

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,968,207	\$43,301,958	\$63,778,361	\$78,176,139	\$70,519,004	\$6,740,643	10.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$34,194,544	\$36,410,733	\$37,400,539	\$39,284,730	\$39,199,541	\$1,799,002	4.81%
FEES & SELF-GENERATED	\$292,169,761	\$301,039,505	\$302,500,443	\$309,295,431	\$321,571,440	\$19,070,997	6.30%
STATUTORY DEDICATIONS	\$131,356,684	\$137,705,701	\$137,815,981	\$126,947,435	\$126,092,183	(\$11,723,798)	(8.51%)
FEDERAL FUNDS	\$20,362,792	\$38,620,880	\$39,663,476	\$39,187,079	\$39,083,787	(\$579,689)	(1.46%)
TOTAL MEANS OF FINANCING	\$495,051,988	\$557,078,777	\$581,158,800	\$592,890,814	\$596,465,955	\$15,307,155	2.63%
Classified	2,653	2,655	2,658	2,658	2,701	43	1.62%
Unclassified	31	31	31	31	31	0	0%
AUTHORIZED T.O. POSITIONS	2,684	2,686	2,689	2,689	2,732	43	1.60%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	48	48	48	48	48	0	0%
POSITIONS	2,732	2,734	2,737	2,737	2,780	43	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

418 - Office of Management and Finance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,500,000	\$0	\$0	\$1,309,247	\$1,309,247	\$1,309,247	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,105,021	\$3,766,719	\$3,766,719	\$3,772,697	\$3,766,719	\$0	0%
FEES & SELF-GENERATED	\$20,855,769	\$19,477,818	\$19,501,375	\$19,785,823	\$18,807,401	(\$693,974)	(3.56%)
STATUTORY DEDICATIONS	\$7,685,976	\$7,764,726	\$7,764,726	\$7,780,931	\$7,764,726	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,146,765	\$31,009,263	\$31,032,820	\$32,648,698	\$31,648,093	\$615,273	1.98%
Classified	103	103	103	103	103	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	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	105	105	105	105	105	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

419 - Office of State Police

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,468,207	\$43,201,958	\$60,618,694	\$76,866,892	\$69,209,757	\$8,591,063	14.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$27,107,548	\$29,749,443	\$30,739,249	\$33,364,232	\$33,288,251	\$2,549,002	8.29%
FEES & SELF-GENERATED	\$196,851,138	\$203,880,418	\$204,602,564	\$210,163,762	\$224,858,750	\$20,256,186	9.90%
STATUTORY DEDICATIONS	\$97,213,479	\$102,322,905	\$102,322,905	\$87,733,404	\$89,758,051	(\$12,564,854)	(12.28%)
FEDERAL FUNDS	\$7,308,610	\$13,894,158	\$14,134,908	\$13,894,158	\$13,894,158	(\$240,750)	(1.70%)
TOTAL MEANS OF FINANCING	\$340,948,981	\$393,048,882	\$412,418,320	\$422,022,448	\$431,008,967	\$18,590,647	4.51%
Classified	1,759	1,766	1,769	1,769	1,812	43	2.43%
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	1,771	1,778	1,781	1,781	1,824	43	2.41%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	43	43	43	43	43	0	0%
POSITIONS	1,814	1,821	1,824	1,824	1,867	43	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

420 - Office of Motor Vehicles

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,000,000	\$100,000	\$1,797,274	\$0	\$0	(\$1,797,274)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$166,776	\$472,500	\$472,500	\$472,500	\$472,500	\$0	0%
FEES & SELF-GENERATED	\$66,144,906	\$68,666,288	\$69,381,523	\$70,242,742	\$68,874,414	(\$507,109)	(0.73%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,447,595	\$1,890,750	\$1,890,750	\$1,890,750	\$1,890,750	\$0	0%
TOTAL MEANS OF FINANCING	\$68,759,276	\$71,129,538	\$73,542,047	\$72,605,992	\$71,237,664	(\$2,304,383)	(3.13%)
Classified	563	562	562	562	562	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	567	566	566	566	566	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	567	566	566	566	566	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

422 - Office of State Fire Marshal

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$1,362,393	\$0	\$0	(\$1,362,393)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,815,200	\$2,009,721	\$2,009,721	\$1,259,938	\$1,259,721	(\$750,000)	(37.32%)
FEES & SELF-GENERATED	\$6,095,704	\$6,481,072	\$6,481,072	\$6,488,104	\$6,481,072	\$0	0%
STATUTORY DEDICATIONS	\$25,578,623	\$26,600,374	\$26,710,654	\$30,426,338	\$27,566,984	\$856,330	3.21%
FEDERAL FUNDS	\$59,862	\$90,600	\$892,446	\$587,011	\$587,011	(\$305,435)	(34.22%)
TOTAL MEANS OF FINANCING	\$35,549,389	\$35,181,767	\$37,456,286	\$38,761,391	\$35,894,788	(\$1,561,498)	(4.17%)
Classified	201	197	197	197	197	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	211	207	207	207	207	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	212	208	208	208	208	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

423 - Louisiana Gaming Control Board

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)	(1.50%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)	(1.50%)
Classified	2	2	2	2	2	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

424 - Liquefied Petroleum Gas Commission

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894	0.97%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894	0.97%
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

425 - Louisiana Highway Safety Commission

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$415,363	\$412,350	\$0	0%
FEES & SELF-GENERATED	\$798,010	\$903,131	\$903,131	\$903,707	\$903,131	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,546,726	\$22,745,372	\$22,745,372	\$22,815,160	\$22,711,868	(\$33,504)	(0.15%)
TOTAL MEANS OF FINANCING	\$12,344,736	\$24,060,853	\$24,060,853	\$24,134,230	\$24,027,349	(\$33,504)	(0.14%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4182 - Management & Finance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,500,000	\$0	\$0	\$1,309,247	\$1,309,247	\$1,309,247	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,105,021	\$3,766,719	\$3,766,719	\$3,772,697	\$3,766,719	\$0	0%
FEES & SELF-GENERATED	\$20,855,769	\$19,477,818	\$19,501,375	\$19,785,823	\$18,807,401	(\$693,974)	(3.56%)
STATUTORY DEDICATIONS	\$7,685,976	\$7,764,726	\$7,764,726	\$7,780,931	\$7,764,726	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,146,765	\$31,009,263	\$31,032,820	\$32,648,698	\$31,648,093	\$615,273	1.98%
Classified	103	103	103	103	103	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	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	105	105	105	105	105	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4191 - Traffic Enforcement

