

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$62,668,108	\$73,991,260	\$102,686,432	\$168,946,698	\$142,170,412	\$39,483,980	38.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,220,726	\$39,199,541	\$39,587,385	\$40,367,938	\$40,292,293	\$704,908	1.78%
FEES & SELF-GENERATED	\$285,589,546	\$321,571,440	\$325,226,223	\$270,484,209	\$268,072,523	(\$57,153,700)	(17.57%)
STATUTORY DEDICATIONS	\$124,275,748	\$120,738,364	\$129,075,923	\$127,091,783	\$125,897,411	(\$3,178,512)	(2.46%)
FEDERAL FUNDS	\$22,188,407	\$39,083,787	\$39,510,903	\$44,502,819	\$44,397,505	\$4,886,602	12.37%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$520,942,536</b>	<b>\$594,584,392</b>	<b>\$636,086,866</b>	<b>\$651,393,447</b>	<b>\$620,830,144</b>	<b>(\$15,256,722)</b>	<b>(2.40%)</b>
Classified	2,658	2,686	2,686	2,685	2,685	(1)	(0.04%)
Unclassified	31	31	31	31	31	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>2,689</b>	<b>2,717</b>	<b>2,717</b>	<b>2,716</b>	<b>2,716</b>	<b>(1)</b>	<b>(0.04%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>2,737</b>	<b>2,765</b>	<b>2,765</b>	<b>2,764</b>	<b>2,764</b>	<b>(1)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**418 - Office of Management and Finance**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**419 - Office of State Police**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,508,441	\$72,582,013	\$101,277,185	\$168,944,558	\$142,170,412	\$40,893,227	40.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,591,134	\$33,288,251	\$33,616,095	\$34,448,258	\$34,381,003	\$764,908	2.28%
FEES & SELF-GENERATED	\$196,186,962	\$224,858,750	\$227,728,874	\$171,533,699	\$168,726,956	(\$59,001,918)	(25.91%)
STATUTORY DEDICATIONS	\$85,746,635	\$84,404,232	\$92,404,232	\$87,404,298	\$85,812,401	(\$6,591,831)	(7.13%)
FEDERAL FUNDS	\$10,305,210	\$13,894,158	\$14,042,739	\$13,894,158	\$13,894,158	(\$148,581)	(1.06%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$371,338,383</b>	<b>\$429,027,404</b>	<b>\$469,069,125</b>	<b>\$476,224,971</b>	<b>\$444,984,930</b>	<b>(\$24,084,195)</b>	<b>(5.13%)</b>
Classified	1,769	1,797	1,797	1,796	1,796	(1)	(0.06%)
Unclassified	12	12	12	12	12	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,781</b>	<b>1,809</b>	<b>1,809</b>	<b>1,808</b>	<b>1,808</b>	<b>(1)</b>	<b>(0.06%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,824</b>	<b>1,852</b>	<b>1,852</b>	<b>1,851</b>	<b>1,851</b>	<b>(1)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**420 - Office of Motor Vehicles**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,797,274	\$100,000	\$100,000	\$2,140	\$0	(\$100,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$370,449	\$472,500	\$532,500	\$472,500	\$472,500	(\$60,000)	(11.27%)
FEES & SELF-GENERATED	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$75,306,154	\$6,431,740	9.34%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,679,824	\$1,890,750	\$1,984,312	\$7,263,802	\$7,263,802	\$5,279,490	266.06%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,408,712</b>	<b>\$71,337,664</b>	<b>\$71,491,226</b>	<b>\$77,810,430</b>	<b>\$83,042,456</b>	<b>\$11,551,230</b>	<b>16.16%</b>
Classified	562	562	562	562	562	0	0%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**422 - Office of State Fire Marshal**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,362,393	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,118,621	\$1,259,721	\$1,259,721	\$1,259,926	\$1,259,721	\$0	0%
FEES & SELF-GENERATED	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$0	0%
STATUTORY DEDICATIONS	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$31,206,578	\$3,302,035	11.83%
FEDERAL FUNDS	\$380,066	\$587,011	\$771,984	\$587,011	\$587,011	(\$184,973)	(23.96%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,183,446</b>	<b>\$35,894,788</b>	<b>\$36,417,320</b>	<b>\$39,156,548</b>	<b>\$39,534,382</b>	<b>\$3,117,062</b>	<b>8.56%</b>
Classified	197	197	197	197	197	0	0%
Unclassified	10	10	10	10	10	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**423 - Louisiana Gaming Control Board**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**424 - Liquefied Petroleum Gas Commission**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**425 - Louisiana Highway Safety Commission**

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



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4182 - Management & Finance**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4191 - Traffic Enforcement**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,885,693	\$53,836,723	\$56,039,762	\$54,949,222	\$56,814,089	\$774,327	1.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,738,796	\$9,979,084	\$9,979,084	\$9,979,084	\$9,979,084	\$0	0%
FEES & SELF-GENERATED	\$78,404,280	\$91,004,643	\$91,090,308	\$91,138,438	\$91,018,680	(\$71,628)	(0.08%)
STATUTORY DEDICATIONS	\$47,422,919	\$38,235,507	\$38,235,507	\$37,386,993	\$35,340,893	(\$2,894,614)	(7.57%)
FEDERAL FUNDS	\$7,809,661	\$6,149,810	\$6,298,391	\$6,149,810	\$6,149,810	(\$148,581)	(2.36%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$164,261,349</b>	<b>\$199,205,767</b>	<b>\$201,643,052</b>	<b>\$199,603,547</b>	<b>\$199,302,556</b>	<b>(\$2,340,496)</b>	<b>(1.16%)</b>
Classified	956	979	979	979	979	0	0%
Unclassified	3	3	3	3	3	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>959</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>976</b>	<b>999</b>	<b>999</b>	<b>999</b>	<b>999</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4192 - Criminal Investigation**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4193 - Operational Support**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,715,516	\$12,413,898	\$38,799,760	\$107,644,051	\$79,024,931	\$40,225,171	103.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,999,422	\$22,459,218	\$22,787,062	\$23,740,473	\$23,673,218	\$886,156	3.89%
FEES & SELF-GENERATED	\$90,714,901	\$108,381,024	\$111,148,607	\$54,886,623	\$52,235,193	(\$58,913,414)	(53.00%)
STATUTORY DEDICATIONS	\$7,513,528	\$8,715,865	\$16,715,865	\$11,352,719	\$12,361,970	(\$4,353,895)	(26.05%)
FEDERAL FUNDS	\$1,540,694	\$6,288,191	\$6,288,191	\$6,288,191	\$6,288,191	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,484,061</b>	<b>\$158,258,196</b>	<b>\$195,739,485</b>	<b>\$203,912,057</b>	<b>\$173,583,503</b>	<b>(\$22,155,982)</b>	<b>(11.32%)</b>
Classified	401	406	406	406	406	0	0%
Unclassified	9	9	9	9	9	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>410</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>435</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4194 - Gaming Enforcement**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4201 - Licensing**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,797,274	\$100,000	\$100,000	\$2,140	\$0	(\$100,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$370,449	\$472,500	\$532,500	\$472,500	\$472,500	(\$60,000)	(11.27%)
FEES & SELF-GENERATED	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$75,306,154	\$6,431,740	9.34%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,679,824	\$1,890,750	\$1,984,312	\$7,263,802	\$7,263,802	\$5,279,490	266.06%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,408,712</b>	<b>\$71,337,664</b>	<b>\$71,491,226</b>	<b>\$77,810,430</b>	<b>\$83,042,456</b>	<b>\$11,551,230</b>	<b>16.16%</b>
Classified	562	562	562	562	562	0	0%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4221 - Fire Prevention**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,362,393	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,118,621	\$1,259,721	\$1,259,721	\$1,259,926	\$1,259,721	\$0	0%
FEES & SELF-GENERATED	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$0	0%
STATUTORY DEDICATIONS	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$31,206,578	\$3,302,035	11.83%
FEDERAL FUNDS	\$380,066	\$587,011	\$771,984	\$587,011	\$587,011	(\$184,973)	(23.96%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,183,446</b>	<b>\$35,894,788</b>	<b>\$36,417,320</b>	<b>\$39,156,548</b>	<b>\$39,534,382</b>	<b>\$3,117,062</b>	<b>8.56%</b>
Classified	197	197	197	197	197	0	0%
Unclassified	10	10	10	10	10	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4231 - Louisiana Gaming Control Board**

