

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$198,844,902	\$110,076,847	\$128,895,011	\$171,338,396	\$155,549,147	\$26,654,136	20.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,622,823	\$40,292,293	\$43,693,352	\$45,945,994	\$45,840,141	\$2,146,789	4.91%
FEES & SELF-GENERATED	\$233,973,567	\$270,897,993	\$273,521,305	\$274,691,408	\$271,256,023	(\$2,265,282)	(0.83%)
STATUTORY DEDICATIONS	\$136,501,017	\$157,044,123	\$157,044,123	\$125,859,959	\$124,625,717	(\$32,418,406)	(20.64%)
FEDERAL FUNDS	\$26,313,028	\$44,397,505	\$48,421,720	\$48,788,633	\$48,668,722	\$247,002	0.51%
TOTAL MEANS OF FINANCING	\$618,255,337	\$622,708,761	\$651,575,511	\$666,624,390	\$645,939,750	(\$5,635,761)	(0.86%)
Classified	2,686	2,684	2,684	2,673	2,669	(15)	(0.56%)
Unclassified	31	31	31	31	31	0	0%
AUTHORIZED T.O. POSITIONS	2,717	2,715	2,715	2,704	2,700	(15)	(0.55%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	48	48	48	48	48	0	0%
POSITIONS	2,765	2,763	2,763	2,752	2,748	(15)	(1%)

418 - Office of Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,309,247	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,074,016	\$3,766,719	\$3,766,719	\$3,625,199	\$3,614,719	(\$152,000)	(4.04%)
FEES & SELF-GENERATED	\$15,558,818	\$14,856,455	\$15,861,189	\$19,470,628	\$19,586,699	\$3,725,510	23.49%
STATUTORY DEDICATIONS	\$7,738,304	\$7,764,726	\$7,764,726	\$7,572,575	\$7,572,575	(\$192,151)	(2.47%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,680,385	\$26,387,900	\$27,392,634	\$30,668,402	\$30,773,993	\$3,381,359	12.34%
Classified	103	103	103	101	106	3	2.91%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	102	107	3	2.88%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	105	105	105	103	108	3	3%

419 - Office of State Police

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$171,885,109	\$110,076,847	\$128,770,011	\$171,338,396	\$155,549,147	\$26,779,136	20.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,280,183	\$34,381,003	\$36,927,131	\$39,321,031	\$39,225,920	\$2,298,789	6.23%
FEES & SELF-GENERATED	\$140,584,476	\$168,726,956	\$170,345,534	\$164,761,479	\$163,331,414	(\$7,014,120)	(4.12%)
STATUTORY DEDICATIONS	\$102,098,584	\$91,859,113	\$91,859,113	\$84,959,887	\$84,542,994	(\$7,316,119)	(7.96%)
FEDERAL FUNDS	\$10,509,651	\$13,894,158	\$17,235,343	\$17,056,552	\$17,056,552	(\$178,791)	(1.04%)
TOTAL MEANS OF FINANCING	\$443,358,004	\$418,938,077	\$445,137,132	\$477,437,345	\$459,706,027	\$14,568,895	3.27%
Classified	1,797	1,796	1,796	1,801	1,801	5	0.28%
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	1,809	1,808	1,808	1,813	1,813	5	0.28%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	43	43	43	43	43	0	0%
POSITIONS	1,852	1,851	1,851	1,856	1,856	5	0%

420 - Office of Motor Vehicles

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,650,546	\$0	\$125,000	\$0	\$0	(\$125,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$71,207	\$472,500	\$472,500	\$472,500	\$472,500	\$0	0%
FEES & SELF-GENERATED	\$68,347,527	\$78,131,624	\$78,131,624	\$80,398,426	\$79,008,740	\$877,116	1.12%
STATUTORY DEDICATIONS	\$0	\$24,100,000	\$24,100,000	\$0	\$0	(\$24,100,000)	(100.00%)
FEDERAL FUNDS	\$1,627,913	\$7,263,802	\$7,263,802	\$7,263,802	\$7,263,802	\$0	0%
TOTAL MEANS OF FINANCING	\$95,697,193	\$109,967,926	\$110,092,926	\$88,134,728	\$86,745,042	(\$23,347,884)	(21.21%)
Classified	562	562	562	547	542	(20)	(3.56%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	566	566	566	551	546	(20)	(3.53%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	566	566	566	551	546	(20)	(4%)

422 - Office of State Fire Marshal

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,197,416	\$1,259,721	\$2,114,652	\$2,114,914	\$2,114,652	\$0	0%
FEES & SELF-GENERATED	\$7,329,466	\$6,481,072	\$6,481,072	\$7,276,552	\$6,638,572	\$157,500	2.43%
STATUTORY DEDICATIONS	\$25,701,917	\$32,206,578	\$32,206,578	\$32,026,484	\$31,214,607	(\$991,971)	(3.08%)
FEDERAL FUNDS	\$455,577	\$587,011	\$1,270,041	\$1,165,510	\$1,165,510	(\$104,531)	(8.23%)
TOTAL MEANS OF FINANCING	\$34,684,377	\$40,534,382	\$42,072,343	\$42,583,460	\$41,133,341	(\$939,002)	(2.23%)
Classified	197	196	196	196	192	(4)	(2.04%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	207	206	206	206	202	(4)	(1.94%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	208	207	207	207	203	(4)	(2%)

423 - Louisiana Gaming Control Board

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

424 - Liquefied Petroleum Gas Commission

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)	(0.63%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)	(0.63%)
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	14	14	14	14	14	0	0%

425 - Louisiana Highway Safety Commission

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

4182 - Management & Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,309,247	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,074,016	\$3,766,719	\$3,766,719	\$3,625,199	\$3,614,719	(\$152,000)	(4.04%)
FEES & SELF-GENERATED	\$15,558,818	\$14,856,455	\$15,861,189	\$19,470,628	\$19,586,699	\$3,725,510	23.49%
STATUTORY DEDICATIONS	\$7,738,304	\$7,764,726	\$7,764,726	\$7,572,575	\$7,572,575	(\$192,151)	(2.47%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,680,385	\$26,387,900	\$27,392,634	\$30,668,402	\$30,773,993	\$3,381,359	12.34%
Classified	103	103	103	101	106	3	2.91%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	102	107	3	2.88%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	105	105	105	103	108	3	3%

4191 - Traffic Enforcement

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$58,177,259	\$26,732,809	\$29,037,556	\$80,044,184	\$79,811,374	\$50,773,818	174.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,774,567	\$9,979,084	\$9,979,084	\$16,117,295	\$16,117,295	\$6,138,211	61.51%
FEES & SELF-GENERATED	\$72,257,186	\$91,018,680	\$91,953,508	\$82,739,641	\$82,657,811	(\$9,295,697)	(10.11%)
STATUTORY DEDICATIONS	\$53,046,234	\$39,541,787	\$39,541,787	\$16,067,931	\$16,067,575	(\$23,474,212)	(59.37%)
FEDERAL FUNDS	\$7,369,846	\$6,149,810	\$9,436,827	\$9,312,204	\$9,312,204	(\$124,623)	(1.32%)
TOTAL MEANS OF FINANCING	\$197,625,091	\$173,422,170	\$179,948,762	\$204,281,255	\$203,966,259	\$24,017,497	13.35%
Classified	979	979	979	1,054	1,054	75	7.66%
Unclassified	3	3	3	4	4	1	33.33%
AUTHORIZED T.O. POSITIONS	982	982	982	1,058	1,058	76	7.74%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	17	17	17	17	17	0	0%
POSITIONS	999	999	999	1,075	1,075	76	8%

4192 - Criminal Investigation

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

4193 - Operational Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$97,218,891	\$77,012,646	\$93,401,063	\$88,616,705	\$73,085,735	(\$20,315,328)	(21.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,724,417	\$23,673,218	\$26,219,346	\$22,475,035	\$22,379,924	(\$3,839,422)	(14.64%)
FEES & SELF-GENERATED	\$46,651,975	\$52,235,193	\$52,918,943	\$56,503,231	\$55,200,520	\$2,281,577	4.31%
STATUTORY DEDICATIONS	\$20,117,202	\$14,207,788	\$14,207,788	\$29,311,541	\$29,310,939	\$15,103,151	106.30%
FEDERAL FUNDS	\$2,372,977	\$6,288,191	\$6,342,359	\$6,288,191	\$6,288,191	(\$54,168)	(0.85%)
TOTAL MEANS OF FINANCING	\$177,085,463	\$173,417,036	\$193,089,499	\$203,194,703	\$186,265,309	(\$6,824,190)	(3.53%)
Classified	406	406	406	331	331	(75)	(18.47%)
Unclassified	9	9	9	8	8	(1)	(11.11%)
AUTHORIZED T.O. POSITIONS	415	415	415	339	339	(76)	(18.31%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	440	440	440	364	364	(76)	(17%)

