal with the Louisiana State Police (LSP), secures the necessary approvals, and purchases the products. Costs are then billed back to the Department. Many of these software tools have been in use by TSU for several years, are widely accepted in court, and are recognized as standard within the digital forensics community for producing reliable evidence in criminal cases. Software Products Cellebrite Guardian PRO ñ $87,840 Cellebrite Guardian is a cloud-based digital evidence management and workflow solution that supports secure sharing, review, and management of evidence from collection through courtroom presentation. By enabling collaboration across agencies, Guardian increases efficiency, ensures compliance with legal standards, and accelerates case resolution. This product was initially funded through the 2023 AHTF Grant and has not yet been supported by the TSU cost center. After evaluation during the grant period, TSU determined that Guardian is a critical component of its inter-agency case management strategy. Magnet Forensics Digital Investigation Suite (MDIS) ñ $215,351 The Magnet Digital Investigation Suite includes Axiom, Axiom Cyber, Automate, Atlas, and Review. Together, these tools streamline the forensic workflow, from data acquisition to reporting, while enhancing team collaboration and efficiency. First acquired under the 2023 AHTF Grant, this suite has not yet been funded through the TSU cost center. Ongoing evaluations during anti-heroin casework show the suite expands TSUís capabilities in case management and evidence sharing. It is possible, however, that TSU may not require the full suite moving forward. Magnet Forensics Software Suite ñ $272,982 (FY 2025ñ2026) to $300,000 (FY 2026ñ2027) Projected Increase: $27,018 This suite includes core tools used daily by TSU for digital forensics, such as: Magnet AXIOM ñ Extracts, categorizes, and converts raw data from digital devices into usable evidence. GrayKey ñ A critical tool for extracting data from locked mobile devices. DVR Examiner ñ Used to recover and export video clips from DVR systems. These tools are integral to TSUís forensic operations, ensuring reliable evidence collection across a broad range of criminal investigations.

Question	Narrative Response
Cite performance indicators for the adjustment.	This request supports the State Police mission to enhance public safety in Louisiana by delivering proactive, professional law enforcement services and strengthening collaboration with allied agencies. GOAL I I. Ensure the detection of criminal activity and apprehension of perpetrators. OBJECTIVE I.1 I.1 Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 31 in order to reduce violent crime in Louisiana. STRATEGIES I.1.1 Increase education and public awareness by providing informational avenues to report criminal activities. I.1.2 Increase use of modern technology to enhance criminal investigations and the detection of criminal activity. I.1.3 Increase educational presentations relative to reducing violent crime. PERFORMANCE INDICATORS Number of criminal investigations initiated Number of criminal investigations closed
What would the impact be if this is not funded?	If the requested license renewals are not funded, the Louisiana State Police (LSP) and other dependent agencies will face significant operational setbacks that hinder the timely and effective execution of digital forensic investigations. Without these tools, LSP and its partners would be forced to rely on external departments that possess the necessary software to conduct forensic examinations. Such reliance compromises LSPís autonomy and introduces delays caused by scheduling conflicts, limited resources, and the added complexity of inter-agency coordination. In addition, the lack of licenses would require LSP to negotiate directly with software vendors to retrieve digital evidence stored in cloud environments such as AWS. These processes are not only time-consuming but also generate unforeseen expenses related to data migration and storage access. Failure to fund these renewals would also create an unfunded mandate. Under Louisiana Revised Statute 15:1304, LSP is statutorily obligated to maintain, administer, and possess the Stateís wiretap system (Sytech ADACS). Without proper funding, compliance with this requirement would force the diversion of resources from other critical functions, significantly straining agency operations. Finally, outsourcing digital forensic services would lead to substantial delays in the collection and analysis of evidence. These delays would directly affect the timeliness of investigations, prosecutions, and judicial proceedings, while also limiting the support LSP can provide to partner agencies that depend on its forensic capabilities.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted, as the amounts are set directly by the vendor. While the request could be partially funded, doing so would significantly delay the delivery of digital forensic results and extend the time required to complete investigations. TSU has already reduced the number of licenses used in each Field Office and has terminated or allowed software purchases that were duplicates or underutilized to expire in order to achieve cost savings. Given these prior reductions, there is minimal opportunity for further scaling without compromising operational effectiveness.
Is the expenditure of these revenues restricted?	State General Fund Direct is not restricted. This request aligns with the agencyís operational priorities, specifically supporting digital forensic capabilities and ensuring compliance with statutory mandates such as LRS 15:1304. Accordingly, using these funds for software license renewals and related digital forensic tools is appropriate and fully consistent with current funding guidelines.

G/L	Data/Hardware/Software Request	Unit Cost	Units	Total Requested
Cellebrite Guardian PRO				
5950058	Cellebrite Guardian Pro	$87,840	1	$87,840
Magnet Forensiscs Digital Investigation Suite				
5950058	Magnet Forensics Diginal Investigation Suite (MDIS)	$215,351	1	$215,351
Magnet Forensics Software Suite				
5950058	Magnet Forensics Software Suite Price Increase	$27,018	1	$27,018
	TOTAL OTS FY 26/27	$330,209	3	$330,209
	Total in Out Years FY 27/28-28/29			

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	128,770,011	29,942,245	—	158,712,256
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	36,927,131	2,284,637	—	39,211,768
FEES & SELF-GENERATED	170,345,534	(1,618,578)	—	168,726,956
STATUTORY DEDICATIONS	91,859,113	427,230	192,151	92,478,494
FEDERAL FUNDS	14,072,949	(178,791)	—	13,894,158
TOTAL MEANS OF FINANCING	**$441,974,738**	**$30,856,743**	**$192,151**	**$473,023,632**
Salaries	154,101,689	27,752,043	123,053	181,976,785
Other Compensation	6,044,439	4,107,618	—	10,152,057
Related Benefits	109,966,742	(10,639,302)	69,098	99,396,538
TOTAL PERSONAL SERVICES	**$270,112,870**	**$21,220,359**	**$192,151**	**$291,525,380**
Travel	2,206,856	150,769	—	2,357,625
Operating Services	40,427,062	4,559,610	—	44,986,672
Supplies	15,494,948	3,635,085	—	19,130,033
TOTAL OPERATING EXPENSES	**$58,128,866**	**$8,345,464**	**—**	**$66,474,330**
PROFESSIONAL SERVICES	**$1,751,312**	**$1,209,375**	**—**	**$2,960,687**
Other Charges	50,983,218	(2,366,206)	—	48,617,012
Debt Service	—	—	—	—
Interagency Transfers	47,635,691	(149,861)	—	47,485,830
TOTAL OTHER CHARGES	**$98,618,909**	**$(2,516,067)**	**—**	**$96,102,842**
Acquisitions	12,017,907	3,022,486	—	15,040,393
Major Repairs	1,344,874	(504,874)	—	840,000
TOTAL ACQ. & MAJOR REPAIRS	**$13,362,781**	**$2,517,612**	**—**	**$15,880,393**
TOTAL EXPENDITURES	**$441,974,738**	**$30,776,743**	**$192,151**	**$472,943,632**
Classified	**1,796**	**53**	**2**	**1,851**
Unclassified	**12**	**—**	**—**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**1,808**	**53**	**2**	**1,863**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**43**	**—**	**—**	**43**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4191 Traffic Enforcement	4192 Criminal Investigation	4193 Operational Support	4194 Gaming Enforcement
STATE GENERAL FUND (Direct)	—	18,404,470	—	(18,404,470)	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	6,138,211	—	(6,138,211)	—
FEES & SELF-GENERATED	—	3,296,759	—	(3,296,759)	—
STATUTORY DEDICATIONS	192,151	1,172,101	—	(1,172,101)	192,151
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$192,151**	**$29,011,541**	**—**	**$(29,011,541)**	**$192,151**
Salaries	123,053	6,327,440	—	(6,327,440)	123,053
Other Compensation	—	271,678	—	(271,678)	—
Related Benefits	69,098	3,434,386	—	(3,434,386)	69,098
TOTAL SALARIES	**$192,151**	**$10,033,504**	**—**	**$(10,033,504)**	**$192,151**
Travel	—	304,610	—	(304,610)	—
Operating Services	—	6,994,607	—	(6,994,607)	—
Supplies	—	655,688	—	(655,688)	—
TOTAL OPERATING EXPENSES	**—**	**$7,954,905**	**—**	**$(7,954,905)**	**—**
PROFESSIONAL SERVICES	**—**	**$18,330**	**—**	**$(18,330)**	**—**
Other Charges	—	703,587	—	(703,587)	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	2,301,215	—	(2,301,215)	—
TOTAL OTHER CHARGES	**—**	**$3,004,802**	**—**	**$(3,004,802)**	**—**
Acquisitions	—	8,000,000	—	(8,000,000)	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$8,000,000**	**—**	**$(8,000,000)**	**—**
TOTAL EXPENDITURES & REQUEST	**$192,151**	**$29,011,541**	**—**	**$(29,011,541)**	**$192,151**
Classified	**2**	**75**	**—**	**(75)**	**2**
Unclassified	**—**	**1**	**—**	**(1)**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**2**	**76**	**—**	**(76)**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	29,037,556	9,142,676	18,404,470	56,584,702
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,979,084	—	6,138,211	16,117,295
FEES & SELF-GENERATED	91,953,508	(934,828)	3,296,759	94,315,439
STATUTORY DEDICATIONS	39,541,787	—	1,172,101	40,713,888
FEDERAL FUNDS	6,274,433	(124,623)	—	6,149,810
TOTAL MEANS OF FINANCING	**$176,786,368**	**$8,083,225**	**$29,011,541**	**$213,881,134**
Salaries	85,433,039	16,165,302	6,327,440	107,925,781
Other Compensation	3,330,106	(179,231)	271,678	3,422,553
Related Benefits	53,660,923	(4,984,590)	3,434,386	52,110,719
TOTAL PERSONAL SERVICES	**$142,424,068**	**$11,001,481**	**$10,033,504**	**$163,459,053**
Travel	842,720	19,388	304,610	1,166,718
Operating Services	7,646,749	175,894	6,994,607	14,817,250
Supplies	2,746,930	63,186	655,688	3,465,804
TOTAL OPERATING EXPENSES	**$11,236,399**	**$258,468**	**$7,954,905**	**$19,449,772**
PROFESSIONAL SERVICES	**$259,730**	**$5,974**	**$18,330**	**$284,034**
Other Charges	11,106,476	(124,623)	703,587	11,685,440
Debt Service	—	—	—	—
Interagency Transfers	9,474,948	(954,828)	2,301,215	10,821,335
TOTAL OTHER CHARGES	**$20,581,424**	**$(1,079,451)**	**$3,004,802**	**$22,506,775**
Acquisitions	1,427,913	(1,246,413)	8,000,000	8,181,500
Major Repairs	856,834	(856,834)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,284,747**	**$(2,103,247)**	**$8,000,000**	**$8,181,500**
TOTAL EXPENDITURES	**$176,786,368**	**$8,083,225**	**$29,011,541**	**$213,881,134**
Classified	**979**	—	**75**	**1,054**
Unclassified	**3**	—	**1**	**4**
TOTAL AUTHORIZED T.O. POSITIONS	**982**	—	**76**	**1,058**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	**17**	—	—	**17**

