STATE OF LOUISIANA
Means of Finance Summary
Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$198,844,902	$110,076,847	$128,895,011	$171,338,396	$145,561,777	$16,666,766	12.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$22,622,823	$40,292,293	$43,693,352	$45,945,994	$46,240,141	$2,546,789	5.83%
FEES & SELF-GENERATED	$233,973,567	$270,897,993	$273,521,305	$274,691,408	$281,368,854	$7,847,549	2.87%
STATUTORY DEDICATIONS	$136,501,017	$157,044,123	$157,044,123	$125,859,959	$133,681,066	($23,363,057)	(14.88%)
FEDERAL FUNDS	$26,313,028	$44,397,505	$48,421,720	$48,788,633	$49,103,505	$681,785	1.41%
TOTAL MEANS OF FINANCING	**$618,255,337**	**$622,708,761**	**$651,575,511**	**$666,624,390**	**$655,955,343**	**$4,379,832**	**0.67%**
Classified	2,686	2,684	2,684	2,673	2,664	(20)	(0.75%)
Unclassified	31	31	31	31	31	0	0%
AUTHORIZED T.O. POSITIONS	**2,717**	**2,715**	**2,715**	**2,704**	**2,695**	**(20)**	**(0.74%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**48**	**48**	**48**	**48**	**48**	**0**	**0%**
POSITIONS	**2,765**	**2,763**	**2,763**	**2,752**	**2,743**	**(20)**	**(1%)**

418 - Office of Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$1,309,247	$0	$0	$0	$1,033,539	$1,033,539	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,074,016	$3,766,719	$3,766,719	$3,625,199	$3,614,719	($152,000)	(4.04%)
FEES & SELF-GENERATED	$15,558,818	$14,856,455	$15,861,189	$19,470,628	$19,586,699	$3,725,510	23.49%
STATUTORY DEDICATIONS	$7,738,304	$7,764,726	$7,764,726	$7,572,575	$7,572,575	($192,151)	(2.47%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$27,680,385**	**$26,387,900**	**$27,392,634**	**$30,668,402**	**$31,807,532**	**$4,414,898**	**16.12%**
Classified	103	103	103	101	106	3	2.91%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**102**	**107**	**3**	**2.88%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**105**	**105**	**105**	**103**	**108**	**3**	**3%**

419 - Office of State Police

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$171,885,109	$110,076,847	$128,770,011	$171,338,396	$143,120,784	$14,350,773	11.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$18,280,183	$34,381,003	$36,927,131	$39,321,031	$39,225,920	$2,298,789	6.23%
FEES & SELF-GENERATED	$140,584,476	$168,726,956	$170,345,534	$164,761,479	$172,899,949	$2,554,415	1.50%
STATUTORY DEDICATIONS	$102,098,584	$91,859,113	$91,859,113	$84,959,887	$89,298,343	($2,560,770)	(2.79%)
FEDERAL FUNDS	$10,509,651	$13,894,158	$17,235,343	$17,056,552	$17,056,552	($178,791)	(1.04%)
TOTAL MEANS OF FINANCING	**$443,358,004**	**$418,938,077**	**$445,137,132**	**$477,437,345**	**$461,601,548**	**$16,464,416**	**3.70%**
Classified	1,797	1,796	1,796	1,801	1,821	25	1.39%
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	**1,809**	**1,808**	**1,808**	**1,813**	**1,833**	**25**	**1.38%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**	**0%**
POSITIONS	**1,852**	**1,851**	**1,851**	**1,856**	**1,876**	**25**	**1%**

420 - Office of Motor Vehicles

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$25,650,546	$0	$125,000	$0	$1,407,454	$1,282,454	########
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$71,207	$472,500	$472,500	$472,500	$872,500	$400,000	84.66%
FEES & SELF-GENERATED	$68,347,527	$78,131,624	$78,131,624	$80,398,426	$79,397,819	$1,266,195	1.62%
STATUTORY DEDICATIONS	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)	(86.31%)
FEDERAL FUNDS	$1,627,913	$7,263,802	$7,263,802	$7,263,802	$7,263,802	$0	0%
TOTAL MEANS OF FINANCING	**$95,697,193**	**$109,967,926**	**$110,092,926**	**$88,134,728**	**$92,241,575**	**($17,851,351)**	**(16.21%)**
Classified	562	562	562	547	517	(45)	(8.01%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**	**(7.95%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**	**(8%)**

422 - Office of State Fire Marshal

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,197,416	$1,259,721	$2,114,652	$2,114,914	$2,114,652	$0	0%
FEES & SELF-GENERATED	$7,329,466	$6,481,072	$6,481,072	$7,276,552	$6,703,789	$222,717	3.44%
STATUTORY DEDICATIONS	$25,701,917	$32,206,578	$32,206,578	$32,026,484	$32,214,607	$8,029	0.02%
FEDERAL FUNDS	$455,577	$587,011	$1,270,041	$1,165,510	$1,600,293	$330,252	26.00%
TOTAL MEANS OF FINANCING	**$34,684,377**	**$40,534,382**	**$42,072,343**	**$42,583,460**	**$42,633,341**	**$560,998**	**1.33%**
Classified	197	196	196	196	192	(4)	(2.04%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**207**	**206**	**206**	**206**	**202**	**(4)**	**(1.94%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**208**	**207**	**207**	**207**	**203**	**(4)**	**(2%)**

423 - Louisiana Gaming Control Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$962,212	$1,113,706	$1,113,706	$1,301,013	$1,295,541	$181,835	16.33%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**	**16.33%**
Classified	2	2	2	3	3	1	50.00%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**	**25.00%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**	**20%**

424 - Liquefied Petroleum Gas Commission

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712	4.38%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**	**4.38%**
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**14**	**14**	**14**	**14**	**14**	**0**	**0%**

425 - Louisiana Highway Safety Commission

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$412,350	$412,350	$412,350	$412,350	$0	0%
FEES & SELF-GENERATED	$768,131	$903,131	$903,131	$903,785	$903,131	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$13,719,887	$22,652,534	$22,652,534	$23,302,769	$23,182,858	$530,324	2.34%
TOTAL MEANS OF FINANCING	**$14,488,018**	**$23,968,015**	**$23,968,015**	**$24,618,904**	**$24,498,339**	**$530,324**	**2.21%**
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**

4182 - Management & Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$1,309,247	$0	$0	$0	$1,033,539	$1,033,539	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,074,016	$3,766,719	$3,766,719	$3,625,199	$3,614,719	($152,000)	(4.04%)
FEES & SELF-GENERATED	$15,558,818	$14,856,455	$15,861,189	$19,470,628	$19,586,699	$3,725,510	23.49%
STATUTORY DEDICATIONS	$7,738,304	$7,764,726	$7,764,726	$7,572,575	$7,572,575	($192,151)	(2.47%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$27,680,385**	**$26,387,900**	**$27,392,634**	**$30,668,402**	**$31,807,532**	**$4,414,898**	**16.12%**
Classified	103	103	103	101	106	3	2.91%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**102**	**107**	**3**	**2.88%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**105**	**105**	**105**	**103**	**108**	**3**	**3%**

4191 - Traffic Enforcement

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$58,177,259	$26,732,809	$29,037,556	$80,044,184	$69,593,738	$40,556,182	139.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,774,567	$9,979,084	$9,979,084	$16,117,295	$16,117,295	$6,138,211	61.51%
FEES & SELF-GENERATED	$72,257,186	$91,018,680	$91,953,508	$82,739,641	$92,226,346	$272,838	0.30%
STATUTORY DEDICATIONS	$53,046,234	$39,541,787	$39,541,787	$16,067,931	$20,822,924	($18,718,863)	(47.34%)
FEDERAL FUNDS	$7,369,846	$6,149,810	$9,436,827	$9,312,204	$9,312,204	($124,623)	(1.32%)
TOTAL MEANS OF FINANCING	**$197,625,091**	**$173,422,170**	**$179,948,762**	**$204,281,255**	**$208,072,507**	**$28,123,745**	**15.63%**
Classified	979	979	979	1,054	1,074	95	9.70%
Unclassified	3	3	3	4	4	1	33.33%
AUTHORIZED T.O. POSITIONS	**982**	**982**	**982**	**1,058**	**1,078**	**96**	**9.78%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**	**0%**
POSITIONS	**999**	**999**	**999**	**1,075**	**1,095**	**96**	**10%**

4192 - Criminal Investigation

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$8,236,282	$4,361,392	$4,361,392	$707,507	$682,038	($3,679,354)	(84.36%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$775,763	$728,701	$728,701	$728,701	$728,701	$0	0%
FEES & SELF-GENERATED	$15,891,511	$15,319,048	$15,319,048	$15,349,086	$15,319,048	$0	0%
STATUTORY DEDICATIONS	$10,369,254	$15,916,520	$15,916,520	$16,858,474	$16,854,458	$937,938	5.89%
FEDERAL FUNDS	$766,828	$1,456,157	$1,456,157	$1,456,157	$1,456,157	$0	0%
TOTAL MEANS OF FINANCING	**$36,039,638**	**$37,781,818**	**$37,781,818**	**$35,099,925**	**$35,040,402**	**($2,741,416)**	**(7.26%)**
Classified	201	200	200	200	200	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**201**	**200**	**200**	**200**	**200**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**202**	**201**	**201**	**201**	**201**	**0**	**0%**

4193 - Operational Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$97,218,891	$77,012,646	$93,401,063	$88,616,705	$70,875,008	($22,526,055)	(24.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$10,724,417	$23,673,218	$26,219,346	$22,475,035	$22,379,924	($3,839,422)	(14.64%)
FEES & SELF-GENERATED	$46,651,975	$52,235,193	$52,918,943	$56,503,231	$55,200,520	$2,281,577	4.31%
STATUTORY DEDICATIONS	$20,117,202	$14,207,788	$14,207,788	$29,311,541	$29,310,939	$15,103,151	106.30%
FEDERAL FUNDS	$2,372,977	$6,288,191	$6,342,359	$6,288,191	$6,288,191	($54,168)	(0.85%)
TOTAL MEANS OF FINANCING	**$177,085,463**	**$173,417,036**	**$193,089,499**	**$203,194,703**	**$184,054,582**	**($9,034,917)**	**(4.68%)**
Classified	406	406	406	331	331	(75)	(18.47%)
Unclassified	9	9	9	8	8	(1)	(11.11%)
AUTHORIZED T.O. POSITIONS	**415**	**415**	**415**	**339**	**339**	**(76)**	**(18.31%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**25**	**25**	**25**	**25**	**25**	**0**	**0%**
POSITIONS	**440**	**440**	**440**	**364**	**364**	**(76)**	**(17%)**

4194 - Gaming Enforcement

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$8,252,677	$1,970,000	$1,970,000	$1,970,000	$1,970,000	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,436	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$5,783,804	$10,154,035	$10,154,035	$10,169,521	$10,154,035	$0	0%
STATUTORY DEDICATIONS	$18,565,894	$22,193,018	$22,193,018	$22,721,941	$22,310,022	$117,004	0.53%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$32,607,812**	**$34,317,053**	**$34,317,053**	**$34,861,462**	**$34,434,057**	**$117,004**	**0.34%**
Classified	211	211	211	216	216	5	2.37%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**211**	**211**	**211**	**216**	**216**	**5**	**2.37%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**211**	**211**	**211**	**216**	**216**	**5**	**2%**

4201 - Licensing

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$25,650,546	$0	$125,000	$0	$1,407,454	$1,282,454	########
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$71,207	$472,500	$472,500	$472,500	$872,500	$400,000	84.66%
FEES & SELF-GENERATED	$68,347,527	$78,131,624	$78,131,624	$80,398,426	$79,397,819	$1,266,195	1.62%
STATUTORY DEDICATIONS	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)	(86.31%)
FEDERAL FUNDS	$1,627,913	$7,263,802	$7,263,802	$7,263,802	$7,263,802	$0	0%
TOTAL MEANS OF FINANCING	**$95,697,193**	**$109,967,926**	**$110,092,926**	**$88,134,728**	**$92,241,575**	**($17,851,351)**	**(16.21%)**
Classified	562	562	562	547	517	(45)	(8.01%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**	**(7.95%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**	**(8%)**

4221 - Fire Prevention

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,197,416	$1,259,721	$2,114,652	$2,114,914	$2,114,652	$0	0%
FEES & SELF-GENERATED	$7,329,466	$6,481,072	$6,481,072	$7,276,552	$6,703,789	$222,717	3.44%
STATUTORY DEDICATIONS	$25,701,917	$32,206,578	$32,206,578	$32,026,484	$32,214,607	$8,029	0.02%
FEDERAL FUNDS	$455,577	$587,011	$1,270,041	$1,165,510	$1,600,293	$330,252	26.00%
TOTAL MEANS OF FINANCING	**$34,684,377**	**$40,534,382**	**$42,072,343**	**$42,583,460**	**$42,633,341**	**$560,998**	**1.33%**
Classified	197	196	196	196	192	(4)	(2.04%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**207**	**206**	**206**	**206**	**202**	**(4)**	**(1.94%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**208**	**207**	**207**	**207**	**203**	**(4)**	**(2%)**

4231 - Louisiana Gaming Control Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$962,212	$1,113,706	$1,113,706	$1,301,013	$1,295,541	$181,835	16.33%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**	**16.33%**
Classified	2	2	2	3	3	1	50.00%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**	**25.00%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**	**20%**

4241 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712	4.38%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**	**4.38%**
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**14**	**14**	**14**	**14**	**14**	**0**	**0%**

4251 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$412,350	$412,350	$412,350	$412,350	$0	0%
FEES & SELF-GENERATED	$768,131	$903,131	$903,131	$903,785	$903,131	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$13,719,887	$22,652,534	$22,652,534	$23,302,769	$23,182,858	$530,324	2.34%
TOTAL MEANS OF FINANCING	**$14,488,018**	**$23,968,015**	**$23,968,015**	**$24,618,904**	**$24,498,339**	**$530,324**	**2.21%**
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**