4194 - Gaming Enforcement

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

4201 - Licensing

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,650,546	\$0	\$125,000	\$0	\$0	(\$125,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$71,207	\$472,500	\$472,500	\$472,500	\$472,500	\$0	0%
FEES & SELF-GENERATED	\$68,347,527	\$78,131,624	\$78,131,624	\$80,398,426	\$79,008,740	\$877,116	1.12%
STATUTORY DEDICATIONS	\$0	\$24,100,000	\$24,100,000	\$0	\$0	(\$24,100,000)	(100.00%)
FEDERAL FUNDS	\$1,627,913	\$7,263,802	\$7,263,802	\$7,263,802	\$7,263,802	\$0	0%
TOTAL MEANS OF FINANCING	\$95,697,193	\$109,967,926	\$110,092,926	\$88,134,728	\$86,745,042	(\$23,347,884)	(21.21%)
Classified	562	562	562	547	542	(20)	(3.56%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	566	566	566	551	546	(20)	(3.53%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	566	566	566	551	546	(20)	(4%)

4221 - Fire Prevention

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,197,416	\$1,259,721	\$2,114,652	\$2,114,914	\$2,114,652	\$0	0%
FEES & SELF-GENERATED	\$7,329,466	\$6,481,072	\$6,481,072	\$7,276,552	\$6,638,572	\$157,500	2.43%
STATUTORY DEDICATIONS	\$25,701,917	\$32,206,578	\$32,206,578	\$32,026,484	\$31,214,607	(\$991,971)	(3.08%)
FEDERAL FUNDS	\$455,577	\$587,011	\$1,270,041	\$1,165,510	\$1,165,510	(\$104,531)	(8.23%)
TOTAL MEANS OF FINANCING	\$34,684,377	\$40,534,382	\$42,072,343	\$42,583,460	\$41,133,341	(\$939,002)	(2.23%)
Classified	197	196	196	196	192	(4)	(2.04%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	207	206	206	206	202	(4)	(1.94%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	208	207	207	207	203	(4)	(2%)

4231 - Louisiana Gaming Control Board

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

4241 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)	(0.63%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)	(0.63%)
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	14	14	14	14	14	0	0%

4251 - Administrative

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$128,895,011	\$43,693,352	\$273,521,305	\$157,044,123	\$48,421,720	\$651,575,511	2,715	Existing Operating Budget
(\$14,895,728)	(\$581,767)	\$9,876,857	\$27,820,330	\$247,002	\$22,466,694	(9)	Statewide Adjustments
(\$40,905)	\$0	\$0	(\$28,900,000)	\$0	(\$28,940,905)	0	Non-Recurring Other
(\$1,252,196)	\$2,728,556	(\$940,937)	(\$672,464)	\$0	(\$137,041)	(15)	Other Adjustments
\$42,842,965	\$0	(\$11,657,628)	(\$31,185,337)	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$456,426	\$519,065	\$0	\$975,491	9	Workload Adjustments
\$155,549,147	\$45,840,141	\$271,256,023	\$124,625,717	\$48,668,722	\$645,939,750	2,700	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,609,691	\$0	\$179,645	\$75,000	\$0	\$7,864,336	0	Acquisitions & Major Repairs
\$0	\$0	(\$303,529)	\$570	\$0	(\$302,959)	0	Administrative Law Judges
\$0	\$0	(\$2,090,085)	(\$721,563)	\$0	(\$2,811,648)	0	Attrition Adjustment
\$0	\$0	\$0	\$630	\$0	\$630	0	Capitol Park Security
\$0	\$0	\$106,521	\$0	\$0	\$106,521	0	Capitol Police
\$0	\$0	\$60,733	\$12,665	\$1,471	\$74,869	0	Civil Service Fees
\$0	\$0	\$113,774	\$42,934	\$0	\$156,708	0	Civil Service Training Series
\$0	\$0	\$497,833	\$845,297	\$7,998	\$1,351,128	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$687,408	\$349,196	\$4,950	\$1,041,554	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$3,009)	\$0	\$0	(\$3,009)	0	Legislative Auditor Fees
\$0	\$0	\$14,164	\$1,828	\$0	\$15,992	0	Maintenance in State-Owned Buildings
\$0	\$0	\$2,164,301	\$1,504,428	\$38,414	\$3,707,143	0	Market Rate Classified
(\$7,901)	\$0	(\$49,629)	(\$1,000,000)	\$0	(\$1,057,530)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,818,164)	(\$581,767)	(\$2,623,312)	\$0	(\$283,322)	(\$22,306,565)	0	Non-recurring Carryforwards
\$0	\$0	\$8,003	(\$933)	(\$288)	\$6,782	0	Office of State Procurement
\$0	\$0	\$4,206,186	\$17,995,522	\$391,760	\$22,593,468	0	Office of Technology Services (OTS)
\$0	\$0	(\$309,406)	(\$369,801)	\$0	(\$679,207)	(9)	Personnel Reductions
(\$3,193,988)	\$0	(\$1,393,536)	\$10,003,238	\$44,570	\$5,460,284	0	Related Benefits Base Adjustment
\$0	\$0	(\$54,927)	(\$15,716)	\$0	(\$70,643)	0	Rent in State-Owned Buildings
(\$485,366)	\$0	(\$1,215,063)	(\$2,882,411)	(\$16,911)	(\$4,599,751)	0	Retirement Rate Adjustment
\$0	\$0	\$4,088,397	\$49,024	\$405	\$4,137,826	0	Risk Management
\$0	\$0	\$5,800,366	\$1,929,790	\$57,831	\$7,787,987	0	Salary Base Adjustment
\$0	\$0	(\$17,766)	(\$468)	\$0	(\$18,234)	0	State Treasury Fees
\$0	\$0	(\$2,104)	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$0	\$0	\$11,892	\$1,100	\$124	\$13,116	0	UPS Fees
(\$14,895,728)	(\$581,767)	\$9,876,857	\$27,820,330	\$247,002	\$22,466,694	(9)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,657,628	\$0	(\$11,657,628)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
\$168,341	\$0	\$0	(\$168,341)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
\$127,965	\$0	\$0	(\$127,965)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
\$30,889,031	\$0	\$0	(\$30,889,031)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
\$42,842,965	\$0	(\$11,657,628)	(\$31,185,337)	\$0	\$0	0	Total

Non-Recurring Other

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

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$120,976	\$0	\$120,976	0	Adjusts funding for services provided by the Office of Aircraft Services.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding to support Bryan's Call Initiative.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Provides funding for an increase in costs of license plate production.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding for operational equipment.
\$0	\$423,556	\$0	\$0	\$0	\$423,556	0	Provides funding for operational support due to increased security costs.
\$0	\$2,457,000	\$0	\$0	\$0	\$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	\$170,560	\$0	\$170,560	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras; to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for an increase in travel expenses due to routine travel costs for compliance tours of gaming facilities, gaming law trainings, and to meet with gaming regulators.
\$0	\$0	(\$1,190,937)	\$0	\$0	(\$1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
\$0	(\$152,000)	\$0	\$0	\$0	(\$152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
(\$4,352,196)	\$0	\$0	\$0	\$0	(\$4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
\$0	\$0	\$0	(\$974,000)	\$0	(\$974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
(\$1,252,196)	\$2,728,556	(\$940,937)	(\$672,464)	\$0	(\$137,041)	(15)	Total

Workload Adjustments

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

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418 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,766,719	\$15,861,189	\$7,764,726	\$0	\$27,392,634	104	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$3,269,084	\$0	\$0	\$3,269,084	0	Statewide Adjustments
\$0	(\$152,000)	\$0	\$0	\$0	(\$152,000)	0	Other Adjustments
\$0	\$0	\$0	(\$192,151)	\$0	(\$192,151)	(2)	Other Technical Adjustments
\$0	\$0	\$456,426	\$0	\$0	\$456,426	5	Workload Adjustments
\$0	\$3,614,719	\$19,586,699	\$7,572,575	\$0	\$30,773,993	107	Total

Statewide Adjustments

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$152,000)	\$0	\$0	\$0	(\$152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
\$0	(\$152,000)	\$0	\$0	\$0	(\$152,000)	0	Total