4192 - Criminal Investigation

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	4,361,392	1,431,544	—	5,792,936
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	728,701	—	—	728,701
FEES & SELF-GENERATED	15,319,048	—	—	15,319,048
STATUTORY DEDICATIONS	15,916,520	—	—	15,916,520
FEDERAL FUNDS	1,456,157	—	—	1,456,157
TOTAL MEANS OF FINANCING	**$37,781,818**	**$1,431,544**	**—**	**$39,213,362**
Salaries	19,127,606	2,377,641	—	21,505,247
Other Compensation	841,685	739,066	—	1,580,751
Related Benefits	13,865,380	(2,548,185)	—	11,317,195
TOTAL PERSONAL SERVICES	**$33,834,671**	**$568,522**	**—**	**$34,403,193**
Travel	665,300	15,305	—	680,605
Operating Services	1,104,671	290,214	—	1,394,885
Supplies	380,388	13,551	—	393,939
TOTAL OPERATING EXPENSES	**$2,150,359**	**$319,070**	**—**	**$2,469,429**
PROFESSIONAL SERVICES	**$22,000**	**$507**	**—**	**$22,507**
Other Charges	837,606	—	—	837,606
Debt Service	—	—	—	—
Interagency Transfers	937,182	429,845	—	1,367,027
TOTAL OTHER CHARGES	**$1,774,788**	**$429,845**	**—**	**$2,204,633**
Acquisitions	—	33,600	—	33,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$33,600**	**—**	**$33,600**
TOTAL EXPENDITURES	**$37,781,818**	**$1,351,544**	**—**	**$39,133,362**
Classified	**200**	**16**	**—**	**216**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**200**	**16**	**—**	**216**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

4193 - Operational Support

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	93,401,063	19,258,268	(18,404,470)	94,254,861
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	26,219,346	2,284,637	(6,138,211)	22,365,772
FEES & SELF-GENERATED	52,918,943	(683,750)	(3,296,759)	48,938,434
STATUTORY DEDICATIONS	14,207,788	—	(1,172,101)	13,035,687
FEDERAL FUNDS	6,342,359	(54,168)	—	6,288,191
TOTAL MEANS OF FINANCING	**$193,089,499**	**$20,804,987**	**$(29,011,541)**	**$184,882,945**
Salaries	32,992,008	7,619,927	(6,327,440)	34,284,495
Other Compensation	1,468,798	3,256,339	(271,678)	4,453,459
Related Benefits	29,204,569	(1,653,627)	(3,434,386)	24,116,556
TOTAL PERSONAL SERVICES	**$63,665,375**	**$9,222,639**	**$(10,033,504)**	**$62,854,510**
Travel	599,900	113,800	(304,610)	409,090
Operating Services	30,544,877	4,066,590	(6,994,607)	27,616,860
Supplies	12,177,898	3,553,083	(655,688)	15,075,293
TOTAL OPERATING EXPENSES	**$43,322,675**	**$7,733,473**	**$(7,954,905)**	**$43,101,243**
PROFESSIONAL SERVICES	**$1,207,212**	**$1,196,859**	**$(18,330)**	**$2,385,741**
Other Charges	38,736,336	(2,241,583)	(703,587)	35,791,166
Debt Service	—	—	—	—
Interagency Transfers	35,079,867	369,848	(2,301,215)	33,148,500
TOTAL OTHER CHARGES	**$73,816,203**	**$(1,871,735)**	**$(3,004,802)**	**$68,939,666**
Acquisitions	10,589,994	4,171,791	(8,000,000)	6,761,785
Major Repairs	488,040	351,960	—	840,000
TOTAL ACQ. & MAJOR REPAIRS	**$11,078,034**	**$4,523,751**	**$(8,000,000)**	**$7,601,785**
TOTAL EXPENDITURES	**$193,089,499**	**$20,804,987**	**$(29,011,541)**	**$184,882,945**
Classified	**406**	**34**	**(75)**	**365**
Unclassified	**9**	**—**	**(1)**	**8**
TOTAL AUTHORIZED T.O. POSITIONS	**415**	**34**	**(76)**	**373**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**25**	**—**	**—**	**25**

4194 - Gaming Enforcement

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,970,000	109,757	—	2,079,757
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,154,035	—	—	10,154,035
STATUTORY DEDICATIONS	22,193,018	427,230	192,151	22,812,399
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$34,317,053**	**$536,987**	**$192,151**	**$35,046,191**
Salaries	16,549,036	1,589,173	123,053	18,261,262
Other Compensation	403,850	291,444	—	695,294
Related Benefits	13,235,870	(1,452,900)	69,098	11,852,068
TOTAL PERSONAL SERVICES	**$30,188,756**	**$427,717**	**$192,151**	**$30,808,624**
Travel	98,936	2,276	—	101,212
Operating Services	1,130,765	26,912	—	1,157,677
Supplies	189,732	5,265	—	194,997
TOTAL OPERATING EXPENSES	**$1,419,433**	**$34,453**	—	**$1,453,886**
PROFESSIONAL SERVICES	**$262,370**	**$6,035**	—	**$268,405**
Other Charges	302,800	—	—	302,800
Debt Service	—	—	—	—
Interagency Transfers	2,143,694	5,274	—	2,148,968
TOTAL OTHER CHARGES	**$2,446,494**	**$5,274**	—	**$2,451,768**
Acquisitions	—	63,508	—	63,508
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	**$63,508**	—	**$63,508**
TOTAL EXPENDITURES	**$34,317,053**	**$536,987**	**$192,151**	**$35,046,191**
Classified	**211**	**3**	**2**	**216**
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**211**	**3**	**2**	**216**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 48304 — 419100CB8TOAP-OPERATIONAL ACTVITIES MOVED TO TRAFFIC

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,404,470
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,138,211
FEES & SELF-GENERATED	3,296,759
STATUTORY DEDICATIONS	1,172,101
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$29,011,541**

EXPENDITURES

	Amount
Salaries	6,327,440
Other Compensation	271,678
Related Benefits	3,434,386
TOTAL PERSONAL SERVICES	**$10,033,504**
Travel	304,610
Operating Services	6,994,607
Supplies	655,688
TOTAL OPERATING EXPENSES	**$7,954,905**
PROFESSIONAL SERVICES	**$18,330**
Other Charges	703,587
Debt Service	—
Interagency Transfers	2,301,215
TOTAL OTHER CHARGES	**$3,004,802**
Acquisitions	8,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$8,000,000**
TOTAL EXPENDITURES	**$29,011,541**

AUTHORIZED POSITIONS

	FTE
Classified	75
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	3,296,759
Total:	**$3,296,759**