Department: 08B - PSAF

STATE OF LOUISIANA
Adjustments Report
Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$128,895,011	$43,693,352	$273,521,305	$157,044,123	$48,421,720	$651,575,511	2,715	Existing Operating Budget
($19,278,674)	($581,767)	$9,876,857	$27,820,330	$247,002	$18,083,748	(9)	Statewide Adjustments
($40,905)	$0	$0	($28,900,000)	$0	($28,940,905)	0	Non-Recurring Other
$4,338,797	$2,728,556	$1,931,826	$4,827,536	$434,783	$14,261,498	(20)	Other Adjustments
$31,647,548	$400,000	($4,417,560)	($27,629,988)	$0	$0	0	Means of Finance Substitution
$0	$0	$456,426	$519,065	$0	$975,491	9	Workload Adjustments
$145,561,777	**$46,240,141**	**$281,368,854**	**$133,681,066**	**$49,103,505**	**$655,955,343**	**2,695**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,600,890	$0	$179,645	$75,000	$0	$3,855,535	0	Acquisitions & Major Repairs
$0	$0	($303,529)	$570	$0	($302,959)	0	Administrative Law Judges
$0	$0	($2,090,085)	($721,563)	$0	($2,811,648)	0	Attrition Adjustment
$0	$0	$0	$630	$0	$630	0	Capitol Park Security
$0	$0	$106,521	$0	$0	$106,521	0	Capitol Police
$0	$0	$60,733	$12,665	$1,471	$74,869	0	Civil Service Fees
$0	$0	$113,774	$42,934	$0	$156,708	0	Civil Service Training Series
$0	$0	$497,833	$845,297	$7,998	$1,351,128	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$687,408	$349,196	$4,950	$1,041,554	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($3,009)	$0	$0	($3,009)	0	Legislative Auditor Fees
$0	$0	$14,164	$1,828	$0	$15,992	0	Maintenance in State-Owned Buildings
$0	$0	$2,164,301	$1,504,428	$38,414	$3,707,143	0	Market Rate Classified
($7,901)	$0	($49,629)	($1,000,000)	$0	($1,057,530)	0	Non-Recurring Acquisitions & Major Repairs
($18,818,164)	($581,767)	($2,623,312)	$0	($283,322)	($22,306,565)	0	Non-recurring Carryforwards
$0	$0	$8,003	($933)	($288)	$6,782	0	Office of State Procurement
$0	$0	$4,206,186	$17,995,522	$391,760	$22,593,468	0	Office of Technology Services (OTS)
$0	$0	($309,406)	($369,801)	$0	($679,207)	(9)	Personnel Reductions
($374,145)	$0	$0	$0	$0	($374,145)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($3,193,988)	$0	($1,393,536)	$10,003,238	$44,570	$5,460,284	0	Related Benefits Base Adjustment
$0	$0	($54,927)	($15,716)	$0	($70,643)	0	Rent in State-Owned Buildings
($485,366)	$0	($1,215,063)	($2,882,411)	($16,911)	($4,599,751)	0	Retirement Rate Adjustment
$0	$0	$4,088,397	$49,024	$405	$4,137,826	0	Risk Management
$0	$0	$5,800,366	$1,929,790	$57,831	$7,787,987	0	Salary Base Adjustment
$0	$0	($17,766)	($468)	$0	($18,234)	0	State Treasury Fees
$0	$0	($2,104)	$0	$0	($2,104)	0	Topographic Mapping
$0	$0	$11,892	$1,100	$124	$13,116	0	UPS Fees
($19,278,674)	**($581,767)**	**$9,876,857**	**$27,820,330**	**$247,002**	**$18,083,748**	**(9)**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($7,240,068)	$0	$7,240,068	$0	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Fees and Self-generated Revenues out of the Office of Motor Vehicles Drivers' License Escrow Dedicated Fund Account per Act 765 of the 2014 Regular Legislative Session to provide for personal services.
$11,657,628	$0	($11,657,628)	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
$168,341	$0	$0	($168,341)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
$127,965	$0	$0	($127,965)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
$30,889,031	$0	$0	($30,889,031)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
$0	$400,000	($400,000)	$0	$0	$0	0	Means of finance substitution in the Licensing Program reducing Fees and Self-generated Revenues and increasing Interagency Transfers for personal services.
($400,000)	$0	$400,000	$0	$0	$0	0	Means of finance substitution in the Traffic Enforcement Program reducing State General Fund (Direct) and increasing Fees and Self-generated Revenues for personal services.
($3,555,349)	$0	$0	$3,555,349	$0	$0	0	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$31,647,548	**$400,000**	**($4,417,560)**	**($27,629,988)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($40,905)	$0	$0	$0	$0	($40,905)	0	Non-recurs funding for replacement uniforms for the Emergency Services Unit.
$0	$0	$0	($3,800,000)	$0	($3,800,000)	0	Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses related to the recapture of fugitive offenders.
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-recurs one-time Statutory Dedications out of the Modernization and Security Fund provided in the 2025 Regular Legislative Session for implementation of new mainframe hardware and maintenance.
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Fire Marshal Fund for Urban Search and Rescue equipment enhancements.
($40,905)	**$0**	**$0**	**($28,900,000)**	**$0**	**($28,940,905)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$120,976	$0	$120,976	0	Adjusts funding for services provided by the Office of Aircraft Services.
$0	$0	$90,000	$0	$0	$90,000	0	Increases Fees and Self-generated out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account in the Administrative Program for software maintenance.
$0	$0	$65,217	$0	$434,783	$500,000	0	Provides Fees and Self-generated Revenues and Federal Funds to the Fire Prevention Program for the purchase of equipment for the Fire and Emergency Training Academy (FETA). Funding comes from the U.S. Department of Homeland Security through the Assistance to Firefighters Grant program.
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for an increase in costs of license plate production.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for operational equipment.
$0	$423,556	$0	$0	$0	$423,556	0	Provides funding for Operational Support Program due to increased security costs.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding to support Bryan's Call Initiative.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding to the Licensing Program for the Legacy Donor Foundation for organ donor awareness.
$1,033,539	$0	$0	$0	$0	$1,033,539	0	Provides funding to the Management and Finance Program for wildfire assistance.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the Acadiana Criminalistictics Laboratory
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the North Louisiana Criminalistictics Laboratory
$0	$0	$1,928,467	$0	$0	$1,928,467	10	Provides funding to the Traffic Enforcement Program for additional troopers including (10) authorized positions.
$1,150,000	$0	$0	$0	$0	$1,150,000	10	Provides funding to the Traffic Enforcement Program for state capitol complex security, including ten (10) authorized positions.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding within the Fire Prevention Program for equipment for each of the four (4) Urban Search and Rescue teams in the state.
$0	$2,457,000	$0	$0	$0	$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,282,454	$0	$2,717,546	$3,300,000	$0	$7,300,000	0	Provides State General Fund (Direct), Fees and Self-generated Revenues out of the Office of Motor Vehicles Special Identification Card Dedicated Fund Account, and Statutory Dedications out of the Modernization and Security Fund to the Licensing Program for the IT Modernization Project.
$0	$0	$0	$1,200,000	$0	$1,200,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to the Traffic Enforcement Program for police equipment for the state capitol complex.
$0	$0	$0	$170,560	$0	$170,560	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
$0	$0	$0	$10,000	$0	$10,000	0	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for an increase in travel expenses due to routine travel costs for compliance tours of gaming facilities, gaming law trainings, and to meet with gaming regulators.
$0	$0	($1,190,937)	$0	$0	($1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
$0	$0	($1,928,467)	$0	$0	($1,928,467)	(25)	Reduces funding to the Licensing Program, including 25 authorized T.O. positions.
$0	($152,000)	$0	$0	$0	($152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
($4,352,196)	$0	$0	$0	$0	($4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
$0	$0	$0	($974,000)	$0	($974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
$4,338,797	**$2,728,556**	**$1,931,826**	**$4,827,536**	**$434,783**	**$14,261,498**	**(20)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$456,426	$0	$0	$456,426	5	Provides funding and five (5) authorized T.O. positions to support the Financial Services Unit.
$0	$0	$0	$91,835	$0	$91,835	1	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for one (1) authorized T.O. position for the Louisiana Gaming Control Board. The position will be responsible for managing the Board's adjudication filings and managing the administrative records
$0	$0	$0	$427,230	$0	$427,230	3	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for three (3) authorized T.O. Criminal Investigator positions to form a dedicated unit that will conduct mobile sports wagering investigations.
$0	**$0**	**$456,426**	**$519,065**	**$0**	**$975,491**	**9**	**Total**

418 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$3,766,719	$15,861,189	$7,764,726	$0	$27,392,634	104	Existing Operating Budget as of 12/01/2025
$0	$0	$3,269,084	$0	$0	$3,269,084	0	Statewide Adjustments
$1,033,539	($152,000)	$0	$0	$0	$881,539	0	Other Adjustments
$0	$0	$0	($192,151)	$0	($192,151)	(2)	Other Technical Adjustments
$0	$0	$456,426	$0	$0	$456,426	5	Workload Adjustments
$1,033,539	**$3,614,719**	**$19,586,699**	**$7,572,575**	**$0**	**$31,807,532**	**107**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($303,529)	$0	$0	($303,529)	0	Administrative Law Judges
$0	$0	($255,292)	$0	$0	($255,292)	0	Attrition Adjustment
$0	$0	$6,088	$0	$0	$6,088	0	Civil Service Fees
$0	$0	$53,429	$0	$0	$53,429	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$55,417	$0	$0	$55,417	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($3,009)	$0	$0	($3,009)	0	Legislative Auditor Fees
$0	$0	$326,409	$0	$0	$326,409	0	Market Rate Classified
$0	$0	($1,004,734)	$0	$0	($1,004,734)	0	Non-recurring Carryforwards
$0	$0	$1,678	$0	$0	$1,678	0	Office of State Procurement
$0	$0	$3,260,920	$0	$0	$3,260,920	0	Office of Technology Services (OTS)
$0	$0	$436,879	$0	$0	$436,879	0	Related Benefits Base Adjustment
$0	$0	($127,923)	$0	$0	($127,923)	0	Retirement Rate Adjustment
$0	$0	($78,207)	$0	$0	($78,207)	0	Risk Management
$0	$0	$900,611	$0	$0	$900,611	0	Salary Base Adjustment
$0	$0	($422)	$0	$0	($422)	0	State Treasury Fees
$0	$0	$769	$0	$0	$769	0	UPS Fees
$0	**$0**	**$3,269,084**	**$0**	**$0**	**$3,269,084**	**0**	**Total**

418 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,033,539	$0	$0	$0	$0	$1,033,539	0	Provides funding to the Management and Finance Program for wildfire assistance.
$0	($152,000)	$0	$0	$0	($152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
$1,033,539	**($152,000)**	**$0**	**$0**	**$0**	**$881,539**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($192,151)	$0	($192,151)	(2)	Transfers Statutory Dedications out of the Riverboat Gaming Enforcement Fund and two (2) authorized T.O. positions to the Gaming Enforcement Program from the Management and Finance Program.
$0	**$0**	**$0**	**($192,151)**	**$0**	**($192,151)**	**(2)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$456,426	$0	$0	$456,426	5	Provides funding and five (5) authorized T.O. positions to support the Financial Services Unit.
$0	**$0**	**$456,426**	**$0**	**$0**	**$456,426**	**5**	**Total**

419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$128,770,011	$36,927,131	$170,345,534	$91,859,113	$17,235,343	$445,137,132	1,808	Existing Operating Budget as of 12/01/2025
($19,153,674)	($581,767)	$4,643,508	$26,928,861	($178,791)	$11,658,137	0	Statewide Adjustments
($40,905)	$0	$0	($3,800,000)	$0	($3,840,905)	0	Non-Recurring Other
$1,897,804	$2,880,556	$1,928,467	$1,320,976	$0	$8,027,803	20	Other Adjustments
$0	$0	$0	$192,151	$0	$192,151	2	Other Technical Adjustments
$31,647,548	$0	($4,017,560)	($27,629,988)	$0	$0	0	Means of Finance Substitution
$0	$0	$0	$427,230	$0	$427,230	3	Workload Adjustments
$143,120,784	**$39,225,920**	**$172,899,949**	**$89,298,343**	**$17,056,552**	**$461,601,548**	**1,833**	**Total**

419 - Office of State Police

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,600,890	$0	$0	$0	$0	$3,600,890	0	Acquisitions & Major Repairs
$0	$0	($988,745)	($381,323)	$0	($1,370,068)	0	Attrition Adjustment
$0	$0	$34,472	$0	$0	$34,472	0	Civil Service Fees
$0	$0	$10,508	$42,934	$0	$53,442	0	Civil Service Training Series
$0	$0	$224,578	$753,947	$0	$978,525	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$455,483	$312,503	$0	$767,986	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$14,164	$0	$0	$14,164	0	Maintenance in State-Owned Buildings
$0	$0	$791,339	$976,878	$0	$1,768,217	0	Market Rate Classified
($7,901)	$0	$0	$0	$0	($7,901)	0	Non-Recurring Acquisitions & Major Repairs
($18,693,164)	($581,767)	($1,618,578)	$0	($178,791)	($21,072,300)	0	Non-recurring Carryforwards
$0	$0	$3,163	$0	$0	$3,163	0	Office of State Procurement
$0	$0	$0	$18,282,241	$0	$18,282,241	0	Office of Technology Services (OTS)
($374,145)	$0	$0	$0	$0	($374,145)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($3,193,988)	$0	($2,453,688)	$9,121,571	$0	$3,473,895	0	Related Benefits Base Adjustment
$0	$0	($54,927)	$0	$0	($54,927)	0	Rent in State-Owned Buildings
($485,366)	$0	($688,168)	($2,665,132)	$0	($3,838,666)	0	Retirement Rate Adjustment
$0	$0	$4,257,499	$0	$0	$4,257,499	0	Risk Management
$0	$0	$4,658,309	$485,242	$0	$5,143,551	0	Salary Base Adjustment
$0	$0	($8,518)	$0	$0	($8,518)	0	State Treasury Fees
$0	$0	($2,104)	$0	$0	($2,104)	0	Topographic Mapping
$0	$0	$8,721	$0	$0	$8,721	0	UPS Fees
($19,153,674)	**($581,767)**	**$4,643,508**	**$26,928,861**	**($178,791)**	**$11,658,137**	**0**	**Total**

419 - Office of State Police

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($7,240,068)	$0	$7,240,068	$0	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Fees and Self-generated Revenues out of the Office of Motor Vehicles Drivers' License Escrow Dedicated Fund Account per Act 765 of the 2014 Regular Legislative Session to provide for personal services.
$11,657,628	$0	($11,657,628)	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
$168,341	$0	$0	($168,341)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
$127,965	$0	$0	($127,965)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
$30,889,031	$0	$0	($30,889,031)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
($400,000)	$0	$400,000	$0	$0	$0	0	Means of finance substitution in the Traffic Enforcement Program reducing State General Fund (Direct) and increasing Fees and Self-generated Revenues for personal services.
($3,555,349)	$0	$0	$3,555,349	$0	$0	0	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$31,647,548	**$0**	**($4,017,560)**	**($27,629,988)**	**$0**	**$0**	**0**	**Total**

419 - Office of State Police

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($40,905)	$0	$0	$0	$0	($40,905)	0	Non-recurs funding for replacement uniforms for the Emergency Services Unit.
$0	$0	$0	($3,800,000)	$0	($3,800,000)	0	Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses related to the recapture of fugitive offenders.
($40,905)	**$0**	**$0**	**($3,800,000)**	**$0**	**($3,840,905)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$120,976	$0	$120,976	0	Adjusts funding for services provided by the Office of Aircraft Services.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for operational equipment.
$0	$423,556	$0	$0	$0	$423,556	0	Provides funding for Operational Support Program due to increased security costs.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding to support Bryan's Call Initiative.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the Acadiana Criminalistictics Laboratory
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the North Louisiana Criminalistictics Laboratory
$0	$0	$1,928,467	$0	$0	$1,928,467	10	Provides funding to the Traffic Enforcement Program for additional troopers including (10) authorized positions.
$1,150,000	$0	$0	$0	$0	$1,150,000	10	Provides funding to the Traffic Enforcement Program for state capitol complex security, including ten (10) authorized positions.
$0	$2,457,000	$0	$0	$0	$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
$0	$0	$0	$1,200,000	$0	$1,200,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to the Traffic Enforcement Program for police equipment for the state capitol complex.
($4,352,196)	$0	$0	$0	$0	($4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
$1,897,804	**$2,880,556**	**$1,928,467**	**$1,320,976**	**$0**	**$8,027,803**	**20**	**Total**