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



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4241 - Administrative**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4251 - Administrative**

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

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$102,686,432	\$39,587,385	\$325,226,223	\$129,075,923	\$39,510,903	\$636,086,866	2,717	Existing Operating Budget
(\$19,611,228)	\$826,156	(\$2,930,874)	(\$53,716)	(\$486,450)	(\$22,256,112)	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$1,810,611	\$0	\$236,259	(\$199,284)	\$5,373,052	\$7,220,638	0	Other Adjustments
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Other Technical Adjustments
\$57,384,597	\$0	(\$54,459,085)	(\$2,925,512)	\$0	\$	0	Means of Finance Substitution
\$142,170,412	\$40,292,293	\$268,072,523	\$125,897,411	\$44,397,505	\$620,830,144	2,716	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,150,000	\$1,214,000	\$201,239	\$1,210,000	\$0	\$14,775,239	0	Acquisitions & Major Repairs
\$0	\$0	\$514,052	(\$68)	\$0	\$513,984	0	Administrative Law Judges
\$0	\$0	(\$998,984)	(\$1,904,708)	\$0	(\$2,903,692)	0	Attrition Adjustment
\$0	\$0	\$0	\$69	\$0	\$69	0	Capitol Park Security
\$0	\$0	(\$225,660)	(\$27,560)	\$0	(\$253,220)	0	Capitol Police
\$0	\$0	\$26,647	\$1,822	\$746	\$29,215	0	Civil Service Fees
\$0	\$0	\$135,369	\$656,532	\$1,915	\$793,816	0	Civil Service Training Series
\$0	\$0	\$192,953	\$765,130	\$5,670	\$963,753	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$166,948	\$633,046	\$3,836	\$803,830	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$44,748)	\$0	\$0	(\$44,748)	0	Legislative Auditor Fees
\$0	\$0	\$14,955	\$1,252	\$0	\$16,207	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,155,404	\$1,904,707	\$21,075	\$3,081,186	0	Market Rate Classified
(\$3,066,056)	\$0	\$0	(\$427,600)	\$0	(\$3,493,656)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,695,172)	(\$387,844)	(\$3,654,783)	(\$8,337,559)	(\$427,116)	(\$41,502,474)	0	Non-recurring Carryforwards
\$0	\$0	(\$44,390)	(\$3,282)	(\$7,784)	(\$55,456)	0	Office of State Procurement
\$0	\$0	\$1,696,309	\$3,654,168	(\$12,406)	\$5,338,071	0	Office of Technology Services (OTS)
\$0	\$0	(\$148,336)	\$500,444	(\$24,388)	\$327,720	0	Related Benefits Base Adjustment
\$0	\$0	(\$79,724)	\$3,129	\$0	(\$76,595)	0	Rent in State-Owned Buildings
\$0	\$0	(\$503,366)	(\$15,945)	(\$15,674)	(\$534,985)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,737,321)	(\$43,581)	(\$415)	(\$1,781,317)	0	Risk Management
\$0	\$0	\$427,491	\$1,377,520	(\$31,598)	\$1,773,413	0	Salary Base Adjustment
\$0	\$0	(\$15,111)	(\$365)	\$0	(\$15,476)	0	State Treasury Fees
\$0	\$0	(\$9,818)	(\$867)	(\$311)	(\$10,996)	0	UPS Fees
(\$19,611,228)	\$826,156	(\$2,930,874)	(\$53,716)	(\$486,450)	(\$22,256,112)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Handling Fee Escrow Dedicated Fund Account and decreasing Fees and Self-generated Revenues by \$4,150,870 to offset undercollections related to Driver's License fees.
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
<b>\$57,384,597</b>	<b>\$0</b>	<b>(\$54,459,085)</b>	<b>(\$2,925,512)</b>	<b>\$0</b>	<b>\$</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

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

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund for anticipated travel expenses pertaining to sports betting issues such as compulsive gaming, video poker, and other gaming issues in the state.
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$92,222	\$0	\$0	\$92,222	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
<b>\$1,810,611</b>	<b>\$0</b>	<b>\$236,259</b>	<b>(\$199,284)</b>	<b>\$5,373,052</b>	<b>\$7,220,638</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Technical Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**418 - Office of Management and Finance**

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

**Statewide Adjustments**

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



# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,277,185	\$33,616,095	\$227,728,874	\$92,404,232	\$14,042,739	\$469,069,125	1,809	Existing Operating Budget as of 12/01/2024
(\$18,301,981)	\$886,156	(\$4,564,208)	(\$3,461,035)	(\$148,581)	(\$25,589,649)	0	Statewide Adjustments
\$1,810,611	\$0	\$21,375	(\$205,284)	\$0	\$1,626,702	0	Other Adjustments
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Other Technical Adjustments
\$57,384,597	\$0	(\$54,459,085)	(\$2,925,512)	\$0	\$0	0	Means of Finance Substitution
<b>\$142,170,412</b>	<b>\$34,381,003</b>	<b>\$168,726,956</b>	<b>\$85,812,401</b>	<b>\$13,894,158</b>	<b>\$444,984,930</b>	<b>1,808</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,150,000	\$1,214,000	\$0	\$0	\$0	\$13,364,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,493,974)	\$0	(\$1,493,974)	0	Attrition Adjustment
\$0	\$0	\$19,023	\$0	\$0	\$19,023	0	Civil Service Fees
\$0	\$0	\$0	\$656,532	\$0	\$656,532	0	Civil Service Training Series
\$0	\$0	\$0	\$697,110	\$0	\$697,110	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$606,048	\$0	\$606,048	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$14,955	\$0	\$0	\$14,955	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$1,499,706	\$0	\$1,499,706	0	Market Rate Classified
(\$1,756,809)	\$0	\$0	\$0	\$0	(\$1,756,809)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,695,172)	(\$327,844)	(\$2,870,124)	(\$8,000,000)	(\$148,581)	(\$40,041,721)	0	Non-recurring Carryforwards
\$0	\$0	(\$32,540)	\$0	\$0	(\$32,540)	0	Office of State Procurement
\$0	\$0	\$0	\$1,975,680	\$0	\$1,975,680	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$85,606	\$0	\$85,606	0	Related Benefits Base Adjustment
\$0	\$0	\$5,160	\$0	\$0	\$5,160	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$149,824	\$0	\$149,824	0	Retirement Rate Adjustment
\$0	\$0	(\$1,686,727)	\$0	\$0	(\$1,686,727)	0	Risk Management
\$0	\$0	\$0	\$362,433	\$0	\$362,433	0	Salary Base Adjustment
\$0	\$0	(\$5,982)	\$0	\$0	(\$5,982)	0	State Treasury Fees
\$0	\$0	(\$7,973)	\$0	\$0	(\$7,973)	0	UPS Fees
<b>(\$18,301,981)</b>	<b>\$886,156</b>	<b>(\$4,564,208)</b>	<b>(\$3,461,035)</b>	<b>(\$148,581)</b>	<b>(\$25,589,649)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
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**419 - Office of State Police**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
<b>\$57,384,597</b>	<b>\$0</b>	<b>(\$54,459,085)</b>	<b>(\$2,925,512)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**419 - Office of State Police**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$7,338	\$0	\$0	\$7,338	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
<b>\$1,810,611</b>	<b>\$0</b>	<b>\$21,375</b>	<b>(\$205,284)</b>	<b>\$0</b>	<b>\$1,626,702</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 420 - Office of Motor Vehicles