Other Technical Adjustments

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

Workload Adjustments

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

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419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$128,770,011	\$36,927,131	\$170,345,534	\$91,859,113	\$17,235,343	\$445,137,132	1,808	Existing Operating Budget as of 12/01/2025
(\$14,770,728)	(\$581,767)	\$4,643,508	\$26,928,861	(\$178,791)	\$16,041,083	0	Statewide Adjustments
(\$40,905)	\$0	\$0	(\$3,800,000)	\$0	(\$3,840,905)	0	Non-Recurring Other
(\$1,252,196)	\$2,880,556	\$0	\$120,976	\$0	\$1,749,336	0	Other Adjustments
\$0	\$0	\$0	\$192,151	\$0	\$192,151	2	Other Technical Adjustments
\$42,842,965	\$0	(\$11,657,628)	(\$31,185,337)	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$427,230	\$0	\$427,230	3	Workload Adjustments
\$155,549,147	\$39,225,920	\$163,331,414	\$84,542,994	\$17,056,552	\$459,706,027	1,813	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,609,691	\$0	\$0	\$0	\$0	\$7,609,691	0	Acquisitions & Major Repairs
\$0	\$0	(\$988,745)	(\$381,323)	\$0	(\$1,370,068)	0	Attrition Adjustment
\$0	\$0	\$34,472	\$0	\$0	\$34,472	0	Civil Service Fees
\$0	\$0	\$10,508	\$42,934	\$0	\$53,442	0	Civil Service Training Series
\$0	\$0	\$224,578	\$753,947	\$0	\$978,525	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$455,483	\$312,503	\$0	\$767,986	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$14,164	\$0	\$0	\$14,164	0	Maintenance in State-Owned Buildings
\$0	\$0	\$791,339	\$976,878	\$0	\$1,768,217	0	Market Rate Classified
(\$7,901)	\$0	\$0	\$0	\$0	(\$7,901)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,693,164)	(\$581,767)	(\$1,618,578)	\$0	(\$178,791)	(\$21,072,300)	0	Non-recurring Carryforwards
\$0	\$0	\$3,163	\$0	\$0	\$3,163	0	Office of State Procurement
\$0	\$0	\$0	\$18,282,241	\$0	\$18,282,241	0	Office of Technology Services (OTS)
(\$3,193,988)	\$0	(\$2,453,688)	\$9,121,571	\$0	\$3,473,895	0	Related Benefits Base Adjustment
\$0	\$0	(\$54,927)	\$0	\$0	(\$54,927)	0	Rent in State-Owned Buildings
(\$485,366)	\$0	(\$688,168)	(\$2,665,132)	\$0	(\$3,838,666)	0	Retirement Rate Adjustment
\$0	\$0	\$4,257,499	\$0	\$0	\$4,257,499	0	Risk Management
\$0	\$0	\$4,658,309	\$485,242	\$0	\$5,143,551	0	Salary Base Adjustment
\$0	\$0	(\$8,518)	\$0	\$0	(\$8,518)	0	State Treasury Fees
\$0	\$0	(\$2,104)	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$0	\$0	\$8,721	\$0	\$0	\$8,721	0	UPS Fees
(\$14,770,728)	(\$581,767)	\$4,643,508	\$26,928,861	(\$178,791)	\$16,041,083	0	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,657,628	\$0	(\$11,657,628)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
\$168,341	\$0	\$0	(\$168,341)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
\$127,965	\$0	\$0	(\$127,965)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
\$30,889,031	\$0	\$0	(\$30,889,031)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
\$42,842,965	\$0	(\$11,657,628)	(\$31,185,337)	\$0	\$0	0	Total

Non-Recurring Other

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

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$120,976	\$0	\$120,976	0	Adjusts funding for services provided by the Office of Aircraft Services.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding to support Bryan's Call Initiative.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding for operational equipment.
\$0	\$423,556	\$0	\$0	\$0	\$423,556	0	Provides funding for operational support due to increased security costs.
\$0	\$2,457,000	\$0	\$0	\$0	\$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
(\$4,352,196)	\$0	\$0	\$0	\$0	(\$4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
(\$1,252,196)	\$2,880,556	\$0	\$120,976	\$0	\$1,749,336	0	Total

Other Technical Adjustments

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

Workload Adjustments

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

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420 - Office of Motor Vehicles

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,000	\$472,500	\$78,131,624	\$24,100,000	\$7,263,802	\$110,092,926	566	Existing Operating Budget as of 12/01/2025
(\$125,000)	\$0	\$1,818,053	\$0	\$0	\$1,693,053	(5)	Statewide Adjustments
\$0	\$0	\$0	(\$24,100,000)	\$0	(\$24,100,000)	0	Non-Recurring Other
\$0	\$0	(\$940,937)	\$0	\$0	(\$940,937)	(15)	Other Adjustments
\$0	\$472,500	\$79,008,740	\$0	\$7,263,802	\$86,745,042	546	Total

Statewide Adjustments

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Provides funding for an increase in costs of license plate production.
\$0	\$0	(\$1,190,937)	\$0	\$0	(\$1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
\$0	\$0	(\$940,937)	\$0	\$0	(\$940,937)	(15)	Total

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422 - Office of State Fire Marshal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,114,652	\$6,481,072	\$32,206,578	\$1,270,041	\$42,072,343	206	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$157,500	\$811,469	(\$104,531)	\$864,438	(4)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$803,440)	\$0	(\$803,440)	0	Other Adjustments
\$0	\$2,114,652	\$6,638,572	\$31,214,607	\$1,165,510	\$41,133,341	202	Total

Statewide Adjustments

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$170,560	\$0	\$170,560	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras; to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
\$0	\$0	\$0	(\$974,000)	\$0	(\$974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
\$0	\$0	\$0	(\$803,440)	\$0	(\$803,440)	0	Total

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423 - Louisiana Gaming Control Board

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

Statewide Adjustments

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

Other Adjustments

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

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Workload Adjustments

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

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424 - Liquefied Petroleum Gas Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,798,755	\$0	\$0	\$1,798,755	12	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$11,288)	\$0	\$0	(\$11,288)	0	Statewide Adjustments
\$0	\$0	\$1,787,467	\$0	\$0	\$1,787,467	12	Total

Statewide Adjustments

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

425 - Louisiana Highway Safety Commission

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

Statewide Adjustments

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

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4182 - Management & Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,766,719	\$15,861,189	\$7,764,726	\$0	\$27,392,634	104	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$3,269,084	\$0	\$0	\$3,269,084	0	Statewide Adjustments
\$0	(\$152,000)	\$0	\$0	\$0	(\$152,000)	0	Other Adjustments
\$0	\$0	\$0	(\$192,151)	\$0	(\$192,151)	(2)	Other Technical Adjustments
\$0	\$0	\$456,426	\$0	\$0	\$456,426	5	Workload Adjustments
\$0	\$3,614,719	\$19,586,699	\$7,572,575	\$0	\$30,773,993	107	Total

Statewide Adjustments

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$152,000)	\$0	\$0	\$0	(\$152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
\$0	(\$152,000)	\$0	\$0	\$0	(\$152,000)	0	Total

Other Technical Adjustments

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

Workload Adjustments

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

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4191 - Traffic Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,037,556	\$9,979,084	\$91,953,508	\$39,541,787	\$9,436,827	\$179,948,762	982	Existing Operating Budget as of 12/01/2025
(\$2,304,747)	\$0	(\$934,828)	\$8,211,059	(\$124,623)	\$4,846,861	0	Statewide Adjustments
(\$40,905)	\$0	\$0	(\$1,800,000)	\$0	(\$1,840,905)	0	Non-Recurring Other
\$10,404,470	\$6,138,211	\$3,296,759	\$1,172,101	\$0	\$21,011,541	76	Other Technical Adjustments
\$42,715,000	\$0	(\$11,657,628)	(\$31,057,372)	\$0	\$0	0	Means of Finance Substitution
\$79,811,374	\$16,117,295	\$82,657,811	\$16,067,575	\$9,312,204	\$203,966,259	1,058	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$23,752	\$0	\$23,752	0	Civil Service Training Series
\$0	\$0	\$0	\$518,691	\$0	\$518,691	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$145,000	\$0	\$145,000	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$428,317	\$0	\$428,317	0	Market Rate Classified
(\$2,304,747)	\$0	(\$934,828)	\$0	(\$124,623)	(\$3,364,198)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$10,571,692	\$0	\$10,571,692	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,287,684)	\$0	(\$2,287,684)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$1,188,709)	\$0	(\$1,188,709)	0	Salary Base Adjustment
(\$2,304,747)	\$0	(\$934,828)	\$8,211,059	(\$124,623)	\$4,846,861	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,657,628	\$0	(\$11,657,628)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
\$168,341	\$0	\$0	(\$168,341)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
\$30,889,031	\$0	\$0	(\$30,889,031)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
\$42,715,000	\$0	(\$11,657,628)	(\$31,057,372)	\$0	\$0	0	Total

