Agency Budget Request

FISCAL YEAR 2026–2027

Public Safety Services

418 — Office of Management and Finance

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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY:	**PUBLIC SAFETY AND CORRECTIONS**	PHYSICAL ADDRESS:	**P.O. BOX 66614**
BUDGET UNIT:	**OFFICE OF MANAGEMENT & FINANCE**		**BATON ROUGE, LOUISIANA**
SCHEDULE NUMBER:	**08B-418**	ZIP CODE:	**70896**
TELEPHONE NUMBER:	**(225) 925-6032**	AGENCY WEB ADDRESS:	**https://mfn.dps.louisiana.gov/**

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

HEAD OF DEPARTMENT:	COL Robert P. Hodges	HEAD OF BUDGET UNIT:	LTC
PRINTED NAME/TITLE:	**COL. ROBERT P. HODGES, DEPUTY SECRETARY**	PRINTED NAME/TITLE:	**LTC ROBERT A. BURNS II, CHIEF ADMINISTRATIVE OFFICER**
DATE:	**OCTOBER 31, 2025**	DATE:	**OCTOBER 31, 2025**
EMAIL ADDRESS:	**Robert.Hodges@la.gov**	EMAIL ADDRESS:	**Robert.Burns@la.gov**

PROGRAM CONTACT PERSON:	**PAULA TREGRE**	FINANCIAL CONTACT PERSON:	**SCOTT MANGUNO**
TITLE:	**DEPUTY UNDERSECRETARY**	TITLE:	**BUDGET ANALYST**
TELEPHONE NUMBER:	**(225) 925-1873**	TELEPHONE NUMBER:	**(225) 925-7672**
EMAIL ADDRESS:	**Paula.Tregre@la.gov**	EMAIL ADDRESS:	**Scott.Manguno@la.gov**

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 418 - Office of Management and Finance

AGENCY MISSION:

To provide effective management and support services in an efficient and professional manner to all agencies within the Public Safety Services and to public and private entities.

AGENCY GOALS:

I. To promote efficient, effective, results-oriented services that will enhance the general management of the Department.

II. Through the Office of Legal affairs, to provide effective, efficient, and professional legal services to the Department of Public Safety agencies.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4182 - Management & Finance

PROGRAM AUTHORIZATION:

R.S. 36:406 (A), (B) and (C)

PROGRAM MISSION:

To provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities

PROGRAM GOALS:

I. To promote efficient, effective, results-oriented services that will enhance the general management of the Department.

II. Through the Office of Legal Affairs, to provide effective, efficient, and professional legal services to the Department of Public Safety agencies.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

- Management and Finance Administration is the chief operations activity for all agencies within Public Safety Services. It also handles all administrative functions (Human Resources, Finance, Budget, Internal Audit) for the Governor's Office of Homeland Security and Emergency Preparedness and the Office of Juvenile Justice. Administrators promote responsible management and use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and provide consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis, this activity is responsible for ensuring compliance with all laws and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions. This responsibility encompasses over $2B and approximately 3,600 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service. Another responsibility is to guide department management in the effective discharge of their responsibilities by measuring compliance with department and state policies and procedures, and state and federal statutes. Finally, the activity provides Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.

PROGRAM ACTIVITY:

- The Support Services Activity provides various services to achieve a transparent, accountable and effective support function. Revenue and Budget Management provides management and accounting for over $2.6 billion in revenue collections and facilitates the procurement and payment of all necessary materials and supplies to accomplish our public safety goals: development, preparation, and monitoring of department budgets, fiscal note preparation and fiscal projections for all agencies within Public Safety Services. Human Resources is responsible for ensuring compliance with Civil Service and State Police Commission rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention. Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.

PROGRAM ACTIVITY:

- The Office of Legal Affairs (OLA) provides legal consultation to Public Safety Services (PSS). OLA provides legal services in connections with development and implementation of policies relating to the application of the following: Family and Medical Leave Act; Americans with Disabilities Act; Equal Employment Opportunity Act; Health Insurance Portability and Accountability Act; and Uniformed Services Employment and Reemployment Rights Act. OLA also provides legal services relating to the application of rules of the State Police Commission and Civil Service Commission as they affect the employment of PSS employees. OLA provides representation to PSS in legal proceedings pertaining to Driver’s License (DL) suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4182 - Management & Finance

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-01 - To ensure that 100% of the Department's goals and objectives are achieved through June 30, 2027.

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23520	K	Percentage of annual audit plan achieved	P	80	91	80	80	80	0	0
23523	K	Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt.	P	90	91.35	90	90	90	0	0
23524	K	Percentage of preventative maintenance plan completed	P	100	100	100	100	100	0	0

Performance Indicator	Level	Footnotes
23520	K	The Internal Audit Department (IAD) revised the Public Tag Agent audit procedures to improve efficiency. As a result, these audits were completed more quickly, allowing IAD to exceed the number originally estimated in the annual audit plan.
23523	K	The Internal Audit Department (IAD) revised the Public Tag Agent audit procedures to improve efficiency. As a result, these audits were completed more quickly, allowing IAD to exceed the number originally estimated in the annual audit plan.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-02 - To ensure that all offices, boards, and commissions within the Department of Public Safety have access to effective, quality legal assistance through June 30, 2027.

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23591	K	Average number of hours of legal assistance provided per attorney to agencies within Public Safety Services	N	1,000	1,054.3	1,000	1,000	1,100	0	0
23592	K	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels	N	1,000	3,781	1,000	1,000	3,500	0	0

Performance Indicator	Level	Footnotes
23591	K	In 2025, DPS Office of Legal Affairs updated the number of hours of legal assistance provided per attorney to agencies with Public Safety Services from four hours per day to six hours per day. This transition has caused a split number between 1,000 average hours per attorney and the new 1,100 hours per attorney. The update to 1,100 should align with the hours worked by attorneys going forward.
23592	K	DPS Office of Legal Affairs is in its second year of using a more precise system to determine numbers. The requested FY27 performance standard is aligned with FY25 performance and improved reporting.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-03 - To provide 100% of the litigation support, draft/review contracts, review/oppose motions for expungements, draft/review necessary rules and regulations, and draft/review legislation and provide legal representation to all DPS agencies through June 30, 2027.

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22410	K	Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for the agencies in the Department of Public Safety	N	1,200	1,929	1,200	1,200	2,000	0	0

Performance Indicator	Level	Footnotes
22410	K	DPS Office of Legal Affairs' (OLA) reporting system has been capturing more detailed case information. Last year OLA did not have a clear baseline of what was new information and what was a repeated entry between the two systems. Last year, OLA performance indicated 2,129. OLA opted to keep the performance at 1,200 due to the unclear baseline. The data results indicate that there was less repeated carryover than with PI 23592, and OLA has adjusted the estimated performance accordingly for FY27.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,309,247	—	4,216,246	4,216,246	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,074,016	3,766,719	3,864,065	97,346	2.58%
FEES & SELF-GENERATED	15,558,818	15,861,189	14,856,455	(1,004,734)	(6.33)%
STATUTORY DEDICATIONS	7,738,304	7,764,726	7,572,575	(192,151)	(2.47)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**	**11.38%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	15,558,818	15,861,189	14,856,455	(1,004,734)	(6.33)%
Total:	**$15,558,818**	**$15,861,189**	**$14,856,455**	**$(1,004,734)**	**(6.33)%**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	1,985,619	1,985,619	1,985,619	—	—
Riverboat Gaming Enforcement Fund	5,752,685	5,779,107	5,586,956	(192,151)	(3.32)%
Total:	**$7,738,304**	**$7,764,726**	**$7,572,575**	**$(192,151)**	**(2.47)%**

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,779,518	7,704,793	8,424,077	719,284	9.34%
Other Compensation	1,033,457	637,798	1,164,698	526,900	82.61%
Related Benefits	4,584,612	4,793,465	5,182,318	388,853	8.11%
TOTAL PERSONAL SERVICES	**$13,397,587**	**$13,136,056**	**$14,771,093**	**$1,635,037**	**12.45%**
Travel	64,505	74,534	76,254	1,720	2.31%
Operating Services	2,163,686	2,366,370	2,934,194	567,824	24.00%
Supplies	762,254	884,992	1,324,286	439,294	49.64%
TOTAL OPERATING EXPENSES	**$2,990,445**	**$3,325,896**	**$4,334,734**	**$1,008,838**	**30.33%**
PROFESSIONAL SERVICES	**$153,073**	**$172,100**	**$176,058**	**$3,958**	**2.30%**
Other Charges	2,557,946	3,537,104	3,904,789	367,685	10.40%
Debt Service	—	—	—	—	—
Interagency Transfers	7,272,087	7,219,477	7,320,667	101,190	1.40%
TOTAL OTHER CHARGES	**$9,830,033**	**$10,756,581**	**$11,225,456**	**$468,875**	**4.36%**
Acquisitions	209,247	2,001	2,000	(1)	(0.05)%
Major Repairs	1,100,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,309,247**	**$2,001**	**$2,000**	**$(1)**	**(0.05)%**
TOTAL EXPENDITURES	**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**	**11.38%**

Agency Positions

Classified	103	103	106	3	2.91%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	107	3	2.88%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	105	105	108	3	2.86%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,309,247	—	4,216,246	4,216,246
Interagency Transfers	3,074,016	3,766,719	3,864,065	97,346
Fees & Self-generated Revenues	15,558,818	15,861,189	14,856,455	(1,004,734)
Video Draw Poker Device Fund	1,985,619	1,985,619	1,985,619	—
Riverboat Gaming Enforcement Fund	5,752,685	5,779,107	5,586,956	(192,151)
Total:	**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,273,450	7,330,793	8,050,077	719,284
5110015	SAL-CLASS-TO-OT	217,776	144,000	144,000	—
5110020	SAL-CLASS-TO-TERM	114,368	50,000	50,000	—
5110025	SAL-UNCLASS-TO-REG	173,923	180,000	180,000	—
Total Salaries:		**$7,779,518**	**$7,704,793**	**$8,424,077**	**$719,284**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	932,242	637,798	1,164,698	526,900
5120035	STUDENT LABOR	96,341	—	—	—
5120105	COMP-CL-NON TO-OT	4,584	—	—	—
5120110	COMP-CL-NON TO-TERM	289	—	—	—
Total Other Compensation:		**$1,033,457**	**$637,798**	**$1,164,698**	**$526,900**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,471,069	2,578,075	2,753,812	175,737
5130015	RET CONTR-SCHOOL EMP	7,928	—	—	—
5130020	RET CONTR-TEACHERS	59,717	61,482	61,457	(25)
5130050	POSTRET BENEFITS	993,389	1,108,333	1,108,333	—
5130055	FICA TAX (OASDI)	14,463	57,229	12,170	(45,059)
5130060	MEDICARE TAX	118,527	120,854	145,109	24,255
5130070	GRP INS CONTRIBUTION	910,041	855,924	1,092,237	236,313
5130090	TAXABLE FRINGE BEN	9,480	11,568	9,200	(2,368)
Total Related Benefits:		**$4,584,612**	**$4,793,465**	**$5,182,318**	**$388,853**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,133	46,500	47,572	1,072
5210015	IN-STATE TRAVEL-CONF	7,033	21,534	22,032	498
5210020	IN-STATE TRAV-FIELD	41	—	—	—
5210030	IN-STATE TRV-IT/TRN	4,719	—	—	—
5210050	OUT-OF-STATE TRV-ADM	8,615	—	—	—
5210055	OUT-OF-STTRV-CONF	10,631	—	—	—
5210105	STAFF TRAINING	26,088	6,500	6,650	150
5210110	CONFERENCE REG FEES	4,245	—	—	—
Total Travel:		**$64,505**	**$74,534**	**$76,254**	**$1,720**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	60,001	54,000	55,244	1,244
5310010	SERV-DUES & OTHER	7,128	9,700	9,923	223
5310011	SERV-SUBSCRIPTIONS	530	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	1,337	—	—	—
5310018	SERV-TEMP STAFFING	—	5,900	6,036	136
5310019	SERV-FREIGHT	132	—	—	—
5310025	SERV-LOCKSMITH	105	—	—	—
5310031	SER-CRDT CRD TRN FEE	17	—	—	—
5310042	SERV-BAR DUES	—	4,600	4,706	106
5310048	SERV-SUBSCRIPTIONS	6,708	2,000	2,046	46
5310049	SERV-DUES & OTHER	674	2,300	2,353	53
5310050	SERV-DUES & OTHER	4,639	—	—	—
5310400	SERV-MISC	2,274	198,000	202,555	4,555
5330001	MAINT-BUILDINGS	512,659	150,000	665,342	515,342
5330003	MAINT-PESTCONTROL	—	10,000	10,230	230
5330004	MAINT-GARBAGE DISP	164,749	150,000	153,450	3,450
5330005	MAINT-WSTDISP-SHRED	352	—	—	—
5330007	MAINT-PROPERTY	85,773	135,000	138,105	3,105
5330008	MAINT-EQUIPMENT	247,498	200,000	204,600	4,600
5330013	MAINT-CLEANING SERV	13,385	—	—	—
5330014	MAINT-GROUNDS	8,900	—	—	—
5330017	MAINT-DATA SOFTWARE	29,930	37,000	39,351	2,351
5340020	RENT-EQUIPMENT	17,401	28,000	28,645	645
5350001	UTIL-INTERNET PROVID	33,371	35,000	35,805	805
5350004	UTIL-TELEPHONE SERV	19,482	40,000	40,921	921
5350005	UTIL-OTHER COMM SERV	189	14,000	14,322	322
5350006	UTIL-MAIL/DEL/POST	5,028	—	—	—
5350008	UTIL-DEL UPS/FED EXP	59	—	—	—
5350009	UTIL-GAS	389,454	465,300	476,002	10,702
5350010	UTIL-ELECTRICITY	535,800	765,258	782,859	17,601

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	11,141	50,700	51,866	1,166
5350012	UTIL-CABLE	4,971	9,612	9,833	221
Total Operating Services:		**$2,163,686**	**$2,366,370**	**$2,934,194**	**$567,824**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	146,077	125,000	129,376	4,376
5410002	SUP-TELEPH & ACCESS	157	—	—	—
5410006	SUP-COMPUTER	1,101	10,000	10,231	231
5410007	SUP-CLOTHING/UNIFORM	673	—	—	—
5410010	SUP-TEXTBOOKS	105	—	—	—
5410011	SUP-WORKBOOKS	60	—	—	—
5410016	SUP-BLD	605,689	744,992	1,179,564	434,572
5410017	SUP-JANITORIAL	2,827	5,000	5,115	115
5410021	SUP-ELECTRONICS/ELEC	5,015	—	—	—
5410048	SUP-FACILITIES	10	—	—	—
5410400	SUP-OTHER	1,414	—	—	—
5410520	G/L-INV PRICE VAR-IM	(875)	—	—	—
Total Supplies:		**$762,254**	**$884,992**	**$1,324,286**	**$439,294**

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	137,163	—	—	—
5510020	PROF SERV-BLD/CONSTR	11,185	—	—	—
5510400	PROF SERV-OTHER	4,725	172,100	176,058	3,958
Total Professional Services:		**$153,073**	**$172,100**	**$176,058**	**$3,958**

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	63,766	365,444	341,413	(24,031)
5620064	MISC-PROF SVCS	113,500	400,000	400,000	—
5620065	MISC-SUPPLIES OTHER	746,454	671,500	671,500	—
5620066	MISC-TRVL IN STATE	306	—	—	—
5620067	MISC-TR OUT OF STATE	7	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	928,672	967,668	1,359,384	391,716
5620069	MISC-INTERAGENCY OTH	370,517	1,132,492	1,132,492	—
5620072	MISC-OC SAL CLASS&UN	40,000	—	—	—
5620129	MISC-ONLINE RES FEES	2	—	—	—
5620130	MISC-COURT FILING	832	—	—	—
5620131	MISC-COURT RECORDS	624	—	—	—
5620132	MISC-COURT REPORTERS	550	—	—	—
5620160	MISC-TRVL IN STATE	657	—	—	—
5620161	MISC-TR OUT OF STATE	658	—	—	—
5620162	MISC-TR OUT OF STATE	869	—	—	—
5620276	MISC-OC-SUP-INV TRDE	55,585	—	—	—
5620410	INVENTRY-TRADE-IM OC	118,249	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	116,700	—	—	—
Total Other Charges:		**$2,557,946**	**$3,537,104**	**$3,904,789**	**$367,685**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950002	IAT-SALARIES	781,008	—	—	—
5950007	IAT-PRINTING	7,393	—	—	—
5950008	IAT-POSTAGE	7,744	—	—	—
5950014	IAT-TELEPHONE	466,360	—	1,680	1,680
5950043	IAT-ACQ-EQUIP	397,500	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	54,781	59,651	59,651	—
5950050	IAT-ORM INSURANCE	644,886	577,966	577,966	—
5950051	IAT-OSUP	8,379	7,923	7,923	—
5950052	IAT-LEG. AUDITOR	332,616	287,868	287,868	—
5950053	IAT-STATE TREASURER	4,660	4,019	4,019	—
5950055	IAT-ADMIN LAW JUDGE	1,665,776	2,185,076	2,185,076	—
5950058	IAT-TECH SVCS	2,894,449	4,093,298	4,192,808	99,510
5950059	IAT-ST PROCUREMENT	6,535	3,676	3,676	—
Total Interagency Transfers:		**$7,272,087**	**$7,219,477**	**$7,320,667**	**$101,190**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	2,000	2,000
5710224	ACQ-OFFICE FURN&EQP	209,247	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	—	2,001	—	(2,001)
Total Acquisitions:		**$209,247**	**$2,001**	**$2,000**	**$(1)**

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	1,100,000	—	—	—
Total Major Repairs:		**$1,100,000**	**—**	**—**	**—**
Total Agency Expenditures:		**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,309,247	—	4,216,246	4,216,246	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,074,016	3,766,719	3,864,065	97,346	2.58%
FEES & SELF-GENERATED	15,558,818	15,861,189	14,856,455	(1,004,734)	(6.33)%
STATUTORY DEDICATIONS	7,738,304	7,764,726	7,572,575	(192,151)	(2.47)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**	**11.38%**