419 - Office of State Police

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$192,151	$0	$192,151	2	Transfers Statutory Dedications out of the Riverboat Gaming Enforcement Fund and two (2) authorized T.O. positions to the Gaming Enforcement Program from the Management and Finance Program.
$0	**$0**	**$0**	**$192,151**	**$0**	**$192,151**	**2**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$427,230	$0	$427,230	3	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for three (3) authorized T.O. Criminal Investigator positions to form a dedicated unit that will conduct mobile sports wagering investigations.
$0	**$0**	**$0**	**$427,230**	**$0**	**$427,230**	**3**	**Total**

420 - Office of Motor Vehicles

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$125,000	$472,500	$78,131,624	$24,100,000	$7,263,802	$110,092,926	566	Existing Operating Budget as of 12/01/2025
($125,000)	$0	$1,818,053	$0	$0	$1,693,053	(5)	Statewide Adjustments
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-Recurring Other
$1,407,454	$0	($151,858)	$3,300,000	$0	$4,555,596	(40)	Other Adjustments
$0	$400,000	($400,000)	$0	$0	$0	0	Means of Finance Substitution
$1,407,454	**$872,500**	**$79,397,819**	**$3,300,000**	**$7,263,802**	**$92,241,575**	**521**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($846,048)	$0	$0	($846,048)	0	Attrition Adjustment
$0	$0	$106,521	$0	$0	$106,521	0	Capitol Police
$0	$0	$21,043	$0	$0	$21,043	0	Civil Service Fees
$0	$0	$103,266	$0	$0	$103,266	0	Civil Service Training Series
$0	$0	$214,382	$0	$0	$214,382	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$174,008	$0	$0	$174,008	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,030,682	$0	$0	$1,030,682	0	Market Rate Classified
$0	$0	($49,629)	$0	$0	($49,629)	0	Non-Recurring Acquisitions & Major Repairs
($125,000)	$0	$0	$0	$0	($125,000)	0	Non-recurring Carryforwards
$0	$0	$2,422	$0	$0	$2,422	0	Office of State Procurement
$0	$0	$938,531	$0	$0	$938,531	0	Office of Technology Services (OTS)
$0	$0	($309,406)	$0	$0	($309,406)	(5)	Personnel Reductions
$0	$0	$638,861	$0	$0	$638,861	0	Related Benefits Base Adjustment
$0	$0	($389,162)	$0	$0	($389,162)	0	Retirement Rate Adjustment
$0	$0	($89,008)	$0	$0	($89,008)	0	Risk Management
$0	$0	$278,006	$0	$0	$278,006	0	Salary Base Adjustment
$0	$0	($8,826)	$0	$0	($8,826)	0	State Treasury Fees
$0	$0	$2,410	$0	$0	$2,410	0	UPS Fees
($125,000)	**$0**	**$1,818,053**	**$0**	**$0**	**$1,693,053**	**(5)**	**Total**

420 - Office of Motor Vehicles

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$400,000	($400,000)	$0	$0	$0	0	Means of finance substitution in the Licensing Program reducing Fees and Self-generated Revenues and increasing Interagency Transfers for personal services.
$0	**$400,000**	**($400,000)**	**$0**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-recurs one-time Statutory Dedications out of the Modernization and Security Fund provided in the 2025 Regular Legislative Session for implementation of new mainframe hardware and maintenance.
$0	**$0**	**$0**	**($24,100,000)**	**$0**	**($24,100,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for an increase in costs of license plate production.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding to the Licensing Program for the Legacy Donor Foundation for organ donor awareness.
$1,282,454	$0	$2,717,546	$3,300,000	$0	$7,300,000	0	Provides State General Fund (Direct), Fees and Self-generated Revenues out of the Office of Motor Vehicles Special Identification Card Dedicated Fund Account, and Statutory Dedications out of the Modernization and Security Fund to the Licensing Program for the IT Modernization Project.
$0	$0	($1,190,937)	$0	$0	($1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
$0	$0	($1,928,467)	$0	$0	($1,928,467)	(25)	Reduces funding to the Licensing Program, including 25 authorized T.O. positions.
$1,407,454	**$0**	**($151,858)**	**$3,300,000**	**$0**	**$4,555,596**	**(40)**	**Total**

422 - Office of State Fire Marshal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,114,652	$6,481,072	$32,206,578	$1,270,041	$42,072,343	206	Existing Operating Budget as of 12/01/2025
$0	$0	$157,500	$811,469	($104,531)	$864,438	(4)	Statewide Adjustments
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-Recurring Other
$0	$0	$65,217	$196,560	$434,783	$696,560	0	Other Adjustments
$0	**$2,114,652**	**$6,703,789**	**$32,214,607**	**$1,600,293**	**$42,633,341**	**202**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$157,500	$0	$0	$157,500	0	Acquisitions & Major Repairs
$0	$0	$0	$570	$0	$570	0	Administrative Law Judges
$0	$0	$0	($340,240)	$0	($340,240)	0	Attrition Adjustment
$0	$0	$0	$12,638	$0	$12,638	0	Civil Service Fees
$0	$0	$0	$89,537	$0	$89,537	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$35,000	$0	$35,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,828	$0	$1,828	0	Maintenance in State-Owned Buildings
$0	$0	$0	$525,754	$0	$525,754	0	Market Rate Classified
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($104,531)	($104,531)	0	Non-recurring Carryforwards
$0	$0	$0	($933)	$0	($933)	0	Office of State Procurement
$0	$0	$0	($293,175)	$0	($293,175)	0	Office of Technology Services (OTS)
$0	$0	$0	($369,801)	$0	($369,801)	(4)	Personnel Reductions
$0	$0	$0	$883,492	$0	$883,492	0	Related Benefits Base Adjustment
$0	$0	$0	($15,789)	$0	($15,789)	0	Rent in State-Owned Buildings
$0	$0	$0	($211,472)	$0	($211,472)	0	Retirement Rate Adjustment
$0	$0	$0	$49,097	$0	$49,097	0	Risk Management
$0	$0	$0	$1,444,458	$0	$1,444,458	0	Salary Base Adjustment
$0	$0	$0	($468)	$0	($468)	0	State Treasury Fees
$0	$0	$0	$973	$0	$973	0	UPS Fees
$0	**$0**	**$157,500**	**$811,469**	**($104,531)**	**$864,438**	**(4)**	**Total**

422 - Office of State Fire Marshal

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Fire Marshal Fund for Urban Search and Rescue equipment enhancements.
$0	**$0**	**$0**	**($1,000,000)**	**$0**	**($1,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$65,217	$0	$434,783	$500,000	0	Provides Fees and Self-generated Revenues and Federal Funds to the Fire Prevention Program for the purchase of equipment for the Fire and Emergency Training Academy (FETA). Funding comes from the U.S. Department of Homeland Security through the Assistance to Firefighters Grant program.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding within the Fire Prevention Program for equipment for each of the four (4) Urban Search and Rescue teams in the state.
$0	$0	$0	$170,560	$0	$170,560	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
$0	$0	$0	($974,000)	$0	($974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
$0	**$0**	**$65,217**	**$196,560**	**$434,783**	**$696,560**	**0**	**Total**

423 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,113,706	$0	$1,113,706	4	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$80,000	$0	$80,000	0	Statewide Adjustments
$0	$0	$0	$10,000	$0	$10,000	0	Other Adjustments
$0	$0	$0	$91,835	$0	$91,835	1	Workload Adjustments
$0	**$0**	**$0**	**$1,295,541**	**$0**	**$1,295,541**	**5**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$75,000	$0	$75,000	0	Acquisitions & Major Repairs
$0	$0	$0	$630	$0	$630	0	Capitol Park Security
$0	$0	$0	$27	$0	$27	0	Civil Service Fees
$0	$0	$0	$1,813	$0	$1,813	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$1,693	$0	$1,693	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,796	$0	$1,796	0	Market Rate Classified
$0	$0	$0	$6,456	$0	$6,456	0	Office of Technology Services (OTS)
$0	$0	$0	($1,825)	$0	($1,825)	0	Related Benefits Base Adjustment
$0	$0	$0	$73	$0	$73	0	Rent in State-Owned Buildings
$0	$0	$0	($5,807)	$0	($5,807)	0	Retirement Rate Adjustment
$0	$0	$0	($73)	$0	($73)	0	Risk Management
$0	$0	$0	$90	$0	$90	0	Salary Base Adjustment
$0	$0	$0	$127	$0	$127	0	UPS Fees
$0	**$0**	**$0**	**$80,000**	**$0**	**$80,000**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$10,000	$0	$10,000	0	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for an increase in travel expenses due to routine travel costs for compliance tours of gaming facilities, gaming law trainings, and to meet with gaming regulators.
$0	**$0**	**$0**	**$10,000**	**$0**	**$10,000**	**0**	**Total**

423 - Louisiana Gaming Control Board

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$91,835	$0	$91,835	1	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for one (1) authorized T.O. position for the Louisiana Gaming Control Board. The position will be responsible for managing the Board's adjudication filings and managing the administrative records
$0	**$0**	**$0**	**$91,835**	**$0**	**$91,835**	**1**	**Total**

424 - Liquefied Petroleum Gas Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,798,755	$0	$0	$1,798,755	12	Existing Operating Budget as of 12/01/2025
$0	$0	($11,288)	$0	$0	($11,288)	0	Statewide Adjustments
$0	$0	$90,000	$0	$0	$90,000	0	Other Adjustments
$0	**$0**	**$1,877,467**	**$0**	**$0**	**$1,877,467**	**12**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$22,145	$0	$0	$22,145	0	Acquisitions & Major Repairs
$0	$0	($870)	$0	$0	($870)	0	Civil Service Fees
$0	$0	$5,444	$0	$0	$5,444	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$2,500	$0	$0	$2,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$15,871	$0	$0	$15,871	0	Market Rate Classified
$0	$0	$740	$0	$0	$740	0	Office of State Procurement
$0	$0	$6,735	$0	$0	$6,735	0	Office of Technology Services (OTS)
$0	$0	($15,588)	$0	$0	($15,588)	0	Related Benefits Base Adjustment
$0	$0	($9,810)	$0	$0	($9,810)	0	Retirement Rate Adjustment
$0	$0	($1,887)	$0	$0	($1,887)	0	Risk Management
$0	$0	($36,560)	$0	$0	($36,560)	0	Salary Base Adjustment
$0	$0	($8)	$0	$0	($8)	0	UPS Fees
$0	**$0**	**($11,288)**	**$0**	**$0**	**($11,288)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$90,000	$0	$0	$90,000	0	Increases Fees and Self-generated out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account in the Administrative Program for software maintenance.
$0	**$0**	**$90,000**	**$0**	**$0**	**$90,000**	**0**	**Total**

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	$22,652,534	$23,968,015	15	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$530,324	$530,324	0	Statewide Adjustments
$0	**$412,350**	**$903,131**	**$0**	**$23,182,858**	**$24,498,339**	**15**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$1,471	$1,471	0	Civil Service Fees
$0	$0	$0	$0	$7,998	$7,998	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$4,950	$4,950	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$38,414	$38,414	0	Market Rate Classified
$0	$0	$0	$0	($288)	($288)	0	Office of State Procurement
$0	$0	$0	$0	$391,760	$391,760	0	Office of Technology Services (OTS)
$0	$0	$0	$0	$44,570	$44,570	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($16,911)	($16,911)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$405	$405	0	Risk Management
$0	$0	$0	$0	$57,831	$57,831	0	Salary Base Adjustment
$0	$0	$0	$0	$124	$124	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$530,324**	**$530,324**	**0**	**Total**

4182 - Management & Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$3,766,719	$15,861,189	$7,764,726	$0	$27,392,634	104	Existing Operating Budget as of 12/01/2025
$0	$0	$3,269,084	$0	$0	$3,269,084	0	Statewide Adjustments
$1,033,539	($152,000)	$0	$0	$0	$881,539	0	Other Adjustments
$0	$0	$0	($192,151)	$0	($192,151)	(2)	Other Technical Adjustments
$0	$0	$456,426	$0	$0	$456,426	5	Workload Adjustments
$1,033,539	**$3,614,719**	**$19,586,699**	**$7,572,575**	**$0**	**$31,807,532**	**107**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($303,529)	$0	$0	($303,529)	0	Administrative Law Judges
$0	$0	($255,292)	$0	$0	($255,292)	0	Attrition Adjustment
$0	$0	$6,088	$0	$0	$6,088	0	Civil Service Fees
$0	$0	$53,429	$0	$0	$53,429	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$55,417	$0	$0	$55,417	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($3,009)	$0	$0	($3,009)	0	Legislative Auditor Fees
$0	$0	$326,409	$0	$0	$326,409	0	Market Rate Classified
$0	$0	($1,004,734)	$0	$0	($1,004,734)	0	Non-recurring Carryforwards
$0	$0	$1,678	$0	$0	$1,678	0	Office of State Procurement
$0	$0	$3,260,920	$0	$0	$3,260,920	0	Office of Technology Services (OTS)
$0	$0	$436,879	$0	$0	$436,879	0	Related Benefits Base Adjustment
$0	$0	($127,923)	$0	$0	($127,923)	0	Retirement Rate Adjustment
$0	$0	($78,207)	$0	$0	($78,207)	0	Risk Management
$0	$0	$900,611	$0	$0	$900,611	0	Salary Base Adjustment
$0	$0	($422)	$0	$0	($422)	0	State Treasury Fees
$0	$0	$769	$0	$0	$769	0	UPS Fees
$0	**$0**	**$3,269,084**	**$0**	**$0**	**$3,269,084**	**0**	**Total**

4182 - Management & Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,033,539	$0	$0	$0	$0	$1,033,539	0	Provides funding to the Management and Finance Program for wildfire assistance.
$0	($152,000)	$0	$0	$0	($152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
$1,033,539	**($152,000)**	**$0**	**$0**	**$0**	**$881,539**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($192,151)	$0	($192,151)	(2)	Transfers Statutory Dedications out of the Riverboat Gaming Enforcement Fund and two (2) authorized T.O. positions to the Gaming Enforcement Program from the Management and Finance Program.
$0	**$0**	**$0**	**($192,151)**	**$0**	**($192,151)**	**(2)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$456,426	$0	$0	$456,426	5	Provides funding and five (5) authorized T.O. positions to support the Financial Services Unit.
$0	**$0**	**$456,426**	**$0**	**$0**	**$456,426**	**5**	**Total**