Non-Recurring Other

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

Other Technical Adjustments

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

4192 - Criminal Investigation

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

Statewide Adjustments

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

4193 - Operational Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$93,401,063	\$26,219,346	\$52,918,943	\$14,207,788	\$6,342,359	\$193,089,499	415	Existing Operating Budget as of 12/01/2025
(\$8,786,627)	(\$581,767)	\$5,578,336	\$18,282,241	(\$54,168)	\$14,438,015	0	Statewide Adjustments
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Non-Recurring Other
(\$1,252,196)	\$2,880,556	\$0	\$120,976	\$0	\$1,749,336	0	Other Adjustments
(\$10,404,470)	(\$6,138,211)	(\$3,296,759)	(\$1,172,101)	\$0	(\$21,011,541)	(76)	Other Technical Adjustments
\$127,965	\$0	\$0	(\$127,965)	\$0	\$0	0	Means of Finance Substitution
\$73,085,735	\$22,379,924	\$55,200,520	\$29,310,939	\$6,288,191	\$186,265,309	339	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,609,691	\$0	\$0	\$0	\$0	\$7,609,691	0	Acquisitions & Major Repairs
\$0	\$0	(\$988,745)	\$0	\$0	(\$988,745)	0	Attrition Adjustment
\$0	\$0	\$34,472	\$0	\$0	\$34,472	0	Civil Service Fees
\$0	\$0	\$10,508	\$0	\$0	\$10,508	0	Civil Service Training Series
\$0	\$0	\$224,578	\$0	\$0	\$224,578	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$455,483	\$0	\$0	\$455,483	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$14,164	\$0	\$0	\$14,164	0	Maintenance in State-Owned Buildings
\$0	\$0	\$791,339	\$0	\$0	\$791,339	0	Market Rate Classified
(\$7,901)	\$0	\$0	\$0	\$0	(\$7,901)	0	Non-Recurring Acquisitions & Major Repairs
(\$16,388,417)	(\$581,767)	(\$683,750)	\$0	(\$54,168)	(\$17,708,102)	0	Non-recurring Carryforwards
\$0	\$0	\$3,163	\$0	\$0	\$3,163	0	Office of State Procurement
\$0	\$0	\$0	\$18,282,241	\$0	\$18,282,241	0	Office of Technology Services (OTS)
\$0	\$0	(\$2,453,688)	\$0	\$0	(\$2,453,688)	0	Related Benefits Base Adjustment
\$0	\$0	(\$54,927)	\$0	\$0	(\$54,927)	0	Rent in State-Owned Buildings
\$0	\$0	(\$688,168)	\$0	\$0	(\$688,168)	0	Retirement Rate Adjustment
\$0	\$0	\$4,257,499	\$0	\$0	\$4,257,499	0	Risk Management
\$0	\$0	\$4,658,309	\$0	\$0	\$4,658,309	0	Salary Base Adjustment
\$0	\$0	(\$8,518)	\$0	\$0	(\$8,518)	0	State Treasury Fees
\$0	\$0	(\$2,104)	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$0	\$0	\$8,721	\$0	\$0	\$8,721	0	UPS Fees
(\$8,786,627)	(\$581,767)	\$5,578,336	\$18,282,241	(\$54,168)	\$14,438,015	0	Total

Means of Finance Substitution

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$120,976	\$0	\$120,976	0	Adjusts funding for services provided by the Office of Aircraft Services.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding to support Bryan's Call Initiative.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding for operational equipment.
\$0	\$423,556	\$0	\$0	\$0	\$423,556	0	Provides funding for operational support due to increased security costs.
\$0	\$2,457,000	\$0	\$0	\$0	\$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
(\$4,352,196)	\$0	\$0	\$0	\$0	(\$4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
(\$1,252,196)	\$2,880,556	\$0	\$120,976	\$0	\$1,749,336	0	Total

Other Technical Adjustments

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

4194 - Gaming Enforcement

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

Statewide Adjustments

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

Other Technical Adjustments

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

Workload Adjustments

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

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4201 - Licensing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,000	\$472,500	\$78,131,624	\$24,100,000	\$7,263,802	\$110,092,926	566	Existing Operating Budget as of 12/01/2025
(\$125,000)	\$0	\$1,818,053	\$0	\$0	\$1,693,053	(5)	Statewide Adjustments
\$0	\$0	\$0	(\$24,100,000)	\$0	(\$24,100,000)	0	Non-Recurring Other
\$0	\$0	(\$940,937)	\$0	\$0	(\$940,937)	(15)	Other Adjustments
\$0	\$472,500	\$79,008,740	\$0	\$7,263,802	\$86,745,042	546	Total

Statewide Adjustments

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Provides funding for an increase in costs of license plate production.
\$0	\$0	(\$1,190,937)	\$0	\$0	(\$1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
\$0	\$0	(\$940,937)	\$0	\$0	(\$940,937)	(15)	Total

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4221 - Fire Prevention

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,114,652	\$6,481,072	\$32,206,578	\$1,270,041	\$42,072,343	206	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$157,500	\$811,469	(\$104,531)	\$864,438	(4)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$803,440)	\$0	(\$803,440)	0	Other Adjustments
\$0	\$2,114,652	\$6,638,572	\$31,214,607	\$1,165,510	\$41,133,341	202	Total

Statewide Adjustments

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

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras; to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
\$0	\$0	\$0	\$170,560	\$0	\$170,560	0	
\$0	\$0	\$0	(\$974,000)	\$0	(\$974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
\$0	\$0	\$0	(\$803,440)	\$0	(\$803,440)	0	Total

4231 - Louisiana Gaming Control Board

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

Statewide Adjustments

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

Other Adjustments

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

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Workload Adjustments

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

4241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,798,755	\$0	\$0	\$1,798,755	12	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$11,288)	\$0	\$0	(\$11,288)	0	Statewide Adjustments
\$0	\$0	\$1,787,467	\$0	\$0	\$1,787,467	12	Total

Statewide Adjustments

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

4251 - Administrative

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

Statewide Adjustments

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

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Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$222,001,491	\$208,099,983	\$226,906,132	\$237,178,834	\$235,148,881	\$8,242,749
Other Compensation	\$9,296,302	\$8,914,182	\$8,914,182	\$8,914,182	\$8,914,182	\$0
Related Benefits	\$144,906,545	\$140,320,433	\$125,055,177	\$128,940,527	\$127,925,861	\$2,870,684
TOTAL PERSONAL SERVICES	\$376,204,337	\$357,334,598	\$360,875,491	\$375,033,543	\$371,988,924	\$11,113,433
Travel	\$2,383,722	\$2,920,276	\$2,920,276	\$3,010,295	\$2,930,276	\$10,000
Operating Services	\$29,195,846	\$51,409,778	\$51,409,778	\$66,686,151	\$49,722,338	(\$1,687,440)
Supplies	\$19,986,954	\$20,005,837	\$20,063,514	\$23,764,292	\$23,217,632	\$3,154,118
TOTAL OPERATING EXPENSES	\$51,566,522	\$74,335,891	\$74,393,568	\$93,460,738	\$75,870,246	\$1,476,678
PROFESSIONAL SERVICES	\$4,623,453	\$5,393,345	\$6,441,684	\$5,541,124	\$5,393,345	(\$1,048,339)
Other Charges	\$81,221,220	\$77,639,981	\$108,085,076	\$74,253,792	\$74,344,792	(\$33,740,284)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,747,396	\$106,947,416	\$87,365,281	\$113,241,805	\$113,247,055	\$25,881,774
TOTAL OTHER CHARGES	\$179,968,616	\$184,587,397	\$195,450,357	\$187,495,597	\$187,591,847	(\$7,858,510)
Acquisitions	\$4,009,957	\$57,530	\$12,069,537	\$4,253,388	\$4,255,388	(\$7,814,149)
Major Repairs	\$1,882,452	\$1,000,000	\$2,344,874	\$840,000	\$840,000	(\$1,504,874)
TOTAL ACQ. & MAJOR REPAIRS	\$5,892,409	\$1,057,530	\$14,414,411	\$5,093,388	\$5,095,388	(\$9,319,023)
TOTAL EXPENDITURES	\$618,255,337	\$622,708,761	\$651,575,511	\$666,624,390	\$645,939,750	(\$5,635,761)
Classified	2,686	2,684	2,684	2,673	2,669	(15)
Unclassified	31	31	31	31	31	0
AUTHORIZED T.O. POSITIONS	2,717	2,715	2,715	2,704	2,700	(15)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	48	48	48	48	48	0
POSITIONS	2,765	2,763	2,763	2,752	2,748	(15)

418 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,779,518	\$7,704,793	\$7,704,793	\$8,730,525	\$8,839,610	\$1,134,817
Other Compensation	\$1,033,457	\$637,798	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,584,612	\$4,793,465	\$4,793,465	\$5,220,404	\$5,302,263	\$508,798
TOTAL PERSONAL SERVICES	\$13,397,587	\$13,136,056	\$13,136,056	\$14,588,727	\$14,779,671	\$1,643,615
Travel	\$64,505	\$74,534	\$74,534	\$76,576	\$74,534	\$0
Operating Services	\$2,163,686	\$2,366,370	\$2,366,370	\$2,431,209	\$2,367,870	\$1,500
Supplies	\$762,254	\$873,958	\$884,992	\$897,904	\$875,458	(\$9,534)
TOTAL OPERATING EXPENSES	\$2,990,445	\$3,314,862	\$3,325,896	\$3,405,689	\$3,317,862	(\$8,034)
PROFESSIONAL SERVICES	\$153,073	\$172,100	\$172,100	\$176,816	\$172,100	\$0
Other Charges	\$2,557,946	\$2,545,405	\$3,537,104	\$2,393,405	\$2,393,405	(\$1,143,699)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,272,087	\$7,219,477	\$7,219,477	\$10,103,765	\$10,108,955	\$2,889,478
TOTAL OTHER CHARGES	\$9,830,033	\$9,764,882	\$10,756,581	\$12,497,170	\$12,502,360	\$1,745,779
Acquisitions	\$209,247	\$0	\$2,001	\$0	\$2,000	(\$1)
Major Repairs	\$1,100,000	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,309,247	\$0	\$2,001	\$0	\$2,000	(\$1)
TOTAL EXPENDITURES	\$27,680,385	\$26,387,900	\$27,392,634	\$30,668,402	\$30,773,993	\$3,381,359
Classified	103	103	103	101	106	3
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	104	104	104	102	107	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	105	105	105	103	108	3