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	15,558,818	15,861,189	14,856,455	(1,004,734)	(6.33)%
Total:	**$15,558,818**	**$15,861,189**	**$14,856,455**	**$(1,004,734)**	**(6.33)%**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	1,985,619	1,985,619	1,985,619	—	—
Riverboat Gaming Enforcement Fund	5,752,685	5,779,107	5,586,956	(192,151)	(3.32)%
Total:	**$7,738,304**	**$7,764,726**	**$7,572,575**	**$(192,151)**	**(2.47)%**

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,779,518	7,704,793	8,424,077	719,284	9.34%
Other Compensation	1,033,457	637,798	1,164,698	526,900	82.61%
Related Benefits	4,584,612	4,793,465	5,182,318	388,853	8.11%
TOTAL PERSONAL SERVICES	**$13,397,587**	**$13,136,056**	**$14,771,093**	**$1,635,037**	**12.45%**
Travel	64,505	74,534	76,254	1,720	2.31%
Operating Services	2,163,686	2,366,370	2,934,194	567,824	24.00%
Supplies	762,254	884,992	1,324,286	439,294	49.64%
TOTAL OPERATING EXPENSES	**$2,990,445**	**$3,325,896**	**$4,334,734**	**$1,008,838**	**30.33%**
PROFESSIONAL SERVICES	**$153,073**	**$172,100**	**$176,058**	**$3,958**	**2.30%**
Other Charges	2,557,946	3,537,104	3,904,789	367,685	10.40%
Debt Service	—	—	—	—	—
Interagency Transfers	7,272,087	7,219,477	7,320,667	101,190	1.40%
TOTAL OTHER CHARGES	**$9,830,033**	**$10,756,581**	**$11,225,456**	**$468,875**	**4.36%**
Acquisitions	209,247	2,001	2,000	(1)	(0.05)%
Major Repairs	1,100,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,309,247**	**$2,001**	**$2,000**	**$(1)**	**(0.05)%**
TOTAL EXPENDITURES	**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**	**11.38%**

Program Positions

Classified	103	103	106	3	2.91%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	107	3	2.88%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	105	105	108	3	2.86%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,309,247	—	4,216,246	4,216,246
Interagency Transfers	3,074,016	3,766,719	3,864,065	97,346
Fees & Self-generated Revenues	15,558,818	15,861,189	14,856,455	(1,004,734)
Video Draw Poker Device Fund	1,985,619	1,985,619	1,985,619	—
Riverboat Gaming Enforcement Fund	5,752,685	5,779,107	5,586,956	(192,151)
Total:	**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,273,450	7,330,793	8,050,077	719,284
5110015	SAL-CLASS-TO-OT	217,776	144,000	144,000	—
5110020	SAL-CLASS-TO-TERM	114,368	50,000	50,000	—
5110025	SAL-UNCLASS-TO-REG	173,923	180,000	180,000	—
Total Salaries:		**$7,779,518**	**$7,704,793**	**$8,424,077**	**$719,284**

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	932,242	637,798	1,164,698	526,900
5120035	STUDENT LABOR	96,341	—	—	—
5120105	COMP-CL-NON TO-OT	4,584	—	—	—
5120110	COMP-CL-NON TO-TERM	289	—	—	—
Total Other Compensation:		**$1,033,457**	**$637,798**	**$1,164,698**	**$526,900**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,471,069	2,578,075	2,753,812	175,737
5130015	RET CONTR-SCHOOL EMP	7,928	—	—	—
5130020	RET CONTR-TEACHERS	59,717	61,482	61,457	(25)
5130050	POSTRET BENEFITS	993,389	1,108,333	1,108,333	—
5130055	FICA TAX (OASDI)	14,463	57,229	12,170	(45,059)
5130060	MEDICARE TAX	118,527	120,854	145,109	24,255
5130070	GRP INS CONTRIBUTION	910,041	855,924	1,092,237	236,313
5130090	TAXABLE FRINGE BEN	9,480	11,568	9,200	(2,368)
Total Related Benefits:		**$4,584,612**	**$4,793,465**	**$5,182,318**	**$388,853**

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,133	46,500	47,572	1,072
5210015	IN-STATE TRAVEL-CONF	7,033	21,534	22,032	498
5210020	IN-STATE TRAV-FIELD	41	—	—	—
5210030	IN-STATE TRV-IT/TRN	4,719	—	—	—
5210050	OUT-OF-STATE TRV-ADM	8,615	—	—	—
5210055	OUT-OF-STTRV-CONF	10,631	—	—	—
5210105	STAFF TRAINING	26,088	6,500	6,650	150
5210110	CONFERENCE REG FEES	4,245	—	—	—
Total Travel:		**$64,505**	**$74,534**	**$76,254**	**$1,720**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	60,001	54,000	55,244	1,244
5310010	SERV-DUES & OTHER	7,128	9,700	9,923	223
5310011	SERV-SUBSCRIPTIONS	530	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	1,337	—	—	—
5310018	SERV-TEMP STAFFING	—	5,900	6,036	136
5310019	SERV-FREIGHT	132	—	—	—
5310025	SERV-LOCKSMITH	105	—	—	—
5310031	SER-CRDT CRD TRN FEE	17	—	—	—
5310042	SERV-BAR DUES	—	4,600	4,706	106
5310048	SERV-SUBSCRIPTIONS	6,708	2,000	2,046	46
5310049	SERV-DUES & OTHER	674	2,300	2,353	53
5310050	SERV-DUES & OTHER	4,639	—	—	—
5310400	SERV-MISC	2,274	198,000	202,555	4,555
5330001	MAINT-BUILDINGS	512,659	150,000	665,342	515,342
5330003	MAINT-PESTCONTROL	—	10,000	10,230	230
5330004	MAINT-GARBAGE DISP	164,749	150,000	153,450	3,450
5330005	MAINT-WSTDISP-SHRED	352	—	—	—
5330007	MAINT-PROPERTY	85,773	135,000	138,105	3,105
5330008	MAINT-EQUIPMENT	247,498	200,000	204,600	4,600
5330013	MAINT-CLEANING SERV	13,385	—	—	—
5330014	MAINT-GROUNDS	8,900	—	—	—
5330017	MAINT-DATA SOFTWARE	29,930	37,000	39,351	2,351
5340020	RENT-EQUIPMENT	17,401	28,000	28,645	645
5350001	UTIL-INTERNET PROVID	33,371	35,000	35,805	805
5350004	UTIL-TELEPHONE SERV	19,482	40,000	40,921	921
5350005	UTIL-OTHER COMM SERV	189	14,000	14,322	322
5350006	UTIL-MAIL/DEL/POST	5,028	—	—	—
5350008	UTIL-DEL UPS/FED EXP	59	—	—	—
5350009	UTIL-GAS	389,454	465,300	476,002	10,702
5350010	UTIL-ELECTRICITY	535,800	765,258	782,859	17,601

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	11,141	50,700	51,866	1,166
5350012	UTIL-CABLE	4,971	9,612	9,833	221
Total Operating Services:		**$2,163,686**	**$2,366,370**	**$2,934,194**	**$567,824**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	146,077	125,000	129,376	4,376
5410002	SUP-TELEPH & ACCESS	157	—	—	—
5410006	SUP-COMPUTER	1,101	10,000	10,231	231
5410007	SUP-CLOTHING/UNIFORM	673	—	—	—
5410010	SUP-TEXTBOOKS	105	—	—	—
5410011	SUP-WORKBOOKS	60	—	—	—
5410016	SUP-BLD	605,689	744,992	1,179,564	434,572
5410017	SUP-JANITORIAL	2,827	5,000	5,115	115
5410021	SUP-ELECTRONICS/ELEC	5,015	—	—	—
5410048	SUP-FACILITIES	10	—	—	—
5410400	SUP-OTHER	1,414	—	—	—
5410520	G/L-INV PRICE VAR-IM	(875)	—	—	—
Total Supplies:		**$762,254**	**$884,992**	**$1,324,286**	**$439,294**

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	137,163	—	—	—
5510020	PROF SERV-BLD/CONSTR	11,185	—	—	—
5510400	PROF SERV-OTHER	4,725	172,100	176,058	3,958
Total Professional Services:		**$153,073**	**$172,100**	**$176,058**	**$3,958**

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	63,766	365,444	341,413	(24,031)
5620064	MISC-PROF SVCS	113,500	400,000	400,000	—
5620065	MISC-SUPPLIES OTHER	746,454	671,500	671,500	—
5620066	MISC-TRVL IN STATE	306	—	—	—
5620067	MISC-TR OUT OF STATE	7	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	928,672	967,668	1,359,384	391,716
5620069	MISC-INTERAGENCY OTH	370,517	1,132,492	1,132,492	—
5620072	MISC-OC SAL CLASS&UN	40,000	—	—	—
5620129	MISC-ONLINE RES FEES	2	—	—	—
5620130	MISC-COURT FILING	832	—	—	—
5620131	MISC-COURT RECORDS	624	—	—	—
5620132	MISC-COURT REPORTERS	550	—	—	—
5620160	MISC-TRVL IN STATE	657	—	—	—
5620161	MISC-TR OUT OF STATE	658	—	—	—
5620162	MISC-TR OUT OF STATE	869	—	—	—
5620276	MISC-OC-SUP-INV TRDE	55,585	—	—	—
5620410	INVENTRY-TRADE-IM OC	118,249	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	116,700	—	—	—
Total Other Charges:		**$2,557,946**	**$3,537,104**	**$3,904,789**	**$367,685**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950002	IAT-SALARIES	781,008	—	—	—
5950007	IAT-PRINTING	7,393	—	—	—
5950008	IAT-POSTAGE	7,744	—	—	—
5950014	IAT-TELEPHONE	466,360	—	1,680	1,680
5950043	IAT-ACQ-EQUIP	397,500	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	54,781	59,651	59,651	—
5950050	IAT-ORM INSURANCE	644,886	577,966	577,966	—
5950051	IAT-OSUP	8,379	7,923	7,923	—
5950052	IAT-LEG. AUDITOR	332,616	287,868	287,868	—
5950053	IAT-STATE TREASURER	4,660	4,019	4,019	—
5950055	IAT-ADMIN LAW JUDGE	1,665,776	2,185,076	2,185,076	—
5950058	IAT-TECH SVCS	2,894,449	4,093,298	4,192,808	99,510
5950059	IAT-ST PROCUREMENT	6,535	3,676	3,676	—
Total Interagency Transfers:		**$7,272,087**	**$7,219,477**	**$7,320,667**	**$101,190**

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	2,000	2,000
5710224	ACQ-OFFICE FURN&EQP	209,247	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	—	2,001	—	(2,001)
Total Acquisitions:		**$209,247**	**$2,001**	**$2,000**	**$(1)**

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	1,100,000	—	—	—
Total Major Repairs:		**$1,100,000**	**—**	**—**	**—**
Total Expenditures for Program 4182		**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**
Total Agency Expenditures:		**$27,680,385**	**$27,392,634**	**$30,509,341**	**$3,116,707**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
OTS LEASE PAYMENTS	113,362	115,000	115,000	—	45008
GOHSEP B/O & UTILITIES	638,939	629,980	268,539	(361,441)	45009
LP GAS BACK-OFFICE	151,541	151,541	151,541	—	45010
OJJ B/O & UTILITIES	1,201,065	1,210,176	1,210,176	—	45011
INDIRECT COST	956,792	956,792	1,415,579	458,787	45013
RENTALS & LEASES	7,877	7,877	7,877	—	45014
RENTALS & LEASES	4,440	4,440	4,440	—	45794
GOHSEP DIRECT ADMIN COST	—	690,913	690,913	—	45953
Total Interagency Transfers	**$3,074,016**	**$3,766,719**	**$3,864,065**	**$97,346**	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	14,846,197	15,261,189	14,256,455	(1,004,734)	45001
SALE OF DATA BASE	682,001	600,000	600,000	—	45003
MISCELLANEOUS INCOME	30,620	—	—	—	45004
Total Fees & Self-generated	**$15,558,818**	**$15,861,189**	**$14,856,455**	**$(1,004,734)**	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
G03-VIDEO DRAW POKER	1,985,619	1,985,619	1,985,619	—	45005
G04-RIVERBOAT GAMING	5,752,685	5,779,107	5,586,956	(192,151)	45007
Total Statutory Dedications	**$7,738,304**	**$7,764,726**	**$7,572,575**	**$(192,151)**	
Total Sources of Funding:	**$26,371,138**	**$27,392,634**	**$26,293,095**	**$(1,099,539)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45008 — 418 - IAT OTS Lease Payments

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	115,000	—	—	115,000	—	—	115,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$115,000**	—	—	**$115,000**	—	—	**$115,000**	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$115,000**	—	—	**$115,000**	—	—	**$115,000**	—	—

Form 45008 — 418 - IAT OTS Lease Payments

Question	Narrative Response
State the purpose, source and legal citation.	Costs paid by the Office of Technology Services for the lease of the Data building on the DPS Compound.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 45009 — 418 - IAT GOHSEP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	220,722	—	—	43,322	—	—	43,322	—	—
Other Compensation	67,720	—	—	15,293	—	—	15,293	—	—
Related Benefits	158,538	—	—	26,924	—	—	26,924	—	—
TOTAL PERSONAL SERVICES	**$446,980**	—	—	**$85,539**	—	—	**$85,539**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	183,000	—	—	183,000	—	—	183,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$183,000**	—	—	**$183,000**	—	—	**$183,000**	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$629,980**	—	—	**$268,539**	—	—	**$268,539**	—	—

Form 45009 — 418 - IAT GOHSEP

Question	Narrative Response
State the purpose, source and legal citation.	Funds are provided by GOHSEP to pay for utilities and maintenance expenses for building located on Independence Blvd.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 45010 — 418 - IAT LP Gas

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	151,541	—	—	151,541	—	—	151,541	—	—
TOTAL PERSONAL SERVICES	**$151,541**	**—**	**—**	**$151,541**	**—**	**—**	**$151,541**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$151,541**	**—**	**—**	**$151,541**	**—**	**—**	**$151,541**	**—**	**—**

Form 45010 — 418 - IAT LP Gas

Question	Narrative Response
State the purpose, source and legal citation.	Indirect costs paid by the Liquified Petroleum Gas Commission to the Office of Management and Finance for support functions provided by OMF.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 45011 — 418 - IAT OJJ

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	800,101	—	—	800,101	—	—	807,686	—	—
Other Compensation	16,258	—	—	16,258	—	—	16,258	—	—
Related Benefits	326,785	—	—	326,785	—	—	319,200	—	—
TOTAL PERSONAL SERVICES	**$1,143,144**	—	—	**$1,143,144**	—	—	**$1,143,144**	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	65,032	—	—	65,032	—	—	65,032	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$65,032**	—	—	**$65,032**	—	—	**$65,032**	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	**$2,000**	—	—	**$2,000**	—	—	**$2,000**	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$1,210,176**	—	—	**$1,210,176**	—	—	**$1,210,176**	—	—

Form 45011 — 418 - IAT OJJ

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Juvenile Justice (OJJ) reimburses DPS for performing back-office functions (Finance, Internal Audit, and Budget) , as well as postage and utilities, as used in the Louisiana State Police Headquarters Building.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 45013 — 418 - IAT Office of State Fire Marshal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	232,529	—	—	232,529	—	—
Other Compensation	—	—	—	67,720	—	—	67,720	—	—
Related Benefits	956,792	—	—	1,115,330	—	—	1,115,330	—	—
TOTAL PERSONAL SERVICES	**$956,792**	**—**	**—**	**$1,415,579**	**—**	**—**	**$1,415,579**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$956,792**	**—**	**—**	**$1,415,579**	**—**	**—**	**$1,415,579**	**—**	**—**

Form 45013 — 418 - IAT Office of State Fire Marshal

Question	Narrative Response
State the purpose, source and legal citation.	Indirect costs paid by the Office of State Fire Marshal to the Office of Management and Finance for support functions provided by OMF.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 45014 — 418 - IAT ATC Lease

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,877	—	—	7,877	—	—	7,877	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,877**	—	—	**$7,877**	—	—	**$7,877**	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$7,877**	—	—	**$7,877**	—	—	**$7,877**	—	—

Form 45014 — 418 - IAT ATC Lease

Question	Narrative Response
State the purpose, source and legal citation.	Lease payments paid by the Louisiana Office of Alcohol and Tobacco Control for office space in the OMV/OMF Headquarters building.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 45794 — 418 - IAT LERN

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,440	—	—	4,440	—	—	4,440	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$4,440**	—	—	**$4,440**	—	—	**$4,440**	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$4,440**	—	—	**$4,440**	—	—	**$4,440**	—	—

Form 45794 — 418 - IAT LERN

Question	Narrative Response
State the purpose, source and legal citation.	Lease payments paid by the Louisiana Department of Health, Louisiana Emergency Response Network (LERN) for office space in the OMV/OMF Headquarters building.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Not Applicable
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 45953 — GOHSEP DIRECT ADMIN COSTS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,123	—	—	7,123	—	—	7,123	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,123**	**—**	**—**	**$7,123**	**—**	**—**	**$7,123**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	683,790	—	—	683,790	—	—	683,790	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$683,790**	**—**	**—**	**$683,790**	**—**	**—**	**$683,790**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$690,913**	**—**	**—**	**$690,913**	**—**	**—**	**$690,913**	**—**	**—**

Form 45953 — GOHSEP DIRECT ADMIN COSTS

Question	Narrative Response
State the purpose, source and legal citation.	GOHSEP DIRECT ADMIN COSTS funding for reimbursement of eligible expenditures when an emergency situation occurs.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Agency received reimbursement for GOHSEP direct administrative costs for the prior year.
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Statutory Dedications

Form 45005 — 418 - S/D Video Draw Poker

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,985,619	—	—	1,985,619	—	—	1,985,619	—	—
TOTAL OTHER CHARGES	**$1,985,619**	**—**	**—**	**$1,985,619**	**—**	**—**	**$1,985,619**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,985,619**	**—**	**—**	**$1,985,619**	**—**	**—**	**$1,985,619**	**—**	**—**

Form 45005 — 418 - S/D Video Draw Poker

Question	Narrative Response
State the purpose, source and legal citation.	Annual Appropriations Act - Office of Management and Finance appropriation from proceeds of Video Draw Poker.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Not Applicable
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 45007 — 418 - S/D Riverboat Gaming