Statutory Dedications

	Amount
Department of Public Safety Peace Officers Fund	249,000
Louisiana State Police Salary Fund	923,101
Total:	**$1,172,101**

Question	Narrative Response
Explain the need for this request.	Over the past several years, the Agency has implemented organizational changes to more effectively distribute oversight responsibilities across the Command Staff. Previously, the Deputy Superintendent of Patrol oversaw the Agencyís largest budgetary program, managing more than 800 employees, including both commissioned officers and professional staff. This oversight included all Patrol operations, Transportation Safety Services (TSS), the Motor Carrier Safety Assistance Program (MCSAP), and the Crisis Response Command. To better balance the distribution of personnel and budgetary responsibilities, the Special Operations Division was established under a newly appointed Deputy Superintendent of Special Operations. This command now oversees TSS, Crisis Response, Aviation (Air Support), the Emergency Services Unit, the Department of Public Safety (DPS) Capitol Detail Police, and Physical Security. The realignment consolidated all hazardous materials and emergency services units under a single command, streamlining operations and enhancing departmental efficiency. To ensure alignment between fiscal and organizational structures, a request is being made to consolidate all Special Operations-related budgetary activities under a newly created Special Operations Activity within the Traffic Enforcement Program. This consolidation will align budget oversight with the current command structure, improve fiscal management, and enhance operational effectiveness.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'.
What would the impact be if this is not funded?	This technical adjustment is budget-neutral to the Department of Public Safety. This request is to consolidate all hazardous and emergency services units under a single command.
Is revenue a fixed amount or can it be adjusted?	The requested, budget-neutral, technical adjustment for the realignment of budget and positions is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.
Additional information or comments.	N/A

Form 50017 — 419300TOAP-OPERATIONAL ACTVITIES MOVED TO TRAFFIC

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(18,404,470)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,138,211)
FEES & SELF-GENERATED	(3,296,759)
STATUTORY DEDICATIONS	(1,172,101)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(29,011,541)**

EXPENDITURES

	Amount
Salaries	(6,327,440)
Other Compensation	(271,678)
Related Benefits	(3,434,386)
TOTAL PERSONAL SERVICES	**$(10,033,504)**
Travel	(304,610)
Operating Services	(6,994,607)
Supplies	(655,688)
TOTAL OPERATING EXPENSES	**$(7,954,905)**
PROFESSIONAL SERVICES	**$(18,330)**
Other Charges	(703,587)
Debt Service	—
Interagency Transfers	(2,301,215)
TOTAL OTHER CHARGES	**$(3,004,802)**
Acquisitions	(8,000,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(8,000,000)**
TOTAL EXPENDITURES	**$(29,011,541)**

AUTHORIZED POSITIONS

	FTE
Classified	(75)
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	(76)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(3,296,759)
Total:	**$(3,296,759)**

Statutory Dedications

	Amount
Department of Public Safety Peace Officers Fund	(249,000)
Louisiana State Police Salary Fund	(923,101)
Total:	**$(1,172,101)**

Question	Narrative Response
Explain the need for this request.	Over the past several years, the Agency has implemented organizational changes to more effectively distribute oversight responsibilities across the Command Staff. Previously, the Deputy Superintendent of Patrol oversaw the Agencyís largest budgetary program, managing more than 800 employees, including both commissioned officers and professional staff. This oversight included all Patrol operations, Transportation Safety Services (TSS), the Motor Carrier Safety Assistance Program (MCSAP), and the Crisis Response Command. To better balance the distribution of personnel and budgetary responsibilities, the Special Operations Division was established under a newly appointed Deputy Superintendent of Special Operations. This command now oversees TSS, Crisis Response, Aviation (Air Support), the Emergency Services Unit, the Department of Public Safety (DPS) Capitol Detail Police, and Physical Security. The realignment consolidated all hazardous materials and emergency services units under a single command, streamlining operations and enhancing departmental efficiency. To ensure alignment between fiscal and organizational structures, a request is being made to consolidate all Special Operations-related budgetary activities under a newly created Special Operations Activity within the Traffic Enforcement Program. This consolidation will align budget oversight with the current command structure, improve fiscal management, and enhance operational effectiveness.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'.
What would the impact be if this is not funded?	This technical adjustment is budget-neutral to the Department of Public Safety. This request is to consolidate all hazardous and emergency services units under a single command.
Is revenue a fixed amount or can it be adjusted?	The requested, budget-neutral, technical adjustment for the realignment of budget and positions is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.
Additional information or comments.	N/A

Form 50074 — 419400CB TOAP: 418 Transfer

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	192,151
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$192,151**

EXPENDITURES

	Amount
Salaries	123,053
Other Compensation	—
Related Benefits	69,098
TOTAL PERSONAL SERVICES	**$192,151**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$192,151**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	192,151
Total:	**$192,151**

Question	Narrative Response
Explain the need for this request.	In 2013, as part of an efficiency reorganization, four accounting positions were moved from the Louisiana State Police (LSP) Gaming Enforcement Division to the Department of Public Safety (DPS) Office of Management and Finance (OMF). Two of the historical positions have performed exclusively gaming audit activities within the OMF. DPS OMF and LSP Gaming have mutually agreed that it would be more effective and efficient to transfer these two Accounting Technician positions back to the LSP Gaming Enforcement Division, due to the specific nature of the positionsí roles. This technical adjustment will place the supervision of these positions back under the Audit Division within LSP Gaming Enforcement Division as their duties are specifically for gaming enforcement. The positions were funded in OMF throughout FY 2025. This request is to complete a technical transfer of the two (2) TO positions in a budget-neutral manner as part of the FY27 Budget Request for the two agencies. DPS OMF and LSP Gaming have discussed this request with the Division of Administration.
Cite performance indicators for the adjustment.	This request relates to the goals, objectives, and strategies below. The Gaming Enforcement Audit Section is tasked with reconciling gaming fees and taxes to ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry. GOAL I I. Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry OBJECTIVE I.2 To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2031, ensuring that each casino complies with statutes, rules, and internal controls. STRATEGIES I.2.1 Annually review the Casino Compliance Inspection Plan and make updates as necessary to ensure all gaming operations comply with statutes, rules, and internal controls. I.2.2 Review all Gaming Revenue Summaries, reconcile the summaries to the source documents submitted by gaming operations, and verify receipt of gaming fees and taxes with Management & Finance and Louisiana Treasury.
What would the impact be if this is not funded?	This technical adjustment is budget-neutral to the Department of Public Safety. If this request is not funded, the Office of State Police Gaming Enforcement Division will need to request two new positions and additional funding for Personal Services, to acquire positions to perform the statutorily mandated gaming enforcement audit duties.
Is revenue a fixed amount or can it be adjusted?	The requested, budget-neutral, technical adjustment for the two (2) positions is a fixed amount based on current Salaries and Related Benefits.
Is the expenditure of these revenues restricted?	These positions are funded with Statutory Dedicated Riverboat Gaming Enforcement Funds, to be used for enforcement expenses of the Department.
Additional information or comments.	N/A

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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	128,770,011	29,942,245	—	—	158,712,256
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	36,927,131	2,284,637	—	—	39,211,768
FEES & SELF-GENERATED	170,345,534	(1,618,578)	—	—	168,726,956
STATUTORY DEDICATIONS	91,859,113	427,230	192,151	—	92,478,494
FEDERAL FUNDS	14,072,949	(178,791)	—	—	13,894,158
TOTAL MEANS OF FINANCING	**$441,974,738**	**$30,856,743**	**$192,151**	—	**$473,023,632**
Salaries	154,101,689	27,752,043	123,053	—	181,976,785
Other Compensation	6,044,439	4,107,618	—	—	10,152,057
Related Benefits	109,966,742	(10,639,302)	69,098	—	99,396,538
TOTAL PERSONAL SERVICES	**$270,112,870**	**$21,220,359**	**$192,151**	—	**$291,525,380**
Travel	2,206,856	150,769	—	—	2,357,625
Operating Services	40,427,062	4,559,610	—	—	44,986,672
Supplies	15,494,948	3,635,085	—	—	19,130,033
TOTAL OPERATING EXPENSES	**$58,128,866**	**$8,345,464**	—	—	**$66,474,330**
PROFESSIONAL SERVICES	**$1,751,312**	**$1,209,375**	—	—	**$2,960,687**
Other Charges	50,983,218	(2,366,206)	—	—	48,617,012
Debt Service	—	—	—	—	—
Interagency Transfers	47,635,691	(149,861)	—	—	47,485,830
TOTAL OTHER CHARGES	**$98,618,909**	**$(2,516,067)**	—	—	**$96,102,842**
Acquisitions	12,017,907	3,022,486	—	—	15,040,393
Major Repairs	1,344,874	(504,874)	—	—	840,000
TOTAL ACQ. & MAJOR REPAIRS	**$13,362,781**	**$2,517,612**	—	—	**$15,880,393**
TOTAL EXPENDITURES	**$441,974,738**	**$30,776,743**	**$192,151**	—	**$472,943,632**
Classified	1,796	53	2	—	1,851
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,808	53	2	—	1,863
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	43