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

419 - Office of State Police

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$173,116,865	\$154,101,689	\$172,434,034	\$179,305,230	\$178,400,293	\$5,966,259
Other Compensation	\$5,947,184	\$6,044,439	\$6,044,439	\$6,044,439	\$6,044,439	\$0
Related Benefits	\$116,873,123	\$109,966,742	\$94,696,791	\$96,721,344	\$96,256,213	\$1,559,422
TOTAL PERSONAL SERVICES	\$295,937,172	\$270,112,870	\$273,175,264	\$282,071,013	\$280,700,945	\$7,525,681
Travel	\$1,907,944	\$2,206,856	\$2,206,856	\$2,267,327	\$2,206,856	\$0
Operating Services	\$20,006,251	\$40,427,062	\$40,427,062	\$54,677,985	\$38,732,177	(\$1,694,885)
Supplies	\$16,512,595	\$15,448,305	\$15,494,948	\$18,831,584	\$18,408,300	\$2,913,352
TOTAL OPERATING EXPENSES	\$38,426,791	\$58,082,223	\$58,128,866	\$75,776,896	\$59,347,333	\$1,218,467
PROFESSIONAL SERVICES	\$2,212,089	\$827,973	\$1,751,312	\$850,660	\$827,973	(\$923,339)
Other Charges	\$56,033,970	\$43,246,247	\$51,083,218	\$44,400,164	\$44,491,164	(\$6,592,054)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$46,205,941	\$46,660,863	\$47,635,691	\$69,321,824	\$69,321,824	\$21,686,133
TOTAL OTHER CHARGES	\$102,239,910	\$89,907,110	\$98,718,909	\$113,721,988	\$113,812,988	\$15,094,079
Acquisitions	\$3,759,589	\$7,901	\$12,017,907	\$4,176,788	\$4,176,788	(\$7,841,119)
Major Repairs	\$782,452	\$0	\$1,344,874	\$840,000	\$840,000	(\$504,874)
TOTAL ACQ. & MAJOR REPAIRS	\$4,542,041	\$7,901	\$13,362,781	\$5,016,788	\$5,016,788	(\$8,345,993)
TOTAL EXPENDITURES	\$443,358,004	\$418,938,077	\$445,137,132	\$477,437,345	\$459,706,027	\$14,568,895
Classified	1,797	1,796	1,796	1,801	1,801	5
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	1,809	1,808	1,808	1,813	1,813	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	43	43	43	43	43	0
POSITIONS	1,852	1,851	1,851	1,856	1,856	5

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

420 - Office of Motor Vehicles

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$25,625,466	\$29,308,003	\$29,308,003	\$29,729,720	\$28,967,870	(\$340,133)
Other Compensation	\$741,736	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,170,974	\$16,604,262	\$16,604,262	\$17,041,651	\$16,648,047	\$43,785
TOTAL PERSONAL SERVICES	\$41,538,176	\$46,521,535	\$46,521,535	\$47,380,641	\$46,225,187	(\$296,348)
Travel	\$54,087	\$82,136	\$82,136	\$84,387	\$82,136	\$0
Operating Services	\$4,979,373	\$5,472,659	\$5,472,659	\$5,622,609	\$5,472,659	\$0
Supplies	\$1,949,639	\$2,851,518	\$2,851,518	\$3,179,650	\$3,101,518	\$250,000
TOTAL OPERATING EXPENSES	\$6,983,099	\$8,406,313	\$8,406,313	\$8,886,646	\$8,656,313	\$250,000
PROFESSIONAL SERVICES	\$162,062	\$142,286	\$267,286	\$146,185	\$142,286	(\$125,000)
Other Charges	\$7,293,997	\$10,515,903	\$31,072,866	\$6,972,866	\$6,972,866	(\$24,100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,719,858	\$44,332,260	\$23,775,297	\$24,748,390	\$24,748,390	\$973,093
TOTAL OTHER CHARGES	\$47,013,856	\$54,848,163	\$54,848,163	\$31,721,256	\$31,721,256	(\$23,126,907)
Acquisitions	\$0	\$49,629	\$49,629	\$0	\$0	(\$49,629)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$49,629	\$49,629	\$0	\$0	(\$49,629)
TOTAL EXPENDITURES	\$95,697,193	\$109,967,926	\$110,092,926	\$88,134,728	\$86,745,042	(\$23,347,884)
Classified	562	562	562	547	542	(20)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	566	566	566	551	546	(20)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	566	566	566	551	546	(20)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

422 - Office of State Fire Marshal

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,569,010	\$14,708,970	\$15,182,774	\$17,017,661	\$16,545,410	\$1,362,636
Other Compensation	\$1,305,556	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,281,875	\$7,712,471	\$7,717,166	\$8,649,048	\$8,411,258	\$694,092
TOTAL PERSONAL SERVICES	\$22,156,442	\$23,730,790	\$24,209,289	\$26,976,058	\$26,266,017	\$2,056,728
Travel	\$262,632	\$372,000	\$372,000	\$382,194	\$372,000	\$0
Operating Services	\$1,936,652	\$2,935,516	\$2,935,516	\$3,629,450	\$2,919,016	(\$16,500)
Supplies	\$727,811	\$704,810	\$704,810	\$724,122	\$704,810	\$0
TOTAL OPERATING EXPENSES	\$2,927,094	\$4,012,326	\$4,012,326	\$4,735,766	\$3,995,826	(\$16,500)
PROFESSIONAL SERVICES	\$6,183	\$7,219	\$7,219	\$7,417	\$7,219	\$0
Other Charges	\$4,786,589	\$5,167,040	\$6,226,502	\$4,321,971	\$4,321,971	(\$1,904,531)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,766,947	\$6,617,007	\$6,617,007	\$6,542,248	\$6,542,308	(\$74,699)
TOTAL OTHER CHARGES	\$9,553,536	\$11,784,047	\$12,843,509	\$10,864,219	\$10,864,279	(\$1,979,230)
Acquisitions	\$41,121	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$41,121	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
TOTAL EXPENDITURES	\$34,684,377	\$40,534,382	\$42,072,343	\$42,583,460	\$41,133,341	(\$939,002)
Classified	197	196	196	196	192	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	207	206	206	206	202	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	208	207	207	207	203	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

423 - Louisiana Gaming Control Board

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

424 - Liquefied Petroleum Gas Commission

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$664,413	\$779,482	\$779,482	\$755,240	\$755,240	(\$24,242)
Other Compensation	\$21,076	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$355,827	\$414,830	\$414,830	\$400,929	\$400,929	(\$13,901)
TOTAL PERSONAL SERVICES	\$1,041,316	\$1,275,651	\$1,275,651	\$1,237,508	\$1,237,508	(\$38,143)
Travel	\$16,832	\$35,000	\$35,000	\$35,959	\$35,000	\$0
Operating Services	\$54,742	\$102,570	\$102,570	\$216,104	\$124,715	\$22,145
Supplies	\$23,871	\$26,389	\$26,389	\$27,112	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$95,445	\$163,959	\$163,959	\$279,175	\$186,104	\$22,145
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$49,189	\$73,412	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$199,199	\$285,733	\$285,733	\$290,443	\$290,443	\$4,710
TOTAL OTHER CHARGES	\$248,388	\$359,145	\$359,145	\$363,855	\$363,855	\$4,710
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	14	14	14	14	14	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

425 - Louisiana Highway Safety Commission

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4182 - Management & Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,779,518	\$7,704,793	\$7,704,793	\$8,730,525	\$8,839,610	\$1,134,817
Other Compensation	\$1,033,457	\$637,798	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,584,612	\$4,793,465	\$4,793,465	\$5,220,404	\$5,302,263	\$508,798
TOTAL PERSONAL SERVICES	\$13,397,587	\$13,136,056	\$13,136,056	\$14,588,727	\$14,779,671	\$1,643,615
Travel	\$64,505	\$74,534	\$74,534	\$76,576	\$74,534	\$0
Operating Services	\$2,163,686	\$2,366,370	\$2,366,370	\$2,431,209	\$2,367,870	\$1,500
Supplies	\$762,254	\$873,958	\$884,992	\$897,904	\$875,458	(\$9,534)
TOTAL OPERATING EXPENSES	\$2,990,445	\$3,314,862	\$3,325,896	\$3,405,689	\$3,317,862	(\$8,034)
PROFESSIONAL SERVICES	\$153,073	\$172,100	\$172,100	\$176,816	\$172,100	\$0
Other Charges	\$2,557,946	\$2,545,405	\$3,537,104	\$2,393,405	\$2,393,405	(\$1,143,699)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,272,087	\$7,219,477	\$7,219,477	\$10,103,765	\$10,108,955	\$2,889,478
TOTAL OTHER CHARGES	\$9,830,033	\$9,764,882	\$10,756,581	\$12,497,170	\$12,502,360	\$1,745,779
Acquisitions	\$209,247	\$0	\$2,001	\$0	\$2,000	(\$1)
Major Repairs	\$1,100,000	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,309,247	\$0	\$2,001	\$0	\$2,000	(\$1)
TOTAL EXPENDITURES	\$27,680,385	\$26,387,900	\$27,392,634	\$30,668,402	\$30,773,993	\$3,381,359
Classified	103	103	103	101	106	3
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	104	104	104	102	107	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	105	105	105	103	108	3