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$532,500	\$68,874,414	\$0	\$1,984,312	\$71,491,226	566	Existing Operating Budget as of 12/01/2024
\$0	(\$60,000)	\$6,216,856	\$0	(\$93,562)	\$6,063,294	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$0	\$0	\$214,884	\$0	\$5,373,052	\$5,587,936	0	Other Adjustments
\$0	\$0	\$	\$0	\$0	\$	0	Means of Finance Substitution
<b>\$0</b>	<b>\$472,500</b>	<b>\$75,306,154</b>	<b>\$0</b>	<b>\$7,263,802</b>	<b>\$83,042,456</b>	<b>566</b>	<b>Total</b>

## Statewide Adjustments

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

**STATE OF LOUISIANA**  
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**420 - Office of Motor Vehicles**

**Means of Finance Substitution**

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

**Non-Recurring Other**

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$84,884	\$0	\$0	\$84,884	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
<b>\$0</b>	<b>\$0</b>	<b>\$214,884</b>	<b>\$0</b>	<b>\$5,373,052</b>	<b>\$5,587,936</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 422 - Office of State Fire Marshal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,259,721	\$6,481,072	\$27,904,543	\$771,984	\$36,417,320	207	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$3,302,035	(\$184,973)	\$3,117,062	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,259,721</b>	<b>\$6,481,072</b>	<b>\$31,206,578</b>	<b>\$587,011</b>	<b>\$39,534,382</b>	<b>207</b>	<b>Total</b>

### Statewide Adjustments

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

**STATE OF LOUISIANA**  
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**423 - Louisiana Gaming Control Board**

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

**Statewide Adjustments**

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

**Other Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**424 - Liquefied Petroleum Gas Commission**

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

**Statewide Adjustments**

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



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**425 - Louisiana Highway Safety Commission**

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

**Statewide Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 4182 - Management & Finance

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

### Statewide Adjustments

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

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 4191 - Traffic Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$56,039,762	\$9,979,084	\$91,090,308	\$38,235,507	\$6,298,391	\$201,643,052	982	Existing Operating Budget as of 12/01/2024
(\$2,192,090)	\$0	(\$85,665)	\$30,898	(\$148,581)	(\$2,395,438)	0	Statewide Adjustments
\$40,905	\$0	\$14,037	\$0	\$0	\$54,942	0	Other Adjustments
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of Finance Substitution
<b>\$56,814,089</b>	<b>\$9,979,084</b>	<b>\$91,018,680</b>	<b>\$35,340,893</b>	<b>\$6,149,810</b>	<b>\$199,302,556</b>	<b>982</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,604,414	\$0	\$0	\$0	\$0	\$1,604,414	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$562,484	\$0	\$562,484	0	Civil Service Training Series
\$0	\$0	\$0	\$375,566	\$0	\$375,566	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$112,375	\$0	\$112,375	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$313,462	\$0	\$313,462	0	Market Rate Classified
(\$1,593,465)	\$0	\$0	\$0	\$0	(\$1,593,465)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,203,039)	\$0	(\$85,665)	\$0	(\$148,581)	(\$2,437,285)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$1,582,646)	\$0	(\$1,582,646)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$325,249	\$0	\$325,249	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$75,592)	\$0	(\$75,592)	0	Salary Base Adjustment
<b>(\$2,192,090)</b>	<b>\$0</b>	<b>(\$85,665)</b>	<b>\$30,898</b>	<b>(\$148,581)</b>	<b>(\$2,395,438)</b>	<b>0</b>	<b>Total</b>

## Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
<b>\$2,925,512</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,925,512)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4191 - Traffic Enforcement**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
<b>\$40,905</b>	<b>\$0</b>	<b>\$14,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,942</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 4192 - Criminal Investigation

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

### Statewide Adjustments

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

### Other Technical Adjustments

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

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 4193 - Operational Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,799,760	\$22,787,062	\$111,148,607	\$16,715,865	\$6,288,191	\$195,739,485	415	Existing Operating Budget as of 12/01/2024
(\$16,003,620)	\$886,156	(\$4,461,667)	(\$4,148,611)	\$0	(\$23,727,742)	0	Statewide Adjustments
\$1,769,706	\$0	\$7,338	(\$205,284)	\$0	\$1,571,760	0	Other Adjustments
\$54,459,085	\$0	(\$54,459,085)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$79,024,931</b>	<b>\$23,673,218</b>	<b>\$52,235,193</b>	<b>\$12,361,970</b>	<b>\$6,288,191</b>	<b>\$173,583,503</b>	<b>415</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,545,586	\$1,214,000	\$0	\$0	\$0	\$11,759,586	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$965,959)	\$0	(\$965,959)	0	Attrition Adjustment
\$0	\$0	\$19,023	\$0	\$0	\$19,023	0	Civil Service Fees
\$0	\$0	\$0	\$54,519	\$0	\$54,519	0	Civil Service Training Series
\$0	\$0	\$0	\$156,314	\$0	\$156,314	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$366,078	\$0	\$366,078	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$14,955	\$0	\$0	\$14,955	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$682,496	\$0	\$682,496	0	Market Rate Classified
(\$163,344)	\$0	\$0	\$0	\$0	(\$163,344)	0	Non-Recurring Acquisitions & Major Repairs
(\$26,385,862)	(\$327,844)	(\$2,767,583)	(\$8,000,000)	\$0	(\$37,481,289)	0	Non-recurring Carryforwards
\$0	\$0	(\$32,540)	\$0	\$0	(\$32,540)	0	Office of State Procurement
\$0	\$0	\$0	\$1,975,680	\$0	\$1,975,680	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,416,865	\$0	\$1,416,865	0	Related Benefits Base Adjustment
\$0	\$0	\$5,160	\$0	\$0	\$5,160	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$166,327)	\$0	(\$166,327)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,686,727)	\$0	\$0	(\$1,686,727)	0	Risk Management
\$0	\$0	\$0	\$331,723	\$0	\$331,723	0	Salary Base Adjustment
\$0	\$0	(\$5,982)	\$0	\$0	(\$5,982)	0	State Treasury Fees
\$0	\$0	(\$7,973)	\$0	\$0	(\$7,973)	0	UPS Fees
<b>(\$16,003,620)</b>	<b>\$886,156</b>	<b>(\$4,461,667)</b>	<b>(\$4,148,611)</b>	<b>\$0</b>	<b>(\$23,727,742)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**4193 - Operational Support**