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Concealed Handgun Permit Dedicated Fund Account	734,963	—	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	6,500,000
Explosives Trust Dedicated Fund Account	251,182	—	—	—	251,182
Fees & Self-generated Revenues	105,529,751	(683,750)	—	—	104,846,001
Insurance Fraud Investigation Dedicated Fund Account	5,187,785	—	—	—	5,187,785
Insurance Verification System Dedicated Fund Account	38,534,065	—	—	—	38,534,065
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	333,850	—	—	—	333,850
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	440,825
Right to Know Dedicated Fund Account	26,069	—	—	—	26,069
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	25,000
Unified Carrier Registration Agreement Dedicated Fund Acct	12,482,044	(934,828)	—	—	11,547,216
Total:	**$170,345,534**	**$(1,618,578)**	**—**	**—**	**$168,726,956**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Criminal Justice and First Responder Fund	3,800,000	—	—	—	3,800,000
Department of Public Safety Peace Officers Fund	249,000	—	—	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	106,453
Louisiana State Police Salary Fund	20,600,000	—	—	—	20,600,000
Oil Spill Contingency Fund	—	—	—	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	—	—	—	1,952,084
Riverboat Gaming Enforcement Fund	55,007,802	—	192,151	—	55,199,953
Sports Wagering Enforcement Fund	1,700,000	427,230	—	—	2,127,230

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Tobacco Tax Health Care Fund	3,131,600	—	—	—	3,131,600
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	**$91,859,113**	**$427,230**	**$192,151**	**—**	**$92,478,494**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	29,037,556	9,142,676	18,404,470	—	56,584,702
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,979,084	—	6,138,211	—	16,117,295
FEES & SELF-GENERATED	91,953,508	(934,828)	3,296,759	—	94,315,439
STATUTORY DEDICATIONS	39,541,787	—	1,172,101	—	40,713,888
FEDERAL FUNDS	6,274,433	(124,623)	—	—	6,149,810
TOTAL MEANS OF FINANCING	**$176,786,368**	**$8,083,225**	**$29,011,541**	**—**	**$213,881,134**
Salaries	85,433,039	16,165,302	6,327,440	—	107,925,781
Other Compensation	3,330,106	(179,231)	271,678	—	3,422,553
Related Benefits	53,660,923	(4,984,590)	3,434,386	—	52,110,719
TOTAL PERSONAL SERVICES	**$142,424,068**	**$11,001,481**	**$10,033,504**	**—**	**$163,459,053**
Travel	842,720	19,388	304,610	—	1,166,718
Operating Services	7,646,749	175,894	6,994,607	—	14,817,250
Supplies	2,746,930	63,186	655,688	—	3,465,804
TOTAL OPERATING EXPENSES	**$11,236,399**	**$258,468**	**$7,954,905**	**—**	**$19,449,772**
PROFESSIONAL SERVICES	**$259,730**	**$5,974**	**$18,330**	**—**	**$284,034**
Other Charges	11,106,476	(124,623)	703,587	—	11,685,440
Debt Service	—	—	—	—	—
Interagency Transfers	9,474,948	(954,828)	2,301,215	—	10,821,335
TOTAL OTHER CHARGES	**$20,581,424**	**$(1,079,451)**	**$3,004,802**	**—**	**$22,506,775**
Acquisitions	1,427,913	(1,246,413)	8,000,000	—	8,181,500
Major Repairs	856,834	(856,834)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,284,747**	**$(2,103,247)**	**$8,000,000**	**—**	**$8,181,500**
TOTAL EXPENDITURES	**$176,786,368**	**$8,083,225**	**$29,011,541**	**—**	**$213,881,134**
Classified	979	—	75	—	1,054
Unclassified	3	—	1	—	4
TOTAL AUTHORIZED T.O. POSITIONS	982	—	76	—	1,058
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	17

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Explosives Trust Dedicated Fund Account	251,182	—	—	—	251,182
Fees & Self-generated Revenues	53,175,712	—	3,296,759	—	56,472,471
Insurance Verification System Dedicated Fund Account	25,384,651	—	—	—	25,384,651
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	333,850	—	—	—	333,850
Right to Know Dedicated Fund Account	26,069	—	—	—	26,069
Unified Carrier Registration Agreement Dedicated Fund Acct	12,482,044	(934,828)	—	—	11,547,216
Total:	**$91,953,508**	**$(934,828)**	**$3,296,759**	**—**	**$94,315,439**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Criminal Justice and First Responder Fund	1,800,000	—	—	—	1,800,000
Department of Public Safety Peace Officers Fund	—	—	249,000	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	106,453
Louisiana State Police Salary Fund	990,033	—	923,101	—	1,913,134
Oil Spill Contingency Fund	—	—	—	—	—
Riverboat Gaming Enforcement Fund	36,240,362	—	—	—	36,240,362
Tobacco Tax Health Care Fund	389,939	—	—	—	389,939
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Total:	**$39,541,787**	**—**	**$1,172,101**	**—**	**$40,713,888**

4192 - Criminal Investigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	4,361,392	1,431,544	—	—	5,792,936
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	728,701	—	—	—	728,701
FEES & SELF-GENERATED	15,319,048	—	—	—	15,319,048
STATUTORY DEDICATIONS	15,916,520	—	—	—	15,916,520
FEDERAL FUNDS	1,456,157	—	—	—	1,456,157
TOTAL MEANS OF FINANCING	**$37,781,818**	**$1,431,544**	**—**	**—**	**$39,213,362**
Salaries	19,127,606	2,377,641	—	—	21,505,247
Other Compensation	841,685	739,066	—	—	1,580,751
Related Benefits	13,865,380	(2,548,185)	—	—	11,317,195
TOTAL PERSONAL SERVICES	**$33,834,671**	**$568,522**	**—**	**—**	**$34,403,193**
Travel	665,300	15,305	—	—	680,605
Operating Services	1,104,671	290,214	—	—	1,394,885
Supplies	380,388	13,551	—	—	393,939
TOTAL OPERATING EXPENSES	**$2,150,359**	**$319,070**	**—**	**—**	**$2,469,429**
PROFESSIONAL SERVICES	**$22,000**	**$507**	**—**	**—**	**$22,507**
Other Charges	837,606	—	—	—	837,606
Debt Service	—	—	—	—	—
Interagency Transfers	937,182	429,845	—	—	1,367,027
TOTAL OTHER CHARGES	**$1,774,788**	**$429,845**	**—**	**—**	**$2,204,633**
Acquisitions	—	33,600	—	—	33,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$33,600**	**—**	**—**	**$33,600**
TOTAL EXPENDITURES	**$37,781,818**	**$1,351,544**	**—**	**—**	**$39,133,362**
Classified	200	16	—	—	216
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	200	16	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	4,124,424	—	—	—	4,124,424
Insurance Fraud Investigation Dedicated Fund Account	4,807,802	—	—	—	4,807,802
Insurance Verification System Dedicated Fund Account	6,386,822	—	—	—	6,386,822
Total:	**$15,319,048**	**—**	**—**	**—**	**$15,319,048**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Louisiana State Police Salary Fund	14,513,884	—	—	—	14,513,884
Riverboat Gaming Enforcement Fund	1,402,636	—	—	—	1,402,636
Total:	**$15,916,520**	**—**	**—**	**—**	**$15,916,520**