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,326,215	\$30,151,511	\$30,151,511	\$50,717,348	\$52,044,467	\$21,892,956	72.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,176,598	\$9,979,084	\$10,021,954	\$9,979,325	\$9,979,084	(\$42,870)	(0.43%)
FEES & SELF-GENERATED	\$77,225,242	\$71,165,875	\$71,252,411	\$74,382,421	\$91,004,643	\$19,752,232	27.72%
STATUTORY DEDICATIONS	\$57,652,425	\$55,827,723	\$55,827,723	\$40,757,729	\$43,589,326	(\$12,238,397)	(21.92%)
FEDERAL FUNDS	\$5,335,719	\$6,149,810	\$6,390,560	\$6,149,810	\$6,149,810	(\$240,750)	(3.77%)
TOTAL MEANS OF FINANCING	\$156,716,199	\$173,274,003	\$173,644,159	\$181,986,633	\$202,767,330	\$29,123,171	16.77%
Classified	956	956	956	956	999	43	4.50%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	959	959	959	959	1,002	43	4.48%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	17	17	17	17	17	0	0%
POSITIONS	976	976	976	976	1,019	43	4%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4192 - Criminal Investigation

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,595	\$3,828,714	\$3,828,714	\$3,209,683	\$3,191,392	(\$637,322)	(16.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$848,949	\$849,949	\$849,949	\$849,949	\$849,949	\$0	0%
FEES & SELF-GENERATED	\$15,697,830	\$15,608,736	\$15,608,736	\$15,345,469	\$15,319,048	(\$289,688)	(1.86%)
STATUTORY DEDICATIONS	\$15,031,021	\$16,938,379	\$16,938,379	\$16,021,456	\$16,013,815	(\$924,564)	(5.46%)
FEDERAL FUNDS	\$1,065,894	\$1,456,157	\$1,456,157	\$1,456,157	\$1,456,157	\$0	0%
TOTAL MEANS OF FINANCING	\$32,645,290	\$38,681,935	\$38,681,935	\$36,882,714	\$36,830,361	(\$1,851,574)	(4.79%)
Classified	194	201	201	201	201	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	194	201	201	201	201	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	195	202	202	202	202	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4193 - Operational Support

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,136,355	\$7,971,733	\$25,388,469	\$21,689,861	\$12,723,898	(\$12,664,571)	(49.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,082,000	\$18,920,410	\$19,867,346	\$22,534,958	\$22,459,218	\$2,591,872	13.05%
FEES & SELF-GENERATED	\$93,990,794	\$106,951,772	\$107,587,382	\$110,268,216	\$108,381,024	\$793,642	0.74%
STATUTORY DEDICATIONS	\$6,621,012	\$8,565,004	\$8,565,004	\$8,716,196	\$8,715,865	\$150,861	1.76%
FEDERAL FUNDS	\$906,997	\$6,288,191	\$6,288,191	\$6,288,191	\$6,288,191	\$0	0%
TOTAL MEANS OF FINANCING	\$123,737,159	\$148,697,110	\$167,696,392	\$169,497,422	\$158,568,196	(\$9,128,196)	(5.44%)
Classified	398	398	401	401	401	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	407	407	410	410	410	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	432	432	435	435	435	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4194 - Gaming Enforcement

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,042	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,937,272	\$10,154,035	\$10,154,035	\$10,167,656	\$10,154,035	\$0	0%
STATUTORY DEDICATIONS	\$17,909,021	\$20,991,799	\$20,991,799	\$22,238,023	\$21,439,045	\$447,246	2.13%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,850,334	\$32,395,834	\$32,395,834	\$33,655,679	\$32,843,080	\$447,246	1.38%
Classified	211	211	211	211	211	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	211	211	211	211	211	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	211	211	211	211	211	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4201 - Licensing

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,000,000	\$100,000	\$1,797,274	\$0	\$0	(\$1,797,274)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$166,776	\$472,500	\$472,500	\$472,500	\$472,500	\$0	0%
FEES & SELF-GENERATED	\$66,144,906	\$68,666,288	\$69,381,523	\$70,242,742	\$68,874,414	(\$507,109)	(0.73%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,447,595	\$1,890,750	\$1,890,750	\$1,890,750	\$1,890,750	\$0	0%
TOTAL MEANS OF FINANCING	\$68,759,276	\$71,129,538	\$73,542,047	\$72,605,992	\$71,237,664	(\$2,304,383)	(3.13%)
Classified	563	562	562	562	562	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	567	566	566	566	566	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	567	566	566	566	566	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
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4221 - Fire Prevention

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$1,362,393	\$0	\$0	(\$1,362,393)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,815,200	\$2,009,721	\$2,009,721	\$1,259,938	\$1,259,721	(\$750,000)	(37.32%)
FEES & SELF-GENERATED	\$6,095,704	\$6,481,072	\$6,481,072	\$6,488,104	\$6,481,072	\$0	0%
STATUTORY DEDICATIONS	\$25,578,623	\$26,600,374	\$26,710,654	\$30,426,338	\$27,566,984	\$856,330	3.21%
FEDERAL FUNDS	\$59,862	\$90,600	\$892,446	\$587,011	\$587,011	(\$305,435)	(34.22%)
TOTAL MEANS OF FINANCING	\$35,549,389	\$35,181,767	\$37,456,286	\$38,761,391	\$35,894,788	(\$1,561,498)	(4.17%)
Classified	201	197	197	197	197	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	211	207	207	207	207	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	212	208	208	208	208	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4231 - Louisiana Gaming Control Board