4191 - Traffic Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$29,037,556	$9,979,084	$91,953,508	$39,541,787	$9,436,827	$179,948,762	982	Existing Operating Budget as of 12/01/2025
($2,476,966)	$0	($934,828)	$8,211,059	($124,623)	$4,674,642	0	Statewide Adjustments
($40,905)	$0	$0	($1,800,000)	$0	($1,840,905)	0	Non-Recurring Other
$1,150,000	$0	$1,928,467	$1,200,000	$0	$4,278,467	20	Other Adjustments
$10,404,470	$6,138,211	$3,296,759	$1,172,101	$0	$21,011,541	76	Other Technical Adjustments
$31,519,583	$0	($4,017,560)	($27,502,023)	$0	$0	0	Means of Finance Substitution
$69,593,738	**$16,117,295**	**$92,226,346**	**$20,822,924**	**$9,312,204**	**$208,072,507**	**1,078**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$23,752	$0	$23,752	0	Civil Service Training Series
$0	$0	$0	$518,691	$0	$518,691	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$145,000	$0	$145,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$428,317	$0	$428,317	0	Market Rate Classified
($2,304,747)	$0	($934,828)	$0	($124,623)	($3,364,198)	0	Non-recurring Carryforwards
($172,219)	$0	$0	$0	$0	($172,219)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$10,571,692	$0	$10,571,692	0	Related Benefits Base Adjustment
$0	$0	$0	($2,287,684)	$0	($2,287,684)	0	Retirement Rate Adjustment
$0	$0	$0	($1,188,709)	$0	($1,188,709)	0	Salary Base Adjustment
($2,476,966)	**$0**	**($934,828)**	**$8,211,059**	**($124,623)**	**$4,674,642**	**0**	**Total**

4191 - Traffic Enforcement

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($7,240,068)	$0	$7,240,068	$0	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Fees and Self-generated Revenues out of the Office of Motor Vehicles Drivers' License Escrow Dedicated Fund Account per Act 765 of the 2014 Regular Legislative Session to provide for personal services.
$11,657,628	$0	($11,657,628)	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
$168,341	$0	$0	($168,341)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
$30,889,031	$0	$0	($30,889,031)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
($400,000)	$0	$400,000	$0	$0	$0	0	Means of finance substitution in the Traffic Enforcement Program reducing State General Fund (Direct) and increasing Fees and Self-generated Revenues for personal services.
($3,555,349)	$0	$0	$3,555,349	$0	$0	0	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$31,519,583	**$0**	**($4,017,560)**	**($27,502,023)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($40,905)	$0	$0	$0	$0	($40,905)	0	Non-recurs funding for replacement uniforms for the Emergency Services Unit.
$0	$0	$0	($1,800,000)	$0	($1,800,000)	0	Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses related to the recapture of fugitive offenders.
($40,905)	**$0**	**$0**	**($1,800,000)**	**$0**	**($1,840,905)**	**0**	**Total**

4191 - Traffic Enforcement

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,928,467	$0	$0	$1,928,467	10	Provides funding to the Traffic Enforcement Program for additional troopers including (10) authorized positions.
$1,150,000	$0	$0	$0	$0	$1,150,000	10	Provides funding to the Traffic Enforcement Program for state capitol complex security, including ten (10) authorized positions.
$0	$0	$0	$1,200,000	$0	$1,200,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to the Traffic Enforcement Program for police equipment for the state capitol complex.
$1,150,000	**$0**	**$1,928,467**	**$1,200,000**	**$0**	**$4,278,467**	**20**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,404,470	$6,138,211	$3,296,759	$1,172,101	$0	$21,011,541	76	Transfers funding and seventy-six positions to the Traffic Enforcement Program from the Operational Support Program as a way to consolidate all Special Operations-related budgetary activities under a newly created Special Operations Activity within the Traffic Enforcement Program.
$10,404,470	**$6,138,211**	**$3,296,759**	**$1,172,101**	**$0**	**$21,011,541**	**76**	**Total**

4192 - Criminal Investigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,361,392	$728,701	$15,319,048	$15,916,520	$1,456,157	$37,781,818	200	Existing Operating Budget as of 12/01/2025
($3,679,354)	$0	$0	$937,938	$0	($2,741,416)	0	Statewide Adjustments
$682,038	**$728,701**	**$15,319,048**	**$16,854,458**	**$1,456,157**	**$35,040,402**	**200**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$9,332	$0	$9,332	0	Civil Service Training Series
$0	$0	$0	$117,704	$0	$117,704	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$25,807	$0	$25,807	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$206,373	$0	$206,373	0	Market Rate Classified
($3,193,988)	$0	$0	$0	$0	($3,193,988)	0	Related Benefits Base Adjustment
($485,366)	$0	$0	$0	$0	($485,366)	0	Retirement Rate Adjustment
$0	$0	$0	$578,722	$0	$578,722	0	Salary Base Adjustment
($3,679,354)	**$0**	**$0**	**$937,938**	**$0**	**($2,741,416)**	**0**	**Total**

4193 - Operational Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$93,401,063	$26,219,346	$52,918,943	$14,207,788	$6,342,359	$193,089,499	415	Existing Operating Budget as of 12/01/2025
($12,997,354)	($581,767)	$5,578,336	$18,282,241	($54,168)	$10,227,288	0	Statewide Adjustments
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-Recurring Other
$747,804	$2,880,556	$0	$120,976	$0	$3,749,336	0	Other Adjustments
($10,404,470)	($6,138,211)	($3,296,759)	($1,172,101)	$0	($21,011,541)	(76)	Other Technical Adjustments
$127,965	$0	$0	($127,965)	$0	$0	0	Means of Finance Substitution
$70,875,008	**$22,379,924**	**$55,200,520**	**$29,310,939**	**$6,288,191**	**$184,054,582**	**339**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,600,890	$0	$0	$0	$0	$3,600,890	0	Acquisitions & Major Repairs
$0	$0	($988,745)	$0	$0	($988,745)	0	Attrition Adjustment
$0	$0	$34,472	$0	$0	$34,472	0	Civil Service Fees
$0	$0	$10,508	$0	$0	$10,508	0	Civil Service Training Series
$0	$0	$224,578	$0	$0	$224,578	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$455,483	$0	$0	$455,483	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$14,164	$0	$0	$14,164	0	Maintenance in State-Owned Buildings
$0	$0	$791,339	$0	$0	$791,339	0	Market Rate Classified
($7,901)	$0	$0	$0	$0	($7,901)	0	Non-Recurring Acquisitions & Major Repairs
($16,388,417)	($581,767)	($683,750)	$0	($54,168)	($17,708,102)	0	Non-recurring Carryforwards
$0	$0	$3,163	$0	$0	$3,163	0	Office of State Procurement
$0	$0	$0	$18,282,241	$0	$18,282,241	0	Office of Technology Services (OTS)
($201,926)	$0	$0	$0	$0	($201,926)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	($2,453,688)	$0	$0	($2,453,688)	0	Related Benefits Base Adjustment
$0	$0	($54,927)	$0	$0	($54,927)	0	Rent in State-Owned Buildings
$0	$0	($688,168)	$0	$0	($688,168)	0	Retirement Rate Adjustment
$0	$0	$4,257,499	$0	$0	$4,257,499	0	Risk Management
$0	$0	$4,658,309	$0	$0	$4,658,309	0	Salary Base Adjustment
$0	$0	($8,518)	$0	$0	($8,518)	0	State Treasury Fees
$0	$0	($2,104)	$0	$0	($2,104)	0	Topographic Mapping
$0	$0	$8,721	$0	$0	$8,721	0	UPS Fees
($12,997,354)	**($581,767)**	**$5,578,336**	**$18,282,241**	**($54,168)**	**$10,227,288**	**0**	**Total**

4193 - Operational Support

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$127,965	$0	$0	($127,965)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
$127,965	**$0**	**$0**	**($127,965)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses related to the recapture of fugitive offenders.
$0	**$0**	**$0**	**($2,000,000)**	**$0**	**($2,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$120,976	$0	$120,976	0	Adjusts funding for services provided by the Office of Aircraft Services.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for operational equipment.
$0	$423,556	$0	$0	$0	$423,556	0	Provides funding for Operational Support Program due to increased security costs.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding to support Bryan's Call Initiative.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the Acadiana Criminalistictics Laboratory
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the North Louisiana Criminalistictics Laboratory
$0	$2,457,000	$0	$0	$0	$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
($4,352,196)	$0	$0	$0	$0	($4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
$747,804	**$2,880,556**	**$0**	**$120,976**	**$0**	**$3,749,336**	**0**	**Total**

4193 - Operational Support

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($10,404,470)	($6,138,211)	($3,296,759)	($1,172,101)	$0	($21,011,541)	(76)	Transfers funding and seventy-six positions to the Traffic Enforcement Program from the Operational Support Program as a way to consolidate all Special Operations-related budgetary activities under a newly created Special Operations Activity within the Traffic Enforcement Program.
($10,404,470)	**($6,138,211)**	**($3,296,759)**	**($1,172,101)**	**$0**	**($21,011,541)**	**(76)**	**Total**

4194 - Gaming Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,970,000	$0	$10,154,035	$22,193,018	$0	$34,317,053	211	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($502,377)	$0	($502,377)	0	Statewide Adjustments
$0	$0	$0	$192,151	$0	$192,151	2	Other Technical Adjustments
$0	$0	$0	$427,230	$0	$427,230	3	Workload Adjustments
$1,970,000	**$0**	**$10,154,035**	**$22,310,022**	**$0**	**$34,434,057**	**216**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($381,323)	$0	($381,323)	0	Attrition Adjustment
$0	$0	$0	$9,850	$0	$9,850	0	Civil Service Training Series
$0	$0	$0	$117,552	$0	$117,552	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$141,696	$0	$141,696	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$342,188	$0	$342,188	0	Market Rate Classified
$0	$0	$0	($1,450,121)	$0	($1,450,121)	0	Related Benefits Base Adjustment
$0	$0	$0	($377,448)	$0	($377,448)	0	Retirement Rate Adjustment
$0	$0	$0	$1,095,229	$0	$1,095,229	0	Salary Base Adjustment
$0	**$0**	**$0**	**($502,377)**	**$0**	**($502,377)**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$192,151	$0	$192,151	2	Transfers Statutory Dedications out of the Riverboat Gaming Enforcement Fund and two (2) authorized T.O. positions to the Gaming Enforcement Program from the Management and Finance Program.
$0	**$0**	**$0**	**$192,151**	**$0**	**$192,151**	**2**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$427,230	$0	$427,230	3	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for three (3) authorized T.O. Criminal Investigator positions to form a dedicated unit that will conduct mobile sports wagering investigations.
$0	**$0**	**$0**	**$427,230**	**$0**	**$427,230**	**3**	**Total**

4201 - Licensing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$125,000	$472,500	$78,131,624	$24,100,000	$7,263,802	$110,092,926	566	Existing Operating Budget as of 12/01/2025
($125,000)	$0	$1,818,053	$0	$0	$1,693,053	(5)	Statewide Adjustments
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-Recurring Other
$1,407,454	$0	($151,858)	$3,300,000	$0	$4,555,596	(40)	Other Adjustments
$0	$400,000	($400,000)	$0	$0	$0	0	Means of Finance Substitution
$1,407,454	**$872,500**	**$79,397,819**	**$3,300,000**	**$7,263,802**	**$92,241,575**	**521**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($846,048)	$0	$0	($846,048)	0	Attrition Adjustment
$0	$0	$106,521	$0	$0	$106,521	0	Capitol Police
$0	$0	$21,043	$0	$0	$21,043	0	Civil Service Fees
$0	$0	$103,266	$0	$0	$103,266	0	Civil Service Training Series
$0	$0	$214,382	$0	$0	$214,382	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$174,008	$0	$0	$174,008	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,030,682	$0	$0	$1,030,682	0	Market Rate Classified
$0	$0	($49,629)	$0	$0	($49,629)	0	Non-Recurring Acquisitions & Major Repairs
($125,000)	$0	$0	$0	$0	($125,000)	0	Non-recurring Carryforwards
$0	$0	$2,422	$0	$0	$2,422	0	Office of State Procurement
$0	$0	$938,531	$0	$0	$938,531	0	Office of Technology Services (OTS)
$0	$0	($309,406)	$0	$0	($309,406)	(5)	Personnel Reductions
$0	$0	$638,861	$0	$0	$638,861	0	Related Benefits Base Adjustment
$0	$0	($389,162)	$0	$0	($389,162)	0	Retirement Rate Adjustment
$0	$0	($89,008)	$0	$0	($89,008)	0	Risk Management
$0	$0	$278,006	$0	$0	$278,006	0	Salary Base Adjustment
$0	$0	($8,826)	$0	$0	($8,826)	0	State Treasury Fees
$0	$0	$2,410	$0	$0	$2,410	0	UPS Fees
($125,000)	**$0**	**$1,818,053**	**$0**	**$0**	**$1,693,053**	**(5)**	**Total**

4201 - Licensing

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$400,000	($400,000)	$0	$0	$0	0	Means of finance substitution in the Licensing Program reducing Fees and Self-generated Revenues and increasing Interagency Transfers for personal services.
$0	**$400,000**	**($400,000)**	**$0**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-recurs one-time Statutory Dedications out of the Modernization and Security Fund provided in the 2025 Regular Legislative Session for implementation of new mainframe hardware and maintenance.
$0	**$0**	**$0**	**($24,100,000)**	**$0**	**($24,100,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for an increase in costs of license plate production.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding to the Licensing Program for the Legacy Donor Foundation for organ donor awareness.
$1,282,454	$0	$2,717,546	$3,300,000	$0	$7,300,000	0	Provides State General Fund (Direct), Fees and Self-generated Revenues out of the Office of Motor Vehicles Special Identification Card Dedicated Fund Account, and Statutory Dedications out of the Modernization and Security Fund to the Licensing Program for the IT Modernization Project.
$0	$0	($1,190,937)	$0	$0	($1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
$0	$0	($1,928,467)	$0	$0	($1,928,467)	(25)	Reduces funding to the Licensing Program, including 25 authorized T.O. positions.
$1,407,454	**$0**	**($151,858)**	**$3,300,000**	**$0**	**$4,555,596**	**(40)**	**Total**

4221 - Fire Prevention

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,114,652	$6,481,072	$32,206,578	$1,270,041	$42,072,343	206	Existing Operating Budget as of 12/01/2025
$0	$0	$157,500	$811,469	($104,531)	$864,438	(4)	Statewide Adjustments
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-Recurring Other
$0	$0	$65,217	$196,560	$434,783	$696,560	0	Other Adjustments
$0	**$2,114,652**	**$6,703,789**	**$32,214,607**	**$1,600,293**	**$42,633,341**	**202**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$157,500	$0	$0	$157,500	0	Acquisitions & Major Repairs
$0	$0	$0	$570	$0	$570	0	Administrative Law Judges
$0	$0	$0	($340,240)	$0	($340,240)	0	Attrition Adjustment
$0	$0	$0	$12,638	$0	$12,638	0	Civil Service Fees
$0	$0	$0	$89,537	$0	$89,537	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$35,000	$0	$35,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,828	$0	$1,828	0	Maintenance in State-Owned Buildings
$0	$0	$0	$525,754	$0	$525,754	0	Market Rate Classified
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($104,531)	($104,531)	0	Non-recurring Carryforwards
$0	$0	$0	($933)	$0	($933)	0	Office of State Procurement
$0	$0	$0	($293,175)	$0	($293,175)	0	Office of Technology Services (OTS)
$0	$0	$0	($369,801)	$0	($369,801)	(4)	Personnel Reductions
$0	$0	$0	$883,492	$0	$883,492	0	Related Benefits Base Adjustment
$0	$0	$0	($15,789)	$0	($15,789)	0	Rent in State-Owned Buildings
$0	$0	$0	($211,472)	$0	($211,472)	0	Retirement Rate Adjustment
$0	$0	$0	$49,097	$0	$49,097	0	Risk Management
$0	$0	$0	$1,444,458	$0	$1,444,458	0	Salary Base Adjustment
$0	$0	$0	($468)	$0	($468)	0	State Treasury Fees
$0	$0	$0	$973	$0	$973	0	UPS Fees
$0	**$0**	**$157,500**	**$811,469**	**($104,531)**	**$864,438**	**(4)**	**Total**