**Means of Finance Substitution**

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$7,338	\$0	\$0	\$7,338	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
<b>\$1,769,706</b>	<b>\$0</b>	<b>\$7,338</b>	<b>(\$205,284)</b>	<b>\$0</b>	<b>\$1,571,760</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4194 - Gaming Enforcement**

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

**Statewide Adjustments**

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



**STATE OF LOUISIANA**  
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**4201 - Licensing**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$532,500	\$68,874,414	\$0	\$1,984,312	\$71,491,226	566	Existing Operating Budget as of 12/01/2024
\$0	(\$60,000)	\$6,216,856	\$0	(\$93,562)	\$6,063,294	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$0	\$0	\$214,884	\$0	\$5,373,052	\$5,587,936	0	Other Adjustments
\$0	\$0	\$	\$0	\$0	\$	0	Means of Finance Substitution
<b>\$0</b>	<b>\$472,500</b>	<b>\$75,306,154</b>	<b>\$0</b>	<b>\$7,263,802</b>	<b>\$83,042,456</b>	<b>566</b>	<b>Total</b>

**Statewide Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

## 4201 - Licensing

### Means of Finance Substitution

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

### Non-Recurring Other

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

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$84,884	\$0	\$0	\$84,884	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
<b>\$0</b>	<b>\$0</b>	<b>\$214,884</b>	<b>\$0</b>	<b>\$5,373,052</b>	<b>\$5,587,936</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**4221 - Fire Prevention**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,259,721	\$6,481,072	\$27,904,543	\$771,984	\$36,417,320	207	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$3,302,035	(\$184,973)	\$3,117,062	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,259,721</b>	<b>\$6,481,072</b>	<b>\$31,206,578</b>	<b>\$587,011</b>	<b>\$39,534,382</b>	<b>207</b>	<b>Total</b>

**Statewide Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 4231 - Louisiana Gaming Control Board

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

## Statewide Adjustments

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

## Other Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4241 - Administrative**

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

**Statewide Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4251 - Administrative**

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

**Statewide Adjustments**

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$198,336,236	\$218,935,132	\$220,450,318	\$223,555,756	\$221,737,608	\$1,287,290
Other Compensation	\$10,847,218	\$9,038,679	\$8,914,182	\$8,914,182	\$8,914,182	\$0
Related Benefits	\$138,460,083	\$148,786,962	\$148,786,962	\$151,173,036	\$150,087,492	\$1,300,530
<b>TOTAL PERSONAL SERVICES</b>	<b>\$347,643,538</b>	<b>\$376,760,773</b>	<b>\$378,151,462</b>	<b>\$383,642,974</b>	<b>\$380,739,282</b>	<b>\$2,587,820</b>
Travel	\$1,694,560	\$2,764,276	\$3,064,276	\$2,979,435	\$2,920,276	(\$144,000)
Operating Services	\$22,274,642	\$40,149,698	\$42,796,107	\$85,523,543	\$51,409,778	\$8,613,671
Supplies	\$19,464,305	\$19,564,932	\$21,518,231	\$20,433,087	\$20,005,837	(\$1,512,394)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,433,506</b>	<b>\$62,478,906</b>	<b>\$67,378,614</b>	<b>\$108,936,065</b>	<b>\$74,335,891</b>	<b>\$6,957,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,551,910</b>	<b>\$5,493,345</b>	<b>\$7,650,206</b>	<b>\$5,510,904</b>	<b>\$5,393,345</b>	<b>(\$2,256,861)</b>
Other Charges	\$49,415,625	\$65,614,108	\$88,675,915	\$72,839,981	\$72,839,981	(\$15,835,934)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,873,977	\$80,743,604	\$77,918,604	\$75,789,294	\$82,847,416	\$4,928,812
<b>TOTAL OTHER CHARGES</b>	<b>\$125,289,603</b>	<b>\$146,357,712</b>	<b>\$166,594,519</b>	<b>\$148,629,275</b>	<b>\$155,687,397</b>	<b>(\$10,907,122)</b>
Acquisitions	\$1,023,979	\$1,091,551	\$13,909,960	\$2,329,355	\$2,329,355	(\$11,580,605)
Major Repairs	\$0	\$2,402,105	\$2,402,105	\$2,344,874	\$2,344,874	(\$57,231)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,023,979</b>	<b>\$3,493,656</b>	<b>\$16,312,065</b>	<b>\$4,674,229</b>	<b>\$4,674,229</b>	<b>(\$11,637,836)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$520,942,536</b>	<b>\$594,584,392</b>	<b>\$636,086,866</b>	<b>\$651,393,447</b>	<b>\$620,830,144</b>	<b>(\$15,256,722)</b>
Classified	2,658	2,686	2,686	2,685	2,685	(1)
Unclassified	31	31	31	31	31	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>2,689</b>	<b>2,717</b>	<b>2,717</b>	<b>2,716</b>	<b>2,716</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b>POSITIONS</b>	<b>2,737</b>	<b>2,765</b>	<b>2,765</b>	<b>2,764</b>	<b>2,764</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 418 - Office of Management and Finance

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



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 419 - Office of State Police

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$149,506,244	\$168,829,187	\$170,219,876	\$170,628,174	\$169,747,272	(\$472,604)
Other Compensation	\$6,991,195	\$6,044,439	\$6,044,439	\$6,044,439	\$6,044,439	\$0
Related Benefits	\$109,128,529	\$119,232,645	\$119,232,645	\$121,164,385	\$120,551,313	\$1,318,668
<b>TOTAL PERSONAL SERVICES</b>	<b>\$265,625,968</b>	<b>\$294,106,271</b>	<b>\$295,496,960</b>	<b>\$297,836,998</b>	<b>\$296,343,024</b>	<b>\$846,064</b>
Travel	\$1,217,439	\$2,056,856	\$2,356,856	\$2,250,875	\$2,206,856	(\$150,000)
Operating Services	\$14,444,336	\$30,008,592	\$32,169,257	\$72,953,226	\$40,427,062	\$8,257,805
Supplies	\$15,208,279	\$15,407,400	\$16,909,052	\$15,778,024	\$15,448,305	(\$1,460,747)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,870,054</b>	<b>\$47,472,848</b>	<b>\$51,435,165</b>	<b>\$90,982,125</b>	<b>\$58,082,223</b>	<b>\$6,647,058</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,615,851</b>	<b>\$827,973</b>	<b>\$2,984,834</b>	<b>\$845,693</b>	<b>\$827,973</b>	<b>(\$2,156,861)</b>
Other Charges	\$32,440,750	\$37,593,426	\$59,381,871	\$39,446,247	\$39,446,247	(\$19,935,624)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,978,218	\$47,270,077	\$45,195,077	\$43,489,308	\$46,660,863	\$1,465,786
<b>TOTAL OTHER CHARGES</b>	<b>\$72,418,969</b>	<b>\$84,863,503</b>	<b>\$104,576,948</b>	<b>\$82,935,555</b>	<b>\$86,107,110</b>	<b>(\$18,469,838)</b>
Acquisitions	\$807,541	\$454,704	\$13,273,113	\$2,279,726	\$2,279,726	(\$10,993,387)
Major Repairs	\$0	\$1,302,105	\$1,302,105	\$1,344,874	\$1,344,874	\$42,769
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$807,541</b>	<b>\$1,756,809</b>	<b>\$14,575,218</b>	<b>\$3,624,600</b>	<b>\$3,624,600</b>	<b>(\$10,950,618)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$371,338,383</b>	<b>\$429,027,404</b>	<b>\$469,069,125</b>	<b>\$476,224,971</b>	<b>\$444,984,930</b>	<b>(\$24,084,195)</b>
Classified	1,769	1,797	1,797	1,796	1,796	(1)
Unclassified	12	12	12	12	12	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,781</b>	<b>1,809</b>	<b>1,809</b>	<b>1,808</b>	<b>1,808</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,824</b>	<b>1,852</b>	<b>1,852</b>	<b>1,851</b>	<b>1,851</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 420 - Office of Motor Vehicles