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)	(1.50%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)	(1.50%)
Classified	2	2	2	2	2	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4241 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894	0.97%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894	0.97%
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4251 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$415,363	\$412,350	\$0	0%
FEES & SELF-GENERATED	\$798,010	\$903,131	\$903,131	\$903,707	\$903,131	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,546,726	\$22,745,372	\$22,745,372	\$22,815,160	\$22,711,868	(\$33,504)	(0.15%)
TOTAL MEANS OF FINANCING	\$12,344,736	\$24,060,853	\$24,060,853	\$24,134,230	\$24,027,349	(\$33,504)	(0.14%)
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%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,778,361	\$37,400,539	\$302,500,443	\$137,815,981	\$39,663,476	\$581,158,800	2,689	Existing Operating Budget
(\$18,065,283)	(\$1,739,806)	\$2,284,321	\$3,029,171	(\$579,689)	(\$15,071,286)	0	Statewide Adjustments
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-Recurring Other
\$23,928,901	\$3,538,808	\$3,000,000	\$127,732	\$0	\$30,595,441	43	Other Adjustments
\$1,094,025	\$0	\$13,786,676	(\$14,880,701)	\$0	\$	0	Means of Finance Substitution
\$70,519,004	\$39,199,541	\$321,571,440	\$126,092,183	\$39,083,787	\$596,465,955	2,732	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,654,527	\$0	\$44,193	\$984,265	\$0	\$6,682,985	0	Acquisitions & Major Repairs
\$0	\$0	(\$724,492)	(\$682)	\$0	(\$725,174)	0	Administrative Law Judges
\$0	\$0	(\$2,773,843)	(\$1,772,171)	\$0	(\$4,546,014)	0	Attrition Adjustment
\$0	\$0	\$0	(\$205)	\$0	(\$205)	0	Capitol Park Security
\$0	\$0	\$17,488	(\$1,676)	\$0	\$15,812	0	Capitol Police
\$0	\$0	\$23,850	\$3,496	(\$834)	\$26,512	0	Civil Service Fees
\$0	\$0	\$220,377	\$317,510	\$3,755	\$541,642	0	Civil Service Training Series
\$0	\$0	\$476,845	\$283,154	\$5,022	\$765,021	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$447,410	\$216,147	\$2,494	\$666,051	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$36,483)	\$0	\$0	(\$36,483)	0	Legislative Auditor Fees
\$0	\$0	\$3,692	\$620	\$0	\$4,312	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,851,325	\$1,166,862	\$27,711	\$3,045,898	0	Market Rate Classified
(\$2,852,397)	(\$750,000)	\$0	(\$142,000)	(\$37,000)	(\$3,781,397)	0	Non-Recurring Acquisitions & Major Repairs
(\$20,476,403)	(\$989,806)	(\$1,460,938)	(\$110,280)	(\$546,185)	(\$23,583,612)	0	Non-recurring Carryforwards
(\$391,010)	\$0	\$0	\$0	\$0	(\$391,010)	0	Non-recur Special Legislative Project
\$0	\$0	(\$25,513)	(\$2,232)	\$1,602	(\$26,143)	0	Office of State Procurement
\$0	\$0	(\$503,729)	\$174,198	\$9,821	(\$319,710)	0	Office of Technology Services (OTS)
\$0	\$0	\$224,516	\$922,414	\$4,340	\$1,151,270	0	Related Benefits Base Adjustment
\$0	\$0	\$10,816	(\$12,208)	\$0	(\$1,392)	0	Rent in State-Owned Buildings
\$0	\$0	(\$2,764,687)	(\$142,422)	(\$70,670)	(\$2,977,779)	0	Retirement Rate Adjustment
\$0	\$0	\$1,673,185	(\$25,548)	\$364	\$1,648,001	0	Risk Management
\$0	\$0	\$5,368,337	\$1,168,602	\$20,152	\$6,557,091	0	Salary Base Adjustment
\$0	\$0	\$223,750	(\$254)	\$0	\$223,496	0	State Treasury Fees
\$0	\$0	(\$11,778)	\$1,581	(\$261)	(\$10,458)	0	UPS Fees
(\$18,065,283)	(\$1,739,806)	\$2,284,321	\$3,029,171	(\$579,689)	(\$15,071,286)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,200,000	(\$9,200,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Insurance Verification System Dedicated Fund Account and reducing Statutory Dedications out of the Louisiana State Police Salary Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on December 14, 2023.
(\$4,586,676)	\$0	\$4,586,676	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account and reducing State General Fund (Direct) in order to fund the Mobile Weights program enforced by the Louisiana State Police.
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account by \$2,172,491 and reducing general Fees and Self-generated Revenues by \$2,172,491 in order to fund costs associated with the Motor Carrier Support Application maintenance of effort.
\$5,680,701	\$0	\$0	(\$5,680,701)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.
\$1,094,025	\$0	\$13,786,676	(\$14,880,701)	\$0	\$	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-recurs one-time funding associated with the Towing and Recovery software application.
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,538,808	\$0	\$0	\$0	\$3,538,808	0	Increases Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for upgrades and maintenance to the Louisiana Wireless Information Network (LWIN).
\$3,902,559	\$0	\$0	\$0	\$0	\$3,902,559	0	Provides additional funding in order to conduct two 50-person attrition cadet classes.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Provides Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account for the Motor Carrier Support Application which will replace the Legacy Lotus Notes system.
\$10,771,892	\$0	\$0	\$0	\$0	\$10,771,892	43	Provides funding and forty-three (43) authorized positions in order to establish Troop NOLA.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for a review of the Louisiana State Police.
\$1,600,850	\$0	\$0	\$0	\$0	\$1,600,850	0	Provides funding to help New Orleans prepare for the Super Bowl in 2025.
\$177,600	\$0	\$0	\$0	\$0	\$177,600	0	Provides funding to increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes.
\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	0	Provides funding to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day.
\$3,276,000	\$0	\$0	\$0	\$0	\$3,276,000	0	Provides funding to increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for the annual cost to rent warehouse space to store Urban Search and Rescue (USAR) equipment.
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Provides Statutory Dedications out of the Riverboat Gaming Enforcement Fund for the board staff to attend trainings relative to sports betting which is new to Louisiana.
\$23,928,901	\$3,538,808	\$3,000,000	\$127,732	\$0	\$30,595,441	43	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