4221 - Fire Prevention

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Fire Marshal Fund for Urban Search and Rescue equipment enhancements.
$0	**$0**	**$0**	**($1,000,000)**	**$0**	**($1,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$65,217	$0	$434,783	$500,000	0	Provides Fees and Self-generated Revenues and Federal Funds to the Fire Prevention Program for the purchase of equipment for the Fire and Emergency Training Academy (FETA). Funding comes from the U.S. Department of Homeland Security through the Assistance to Firefighters Grant program.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding within the Fire Prevention Program for equipment for each of the four (4) Urban Search and Rescue teams in the state.
$0	$0	$0	$170,560	$0	$170,560	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
$0	$0	$0	($974,000)	$0	($974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
$0	**$0**	**$65,217**	**$196,560**	**$434,783**	**$696,560**	**0**	**Total**

Other Annualizations

4231 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,113,706	$0	$1,113,706	4	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$80,000	$0	$80,000	0	Statewide Adjustments
$0	$0	$0	$10,000	$0	$10,000	0	Other Adjustments
$0	$0	$0	$91,835	$0	$91,835	1	Workload Adjustments
$0	**$0**	**$0**	**$1,295,541**	**$0**	**$1,295,541**	**5**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$75,000	$0	$75,000	0	Acquisitions & Major Repairs
$0	$0	$0	$630	$0	$630	0	Capitol Park Security
$0	$0	$0	$27	$0	$27	0	Civil Service Fees
$0	$0	$0	$1,813	$0	$1,813	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$1,693	$0	$1,693	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,796	$0	$1,796	0	Market Rate Classified
$0	$0	$0	$6,456	$0	$6,456	0	Office of Technology Services (OTS)
$0	$0	$0	($1,825)	$0	($1,825)	0	Related Benefits Base Adjustment
$0	$0	$0	$73	$0	$73	0	Rent in State-Owned Buildings
$0	$0	$0	($5,807)	$0	($5,807)	0	Retirement Rate Adjustment
$0	$0	$0	($73)	$0	($73)	0	Risk Management
$0	$0	$0	$90	$0	$90	0	Salary Base Adjustment
$0	$0	$0	$127	$0	$127	0	UPS Fees
$0	**$0**	**$0**	**$80,000**	**$0**	**$80,000**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$10,000	$0	$10,000	0	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for an increase in travel expenses due to routine travel costs for compliance tours of gaming facilities, gaming law trainings, and to meet with gaming regulators.
$0	**$0**	**$0**	**$10,000**	**$0**	**$10,000**	**0**	**Total**

4231 - Louisiana Gaming Control Board

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$91,835	$0	$91,835	1	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for one (1) authorized T.O. position for the Louisiana Gaming Control Board. The position will be responsible for managing the Board's adjudication filings and managing the administrative records
$0	**$0**	**$0**	**$91,835**	**$0**	**$91,835**	**1**	**Total**

4241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,798,755	$0	$0	$1,798,755	12	Existing Operating Budget as of 12/01/2025
$0	$0	($11,288)	$0	$0	($11,288)	0	Statewide Adjustments
$0	$0	$90,000	$0	$0	$90,000	0	Other Adjustments
$0	**$0**	**$1,877,467**	**$0**	**$0**	**$1,877,467**	**12**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$22,145	$0	$0	$22,145	0	Acquisitions & Major Repairs
$0	$0	($870)	$0	$0	($870)	0	Civil Service Fees
$0	$0	$5,444	$0	$0	$5,444	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$2,500	$0	$0	$2,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$15,871	$0	$0	$15,871	0	Market Rate Classified
$0	$0	$740	$0	$0	$740	0	Office of State Procurement
$0	$0	$6,735	$0	$0	$6,735	0	Office of Technology Services (OTS)
$0	$0	($15,588)	$0	$0	($15,588)	0	Related Benefits Base Adjustment
$0	$0	($9,810)	$0	$0	($9,810)	0	Retirement Rate Adjustment
$0	$0	($1,887)	$0	$0	($1,887)	0	Risk Management
$0	$0	($36,560)	$0	$0	($36,560)	0	Salary Base Adjustment
$0	$0	($8)	$0	$0	($8)	0	UPS Fees
$0	**$0**	**($11,288)**	**$0**	**$0**	**($11,288)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$90,000	$0	$0	$90,000	0	Increases Fees and Self-generated out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account in the Administrative Program for software maintenance.
$0	**$0**	**$90,000**	**$0**	**$0**	**$90,000**	**0**	**Total**

4251 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$412,350	$903,131	$0	$22,652,534	$23,968,015	15	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$530,324	$530,324	0	Statewide Adjustments
$0	**$412,350**	**$903,131**	**$0**	**$23,182,858**	**$24,498,339**	**15**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$1,471	$1,471	0	Civil Service Fees
$0	$0	$0	$0	$7,998	$7,998	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$4,950	$4,950	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$38,414	$38,414	0	Market Rate Classified
$0	$0	$0	$0	($288)	($288)	0	Office of State Procurement
$0	$0	$0	$0	$391,760	$391,760	0	Office of Technology Services (OTS)
$0	$0	$0	$0	$44,570	$44,570	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($16,911)	($16,911)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$405	$405	0	Risk Management
$0	$0	$0	$0	$57,831	$57,831	0	Salary Base Adjustment
$0	$0	$0	$0	$124	$124	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$530,324**	**$530,324**	**0**	**Total**

Department: 08B - PSAF

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$222,001,491	$208,099,983	$226,906,132	$237,178,834	$235,838,881	$8,932,749
Other Compensation	$9,296,302	$8,914,182	$8,914,182	$8,914,182	$8,914,182	$0
Related Benefits	$144,906,545	$140,320,433	$125,055,177	$128,940,527	$128,011,716	$2,956,539
TOTAL PERSONAL SERVICES	**$376,204,337**	**$357,334,598**	**$360,875,491**	**$375,033,543**	**$372,764,779**	**$11,889,288**
Travel	$2,383,722	$2,920,276	$2,920,276	$3,010,295	$2,930,276	$10,000
Operating Services	$29,195,846	$51,409,778	$51,409,778	$66,686,151	$49,722,338	($1,687,440)
Supplies	$19,986,954	$20,005,837	$20,063,514	$23,764,292	$23,217,632	$3,154,118
TOTAL OPERATING EXPENSES	**$51,566,522**	**$74,335,891**	**$74,393,568**	**$93,460,738**	**$75,870,246**	**$1,476,678**
PROFESSIONAL SERVICES	**$4,623,453**	**$5,393,345**	**$6,441,684**	**$5,541,124**	**$5,393,345**	**($1,048,339)**
Other Charges	$81,221,220	$77,639,981	$108,085,076	$74,253,792	$87,593,331	($20,491,745)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$98,747,396	$106,947,416	$87,365,281	$113,241,805	$113,247,055	$25,881,774
TOTAL OTHER CHARGES	**$179,968,616**	**$184,587,397**	**$195,450,357**	**$187,495,597**	**$200,840,386**	**$5,390,029**
Acquisitions	$4,009,957	$57,530	$12,069,537	$4,253,388	$699,101	($11,370,436)
Major Repairs	$1,882,452	$1,000,000	$2,344,874	$840,000	$387,486	($1,957,388)
TOTAL ACQ. & MAJOR REPAIRS	**$5,892,409**	**$1,057,530**	**$14,414,411**	**$5,093,388**	**$1,086,587**	**($13,327,824)**
TOTAL EXPENDITURES	**$618,255,337**	**$622,708,761**	**$651,575,511**	**$666,624,390**	**$655,955,343**	**$4,379,832**
Classified	2,686	2,684	2,684	2,673	2,664	(20)
Unclassified	31	31	31	31	31	0
AUTHORIZED T.O. POSITIONS	**2,717**	**2,715**	**2,715**	**2,704**	**2,695**	**(20)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**48**	**48**	**48**	**48**	**48**	**0**
POSITIONS	**2,765**	**2,763**	**2,763**	**2,752**	**2,743**	**(20)**

418 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$7,779,518	$7,704,793	$7,704,793	$8,730,525	$8,839,610	$1,134,817
Other Compensation	$1,033,457	$637,798	$637,798	$637,798	$637,798	$0
Related Benefits	$4,584,612	$4,793,465	$4,793,465	$5,220,404	$5,302,263	$508,798
TOTAL PERSONAL SERVICES	**$13,397,587**	**$13,136,056**	**$13,136,056**	**$14,588,727**	**$14,779,671**	**$1,643,615**
Travel	$64,505	$74,534	$74,534	$76,576	$74,534	$0
Operating Services	$2,163,686	$2,366,370	$2,366,370	$2,431,209	$2,367,870	$1,500
Supplies	$762,254	$873,958	$884,992	$897,904	$875,458	($9,534)
TOTAL OPERATING EXPENSES	**$2,990,445**	**$3,314,862**	**$3,325,896**	**$3,405,689**	**$3,317,862**	**($8,034)**
PROFESSIONAL SERVICES	**$153,073**	**$172,100**	**$172,100**	**$176,816**	**$172,100**	**$0**
Other Charges	$2,557,946	$2,545,405	$3,537,104	$2,393,405	$3,426,944	($110,160)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,272,087	$7,219,477	$7,219,477	$10,103,765	$10,108,955	$2,889,478
TOTAL OTHER CHARGES	**$9,830,033**	**$9,764,882**	**$10,756,581**	**$12,497,170**	**$13,535,899**	**$2,779,318**
Acquisitions	$209,247	$0	$2,001	$0	$2,000	($1)
Major Repairs	$1,100,000	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,309,247**	**$0**	**$2,001**	**$0**	**$2,000**	**($1)**
TOTAL EXPENDITURES	**$27,680,385**	**$26,387,900**	**$27,392,634**	**$30,668,402**	**$31,807,532**	**$4,414,898**
Classified	103	103	103	101	106	3
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**102**	**107**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**105**	**105**	**105**	**103**	**108**	**3**

419 - Office of State Police

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$173,116,865	$154,101,689	$172,434,034	$179,305,230	$180,247,373	$7,813,339
Other Compensation	$5,947,184	$6,044,439	$6,044,439	$6,044,439	$6,044,439	$0
Related Benefits	$116,873,123	$109,966,742	$94,696,791	$96,721,344	$97,113,455	$2,416,664
TOTAL PERSONAL SERVICES	**$295,937,172**	**$270,112,870**	**$273,175,264**	**$282,071,013**	**$283,405,267**	**$10,230,003**
Travel	$1,907,944	$2,206,856	$2,206,856	$2,267,327	$2,206,856	$0
Operating Services	$20,006,251	$40,427,062	$40,427,062	$54,677,985	$38,732,177	($1,694,885)
Supplies	$16,512,595	$15,448,305	$15,494,948	$18,831,584	$18,408,300	$2,913,352
TOTAL OPERATING EXPENSES	**$38,426,791**	**$58,082,223**	**$58,128,866**	**$75,776,896**	**$59,347,333**	**$1,218,467**
PROFESSIONAL SERVICES	**$2,212,089**	**$827,973**	**$1,751,312**	**$850,660**	**$827,973**	**($923,339)**
Other Charges	$56,033,970	$43,246,247	$51,083,218	$44,400,164	$47,691,164	($3,392,054)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$46,205,941	$46,660,863	$47,635,691	$69,321,824	$69,321,824	$21,686,133
TOTAL OTHER CHARGES	**$102,239,910**	**$89,907,110**	**$98,718,909**	**$113,721,988**	**$117,012,988**	**$18,294,079**
Acquisitions	$3,759,589	$7,901	$12,017,907	$4,176,788	$620,501	($11,397,406)
Major Repairs	$782,452	$0	$1,344,874	$840,000	$387,486	($957,388)
TOTAL ACQ. & MAJOR REPAIRS	**$4,542,041**	**$7,901**	**$13,362,781**	**$5,016,788**	**$1,007,987**	**($12,354,794)**
TOTAL EXPENDITURES	**$443,358,004**	**$418,938,077**	**$445,137,132**	**$477,437,345**	**$461,601,548**	**$16,464,416**
Classified	1,797	1,796	1,796	1,801	1,821	25
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	**1,809**	**1,808**	**1,808**	**1,813**	**1,833**	**25**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**
POSITIONS	**1,852**	**1,851**	**1,851**	**1,856**	**1,876**	**25**

420 - Office of Motor Vehicles

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$25,625,466	$29,308,003	$29,308,003	$29,729,720	$27,810,790	($1,497,213)
Other Compensation	$741,736	$609,270	$609,270	$609,270	$609,270	$0
Related Benefits	$15,170,974	$16,604,262	$16,604,262	$17,041,651	$15,876,660	($727,602)
TOTAL PERSONAL SERVICES	**$41,538,176**	**$46,521,535**	**$46,521,535**	**$47,380,641**	**$44,296,720**	**($2,224,815)**
Travel	$54,087	$82,136	$82,136	$84,387	$82,136	$0
Operating Services	$4,979,373	$5,472,659	$5,472,659	$5,622,609	$5,472,659	$0
Supplies	$1,949,639	$2,851,518	$2,851,518	$3,179,650	$3,101,518	$250,000
TOTAL OPERATING EXPENSES	**$6,983,099**	**$8,406,313**	**$8,406,313**	**$8,886,646**	**$8,656,313**	**$250,000**
PROFESSIONAL SERVICES	**$162,062**	**$142,286**	**$267,286**	**$146,185**	**$142,286**	**($125,000)**
Other Charges	$7,293,997	$10,515,903	$31,072,866	$6,972,866	$14,397,866	($16,675,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$39,719,858	$44,332,260	$23,775,297	$24,748,390	$24,748,390	$973,093
TOTAL OTHER CHARGES	**$47,013,856**	**$54,848,163**	**$54,848,163**	**$31,721,256**	**$39,146,256**	**($15,701,907)**
Acquisitions	$0	$49,629	$49,629	$0	$0	($49,629)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$49,629**	**$49,629**	**$0**	**$0**	**($49,629)**
TOTAL EXPENDITURES	**$95,697,193**	**$109,967,926**	**$110,092,926**	**$88,134,728**	**$92,241,575**	**($17,851,351)**
Classified	562	562	562	547	517	(45)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**