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,106,515	—	—	1,983,462	—	—	1,983,462	—	—
Other Compensation	254,457	—	—	254,457	—	—	254,457	—	—
Related Benefits	888,509	—	—	819,411	—	—	819,411	—	—
TOTAL PERSONAL SERVICES	**$3,249,481**	**—**	**—**	**$3,057,330**	**—**	**—**	**$3,057,330**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,529,626	—	—	2,529,626	—	—	2,529,626	—	—
TOTAL OTHER CHARGES	**$2,529,626**	**—**	**—**	**$2,529,626**	**—**	**—**	**$2,529,626**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,779,107**	**—**	**—**	**$5,586,956**	**—**	**—**	**$5,586,956**	**—**	**—**

Form 45007 — 418 - S/D Riverboat Gaming

Question	Narrative Response
State the purpose, source and legal citation.	Act 753 of 1991 established the Riverboat Gaming Fund derived from licensing fees and franchise fees and penalties levied on Riverboat gaming activities.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Fees & Self-generated

Form 45001 — 418 - S/G OMV TI

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,577,455	—	—	4,577,455	—	—	4,577,455	—	—
Other Compensation	299,363	—	—	299,363	—	—	299,363	—	—
Related Benefits	2,311,300	—	—	2,311,300	—	—	2,311,300	—	—
TOTAL PERSONAL SERVICES	**$7,188,118**	**—**	**—**	**$7,188,118**	**—**	**—**	**$7,188,118**	**—**	**—**
Travel	74,534	—	—	74,534	—	—	74,534	—	—
Operating Services	1,983,898	—	—	1,983,898	—	—	1,983,898	—	—
Supplies	884,992	—	—	873,958	—	—	873,958	—	—
TOTAL OPERATING EXPENSES	**$2,943,424**	**—**	**—**	**$2,932,390**	**—**	**—**	**$2,932,390**	**—**	**—**
PROFESSIONAL SERVICES	**$172,100**	**—**	**—**	**$172,100**	**—**	**—**	**$172,100**	**—**	**—**
Other Charges	2,853,314	—	—	1,861,615	—	—	1,861,615	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,102,232	—	—	2,102,232	—	—	2,102,232	—	—
TOTAL OTHER CHARGES	**$4,955,546**	**—**	**—**	**$3,963,847**	**—**	**—**	**$3,963,847**	**—**	**—**
Acquisitions	2,001	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,001**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,261,189**	**—**	**—**	**$14,256,455**	**—**	**—**	**$14,256,455**	**—**	**—**

Form 45001 — 418 - S/G OMV TI

Question	Narrative Response
State the purpose, source and legal citation.	Transfer-in from the Office of Motor Vehicles for operating expenses for the Management and Finance Program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	There are no indirect costs within the Office of Management and Finance associated with this funding that are not funded with this fee.
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of financing.
Additional information or comments.	The Office of Management and Finance receives 8.83% of the total Office of Motor Vehicles Transfer-In collections.

Form 45003 — 418 - S/G Sale of Data Base

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	600,000	—	—	600,000	—	—	600,000	—	—
TOTAL OTHER CHARGES	$600,000	—	—	$600,000	—	—	$600,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	$600,000	—	—	$600,000	—	—	$600,000	—	—

Form 45003 — 418 - S/G Sale of Data Base

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 49:950, R.S. 32:853, and R.S. 32:393.1 Sale of departmental computer generated information and material. 08-418 OMF collects $2 per transaction for OMV related records. The DPS database was part of OMF prior to the Office of Technology Services Statewide Consolidation.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this point. All expenditure categories are impacted by this.
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan is associated with this means of financing.
Additional information or comments.	The Office of Management and Finance receives 100% of this funding.

Form 45004 — 418 - S/G Misc Income

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

Form 45004 — 418 - S/G Misc Income

Question	Narrative Response
State the purpose, source and legal citation.	Not Applicable
Agency discretion or Federal requirement?	Not Applicable
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Not Applicable
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45008 OTS LEASE PAYMENTS	Interagency Transfers Form ID 45009 GOHSEP B/O & UTILITIES	Interagency Transfers Form ID 45010 LP GAS BACK-OFFICE
Salaries	—	7,704,793	—	—	220,722	—
Other Compensation	—	637,798	—	—	67,720	—
Related Benefits	—	4,793,465	—	—	158,538	151,541
TOTAL PERSONAL SERVICES	**—**	**$13,136,056**	**—**	**—**	**$446,980**	**$151,541**
Travel	—	74,534	—	—	—	—
Operating Services	—	2,366,370	—	115,000	183,000	—
Supplies	—	884,992	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$3,325,896**	**—**	**$115,000**	**$183,000**	**—**
PROFESSIONAL SERVICES	**—**	**$172,100**	**—**	**—**	**—**	**—**
Other Charges	—	3,537,104	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,219,477	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$10,756,581**	**—**	**—**	**—**	**—**
Acquisitions	—	2,001	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,001**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$27,392,634**	**—**	**$115,000**	**$629,980**	**$151,541**

Expenditures	Interagency Transfers Form ID 45011 OJJ B/O & UTILITIES	Interagency Transfers Form ID 45013 INDIRECT COST	Interagency Transfers Form ID 45014 RENTALS & LEASES	Interagency Transfers Form ID 45794 RENTALS & LEASES	Interagency Transfers Form ID 45953 GOHSEP DIRECT ADMIN COST	Fees & Self-generated Form ID 45001 OMV TRANSFER-IN
Salaries	800,101	—	—	—	—	4,577,455
Other Compensation	16,258	—	—	—	—	299,363
Related Benefits	326,785	956,792	—	—	—	2,311,300
TOTAL PERSONAL SERVICES	**$1,143,144**	**$956,792**	**—**	**—**	**—**	**$7,188,118**
Travel	—	—	—	—	—	74,534
Operating Services	65,032	—	7,877	4,440	7,123	1,983,898
Supplies	—	—	—	—	—	884,992
TOTAL OPERATING EXPENSES	**$65,032**	**—**	**$7,877**	**$4,440**	**$7,123**	**$2,943,424**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$172,100**
Other Charges	—	—	—	—	683,790	2,853,314
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	—	—	2,102,232
TOTAL OTHER CHARGES	**$2,000**	**—**	**—**	**—**	**$683,790**	**$4,955,546**
Acquisitions	—	—	—	—	—	2,001
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$2,001**
TOTAL EXPENDITURES	**$1,210,176**	**$956,792**	**$7,877**	**$4,440**	**$690,913**	**$15,261,189**

Expenditures	Fees & Self-generated Form ID 45003 SALE OF DATA BASE	Statutory Dedications Form ID 45005 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 45007 G04-RIVERBOAT GAMING
Salaries	—	—	2,106,515
Other Compensation	—	—	254,457
Related Benefits	—	—	888,509
TOTAL PERSONAL SERVICES	**—**	**—**	**$3,249,481**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	600,000	1,985,619	2,529,626
TOTAL OTHER CHARGES	**$600,000**	**$1,985,619**	**$2,529,626**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$600,000**	**$1,985,619**	**$5,779,107**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45008 OTS LEASE PAYMENTS	Interagency Transfers Form ID 45009 GOHSEP B/O & UTILITIES	Interagency Transfers Form ID 45010 LP GAS BACK-OFFICE
Salaries	—	8,424,077	787,208	—	43,322	—
Other Compensation	—	1,164,698	511,607	—	15,293	—
Related Benefits	—	5,182,318	431,027	—	26,924	151,541
TOTAL PERSONAL SERVICES	**—**	**$14,771,093**	**$1,729,842**	**—**	**$85,539**	**$151,541**
Travel	—	76,254	1,720	—	—	—
Operating Services	—	2,934,194	567,824	115,000	183,000	—
Supplies	—	1,324,286	450,328	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$4,334,734**	**$1,019,872**	**$115,000**	**$183,000**	**—**
PROFESSIONAL SERVICES	**—**	**$176,058**	**$3,958**	**—**	**—**	**—**
Other Charges	—	3,904,789	1,359,384	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,320,667	101,190	—	—	—
TOTAL OTHER CHARGES	**—**	**$11,225,456**	**$1,460,574**	**—**	**—**	**—**
Acquisitions	—	2,000	2,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,000**	**$2,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$30,509,341**	**$4,216,246**	**$115,000**	**$268,539**	**$151,541**

Expenditures	Interagency Transfers Form ID 45011 OJJ B/O & UTILITIES	Interagency Transfers Form ID 45013 INDIRECT COST	Interagency Transfers Form ID 45014 RENTALS & LEASES	Interagency Transfers Form ID 45794 RENTALS & LEASES	Interagency Transfers Form ID 45953 GOHSEP DIRECT ADMIN COST	Statutory Dedications Form ID 45005 G03-VIDEO DRAW POKER
Salaries	800,101	232,529	—	—	—	—
Other Compensation	16,258	67,720	—	—	—	—
Related Benefits	326,785	1,115,330	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,143,144**	**$1,415,579**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	65,032	—	7,877	4,440	7,123	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$65,032**	**—**	**$7,877**	**$4,440**	**$7,123**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	683,790	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	—	—	1,985,619
TOTAL OTHER CHARGES	**$2,000**	**—**	**—**	**—**	**$683,790**	**$1,985,619**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,210,176**	**$1,415,579**	**$7,877**	**$4,440**	**$690,913**	**$1,985,619**

Expenditures	Statutory Dedications Form ID 45007 G04-RIVERBOAT GAMING	Fees & Self-generated Form ID 45001 OMV TRANSFER-IN	Fees & Self-generated Form ID 45003 SALE OF DATA BASE
Salaries	1,983,462	4,577,455	—
Other Compensation	254,457	299,363	—
Related Benefits	819,411	2,311,300	—
TOTAL PERSONAL SERVICES	**$3,057,330**	**$7,188,118**	**—**
Travel	—	74,534	—
Operating Services	—	1,983,898	—
Supplies	—	873,958	—
TOTAL OPERATING EXPENSES	**—**	**$2,932,390**	**—**
PROFESSIONAL SERVICES	**—**	**$172,100**	**—**
Other Charges	—	1,861,615	—
Debt Service	—	—	—
Interagency Transfers	2,529,626	2,102,232	600,000
TOTAL OTHER CHARGES	**$2,529,626**	**$3,963,847**	**$600,000**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,586,956**	**$14,256,455**	**$600,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
GOHSEP B/O & UTILITIES	4710058	MR-INT AGCY-SERVICES	638,939	629,980	268,539	(361,441)
GOHSEP DIRECT ADMIN COST	4710059	MR-FROM STATE AGENCY	—	690,913	690,913	—
INDIRECT COST	4710058	MR-INT AGCY-SERVICES	956,792	956,792	1,415,579	458,787
LP GAS BACK-OFFICE	4710058	MR-INT AGCY-SERVICES	151,541	151,541	151,541	—
OJJ B/O & UTILITIES	4710058	MR-INT AGCY-SERVICES	1,201,065	1,210,176	1,210,176	—
OTS LEASE PAYMENTS	4710059	MR-FROM STATE AGENCY	113,362	115,000	115,000	—
RENTALS & LEASES	4710057	MR-INT AGCY-COMMOD	7,877	7,877	7,877	—
RENTALS & LEASES	4710059	MR-FROM STATE AGENCY	4,440	4,440	4,440	—
Total Collections/Income			**$3,074,016**	**$3,766,719**	**$3,864,065**	**$97,346**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,074,016	3,766,719	3,864,065	97,346
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,074,016**	**$3,766,719**	**$3,864,065**	**$97,346**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISCELLANEOUS INCOME	4710027	MR-CONV OF PROP	9,076	—	—	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	15,087,815	14,256,455	14,256,455	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	784,659	1,004,734	—	(1,004,734)
SALE OF DATA BASE	4550030	LIC PERM & FEES-OTH	682,001	600,000	600,000	—
Total Collections/Income			**$16,563,551**	**$15,861,189**	**$14,856,455**	**$(1,004,734)**
TYPE						
Expenditures Source of Funding Form (BR-6)			15,558,818	15,861,189	14,856,455	(1,004,734)
Carryforward			1,008,534	—	—	—
Retainage			(3,801)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$16,563,551**	**$15,861,189**	**$14,856,455**	**$(1,004,734)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	1,985,619	1,985,619	1,985,619	—
Total Collections/Income			**$1,985,619**	**$1,985,619**	**$1,985,619**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,985,619	1,985,619	1,985,619	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,985,619**	**$1,985,619**	**$1,985,619**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	5,752,685	5,779,107	5,586,956	(192,151)
Total Collections/Income			**$5,752,685**	**$5,779,107**	**$5,586,956**	**$(192,151)**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,752,685	5,779,107	5,586,956	(192,151)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,752,685**	**$5,779,107**	**$5,586,956**	**$(192,151)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 46067 — 418 BR-7 S/G

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 46068 — 418 BR-7 Stat Ded

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

Form 46069 — 418 BR-7 IAT

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Agency received revenue for GOHSEP direct administrative costs for prior year.

SCHEDULE OF REQUESTED EXPENDITURES

4182 - Management & Finance

Travel

FY2026-2027 Request	Description
1,720	Expenses related to agency's inflation adjustment.
74,534	Travel to be determined.
$76,254	**Total Travel**

Operating Services

FY2026-2027 Request	Description
511,892	Base Adjustment form request (Other).
1,500	Base Adjustment form request (Workload).
54,432	Expenses related to agency's inflation adjustment.
2,366,370	Operating Services related to agency operations.
$2,934,194	**Total Operating Services**

Supplies

FY2026-2027 Request	Description
428,724	Base Adjustment form request (Other).
1,500	Base Adjustment form request (Workload).
20,104	Expenses related to agency's inflation adjustment.
873,958	Supplies related to agency operations.
$1,324,286	**Total Supplies**

Professional Services

FY2026-2027 Request	Means of Financing	Description
3,958	State General Fund	
$3,958		**Inflation - Continuation Budget Request.**
172,100	Fees & Self-generated Revenues	
$172,100		**Miscellaneous Professional Services related to agency operations.**
$176,058	**Total Professional Services**	

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,359,384	State General Fund	
$1,359,384		**Base Adjustment form requests (Workload & Other).**
1,861,615	Fees & Self-generated Revenues	
683,790	Interagency Transfers	
$2,545,405		**Other Charges related to agency operations.**
$3,904,789	**Total Other Charges**	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
613,693	Fees & Self-generated Revenues		
1,491,986	Riverboat Gaming Enforcement Fund		
1,985,619	Video Draw Poker Device Fund		
$4,091,298		**DOA-OFFICE OF TECHNOLOGY SVCS**	**5950058 Information Technology Services.**
2,000	Interagency Transfers		
$2,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**5950058 Information Technology Services. Postage.**
101,190	State General Fund		
$101,190		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Base Adjustment form requests (Workload & Other).**

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
59,651	Fees & Self-generated Revenues		
$59,651		**STATE CIVIL SERVICE**	**Civil Service Fees. Comprehensive Public Training Program Fees.**
1,147,436	Fees & Self-generated Revenues		
1,037,640	Riverboat Gaming Enforcement Fund		
$2,185,076		**DIVISION OF ADMINISTRATIVE LAW**	**Division of Administrative Law - Administrative Law Hearings for DPS.**
287,868	Fees & Self-generated Revenues		
$287,868		**LEGISLATIVE AUDITOR**	**LLA Services - Amount provided to OMF by LLA**
3,676	Fees & Self-generated Revenues		
$3,676		**DOA-OFFICE OF ST PROCUREMENT**	**Procurement Services**
577,966	Fees & Self-generated Revenues		
$577,966		**OFFICE OF RISK MANAGEMENT**	**Risk Management Insurance Premium**
4,019	Fees & Self-generated Revenues		
$4,019		**ST TREASURER OPERATING**	**State Treasurer Fees.**
7,923	Fees & Self-generated Revenues		
$7,923		**DIVISION OF ADMINISTRATION**	**Uniform Payroll Service Fees.**
$7,320,667	**Total Interagency Transfers**		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
2,000	State General Fund				
$2,000		**New**	**OFFICE FURN**	**5**	**See Workload Request - Office Furniture for New Employee Request.**
$2,000	**Total Acquisitions**				

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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	80,214	1,283,606	456,426	2,396,000	4,216,246
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	—	—	—	—	97,346	3,864,065
FEES & SELF-GENERATED	15,861,189	(1,004,734)	—	—	—	—	14,856,455
STATUTORY DEDICATIONS	7,764,726	—	—	—	—	—	7,764,726
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,392,634**	**$(1,004,734)**	**$80,214**	**$1,283,606**	**$456,426**	**$2,493,346**	**$30,701,492**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	15,861,189	(1,004,734)	—	—	—	—	14,856,455
Total:	**$15,861,189**	**$(1,004,734)**	**—**	**—**	**—**	**—**	**$14,856,455**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Riverboat Gaming Enforcement Fund	5,779,107	—	—	—	—	—	5,779,107
Video Draw Poker Device Fund	1,985,619	—	—	—	—	—	1,985,619
Total:	**$7,764,726**	**—**	**—**	**—**	**—**	**—**	**$7,764,726**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,704,793	—	—	504,931	282,277	55,129	8,547,130
Other Compensation	637,798	—	—	511,607	—	15,293	1,164,698
Related Benefits	4,793,465	—	—	267,068	163,959	26,924	5,251,416
TOTAL PERSONAL SERVICES	**$13,136,056**	**—**	**—**	**$1,283,606**	**$446,236**	**$97,346**	**$14,963,244**
Travel	74,534	—	1,720	—	—	—	76,254
Operating Services	2,366,370	—	54,432	—	1,500	511,892	2,934,194
Supplies	884,992	(11,034)	20,104	—	1,500	428,724	1,324,286
TOTAL OPERATING EXPENSES	**$3,325,896**	**$(11,034)**	**$76,256**	**—**	**$3,000**	**$940,616**	**$4,334,734**
PROFESSIONAL SERVICES	**$172,100**	**—**	**$3,958**	**—**	**—**	**—**	**$176,058**
Other Charges	3,537,104	(991,699)	—	—	—	1,359,384	3,904,789
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,219,477	—	—	—	5,190	96,000	7,320,667
TOTAL OTHER CHARGES	**$10,756,581**	**$(991,699)**	**—**	**—**	**$5,190**	**$1,455,384**	**$11,225,456**
Acquisitions	2,001	(2,001)	—	—	2,000	—	2,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,001**	**$(2,001)**	**—**	**—**	**$2,000**	**—**	**$2,000**
TOTAL EXPENDITURES	**$27,392,634**	**$(1,004,734)**	**$80,214**	**$1,283,606**	**$456,426**	**$2,493,346**	**$30,701,492**
Classified	103	—	—	—	5	—	108
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**104**	**—**	**—**	**—**	**5**	**—**	**109**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 48198 — FY26-27 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,004,734)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,004,734)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(11,034)
TOTAL OPERATING EXPENSES	**$(11,034)**
PROFESSIONAL SERVICES	**—**
Other Charges	(991,699)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(991,699)**
Acquisitions	(2,001)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(2,001)**
TOTAL EXPENDITURES	**$(1,004,734)**