4191 - Traffic Enforcement

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$104,469,035	\$85,433,039	\$103,765,384	\$109,242,616	\$109,242,616	\$5,477,232
Other Compensation	\$2,833,400	\$3,330,106	\$3,330,106	\$3,601,784	\$3,601,784	\$271,678
Related Benefits	\$65,387,708	\$53,660,923	\$38,390,972	\$50,886,625	\$50,886,625	\$12,495,653
TOTAL PERSONAL SERVICES	\$172,690,143	\$142,424,068	\$145,486,462	\$163,731,025	\$163,731,025	\$18,244,563
Travel	\$651,436	\$842,720	\$842,720	\$1,170,421	\$1,147,330	\$304,610
Operating Services	\$6,093,236	\$7,646,749	\$7,646,749	\$14,850,878	\$14,641,356	\$6,994,607
Supplies	\$2,574,469	\$2,746,930	\$2,746,930	\$3,436,979	\$3,361,713	\$614,783
TOTAL OPERATING EXPENSES	\$9,319,141	\$11,236,399	\$11,236,399	\$19,458,278	\$19,150,399	\$7,914,000
PROFESSIONAL SERVICES	\$221,775	\$259,730	\$259,730	\$285,177	\$278,060	\$18,330
Other Charges	\$10,615,055	\$10,981,853	\$11,206,476	\$9,985,440	\$9,985,440	(\$1,221,036)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,681,653	\$8,520,120	\$9,474,948	\$10,821,335	\$10,821,335	\$1,346,387
TOTAL OTHER CHARGES	\$15,296,708	\$19,501,973	\$20,681,424	\$20,806,775	\$20,806,775	\$125,351
Acquisitions	(\$685,128)	\$0	\$1,427,913	\$0	\$0	(\$1,427,913)
Major Repairs	\$782,452	\$0	\$856,834	\$0	\$0	(\$856,834)
TOTAL ACQ. & MAJOR REPAIRS	\$97,324	\$0	\$2,284,747	\$0	\$0	(\$2,284,747)
TOTAL EXPENDITURES	\$197,625,091	\$173,422,170	\$179,948,762	\$204,281,255	\$203,966,259	\$24,017,497
Classified	979	979	979	1,054	1,054	75
Unclassified	3	3	3	4	4	1
AUTHORIZED T.O. POSITIONS	982	982	982	1,058	1,058	76
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	17	17	17	17	17	0
POSITIONS	999	999	999	1,075	1,075	76

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4192 - Criminal Investigation

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

4193 - Operational Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$34,248,354	\$32,992,008	\$32,992,008	\$31,927,419	\$31,276,097	(\$1,715,911)
Other Compensation	\$1,880,496	\$1,468,798	\$1,468,798	\$1,197,120	\$1,197,120	(\$271,678)
Related Benefits	\$25,516,093	\$29,204,569	\$29,204,569	\$23,505,693	\$23,168,270	(\$6,036,299)
TOTAL PERSONAL SERVICES	\$61,644,944	\$63,665,375	\$63,665,375	\$56,630,232	\$55,641,487	(\$8,023,888)
Travel	\$734,625	\$599,900	\$599,900	\$311,728	\$295,290	(\$304,610)
Operating Services	\$11,791,066	\$30,544,877	\$30,544,877	\$37,529,520	\$21,854,485	(\$8,690,392)
Supplies	\$13,358,414	\$12,131,255	\$12,177,898	\$14,807,965	\$14,475,567	\$2,297,669
TOTAL OPERATING EXPENSES	\$25,884,105	\$43,276,032	\$43,322,675	\$52,649,213	\$36,625,342	(\$6,697,333)
PROFESSIONAL SERVICES	\$1,966,409	\$283,873	\$1,207,212	\$273,321	\$265,543	(\$941,669)
Other Charges	\$44,692,944	\$31,123,988	\$38,736,336	\$33,274,318	\$33,365,318	(\$5,371,018)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,455,084	\$35,059,867	\$35,079,867	\$55,414,339	\$55,414,339	\$20,334,472
TOTAL OTHER CHARGES	\$83,148,027	\$66,183,855	\$73,816,203	\$88,688,657	\$88,779,657	\$14,963,454
Acquisitions	\$4,441,978	\$7,901	\$10,589,994	\$4,113,280	\$4,113,280	(\$6,476,714)
Major Repairs	\$0	\$0	\$488,040	\$840,000	\$840,000	\$351,960
TOTAL ACQ. & MAJOR REPAIRS	\$4,441,978	\$7,901	\$11,078,034	\$4,953,280	\$4,953,280	(\$6,124,754)
TOTAL EXPENDITURES	\$177,085,463	\$173,417,036	\$193,089,499	\$203,194,703	\$186,265,309	(\$6,824,190)
Classified	406	406	406	331	331	(75)
Unclassified	9	9	9	8	8	(1)
AUTHORIZED T.O. POSITIONS	415	415	415	339	339	(76)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	440	440	440	364	364	(76)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4194 - Gaming Enforcement

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4201 - Licensing

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$25,625,466	\$29,308,003	\$29,308,003	\$29,729,720	\$28,967,870	(\$340,133)
Other Compensation	\$741,736	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,170,974	\$16,604,262	\$16,604,262	\$17,041,651	\$16,648,047	\$43,785
TOTAL PERSONAL SERVICES	\$41,538,176	\$46,521,535	\$46,521,535	\$47,380,641	\$46,225,187	(\$296,348)
Travel	\$54,087	\$82,136	\$82,136	\$84,387	\$82,136	\$0
Operating Services	\$4,979,373	\$5,472,659	\$5,472,659	\$5,622,609	\$5,472,659	\$0
Supplies	\$1,949,639	\$2,851,518	\$2,851,518	\$3,179,650	\$3,101,518	\$250,000
TOTAL OPERATING EXPENSES	\$6,983,099	\$8,406,313	\$8,406,313	\$8,886,646	\$8,656,313	\$250,000
PROFESSIONAL SERVICES	\$162,062	\$142,286	\$267,286	\$146,185	\$142,286	(\$125,000)
Other Charges	\$7,293,997	\$10,515,903	\$31,072,866	\$6,972,866	\$6,972,866	(\$24,100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,719,858	\$44,332,260	\$23,775,297	\$24,748,390	\$24,748,390	\$973,093
TOTAL OTHER CHARGES	\$47,013,856	\$54,848,163	\$54,848,163	\$31,721,256	\$31,721,256	(\$23,126,907)
Acquisitions	\$0	\$49,629	\$49,629	\$0	\$0	(\$49,629)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$49,629	\$49,629	\$0	\$0	(\$49,629)
TOTAL EXPENDITURES	\$95,697,193	\$109,967,926	\$110,092,926	\$88,134,728	\$86,745,042	(\$23,347,884)
Classified	562	562	562	547	542	(20)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	566	566	566	551	546	(20)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	566	566	566	551	546	(20)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4221 - Fire Prevention

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,569,010	\$14,708,970	\$15,182,774	\$17,017,661	\$16,545,410	\$1,362,636
Other Compensation	\$1,305,556	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,281,875	\$7,712,471	\$7,717,166	\$8,649,048	\$8,411,258	\$694,092
TOTAL PERSONAL SERVICES	\$22,156,442	\$23,730,790	\$24,209,289	\$26,976,058	\$26,266,017	\$2,056,728
Travel	\$262,632	\$372,000	\$372,000	\$382,194	\$372,000	\$0
Operating Services	\$1,936,652	\$2,935,516	\$2,935,516	\$3,629,450	\$2,919,016	(\$16,500)
Supplies	\$727,811	\$704,810	\$704,810	\$724,122	\$704,810	\$0
TOTAL OPERATING EXPENSES	\$2,927,094	\$4,012,326	\$4,012,326	\$4,735,766	\$3,995,826	(\$16,500)
PROFESSIONAL SERVICES	\$6,183	\$7,219	\$7,219	\$7,417	\$7,219	\$0
Other Charges	\$4,786,589	\$5,167,040	\$6,226,502	\$4,321,971	\$4,321,971	(\$1,904,531)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,766,947	\$6,617,007	\$6,617,007	\$6,542,248	\$6,542,308	(\$74,699)
TOTAL OTHER CHARGES	\$9,553,536	\$11,784,047	\$12,843,509	\$10,864,219	\$10,864,279	(\$1,979,230)
Acquisitions	\$41,121	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$41,121	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
TOTAL EXPENDITURES	\$34,684,377	\$40,534,382	\$42,072,343	\$42,583,460	\$41,133,341	(\$939,002)
Classified	197	196	196	196	192	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	207	206	206	206	202	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	208	207	207	207	203	(4)