422 - Office of State Fire Marshal

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$13,569,010	$14,708,970	$15,182,774	$17,017,661	$16,545,410	$1,362,636
Other Compensation	$1,305,556	$1,309,349	$1,309,349	$1,309,349	$1,309,349	$0
Related Benefits	$7,281,875	$7,712,471	$7,717,166	$8,649,048	$8,411,258	$694,092
TOTAL PERSONAL SERVICES	**$22,156,442**	**$23,730,790**	**$24,209,289**	**$26,976,058**	**$26,266,017**	**$2,056,728**
Travel	$262,632	$372,000	$372,000	$382,194	$372,000	$0
Operating Services	$1,936,652	$2,935,516	$2,935,516	$3,629,450	$2,919,016	($16,500)
Supplies	$727,811	$704,810	$704,810	$724,122	$704,810	$0
TOTAL OPERATING EXPENSES	**$2,927,094**	**$4,012,326**	**$4,012,326**	**$4,735,766**	**$3,995,826**	**($16,500)**
PROFESSIONAL SERVICES	**$6,183**	**$7,219**	**$7,219**	**$7,417**	**$7,219**	**$0**
Other Charges	$4,786,589	$5,167,040	$6,226,502	$4,321,971	$5,821,971	($404,531)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,766,947	$6,617,007	$6,617,007	$6,542,248	$6,542,308	($74,699)
TOTAL OTHER CHARGES	**$9,553,536**	**$11,784,047**	**$12,843,509**	**$10,864,219**	**$12,364,279**	**($479,230)**
Acquisitions	$41,121	$0	$0	$0	$0	$0
Major Repairs	$0	$1,000,000	$1,000,000	$0	$0	($1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	**$41,121**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**($1,000,000)**
TOTAL EXPENDITURES	**$34,684,377**	**$40,534,382**	**$42,072,343**	**$42,583,460**	**$42,633,341**	**$560,998**
Classified	197	196	196	196	192	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**207**	**206**	**206**	**206**	**202**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**208**	**207**	**207**	**207**	**203**	**(4)**

423 - Louisiana Gaming Control Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$396,149	$403,208	$403,208	$459,647	$459,647	$56,439
Other Compensation	$169,734	$156,987	$156,987	$156,987	$156,987	$0
Related Benefits	$181,350	$219,629	$219,629	$248,238	$248,238	$28,609
TOTAL PERSONAL SERVICES	**$747,234**	**$779,824**	**$779,824**	**$864,872**	**$864,872**	**$85,048**
Travel	$44,367	$45,389	$45,389	$56,632	$55,389	$10,000
Operating Services	$30,940	$56,242	$56,242	$58,083	$56,542	$300
Supplies	$8,605	$31,389	$31,389	$32,549	$31,689	$300
TOTAL OPERATING EXPENSES	**$83,912**	**$133,020**	**$133,020**	**$147,264**	**$143,620**	**$10,600**
PROFESSIONAL SERVICES	**$53,653**	**$66,717**	**$66,717**	**$68,545**	**$66,717**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$77,413	$134,145	$134,145	$143,732	$143,732	$9,587
TOTAL OTHER CHARGES	**$77,413**	**$134,145**	**$134,145**	**$143,732**	**$143,732**	**$9,587**
Acquisitions	$0	$0	$0	$76,600	$76,600	$76,600
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$76,600**	**$76,600**	**$76,600**
TOTAL EXPENDITURES	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**
Classified	2	2	2	3	3	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**

424 - Liquefied Petroleum Gas Commission

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$664,413	$779,482	$779,482	$755,240	$755,240	($24,242)
Other Compensation	$21,076	$81,339	$81,339	$81,339	$81,339	$0
Related Benefits	$355,827	$414,830	$414,830	$400,929	$400,929	($13,901)
TOTAL PERSONAL SERVICES	**$1,041,316**	**$1,275,651**	**$1,275,651**	**$1,237,508**	**$1,237,508**	**($38,143)**
Travel	$16,832	$35,000	$35,000	$35,959	$35,000	$0
Operating Services	$54,742	$102,570	$102,570	$216,104	$124,715	$22,145
Supplies	$23,871	$26,389	$26,389	$27,112	$26,389	$0
TOTAL OPERATING EXPENSES	**$95,445**	**$163,959**	**$163,959**	**$279,175**	**$186,104**	**$22,145**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$49,189	$73,412	$73,412	$73,412	$163,412	$90,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$199,199	$285,733	$285,733	$290,443	$290,443	$4,710
TOTAL OTHER CHARGES	**$248,388**	**$359,145**	**$359,145**	**$363,855**	**$453,855**	**$94,710**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**14**	**14**	**14**	**14**	**14**	**0**

425 - Louisiana Highway Safety Commission

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$850,070	$1,093,838	$1,093,838	$1,180,811	$1,180,811	$86,973
Other Compensation	$77,557	$75,000	$75,000	$75,000	$75,000	$0
Related Benefits	$458,783	$609,034	$609,034	$658,913	$658,913	$49,879
TOTAL PERSONAL SERVICES	**$1,386,410**	**$1,777,872**	**$1,777,872**	**$1,914,724**	**$1,914,724**	**$136,852**
Travel	$33,354	$104,361	$104,361	$107,220	$104,361	$0
Operating Services	$24,201	$49,359	$49,359	$50,711	$49,359	$0
Supplies	$2,179	$69,468	$69,468	$71,371	$69,468	$0
TOTAL OPERATING EXPENSES	**$59,735**	**$223,188**	**$223,188**	**$229,302**	**$223,188**	**$0**
PROFESSIONAL SERVICES	**$2,036,392**	**$4,177,050**	**$4,177,050**	**$4,291,501**	**$4,177,050**	**$0**
Other Charges	$10,499,529	$16,091,974	$16,091,974	$16,091,974	$16,091,974	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$505,951	$1,697,931	$1,697,931	$2,091,403	$2,091,403	$393,472
TOTAL OTHER CHARGES	**$11,005,481**	**$17,789,905**	**$17,789,905**	**$18,183,377**	**$18,183,377**	**$393,472**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$14,488,018**	**$23,968,015**	**$23,968,015**	**$24,618,904**	**$24,498,339**	**$530,324**
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**

4182 - Management & Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$7,779,518	$7,704,793	$7,704,793	$8,730,525	$8,839,610	$1,134,817
Other Compensation	$1,033,457	$637,798	$637,798	$637,798	$637,798	$0
Related Benefits	$4,584,612	$4,793,465	$4,793,465	$5,220,404	$5,302,263	$508,798
TOTAL PERSONAL SERVICES	**$13,397,587**	**$13,136,056**	**$13,136,056**	**$14,588,727**	**$14,779,671**	**$1,643,615**
Travel	$64,505	$74,534	$74,534	$76,576	$74,534	$0
Operating Services	$2,163,686	$2,366,370	$2,366,370	$2,431,209	$2,367,870	$1,500
Supplies	$762,254	$873,958	$884,992	$897,904	$875,458	($9,534)
TOTAL OPERATING EXPENSES	**$2,990,445**	**$3,314,862**	**$3,325,896**	**$3,405,689**	**$3,317,862**	**($8,034)**
PROFESSIONAL SERVICES	**$153,073**	**$172,100**	**$172,100**	**$176,816**	**$172,100**	**$0**
Other Charges	$2,557,946	$2,545,405	$3,537,104	$2,393,405	$3,426,944	($110,160)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,272,087	$7,219,477	$7,219,477	$10,103,765	$10,108,955	$2,889,478
TOTAL OTHER CHARGES	**$9,830,033**	**$9,764,882**	**$10,756,581**	**$12,497,170**	**$13,535,899**	**$2,779,318**
Acquisitions	$209,247	$0	$2,001	$0	$2,000	($1)
Major Repairs	$1,100,000	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,309,247**	**$0**	**$2,001**	**$0**	**$2,000**	**($1)**
TOTAL EXPENDITURES	**$27,680,385**	**$26,387,900**	**$27,392,634**	**$30,668,402**	**$31,807,532**	**$4,414,898**
Classified	103	103	103	101	106	3
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**102**	**107**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**105**	**105**	**105**	**103**	**108**	**3**

4191 - Traffic Enforcement

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$104,469,035	$85,433,039	$103,765,384	$109,242,616	$111,089,696	$7,324,312
Other Compensation	$2,833,400	$3,330,106	$3,330,106	$3,601,784	$3,601,784	$271,678
Related Benefits	$65,387,708	$53,660,923	$38,390,972	$50,886,625	$51,945,793	$13,554,821
TOTAL PERSONAL SERVICES	**$172,690,143**	**$142,424,068**	**$145,486,462**	**$163,731,025**	**$166,637,273**	**$21,150,811**
Travel	$651,436	$842,720	$842,720	$1,170,421	$1,147,330	$304,610
Operating Services	$6,093,236	$7,646,749	$7,646,749	$14,850,878	$14,641,356	$6,994,607
Supplies	$2,574,469	$2,746,930	$2,746,930	$3,436,979	$3,361,713	$614,783
TOTAL OPERATING EXPENSES	**$9,319,141**	**$11,236,399**	**$11,236,399**	**$19,458,278**	**$19,150,399**	**$7,914,000**
PROFESSIONAL SERVICES	**$221,775**	**$259,730**	**$259,730**	**$285,177**	**$278,060**	**$18,330**
Other Charges	$10,615,055	$10,981,853	$11,206,476	$9,985,440	$11,185,440	($21,036)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,681,653	$8,520,120	$9,474,948	$10,821,335	$10,821,335	$1,346,387
TOTAL OTHER CHARGES	**$15,296,708**	**$19,501,973**	**$20,681,424**	**$20,806,775**	**$22,006,775**	**$1,325,351**
Acquisitions	($685,128)	$0	$1,427,913	$0	$0	($1,427,913)
Major Repairs	$782,452	$0	$856,834	$0	$0	($856,834)
TOTAL ACQ. & MAJOR REPAIRS	**$97,324**	**$0**	**$2,284,747**	**$0**	**$0**	**($2,284,747)**
TOTAL EXPENDITURES	**$197,625,091**	**$173,422,170**	**$179,948,762**	**$204,281,255**	**$208,072,507**	**$28,123,745**
Classified	979	979	979	1,054	1,074	95
Unclassified	3	3	3	4	4	1
AUTHORIZED T.O. POSITIONS	**982**	**982**	**982**	**1,058**	**1,078**	**96**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**
POSITIONS	**999**	**999**	**999**	**1,075**	**1,095**	**96**

4192 - Criminal Investigation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$18,345,717	$19,127,606	$19,127,606	$19,865,802	$19,865,802	$738,196
Other Compensation	$837,060	$841,685	$841,685	$841,685	$841,685	$0
Related Benefits	$13,451,406	$13,865,380	$13,865,380	$10,385,768	$10,385,768	($3,479,612)
TOTAL PERSONAL SERVICES	**$32,634,183**	**$33,834,671**	**$33,834,671**	**$31,093,255**	**$31,093,255**	**($2,741,416)**
Travel	$426,708	$665,300	$665,300	$683,530	$665,300	$0
Operating Services	$1,004,124	$1,104,671	$1,104,671	$1,134,939	$1,104,671	$0
Supplies	$396,290	$380,388	$380,388	$390,810	$380,388	$0
TOTAL OPERATING EXPENSES	**$1,827,121**	**$2,150,359**	**$2,150,359**	**$2,209,279**	**$2,150,359**	**$0**
PROFESSIONAL SERVICES	**$21,975**	**$22,000**	**$22,000**	**$22,603**	**$22,000**	**$0**
Other Charges	$616,517	$837,606	$837,606	$837,606	$837,606	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$937,103	$937,182	$937,182	$937,182	$937,182	$0
TOTAL OTHER CHARGES	**$1,553,620**	**$1,774,788**	**$1,774,788**	**$1,774,788**	**$1,774,788**	**$0**
Acquisitions	$2,739	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$2,739**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$36,039,638**	**$37,781,818**	**$37,781,818**	**$35,099,925**	**$35,040,402**	**($2,741,416)**
Classified	201	200	200	200	200	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**201**	**200**	**200**	**200**	**200**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**202**	**201**	**201**	**201**	**201**	**0**

4193 - Operational Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$34,248,354	$32,992,008	$32,992,008	$31,927,419	$31,276,097	($1,715,911)
Other Compensation	$1,880,496	$1,468,798	$1,468,798	$1,197,120	$1,197,120	($271,678)
Related Benefits	$25,516,093	$29,204,569	$29,204,569	$23,505,693	$22,966,344	($6,238,225)
TOTAL PERSONAL SERVICES	**$61,644,944**	**$63,665,375**	**$63,665,375**	**$56,630,232**	**$55,439,561**	**($8,225,814)**
Travel	$734,625	$599,900	$599,900	$311,728	$295,290	($304,610)
Operating Services	$11,791,066	$30,544,877	$30,544,877	$37,529,520	$21,854,485	($8,690,392)
Supplies	$13,358,414	$12,131,255	$12,177,898	$14,807,965	$14,475,567	$2,297,669
TOTAL OPERATING EXPENSES	**$25,884,105**	**$43,276,032**	**$43,322,675**	**$52,649,213**	**$36,625,342**	**($6,697,333)**
PROFESSIONAL SERVICES	**$1,966,409**	**$283,873**	**$1,207,212**	**$273,321**	**$265,543**	**($941,669)**
Other Charges	$44,692,944	$31,123,988	$38,736,336	$33,274,318	$35,365,318	($3,371,018)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$38,455,084	$35,059,867	$35,079,867	$55,414,339	$55,414,339	$20,334,472
TOTAL OTHER CHARGES	**$83,148,027**	**$66,183,855**	**$73,816,203**	**$88,688,657**	**$90,779,657**	**$16,963,454**
Acquisitions	$4,441,978	$7,901	$10,589,994	$4,113,280	$556,993	($10,033,001)
Major Repairs	$0	$0	$488,040	$840,000	$387,486	($100,554)
TOTAL ACQ. & MAJOR REPAIRS	**$4,441,978**	**$7,901**	**$11,078,034**	**$4,953,280**	**$944,479**	**($10,133,555)**
TOTAL EXPENDITURES	**$177,085,463**	**$173,417,036**	**$193,089,499**	**$203,194,703**	**$184,054,582**	**($9,034,917)**
Classified	406	406	406	331	331	(75)
Unclassified	9	9	9	8	8	(1)
AUTHORIZED T.O. POSITIONS	**415**	**415**	**415**	**339**	**339**	**(76)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**25**	**25**	**25**	**25**	**25**	**0**
POSITIONS	**440**	**440**	**440**	**364**	**364**	**(76)**