4193 - Operational Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	93,401,063	19,258,268	(18,404,470)	—	94,254,861
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,219,346	2,284,637	(6,138,211)	—	22,365,772
FEES & SELF-GENERATED	52,918,943	(683,750)	(3,296,759)	—	48,938,434
STATUTORY DEDICATIONS	14,207,788	—	(1,172,101)	—	13,035,687
FEDERAL FUNDS	6,342,359	(54,168)	—	—	6,288,191
TOTAL MEANS OF FINANCING	**$193,089,499**	**$20,804,987**	**$(29,011,541)**	**—**	**$184,882,945**
Salaries	32,992,008	7,619,927	(6,327,440)	—	34,284,495
Other Compensation	1,468,798	3,256,339	(271,678)	—	4,453,459
Related Benefits	29,204,569	(1,653,627)	(3,434,386)	—	24,116,556
TOTAL PERSONAL SERVICES	**$63,665,375**	**$9,222,639**	**$(10,033,504)**	**—**	**$62,854,510**
Travel	599,900	113,800	(304,610)	—	409,090
Operating Services	30,544,877	4,066,590	(6,994,607)	—	27,616,860
Supplies	12,177,898	3,553,083	(655,688)	—	15,075,293
TOTAL OPERATING EXPENSES	**$43,322,675**	**$7,733,473**	**$(7,954,905)**	**—**	**$43,101,243**
PROFESSIONAL SERVICES	**$1,207,212**	**$1,196,859**	**$(18,330)**	**—**	**$2,385,741**
Other Charges	38,736,336	(2,241,583)	(703,587)	—	35,791,166
Debt Service	—	—	—	—	—
Interagency Transfers	35,079,867	369,848	(2,301,215)	—	33,148,500
TOTAL OTHER CHARGES	**$73,816,203**	**$(1,871,735)**	**$(3,004,802)**	**—**	**$68,939,666**
Acquisitions	10,589,994	4,171,791	(8,000,000)	—	6,761,785
Major Repairs	488,040	351,960	—	—	840,000
TOTAL ACQ. & MAJOR REPAIRS	**$11,078,034**	**$4,523,751**	**$(8,000,000)**	**—**	**$7,601,785**
TOTAL EXPENDITURES	**$193,089,499**	**$20,804,987**	**$(29,011,541)**	**—**	**$184,882,945**
Classified	406	34	(75)	—	365
Unclassified	9	—	(1)	—	8
TOTAL AUTHORIZED T.O. POSITIONS	415	34	(76)	—	373
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Concealed Handgun Permit Dedicated Fund Account	734,963	—	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	6,500,000
Fees & Self-generated Revenues	41,427,895	(683,750)	(3,296,759)	—	37,447,386
Insurance Fraud Investigation Dedicated Fund Account	379,983	—	—	—	379,983
Insurance Verification System Dedicated Fund Account	3,410,277	—	—	—	3,410,277
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	440,825
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	25,000
Total:	**$52,918,943**	**$(683,750)**	**$(3,296,759)**	**—**	**$48,938,434**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Criminal Justice and First Responder Fund	2,000,000	—	—	—	2,000,000
Department of Public Safety Peace Officers Fund	249,000	—	(249,000)	—	—
Louisiana State Police Salary Fund	3,938,946	—	(923,101)	—	3,015,845
Pari-mutuel Live Racing Facility Gaming Control Fund	620,277	—	—	—	620,277
Riverboat Gaming Enforcement Fund	4,657,904	—	—	—	4,657,904
Tobacco Tax Health Care Fund	2,741,661	—	—	—	2,741,661
Total:	**$14,207,788**	**—**	**$(1,172,101)**	**—**	**$13,035,687**

4194 - Gaming Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,970,000	109,757	—	—	2,079,757
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,154,035	—	—	—	10,154,035
STATUTORY DEDICATIONS	22,193,018	427,230	192,151	—	22,812,399
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$34,317,053**	**$536,987**	**$192,151**	**—**	**$35,046,191**
Salaries	16,549,036	1,589,173	123,053	—	18,261,262
Other Compensation	403,850	291,444	—	—	695,294
Related Benefits	13,235,870	(1,452,900)	69,098	—	11,852,068
TOTAL PERSONAL SERVICES	**$30,188,756**	**$427,717**	**$192,151**	**—**	**$30,808,624**
Travel	98,936	2,276	—	—	101,212
Operating Services	1,130,765	26,912	—	—	1,157,677
Supplies	189,732	5,265	—	—	194,997
TOTAL OPERATING EXPENSES	**$1,419,433**	**$34,453**	**—**	**—**	**$1,453,886**
PROFESSIONAL SERVICES	**$262,370**	**$6,035**	**—**	**—**	**$268,405**
Other Charges	302,800	—	—	—	302,800
Debt Service	—	—	—	—	—
Interagency Transfers	2,143,694	5,274	—	—	2,148,968
TOTAL OTHER CHARGES	**$2,446,494**	**$5,274**	**—**	**—**	**$2,451,768**
Acquisitions	—	63,508	—	—	63,508
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$63,508**	**—**	**—**	**$63,508**
TOTAL EXPENDITURES	**$34,317,053**	**$536,987**	**$192,151**	**—**	**$35,046,191**
Classified	211	3	2	—	216
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	3	2	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	6,801,720	—	—	—	6,801,720
Insurance Verification System Dedicated Fund Account	3,352,315	—	—	—	3,352,315
Total:	**$10,154,035**	**—**	**—**	**—**	**$10,154,035**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Louisiana State Police Salary Fund	1,157,137	—	—	—	1,157,137
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	—	—	—	1,331,807
Riverboat Gaming Enforcement Fund	12,706,900	—	192,151	—	12,899,051
Sports Wagering Enforcement Fund	1,700,000	427,230	—	—	2,127,230
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	**$22,193,018**	**$427,230**	**$192,151**	**—**	**$22,812,399**

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	171,885,109	128,770,011	29,862,245	—	—	158,632,256	29,862,245
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	18,280,183	36,927,131	2,284,637	—	—	39,211,768	2,284,637
FEES & SELF-GENERATED	140,584,476	170,345,534	(1,618,578)	—	—	168,726,956	(1,618,578)
STATUTORY DEDICATIONS	102,098,584	91,859,113	427,230	192,151	—	92,478,494	619,381
FEDERAL FUNDS	10,509,651	14,072,949	(178,791)	—	—	13,894,158	(178,791)
TOTAL MEANS OF FINANCING	**$443,358,004**	**$441,974,738**	**$30,776,743**	**$192,151**	**—**	**$472,943,632**	**$30,968,894**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	—	3,800,000	—	—	—	3,800,000	—
Department of Public Safety Peace Officers Fund	109,851	249,000	—	—	—	249,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	—	—	—	106,453	—
Louisiana State Police Salary Fund	20,600,000	20,600,000	—	—	—	20,600,000	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,952,084	—	—	—	1,952,084	—
Riverboat Gaming Enforcement Fund	61,703,853	55,007,802	—	192,151	—	55,199,953	192,151
Sports Wagering Enforcement Fund	1,700,000	1,700,000	427,230	—	—	2,127,230	427,230
State Emergency Response Fund	7,531,711	—	—	—	—	—	—
Tobacco Tax Health Care Fund	3,097,458	3,131,600	—	—	—	3,131,600	—
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Video Draw Poker Device Fund	5,297,174	5,297,174	—	—	—	5,297,174	—
Total:	**$102,098,584**	**$91,859,113**	**$427,230**	**$192,151**	**—**	**$92,478,494**	**$619,381**

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	173,116,865	154,101,689	27,752,043	123,053	—	181,976,785	27,875,096
Other Compensation	5,947,184	6,044,439	4,107,618	—	—	10,152,057	4,107,618
Related Benefits	116,873,123	109,966,742	(10,639,302)	69,098	—	99,396,538	(10,570,204)
TOTAL PERSONAL SERVICES	**$295,937,172**	**$270,112,870**	**$21,220,359**	**$192,151**	**—**	**$291,525,380**	**$21,412,510**
Travel	1,907,944	2,206,856	150,769	—	—	2,357,625	150,769
Operating Services	20,006,251	40,427,062	4,559,610	—	—	44,986,672	4,559,610
Supplies	16,512,595	15,494,948	3,635,085	—	—	19,130,033	3,635,085
TOTAL OPERATING EXPENSES	**$38,426,791**	**$58,128,866**	**$8,345,464**	**—**	**—**	**$66,474,330**	**$8,345,464**
PROFESSIONAL SERVICES	**$2,212,089**	**$1,751,312**	**$1,209,375**	**—**	**—**	**$2,960,687**	**$1,209,375**
Other Charges	56,033,970	50,983,218	(2,366,206)	—	—	48,617,012	(2,366,206)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	46,205,941	47,635,691	(149,861)	—	—	47,485,830	(149,861)
TOTAL OTHER CHARGES	**$102,239,910**	**$98,618,909**	**$(2,516,067)**	**—**	**—**	**$96,102,842**	**$(2,516,067)**
Acquisitions	3,759,589	12,017,907	3,022,486	—	—	15,040,393	3,022,486
Major Repairs	782,452	1,344,874	(504,874)	—	—	840,000	(504,874)
TOTAL ACQ. & MAJOR REPAIRS	**$4,542,041**	**$13,362,781**	**$2,517,612**	**—**	**—**	**$15,880,393**	**$2,517,612**
TOTAL EXPENDITURES	**$443,358,004**	**$441,974,738**	**$30,776,743**	**$192,151**	**—**	**$472,943,632**	**$30,968,894**
Classified	1,797	1,796	53	2	—	1,851	55
Unclassified	12	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,809**	**1,808**	**53**	**2**	**—**	**1,863**	**55**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**43**	**43**	**—**	**—**	**—**	**43**	**—**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	58,177,259	29,037,556	9,142,676	18,404,470	—	56,584,702	27,547,146
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,774,567	9,979,084	—	6,138,211	—	16,117,295	6,138,211
FEES & SELF-GENERATED	72,257,186	91,953,508	(934,828)	3,296,759	—	94,315,439	2,361,931
STATUTORY DEDICATIONS	53,046,234	39,541,787	—	1,172,101	—	40,713,888	1,172,101
FEDERAL FUNDS	7,369,846	6,274,433	(124,623)	—	—	6,149,810	(124,623)
TOTAL MEANS OF FINANCING	**$197,625,091**	**$176,786,368**	**$8,083,225**	**$29,011,541**	**—**	**$213,881,134**	**$37,094,766**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	—	1,800,000	—	—	—	1,800,000	—
Department of Public Safety Peace Officers Fund	—	—	—	249,000	—	249,000	249,000
Hazardous Materials Emergency Response Fund	106,453	106,453	—	—	—	106,453	—
Louisiana State Police Salary Fund	6,087,384	990,033	—	923,101	—	1,913,134	923,101
Pari-mutuel Live Racing Facility Gaming Control Fund	360	—	—	—	—	—	—
Riverboat Gaming Enforcement Fund	39,201,241	36,240,362	—	—	—	36,240,362	—
State Emergency Response Fund	7,528,600	—	—	—	—	—	—
Tobacco Tax Health Care Fund	—	389,939	—	—	—	389,939	—
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Video Draw Poker Device Fund	122,195	—	—	—	—	—	—
Total:	**$53,046,234**	**$39,541,787**	**—**	**$1,172,101**	**—**	**$40,713,888**	**$1,172,101**