418 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,766,719	\$19,501,375	\$7,764,726	\$0	\$31,032,820	104	Existing Operating Budget as of 12/01/2023
\$1,309,247	\$0	(\$693,974)	\$0	\$0	\$615,273	0	Statewide Adjustments
\$1,309,247	\$3,766,719	\$18,807,401	\$7,764,726	\$0	\$31,648,093	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,309,247	\$0	\$0	\$0	\$0	\$1,309,247	0	Acquisitions & Major Repairs
\$0	\$0	(\$724,492)	\$0	\$0	(\$724,492)	0	Administrative Law Judges
\$0	\$0	(\$214,461)	\$0	\$0	(\$214,461)	0	Attrition Adjustment
\$0	\$0	\$4,309	\$0	\$0	\$4,309	0	Civil Service Fees
\$0	\$0	\$30,931	\$0	\$0	\$30,931	0	Civil Service Training Series
\$0	\$0	\$28,164	\$0	\$0	\$28,164	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$37,455	\$0	\$0	\$37,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$36,483)	\$0	\$0	(\$36,483)	0	Legislative Auditor Fees
\$0	\$0	\$251,791	\$0	\$0	\$251,791	0	Market Rate Classified
\$0	\$0	(\$23,557)	\$0	\$0	(\$23,557)	0	Non-recurring Carryforwards
\$0	\$0	\$485	\$0	\$0	\$485	0	Office of State Procurement
\$0	\$0	(\$127,452)	\$0	\$0	(\$127,452)	0	Office of Technology Services (OTS)
\$0	\$0	\$246,798	\$0	\$0	\$246,798	0	Related Benefits Base Adjustment
\$0	\$0	(\$457,457)	\$0	\$0	(\$457,457)	0	Retirement Rate Adjustment
\$0	\$0	\$97,369	\$0	\$0	\$97,369	0	Risk Management
\$0	\$0	\$193,834	\$0	\$0	\$193,834	0	Salary Base Adjustment
\$0	\$0	(\$854)	\$0	\$0	(\$854)	0	State Treasury Fees
\$0	\$0	(\$354)	\$0	\$0	(\$354)	0	UPS Fees
\$1,309,247	\$0	(\$693,974)	\$0	\$0	\$615,273	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,618,694	\$30,739,249	\$204,602,564	\$102,322,905	\$14,134,908	\$412,418,320	1,781	Existing Operating Budget as of 12/01/2023
(\$16,214,863)	(\$989,806)	\$3,469,510	\$2,315,847	(\$240,750)	(\$11,660,062)	0	Statewide Adjustments
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-Recurring Other
\$23,928,901	\$3,538,808	\$3,000,000	\$0	\$0	\$30,467,709	43	Other Adjustments
\$1,094,025	\$0	\$13,786,676	(\$14,880,701)	\$0	\$	0	Means of Finance Substitution
\$69,209,757	\$33,288,251	\$224,858,750	\$89,758,051	\$13,894,158	\$431,008,967	1,824	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,345,280	\$0	\$27,813	\$0	\$0	\$4,373,093	0	Acquisitions & Major Repairs
\$0	\$0	(\$1,385,818)	(\$772,067)	\$0	(\$2,157,885)	0	Attrition Adjustment
\$0	\$0	\$14,514	\$0	\$0	\$14,514	0	Civil Service Fees
\$0	\$0	\$61,781	\$317,510	\$0	\$379,291	0	Civil Service Training Series
\$0	\$0	\$316,312	\$225,390	\$0	\$541,702	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$287,519	\$194,770	\$0	\$482,289	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$3,692	\$0	\$0	\$3,692	0	Maintenance in State-Owned Buildings
\$0	\$0	\$589,635	\$809,886	\$0	\$1,399,521	0	Market Rate Classified
(\$2,852,397)	\$0	\$0	\$0	\$0	(\$2,852,397)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,416,736)	(\$989,806)	(\$722,146)	\$0	(\$240,750)	(\$19,369,438)	0	Non-recurring Carryforwards
(\$291,010)	\$0	\$0	\$0	\$0	(\$291,010)	0	Non-recur Special Legislative Project
\$0	\$0	(\$18,897)	\$0	\$0	(\$18,897)	0	Office of State Procurement
\$0	\$0	\$0	\$150,861	\$0	\$150,861	0	Office of Technology Services (OTS)
\$0	\$0	(\$191,402)	\$389,019	\$0	\$197,617	0	Related Benefits Base Adjustment
\$0	\$0	\$8,816	\$0	\$0	\$8,816	0	Rent in State-Owned Buildings
\$0	\$0	(\$733,955)	\$730,380	\$0	(\$3,575)	0	Retirement Rate Adjustment
\$0	\$0	\$1,685,209	\$0	\$0	\$1,685,209	0	Risk Management
\$0	\$0	\$3,539,813	\$270,098	\$0	\$3,809,911	0	Salary Base Adjustment
\$0	\$0	(\$3,749)	\$0	\$0	(\$3,749)	0	State Treasury Fees
\$0	\$0	(\$9,627)	\$0	\$0	(\$9,627)	0	UPS Fees
(\$16,214,863)	(\$989,806)	\$3,469,510	\$2,315,847	(\$240,750)	(\$11,660,062)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

419 - Office of State Police

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,200,000	(\$9,200,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Insurance Verification System Dedicated Fund Account and reducing Statutory Dedications out of the Louisiana State Police Salary Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on December 14, 2023.
(\$4,586,676)	\$0	\$4,586,676	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account and reducing State General Fund (Direct) in order to fund the Mobile Weights program enforced by the Louisiana State Police.
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account by \$2,172,491 and reducing general Fees and Self-generated Revenues by \$2,172,491 in order to fund costs associated with the Motor Carrier Support Application maintenance of effort.
\$5,680,701	\$0	\$0	(\$5,680,701)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.
\$1,094,025	\$0	\$13,786,676	(\$14,880,701)	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-recurs one-time funding associated with the Towing and Recovery software application.
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

419 - Office of State Police

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,538,808	\$0	\$0	\$0	\$3,538,808	0	Increases Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for upgrades and maintenance to the Louisiana Wireless Information Network (LWIN).
\$3,902,559	\$0	\$0	\$0	\$0	\$3,902,559	0	Provides additional funding in order to conduct two 50-person attrition cadet classes.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Provides Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account for the Motor Carrier Support Application which will replace the Legacy Lotus Notes system.
\$10,771,892	\$0	\$0	\$0	\$0	\$10,771,892	43	Provides funding and forty-three (43) authorized positions in order to establish Troop NOLA.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for a review of the Louisiana State Police.
\$1,600,850	\$0	\$0	\$0	\$0	\$1,600,850	0	Provides funding to help New Orleans prepare for the Super Bowl in 2025.
\$177,600	\$0	\$0	\$0	\$0	\$177,600	0	Provides funding to increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes.
\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	0	Provides funding to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day.
\$3,276,000	\$0	\$0	\$0	\$0	\$3,276,000	0	Provides funding to increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.
\$23,928,901	\$3,538,808	\$3,000,000	\$0	\$0	\$30,467,709	43	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