4194 - Gaming Enforcement

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$16,053,759	$16,549,036	$16,549,036	$18,269,393	$18,015,778	$1,466,742
Other Compensation	$396,228	$403,850	$403,850	$403,850	$403,850	$0
Related Benefits	$12,517,916	$13,235,870	$13,235,870	$11,943,258	$11,815,550	($1,420,320)
TOTAL PERSONAL SERVICES	**$28,967,902**	**$30,188,756**	**$30,188,756**	**$30,616,501**	**$30,235,178**	**$46,422**
Travel	$95,175	$98,936	$98,936	$101,648	$98,936	$0
Operating Services	$1,117,825	$1,130,765	$1,130,765	$1,162,648	$1,131,665	$900
Supplies	$183,424	$189,732	$189,732	$195,830	$190,632	$900
TOTAL OPERATING EXPENSES	**$1,396,423**	**$1,419,433**	**$1,419,433**	**$1,460,126**	**$1,421,233**	**$1,800**
PROFESSIONAL SERVICES	**$1,930**	**$262,370**	**$262,370**	**$269,559**	**$262,370**	**$0**
Other Charges	$109,454	$302,800	$302,800	$302,800	$302,800	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,132,102	$2,143,694	$2,143,694	$2,148,968	$2,148,968	$5,274
TOTAL OTHER CHARGES	**$2,241,556**	**$2,446,494**	**$2,446,494**	**$2,451,768**	**$2,451,768**	**$5,274**
Acquisitions	$0	$0	$0	$63,508	$63,508	$63,508
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$63,508**	**$63,508**	**$63,508**
TOTAL EXPENDITURES	**$32,607,812**	**$34,317,053**	**$34,317,053**	**$34,861,462**	**$34,434,057**	**$117,004**
Classified	211	211	211	216	216	5
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**211**	**211**	**211**	**216**	**216**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**211**	**211**	**211**	**216**	**216**	**5**

4201 - Licensing

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$25,625,466	$29,308,003	$29,308,003	$29,729,720	$27,810,790	($1,497,213)
Other Compensation	$741,736	$609,270	$609,270	$609,270	$609,270	$0
Related Benefits	$15,170,974	$16,604,262	$16,604,262	$17,041,651	$15,876,660	($727,602)
TOTAL PERSONAL SERVICES	**$41,538,176**	**$46,521,535**	**$46,521,535**	**$47,380,641**	**$44,296,720**	**($2,224,815)**
Travel	$54,087	$82,136	$82,136	$84,387	$82,136	$0
Operating Services	$4,979,373	$5,472,659	$5,472,659	$5,622,609	$5,472,659	$0
Supplies	$1,949,639	$2,851,518	$2,851,518	$3,179,650	$3,101,518	$250,000
TOTAL OPERATING EXPENSES	**$6,983,099**	**$8,406,313**	**$8,406,313**	**$8,886,646**	**$8,656,313**	**$250,000**
PROFESSIONAL SERVICES	**$162,062**	**$142,286**	**$267,286**	**$146,185**	**$142,286**	**($125,000)**
Other Charges	$7,293,997	$10,515,903	$31,072,866	$6,972,866	$14,397,866	($16,675,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$39,719,858	$44,332,260	$23,775,297	$24,748,390	$24,748,390	$973,093
TOTAL OTHER CHARGES	**$47,013,856**	**$54,848,163**	**$54,848,163**	**$31,721,256**	**$39,146,256**	**($15,701,907)**
Acquisitions	$0	$49,629	$49,629	$0	$0	($49,629)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$49,629**	**$49,629**	**$0**	**$0**	**($49,629)**
TOTAL EXPENDITURES	**$95,697,193**	**$109,967,926**	**$110,092,926**	**$88,134,728**	**$92,241,575**	**($17,851,351)**
Classified	562	562	562	547	517	(45)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**

4221 - Fire Prevention

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$13,569,010	$14,708,970	$15,182,774	$17,017,661	$16,545,410	$1,362,636
Other Compensation	$1,305,556	$1,309,349	$1,309,349	$1,309,349	$1,309,349	$0
Related Benefits	$7,281,875	$7,712,471	$7,717,166	$8,649,048	$8,411,258	$694,092
TOTAL PERSONAL SERVICES	**$22,156,442**	**$23,730,790**	**$24,209,289**	**$26,976,058**	**$26,266,017**	**$2,056,728**
Travel	$262,632	$372,000	$372,000	$382,194	$372,000	$0
Operating Services	$1,936,652	$2,935,516	$2,935,516	$3,629,450	$2,919,016	($16,500)
Supplies	$727,811	$704,810	$704,810	$724,122	$704,810	$0
TOTAL OPERATING EXPENSES	**$2,927,094**	**$4,012,326**	**$4,012,326**	**$4,735,766**	**$3,995,826**	**($16,500)**
PROFESSIONAL SERVICES	**$6,183**	**$7,219**	**$7,219**	**$7,417**	**$7,219**	**$0**
Other Charges	$4,786,589	$5,167,040	$6,226,502	$4,321,971	$5,821,971	($404,531)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,766,947	$6,617,007	$6,617,007	$6,542,248	$6,542,308	($74,699)
TOTAL OTHER CHARGES	**$9,553,536**	**$11,784,047**	**$12,843,509**	**$10,864,219**	**$12,364,279**	**($479,230)**
Acquisitions	$41,121	$0	$0	$0	$0	$0
Major Repairs	$0	$1,000,000	$1,000,000	$0	$0	($1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	**$41,121**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**($1,000,000)**
TOTAL EXPENDITURES	**$34,684,377**	**$40,534,382**	**$42,072,343**	**$42,583,460**	**$42,633,341**	**$560,998**
Classified	197	196	196	196	192	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**207**	**206**	**206**	**206**	**202**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**208**	**207**	**207**	**207**	**203**	**(4)**

4231 - Louisiana Gaming Control Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$396,149	$403,208	$403,208	$459,647	$459,647	$56,439
Other Compensation	$169,734	$156,987	$156,987	$156,987	$156,987	$0
Related Benefits	$181,350	$219,629	$219,629	$248,238	$248,238	$28,609
TOTAL PERSONAL SERVICES	**$747,234**	**$779,824**	**$779,824**	**$864,872**	**$864,872**	**$85,048**
Travel	$44,367	$45,389	$45,389	$56,632	$55,389	$10,000
Operating Services	$30,940	$56,242	$56,242	$58,083	$56,542	$300
Supplies	$8,605	$31,389	$31,389	$32,549	$31,689	$300
TOTAL OPERATING EXPENSES	**$83,912**	**$133,020**	**$133,020**	**$147,264**	**$143,620**	**$10,600**
PROFESSIONAL SERVICES	**$53,653**	**$66,717**	**$66,717**	**$68,545**	**$66,717**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$77,413	$134,145	$134,145	$143,732	$143,732	$9,587
TOTAL OTHER CHARGES	**$77,413**	**$134,145**	**$134,145**	**$143,732**	**$143,732**	**$9,587**
Acquisitions	$0	$0	$0	$76,600	$76,600	$76,600
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$76,600**	**$76,600**	**$76,600**
TOTAL EXPENDITURES	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**
Classified	2	2	2	3	3	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**

4241 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$664,413	$779,482	$779,482	$755,240	$755,240	($24,242)
Other Compensation	$21,076	$81,339	$81,339	$81,339	$81,339	$0
Related Benefits	$355,827	$414,830	$414,830	$400,929	$400,929	($13,901)
TOTAL PERSONAL SERVICES	**$1,041,316**	**$1,275,651**	**$1,275,651**	**$1,237,508**	**$1,237,508**	**($38,143)**
Travel	$16,832	$35,000	$35,000	$35,959	$35,000	$0
Operating Services	$54,742	$102,570	$102,570	$216,104	$124,715	$22,145
Supplies	$23,871	$26,389	$26,389	$27,112	$26,389	$0
TOTAL OPERATING EXPENSES	**$95,445**	**$163,959**	**$163,959**	**$279,175**	**$186,104**	**$22,145**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$49,189	$73,412	$73,412	$73,412	$163,412	$90,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$199,199	$285,733	$285,733	$290,443	$290,443	$4,710
TOTAL OTHER CHARGES	**$248,388**	**$359,145**	**$359,145**	**$363,855**	**$453,855**	**$94,710**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**14**	**14**	**14**	**14**	**14**	**0**

4251 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$850,070	$1,093,838	$1,093,838	$1,180,811	$1,180,811	$86,973
Other Compensation	$77,557	$75,000	$75,000	$75,000	$75,000	$0
Related Benefits	$458,783	$609,034	$609,034	$658,913	$658,913	$49,879
TOTAL PERSONAL SERVICES	**$1,386,410**	**$1,777,872**	**$1,777,872**	**$1,914,724**	**$1,914,724**	**$136,852**
Travel	$33,354	$104,361	$104,361	$107,220	$104,361	$0
Operating Services	$24,201	$49,359	$49,359	$50,711	$49,359	$0
Supplies	$2,179	$69,468	$69,468	$71,371	$69,468	$0
TOTAL OPERATING EXPENSES	**$59,735**	**$223,188**	**$223,188**	**$229,302**	**$223,188**	**$0**
PROFESSIONAL SERVICES	**$2,036,392**	**$4,177,050**	**$4,177,050**	**$4,291,501**	**$4,177,050**	**$0**
Other Charges	$10,499,529	$16,091,974	$16,091,974	$16,091,974	$16,091,974	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$505,951	$1,697,931	$1,697,931	$2,091,403	$2,091,403	$393,472
TOTAL OTHER CHARGES	**$11,005,481**	**$17,789,905**	**$17,789,905**	**$18,183,377**	**$18,183,377**	**$393,472**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$14,488,018**	**$23,968,015**	**$23,968,015**	**$24,618,904**	**$24,498,339**	**$530,324**
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**

STATE OF LOUISIANA

Fiscal Year: 2026 - 2027

Statutory Dedication and Fund Account Summary

Report Date: 7/15/26

Enacted

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$160,534,247	$190,989,485	$192,677,969	$194,642,611	$191,424,020	($1,253,949)
Insurance Fraud Investigation Dedicated Fund A	$4,465,008	$5,187,785	$5,187,785	$5,208,425	$5,187,785	$0
Motorcycle Safety & Operator Train. Prog Ded Fu	$260,821	$333,850	$333,850	$334,235	$333,850	$0
Public Safety DWI Testing Dedicated Fund Acco	$440,825	$440,825	$440,825	$440,825	$440,825	$0
Louisiana Towing and Storage Dedicated Fund A	$300,000	$300,000	$300,000	$300,000	$300,000	$0
Concealed Handgun Permit Dedicated Fund Acc	$698,839	$734,963	$734,963	$734,963	$734,963	$0
Right to Know Dedicated Fund Account	$26,069	$26,069	$26,069	$26,302	$26,069	$0
Liquefied Petroleum Gas Commission Rainy Day	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712
Explosives Trust Dedicated Fund Account	$114,100	$251,182	$251,182	$251,182	$251,182	$0
OMV Customer Service and Technology Dedicat	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$0
Sex Offender Registry Technology Dedicated Fu	$25,000	$25,000	$25,000	$25,000	$25,000	$0
Criminal Identification and Information Dedicated	$6,500,000	$6,500,000	$6,500,000	$6,537,248	$6,500,000	$0
Louisiana Life Safety and Property Protection Tru	$724,455	$725,000	$725,000	$725,000	$725,000	$0
Unified Carrier Registration Agreement Dedicate	$10,783,395	$11,718,223	$12,653,051	$11,718,223	$11,718,223	($934,828)
Industrialized Building Program Dedicated Fund	$299,673	$300,000	$300,000	$300,000	$300,000	$0
Insurance Verification System Dedicated Fund A	$39,715,986	$39,715,986	$39,715,986	$39,715,986	$39,715,986	$0
Drivers License Escrow Dedicated Fund Accoun	$0	$0	$0	$0	$7,240,068	$7,240,068
Handling Fee Escrow Dedicated Fund Account	$0	$4,150,870	$4,150,870	$4,150,870	$4,150,870	$0
Trucking Research and Edu Council Dedicated F	$900,000	$900,000	$900,000	$900,000	$900,000	$0
Identification Card Account	$0	$0	$0	$0	$2,717,546	$2,717,546
Total:	**$233,973,567**	**$270,897,993**	**$273,521,305**	**$274,691,408**	**$281,368,854**	**$7,847,549**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27

Department: 08B - PSAF

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tobacco Tax Health Care Fund	$3,097,458	$3,131,600	$3,131,600	$3,442,100	$3,442,100	$310,500
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	$68,236,636	$61,712,502	$61,712,502	$57,984,473	$61,123,157	($589,345)
Pari-mutuel Live Racing Facility Gaming Control F	$2,035,177	$2,035,177	$2,035,177	$1,907,961	$1,907,212	($127,965)
Sports Wagering Enforcement Fund	$1,799,020	$1,805,020	$1,805,020	$2,414,036	$2,409,085	$604,065
Two Percent Fire Insurance Fund	$342,981	$1,960,000	$1,960,000	$1,160,000	$1,160,000	($800,000)
Criminal Justice and First Responder Fund	$0	$3,800,000	$3,800,000	$0	$1,200,000	($2,600,000)
Louisiana Fire Marshal Fund	$25,102,104	$29,640,803	$29,640,803	$30,259,990	$30,448,832	$808,029
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	$20,431,659	$20,431,659	($168,341)
Department of Public Safety Peace Officers Fund	$109,851	$249,000	$249,000	$249,000	$249,000	$0
Volunteer Firefighter Tuition Reimbursement Fun	$0	$250,000	$250,000	$250,000	$250,000	$0
Emergency Training Academy Film Library Fund	$0	$50,000	$50,000	$50,000	$50,000	$0
Louisiana Manufactured Housing Commission Fu	$256,832	$305,775	$305,775	$306,494	$305,775	$0
State Emergency Response Fund	$7,531,711	$0	$0	$0	$0	$0
Modernization And Security Fund	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)
Total:	**$136,501,017**	**$157,044,123**	**$157,044,123**	**$125,859,959**	**$133,681,066**	**($23,363,057)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

418 - Office of Management and Finance

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$15,558,818	$14,856,455	$15,861,189	$19,470,628	$19,586,699	$3,725,510
Total:	**$15,558,818**	**$14,856,455**	**$15,861,189**	**$19,470,628**	**$19,586,699**	**$3,725,510**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
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	$5,752,685	$5,779,107	$5,779,107	$5,586,956	$5,586,956	($192,151)
Total:	**$7,738,304**	**$7,764,726**	**$7,764,726**	**$7,572,575**	**$7,572,575**	**($192,151)**