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$26,842,068	\$27,138,268	\$27,138,268	\$27,816,913	\$27,300,045	\$161,777
Other Compensation	\$449,469	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,673,249	\$16,284,094	\$16,284,094	\$16,041,781	\$15,786,750	(\$497,344)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$42,964,786</b>	<b>\$44,031,632</b>	<b>\$44,031,632</b>	<b>\$44,467,964</b>	<b>\$43,696,065</b>	<b>(\$335,567)</b>
Travel	\$61,248	\$82,136	\$82,136	\$83,894	\$82,136	\$0
Operating Services	\$4,343,951	\$5,210,453	\$5,210,453	\$6,081,509	\$5,472,659	\$262,206
Supplies	\$2,657,011	\$2,851,518	\$2,851,518	\$2,912,540	\$2,851,518	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,062,211</b>	<b>\$8,144,107</b>	<b>\$8,144,107</b>	<b>\$9,077,943</b>	<b>\$8,406,313</b>	<b>\$262,206</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,269</b>	<b>\$242,286</b>	<b>\$242,286</b>	<b>\$147,471</b>	<b>\$142,286</b>	<b>(\$100,000)</b>
Other Charges	\$5,141,134	\$5,142,851	\$5,296,413	\$10,515,903	\$10,515,903	\$5,219,490
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,172,312	\$13,776,788	\$13,776,788	\$13,551,520	\$20,232,260	\$6,455,472
<b>TOTAL OTHER CHARGES</b>	<b>\$24,313,446</b>	<b>\$18,919,639</b>	<b>\$19,073,201</b>	<b>\$24,067,423</b>	<b>\$30,748,163</b>	<b>\$11,674,962</b>
Acquisitions	\$0	\$0	\$0	\$49,629	\$49,629	\$49,629
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,629</b>	<b>\$49,629</b>	<b>\$49,629</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,408,712</b>	<b>\$71,337,664</b>	<b>\$71,491,226</b>	<b>\$77,810,430</b>	<b>\$83,042,456</b>	<b>\$11,551,230</b>
Classified	562	562	562	562	562	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 422 - Office of State Fire Marshal

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,208,857	\$13,664,842	\$13,664,842	\$14,976,393	\$14,708,970	\$1,044,128
Other Compensation	\$2,178,451	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,897,525	\$7,434,162	\$7,434,162	\$7,855,782	\$7,712,471	\$278,309
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,284,833</b>	<b>\$22,408,353</b>	<b>\$22,408,353</b>	<b>\$24,141,524</b>	<b>\$23,730,790</b>	<b>\$1,322,437</b>
Travel	\$263,930	\$372,000	\$372,000	\$379,962	\$372,000	\$0
Operating Services	\$1,973,991	\$2,737,066	\$2,737,066	\$3,740,639	\$2,935,516	\$198,450
Supplies	\$639,165	\$704,810	\$756,457	\$719,892	\$704,810	(\$51,647)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,877,087</b>	<b>\$3,813,876</b>	<b>\$3,865,523</b>	<b>\$4,840,493</b>	<b>\$4,012,326</b>	<b>\$146,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,379</b>	<b>\$7,219</b>	<b>\$7,219</b>	<b>\$7,373</b>	<b>\$7,219</b>	<b>\$0</b>
Other Charges	\$3,933,083	\$4,167,040	\$4,637,925	\$4,167,040	\$4,167,040	(\$470,885)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,866,627	\$5,070,700	\$5,070,700	\$5,000,118	\$6,617,007	\$1,546,307
<b>TOTAL OTHER CHARGES</b>	<b>\$9,799,711</b>	<b>\$9,237,740</b>	<b>\$9,708,625</b>	<b>\$9,167,158</b>	<b>\$10,784,047</b>	<b>\$1,075,422</b>
Acquisitions	\$216,437	\$427,600	\$427,600	\$0	\$0	(\$427,600)
Major Repairs	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$216,437</b>	<b>\$427,600</b>	<b>\$427,600</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$572,400</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,183,446</b>	<b>\$35,894,788</b>	<b>\$36,417,320</b>	<b>\$39,156,548</b>	<b>\$39,534,382</b>	<b>\$3,117,062</b>
Classified	197	197	197	197	197	0
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 423 - Louisiana Gaming Control Board

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

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**424 - Liquefied Petroleum Gas Commission**

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 425 - Louisiana Highway Safety Commission

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4182 - Management & Finance

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4191 - Traffic Enforcement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$85,215,182	\$100,592,625	\$101,983,314	\$101,078,622	\$101,078,622	(\$904,692)
Other Compensation	\$2,510,442	\$3,330,106	\$3,330,106	\$3,330,106	\$3,330,106	\$0
Related Benefits	\$54,451,681	\$64,546,411	\$64,546,411	\$64,091,312	\$64,091,312	(\$455,099)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,177,306</b>	<b>\$168,469,142</b>	<b>\$169,859,831</b>	<b>\$168,500,040</b>	<b>\$168,500,040</b>	<b>(\$1,359,791)</b>
Travel	\$328,937	\$842,720	\$842,720	\$860,755	\$842,720	\$0
Operating Services	\$2,912,272	\$7,632,712	\$7,718,377	\$7,866,237	\$7,646,749	(\$71,628)
Supplies	\$2,138,361	\$2,706,025	\$2,706,025	\$2,804,839	\$2,746,930	\$40,905
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,379,570</b>	<b>\$11,181,457</b>	<b>\$11,267,122</b>	<b>\$11,531,831</b>	<b>\$11,236,399</b>	<b>(\$30,723)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$182,885</b>	<b>\$259,730</b>	<b>\$259,730</b>	<b>\$265,289</b>	<b>\$259,730</b>	<b>\$0</b>
Other Charges	\$12,620,539	\$9,181,853	\$9,330,434	\$9,181,853	\$9,181,853	(\$148,581)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,762,066	\$8,520,120	\$8,520,120	\$8,520,120	\$8,520,120	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$16,382,605</b>	<b>\$17,701,973</b>	<b>\$17,850,554</b>	<b>\$17,701,973</b>	<b>\$17,701,973</b>	<b>(\$148,581)</b>
Acquisitions	\$138,983	\$291,360	\$1,103,710	\$747,580	\$747,580	(\$356,130)
Major Repairs	\$0	\$1,302,105	\$1,302,105	\$856,834	\$856,834	(\$445,271)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$138,983</b>	<b>\$1,593,465</b>	<b>\$2,405,815</b>	<b>\$1,604,414</b>	<b>\$1,604,414</b>	<b>(\$801,401)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$164,261,349</b>	<b>\$199,205,767</b>	<b>\$201,643,052</b>	<b>\$199,603,547</b>	<b>\$199,302,556</b>	<b>(\$2,340,496)</b>
Classified	956	979	979	979	979	0
Unclassified	3	3	3	3	3	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>959</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>POSITIONS</b>	<b>976</b>	<b>999</b>	<b>999</b>	<b>999</b>	<b>999</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4192 - Criminal Investigation