420 - Office of Motor Vehicles

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,797,274	\$472,500	\$69,381,523	\$0	\$1,890,750	\$73,542,047	566	Existing Operating Budget as of 12/01/2023
(\$1,797,274)	\$0	(\$507,109)	\$0	\$0	(\$2,304,383)	0	Statewide Adjustments
\$0	\$472,500	\$68,874,414	\$0	\$1,890,750	\$71,237,664	566	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,173,564)	\$0	\$0	(\$1,173,564)	0	Attrition Adjustment
\$0	\$0	\$17,488	\$0	\$0	\$17,488	0	Capitol Police
\$0	\$0	\$4,938	\$0	\$0	\$4,938	0	Civil Service Fees
\$0	\$0	\$127,665	\$0	\$0	\$127,665	0	Civil Service Training Series
\$0	\$0	\$129,377	\$0	\$0	\$129,377	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$121,438	\$0	\$0	\$121,438	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$989,516	\$0	\$0	\$989,516	0	Market Rate Classified
(\$1,697,274)	\$0	(\$715,235)	\$0	\$0	(\$2,412,509)	0	Non-recurring Carryforwards
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$0	\$0	(\$5,794)	\$0	\$0	(\$5,794)	0	Office of State Procurement
\$0	\$0	(\$378,960)	\$0	\$0	(\$378,960)	0	Office of Technology Services (OTS)
\$0	\$0	\$163,134	\$0	\$0	\$163,134	0	Related Benefits Base Adjustment
\$0	\$0	\$2,000	\$0	\$0	\$2,000	0	Rent in State-Owned Buildings
\$0	\$0	(\$1,528,893)	\$0	\$0	(\$1,528,893)	0	Retirement Rate Adjustment
\$0	\$0	(\$110,273)	\$0	\$0	(\$110,273)	0	Risk Management
\$0	\$0	\$1,623,473	\$0	\$0	\$1,623,473	0	Salary Base Adjustment
\$0	\$0	\$228,353	\$0	\$0	\$228,353	0	State Treasury Fees
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	UPS Fees
(\$1,797,274)	\$0	(\$507,109)	\$0	\$0	(\$2,304,383)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

422 - Office of State Fire Marshal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,362,393	\$2,009,721	\$6,481,072	\$26,710,654	\$892,446	\$37,456,286	207	Existing Operating Budget as of 12/01/2023
(\$1,362,393)	(\$750,000)	\$0	\$738,598	(\$305,435)	(\$1,679,230)	0	Statewide Adjustments
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Other Adjustments
\$0	\$1,259,721	\$6,481,072	\$27,566,984	\$587,011	\$35,894,788	207	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$984,265	\$0	\$984,265	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$682)	\$0	(\$682)	0	Administrative Law Judges
\$0	\$0	\$0	(\$1,000,104)	\$0	(\$1,000,104)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,676)	\$0	(\$1,676)	0	Capitol Police
\$0	\$0	\$0	\$3,687	\$0	\$3,687	0	Civil Service Fees
\$0	\$0	\$0	\$56,423	\$0	\$56,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$19,950	\$0	\$19,950	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$620	\$0	\$620	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$355,274	\$0	\$355,274	0	Market Rate Classified
\$0	(\$750,000)	\$0	(\$142,000)	\$0	(\$892,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,362,393)	\$0	\$0	(\$110,280)	(\$305,435)	(\$1,778,108)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$1,611)	\$0	(\$1,611)	0	Office of State Procurement
\$0	\$0	\$0	\$27,454	\$0	\$27,454	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$531,746	\$0	\$531,746	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$4,359	\$0	\$4,359	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$857,942)	\$0	(\$857,942)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$25,798)	\$0	(\$25,798)	0	Risk Management
\$0	\$0	\$0	\$893,652	\$0	\$893,652	0	Salary Base Adjustment
\$0	\$0	\$0	(\$254)	\$0	(\$254)	0	State Treasury Fees
\$0	\$0	\$0	\$1,515	\$0	\$1,515	0	UPS Fees
(\$1,362,393)	(\$750,000)	\$0	\$738,598	(\$305,435)	(\$1,679,230)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

422 - Office of State Fire Marshal

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for the annual cost to rent warehouse space to store Urban Search and Rescue (USAR) equipment.
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

423 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,017,696	\$0	\$1,017,696	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$25,274)	\$0	(\$25,274)	0	Statewide Adjustments
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Other Adjustments
\$0	\$0	\$0	\$1,002,422	\$0	\$1,002,422	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$205)	\$0	(\$205)	0	Capitol Park Security
\$0	\$0	\$0	(\$191)	\$0	(\$191)	0	Civil Service Fees
\$0	\$0	\$0	\$1,341	\$0	\$1,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,427	\$0	\$1,427	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,702	\$0	\$1,702	0	Market Rate Classified
\$0	\$0	\$0	(\$621)	\$0	(\$621)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,117)	\$0	(\$4,117)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,649	\$0	\$1,649	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$16,567)	\$0	(\$16,567)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$14,860)	\$0	(\$14,860)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$250	\$0	\$250	0	Risk Management
\$0	\$0	\$0	\$4,852	\$0	\$4,852	0	Salary Base Adjustment
\$0	\$0	\$0	\$66	\$0	\$66	0	UPS Fees
\$0	\$0	\$0	(\$25,274)	\$0	(\$25,274)	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 Riverboat Gaming Enforcement Fund for the board staff to attend trainings relative to sports betting which is new to Louisiana.
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

424 - Liquefied Petroleum Gas Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,630,778	\$0	\$0	\$1,630,778	12	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$15,894	\$0	\$0	\$15,894	0	Statewide Adjustments
\$0	\$0	\$1,646,672	\$0	\$0	\$1,646,672	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,380	\$0	\$0	\$16,380	0	Acquisitions & Major Repairs
\$0	\$0	\$89	\$0	\$0	\$89	0	Civil Service Fees
\$0	\$0	\$2,992	\$0	\$0	\$2,992	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$998	\$0	\$0	\$998	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$20,383	\$0	\$0	\$20,383	0	Market Rate Classified
\$0	\$0	(\$1,307)	\$0	\$0	(\$1,307)	0	Office of State Procurement
\$0	\$0	\$2,683	\$0	\$0	\$2,683	0	Office of Technology Services (OTS)
\$0	\$0	\$5,986	\$0	\$0	\$5,986	0	Related Benefits Base Adjustment
\$0	\$0	(\$44,382)	\$0	\$0	(\$44,382)	0	Retirement Rate Adjustment
\$0	\$0	\$880	\$0	\$0	\$880	0	Risk Management
\$0	\$0	\$11,217	\$0	\$0	\$11,217	0	Salary Base Adjustment
\$0	\$0	(\$25)	\$0	\$0	(\$25)	0	UPS Fees
\$0	\$0	\$15,894	\$0	\$0	\$15,894	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