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

Means of Financing

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

Positions

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

Expenditures

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

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,796
FEES & SELF-GENERATED	71,418
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$80,214**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,720
Operating Services	54,432
Supplies	20,104
TOTAL OPERATING EXPENSES	**$76,256**
PROFESSIONAL SERVICES	**$3,958**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$80,214**

Form 48534 — 418200CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,796)
FEES & SELF-GENERATED	(71,418)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 48923 — 418200CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,283,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,283,606**

Positions

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

Expenditures

	Amount
Salaries	504,931
Other Compensation	511,607
Related Benefits	267,068
TOTAL PERSONAL SERVICES	**$1,283,606**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,283,606**

Form 48962 — 418200CB7: Financial Services Positions Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	456,426
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$456,426**

Positions

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

Expenditures

	Amount
Salaries	282,277
Other Compensation	—
Related Benefits	163,959
TOTAL PERSONAL SERVICES	**$446,236**
Travel	—
Operating Services	1,500
Supplies	1,500
TOTAL OPERATING EXPENSES	**$3,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	5,190
TOTAL OTHER CHARGES	**$5,190**
Acquisitions	2,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,000**
TOTAL EXPENDITURES	**$456,426**

Form 48959 — 418200CB8: Facility Services Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,300,000**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	511,892
Supplies	428,724
TOTAL OPERATING EXPENSES	**$940,616**
PROFESSIONAL SERVICES	**—**
Other Charges	1,359,384
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,359,384**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,300,000**

Positions

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

Form 50089 — 418CB8 IAT Adjustment: Net IAT Change

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,346
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$97,346**

Positions

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

Expenditures

	Amount
Salaries	55,129
Other Compensation	15,293
Related Benefits	26,924
TOTAL PERSONAL SERVICES	**$97,346**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$97,346**

Form 48961 — 418200CBTECH: HR Request EDMS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	96,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$96,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	96,000
TOTAL OTHER CHARGES	**$96,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$96,000**

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	80,214	1,283,606	456,426	2,396,000	4,216,246
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	—	—	—	—	97,346	3,864,065
FEES & SELF-GENERATED	15,861,189	(1,004,734)	—	—	—	—	14,856,455
STATUTORY DEDICATIONS	7,764,726	—	—	—	—	—	7,764,726
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,392,634**	**$(1,004,734)**	**$80,214**	**$1,283,606**	**$456,426**	**$2,493,346**	**$30,701,492**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	15,861,189	(1,004,734)	—	—	—	—	14,856,455
Total:	**$15,861,189**	**$(1,004,734)**	—	—	—	—	**$14,856,455**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Riverboat Gaming Enforcement Fund	5,779,107	—	—	—	—	—	5,779,107
Video Draw Poker Device Fund	1,985,619	—	—	—	—	—	1,985,619
Total:	**$7,764,726**	—	—	—	—	—	**$7,764,726**

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,704,793	—	—	504,931	282,277	55,129	8,547,130
Other Compensation	637,798	—	—	511,607	—	15,293	1,164,698
Related Benefits	4,793,465	—	—	267,068	163,959	26,924	5,251,416
TOTAL PERSONAL SERVICES	**$13,136,056**	**—**	**—**	**$1,283,606**	**$446,236**	**$97,346**	**$14,963,244**
Travel	74,534	—	1,720	—	—	—	76,254
Operating Services	2,366,370	—	54,432	—	1,500	511,892	2,934,194
Supplies	884,992	(11,034)	20,104	—	1,500	428,724	1,324,286
TOTAL OPERATING EXPENSES	**$3,325,896**	**$(11,034)**	**$76,256**	**—**	**$3,000**	**$940,616**	**$4,334,734**
PROFESSIONAL SERVICES	**$172,100**	**—**	**$3,958**	**—**	**—**	**—**	**$176,058**
Other Charges	3,537,104	(991,699)	—	—	—	1,359,384	3,904,789
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,219,477	—	—	—	5,190	96,000	7,320,667
TOTAL OTHER CHARGES	**$10,756,581**	**$(991,699)**	**—**	**—**	**$5,190**	**$1,455,384**	**$11,225,456**
Acquisitions	2,001	(2,001)	—	—	2,000	—	2,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,001**	**$(2,001)**	**—**	**—**	**$2,000**	**—**	**$2,000**
TOTAL EXPENDITURES	**$27,392,634**	**$(1,004,734)**	**$80,214**	**$1,283,606**	**$456,426**	**$2,493,346**	**$30,701,492**
Classified	103	—	—	—	5	—	108
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**104**	**—**	**—**	**—**	**5**	**—**	**109**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 48198 — FY26-27 Non-recurring Carryforwards

4182 - Management & Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,004,734)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,004,734)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(11,034)
TOTAL OPERATING EXPENSES	**$(11,034)**
PROFESSIONAL SERVICES	**—**
Other Charges	(991,699)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(991,699)**
Acquisitions	(2,001)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(2,001)**
TOTAL EXPENDITURES	**$(1,004,734)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(1,004,734)
Total:	**$(1,004,734)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(1,004,734)
Total:	**$(1,004,734)**

Supplies

Commitment item	Name	Amount
5410016	SUP-BLD	(11,034)
Total:		**$(11,034)**

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(24,031)
5620068	MISC-ACQ/MAJ REP OTH	(967,668)
Total:		**$(991,699)**

Acquisitions

Commitment item	Name	Amount
5710229	ACQ-SEC/LAW ENFOR EQ	(2,001)
Total:		**$(2,001)**

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

4182 - Management & Finance

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	—
Total:	**—**

Form 48211 — FY26-27 Standard Inflation Adjustment

4182 - Management & Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,796
FEES & SELF-GENERATED	71,418
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$80,214**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,720
Operating Services	54,432
Supplies	20,104
TOTAL OPERATING EXPENSES	**$76,256**
PROFESSIONAL SERVICES	**$3,958**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$80,214**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	71,418
Total:	**$71,418**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	71,418
Interagency Transfers	8,796
Total:	**$80,214**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,072
5210015	IN-STATE TRAVEL-CONF	498
5210105	STAFF TRAINING	150
Total:		**$1,720**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,244
5310010	SERV-DUES & OTHER	223
5310018	SERV-TEMP STAFFING	136
5310042	SERV-BAR DUES	106
5310048	SERV-SUBSCRIPTIONS	46
5310049	SERV-DUES & OTHER	53
5310400	SERV-MISC	4,555
5330001	MAINT-BUILDINGS	3,450
5330003	MAINT-PESTCONTROL	230
5330004	MAINT-GARBAGE DISP	3,450
5330007	MAINT-PROPERTY	3,105
5330008	MAINT-EQUIPMENT	4,600
5330017	MAINT-DATA SOFTWARE	851
5340020	RENT-EQUIPMENT	645
5350001	UTIL-INTERNET PROVID	805
5350004	UTIL-TELEPHONE SERV	921
5350005	UTIL-OTHER COMM SERV	322
5350009	UTIL-GAS	10,702

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	17,601
5350011	UTIL-WATER	1,166
5350012	UTIL-CABLE	221
Total:		**$54,432**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,876
5410006	SUP-COMPUTER	231
5410016	SUP-BLD	16,882
5410017	SUP-JANITORIAL	115
Total:		**$20,104**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	3,958
Total:		**$3,958**

Form 48534 — 418200CB5

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,796)
FEES & SELF-GENERATED	(71,418)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(71,418)
Total:	**$(71,418)**

Statutory Dedications

	Amount
Total:	**—**

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

Form 48923 — 418200CB6

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,283,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,283,606**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	504,931
Other Compensation	511,607
Related Benefits	267,068
TOTAL PERSONAL SERVICES	**$1,283,606**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,283,606**

Question	Narrative Response
Explain the need for this request.	PEP adjustments related to Salaries, Other Compensation, and Related Benefits.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	Not Applicable
Additional information or comments.	Not Applicable

DEPARTMENT OF PUBLIC SAFETY
OMF - 418
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated:	104
Filled:	100
Vacant:	6
Double Encumbered:	2

SALARIES				
PAYROLL REPORT	**5110010**	**5110025**	**OTHER**	**TOTAL**
FILLED	7,902,242	180,000	101,795	**8,184,037**
VACANT	353,090			**353,090**
DOUBLE ENCUMBERED*	(271,033)		**(2,710)**	**(273,743)**
SUBTOTAL	**7,984,299**	**180,000**	**99,085**	**8,263,384**
LESS: ATTRITION (@ 3%)	247,660			**247,660**
TOTAL	**7,736,639**	**180,000**		**8,015,724**
LESS: BUDGETED	7,330,793	180,000		**7,510,793**
ADJUSTMENT NEEDED	**405,846**		**99,085**	**504,931**

DEPARTMENT OF PUBLIC SAFETY
OMF - 418
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated: 104
Filled: 100
Vacant: 6
Double Encumbered: 2

OTHER COMPENSATION					
PAYROLL REPORT	5120010	5120035	OTHER	[redacted]	TOTAL
FILLED	1,077,938	63,960	7,507		**1,149,405**
VACANT					
TOTAL	**1,077,938**	**63,960**	**7,507**		**1,149,405**
LESS: BUDGETED	637,798				**637,798**
ADJUSTMENT NEEDED	**440,140**	**63,960**	**7,507**		**511,607**

DEPARTMENT OF PUBLIC SAFETY
OMF - 418
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated:	104
Filled:	100
Vacant:	6
Double Encumbered:	2

RELATED BENEFITS								
PAYROLL REPORT	5130010	5130020	[redacted]	5130055	5130060	5130070	5130090	TOTAL
FILLED	2,711,277	61,457		11,329	133,755	1,015,780	9,200	**3,942,798**
VACANT	117,048				5,120	87,828		**209,996**
DOUBLE ENCUMBERED*	(60,593)				(3,930)	(18,113)		**(82,636)**
TOTAL	**2,767,732**	**61,457**		**11,329**	**134,945**	**1,085,495**	**9,200**	**4,070,158**
LESS: ATTRITION (@ 3%)	84,850					33,108		**117,958**
TOTAL	**2,682,882**	**61,457**		**11,329**	**134,945**	**1,052,387**	**9,200**	**3,952,200**
LESS: BUDGETED	2,578,075	61,482		57,229	120,854	855,924	11,568	**3,685,132**
ADJUSTMENT NEEDED	**104,807**	**(25)**		**(45,900)**	**14,091**	**196,463**	**(2,368)**	**267,068**

***Double Encumbered Positions Note**
Due to a pending retirement in FY26, these two positions are double encumbered and will end before FY27.

50378489	**HUMAN RESOURCES SPECIALIST**
78578	**DEPUTY UNDERSECRETARY 3**

Form 48962 — 418200CB7: Financial Services Positions Request

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	456,426
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$456,426**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	282,277
Other Compensation	—
Related Benefits	163,959
TOTAL PERSONAL SERVICES	**$446,236**
Travel	—
Operating Services	1,500
Supplies	1,500
TOTAL OPERATING EXPENSES	**$3,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	5,190
TOTAL OTHER CHARGES	**$5,190**
Acquisitions	2,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,000**
TOTAL EXPENDITURES	**$456,426**

Question	Narrative Response
Explain the need for this request.	The Financial Services Division (FSD) is requesting two (2) Accountant Technician positions and three (3) Administrative Program Specialist A/B (CPG) positions. The Accountant Technician positions are essential to stabilizing recruitment and retention efforts within a complex, high-volume accounting environment. The Division recently reorganized its structure to more equitably distribute the accounting complexities associated with the 11 agencies for which the FSD handles accounting functions. Despite these improvements, Fiscal Teams B and C continue to experience increased workload demands resulting from expanded program responsibilities and heightened reporting requirements. The addition of these para-professional positions is critical to maintaining accuracy, timeliness, and compliance in financial operations, while reducing the risk of employee burnout and turnover. The Team E (Administrative Compliance) Administrative Program Specialist A/B position request directly supports the administration of State Supplemental Pay for Municipal Police Officers, Firemen, Marshals, and Constables/Justices of the Peace. This program has grown significantly in both the number of recipients and the scope of its administrative requirements. Recent expansions, such as the implementation of the Incentive Pay program for new applicants, have further increased the divisionís responsibilities. The number of recipients now exceeds 12,000, accompanied by heightened demands from local agencies and governing boards for payroll support, documentation, and program oversight. The Financial Services Division's organizational structure is designed to expand its capacity to provide quality and timely financial accounting services to meet the demands of the Departmentís agencies. The requested positions will enhance performance, reduce retention challenges, and improve overall operational efficiency within the office.
Cite performance indicators for the adjustment.	Operational Plan Performance Indicator: LaPAS code 23523: Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt. The budget request will improve the ability to meet and exceed the departmental goals and operational performance indicators for DPS Financial Services by adding staffing at the appropriate experience and salary levels. The intent is to retain these employees before they leave for either a higher-paying job or one that requires less expected overtime throughout the fiscal year and to distribute assignments effectively and efficiently. Additional staffing at the proper accounting experience level will provide improved customer service for agencies and both State and Federal partners, including improved program administration for programs growing in size and complexity. Specifically for Supplemental Pay and Travel, there would be the ability to provide more timely updates and responses to customer inquiries, applications could be processed with less backlog, as well as more timely reimbursement of travel payments. Please see the attachment for additional information.

Question	Narrative Response
What would the impact be if this is not funded?	While the major objectives of Financial Services are currently being attained, the office and staff observe measurable performance declines and increased impacts on existing staff. Current employee turnover at all employee levels in Financial Services are a result of increased workload with the loss of previous vacancies over a series of years. Future departures based on the increase workload and overtime expectation will be a way to measure the cost of not adding the requested positions as soon as possible. Based on exit interviews and discussions with staff, these employees are burnt out and are at risk of being lost to other state agencies who offer the same or more pay with no supervision or work overload concerns. External examples of increasing impacts include the extent to which the daily complaints regarding Supplemental Pay processing has caused the Supplemental Pay Chairmen to mention funding for additional positions. Travel payments are increasingly late due to a backlog. Without additional staffing, these internal and external issues will continue to grow, but the concern is that there will be a direct relationship between the tipping point of the extra work and the departure of existing staff that has been trained and understands the complexities of DPS Financial Services. Financial services makes the classifying of any revenue deposits received within two weeks a priority because it is a performance indicator in the OMF Operational Plan. The reason why this standard is so important is that the major state revenue being classified provides the actual funding for many of the agencies that Financial Services supports. While this service is crucial for budget and cash flow management for the agencies, there are other accounting services provided that arenít captured in this metric. These performance metrics have become increasingly difficult to meet, even with expectations of regular overtime. One such example is the reconciliation process. The Director of Financial Services and management team also have to ensure through a reconciliation process that the money received balances to the transactions entered into and processed in LaGov. Each day of work has to be reconciled by transaction and tender type. Reconciliation is where the complexity and increased volumes come into play. Reconciliations should be completed by the 15th of the following month. Financial Services is typically 2-3 months behind due to the increased number of recons over the years with acceptance of debit/credit card/ACH, installment payments, and multiple 3rd party credit/debit card vendors. The OMV accounting team within Financial Services is constantly trying to catch up. This leads to delays in recognizing shortages and notifying the Office of Motor Vehicles of the issues.
Is revenue a fixed amount or can it be adjusted?	Each additional staff member could bring needed relief to the Financial Services section, but because of the span of programs, agencies, the continual growth of the supplemental pay program, and the extent to which the work life balance in the coming years will play on turnover in this office, full funding would be the best approach to align with the concept of the recent reorganization of the office.
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	

OFFICE OF Management & Finance
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

Number of Positions: 5

		GL
SALARIES		
Salaries - Regular	$282,277	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$282,277	
RELATED BENEFITS		
Retirement @ 33.2%	$93,716	5130010
Medicare @ 1.45% (ALL)	$4,093	5130060
Group Ins. @ $13,230 annually (ALL)	$66,150	5130070
TOTAL RELATED BENEFITS	$163,959	
TOTAL PERSONAL SERVICES	$446,236	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
Maintenance @ $300 per person	$1,500	5330017
TOTAL OPERATING SERVICES	$1,500	
SUPPLIES		
Office @ $300 per person	$1,500	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$1,500	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$1,680	5950014
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
Enhanced Laptop @ $40/Month	$2,400	5950058
Standard Tablet @ $60/Month		5950058
Standard Monitor @ $6.00	$720	5950058
Standard Docking Station @ $6.50/Month	$390	5950058
TOTAL IAT	$5,190	
ACQUISITIONS		
Office	$2,000	5710024
Data Equipment		5710235
Automotive		5710250
TOTAL ACQUISITIONS	$2,000	
TOTAL EXPENDITURES	$456,426	

No of Pos.	JOB TITLES	SALARY	Total
2	Accounting Technicians	$51,938	$103,876
3	Administrative Program Specialists A/B	$59,467	$178,401
5	**TOTAL**		$282,277

QTY	ITEM	COST	TOTAL
	Desk	$1,200	
5	Chair	$400	$2,000
	Laser Printer	$3,000	
	HP Printer	$1,000	
	Fax	$1,000	
	Auto	$25,000	

BUDGET REQUEST FY 2026-2027 DEPARTMENT OF PUBLIC SAFETY
WORKLOAD REQUEST TEMPLATE
(Use for requesting new positions and associated acquisitions only).