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4193 - Operational Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$32,731,403	\$32,673,802	\$32,673,802	\$33,555,650	\$32,992,008	\$318,206
Other Compensation	\$2,867,282	\$1,468,798	\$1,468,798	\$1,468,798	\$1,468,798	\$0
Related Benefits	\$28,204,102	\$28,006,532	\$28,006,532	\$29,761,068	\$29,358,751	\$1,352,219
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,802,787</b>	<b>\$62,149,132</b>	<b>\$62,149,132</b>	<b>\$64,785,516</b>	<b>\$63,819,557</b>	<b>\$1,670,425</b>
Travel	\$517,475	\$449,900	\$749,900	\$609,528	\$599,900	(\$150,000)
Operating Services	\$9,452,371	\$20,140,444	\$22,215,444	\$62,803,715	\$30,544,877	\$8,329,433
Supplies	\$12,523,029	\$12,131,255	\$13,616,031	\$12,390,864	\$12,131,255	(\$1,484,776)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,492,875</b>	<b>\$32,721,599</b>	<b>\$36,581,375</b>	<b>\$75,804,107</b>	<b>\$43,276,032</b>	<b>\$6,694,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,411,622</b>	<b>\$283,873</b>	<b>\$2,440,734</b>	<b>\$289,948</b>	<b>\$283,873</b>	<b>(\$2,156,861)</b>
Other Charges	\$18,779,756	\$27,271,167	\$48,911,031	\$29,123,988	\$29,123,988	(\$19,787,043)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,386,222	\$35,669,081	\$33,594,081	\$31,888,312	\$35,059,867	\$1,465,786
<b>TOTAL OTHER CHARGES</b>	<b>\$52,165,978</b>	<b>\$62,940,248</b>	<b>\$82,505,112</b>	<b>\$61,012,300</b>	<b>\$64,183,855</b>	<b>(\$18,321,257)</b>
Acquisitions	\$610,799	\$163,344	\$12,063,132	\$1,532,146	\$1,532,146	(\$10,530,986)
Major Repairs	\$0	\$0	\$0	\$488,040	\$488,040	\$488,040
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$610,799</b>	<b>\$163,344</b>	<b>\$12,063,132</b>	<b>\$2,020,186</b>	<b>\$2,020,186</b>	<b>(\$10,042,946)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,484,061</b>	<b>\$158,258,196</b>	<b>\$195,739,485</b>	<b>\$203,912,057</b>	<b>\$173,583,503</b>	<b>(\$22,155,982)</b>
Classified	401	406	406	406	406	0
Unclassified	9	9	9	9	9	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>410</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>
<b>POSITIONS</b>	<b>435</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4194 - Gaming Enforcement

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4201 - Licensing

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$26,842,068	\$27,138,268	\$27,138,268	\$27,816,913	\$27,300,045	\$161,777
Other Compensation	\$449,469	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,673,249	\$16,284,094	\$16,284,094	\$16,041,781	\$15,786,750	(\$497,344)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$42,964,786</b>	<b>\$44,031,632</b>	<b>\$44,031,632</b>	<b>\$44,467,964</b>	<b>\$43,696,065</b>	<b>(\$335,567)</b>
Travel	\$61,248	\$82,136	\$82,136	\$83,894	\$82,136	\$0
Operating Services	\$4,343,951	\$5,210,453	\$5,210,453	\$6,081,509	\$5,472,659	\$262,206
Supplies	\$2,657,011	\$2,851,518	\$2,851,518	\$2,912,540	\$2,851,518	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,062,211</b>	<b>\$8,144,107</b>	<b>\$8,144,107</b>	<b>\$9,077,943</b>	<b>\$8,406,313</b>	<b>\$262,206</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,269</b>	<b>\$242,286</b>	<b>\$242,286</b>	<b>\$147,471</b>	<b>\$142,286</b>	<b>(\$100,000)</b>
Other Charges	\$5,141,134	\$5,142,851	\$5,296,413	\$10,515,903	\$10,515,903	\$5,219,490
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,172,312	\$13,776,788	\$13,776,788	\$13,551,520	\$20,232,260	\$6,455,472
<b>TOTAL OTHER CHARGES</b>	<b>\$24,313,446</b>	<b>\$18,919,639</b>	<b>\$19,073,201</b>	<b>\$24,067,423</b>	<b>\$30,748,163</b>	<b>\$11,674,962</b>
Acquisitions	\$0	\$0	\$0	\$49,629	\$49,629	\$49,629
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,629</b>	<b>\$49,629</b>	<b>\$49,629</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,408,712</b>	<b>\$71,337,664</b>	<b>\$71,491,226</b>	<b>\$77,810,430</b>	<b>\$83,042,456</b>	<b>\$11,551,230</b>
Classified	562	562	562	562	562	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4221 - Fire Prevention

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,208,857	\$13,664,842	\$13,664,842	\$14,976,393	\$14,708,970	\$1,044,128
Other Compensation	\$2,178,451	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,897,525	\$7,434,162	\$7,434,162	\$7,855,782	\$7,712,471	\$278,309
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,284,833</b>	<b>\$22,408,353</b>	<b>\$22,408,353</b>	<b>\$24,141,524</b>	<b>\$23,730,790</b>	<b>\$1,322,437</b>
Travel	\$263,930	\$372,000	\$372,000	\$379,962	\$372,000	\$0
Operating Services	\$1,973,991	\$2,737,066	\$2,737,066	\$3,740,639	\$2,935,516	\$198,450
Supplies	\$639,165	\$704,810	\$756,457	\$719,892	\$704,810	(\$51,647)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,877,087</b>	<b>\$3,813,876</b>	<b>\$3,865,523</b>	<b>\$4,840,493</b>	<b>\$4,012,326</b>	<b>\$146,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,379</b>	<b>\$7,219</b>	<b>\$7,219</b>	<b>\$7,373</b>	<b>\$7,219</b>	<b>\$0</b>
Other Charges	\$3,933,083	\$4,167,040	\$4,637,925	\$4,167,040	\$4,167,040	(\$470,885)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,866,627	\$5,070,700	\$5,070,700	\$5,000,118	\$6,617,007	\$1,546,307
<b>TOTAL OTHER CHARGES</b>	<b>\$9,799,711</b>	<b>\$9,237,740</b>	<b>\$9,708,625</b>	<b>\$9,167,158</b>	<b>\$10,784,047</b>	<b>\$1,075,422</b>
Acquisitions	\$216,437	\$427,600	\$427,600	\$0	\$0	(\$427,600)
Major Repairs	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$216,437</b>	<b>\$427,600</b>	<b>\$427,600</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$572,400</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,183,446</b>	<b>\$35,894,788</b>	<b>\$36,417,320</b>	<b>\$39,156,548</b>	<b>\$39,534,382</b>	<b>\$3,117,062</b>
Classified	197	197	197	197	197	0
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4231 - Louisiana Gaming Control Board