425 - Louisiana Highway Safety Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$903,131	\$0	\$22,745,372	\$24,060,853	15	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$33,504)	(\$33,504)	0	Statewide Adjustments
\$0	\$412,350	\$903,131	\$0	\$22,711,868	\$24,027,349	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$834)	(\$834)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,755	\$3,755	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$5,022	\$5,022	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,494	\$2,494	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$27,711	\$27,711	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$37,000)	(\$37,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$1,602	\$1,602	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$9,821	\$9,821	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$4,340	\$4,340	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$70,670)	(\$70,670)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$364	\$364	0	Risk Management
\$0	\$0	\$0	\$0	\$20,152	\$20,152	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$261)	(\$261)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$33,504)	(\$33,504)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4182 - Management & Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,766,719	\$19,501,375	\$7,764,726	\$0	\$31,032,820	104	Existing Operating Budget as of 12/01/2023
\$1,309,247	\$0	(\$693,974)	\$0	\$0	\$615,273	0	Statewide Adjustments
\$1,309,247	\$3,766,719	\$18,807,401	\$7,764,726	\$0	\$31,648,093	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,309,247	\$0	\$0	\$0	\$0	\$1,309,247	0	Acquisitions & Major Repairs
\$0	\$0	(\$724,492)	\$0	\$0	(\$724,492)	0	Administrative Law Judges
\$0	\$0	(\$214,461)	\$0	\$0	(\$214,461)	0	Attrition Adjustment
\$0	\$0	\$4,309	\$0	\$0	\$4,309	0	Civil Service Fees
\$0	\$0	\$30,931	\$0	\$0	\$30,931	0	Civil Service Training Series
\$0	\$0	\$28,164	\$0	\$0	\$28,164	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$37,455	\$0	\$0	\$37,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$36,483)	\$0	\$0	(\$36,483)	0	Legislative Auditor Fees
\$0	\$0	\$251,791	\$0	\$0	\$251,791	0	Market Rate Classified
\$0	\$0	(\$23,557)	\$0	\$0	(\$23,557)	0	Non-recurring Carryforwards
\$0	\$0	\$485	\$0	\$0	\$485	0	Office of State Procurement
\$0	\$0	(\$127,452)	\$0	\$0	(\$127,452)	0	Office of Technology Services (OTS)
\$0	\$0	\$246,798	\$0	\$0	\$246,798	0	Related Benefits Base Adjustment
\$0	\$0	(\$457,457)	\$0	\$0	(\$457,457)	0	Retirement Rate Adjustment
\$0	\$0	\$97,369	\$0	\$0	\$97,369	0	Risk Management
\$0	\$0	\$193,834	\$0	\$0	\$193,834	0	Salary Base Adjustment
\$0	\$0	(\$854)	\$0	\$0	(\$854)	0	State Treasury Fees
\$0	\$0	(\$354)	\$0	\$0	(\$354)	0	UPS Fees
\$1,309,247	\$0	(\$693,974)	\$0	\$0	\$615,273	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4191 - Traffic Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,151,511	\$10,021,954	\$71,252,411	\$55,827,723	\$6,390,560	\$173,644,159	959	Existing Operating Budget as of 12/01/2023
(\$912,970)	(\$42,870)	\$2,965,556	\$2,642,304	(\$240,750)	\$4,411,270	0	Statewide Adjustments
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-Recurring Other
\$21,928,901	\$0	\$3,000,000	\$0	\$0	\$24,928,901	43	Other Adjustments
\$1,094,025	\$0	\$13,786,676	(\$14,880,701)	\$0	\$	0	Means of Finance Substitution
\$52,044,467	\$9,979,084	\$91,004,643	\$43,589,326	\$6,149,810	\$202,767,330	1,002	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,302,105	\$0	\$27,813	\$0	\$0	\$1,329,918	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$302,029	\$0	\$302,029	0	Civil Service Training Series
\$0	\$0	\$192,318	\$91,599	\$0	\$283,917	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$96,425	\$0	\$96,425	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$348,107	\$0	\$348,107	0	Market Rate Classified
(\$2,215,075)	\$0	\$0	\$0	\$0	(\$2,215,075)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$42,870)	(\$86,536)	\$0	(\$240,750)	(\$370,156)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$760,201	\$0	\$760,201	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$1,043,943	\$0	\$1,043,943	0	Retirement Rate Adjustment
\$0	\$0	\$2,831,961	\$0	\$0	\$2,831,961	0	Salary Base Adjustment
(\$912,970)	(\$42,870)	\$2,965,556	\$2,642,304	(\$240,750)	\$4,411,270	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4191 - Traffic Enforcement

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,200,000	(\$9,200,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Insurance Verification System Dedicated Fund Account and reducing Statutory Dedications out of the Louisiana State Police Salary Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on December 14, 2023.
(\$4,586,676)	\$0	\$4,586,676	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account and reducing State General Fund (Direct) in order to fund the Mobile Weights program enforced by the Louisiana State Police.
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account by \$2,172,491 and reducing general Fees and Self-generated Revenues by \$2,172,491 in order to fund costs associated with the Motor Carrier Support Application maintenance of effort.
\$5,680,701	\$0	\$0	(\$5,680,701)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.
\$1,094,025	\$0	\$13,786,676	(\$14,880,701)	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-recurs one-time funding associated with the Towing and Recovery software application.
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Total

STATE OF LOUISIANA
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4191 - Traffic Enforcement