419 - Office of State Police

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$78,607,361	$104,846,001	$105,529,751	$100,822,018	$101,778,926	($3,750,825)
Insurance Fraud Investigation Dedicated Fund Ac	$4,465,008	$5,187,785	$5,187,785	$5,208,425	$5,187,785	$0
Motorcycle Safety & Operator Train. Prog Ded Fu	$260,821	$333,850	$333,850	$334,235	$333,850	$0
Public Safety DWI Testing Dedicated Fund Accou	$440,825	$440,825	$440,825	$440,825	$440,825	$0
Louisiana Towing and Storage Dedicated Fund A	$300,000	$300,000	$300,000	$300,000	$300,000	$0
Concealed Handgun Permit Dedicated Fund Acc	$698,839	$734,963	$734,963	$734,963	$734,963	$0
Right to Know Dedicated Fund Account	$26,069	$26,069	$26,069	$26,302	$26,069	$0
Explosives Trust Dedicated Fund Account	$114,100	$251,182	$251,182	$251,182	$251,182	$0
Sex Offender Registry Technology Dedicated Fur	$25,000	$25,000	$25,000	$25,000	$25,000	$0
Criminal Identification and Information Dedicated	$6,500,000	$6,500,000	$6,500,000	$6,537,248	$6,500,000	$0
Unified Carrier Registration Agreement Dedicatec	$10,612,388	$11,547,216	$12,482,044	$11,547,216	$11,547,216	($934,828)
Insurance Verification System Dedicated Fund Ac	$38,534,065	$38,534,065	$38,534,065	$38,534,065	$38,534,065	$0
Drivers License Escrow Dedicated Fund Account	$0	$0	$0	$0	$7,240,068	$7,240,068
Total:	**$140,584,476**	**$168,726,956**	**$170,345,534**	**$164,761,479**	**$172,899,949**	**$2,554,415**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tobacco Tax Health Care Fund	$3,097,458	$3,131,600	$3,131,600	$3,442,100	$3,442,100	$310,500
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	$61,703,853	$55,007,802	$55,007,802	$51,461,616	$54,605,608	($402,194)
Pari-mutuel Live Racing Facility Gaming Control F	$1,952,084	$1,952,084	$1,952,084	$1,824,868	$1,824,119	($127,965)
Sports Wagering Enforcement Fund	$1,700,000	$1,700,000	$1,700,000	$2,132,017	$2,127,230	$427,230
Criminal Justice and First Responder Fund	$0	$3,800,000	$3,800,000	$0	$1,200,000	($2,600,000)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
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	$20,431,659	$20,431,659	($168,341)
Department of Public Safety Peace Officers Fund	$109,851	$249,000	$249,000	$249,000	$249,000	$0
State Emergency Response Fund	$7,531,711	$0	$0	$0	$0	$0
Total:	**$102,098,584**	**$91,859,113**	**$91,859,113**	**$84,959,887**	**$89,298,343**	**($2,560,770)**

420 - Office of Motor Vehicles

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$59,294,599	$64,927,826	$64,927,826	$67,194,628	$63,476,475	($1,451,351)
OMV Customer Service and Technology Dedicate	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$0
Unified Carrier Registration Agreement Dedicated	$171,007	$171,007	$171,007	$171,007	$171,007	$0
Insurance Verification System Dedicated Fund Ac	$1,181,921	$1,181,921	$1,181,921	$1,181,921	$1,181,921	$0
Handling Fee Escrow Dedicated Fund Account	$0	$4,150,870	$4,150,870	$4,150,870	$4,150,870	$0
Trucking Research and Edu Council Dedicated Fu	$900,000	$900,000	$900,000	$900,000	$900,000	$0
Identification Card Account	$0	$0	$0	$0	$2,717,546	$2,717,546
Total:	**$68,347,527**	**$78,131,624**	**$78,131,624**	**$80,398,426**	**$79,397,819**	**$1,266,195**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Modernization And Security Fund	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)
Total:	**$0**	**$24,100,000**	**$24,100,000**	**$0**	**$3,300,000**	**($20,800,000)**

422 - Office of State Fire Marshal

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$6,305,339	$5,456,072	$5,456,072	$6,251,552	$5,678,789	$222,717
Louisiana Life Safety and Property Protection Tru	$724,455	$725,000	$725,000	$725,000	$725,000	$0
Industrialized Building Program Dedicated Fund A	$299,673	$300,000	$300,000	$300,000	$300,000	$0
Total:	**$7,329,466**	**$6,481,072**	**$6,481,072**	**$7,276,552**	**$6,703,789**	**$222,717**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Two Percent Fire Insurance Fund	$342,981	$1,960,000	$1,960,000	$1,160,000	$1,160,000	($800,000)
Louisiana Fire Marshal Fund	$25,102,104	$29,640,803	$29,640,803	$30,259,990	$30,448,832	$808,029
Volunteer Firefighter Tuition Reimbursement Fun	$0	$250,000	$250,000	$250,000	$250,000	$0
Emergency Training Academy Film Library Fund	$0	$50,000	$50,000	$50,000	$50,000	$0
Louisiana Manufactured Housing Commission Fu	$256,832	$305,775	$305,775	$306,494	$305,775	$0
Total:	**$25,701,917**	**$32,206,578**	**$32,206,578**	**$32,026,484**	**$32,214,607**	**$8,029**

423 - Louisiana Gaming Control Board

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Riverboat Gaming Enforcement Fund	$780,099	$925,593	$925,593	$935,901	$930,593	$5,000
Pari-mutuel Live Racing Facility Gaming Control F	$83,093	$83,093	$83,093	$83,093	$83,093	$0
Sports Wagering Enforcement Fund	$99,020	$105,020	$105,020	$282,019	$281,855	$176,835
Total:	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**

424 - Liquefied Petroleum Gas Commission

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Liquefied Petroleum Gas Commission Rainy Day	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712
Total:	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**

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

425 - Louisiana Highway Safety Commission

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$768,131	$903,131	$903,131	$903,785	$903,131	$0
Total:	**$768,131**	**$903,131**	**$903,131**	**$903,785**	**$903,131**	**$0**

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

4182 - Management & Finance

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$15,558,818	$14,856,455	$15,861,189	$19,470,628	$19,586,699	$3,725,510
Total:	**$15,558,818**	**$14,856,455**	**$15,861,189**	**$19,470,628**	**$19,586,699**	**$3,725,510**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
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	$5,752,685	$5,779,107	$5,779,107	$5,586,956	$5,586,956	($192,151)
Total:	**$7,738,304**	**$7,764,726**	**$7,764,726**	**$7,572,575**	**$7,572,575**	**($192,151)**

4191 - Traffic Enforcement

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$35,617,624	$53,175,712	$53,175,712	$44,896,055	$47,143,310	($6,032,402)
Insurance Fraud Investigation Dedicated Fund A	$416,921	$0	$0	0	$0	$0
Motorcycle Safety & Operator Train. Prog Ded Fu	$260,821	$333,850	$333,850	$334,235	$333,850	$0
Louisiana Towing and Storage Dedicated Fund A	$300,000	$300,000	$300,000	$300,000	$300,000	$0
Right to Know Dedicated Fund Account	$26,069	$26,069	$26,069	$26,302	$26,069	$0
Explosives Trust Dedicated Fund Account	$114,100	$251,182	$251,182	$251,182	$251,182	$0
Criminal Identification and Information Dedicated	$661	$0	$0	0	$0	$0
Unified Carrier Registration Agreement Dedicate	$9,455,117	$11,547,216	$12,482,044	$11,547,216	$11,547,216	($934,828)
Insurance Verification System Dedicated Fund A	$26,065,873	$25,384,651	$25,384,651	$25,384,651	$25,384,651	$0
Drivers License Escrow Dedicated Fund Accoun	$0	$0	$0	0	$7,240,068	$7,240,068
Total:	**$72,257,186**	**$91,018,680**	**$91,953,508**	**$82,739,641**	**$92,226,346**	**$272,838**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tobacco Tax Health Care Fund	$0	$389,939	$389,939	$389,939	$389,939	$0
Video Draw Poker Device Fund	$122,195	$0	$0	$0	$0	$0
Riverboat Gaming Enforcement Fund	$39,201,241	$36,240,362	$36,240,362	$13,562,746	$17,117,739	($19,122,623)
Pari-mutuel Live Racing Facility Gaming Control F	$360	$0	$0	$0	$0	$0
Criminal Justice and First Responder Fund	$0	$1,800,000	$1,800,000	$0	$1,200,000	($600,000)
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	$6,087,384	$990,033	$990,033	$1,744,793	$1,744,793	$754,760
Department of Public Safety Peace Officers Fund	$0	$0	$0	$249,000	$249,000	$249,000

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
State Emergency Response Fund	$7,528,600	$0	$0	$0	$0	$0
Total:	**$53,046,234**	**$39,541,787**	**$39,541,787**	**$16,067,931**	**$20,822,924**	**($18,718,863)**

4192 - Criminal Investigation

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$4,064,678	$4,124,424	$4,124,424	$4,144,234	$4,124,424	$0
Insurance Fraud Investigation Dedicated Fund A	$3,873,417	$4,807,802	$4,807,802	$4,818,030	$4,807,802	$0
Insurance Verification System Dedicated Fund A	$7,953,416	$6,386,822	$6,386,822	$6,386,822	$6,386,822	$0
Total:	**$15,891,511**	**$15,319,048**	**$15,319,048**	**$15,349,086**	**$15,319,048**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Video Draw Poker Device Fund	$312,292	$0	$0	$0	$0	$0
Riverboat Gaming Enforcement Fund	$2,702,510	$1,402,636	$1,402,636	$2,344,590	$2,340,574	$937,938
Louisiana State Police Salary Fund	$7,351,342	$14,513,884	$14,513,884	$14,513,884	$14,513,884	$0
State Emergency Response Fund	$3,111	$0	$0	$0	$0	$0
Total:	**$10,369,254**	**$15,916,520**	**$15,916,520**	**$16,858,474**	**$16,854,458**	**$937,938**

4193 - Operational Support

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$35,984,656	$40,744,145	$41,427,895	$44,964,523	$43,709,472	$2,281,577
Insurance Fraud Investigation Dedicated Fund A	$174,670	$379,983	$379,983	$390,395	$379,983	$0
Public Safety DWI Testing Dedicated Fund Acco	$440,825	$440,825	$440,825	$440,825	$440,825	$0
Concealed Handgun Permit Dedicated Fund Acc	$698,839	$734,963	$734,963	$734,963	$734,963	$0
Sex Offender Registry Technology Dedicated Fu	$25,000	$25,000	$25,000	$25,000	$25,000	$0
Criminal Identification and Information Dedicated	$6,499,339	$6,500,000	$6,500,000	$6,537,248	$6,500,000	$0
Unified Carrier Registration Agreement Dedicate	$1,157,271	$0	$0	0	$0	$0
Insurance Verification System Dedicated Fund A	$1,671,374	$3,410,277	$3,410,277	$3,410,277	$3,410,277	$0
Total:	**$46,651,975**	**$52,235,193**	**$52,918,943**	**$56,503,231**	**$55,200,520**	**$2,281,577**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tobacco Tax Health Care Fund	$3,097,458	$2,741,661	$2,741,661	$3,052,161	$3,052,161	$310,500
Video Draw Poker Device Fund	$1,270	$0	$0	$0	$0	$0
Riverboat Gaming Enforcement Fund	$9,757,702	$4,657,904	$4,657,904	$22,751,223	$22,750,621	$18,092,717
Pari-mutuel Live Racing Facility Gaming Control F	$199,437	$620,277	$620,277	$492,312	$492,312	($127,965)
Criminal Justice and First Responder Fund	$0	$2,000,000	$2,000,000	$0	$0	($2,000,000)
Louisiana State Police Salary Fund	$6,951,484	$3,938,946	$3,938,946	$3,015,845	$3,015,845	($923,101)
Department of Public Safety Peace Officers Fund	$109,851	$249,000	$249,000	$0	$0	($249,000)
Total:	**$20,117,202**	**$14,207,788**	**$14,207,788**	**$29,311,541**	**$29,310,939**	**$15,103,151**

4194 - Gaming Enforcement

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$2,940,402	$6,801,720	$6,801,720	$6,817,206	$6,801,720	$0
Insurance Verification System Dedicated Fund A	$2,843,402	$3,352,315	$3,352,315	$3,352,315	$3,352,315	$0
Total:	**$5,783,804**	**$10,154,035**	**$10,154,035**	**$10,169,521**	**$10,154,035**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Video Draw Poker Device Fund	$4,861,417	$5,297,174	$5,297,174	$5,297,174	$5,297,174	$0
Riverboat Gaming Enforcement Fund	$10,042,400	$12,706,900	$12,706,900	$12,803,057	$12,396,674	($310,226)
Pari-mutuel Live Racing Facility Gaming Control F	$1,752,287	$1,331,807	$1,331,807	$1,332,556	$1,331,807	$0
Sports Wagering Enforcement Fund	$1,700,000	$1,700,000	$1,700,000	$2,132,017	$2,127,230	$427,230
Louisiana State Police Salary Fund	$209,790	$1,157,137	$1,157,137	$1,157,137	$1,157,137	$0
Total:	**$18,565,894**	**$22,193,018**	**$22,193,018**	**$22,721,941**	**$22,310,022**	**$117,004**

4201 - Licensing

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$59,294,599	$64,927,826	$64,927,826	$67,194,628	$63,476,475	($1,451,351)
OMV Customer Service and Technology Dedicat	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$0
Unified Carrier Registration Agreement Dedicate	$171,007	$171,007	$171,007	$171,007	$171,007	$0
Insurance Verification System Dedicated Fund A	$1,181,921	$1,181,921	$1,181,921	$1,181,921	$1,181,921	$0
Handling Fee Escrow Dedicated Fund Account	$0	$4,150,870	$4,150,870	$4,150,870	$4,150,870	$0
Trucking Research and Edu Council Dedicated F	$900,000	$900,000	$900,000	$900,000	$900,000	$0
Identification Card Account	$0	$0	$0	0	$2,717,546	$2,717,546
Total:	**$68,347,527**	**$78,131,624**	**$78,131,624**	**$80,398,426**	**$79,397,819**	**$1,266,195**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Modernization And Security Fund	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)
Total:	**$0**	**$24,100,000**	**$24,100,000**	**$0**	**$3,300,000**	**($20,800,000)**

4221 - Fire Prevention

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$6,305,339	$5,456,072	$5,456,072	$6,251,552	$5,678,789	$222,717
Louisiana Life Safety and Property Protection Tru	$724,455	$725,000	$725,000	$725,000	$725,000	$0
Industrialized Building Program Dedicated Fund	$299,673	$300,000	$300,000	$300,000	$300,000	$0
Total:	**$7,329,466**	**$6,481,072**	**$6,481,072**	**$7,276,552**	**$6,703,789**	**$222,717**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Two Percent Fire Insurance Fund	$342,981	$1,960,000	$1,960,000	$1,160,000	$1,160,000	($800,000)
Louisiana Fire Marshal Fund	$25,102,104	$29,640,803	$29,640,803	$30,259,990	$30,448,832	$808,029
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 Fu	$256,832	$305,775	$305,775	$306,494	$305,775	$0
Total:	**$25,701,917**	**$32,206,578**	**$32,206,578**	**$32,026,484**	**$32,214,607**	**$8,029**

4231 - Louisiana Gaming Control Board

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Riverboat Gaming Enforcement Fund	$780,099	$925,593	$925,593	$935,901	$930,593	$5,000
Pari-mutuel Live Racing Facility Gaming Control F	$83,093	$83,093	$83,093	$83,093	$83,093	$0
Sports Wagering Enforcement Fund	$99,020	$105,020	$105,020	$282,019	$281,855	$176,835
Total:	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**

4241 - Administrative

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Liquefied Petroleum Gas Commission Rainy Day	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712
Total:	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**

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

4251 - Administrative

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$768,131	$903,131	$903,131	$903,785	$903,131	$0
Total:	**$768,131**	**$903,131**	**$903,131**	**$903,785**	**$903,131**	**$0**

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