For agency to complete:

Agency Name: Dept of Public Safety

Program: OMF

Section: Finance

Contact Person: Garret Lee

For Budget to complete:

Total: $456,426

MOF: State General Fund

1. POSITIONS – How many? Which ones? List all Civil Service Job Titles and the quantity of each.

Quantity	Job Title
2	Accountant Technician
3	Administrative Program Specialist A/B (CPG)

What Acquisitions are needed for these positions? Enter the number needed in the box to the left of the items that will be required if these positions are funded.

	Desk	X	Standard Laptop		Rugged Laptop		Sidearm & Rifle
X	Chair	X	Standard Monitors		Rugged Tablet		Vest & Carrier
	Standard Vehicle	X	Docking Station		In-car Camera		Taser & Stop Stk
	Pursuit Vehicle		Standard Tablet		Body Camera		Other (detail below)
	Cell Phone		Printer		Special Software (provide detail below)		

2. EXPLAIN THE NEED FOR THIS REQUEST – Explain the need in detail. What is the current issue this section is facing? How was the need determined? How will funding this request solve the problem?

The Financial Services Division (FSD) is requesting two (2) Accountant Technician positions and three (3) Administrative Program Specialist A/B (CPG) positions. The Accountant Technician positions are essential to stabilizing recruitment and retention efforts within a complex, high-volume accounting environment. The Division recently reorganized its structure to more equitably distribute the accounting complexities associated with the 11 agencies for which the FSD handles accounting functions. Despite these improvements, Fiscal Teams B and C continue to experience increased workload demands resulting from expanded program responsibilities and heightened reporting requirements. The addition of these para-professional positions is critical to maintaining accuracy, timeliness, and compliance in financial operations, while reducing the risk of employee burnout and turnover.

The Team E (Administrative Compliance) Administrative Program Specialist A/B position request directly supports the administration of State Supplemental Pay for Municipal Police Officers, Firemen, Marshals, and Constables/Justices of the Peace. This program has grown significantly in both the number of recipients and the scope of its administrative requirements. Recent expansions, such as the implementation of the Incentive Pay program for new applicants, have further increased the division’s responsibilities. The number of recipients now exceeds 12,000, accompanied by heightened demands from local agencies and governing boards for payroll support, documentation, and program oversight.

The Financial Services Division's organizational structure is designed to expand its capacity to provide quality and timely financial accounting services to meet the demands of the Department’s agencies. The requested positions will enhance performance, reduce retention challenges, and improve overall operational efficiency within the office.

3. CITE PERFORMANCE INDICATORS FOR THE ADJUSTMENT – Refer to the Strategic Plan and the Operational Plan; Tie the personnel/items/services requested to your Mission, Goals, Objectives, Strategies, and Performance Indicators to support the request.

The additional requested employees within the framework of the workload efficiency and rebalancing project underway would directly improve Financial Services’ ability to have a positive, direct impact on the three DPS department goals and operational plan quarterly performance indicator. These goals are found in the current strategic and operational plans and referenced below.

Departmental Goals in Strategic Plan:

1. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
2. Development, implement, and improve programs required by statues, policies, rules, and regulations.
3. Increase promotion of effectiveness, outcomes, planning, and accountability within all agencies of Public Safety Services.

Operational Plan Performance Indicator:

LaPAS code 23523: Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt.

Summary of impact to departmental and operational goals:

The budget request will improve the ability to meet and exceed the departmental goals and operational performance indicators for DPS Financial Services by adding staffing at the appropriate experience and salary levels. The intent is to retain these employees before they leave for either a higher-paying job or one that requires less expected overtime throughout the fiscal year and to distribute assignments effectively and efficiently. Additional staffing at the proper accounting experience level will provide improved customer service for agencies and both State and Federal partners, including improved program administration for programs growing in size and complexity. Specifically for Supplemental Pay and Travel, there would be the ability to provide more timely updates and responses to customer inquiries, applications could be processed with less backlog, as well as more timely reimbursement of travel payments.

4. WHAT WOULD THE IMPACT BE IF THIS REQUEST IS NOT FUNDED – If no additional funding is given to your agency, how will you handle this activity? Is there an option to outsource? Will it become an unfunded mandate (provide citation)? List detrimental consequences of continuing down the current path.

While the major objectives of Financial Services are currently being attained, the office and staff observe measurable performance declines and increased impacts on existing staff. Current employee turnover at all employee levels in Financial Services are a result of increased workload with the loss of previous vacancies over a series of years. Future departures based on the increase workload and overtime expectation will be a way to measure the cost of not adding the requested positions as soon as possible. Based on exit interviews and discussions with staff, these employees are burnt out and are at risk of being lost to other state agencies who offer the same or more pay with no supervision or work overload concerns.

External examples of increasing impacts include the extent to which the daily complaints regarding Supplemental Pay processing has caused the Supplemental Pay Chairmen to mention funding for additional positions. Travel payments are increasingly late due to a backlog. Without additional staffing, these internal and external issues will continue to grow, but the concern is that there will be a direct relationship between the tipping point of the extra work and the departure of existing staff that has been trained and understands the complexities of DPS Financial Services.

Financial services makes the classifying of any revenue deposits received within two weeks a priority because it is a performance indicator in the OMF Operational Plan. The reason why this standard is so important is that the major state revenue being classified provides the actual funding for many of the agencies that Financial Services supports. While this service is crucial for budget and cash flow management for the agencies, there are other accounting services provided that aren't captured in this metric. These performance metrics have become increasingly difficult to meet, even with expectations of regular overtime. One such example is the reconciliation process. The Director of Financial Services and management team also have to ensure through a reconciliation process that the money received balances to the transactions entered into and processed in LaGov. Each day of work has to be reconciled by transaction and tender type.

Reconciliation is where the complexity and increased volumes come into play. Reconciliations should be completed by the 15th of the following month. Financial Services is typically 2-3 months behind due to the increased number of recons over the years with acceptance of debit/credit card/ACH, installment payments, and multiple 3rd party credit/debit card vendors. The OMV accounting team within Financial Services is constantly trying to catch up. This leads to delays in recognizing shortages and notifying the Office of Motor Vehicles of the issues.

5. IS THE REVENUE A FIXED AMOUNT OR CAN IT BE ADJUSTED – Can this request be partially funded? What happens if the full amount is not funded but a portion of it is? Can the project be scaled down to fit the level of funding?

   Each additional staff member could bring needed relief to the Financial Services section, but because of the span of programs, agencies, the continual growth of the supplemental pay program, and the extent to which the work life balance in the coming years will play on turnover in this office, full funding would be the best approach to align with the concept of the recent reorganization of the office.

6. IS THE EXPENDITURE OF THESE REVENUES RESTRICTED – Does the creating statute limit how this revenue source can be used? How does this request meet the restrictions? Provide details as necessary.

   N/A

7. ADDITIONAL INFORMATION OR COMMENTS – Discuss any other relevant information not included in any of the answers above.

Form 48959 — 418200CB8: Facility Services Request

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,300,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	511,892
Supplies	428,724
TOTAL OPERATING EXPENSES	**$940,616**
PROFESSIONAL SERVICES	**—**
Other Charges	1,359,384
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,359,384**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,300,000**

Question	Narrative Response
Explain the need for this request.	The Department of Public Safety (DPS) Facility Services is currently facing significant operational and financial challenges as it works to maintain 165 acres and operate 15 campus buildings. These responsibilities include building maintenance, repair, and construction; distribution of campus utilities (heat, cooling, water, gas, and air); and the procurement and delivery of essential custodial supplies and services. Much of the campus infrastructure is agingóthe first building was completed in 1977ómeaning many systems are approaching or have exceeded their expected lifespans. As a result, Facility Services is contending with increasingly frequent and costly repairs, replacements, and ongoing maintenance demands. These sharp rises are driven by inflation, supply chain disruptions, aging infrastructure, and escalating labor costs. They are outpacing existing budgets and threatening the departmentís ability to provide safe, clean, and fully functional facilities for students, faculty, staff, and visitors. This funding need has been clearly identified through a range of internal assessments and data analysis. These sources collectively demonstrate that Facility Services is under-resourced to meet both current and future operational demands. This investment is not only necessaryóit is strategic. It stabilizes day-to-day operations while building capacity for long-term cost savings and risk mitigation. Without this support, the department will face continued strain, likely resulting in service disruptions, increased health and safety risks, and further financial inefficiencies. Please see the attachment for additional details.
Cite performance indicators for the adjustment.	LaGOV PI Code: 23524 Please see the attachment for additional details.
What would the impact be if this is not funded?	In summary, without additional funding, Facility Services cannot sustain the operational integrity required to support the Department of Public Safety and ensure safe, clean, and functional environments for all personnel and visitors. Continued underfunding will shift operations from a proactive, preventive model to a reactive, crisis-based oneóleading to greater instability, inefficiency, and long-term cost burdens. Please see the attachment for additional details.
Is revenue a fixed amount or can it be adjusted?	Any additional funding will help DPS Facility Services repair and address urgent Maintenance, Repair, and Operations (MRO) issues on the DPS campus on behalf of the state agencies located on site, as well as the citizens who visit the campus to receive services. The budgetary reduction in self-generated funding in the FY26 DPS OMF budget changes the approach to MRO activity on the DPS campus. Daily, regular operations will consume most of the budget assigned to Facility Services for the current and future years unless additional funds are provided. The amount requested for FY27 does not capture all the known potential MRO issues that could go wrong on campus at once or over time, but the amount is based on projects being tracked, averages of yearly spend, as well as projected one-time expenses that have become regular, yearly expenditures for DPS with inflationary factors taken into account. These known and future issues are all of the following: safety and risk management issues, factors that lead to building closure, damage more expensive than an immediate repair, and audit findings. Any additional funding would allow for more projects to be resolved than expected due to budgetary constraints. A sufficient MRO budget would allow DPS to manage a greater percentage of the existing backlog and potential MRO issues on campus.
Is the expenditure of these revenues restricted?	There are no limitations on State General Fund Direct expenditures.
Additional information or comments.	Not applicable.

BUDGET REQUEST FY27 – DEPARTMENT OF PUBLIC SAFETY

OTHER REQUESTS TEMPLATE

(Use this form to request things other than people and OTS-related items).

For agency to complete:

Agency Name:	Office of Management & Finance	Total:	$2,300,00
Program:	200	MOF:	State General Fund
Section:	Administrative Support Services		
Contact Person:	Austin Davis		

1. EXPLAIN THE NEED FOR THIS REQUEST – Explain the need in detail. What is the current issue this section is facing? How was the need determined? How will funding this request solve the problem?

The Department of Public Safety (DPS) Facility Services is currently facing significant operational and financial challenges as it works to maintain 165 acres and operate 15 campus buildings. These responsibilities include building maintenance, repair, and construction; distribution of campus utilities (heat, cooling, water, gas, and air); and the procurement and delivery of essential custodial supplies and services. Much of the campus infrastructure is aging—the first building was completed in 1977—meaning many systems are approaching or have exceeded their expected lifespans. As a result, Facility Services is contending with increasingly frequent and costly repairs, replacements, and ongoing maintenance demands. At the same time, the department is grappling with dramatic cost increases over the past three years:

- A 207% increase in building maintenance, repair, and construction costs
- A 287% increase in utility distribution costs
- A 70% increase in restroom paper product costs
- A 77% increase in cleaning equipment, supplies, and contracted services

These sharp rises are driven by inflation, supply chain disruptions, aging infrastructure, and escalating labor costs. They are outpacing existing budgets and threatening the department's ability to provide safe, clean, and fully functional facilities for students, faculty, staff, and visitors.

This funding need has been clearly identified through a range of internal assessments and data analysis, including:

- Historical cost tracking, confirming significant increases across all major service categories

- Facility condition assessments, showing critical systems operating beyond their designed service life
- Maintenance logs and deferred work reports, highlighting a growing backlog of repairs
- Procurement and custodial audits, revealing rising costs and limited supply availability for essential items
- Utility performance reports, identifying inefficiencies and increased strain on core systems

These sources collectively demonstrate that Facility Services is under-resourced to meet both current and future operational demands.

The requested funding will allow Facility Services to:

- Address deferred maintenance needs and critical repairs for buildings dating back to 1977
- Offset cost increases to maintain service continuity and quality
- Modernize utility infrastructure, improving energy efficiency and reducing long-term operational costs
- Ensure reliable procurement of cleaning equipment, supplies, and services to maintain sanitation standards
- Shift toward a proactive maintenance strategy, preventing costly emergency repairs
- Sustain a safe, clean, and functional campus environment for all users

This investment is not only necessary—it is strategic. It stabilizes day-to-day operations while building capacity for long-term cost savings and risk mitigation. Without this support, the department will face continued strain, likely resulting in service disruptions, increased health and safety risks, and further financial inefficiencies.

2. CITE PERFORMANCE INDICATORS FOR THE ADJUSTMENT – Refer to the Strategic Plan and the Operational Plan; Tie the personnel/items/services requested to your Mission, Goals, Objectives, Strategies, and Performance Indicators to support the request.

Facility Services operation and maintenance philosophy is to support the Public Safety Services mission by proactively pursuing and adopting the safest, most cost-effective, and best blend of maintenance techniques, sustainability, safety procedures, and other best practices to provide safe, sustainable, efficient, and reliable facilities.
Goals and Objectives

- When possible, provide maintenance and repair of facilities and associated equipment.
- Protect the health and safety of personnel.
- Protect and ensure good stewardship of the environment.
- Manage and perform facilities maintenance work effectively and efficiently by using sound maintenance management practices.

Purpose and Overview

Facility Services has an obligation to operate in a manner that meets the current needs of the Department, works within available economic resources, is ecologically sound, and plans for the current and future needs of the section. Safety is a primary concern of Facility Services. It is the intent of Facility Services to protect its employees, the public, DPS property, and the environment from potential harm. Facility Services shall make every effort to ensure that this policy for safety is adhered to in all of its activities.

Through proper management, Facility Services shall define all tasks and job requirements for the section, plan daily activities, oversee job execution, and conduct analysis of completed tasks. Further, Facility Services will strive to maximize the useful life of the facilities and equipment, minimize downtime, and provide an improved environment for Department employees and the public.

Citing Performance Indicators for the Funding Request

This funding request directly supports a key objective within the Management and Finance Program, reinforcing Facility Services' commitment to operational excellence.

Objective I.1:
To ensure that 100% of the Department's goals and objectives are achieved through June 30, 2031.

- Performance Indicator: Percentage of Preventive Maintenance Plan Completed (LaGOV PI Code: 23524)
- Type: Outcome; Key
- Relevance: This indicator tracks the completion of scheduled preventative maintenance tasks, a critical measure of the department's ability to maintain aging infrastructure and prevent costly emergency repairs.
- Connection to Funding Request: The requested funds will enable Facility Services to complete a higher percentage of preventative maintenance tasks on time, thereby reducing system failures and maintaining a safe, functional environment for DPS personnel and civilians.
- Data Collection: Collected internally on a quarterly basis and reported quarterly.
- Impact: Achieving this performance indicator is vital for meeting departmental goals and sustaining operational reliability through 2031.

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3. WHAT WOULD THE IMPACT BE IF THIS REQUEST IS NOT FUNDED – If no additional funding is given to your agency, how will you handle this activity? Is there an option to outsource? Will it become an unfunded mandate (provide citation)? List detrimental consequences of continuing down the current path.

For the past twenty (20) plus years at the Department of Public Safety (DPS) campus located on Independence Blvd, DPS Facility Services has acted on behalf of all citizens seeking customer service and all agencies on the DPS compound including agency 418 Office of Management and Finance (OMF), DPS agencies, and other agency tenants, to remedy campus maintenance, repairs, and operation (MRO) issues. In FY26, the reduction of over $5 million in self-generated funds from OMF's IAT expenditure category has curtailed Facility Services' ability to provide MRO services on the DPS campus. Until this budget authority was removed, OMF judiciously used any of the agency's 418 IAT surplus to help address campus-wide MRO issues in lieu of asking for state general fund whenever possible. In light of the $5 million reduction, DPS 418 OMF Facility Services requests ~ $2.3 million in recurring budget appropriations to address campus-wide MRO issues for the DPS Campus. This recurring budget request will partially backfill the loss of IAT expenditure budget authority in FY26.

If this request is not funded, Facility Services will face increasingly unsustainable operational challenges with limited options to maintain service levels. The department will be forced to make difficult decisions, such as:

- Reducing preventative maintenance in favor of reactive, emergency repairs—an approach that is both more costly and risk-prone over time.
- Delaying critical repairs and replacements to aging infrastructure, increasing the likelihood of equipment failures, system breakdowns, and service disruptions.
- Scaling back custodial supply procurement and contracted services, which could compromise sanitation standards and violate health and safety regulations.
- Reallocating funds from other essential services, further straining departmental capacity and limiting responsiveness to urgent needs.

These short-term tradeoffs would lead to a compounding cycle of deferred maintenance, rising emergency costs, and deteriorating facility conditions. Over time, this would elevate operational risks and negatively affect the daily environment for both DPS personnel and civilians who work in or visit these facilities.

Outsourcing:
While outsourcing may be viable in some contexts, it is not a practical or cost-effective solution for many of Facility Services' core responsibilities:

- Utility distribution and infrastructure maintenance require onsite staff with specialized knowledge of DPS-specific buildings and systems.
- Emergency repairs and immediate operational needs demand rapid response and institutional familiarity that most third-party vendors cannot match.
- Custodial services are already partially outsourced, and current vendors are subject to the same supply chain and labor market challenges. Expanding outsourcing under these conditions would likely increase costs without improving service reliability.

Unfunded Mandate:
If Facility Services is expected to maintain full operational standards without corresponding financial support, the result would be an unfunded mandate—a directive to fulfill obligations without being given the necessary resources. The U.S. Government Accountability Office (GAO) defines an unfunded mandate as "a requirement imposed by higher authority without providing necessary funding" (GAO, 2023). Operating under this model places Facility Services and the broader Department of Public Safety at greater financial, legal, and operational risk.