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4241 - Administrative

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4251 - Administrative

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



# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$220,167,274	\$242,314,885	\$245,795,782	\$190,460,269	\$188,164,015	(\$57,631,767)
Insurance Fraud Investigation Dedicated Fund Account	\$3,939,423	\$5,187,785	\$5,361,671	\$5,203,905	\$5,187,785	(\$173,886)
Motorcycle Safety & Operator Train. Prog Ded Fund Account	\$292,000	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Account	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Dedicated Fund Account	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Account	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Liquefied Petroleum Gas Commission Rainy Day Ded Fund Acct	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Dedicated Fund Account	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated Fund Acct	\$6,500,000	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Louisiana Life Safety and Property Protection Trust Fund Acc	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$1,959,056	\$11,718,223	\$11,718,223	\$11,724,521	\$11,718,223	\$0
Industrialized Building Program Dedicated Fund Account	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Insurance Verification System Dedicated Fund Account	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated Fund Account	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
<b>Total:</b>	<b>\$285,589,546</b>	<b>\$321,571,440</b>	<b>\$325,226,223</b>	<b>\$270,484,209</b>	<b>\$268,072,523</b>	<b>(\$57,153,700)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$3,333,964	\$3,491,066	\$3,491,066	\$3,285,782	\$3,285,782	(\$205,284)
Video Draw Poker Device Fund	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$0
Riverboat Gaming Enforcement Fund	\$56,570,665	\$57,592,871	\$65,592,871	\$60,885,927	\$59,311,608	(\$6,281,263)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$2,025,836	\$2,035,177	\$2,035,177	\$2,035,762	\$2,035,177	\$0
Sports Wagering Enforcement Fund	\$1,787,380	\$1,799,020	\$1,799,020	\$1,808,759	\$1,805,020	\$6,000
Two Percent Fire Insurance Fund	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Natural Resource Restoration Trust Fund	\$217,202	\$0	\$0	\$0	\$0	\$0
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$28,640,803	\$3,302,035
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Drivers License Escrow Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$2,390,782	\$0	\$0	\$0	\$0	\$0
Louisiana Manufactured Housing Commission Fund	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$124,275,748</b>	<b>\$120,738,364</b>	<b>\$129,075,923</b>	<b>\$127,091,783</b>	<b>\$125,897,411</b>	<b>(\$3,178,512)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

418 - Office of Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)
<b>Total:</b>	<b>\$15,133,572</b>	<b>\$18,807,401</b>	<b>\$19,592,060</b>	<b>\$19,682,527</b>	<b>\$14,856,455</b>	<b>(\$4,735,605)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$0
<b>Total:</b>	<b>\$7,764,726</b>	<b>\$7,764,726</b>	<b>\$7,764,726</b>	<b>\$7,764,726</b>	<b>\$7,764,726</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

419 - Office of State Police

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$142,036,291	\$157,326,795	\$160,023,033	\$107,543,606	\$104,846,001	(\$55,177,032)
Insurance Fraud Investigation Dedicated Fund Account	\$3,939,423	\$5,187,785	\$5,361,671	\$5,203,905	\$5,187,785	(\$173,886)
Motorcycle Safety & Operator Train. Prog Ded Fund Account	\$292,000	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Account	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Dedicated Fund Account	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Account	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated Fund Acct	\$6,500,000	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$1,788,049	\$11,547,216	\$11,547,216	\$11,553,514	\$11,547,216	\$0
Insurance Verification System Dedicated Fund Account	\$38,534,065	\$38,534,065	\$38,534,065	\$38,534,065	\$38,534,065	\$0
<b>Total:</b>	<b>\$196,186,962</b>	<b>\$224,858,750</b>	<b>\$227,728,874</b>	<b>\$171,533,699</b>	<b>\$168,726,956</b>	<b>(\$59,001,918)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$3,333,964	\$3,491,066	\$3,491,066	\$3,285,782	\$3,285,782	(\$205,284)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Video Draw Poker Device Fund	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$49,984,724	\$50,993,455	\$58,993,455	\$54,194,481	\$52,606,908	(\$6,386,547)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$1,952,084	\$1,952,084	\$1,952,084	\$1,952,669	\$1,952,084	\$0
Sports Wagering Enforcement Fund	\$1,699,950	\$1,700,000	\$1,700,000	\$1,703,739	\$1,700,000	\$0
Natural Resource Restoration Trust Fund	\$217,202	\$0	\$0	\$0	\$0	\$0
Louisiana Fire Marshal Fund	\$0	\$0	\$0	\$0	\$0	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Drivers License Escrow Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$2,390,782	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$85,746,635</b>	<b>\$84,404,232</b>	<b>\$92,404,232</b>	<b>\$87,404,298</b>	<b>\$85,812,401</b>	<b>(\$6,591,831)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

420 - Office of Motor Vehicles

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$59,698,484	\$59,821,486	\$59,821,486	\$56,868,190	\$62,102,356	\$2,280,870
OMV Customer Service and Technology Dedicated Fund Account	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Dedicated Fund Account	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated Fund Account	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
<b>Total:</b>	<b>\$68,561,165</b>	<b>\$68,874,414</b>	<b>\$68,874,414</b>	<b>\$70,071,988</b>	<b>\$75,306,154</b>	<b>\$6,431,740</b>

**Statutory Dedication and Fund Account Summary - Agency**

**Executive Budget**

**422 - Office of State Fire Marshal**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$2,510,668	\$5,456,072	\$5,456,072	\$5,462,304	\$5,456,072	\$0
Louisiana Life Safety and Property Protection Trust Fund Acc	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Dedicated Fund Account	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
<b>Total:</b>	<b>\$3,525,994</b>	<b>\$6,481,072</b>	<b>\$6,481,072</b>	<b>\$6,487,304</b>	<b>\$6,481,072</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Two Percent Fire Insurance Fund	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$28,640,803	\$3,302,035
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fund	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$29,796,372</b>	<b>\$27,566,984</b>	<b>\$27,904,543</b>	<b>\$30,822,307</b>	<b>\$31,206,578</b>	<b>\$3,302,035</b>



Statutory Dedication and Fund Account Summary - Agency

Executive Budget

423 - Louisiana Gaming Control Board

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

424 - Liquefied Petroleum Gas Commission

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Liquefied Petroleum Gas Commission Rainy Day Ded Fund Acct	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
<b>Total:</b>	<b>\$1,393,593</b>	<b>\$1,646,672</b>	<b>\$1,646,672</b>	<b>\$1,805,049</b>	<b>\$1,798,755</b>	<b>\$152,083</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

425 - Louisiana Highway Safety Commission

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0
<b>Total:</b>	<b>\$788,259</b>	<b>\$903,131</b>	<b>\$903,131</b>	<b>\$903,642</b>	<b>\$903,131</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4182 - Management & Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)
<b>Total:</b>	<b>\$15,133,572</b>	<b>\$18,807,401</b>	<b>\$19,592,060</b>	<b>\$19,682,527</b>	<b>\$14,856,455</b>	<b>(\$4,735,605)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$0
<b>Total:</b>	<b>\$7,764,726</b>	<b>\$7,764,726</b>	<b>\$7,764,726</b>	<b>\$7,764,726</b>	<b>\$7,764,726</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4191 - Traffic Enforcement