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,902,559	\$0	\$0	\$0	\$0	\$3,902,559	0	Provides additional funding in order to conduct two 50-person attrition cadet classes.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Provides Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account for the Motor Carrier Support Application which will replace the Legacy Lotus Notes system.
\$10,771,892	\$0	\$0	\$0	\$0	\$10,771,892	43	Provides funding and forty-three (43) authorized positions in order to establish Troop NOLA.
\$1,600,850	\$0	\$0	\$0	\$0	\$1,600,850	0	Provides funding to help New Orleans prepare for the Super Bowl in 2025.
\$177,600	\$0	\$0	\$0	\$0	\$177,600	0	Provides funding to increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes.
\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	0	Provides funding to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day.
\$3,276,000	\$0	\$0	\$0	\$0	\$3,276,000	0	Provides funding to increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.
\$21,928,901	\$0	\$3,000,000	\$0	\$0	\$24,928,901	43	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4192 - Criminal Investigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,828,714	\$849,949	\$15,608,736	\$16,938,379	\$1,456,157	\$38,681,935	201	Existing Operating Budget as of 12/01/2023
(\$637,322)	\$0	(\$289,688)	(\$924,564)	\$0	(\$1,851,574)	0	Statewide Adjustments
\$3,191,392	\$849,949	\$15,319,048	\$16,013,815	\$1,456,157	\$36,830,361	201	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,943	\$0	\$2,943	0	Civil Service Training Series
\$0	\$0	\$0	\$66,122	\$0	\$66,122	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$15,220	\$0	\$15,220	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$159,063	\$0	\$159,063	0	Market Rate Classified
(\$637,322)	\$0	\$0	\$0	\$0	(\$637,322)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$320,226)	(\$651,811)	\$0	(\$972,037)	0	Related Benefits Base Adjustment
\$0	\$0	\$30,538	\$0	\$0	\$30,538	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$516,101)	\$0	(\$516,101)	0	Salary Base Adjustment
(\$637,322)	\$0	(\$289,688)	(\$924,564)	\$0	(\$1,851,574)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4193 - Operational Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,388,469	\$19,867,346	\$107,587,382	\$8,565,004	\$6,288,191	\$167,696,392	410	Existing Operating Budget as of 12/01/2023
(\$14,664,571)	(\$946,936)	\$793,642	\$150,861	\$0	(\$14,667,004)	0	Statewide Adjustments
\$2,000,000	\$3,538,808	\$0	\$0	\$0	\$5,538,808	0	Other Adjustments
\$12,723,898	\$22,459,218	\$108,381,024	\$8,715,865	\$6,288,191	\$158,568,196	410	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,043,175	\$0	\$0	\$0	\$0	\$3,043,175	0	Acquisitions & Major Repairs
\$0	\$0	(\$1,385,818)	\$0	\$0	(\$1,385,818)	0	Attrition Adjustment
\$0	\$0	\$14,514	\$0	\$0	\$14,514	0	Civil Service Fees
\$0	\$0	\$61,781	\$0	\$0	\$61,781	0	Civil Service Training Series
\$0	\$0	\$123,994	\$0	\$0	\$123,994	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$287,519	\$0	\$0	\$287,519	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$3,692	\$0	\$0	\$3,692	0	Maintenance in State-Owned Buildings
\$0	\$0	\$589,635	\$0	\$0	\$589,635	0	Market Rate Classified
(\$17,416,736)	(\$946,936)	(\$635,610)	\$0	\$0	(\$18,999,282)	0	Non-recurring Carryforwards
(\$291,010)	\$0	\$0	\$0	\$0	(\$291,010)	0	Non-recur Special Legislative Project
\$0	\$0	(\$18,897)	\$0	\$0	(\$18,897)	0	Office of State Procurement
\$0	\$0	\$0	\$150,861	\$0	\$150,861	0	Office of Technology Services (OTS)
\$0	\$0	\$128,824	\$0	\$0	\$128,824	0	Related Benefits Base Adjustment
\$0	\$0	\$8,816	\$0	\$0	\$8,816	0	Rent in State-Owned Buildings
\$0	\$0	(\$764,493)	\$0	\$0	(\$764,493)	0	Retirement Rate Adjustment
\$0	\$0	\$1,685,209	\$0	\$0	\$1,685,209	0	Risk Management
\$0	\$0	\$707,852	\$0	\$0	\$707,852	0	Salary Base Adjustment
\$0	\$0	(\$3,749)	\$0	\$0	(\$3,749)	0	State Treasury Fees
\$0	\$0	(\$9,627)	\$0	\$0	(\$9,627)	0	UPS Fees
(\$14,664,571)	(\$946,936)	\$793,642	\$150,861	\$0	(\$14,667,004)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4193 - Operational Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for upgrades and maintenance to the Louisiana Wireless Information Network (LWIN).
\$0	\$3,538,808	\$0	\$0	\$0	\$3,538,808	0	
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for a review of the Louisiana State Police.
\$2,000,000	\$3,538,808	\$0	\$0	\$0	\$5,538,808	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4194 - Gaming Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,250,000	\$0	\$10,154,035	\$20,991,799	\$0	\$32,395,834	211	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$447,246	\$0	\$447,246	0	Statewide Adjustments
\$1,250,000	\$0	\$10,154,035	\$21,439,045	\$0	\$32,843,080	211	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$772,067)	\$0	(\$772,067)	0	Attrition Adjustment
\$0	\$0	\$0	\$12,538	\$0	\$12,538	0	Civil Service Training Series
\$0	\$0	\$0	\$67,669	\$0	\$67,669	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$83,125	\$0	\$83,125	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$302,716	\$0	\$302,716	0	Market Rate Classified
\$0	\$0	\$0	\$280,629	\$0	\$280,629	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$313,563)	\$0	(\$313,563)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$786,199	\$0	\$786,199	0	Salary Base Adjustment
\$0	\$0	\$0	\$447,246	\$0	\$447,246	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4201 - Licensing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,797,274	\$472,500	\$69,381,523	\$0	\$1,890,750	\$73,542,047	566	Existing Operating Budget as of 12/01/2023
(\$1,797,274)	\$0	(\$507,109)	\$0	\$0	(\$2,304,383)	0	Statewide Adjustments
\$0	\$472,500	\$68,874,414	\$0	\$1,890,750	\$71,237,664	566	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,173,564)	\$0	\$0	(\$1,173,564)	0	Attrition Adjustment
\$0	\$0	\$17,488	\$0	\$0	\$17,488	0	Capitol Police
\$0	\$0	\$4,938	\$0	\$0	\$4,938	0	Civil Service Fees
\$0	\$0	\$127,665	\$0	\$0	\$127,665	0	Civil Service Training Series
\$0	\$0	\$129,377	\$0	\$0	\$129,377	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$121,438	\$0	\$0	\$121,438	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$989,516	\$0	\$0	\$989,516	0	Market Rate Classified
(\$1,697,274)	\$0	(\$715,235)	\$0	\$0	(\$2,412,509)	0	Non-recurring Carryforwards
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$0	\$0	(\$5,794)	\$0	\$0	(\$5,794)	0	Office of State Procurement
\$0	\$0	(\$378,960)	\$0	\$0	(\$378,960)	0	Office of Technology Services (OTS)
\$0	\$0	\$163,134	\$0	\$0	\$163,134	0	Related Benefits Base Adjustment
\$0	\$0	\$2,000	\$0	\$0	\$2,000	0	Rent in State-Owned Buildings
\$0	\$0	(\$1,528,893)	\$0	\$0	(\$1,528,893)	0	Retirement Rate Adjustment
\$0	\$0	(\$110,273)	\$0	\$0	(\$110,273)	0	Risk Management
\$0	\$0	\$1,623,473	\$0	\$0	\$1,623,473	0	Salary Base Adjustment
\$0	\$0	\$228,353	\$0	\$0	\$228,353	0	State Treasury Fees
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	UPS Fees
(\$1,797,274)	\$0	(\$507,109)	\$0	\$0	(\$2,304,383)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4221 - Fire Prevention