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	104,469,035	85,433,039	16,165,302	6,327,440	—	107,925,781	22,492,742
Other Compensation	2,833,400	3,330,106	(179,231)	271,678	—	3,422,553	92,447
Related Benefits	65,387,708	53,660,923	(4,984,590)	3,434,386	—	52,110,719	(1,550,204)
TOTAL PERSONAL SERVICES	**$172,690,143**	**$142,424,068**	**$11,001,481**	**$10,033,504**	**—**	**$163,459,053**	**$21,034,985**
Travel	651,436	842,720	19,388	304,610	—	1,166,718	323,998
Operating Services	6,093,236	7,646,749	175,894	6,994,607	—	14,817,250	7,170,501
Supplies	2,574,469	2,746,930	63,186	655,688	—	3,465,804	718,874
TOTAL OPERATING EXPENSES	**$9,319,141**	**$11,236,399**	**$258,468**	**$7,954,905**	**—**	**$19,449,772**	**$8,213,373**
PROFESSIONAL SERVICES	**$221,775**	**$259,730**	**$5,974**	**$18,330**	**—**	**$284,034**	**$24,304**
Other Charges	10,615,055	11,106,476	(124,623)	703,587	—	11,685,440	578,964
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,681,653	9,474,948	(954,828)	2,301,215	—	10,821,335	1,346,387
TOTAL OTHER CHARGES	**$15,296,708**	**$20,581,424**	**$(1,079,451)**	**$3,004,802**	**—**	**$22,506,775**	**$1,925,351**
Acquisitions	(685,128)	1,427,913	(1,246,413)	8,000,000	—	8,181,500	6,753,587
Major Repairs	782,452	856,834	(856,834)	—	—	—	(856,834)
TOTAL ACQ. & MAJOR REPAIRS	**$97,324**	**$2,284,747**	**$(2,103,247)**	**$8,000,000**	**—**	**$8,181,500**	**$5,896,753**
TOTAL EXPENDITURES	**$197,625,091**	**$176,786,368**	**$8,083,225**	**$29,011,541**	**—**	**$213,881,134**	**$37,094,766**
Classified	979	979	—	75	—	1,054	75
Unclassified	3	3	—	1	—	4	1
TOTAL AUTHORIZED T.O. POSITIONS	**982**	**982**	**—**	**76**	**—**	**1,058**	**76**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**17**	**17**	**—**	**—**	**—**	**17**	**—**

4192 - Criminal Investigation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,236,282	4,361,392	1,351,544	—	—	5,712,936	1,351,544
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	775,763	728,701	—	—	—	728,701	—
FEES & SELF-GENERATED	15,891,511	15,319,048	—	—	—	15,319,048	—
STATUTORY DEDICATIONS	10,369,254	15,916,520	—	—	—	15,916,520	—
FEDERAL FUNDS	766,828	1,456,157	—	—	—	1,456,157	—
TOTAL MEANS OF FINANCING	**$36,039,638**	**$37,781,818**	**$1,351,544**	**—**	**—**	**$39,133,362**	**$1,351,544**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Louisiana State Police Salary Fund	7,351,342	14,513,884	—	—	—	14,513,884	—
Riverboat Gaming Enforcement Fund	2,702,510	1,402,636	—	—	—	1,402,636	—
State Emergency Response Fund	3,111	—	—	—	—	—	—
Video Draw Poker Device Fund	312,292	—	—	—	—	—	—
Total:	**$10,369,254**	**$15,916,520**	**—**	**—**	**—**	**$15,916,520**	**—**

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	18,345,717	19,127,606	2,377,641	—	—	21,505,247	2,377,641
Other Compensation	837,060	841,685	739,066	—	—	1,580,751	739,066
Related Benefits	13,451,406	13,865,380	(2,548,185)	—	—	11,317,195	(2,548,185)
TOTAL PERSONAL SERVICES	**$32,634,183**	**$33,834,671**	**$568,522**	**—**	**—**	**$34,403,193**	**$568,522**
Travel	426,708	665,300	15,305	—	—	680,605	15,305
Operating Services	1,004,124	1,104,671	290,214	—	—	1,394,885	290,214
Supplies	396,290	380,388	13,551	—	—	393,939	13,551
TOTAL OPERATING EXPENSES	**$1,827,121**	**$2,150,359**	**$319,070**	**—**	**—**	**$2,469,429**	**$319,070**
PROFESSIONAL SERVICES	**$21,975**	**$22,000**	**$507**	**—**	**—**	**$22,507**	**$507**
Other Charges	616,517	837,606	—	—	—	837,606	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	937,103	937,182	429,845	—	—	1,367,027	429,845
TOTAL OTHER CHARGES	**$1,553,620**	**$1,774,788**	**$429,845**	**—**	**—**	**$2,204,633**	**$429,845**
Acquisitions	2,739	—	33,600	—	—	33,600	33,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,739**	**—**	**$33,600**	**—**	**—**	**$33,600**	**$33,600**
TOTAL EXPENDITURES	**$36,039,638**	**$37,781,818**	**$1,351,544**	**—**	**—**	**$39,133,362**	**$1,351,544**
Classified	201	200	16	—	—	216	16
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**201**	**200**	**16**	**—**	**—**	**216**	**16**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

4193 - Operational Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	97,218,891	93,401,063	19,258,268	(18,404,470)	—	94,254,861	853,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,724,417	26,219,346	2,284,637	(6,138,211)	—	22,365,772	(3,853,574)
FEES & SELF-GENERATED	46,651,975	52,918,943	(683,750)	(3,296,759)	—	48,938,434	(3,980,509)
STATUTORY DEDICATIONS	20,117,202	14,207,788	—	(1,172,101)	—	13,035,687	(1,172,101)
FEDERAL FUNDS	2,372,977	6,342,359	(54,168)	—	—	6,288,191	(54,168)
TOTAL MEANS OF FINANCING	**$177,085,463**	**$193,089,499**	**$20,804,987**	**$(29,011,541)**	**—**	**$184,882,945**	**$(8,206,554)**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	—	2,000,000	—	—	—	2,000,000	—
Department of Public Safety Peace Officers Fund	109,851	249,000	—	(249,000)	—	—	(249,000)
Louisiana State Police Salary Fund	6,951,484	3,938,946	—	(923,101)	—	3,015,845	(923,101)
Pari-mutuel Live Racing Facility Gaming Control Fund	199,437	620,277	—	—	—	620,277	—
Riverboat Gaming Enforcement Fund	9,757,702	4,657,904	—	—	—	4,657,904	—
Tobacco Tax Health Care Fund	3,097,458	2,741,661	—	—	—	2,741,661	—
Video Draw Poker Device Fund	1,270	—	—	—	—	—	—
Total:	**$20,117,202**	**$14,207,788**	—	**$(1,172,101)**	—	**$13,035,687**	**$(1,172,101)**