4231 - Louisiana Gaming Control Board

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

4241 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$664,413	\$779,482	\$779,482	\$755,240	\$755,240	(\$24,242)
Other Compensation	\$21,076	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$355,827	\$414,830	\$414,830	\$400,929	\$400,929	(\$13,901)
TOTAL PERSONAL SERVICES	\$1,041,316	\$1,275,651	\$1,275,651	\$1,237,508	\$1,237,508	(\$38,143)
Travel	\$16,832	\$35,000	\$35,000	\$35,959	\$35,000	\$0
Operating Services	\$54,742	\$102,570	\$102,570	\$216,104	\$124,715	\$22,145
Supplies	\$23,871	\$26,389	\$26,389	\$27,112	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$95,445	\$163,959	\$163,959	\$279,175	\$186,104	\$22,145
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$49,189	\$73,412	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$199,199	\$285,733	\$285,733	\$290,443	\$290,443	\$4,710
TOTAL OTHER CHARGES	\$248,388	\$359,145	\$359,145	\$363,855	\$363,855	\$4,710
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	14	14	14	14	14	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4251 - Administrative

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

Department: 08B - PSAF		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary						Report Date: 1/22/26	
Executive Budget							
Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27	
Fees & Self-generated Revenues	\$160,534,247	\$190,989,485	\$192,677,969	\$194,642,611	\$191,358,803	(\$1,319,166)	
Insurance Fraud Investigation Dedicated Fund Account	\$4,465,008	\$5,187,785	\$5,187,785	\$5,208,425	\$5,187,785	\$0	
Motorcycle Safety & Operator Train. Prog Ded Fund Account	\$260,821	\$333,850	\$333,850	\$334,235	\$333,850	\$0	
Public Safety DWI Testing Dedicated Fund Account	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0	
Louisiana Towing and Storage Dedicated Fund Account	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	
Concealed Handgun Permit Dedicated Fund Account	\$698,839	\$734,963	\$734,963	\$734,963	\$734,963	\$0	
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,302	\$26,069	\$0	
Liquefied Petroleum Gas Commission Rainy Day Ded Fund Acct	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)	
Explosives Trust Dedicated Fund Account	\$114,100	\$251,182	\$251,182	\$251,182	\$251,182	\$0	
OMV Customer Service and Technology Dedicated Fund Account	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0	
Sex Offender Registry Technology Dedicated Fund Account	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	
Criminal Identification and Information Dedicated Fund Acct	\$6,500,000	\$6,500,000	\$6,500,000	\$6,537,248	\$6,500,000	\$0	
Louisiana Life Safety and Property Protection Trust Fund Acc	\$724,455	\$725,000	\$725,000	\$725,000	\$725,000	\$0	
Unified Carrier Registration Agreement Dedicated Fund Acct	\$10,783,395	\$11,718,223	\$12,653,051	\$11,718,223	\$11,718,223	(\$934,828)	
Industrialized Building Program Dedicated Fund Account	\$299,673	\$300,000	\$300,000	\$300,000	\$300,000	\$0	
Insurance Verification System Dedicated Fund Account	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$0	

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Handling Fee Escrow Dedicated Fund Account	\$0	\$4,150,870	\$4,150,870	\$4,150,870	\$4,150,870	\$0
Trucking Research and Edu Council Dedicated Fund Account	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$233,973,567	\$270,897,993	\$273,521,305	\$274,691,408	\$271,256,023	(\$2,265,282)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$3,097,458	\$3,131,600	\$3,131,600	\$3,442,100	\$3,442,100	\$310,500
Video Draw Poker Device Fund	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$0
Riverboat Gaming Enforcement Fund	\$68,236,636	\$61,712,502	\$61,712,502	\$57,984,473	\$57,567,808	(\$4,144,694)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$2,035,177	\$2,035,177	\$2,035,177	\$1,907,961	\$1,907,212	(\$127,965)
Sports Wagering Enforcement Fund	\$1,799,020	\$1,805,020	\$1,805,020	\$2,414,036	\$2,409,085	\$604,065
Two Percent Fire Insurance Fund	\$342,981	\$1,960,000	\$1,960,000	\$1,160,000	\$1,160,000	(\$800,000)
Criminal Justice and First Responder Fund	\$0	\$3,800,000	\$3,800,000	\$0	\$0	(\$3,800,000)
Louisiana Fire Marshal Fund	\$25,102,104	\$29,640,803	\$29,640,803	\$30,259,990	\$29,448,832	(\$191,971)
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$20,600,000	\$20,600,000	\$20,600,000	\$20,431,659	\$20,431,659	(\$168,341)
Department of Public Safety Peace Officers Fund	\$109,851	\$249,000	\$249,000	\$249,000	\$249,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fund	\$256,832	\$305,775	\$305,775	\$306,494	\$305,775	\$0
State Emergency Response Fund	\$7,531,711	\$0	\$0	\$0	\$0	\$0
Modernization And Security Fund	\$0	\$24,100,000	\$24,100,000	\$0	\$0	(\$24,100,000)
Total:	\$136,501,017	\$157,044,123	\$157,044,123	\$125,859,959	\$124,625,717	(\$32,418,406)

418 - Office of Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$15,558,818	\$14,856,455	\$15,861,189	\$19,470,628	\$19,586,699	\$3,725,510
Total:	\$15,558,818	\$14,856,455	\$15,861,189	\$19,470,628	\$19,586,699	\$3,725,510
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$5,752,685	\$5,779,107	\$5,779,107	\$5,586,956	\$5,586,956	(\$192,151)
Total:	\$7,738,304	\$7,764,726	\$7,764,726	\$7,572,575	\$7,572,575	(\$192,151)

419 - Office of State Police

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$78,607,361	\$104,846,001	\$105,529,751	\$100,822,018	\$99,450,459	(\$6,079,292)
Insurance Fraud Investigation Dedicated Fund Account	\$4,465,008	\$5,187,785	\$5,187,785	\$5,208,425	\$5,187,785	\$0
Motorcycle Safety & Operator Train. Prog Ded Fund Account	\$260,821	\$333,850	\$333,850	\$334,235	\$333,850	\$0
Public Safety DWI Testing Dedicated Fund Account	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Dedicated Fund Account	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Account	\$698,839	\$734,963	\$734,963	\$734,963	\$734,963	\$0
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,302	\$26,069	\$0
Explosives Trust Dedicated Fund Account	\$114,100	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated Fund Acct	\$6,500,000	\$6,500,000	\$6,500,000	\$6,537,248	\$6,500,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$10,612,388	\$11,547,216	\$12,482,044	\$11,547,216	\$11,547,216	(\$934,828)
Insurance Verification System Dedicated Fund Account	\$38,534,065	\$38,534,065	\$38,534,065	\$38,534,065	\$38,534,065	\$0
Total:	\$140,584,476	\$168,726,956	\$170,345,534	\$164,761,479	\$163,331,414	(\$7,014,120)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$3,097,458	\$3,131,600	\$3,131,600	\$3,442,100	\$3,442,100	\$310,500
Video Draw Poker Device Fund	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$61,703,853	\$55,007,802	\$55,007,802	\$51,461,616	\$51,050,259	(\$3,957,543)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$1,952,084	\$1,952,084	\$1,952,084	\$1,824,868	\$1,824,119	(\$127,965)
Sports Wagering Enforcement Fund	\$1,700,000	\$1,700,000	\$1,700,000	\$2,132,017	\$2,127,230	\$427,230
Criminal Justice and First Responder Fund	\$0	\$3,800,000	\$3,800,000	\$0	\$0	(\$3,800,000)
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$20,600,000	\$20,600,000	\$20,600,000	\$20,431,659	\$20,431,659	(\$168,341)
Department of Public Safety Peace Officers Fund	\$109,851	\$249,000	\$249,000	\$249,000	\$249,000	\$0
State Emergency Response Fund	\$7,531,711	\$0	\$0	\$0	\$0	\$0
Total:	\$102,098,584	\$91,859,113	\$91,859,113	\$84,959,887	\$84,542,994	(\$7,316,119)

420 - Office of Motor Vehicles

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$59,294,599	\$64,927,826	\$64,927,826	\$67,194,628	\$65,804,942	\$877,116
OMV Customer Service and Technology Dedicated Fund Account	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Dedicated Fund Account	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$4,150,870	\$4,150,870	\$4,150,870	\$4,150,870	\$0
Trucking Research and Edu Council Dedicated Fund Account	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$68,347,527	\$78,131,624	\$78,131,624	\$80,398,426	\$79,008,740	\$877,116
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Modernization And Security Fund	\$0	\$24,100,000	\$24,100,000	\$0	\$0	(\$24,100,000)
Total:	\$0	\$24,100,000	\$24,100,000	\$0	\$0	(\$24,100,000)

422 - Office of State Fire Marshal

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$6,305,339	\$5,456,072	\$5,456,072	\$6,251,552	\$5,613,572	\$157,500
Louisiana Life Safety and Property Protection Trust Fund Acc	\$724,455	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Dedicated Fund Account	\$299,673	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$7,329,466	\$6,481,072	\$6,481,072	\$7,276,552	\$6,638,572	\$157,500
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Two Percent Fire Insurance Fund	\$342,981	\$1,960,000	\$1,960,000	\$1,160,000	\$1,160,000	(\$800,000)
Louisiana Fire Marshal Fund	\$25,102,104	\$29,640,803	\$29,640,803	\$30,259,990	\$29,448,832	(\$191,971)
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fund	\$256,832	\$305,775	\$305,775	\$306,494	\$305,775	\$0
Total:	\$25,701,917	\$32,206,578	\$32,206,578	\$32,026,484	\$31,214,607	(\$991,971)