Detrimental Consequences of Inaction:
Failure to provide additional funding would result in a number of escalating consequences:

- Increased equipment failures, system downtime, and outages due to aging infrastructure
- Compromised sanitation and cleanliness standards, impacting the health and safety of civilians and DPS personnel
- Slower response times and declining service quality
- Higher long-term costs driven by emergency fixes and reactive spending
- Potential code or compliance violations due to deferred maintenance
- Reduced operational readiness across key facilities critical to public safety

In summary, without additional funding, Facility Services cannot sustain the operational integrity required to support the Department of Public Safety and ensure safe, clean, and functional environments for all personnel and visitors. Continued underfunding will shift operations from a proactive, preventive model to a reactive, crisis-based one—leading to greater instability, inefficiency, and long-term cost burdens.

4. IS THE REVENUE A FIXED AMOUNT OR CAN IT BE ADJUSTED – **Can this request be partially funded? What happens if the full amount is not funded but a portion of it is? Can the project be scaled down to fit the level of funding?**

   Any additional funding will help DPS Facility Services repair and address urgent Maintenance, Repair, and Operations (MRO) issues on the DPS campus on behalf of the state agencies located on site, as well as the citizens who visit the campus to receive services. The budgetary reduction in self-generated funding in the FY26 DPS OMF budget changes the approach to MRO activity on the DPS campus. Daily, regular operations will consume most of the budget assigned to Facility Services for the current and future years unless additional funds are provided. The amount requested for FY27 does not capture all the known potential MRO issues that could go wrong on campus at once or over time, but the amount is based on projects being tracked, averages of yearly spend, as well as projected one-time expenses that have become regular, yearly expenditures for DPS with inflationary factors taken into account. These known and future issues are all of the following: safety and risk management issues, factors that lead to building closure, damage more expensive than an immediate repair, and audit findings. Any additional funding would allow for more projects to be resolved than expected due to budgetary constraints. A sufficient MRO budget would allow DPS to manage a greater percentage of the existing backlog and potential MRO issues on campus.

5. IS THE EXPENDITURE OF THESE REVENUES RESTRICTED – **Does the creating statute limit how this revenue source can be used? How does this request meet the restrictions? Provide details as necessary.**

   There are no limitations on State General Fund Direct expenditures.

6. ADDITIONAL INFORMATION OR COMMENTS – **Discuss any other relevant information not included in any of the answers above.**

   Not applicable.

FOR BUDGET SERVICES USE ONLY

GL	AMOUNT	GL	AMOUNT
5330001	$511,892		
5410016	$428,724		
5620068	$1,359,384		

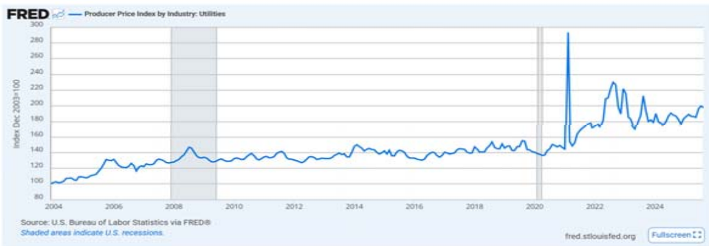
418 Facility Services 3 Year Expenditure Analysis: Broad Categories

Broad New Major Category ALL	FY 23	FY 24	FY 25	Grand Total	3 Year Average	Percent Increase from FY24	Amount Increase from FY24	FY25 Delta from Average	Increase Indicators
CAMPUS UTILITIES	$1,339,707	$1,041,453	$1,063,499	$3,444,660	$1,148,220	2%	$22,046	-$84,720	
FACILITY SERVICES BUILDING MAINTENANCE, REPAIR, & CONSTRUCTION	$451,710	$536,662	$1,645,326	$2,633,698	$877,899	207%	$1,108,664	$767,427	*
FURNITURE AND FURNISHINGS	$184,086	$241,370	$1,100,663	$1,526,119	$508,706	356%	$859,293	$591,957	*
CAMPUS DISTRIBUTION OF HEAT, COOLING, WATER, GAS, & AIR	$207,149	$258,827	$1,000,827	$1,466,802	$488,934	287%	$741,999	$511,892	*
CAMPUS MAINTENANCE/UTILITY VEHICLES & MRO EQUIPMENT & SUPPLIES: GROUNDS MAINTENANCE, INFRASTRUCTURE, CONSTRUCTION, & SPECIALIZED TASKS	$137,296	$381,087	$333,991	$852,374	$284,125	-12%	-$47,096	$49,866	
CLEANING EQUIPMENT, SUPPLIES, & SERVICES	$126,458	$113,421	$200,559	$440,438	$146,813	77%	$87,137	$53,746	*
MISC	$73,152	$113,425	$206,059	$392,636	$130,879	82%	$92,635	$75,181	*
FIRE PROTECTION	$259,081	$52,802	$42,482	$354,364	$118,121	-20%	-$10,320	-$75,640	
PAPER MATERIALS AND PRODUCTS	$62,468	$97,838	$166,108	$326,413	$108,804	70%	$68,270	$57,303	*
CAMPUS LANDSCAPING SUPPLIES AND SERVICES	$9,396	$59,787	$49,063	$118,247	$39,416	-18%	-$10,724	$9,648	
OFFICE EQUIPMENT AND ACCESSORIES AND SUP	$19,238	$22,445	$22,236	$63,919	$21,306	-1%	-$209	$930	
Grand Total	$2,869,740	$2,919,117	$5,830,813	$11,619,670	$3,873,223	100%	$2,911,696	$1,957,590	

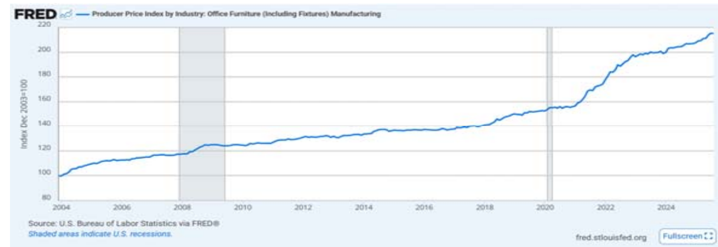
* Indicates a positive increase in PY percentage increase, a positive difference from the PY amount, and a positive difference from the three year average. These categories are noted for the purposes of this project for potential budget request increases.

Broad Categories Values Only

Data Source: St Louis Federal Reserve Website
https://fred.stlouisfed.org
Price Index by Industry/Commodity

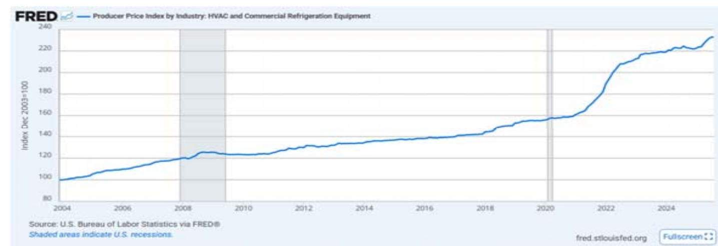


U.S. Bureau of Labor Statistics, Producer Price Index by Industry: Utilities [PCU221221], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/PCU221221, September 16, 2025.

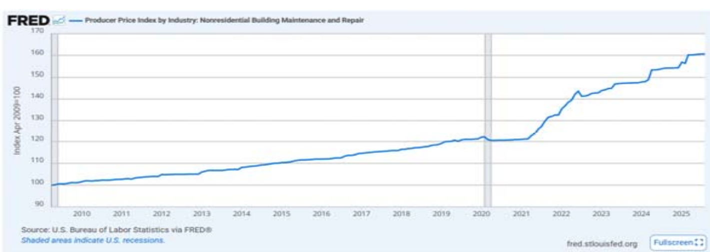


U.S. Bureau of Labor Statistics, Producer Price Index by Industry: Office Furniture (Including Fixtures) Manufacturing [PCU33723372], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/PCU33723372, September 16, 2025.

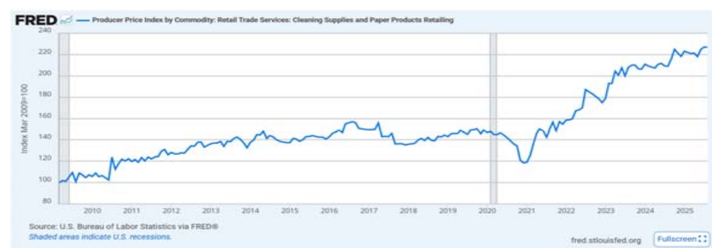
U.S. Bureau of Labor Statistics, Producer Price Index by Commodity: Repair and Maintenance Services (Partial): Commercial and Industrial Machinery and Equipment Repair and Maintenance [WPS5511], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/WPS5511, September 16, 2025.



U.S. Bureau of Labor Statistics, Producer Price Index by Industry: HVAC and Commercial Refrigeration Equipment [PCU3334133341], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/PCU3334133341, September 16, 2025.

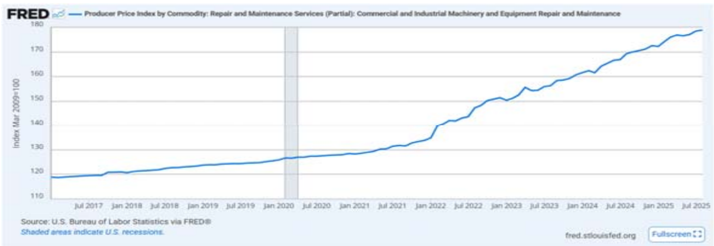


U.S. Bureau of Labor Statistics, Producer Price Index by Industry: Nonresidential Building Maintenance and Repair [PCU2381MR2381MR], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/PCU2381MR2381MR, September 16, 2025.

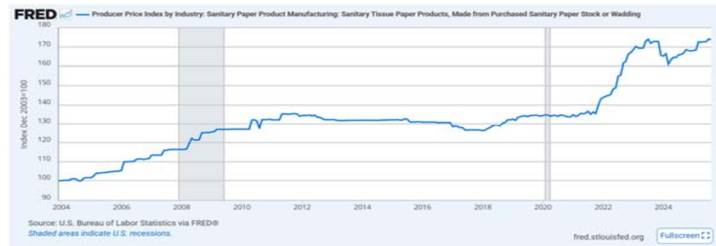


U.S. Bureau of Labor Statistics, Producer Price Index by Commodity: Retail Trade Services: Cleaning Supplies and Paper Products Retailing [WPU58G1], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/WPU58G1, September 16, 2025.

Data Source: St Louis Federal Reserve Website
https://fred.stlouisfed.org
Price Index by Industry/Commodity



U.S. Bureau of Labor Statistics, Producer Price Index by Commodity: Repair and Maintenance Services (Partial): Commercial and Industrial Machinery and Equipment Repair and Maintenance [WPS5511], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/WPS5511, September 16, 2025.



U.S. Bureau of Labor Statistics, Producer Price Index by Industry: Sanitary Paper Product Manufacturing: Sanitary Tissue Paper Products, Made from Purchased Sanitary Paper Stock or Wadding [PCU3222913222915], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/PCU3222913222915, September 16, 2025.

Form 50089 — 418CB8 IAT Adjustment: Net IAT Change

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,346
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$97,346**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	55,129
Other Compensation	15,293
Related Benefits	26,924
TOTAL PERSONAL SERVICES	**$97,346**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$97,346**

Question	Narrative Response
Explain the need for this request.	The net adjustment is a result of a decrease in IAT revenue for 08-418 due to the GOHSEP merger with the Louisiana Military Department and an increase in the IAT revenue received from the Office of State Fire Marshal as appropriated in the FY26 budget for OSFM.
Cite performance indicators for the adjustment.	Department Goals: III. Increase promotion of effectiveness, outcome, planning, and accountability within all agencies or Public Safety Services.
What would the impact be if this is not funded?	The FY27 budget request and resulting IAT agreements would not be in balance with the current state of the programmatic activities of DPS in FY27.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount to balance expected IAT totals in FY27 in relation to existing amounts in the FY26 EOB.
Is the expenditure of these revenues restricted?	The expenditures would be associated with the signed existing FY27 IAT agreements.
Additional information or comments.	Not Applicable

Form 48961 — 418200CBTECH: HR Request EDMS

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	96,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$96,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	96,000
TOTAL OTHER CHARGES	**$96,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$96,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Department of Public Safety (DPS), Office of Management and Finance (OMF) - Human Resources (HR) uses a paper-based approach for personnel records, manual routing, and fragmented storage systems. This legacy environment no longer supports the Departmentís growing operational demands and creates risks that directly affect OMF's ability to meet its mission of providing ìeffective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities.î An effective Electronic Document Management System (EDMS) is needed for HR to maintain and improve effective and efficient service to DPS and the public the department serves. HR is partnering with the Office of Technology Services (OTS) to develop the best approach both to procure and then initiate the project. This funding request will provide for the project set up and data storage required. The interagency partnership includes leveraging existing state contracts and ongoing modernization and efficiency efforts related to EDMS.
Provide details related to this request.	HR is the records custodian for all employee personnel files, FMLA files, Worker's Compensation files, ADA files, Grievances, among others. DPS employs roughly 2,800 employees, and averages 170-200 new hires each year. In addition, Human Resources is storing an estimated 8,000 personnel files of separated employees, with a seventy (70) year retention period. The Human Resources office prints over 12,000 pages each month, which are currently maintained in paper format for anywhere from four (4) to one hundred (100) years, depending on the record type. A single personnel file can range from ten (10) to over four hundred (400) pages depending on the employee's length of employment, and must be maintained for seventy (70) years after the employee has separated employment. Storage for these records, and the ability to access the records if needed, is becoming incredibly difficult to arrange and greatly affects Human Resourcesí ability to respond to public records requests and subpoenas without error and within the required deadlines. The request will fund the acquisition of four (4) scanners to assist DPS HR employees convert the employee paperwork into electronic files and the remaining funds will support the project implementation and year one efforts. DPS HR will begin scanning files of all active employees and then paperwork of employees separated within the past five years as time allows within HR employee time constraints. Both the one time acquisition of the scanners and the software recommended through consultation with OTS will be paid by IAT payments from DPS HR to OTS. OTS is providing a vendor solution being implemented at several state agencies including the Division of Administration HR Office, which brings cost savings to the project lifespan. The software invoices are based on a monthly charge depending on the amount of pages scanned per employee and the overall size of the files saved.

Question	Narrative Response
Cite performance indicators for the adjustment.	Alignment to OMF Mission & Goals Mission: ìProvide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities.î An HR EDMS directly improves efficiency, professionalism, and service quality. Goals: I. To promote efficient, effective, results-oriented services that will enhance the general management of the Department. II. Through the Office of Legal affairs, to provide effective, efficient, and professional legal services to the Department of Public Safety agencies. Goal I (Management Efficiency): The EDMS modernizes HR workflows, strengthens internal controls, and supports audit readiness. Goal II (Legal Services): EDM creates a centralized, searchable records improve the Office of Legal Affairsí ability to respond to subpoenas and public records matters. Direct ties to OMF Objectives, Strategies & Current Performance Indicators Objective I.3 (Human Resources ñ error-free personnel & payroll processing) Strategies I.3.3 & I.3.5 emphasize a trained workforce and ìmetrics, analytics, and data-driven information.î An HR EDMS enables those analytics and reduces errors. Implementation of the EDMS is expected to improve each of these currently tracked indicators: number of HR employees, number of personnel/payroll transactions, quarterly status reports completed, number of employees cross-trained, number of customer complaints, turnover rate, and percentage of employees cross-trained. Objective I.1 (Departmental management & controls) Key indicators: % of annual audit plan achieved; % of deposits classified within two weeks; % of preventative maintenance plan completed. While finance-centric, EDMS-enabled, traceable HR records strengthen audit completion and timely reconciliations by giving auditors complete, standardized evidence. Objectives II.2ñII.5 (Office of Legal Affairs) Indicators: # and % of denials/limitations of improper subpoenas duces tecum and improper public records requests successfully defended; average hours of legal assistance; #/% of rules, contracts, expungements, and legislation drafted/reviewed. An EDMS improves retrieval speed and record integrity that support these legal indicators Continuity of Operations Plan (COOP) Additionally, DPS has a statutory and operational obligation to maintain essential functions during emergencies, disasters, or any event that disrupts normal business operations. The Departmentís Continuity of Operations Plan (COOP) establishes the framework for ensuring that critical functionsósuch as personnel management, payroll, hiring, and compliance with federal and state regulationsócan continue with minimal interruption. An EDMS directly supports COOP goals by: ensuring accessibility during emergencies, protecting critical records, supporting continuity of workforce management, improving efficiency in COOP activation, and complying with State and Federal requirements. Currently, many HR processes rely on paper-based files or decentralized storage, which creates significant vulnerabilities in a COOP scenario. Paper records are susceptible to loss, damage, or inaccessibility due to flooding, fire, or building inaccessibility. Even scanned files stored in disparate drives without a unified system lack the redundancy, security, and retrieval capabilities required under a true continuity framework. The EDMS provides secure, cloud-based or server-redundant access to employee records, personnel files, and compliance documentation. This electronic approach mitigates many disaster risks and ensures public safety services are not disrupted by administrative delays. Staff designated in the COOP to perform essential HR functions (such as payroll continuity, employee communication, and benefits processing) can retrieve documents remotely, even if DPS facilities are compromised. In the event of workforce relocation or telework activation under COOP, the EDMS allows HR staff to seamlessly process hiring, separations, FMLA, workersí compensation, and other employee actions. An EDMS ensures that HR can continue meeting audit, reporting, and retention obligations without disruption, protecting DPS from legal or financial penalties.

Question	Narrative Response
What would the impact be if this is not funded?	If this request is not funded, HR will remain dependent on printed paper and paper-based workflows that increase error rates, delay personnel actions, and expose the Department to audit findings and legal risk. Moving to an EDMS will improve efficiencies and performance tied to agency goals, performance indicators, including DPS HR functions during a disaster situation requiring activation of the agency continuity of operations plan.
Is revenue a fixed amount or can it be adjusted?	This amount can be adjusted. A lesser amount would still allow DPS to implement an EDMS in HR on a prospective basis or a phased approach. HR and OTS are partnering on the best path forward for the project.
Is the expenditure of these revenues restricted?	There are no restrictions on the state general funds requested.