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	34,248,354	32,992,008	7,619,927	(6,327,440)	—	34,284,495	1,292,487
Other Compensation	1,880,496	1,468,798	3,256,339	(271,678)	—	4,453,459	2,984,661
Related Benefits	25,516,093	29,204,569	(1,653,627)	(3,434,386)	—	24,116,556	(5,088,013)
TOTAL PERSONAL SERVICES	**$61,644,944**	**$63,665,375**	**$9,222,639**	**$(10,033,504)**	**—**	**$62,854,510**	**$(810,865)**
Travel	734,625	599,900	113,800	(304,610)	—	409,090	(190,810)
Operating Services	11,791,066	30,544,877	4,066,590	(6,994,607)	—	27,616,860	(2,928,017)
Supplies	13,358,414	12,177,898	3,553,083	(655,688)	—	15,075,293	2,897,395
TOTAL OPERATING EXPENSES	**$25,884,105**	**$43,322,675**	**$7,733,473**	**$(7,954,905)**	**—**	**$43,101,243**	**$(221,432)**
PROFESSIONAL SERVICES	**$1,966,409**	**$1,207,212**	**$1,196,859**	**$(18,330)**	**—**	**$2,385,741**	**$1,178,529**
Other Charges	44,692,944	38,736,336	(2,241,583)	(703,587)	—	35,791,166	(2,945,170)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	38,455,084	35,079,867	369,848	(2,301,215)	—	33,148,500	(1,931,367)
TOTAL OTHER CHARGES	**$83,148,027**	**$73,816,203**	**$(1,871,735)**	**$(3,004,802)**	**—**	**$68,939,666**	**$(4,876,537)**
Acquisitions	4,441,978	10,589,994	4,171,791	(8,000,000)	—	6,761,785	(3,828,209)
Major Repairs	—	488,040	351,960	—	—	840,000	351,960
TOTAL ACQ. & MAJOR REPAIRS	**$4,441,978**	**$11,078,034**	**$4,523,751**	**$(8,000,000)**	**—**	**$7,601,785**	**$(3,476,249)**
TOTAL EXPENDITURES	**$177,085,463**	**$193,089,499**	**$20,804,987**	**$(29,011,541)**	**—**	**$184,882,945**	**$(8,206,554)**
Classified	406	406	34	(75)	—	365	(41)
Unclassified	9	9	—	(1)	—	8	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**415**	**415**	**34**	**(76)**	**—**	**373**	**(42)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**25**	**25**	**—**	**—**	**—**	**25**	**—**

4194 - Gaming Enforcement

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,252,677	1,970,000	109,757	—	—	2,079,757	109,757
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,436	—	—	—	—	—	—
FEES & SELF-GENERATED	5,783,804	10,154,035	—	—	—	10,154,035	—
STATUTORY DEDICATIONS	18,565,894	22,193,018	427,230	192,151	—	22,812,399	619,381
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$32,607,812**	**$34,317,053**	**$536,987**	**$192,151**	—	**$35,046,191**	**$729,138**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Louisiana State Police Salary Fund	209,790	1,157,137	—	—	—	1,157,137	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,752,287	1,331,807	—	—	—	1,331,807	—
Riverboat Gaming Enforcement Fund	10,042,400	12,706,900	—	192,151	—	12,899,051	192,151
Sports Wagering Enforcement Fund	1,700,000	1,700,000	427,230	—	—	2,127,230	427,230
Video Draw Poker Device Fund	4,861,417	5,297,174	—	—	—	5,297,174	—
Total:	**$18,565,894**	**$22,193,018**	**$427,230**	**$192,151**	**—**	**$22,812,399**	**$619,381**

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	16,053,759	16,549,036	1,589,173	123,053	—	18,261,262	1,712,226
Other Compensation	396,228	403,850	291,444	—	—	695,294	291,444
Related Benefits	12,517,916	13,235,870	(1,452,900)	69,098	—	11,852,068	(1,383,802)
TOTAL PERSONAL SERVICES	**$28,967,902**	**$30,188,756**	**$427,717**	**$192,151**	**—**	**$30,808,624**	**$619,868**
Travel	95,175	98,936	2,276	—	—	101,212	2,276
Operating Services	1,117,825	1,130,765	26,912	—	—	1,157,677	26,912
Supplies	183,424	189,732	5,265	—	—	194,997	5,265
TOTAL OPERATING EXPENSES	**$1,396,423**	**$1,419,433**	**$34,453**	**—**	**—**	**$1,453,886**	**$34,453**
PROFESSIONAL SERVICES	**$1,930**	**$262,370**	**$6,035**	**—**	**—**	**$268,405**	**$6,035**
Other Charges	109,454	302,800	—	—	—	302,800	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,132,102	2,143,694	5,274	—	—	2,148,968	5,274
TOTAL OTHER CHARGES	**$2,241,556**	**$2,446,494**	**$5,274**	**—**	**—**	**$2,451,768**	**$5,274**
Acquisitions	—	—	63,508	—	—	63,508	63,508
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$63,508**	**—**	**—**	**$63,508**	**$63,508**
TOTAL EXPENDITURES	**$32,607,812**	**$34,317,053**	**$536,987**	**$192,151**	**—**	**$35,046,191**	**$729,138**
Classified	211	211	3	2	—	216	5
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**211**	**211**	**3**	**2**	**—**	**216**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

4193 - Operational Support

47208 - 419300-SUNSET REVIEW

Question and Narrative Response
Activity: Provide the name and brief description.
Support Services: Purchase vest for all commissioned law enforcement officers in the state of Louisiana. Provides relative to the registration of persons convicted of terrorism and any offense under the laws of another state, or under any military, territorial, foreign, tribal, or federal law, that is equivalent to the present law crime of terrorism or aiding others in terrorism offenses and offenses against peace officers. Medical and Security Window Tint Waivers - No funds are collected for approximately 2000 annually issued security exemptions. Annually, approximately 360 medical exemptions are issued with charges of $10 for fingerprinting and $45.25 for State and FBI background checks. Requires LSP BII-LCJIS to create case management system to track final dispositions for individuals eligible for expungements. Beginning 1/1/25, LCJIS must receive expungement requests through an automated process and send Case Management records to the LA Supreme Court. The Act states that the Act is subject to the appropriate funding necessary to implement the Act. Requires LSP BCII LCJIS to create a Child Abuse and Neglect Registry. LCJIS must receive information about registered offenders, including renewal information from local law enforcement. LCJIS must provide public access to information in the registry by creating a website.
Legal Citation & Year-Example: R.S. 99:1234(1999)
La. R.S. 40:2405.1 (1990). 2019 Act 298 (was HB 185). 32:361.2 & 32:361.3 Year 1993. SB 111/ACT 454 of the 2023 Regular Legislative Session. SB 217/ACT 460 of the 2023 Regular Legislative Session.
If funded before, when & why was funding removed?
Funded in 1990. One time purchase. Never funded. This law has not been fully implemented. Would require at least $65K initially, then $25K per year for maintenance.
Funding requested in prior years? Yes/No, Explain
No (2019 ACT 298). LSP submitted a fiscal note, which was revised/reduced from $300K during the 2019 regular session. This request (Medical and Security Window Tint Waivers) has been on previous Sunset reviews. Total does not include cost of benefits.

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$12,476,607	$11,173,367
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$12,476,607**	**$11,173,367**