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$50,263,868	\$53,175,712	\$53,261,377	\$53,232,842	\$53,175,712	(\$85,665)
Insurance Fraud Investigation Dedicated Fund Account	\$36,050	\$0	\$0	\$0	\$0	\$0
Motorcycle Safety & Operator Train. Prog Ded Fund Account	\$119,861	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Account	\$24,825	\$0	\$0	\$0	\$0	\$0
Louisiana Towing and Storage Dedicated Fund Account	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Criminal Identification and Information Dedicated Fund Acct	\$29,165	\$0	\$0	\$0	\$0	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$1,788,049	\$11,547,216	\$11,547,216	\$11,553,514	\$11,547,216	\$0
Insurance Verification System Dedicated Fund Account	\$25,658,694	\$25,384,651	\$25,384,651	\$25,384,651	\$25,384,651	\$0
<b>Total:</b>	<b>\$78,404,280</b>	<b>\$91,004,643</b>	<b>\$91,090,308</b>	<b>\$91,138,438</b>	<b>\$91,018,680</b>	<b>(\$71,628)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$325,837	\$389,939	\$389,939	\$389,939	\$389,939	\$0
Video Draw Poker Device Fund	\$122,371	\$0	\$0	\$0	\$0	\$0

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

**Executive Budget**

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Riverboat Gaming Enforcement Fund	\$37,900,301	\$36,734,082	\$36,734,082	\$35,885,568	\$33,839,468	(\$2,894,614)
Natural Resource Restoration Trust Fund	\$217,202	\$0	\$0	\$0	\$0	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$6,360,065	\$990,033	\$990,033	\$990,033	\$990,033	\$0
Drivers License Escrow Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$2,390,690	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$47,422,919</b>	<b>\$38,235,507</b>	<b>\$38,235,507</b>	<b>\$37,386,993</b>	<b>\$35,340,893</b>	<b>(\$2,894,614)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4192 - Criminal Investigation

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,012,427	\$4,124,424	\$4,141,300	\$4,139,896	\$4,124,424	(\$16,876)
Insurance Fraud Investigation Dedicated Fund Account	\$3,903,373	\$4,807,802	\$4,807,802	\$4,815,790	\$4,807,802	\$0
Public Safety DWI Testing Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Concealed Handgun Permit Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Criminal Identification and Information Dedicated Fund Acct	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Verification System Dedicated Fund Account	\$6,633,738	\$6,386,822	\$6,386,822	\$6,386,822	\$6,386,822	\$0
<b>Total:</b>	<b>\$18,549,539</b>	<b>\$15,319,048</b>	<b>\$15,335,924</b>	<b>\$15,342,508</b>	<b>\$15,319,048</b>	<b>(\$16,876)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Video Draw Poker Device Fund	\$363,201	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$1,564,044	\$1,499,931	\$1,499,931	\$1,405,773	\$1,402,636	(\$97,295)
Louisiana State Police Salary Fund	\$11,409,039	\$14,513,884	\$14,513,884	\$14,513,884	\$14,513,884	\$0
<b>Total:</b>	<b>\$13,336,284</b>	<b>\$16,013,815</b>	<b>\$16,013,815</b>	<b>\$15,919,657</b>	<b>\$15,916,520</b>	<b>(\$97,295)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4193 - Operational Support

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$78,069,169	\$93,224,939	\$95,818,636	\$43,357,053	\$40,744,145	(\$55,074,491)
Insurance Fraud Investigation Dedicated Fund Account	\$0	\$379,983	\$553,869	\$388,115	\$379,983	(\$173,886)
Motorcycle Safety & Operator Train. Prog Ded Fund Account	\$172,139	\$0	\$0	\$0	\$0	\$0
Public Safety DWI Testing Dedicated Fund Account	\$416,000	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Concealed Handgun Permit Dedicated Fund Account	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Sex Offender Registry Technology Dedicated Fund Account	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated Fund Acct	\$6,470,835	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Insurance Verification System Dedicated Fund Account	\$3,414,217	\$3,410,277	\$3,410,277	\$3,410,277	\$3,410,277	\$0
<b>Total:</b>	<b>\$90,714,901</b>	<b>\$108,381,024</b>	<b>\$111,148,607</b>	<b>\$54,886,623</b>	<b>\$52,235,193</b>	<b>(\$58,913,414)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$3,008,127	\$3,101,127	\$3,101,127	\$2,895,843	\$2,895,843	(\$205,284)
Video Draw Poker Device Fund	\$977	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$1,042,225	\$806,515	\$8,806,515	\$3,648,653	\$4,657,904	(\$4,148,611)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$620,277	\$620,277	\$620,277	\$620,277	\$620,277	\$0
Louisiana Fire Marshal Fund	\$0	\$0	\$0	\$0	\$0	\$0



Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Underground Damages Prevention Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana State Police Salary Fund	\$2,677,528	\$3,938,946	\$3,938,946	\$3,938,946	\$3,938,946	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Drivers License Escrow Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$92	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$7,513,528</b>	<b>\$8,715,865</b>	<b>\$16,715,865</b>	<b>\$11,352,719</b>	<b>\$12,361,970</b>	<b>(\$4,353,895)</b>

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

**Executive Budget**

**4194 - Gaming Enforcement**

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4201 - Licensing

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$59,698,484	\$59,821,486	\$59,821,486	\$56,868,190	\$62,102,356	\$2,280,870
OMV Customer Service and Technology Dedicated Fund Account	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Dedicated Fund Account	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated Fund Account	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
<b>Total:</b>	<b>\$68,561,165</b>	<b>\$68,874,414</b>	<b>\$68,874,414</b>	<b>\$70,071,988</b>	<b>\$75,306,154</b>	<b>\$6,431,740</b>

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

**Executive Budget**

**4221 - Fire Prevention**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$2,510,668	\$5,456,072	\$5,456,072	\$5,462,304	\$5,456,072	\$0
Louisiana Life Safety and Property Protection Trust Fund Acc	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Dedicated Fund Account	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
<b>Total:</b>	<b>\$3,525,994</b>	<b>\$6,481,072</b>	<b>\$6,481,072</b>	<b>\$6,487,304</b>	<b>\$6,481,072</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Two Percent Fire Insurance Fund	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$28,640,803	\$3,302,035
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fund	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$29,796,372</b>	<b>\$27,566,984</b>	<b>\$27,904,543</b>	<b>\$30,822,307</b>	<b>\$31,206,578</b>	<b>\$3,302,035</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4231 - Louisiana Gaming Control Board

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4241 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Liquefied Petroleum Gas Commission Rainy Day Ded Fund Acct	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
<b>Total:</b>	<b>\$1,393,593</b>	<b>\$1,646,672</b>	<b>\$1,646,672</b>	<b>\$1,805,049</b>	<b>\$1,798,755</b>	<b>\$152,083</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4251 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0
<b>Total:</b>	<b>\$788,259</b>	<b>\$903,131</b>	<b>\$903,131</b>	<b>\$903,642</b>	<b>\$903,131</b>	<b>\$0</b>