BUDGET REQUEST FY 2026-2027 DEPARTMENT OF PUBLIC SAFETY

TECHNOLOGY REQUEST TEMPLATE

USE FOR REQUESTS THAT WILL INVOLVE OTS

Agency Name:	DPS	Total:	$96,000
Program:	Office of Management and Finance	MOF:	State Gen Fund
Section:	Human Resources		
Contact Person:	Ginger Krieg		

1. EXPLAIN THE NEED FOR THIS IT REQUEST.

The Department of Public Safety (DPS), Office of Management and Finance (OMF) - Human Resources (HR) uses a paper-based approach for personnel records, manual routing, and fragmented storage systems. This legacy environment no longer supports the Department's growing operational demands and creates risks that directly affect OMF's ability to meet its mission of providing "effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities." An effective Electronic Document Management System (EDMS) is needed for HR to maintain and improve effective and efficient service to DPS and the public the department serves.

HR is partnering with the Office of Technology Services (OTS) to develop the best approach both to procure and then initiate the project. This funding request will provide for the project set up and data storage required. The interagency partnership includes leveraging existing state contracts and ongoing modernization and efficiency efforts related to EDMS.

2. PROVIDE DETAILS RELATED TO THIS REQUEST.

HR is the records custodian for all employee personnel files, FMLA files, Worker's Compensation files, ADA files, Grievances, among others. DPS employs roughly 2,800 employees, and averages 170-200 new hires each year. In addition, Human Resources is storing an estimated 8,000 personnel files of separated employees, with a seventy (70) year retention period.

The Human Resources office prints over 12,000 pages each month, which are currently maintained in paper format for anywhere from four (4) to one hundred (100) years, depending on the record type. A single personnel file can range from ten (10) to over four hundred (400) pages depending on the employee's length of employment, and must be maintained for seventy (70) years after the employee has separated employment. Storage for these records, and the ability to access the records if needed, is becoming incredibly difficult to arrange and greatly affects Human Resources' ability to respond to public records requests and subpoenas without error and within the required deadlines.
The request will fund the acquisition of four (4) scanners to assist DPS HR employees convert the employee paperwork into electronic files and the remaining funds will support the project implementation and year one efforts. DPS HR will begin scanning files of all active employees and then paperwork of employees separated within the past five years as time allows within HR employee time constraints. Both the one time acquisition of the scanners and the software recommended through consultation with OTS will be paid by IAT payments from DPS HR to OTS. OTS is providing a vendor solution being implemented at several state agencies including the Division of Administration HR Office, which brings cost savings to the project lifespan. The software invoices are based on a monthly charge depending on the amount of pages scanned per employee and the overall size of the files saved.

3. CITE PERFORMANCE INDICATORS FOR THE ADJUSTMENT – Refer to the Strategic Plan and the Operational Plan; Tie the personnel/items/services requested to your Mission, Goals, Objectives, Strategies, and Performance Indicators to support the request.

Alignment to OMF Mission & Goals

Mission: "Provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities." An HR EDMS directly improves efficiency, professionalism, and service quality.

Goals:
I. To promote efficient, effective, results-oriented services that will enhance the general management of the Department.
II. Through the Office of Legal affairs, to provide effective, efficient, and professional legal services to the Department of Public Safety agencies.

Goal I (Management Efficiency): The EDMS modernizes HR workflows, strengthens internal controls, and supports audit readiness.

Goal II (Legal Services): EDM creates a centralized, searchable records improve the Office of Legal Affairs' ability to respond to subpoenas and public records matters.

Direct ties to OMF Objectives, Strategies & Current Performance Indicators

Objective I.3 (Human Resources – error-free personnel & payroll processing)

Strategies I.3.3 & I.3.5 emphasize a trained workforce and "metrics, analytics, and data-driven information." An HR EDMS enables those analytics and reduces errors.

Implementation of the EDMS is expected to improve each of these currently tracked indicators: number of HR employees, number of personnel/payroll transactions, quarterly status reports completed, number of employees cross-trained, number of customer complaints, turnover rate, and percentage of employees cross-trained.

Objective I.1 (Departmental management & controls)
Key indicators: % of annual audit plan achieved; % of deposits classified within two weeks; % of preventative maintenance plan completed. While finance-centric, EDMS-enabled, traceable HR records strengthen audit completion and timely reconciliations by giving auditors complete, standardized evidence.

Objectives II.2–II.5 (Office of Legal Affairs)
Indicators: # and % of denials/limitations of improper subpoenas duces tecum and improper public records requests successfully defended; average hours of legal assistance; #/% of rules, contracts, expungements, and legislation drafted/reviewed. An EDMS improves retrieval speed and record integrity that support these legal indicators

Continuity of Operations Plan (COOP)

Additionally, DPS has a statutory and operational obligation to maintain essential functions during emergencies, disasters, or any event that disrupts normal business operations. The Department's Continuity of Operations Plan (COOP) establishes the framework for ensuring that critical functions—such as personnel management, payroll, hiring, and compliance with federal and state regulations—can continue with minimal interruption. An EDMS directly supports COOP goals by: ensuring accessibility during emergencies, protecting critical records, supporting continuity of workforce management, improving efficiency in COOP activation, and complying with State and Federal requirements.

Currently, many HR processes rely on paper-based files or decentralized storage, which creates significant vulnerabilities in a COOP scenario. Paper records are susceptible to loss, damage, or inaccessibility due to flooding, fire, or building inaccessibility. Even scanned files stored in disparate drives without a unified system lack the redundancy, security, and retrieval capabilities required under a true continuity framework.

The EDMS provides secure, cloud-based or server-redundant access to employee records, personnel files, and compliance documentation. This electronic approach mitigates many disaster risks and ensures public safety services are not disrupted by administrative delays. Staff designated in the COOP to perform essential HR functions (such as payroll continuity, employee communication, and benefits processing) can retrieve documents remotely, even if DPS facilities are compromised. In the event of workforce relocation or telework activation under COOP, the EDMS allows HR staff to seamlessly process hiring, separations, FMLA, workers' compensation, and other employee actions. An EDMS ensures that HR can continue meeting audit, reporting, and retention obligations without disruption, protecting DPS from legal or financial penalties.

4. WHAT WOULD THE IMPACT BE IF THIS REQUEST IS NOT FUNDED – If no additional funding is given to your agency, how will you handle this activity? Is there an option to outsource? Will it become an unfunded mandate (provide citation)? List detrimental consequences of continuing down the current path.

If this request is not funded, HR will remain dependent on printed paper and paper-based workflows that increase error rates, delay personnel actions, and expose the Department to audit findings and legal risk. Moving to an EDMS will improve efficiencies and performance tied to agency goals, performance indicators, including DPS HR functions during a disaster situation requiring activation of the agency continuity of operations plan.

5. IS THE REVENUE A FIXED AMOUNT OR CAN IT BE ADJUSTED – Can this request be partially funded? What happens if the full amount is not funded but a portion of it is? Can the project be scaled down to fit the level of funding?

This amount can be adjusted. A lesser amount would still allow DPS to implement an EDMS in HR on a prospective basis or a phased approach. HR and OTS are partnering on the best path forward for the project.

6. IS THE EXPENDITURE OF THESE REVENUES RESTRICTED – Does the creating statute limit how this revenue source can be used? How does this request meet the restrictions? Provide details as necessary.

There are no restrictions on the state general funds requested.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	4,176,246	—	4,176,246
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	97,346	—	3,864,065
FEES & SELF-GENERATED	15,861,189	(1,004,734)	—	14,856,455
STATUTORY DEDICATIONS	7,764,726	—	(192,151)	7,572,575
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,392,634**	**$3,268,858**	**$(192,151)**	**$30,469,341**
Salaries	7,704,793	842,337	(123,053)	8,424,077
Other Compensation	637,798	526,900	—	1,164,698
Related Benefits	4,793,465	457,951	(69,098)	5,182,318
TOTAL PERSONAL SERVICES	**$13,136,056**	**$1,827,188**	**$(192,151)**	**$14,771,093**
Travel	74,534	1,720	—	76,254
Operating Services	2,366,370	567,824	—	2,934,194
Supplies	884,992	439,294	—	1,324,286
TOTAL OPERATING EXPENSES	**$3,325,896**	**$1,008,838**	**—**	**$4,334,734**
PROFESSIONAL SERVICES	**$172,100**	**$3,958**	**—**	**$176,058**
Other Charges	3,537,104	367,685	—	3,904,789
Debt Service	—	—	—	—
Interagency Transfers	7,219,477	101,190	—	7,320,667
TOTAL OTHER CHARGES	**$10,756,581**	**$468,875**	**—**	**$11,225,456**
Acquisitions	2,001	(1)	—	2,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,001**	**$(1)**	**—**	**$2,000**
TOTAL EXPENDITURES	**$27,392,634**	**$3,308,858**	**$(192,151)**	**$30,509,341**
Classified	**103**	**5**	**(2)**	**106**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**104**	**5**	**(2)**	**107**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4182 Management & Finance
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	(192,151)	(192,151)
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**$(192,151)**	**$(192,151)**
Salaries	(123,053)	(123,053)
Other Compensation	—	—
Related Benefits	(69,098)	(69,098)
TOTAL SALARIES	**$(192,151)**	**$(192,151)**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	**$(192,151)**	**$(192,151)**
Classified	**(2)**	**(2)**
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**(2)**	**(2)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	4,176,246	—	4,176,246
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	97,346	—	3,864,065
FEES & SELF-GENERATED	15,861,189	(1,004,734)	—	14,856,455
STATUTORY DEDICATIONS	7,764,726	—	(192,151)	7,572,575
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,392,634**	**$3,268,858**	**$(192,151)**	**$30,469,341**
Salaries	7,704,793	842,337	(123,053)	8,424,077
Other Compensation	637,798	526,900	—	1,164,698
Related Benefits	4,793,465	457,951	(69,098)	5,182,318
TOTAL PERSONAL SERVICES	**$13,136,056**	**$1,827,188**	**$(192,151)**	**$14,771,093**
Travel	74,534	1,720	—	76,254
Operating Services	2,366,370	567,824	—	2,934,194
Supplies	884,992	439,294	—	1,324,286
TOTAL OPERATING EXPENSES	**$3,325,896**	**$1,008,838**	—	**$4,334,734**
PROFESSIONAL SERVICES	**$172,100**	**$3,958**	—	**$176,058**
Other Charges	3,537,104	367,685	—	3,904,789
Debt Service	—	—	—	—
Interagency Transfers	7,219,477	101,190	—	7,320,667
TOTAL OTHER CHARGES	**$10,756,581**	**$468,875**	—	**$11,225,456**
Acquisitions	2,001	(1)	—	2,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,001**	**$(1)**	—	**$2,000**
TOTAL EXPENDITURES	**$27,392,634**	**$3,308,858**	**$(192,151)**	**$30,509,341**
Classified	**103**	**5**	**(2)**	**106**
Unclassified	**1**	—	—	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**104**	**5**	**(2)**	**107**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	**1**	—	—	**1**

TECHNICAL AND OTHER ADJUSTMENTS

Form 50062 — 418200CB TOAP: Gaming Transfer

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(192,151)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(192,151)**

EXPENDITURES

	Amount
Salaries	(123,053)
Other Compensation	—
Related Benefits	(69,098)
TOTAL PERSONAL SERVICES	**$(192,151)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(192,151)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(192,151)
Total:	**$(192,151)**

Question	Narrative Response
Explain the need for this request.	In 2013, as part of an efficiency reorganization, four accounting positions were moved from the Louisiana State Police (LSP) Gaming Enforcement Division to the Department of Public Safety (DPS) Office of Management and Finance (OMF). Two of the historical positions have performed exclusively gaming audit activities within the OMF. DPS OMF and LSP Gaming have mutually agreed that it would be more effective and efficient to transfer these two Accounting Technician positions back to the LSP Gaming Enforcement Division, due to the specific nature of the positionsí roles. This technical adjustment will place the supervision of these positions back under the Audit Division within LSP Gaming Enforcement Division, as their duties are specifically for gaming enforcement. The positions were funded in OMF throughout FY 2025. This request is to complete a technical transfer of the two (2) TO positions in a budget-neutral manner as part of the FY27 Budget Request for the two agencies. DPS OMF and LSP Gaming have discussed this request with the Division of Administration.
Cite performance indicators for the adjustment.	This request relates to the goals, objectives, and strategies below. The Gaming Enforcement Audit Section is tasked with reconciling gaming fees and taxes to ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry. GOAL I I. Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry OBJECTIVE I.2 To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2031, ensuring that each casino complies with statutes, rules, and internal controls. STRATEGIES I.2.1 Annually review the Casino Compliance Inspection Plan and make updates as necessary to ensure all gaming operations comply with statutes, rules, and internal controls. I.2.2 Review all Gaming Revenue Summaries, reconcile the summaries to the source documents submitted by gaming operations, and verify receipt of gaming fees and taxes with Management & Finance and Louisiana Treasury.
What would the impact be if this is not funded?	This technical adjustment is budget-neutral to the Department of Public Safety. If this request is not funded, the Office of State Police Gaming Enforcement Division will need to request two new positions and additional funding for Personal Services, to acquire positions to perform the statutorily mandated gaming enforcement audit duties.
Is revenue a fixed amount or can it be adjusted?	The requested, budget-neutral, technical adjustment for the two (2) positions is a fixed amount based on current Salaries and Related Benefits.
Is the expenditure of these revenues restricted?	These positions are funded with Statutory Dedicated Riverboat Gaming Enforcement Funds, to be used for enforcement expenses of the Department.
Additional information or comments.	Not Applicable

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	4,176,246	—	—	4,176,246
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	97,346	—	—	3,864,065
FEES & SELF-GENERATED	15,861,189	(1,004,734)	—	—	14,856,455
STATUTORY DEDICATIONS	7,764,726	—	(192,151)	—	7,572,575
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,392,634**	**$3,268,858**	**$(192,151)**	**—**	**$30,469,341**
Salaries	7,704,793	842,337	(123,053)	—	8,424,077
Other Compensation	637,798	526,900	—	—	1,164,698
Related Benefits	4,793,465	457,951	(69,098)	—	5,182,318
TOTAL PERSONAL SERVICES	**$13,136,056**	**$1,827,188**	**$(192,151)**	**—**	**$14,771,093**
Travel	74,534	1,720	—	—	76,254
Operating Services	2,366,370	567,824	—	—	2,934,194
Supplies	884,992	439,294	—	—	1,324,286
TOTAL OPERATING EXPENSES	**$3,325,896**	**$1,008,838**	**—**	**—**	**$4,334,734**
PROFESSIONAL SERVICES	**$172,100**	**$3,958**	**—**	**—**	**$176,058**
Other Charges	3,537,104	367,685	—	—	3,904,789
Debt Service	—	—	—	—	—
Interagency Transfers	7,219,477	101,190	—	—	7,320,667
TOTAL OTHER CHARGES	**$10,756,581**	**$468,875**	**—**	**—**	**$11,225,456**
Acquisitions	2,001	(1)	—	—	2,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,001**	**$(1)**	**—**	**—**	**$2,000**
TOTAL EXPENDITURES	**$27,392,634**	**$3,308,858**	**$(192,151)**	**—**	**$30,509,341**
Classified	103	5	(2)	—	106
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	104	5	(2)	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	15,861,189	(1,004,734)	—	—	14,856,455
Total:	**$15,861,189**	**$(1,004,734)**	**—**	**—**	**$14,856,455**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Riverboat Gaming Enforcement Fund	5,779,107	—	(192,151)	—	5,586,956
Video Draw Poker Device Fund	1,985,619	—	—	—	1,985,619
Total:	**$7,764,726**	**—**	**$(192,151)**	**—**	**$7,572,575**

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	4,176,246	—	—	4,176,246
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	97,346	—	—	3,864,065
FEES & SELF-GENERATED	15,861,189	(1,004,734)	—	—	14,856,455
STATUTORY DEDICATIONS	7,764,726	—	(192,151)	—	7,572,575
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,392,634**	**$3,268,858**	**$(192,151)**	**—**	**$30,469,341**
Salaries	7,704,793	842,337	(123,053)	—	8,424,077
Other Compensation	637,798	526,900	—	—	1,164,698
Related Benefits	4,793,465	457,951	(69,098)	—	5,182,318
TOTAL PERSONAL SERVICES	**$13,136,056**	**$1,827,188**	**$(192,151)**	**—**	**$14,771,093**
Travel	74,534	1,720	—	—	76,254
Operating Services	2,366,370	567,824	—	—	2,934,194
Supplies	884,992	439,294	—	—	1,324,286
TOTAL OPERATING EXPENSES	**$3,325,896**	**$1,008,838**	**—**	**—**	**$4,334,734**
PROFESSIONAL SERVICES	**$172,100**	**$3,958**	**—**	**—**	**$176,058**
Other Charges	3,537,104	367,685	—	—	3,904,789
Debt Service	—	—	—	—	—
Interagency Transfers	7,219,477	101,190	—	—	7,320,667
TOTAL OTHER CHARGES	**$10,756,581**	**$468,875**	**—**	**—**	**$11,225,456**
Acquisitions	2,001	(1)	—	—	2,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,001**	**$(1)**	**—**	**—**	**$2,000**
TOTAL EXPENDITURES	**$27,392,634**	**$3,308,858**	**$(192,151)**	**—**	**$30,509,341**
Classified	103	5	(2)	—	106
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	104	5	(2)	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	15,861,189	(1,004,734)	—	—	14,856,455
Total:	**$15,861,189**	**$(1,004,734)**	**—**	**—**	**$14,856,455**

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Riverboat Gaming Enforcement Fund	5,779,107	—	(192,151)	—	5,586,956
Video Draw Poker Device Fund	1,985,619	—	—	—	1,985,619
Total:	**$7,764,726**	**—**	**$(192,151)**	**—**	**$7,572,575**

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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,309,247	—	4,216,246	—	—	4,216,246	4,216,246
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,074,016	3,766,719	97,346	—	—	3,864,065	97,346
FEES & SELF-GENERATED	15,558,818	15,861,189	(1,004,734)	—	—	14,856,455	(1,004,734)
STATUTORY DEDICATIONS	7,738,304	7,764,726	—	(192,151)	—	7,572,575	(192,151)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,680,385**	**$27,392,634**	**$3,308,858**	**$(192,151)**	**—**	**$30,509,341**	**$3,116,707**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Riverboat Gaming Enforcement Fund	5,752,685	5,779,107	—	(192,151)	—	5,586,956	(192,151)
Video Draw Poker Device Fund	1,985,619	1,985,619	—	—	—	1,985,619	—
Total:	**$7,738,304**	**$7,764,726**	**—**	**$(192,151)**	**—**	**$7,572,575**	**$(192,151)**