4193 - Operational Support

50088 - 419300 Sunset Review

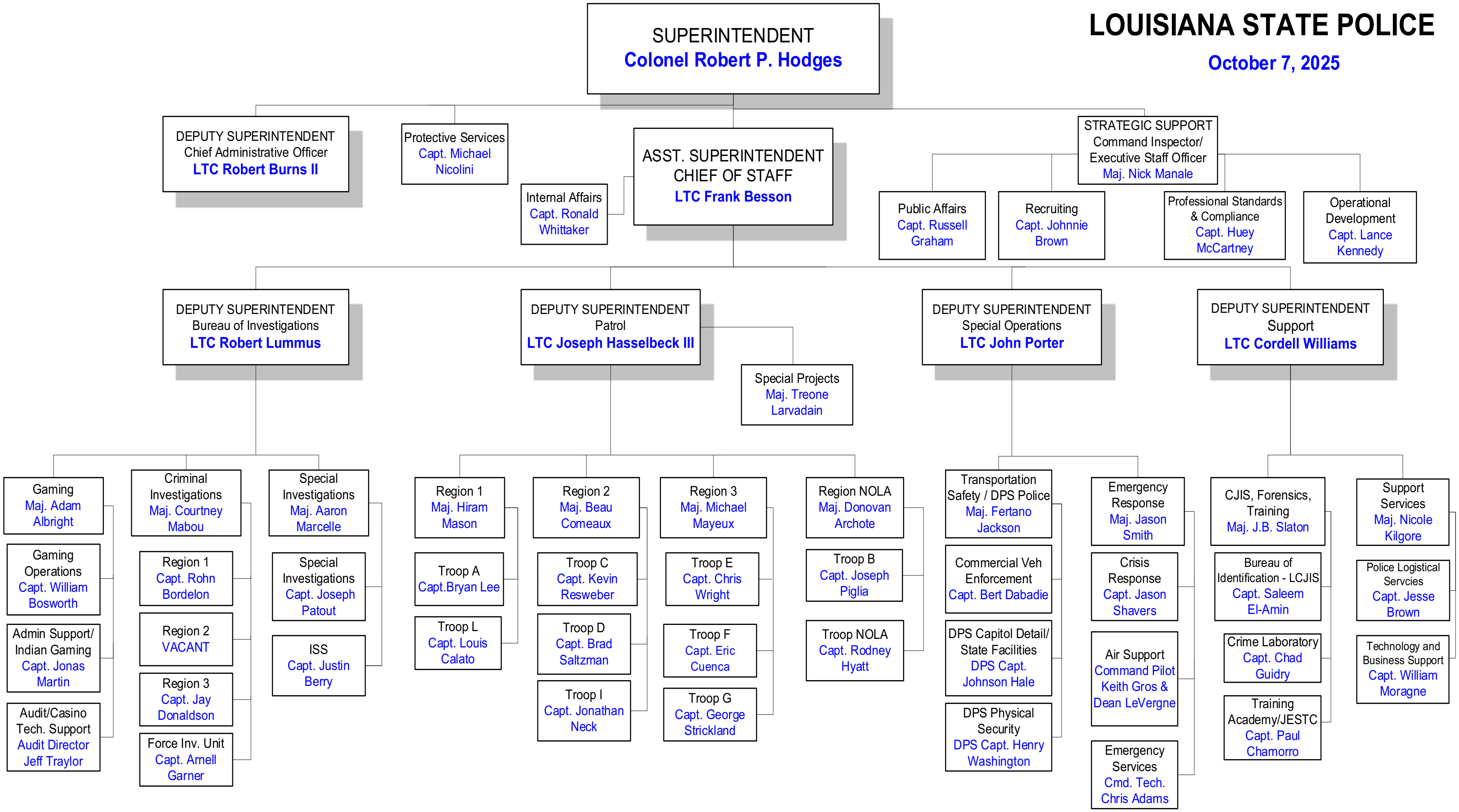
Question and Narrative Response
Activity: Provide the name and brief description.
Support Services: Purchase vest for all commissioned law enforcement officers in the state of Louisiana. Provides relative to the registration of persons convicted of terrorism and any offense under the laws of another state, or under any military, territorial, foreign, tribal, or federal law, that is equivalent to the present law crime of terrorism or aiding others in terrorism offenses and offenses against peace officers. Medical and Security Window Tint Waivers - No funds are collected for approximately 2000 annually issued security exemptions. Annually, approximately 360 medical exemptions are issued with charges of $10 for fingerprinting and $45.25 for State and FBI background checks. Requires LSP BII-LCJIS to create case management system to track final dispositions for individuals eligible for expungements. Beginning 1/1/25, LCJIS must receive expungement requests through an automated process and send Case Management records to the LA Supreme Court. The Act states that the Act is subject to the appropriate funding necessary to implement the Act. Requires LSP BCII LCJIS to create a Child Abuse and Neglect Registry. LCJIS must receive information about registered offenders, including renewal information from local law enforcement. LCJIS must provide public access to information in the registry by creating a website.
Legal Citation & Year-Example: R.S. 99:1234(1999)
La. R.S. 40:2405.1 (1990). 2019 Act 298 (was HB 185). 32:361.2 & 32:361.3 Year 1993. SB 111/ACT 454 of the 2023 Regular Legislative Session. SB 217/ACT 460 of the 2023 Regular Legislative Session
If funded before, when & why was funding removed?
Funded in 1990. One time purchase. Never funded. This law has not been fully implemented.   Would require at least $65K initially, then $25K per year for maintenance.
Funding requested in prior years? Yes/No, Explain
No. No. LSP submitted a fiscal note, which was revised/reduced from $300K during the 2019 regular session. This request has been on previous Sunset reviews. Total does not include cost of benefits. N/A. N/A.

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$12,476,607	$111,733,670
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$12,476,607**	**$111,733,670**

GENERAL ADDENDA

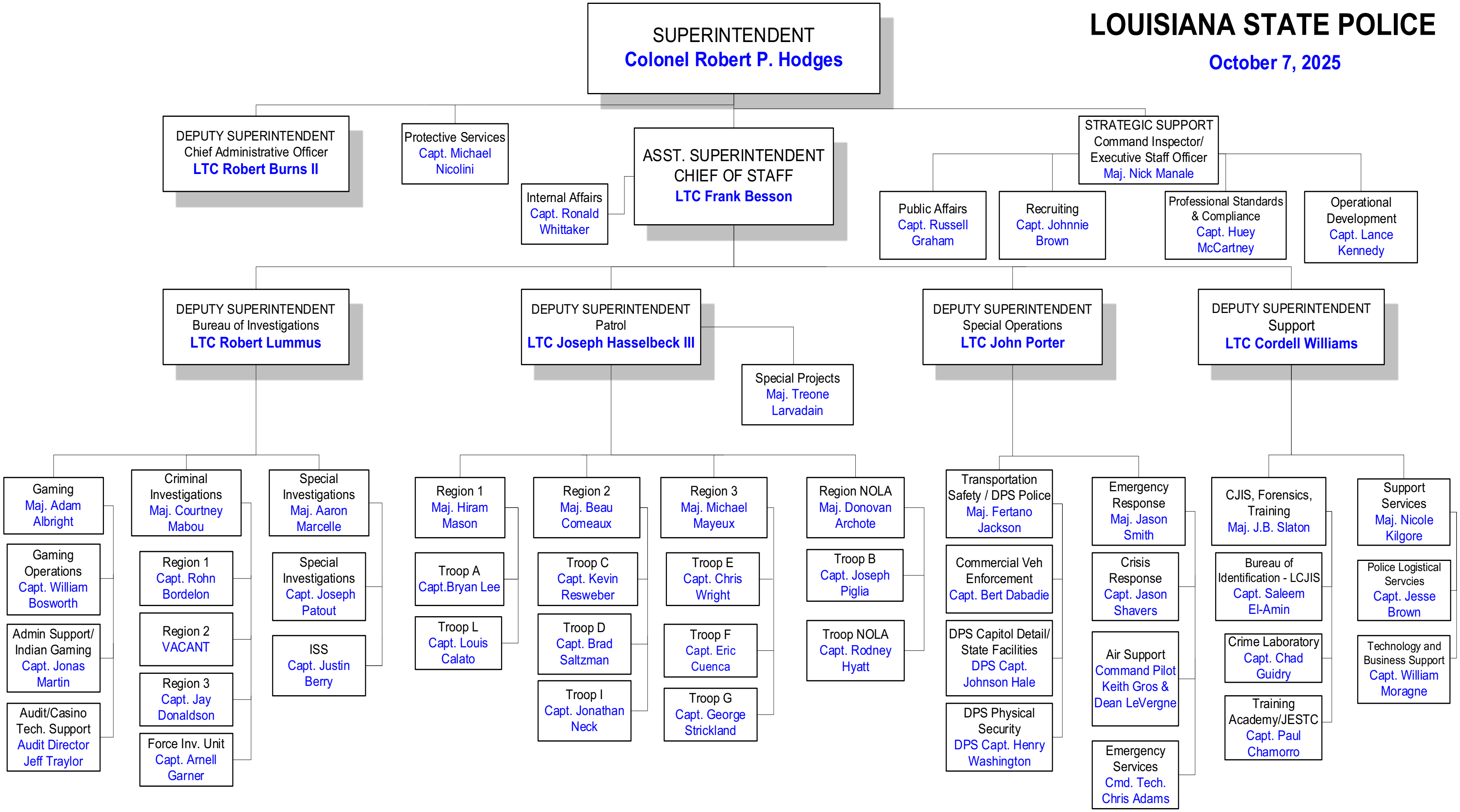
LOUISIANA STATE POLICE

October 7, 2025



LOUISIANA STATE POLICE

October 7, 2025



FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Aircraft Services (21-829) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

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

Explanation of IAT between agencies:	Total
Rentals and Maintenance	$1,475,364.00
Total	**$1,475,364.00**

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

*This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer Date

Virgie Thompson
Sending Agency Fiscal Officer

10/23/2025
Date

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

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

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

Explanation of IAT between agencies:	Total
Risk Management Insurance Premiums	$14,733,800.00
Total	**$14,733,800.00**

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

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

Recipient Agency Fiscal Officer ______ Date ______

Vickie Thompson
Sending Agency Fiscal Officer

10/23/2025
Date

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

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

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

Explanation of IAT between agencies:	Total
IT Support Services	$27,691,152.00
Telephone Services / Network Services	$350,242.00
Postage	$9,600.00
Total	**$28,050,994.00**

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

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

Recipient Agency Fiscal Officer ____________ Date ____________

Vickie Thompson
Sending Agency Fiscal Officer 10/23/2025 Date

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

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between State Police Commission (17-563) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, State Police Commission (17-563) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: to transfer $55,000 from the Office of State Police to the State Police Commission. These funds will be used for expenses related to the development and administration of cadet and promotional examinations for the classified State Police Service.

9/23/2025

Recipient Agency Fiscal Officer — Date

LTC Robert A. Burns II — Digitally signed by LTC Robert A. Burns II Date: 2025.09.24 08:32:29 -05'00'

Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Administration (07-273)** and **Office of State Police (08-419)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2026 - 2027, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Office of State Police (08B-419)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$432** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Fowler — 9/19/2025
Recipient Agency Fiscal Officer — Date

LTC [signature] — 9-22-25
Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Engineering and Operations (07-276)** and **Office of State Police (08-419)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2026 - 2027, Dept. of Transportation and Development-Engineering and Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

from **Office of State Police (08B-419)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$24,171** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian [signature] 9/19/2025
Recipient Agency Fiscal Officer Date

LTC [signature] 9-22-25
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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