423 - Louisiana Gaming Control Board

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

424 - Liquefied Petroleum Gas Commission

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Liquefied Petroleum Gas Commission Rainy Day Ded Fund Acct	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)
Total:	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)

425 - Louisiana Highway Safety Commission

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$768,131	\$903,131	\$903,131	\$903,785	\$903,131	\$0
Total:	\$768,131	\$903,131	\$903,131	\$903,785	\$903,131	\$0

4182 - Management & Finance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$15,558,818	\$14,856,455	\$15,861,189	\$19,470,628	\$19,586,699	\$3,725,510
Total:	\$15,558,818	\$14,856,455	\$15,861,189	\$19,470,628	\$19,586,699	\$3,725,510

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$5,752,685	\$5,779,107	\$5,779,107	\$5,586,956	\$5,586,956	(\$192,151)
Total:	\$7,738,304	\$7,764,726	\$7,764,726	\$7,572,575	\$7,572,575	(\$192,151)

4191 - Traffic Enforcement

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$35,617,624	\$53,175,712	\$53,175,712	\$44,896,055	\$44,814,843	(\$8,360,869)
Insurance Fraud Investigation Dedicated Fund Account	\$416,921	\$0	\$0	\$0	\$0	\$0
Motorcycle Safety & Operator Train. Prog Ded Fund Account	\$260,821	\$333,850	\$333,850	\$334,235	\$333,850	\$0
Louisiana Towing and Storage Dedicated Fund Account	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,302	\$26,069	\$0
Explosives Trust Dedicated Fund Account	\$114,100	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Criminal Identification and Information Dedicated Fund Acct	\$661	\$0	\$0	\$0	\$0	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$9,455,117	\$11,547,216	\$12,482,044	\$11,547,216	\$11,547,216	(\$934,828)
Insurance Verification System Dedicated Fund Account	\$26,065,873	\$25,384,651	\$25,384,651	\$25,384,651	\$25,384,651	\$0
Total:	\$72,257,186	\$91,018,680	\$91,953,508	\$82,739,641	\$82,657,811	(\$9,295,697)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$0	\$389,939	\$389,939	\$389,939	\$389,939	\$0
Video Draw Poker Device Fund	\$122,195	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$39,201,241	\$36,240,362	\$36,240,362	\$13,562,746	\$13,562,390	(\$22,677,972)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Pari-mutuel Live Racing Facility Gaming Control Fund	\$360	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$1,800,000	\$1,800,000	\$0	\$0	(\$1,800,000)
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$6,087,384	\$990,033	\$990,033	\$1,744,793	\$1,744,793	\$754,760
Department of Public Safety Peace Officers Fund	\$0	\$0	\$0	\$249,000	\$249,000	\$249,000
State Emergency Response Fund	\$7,528,600	\$0	\$0	\$0	\$0	\$0
Total:	\$53,046,234	\$39,541,787	\$39,541,787	\$16,067,931	\$16,067,575	(\$23,474,212)

4192 - Criminal Investigation

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$4,064,678	\$4,124,424	\$4,124,424	\$4,144,234	\$4,124,424	\$0
Insurance Fraud Investigation Dedicated Fund Account	\$3,873,417	\$4,807,802	\$4,807,802	\$4,818,030	\$4,807,802	\$0
Insurance Verification System Dedicated Fund Account	\$7,953,416	\$6,386,822	\$6,386,822	\$6,386,822	\$6,386,822	\$0
Total:	\$15,891,511	\$15,319,048	\$15,319,048	\$15,349,086	\$15,319,048	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Video Draw Poker Device Fund	\$312,292	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$2,702,510	\$1,402,636	\$1,402,636	\$2,344,590	\$2,340,574	\$937,938
Louisiana State Police Salary Fund	\$7,351,342	\$14,513,884	\$14,513,884	\$14,513,884	\$14,513,884	\$0
State Emergency Response Fund	\$3,111	\$0	\$0	\$0	\$0	\$0
Total:	\$10,369,254	\$15,916,520	\$15,916,520	\$16,858,474	\$16,854,458	\$937,938

4193 - Operational Support

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$35,984,656	\$40,744,145	\$41,427,895	\$44,964,523	\$43,709,472	\$2,281,577
Insurance Fraud Investigation Dedicated Fund Account	\$174,670	\$379,983	\$379,983	\$390,395	\$379,983	\$0
Public Safety DWI Testing Dedicated Fund Account	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Concealed Handgun Permit Dedicated Fund Account	\$698,839	\$734,963	\$734,963	\$734,963	\$734,963	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated Fund Acct	\$6,499,339	\$6,500,000	\$6,500,000	\$6,537,248	\$6,500,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$1,157,271	\$0	\$0	\$0	\$0	\$0
Insurance Verification System Dedicated Fund Account	\$1,671,374	\$3,410,277	\$3,410,277	\$3,410,277	\$3,410,277	\$0
Total:	\$46,651,975	\$52,235,193	\$52,918,943	\$56,503,231	\$55,200,520	\$2,281,577
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$3,097,458	\$2,741,661	\$2,741,661	\$3,052,161	\$3,052,161	\$310,500
Video Draw Poker Device Fund	\$1,270	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$9,757,702	\$4,657,904	\$4,657,904	\$22,751,223	\$22,750,621	\$18,092,717
Pari-mutuel Live Racing Facility Gaming Control Fund	\$199,437	\$620,277	\$620,277	\$492,312	\$492,312	(\$127,965)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Criminal Justice and First Responder Fund	\$0	\$2,000,000	\$2,000,000	\$0	\$0	(\$2,000,000)
Louisiana State Police Salary Fund	\$6,951,483	\$3,938,946	\$3,938,946	\$3,015,845	\$3,015,845	(\$923,101)
Department of Public Safety Peace Officers Fund	\$109,851	\$249,000	\$249,000	\$0	\$0	(\$249,000)
Total:	\$20,117,202	\$14,207,788	\$14,207,788	\$29,311,541	\$29,310,939	\$15,103,151

4194 - Gaming Enforcement

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,940,402	\$6,801,720	\$6,801,720	\$6,817,206	\$6,801,720	\$0
Insurance Verification System Dedicated Fund Account	\$2,843,402	\$3,352,315	\$3,352,315	\$3,352,315	\$3,352,315	\$0
Total:	\$5,783,804	\$10,154,035	\$10,154,035	\$10,169,521	\$10,154,035	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Video Draw Poker Device Fund	\$4,861,417	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$10,042,400	\$12,706,900	\$12,706,900	\$12,803,057	\$12,396,674	(\$310,226)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$1,752,287	\$1,331,807	\$1,331,807	\$1,332,556	\$1,331,807	\$0
Sports Wagering Enforcement Fund	\$1,700,000	\$1,700,000	\$1,700,000	\$2,132,017	\$2,127,230	\$427,230
Louisiana State Police Salary Fund	\$209,790	\$1,157,137	\$1,157,137	\$1,157,137	\$1,157,137	\$0
Total:	\$18,565,894	\$22,193,018	\$22,193,018	\$22,721,941	\$22,310,022	\$117,004

4201 - Licensing

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$59,294,599	\$64,927,826	\$64,927,826	\$67,194,628	\$65,804,942	\$877,116
OMV Customer Service and Technology Dedicated Fund Account	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Acct	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Dedicated Fund Account	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$4,150,870	\$4,150,870	\$4,150,870	\$4,150,870	\$0
Trucking Research and Edu Council Dedicated Fund Account	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$68,347,527	\$78,131,624	\$78,131,624	\$80,398,426	\$79,008,740	\$877,116
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Modernization And Security Fund	\$0	\$24,100,000	\$24,100,000	\$0	\$0	(\$24,100,000)
Total:	\$0	\$24,100,000	\$24,100,000	\$0	\$0	(\$24,100,000)

4221 - Fire Prevention

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$6,305,339	\$5,456,072	\$5,456,072	\$6,251,552	\$5,613,572	\$157,500
Louisiana Life Safety and Property Protection Trust Fund Acc	\$724,455	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Dedicated Fund Account	\$299,673	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$7,329,466	\$6,481,072	\$6,481,072	\$7,276,552	\$6,638,572	\$157,500
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Two Percent Fire Insurance Fund	\$342,981	\$1,960,000	\$1,960,000	\$1,160,000	\$1,160,000	(\$800,000)
Louisiana Fire Marshal Fund	\$25,102,104	\$29,640,803	\$29,640,803	\$30,259,990	\$29,448,832	(\$191,971)
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fund	\$256,832	\$305,775	\$305,775	\$306,494	\$305,775	\$0
Total:	\$25,701,917	\$32,206,578	\$32,206,578	\$32,026,484	\$31,214,607	(\$991,971)

4231 - Louisiana Gaming Control Board

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

4241 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Liquefied Petroleum Gas Commission Rainy Day Ded Fund Acct	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)
Total:	\$1,385,149	\$1,798,755	\$1,798,755	\$1,880,538	\$1,787,467	(\$11,288)

4251 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$768,131	\$903,131	\$903,131	\$903,785	\$903,131	\$0
Total:	\$768,131	\$903,131	\$903,131	\$903,785	\$903,131	\$0