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,779,518	7,704,793	842,337	(123,053)	—	8,424,077	719,284
Other Compensation	1,033,457	637,798	526,900	—	—	1,164,698	526,900
Related Benefits	4,584,612	4,793,465	457,951	(69,098)	—	5,182,318	388,853
TOTAL PERSONAL SERVICES	**$13,397,587**	**$13,136,056**	**$1,827,188**	**$(192,151)**	**—**	**$14,771,093**	**$1,635,037**
Travel	64,505	74,534	1,720	—	—	76,254	1,720
Operating Services	2,163,686	2,366,370	567,824	—	—	2,934,194	567,824
Supplies	762,254	884,992	439,294	—	—	1,324,286	439,294
TOTAL OPERATING EXPENSES	**$2,990,445**	**$3,325,896**	**$1,008,838**	**—**	**—**	**$4,334,734**	**$1,008,838**
PROFESSIONAL SERVICES	**$153,073**	**$172,100**	**$3,958**	**—**	**—**	**$176,058**	**$3,958**
Other Charges	2,557,946	3,537,104	367,685	—	—	3,904,789	367,685
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,272,087	7,219,477	101,190	—	—	7,320,667	101,190
TOTAL OTHER CHARGES	**$9,830,033**	**$10,756,581**	**$468,875**	**—**	**—**	**$11,225,456**	**$468,875**
Acquisitions	209,247	2,001	(1)	—	—	2,000	(1)
Major Repairs	1,100,000	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,309,247**	**$2,001**	**$(1)**	**—**	**—**	**$2,000**	**$(1)**
TOTAL EXPENDITURES	**$27,680,385**	**$27,392,634**	**$3,308,858**	**$(192,151)**	**—**	**$30,509,341**	**$3,116,707**
Classified	103	103	5	(2)	—	106	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**104**	**104**	**5**	**(2)**	**—**	**107**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,309,247	—	4,216,246	—	—	4,216,246	4,216,246
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,074,016	3,766,719	97,346	—	—	3,864,065	97,346
FEES & SELF-GENERATED	15,558,818	15,861,189	(1,004,734)	—	—	14,856,455	(1,004,734)
STATUTORY DEDICATIONS	7,738,304	7,764,726	—	(192,151)	—	7,572,575	(192,151)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$27,680,385**	**$27,392,634**	**$3,308,858**	**$(192,151)**	**—**	**$30,509,341**	**$3,116,707**

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Riverboat Gaming Enforcement Fund	5,752,685	5,779,107	—	(192,151)	—	5,586,956	(192,151)
Video Draw Poker Device Fund	1,985,619	1,985,619	—	—	—	1,985,619	—
Total:	**$7,738,304**	**$7,764,726**	**—**	**$(192,151)**	**—**	**$7,572,575**	**$(192,151)**

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,779,518	7,704,793	842,337	(123,053)	—	8,424,077	719,284
Other Compensation	1,033,457	637,798	526,900	—	—	1,164,698	526,900
Related Benefits	4,584,612	4,793,465	457,951	(69,098)	—	5,182,318	388,853
TOTAL PERSONAL SERVICES	**$13,397,587**	**$13,136,056**	**$1,827,188**	**$(192,151)**	**—**	**$14,771,093**	**$1,635,037**
Travel	64,505	74,534	1,720	—	—	76,254	1,720
Operating Services	2,163,686	2,366,370	567,824	—	—	2,934,194	567,824
Supplies	762,254	884,992	439,294	—	—	1,324,286	439,294
TOTAL OPERATING EXPENSES	**$2,990,445**	**$3,325,896**	**$1,008,838**	**—**	**—**	**$4,334,734**	**$1,008,838**
PROFESSIONAL SERVICES	**$153,073**	**$172,100**	**$3,958**	**—**	**—**	**$176,058**	**$3,958**
Other Charges	2,557,946	3,537,104	367,685	—	—	3,904,789	367,685
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,272,087	7,219,477	101,190	—	—	7,320,667	101,190
TOTAL OTHER CHARGES	**$9,830,033**	**$10,756,581**	**$468,875**	**—**	**—**	**$11,225,456**	**$468,875**
Acquisitions	209,247	2,001	(1)	—	—	2,000	(1)
Major Repairs	1,100,000	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,309,247**	**$2,001**	**$(1)**	**—**	**—**	**$2,000**	**$(1)**
TOTAL EXPENDITURES	**$27,680,385**	**$27,392,634**	**$3,308,858**	**$(192,151)**	**—**	**$30,509,341**	**$3,116,707**
Classified	103	103	5	(2)	—	106	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**104**	**104**	**5**	**(2)**	**—**	**107**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

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Addenda

INTERAGENCY TRANSFERS

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
OSUP Fees	$7,923.00
Total	**$7,923.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer ____ Date ____

Virgie Thompson
Sending Agency Fiscal Officer 9/29/2025 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Dept of Treasury (04-147) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
State Treasury Fees	$4,019.00
Total	**$4,019.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer ____ Date ____

Virgi Thompson
Sending Agency Fiscal Officer

9/29/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
SCS and CPTP Fees	$59,651.00
Total	**$59,651.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer ______ Date ______

Sending Agency Fiscal Officer [signature] Date 9/29/2025

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Division of Administrative Law (17-564) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

Explanation of IAT between agencies:	Total
Administrative Law Hearings	$2,185,076.00
Total	**$2,185,076.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — 9/29/2025 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Risk Management Insurance Premiums	$577,966.00
Total	**$577,966.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer ________ Date ________

Virgie Thompson 9/29/2025
Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
IT Support Services	$4,192,808.00
Telephone Services / Network Services	$1,680.00
Total	**$4,194,488.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

* This amount is based on an amount provided by OTS and OPB for FY26, but 08-418 may require supplemental funding in FY26 and a base adjustment correcting any shortage in FY26 to ensure proper funding for OTS charged expenditures in FY26 and FY27.

Recipient Agency Fiscal Officer | Date

Vickie Thompson
Sending Agency Fiscal Officer | 10/23/2025 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Procurement	$3,676.00
Total	**$3,676.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer 9/29/2025 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Louisiana Legislative Auditor (24-954) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Legislative Auditor Fees	$284,859.00
Total	**$284,859.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on notification from the LLA that DPS/OMF will be billed this amount in FY27.

Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date 10/9/2025

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

Agency: 418 DPS - OFFICE OF MANAGEMENT AND FINANCE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 418 DPS - OFFICE OF MANAGEMENT AND FINANCE	STATE OF LOUISIANA Childrens Budget by Department	CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25

Agency: 418 DPS - OFFICE OF MANAGEMENT AND FINANCE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 418 DPS - OFFICE OF MANAGEMENT AND FINANCE	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2026 - 2027 Report Date: 10/31/25

Agency: 418 DPS - OFFICE OF MANAGEMENT AND FINANCE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25

Agency: 418 DPS - OFFICE OF MANAGEMENT AND FINANCE	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 418 DPS - OFFICE OF MANAGEMENT AND FINANCE

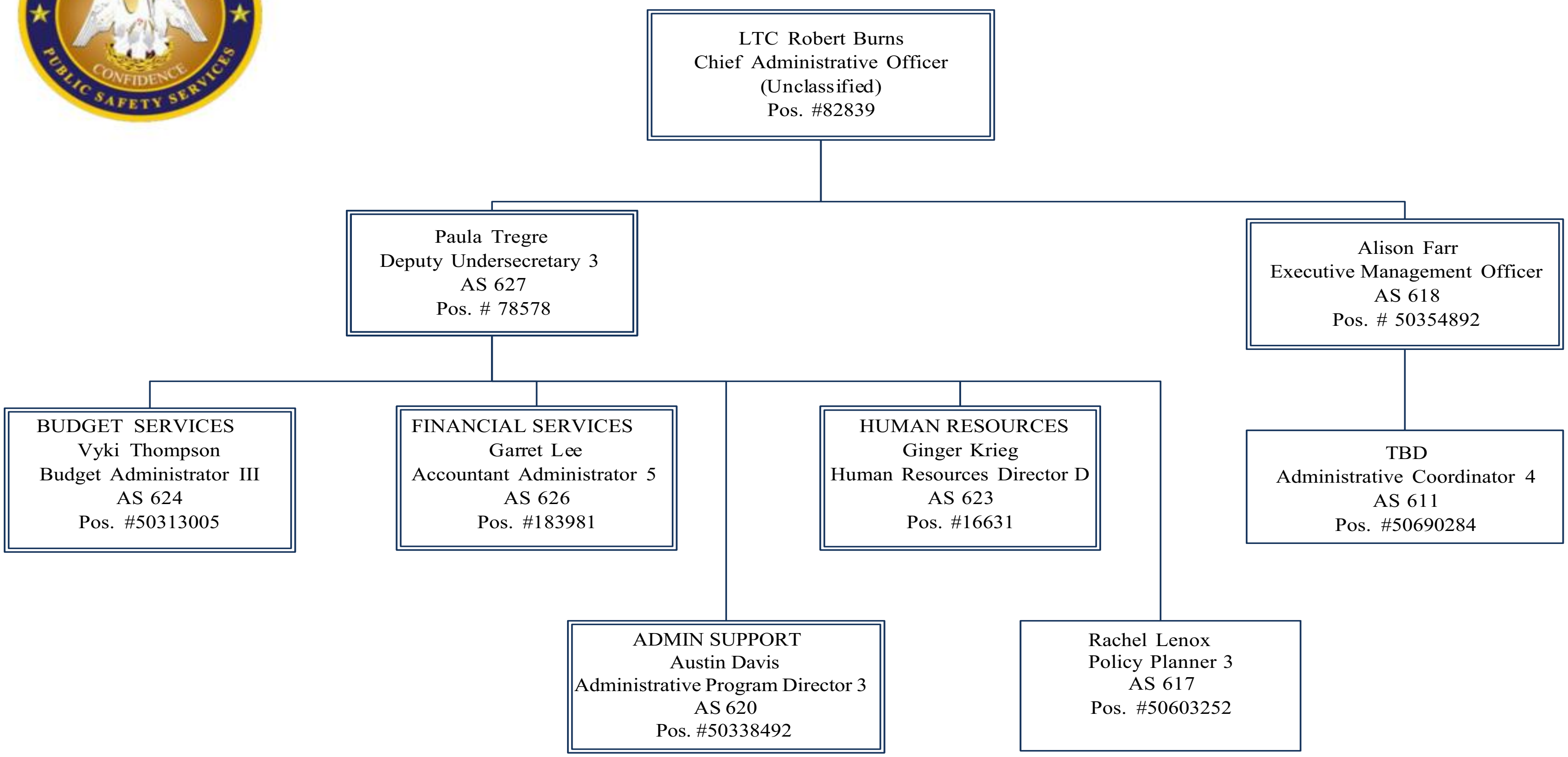
STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

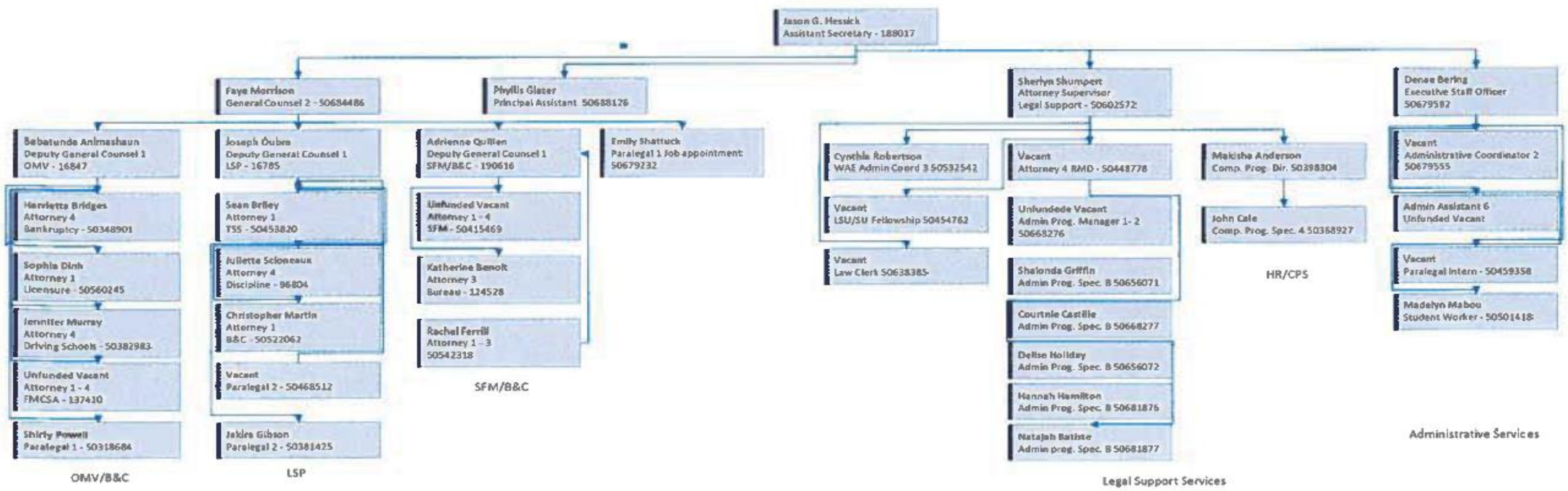
SUNSET1 - Page 1 of 1

GENERAL ADDENDA

Department of Public Safety & Corrections
Public Safety Services
Office of Management & Finance
October 2025



Department of Public Safety & Corrections
Public Safety Services
Offices of Management & Finance
Legal Affairs
October 2025



FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418) and the **OSFM (08-422)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Budget, Finance, Human Resources, and other support services provided by the Office of Management and Finance	$1,415,579
Total	**$1,415,579**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

Recipient Agency Fiscal Officer — Date: 10/20/2025

Sending Agency Fiscal Officer — Date: 10/21/25

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$1,415,579.00							

Billing Preference: ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418) and the **Liquified Petroleum Gas Commission (08B-424)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Budget, Finance, Human Resources, and other support services provided by the Office of Management and Finance	$151,541.00
Total	**$151,541.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer — Date: 9/29/2025

Sending Agency Fiscal Officer — Date: 10/10/25

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$151,541.00							

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418) and the **Office of Revenue (12-440) - Alcohol and Tobacco Control (ATC)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Lease of office space on the DPS Compound in the OMF Headquarters Building	$7,877
Total	$7,877

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Virgie Thompson 9/29/2025
Recipient Agency Fiscal Officer Date

Laura Lapeyre 10.10.25
Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418) and the **LDH - Louisiana Emergency Response Network (09-324)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Lease of office space on the DPS Compound in the OMF Headquarters Building	$4,440.00
Total	**$4,440.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

[signature] 9/29/2025
Recipient Agency Fiscal Officer Date

Cassandra Woods 10/9/25
Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$4,440.00							

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418) and the **GOHSEP (01-111)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Maintenance and Utilities	$268,539
Total	$268,539

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

[signature] 10/14/2025
Recipient Agency Fiscal Officer Date

CHASTAIN.TIMOTHY.NEIL.1048364558 Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558 Date: 2025.10.16 10:53:30 -05'00' 16 October 2025
Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$268,539.00							

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email (Budget.Section@la.gov)

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Back Office Functions, Data Circuits & Raised Floor Space, and Utilities	$1,210,176.00
Total	**$1,210,176.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer 9/29/2025 Date

Sending Agency Fiscal Officer 10/13/25 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$67,032.00	403	5950001	4031011107	4030000000		OJJAD10000OP	
$743,044.00	403	5950002	4031011107	4030000000		OJJAD10000OP	
$400,100.00	403	5950004	4031011107	4030000000		OJJAD10000OP	

Billing Preference ☐ Annual ☐ Bi-Annually ☒ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email (Budget.Section@la.gov)

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418) and the **OTS (21-815)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Lease of Data Building on DPS Compound	$115,000.00
Total	**$115,000.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

[signature] 9/29/2025
Recipient Agency Fiscal Officer Date

DeKaya Fontenot 10/9/2025
Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$115,000.00							

Billing Preference [x] Annual [ ] Bi-Annually [ ] Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	**Total**
OSUP Fees	$7,923.00
Total	**$7,923.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer — Date

Virgie Thompson — 9/29/2025

Sending Agency Fiscal Officer — Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Dept of Treasury (04-147) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
State Treasury Fees	$4,019.00
Total	**$4,019.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer ____ Date ____

Sending Agency Fiscal Officer ____ Date 9/29/2025

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
SCS and CPTP Fees	$59,651.00
Total	**$59,651.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer ______ Date ______

[signature] Sending Agency Fiscal Officer 9/29/2025 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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FY27 DPS Interagency Agreement

Interagency Agreement between the:

Division of Administrative Law (17-564) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

Explanation of IAT between agencies:	Total
Administrative Law Hearings	$2,185,076.00
Total	**$2,185,076.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date
		Virgil Thompson	9/29/2025

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Risk Management Insurance Premiums	$577,966.00
Total	**$577,966.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer | Date

Virgie Thompson | 9/29/2025

Sending Agency Fiscal Officer | Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
IT Support Services	$4,192,808.00
Telephone Services / Network Services	$1,680.00
Total	**$4,194,488.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

* This amount is based on an amount provided by OTS and OPB for FY26, but 08-418 may require supplemental funding in FY26 and a base adjustment correcting any shortage in FY26 to ensure proper funding for OTS charged expenditures in FY26 and FY27.

Recipient Agency Fiscal Officer | Date

Sending Agency Fiscal Officer | 10/23/2025 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Procurement	$3,676.00
Total	**$3,676.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

9/29/2025

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Louisiana Legislative Auditor (24-954) and the **Office of Management and Finance (08-418)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Legislative Auditor Fees	$284,859.00
Total	**$284,859.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on notification from the LLA that DPS/OMF will be billed this amount in FY27.

Recipient Agency Fiscal Officer ____________ Date ____________

Sending Agency Fiscal Officer ____________ Date 10/9/2025

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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