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,362,393	\$2,009,721	\$6,481,072	\$26,710,654	\$892,446	\$37,456,286	207	Existing Operating Budget as of 12/01/2023
(\$1,362,393)	(\$750,000)	\$0	\$738,598	(\$305,435)	(\$1,679,230)	0	Statewide Adjustments
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Other Adjustments
\$0	\$1,259,721	\$6,481,072	\$27,566,984	\$587,011	\$35,894,788	207	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$984,265	\$0	\$984,265	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$682)	\$0	(\$682)	0	Administrative Law Judges
\$0	\$0	\$0	(\$1,000,104)	\$0	(\$1,000,104)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,676)	\$0	(\$1,676)	0	Capitol Police
\$0	\$0	\$0	\$3,687	\$0	\$3,687	0	Civil Service Fees
\$0	\$0	\$0	\$56,423	\$0	\$56,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$19,950	\$0	\$19,950	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$620	\$0	\$620	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$355,274	\$0	\$355,274	0	Market Rate Classified
\$0	(\$750,000)	\$0	(\$142,000)	\$0	(\$892,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,362,393)	\$0	\$0	(\$110,280)	(\$305,435)	(\$1,778,108)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$1,611)	\$0	(\$1,611)	0	Office of State Procurement
\$0	\$0	\$0	\$27,454	\$0	\$27,454	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$531,746	\$0	\$531,746	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$4,359	\$0	\$4,359	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$857,942)	\$0	(\$857,942)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$25,798)	\$0	(\$25,798)	0	Risk Management
\$0	\$0	\$0	\$893,652	\$0	\$893,652	0	Salary Base Adjustment
\$0	\$0	\$0	(\$254)	\$0	(\$254)	0	State Treasury Fees
\$0	\$0	\$0	\$1,515	\$0	\$1,515	0	UPS Fees
(\$1,362,393)	(\$750,000)	\$0	\$738,598	(\$305,435)	(\$1,679,230)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for the annual cost to rent warehouse space to store Urban Search and Rescue (USAR) equipment.
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4231 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,017,696	\$0	\$1,017,696	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$25,274)	\$0	(\$25,274)	0	Statewide Adjustments
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Other Adjustments
\$0	\$0	\$0	\$1,002,422	\$0	\$1,002,422	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$205)	\$0	(\$205)	0	Capitol Park Security
\$0	\$0	\$0	(\$191)	\$0	(\$191)	0	Civil Service Fees
\$0	\$0	\$0	\$1,341	\$0	\$1,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,427	\$0	\$1,427	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,702	\$0	\$1,702	0	Market Rate Classified
\$0	\$0	\$0	(\$621)	\$0	(\$621)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,117)	\$0	(\$4,117)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,649	\$0	\$1,649	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$16,567)	\$0	(\$16,567)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$14,860)	\$0	(\$14,860)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$250	\$0	\$250	0	Risk Management
\$0	\$0	\$0	\$4,852	\$0	\$4,852	0	Salary Base Adjustment
\$0	\$0	\$0	\$66	\$0	\$66	0	UPS Fees
\$0	\$0	\$0	(\$25,274)	\$0	(\$25,274)	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 Riverboat Gaming Enforcement Fund for the board staff to attend trainings relative to sports betting which is new to Louisiana.
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,630,778	\$0	\$0	\$1,630,778	12	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$15,894	\$0	\$0	\$15,894	0	Statewide Adjustments
\$0	\$0	\$1,646,672	\$0	\$0	\$1,646,672	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,380	\$0	\$0	\$16,380	0	Acquisitions & Major Repairs
\$0	\$0	\$89	\$0	\$0	\$89	0	Civil Service Fees
\$0	\$0	\$2,992	\$0	\$0	\$2,992	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$998	\$0	\$0	\$998	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$20,383	\$0	\$0	\$20,383	0	Market Rate Classified
\$0	\$0	(\$1,307)	\$0	\$0	(\$1,307)	0	Office of State Procurement
\$0	\$0	\$2,683	\$0	\$0	\$2,683	0	Office of Technology Services (OTS)
\$0	\$0	\$5,986	\$0	\$0	\$5,986	0	Related Benefits Base Adjustment
\$0	\$0	(\$44,382)	\$0	\$0	(\$44,382)	0	Retirement Rate Adjustment
\$0	\$0	\$880	\$0	\$0	\$880	0	Risk Management
\$0	\$0	\$11,217	\$0	\$0	\$11,217	0	Salary Base Adjustment
\$0	\$0	(\$25)	\$0	\$0	(\$25)	0	UPS Fees
\$0	\$0	\$15,894	\$0	\$0	\$15,894	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4251 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$903,131	\$0	\$22,745,372	\$24,060,853	15	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$33,504)	(\$33,504)	0	Statewide Adjustments
\$0	\$412,350	\$903,131	\$0	\$22,711,868	\$24,027,349	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$834)	(\$834)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,755	\$3,755	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$5,022	\$5,022	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,494	\$2,494	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$27,711	\$27,711	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$37,000)	(\$37,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$1,602	\$1,602	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$9,821	\$9,821	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$4,340	\$4,340	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$70,670)	(\$70,670)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$364	\$364	0	Risk Management
\$0	\$0	\$0	\$0	\$20,152	\$20,152	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$261)	(\$261)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$33,504)	(\$33,504)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$182,674,712	\$199,520,234	\$199,364,192	\$208,527,609	\$214,621,959	\$15,257,767
Other Compensation	\$12,173,867	\$7,733,393	\$7,867,745	\$7,867,745	\$9,090,159	\$1,222,414
Related Benefits	\$122,898,317	\$141,253,389	\$141,406,087	\$141,991,864	\$145,535,042	\$4,128,955
TOTAL PERSONAL SERVICES	\$317,746,895	\$348,507,016	\$348,638,024	\$358,387,218	\$369,247,160	\$20,609,136
Travel	\$1,571,773	\$2,369,456	\$2,397,841	\$2,436,561	\$2,766,276	\$368,435
Operating Services	\$20,666,035	\$31,461,193	\$32,525,296	\$36,605,779	\$40,148,198	\$7,622,902
Supplies	\$18,534,785	\$19,023,612	\$21,498,878	\$19,482,080	\$19,501,615	(\$1,997,263)
TOTAL OPERATING EXPENSES	\$40,772,593	\$52,854,261	\$56,422,015	\$58,524,420	\$62,416,089	\$5,994,074
PROFESSIONAL SERVICES	\$2,666,049	\$5,338,665	\$7,588,665	\$5,467,328	\$7,393,345	(\$195,320)
Other Charges	\$62,229,310	\$69,664,400	\$71,388,347	\$73,177,601	\$73,177,601	\$1,789,254
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,868,071	\$76,933,038	\$77,305,887	\$77,777,243	\$80,738,104	\$3,432,217
TOTAL OTHER CHARGES	\$137,097,381	\$146,597,438	\$148,694,234	\$150,954,844	\$153,915,705	\$5,221,471
Acquisitions	(\$3,230,930)	\$3,781,397	\$19,815,862	\$17,154,899	\$1,091,551	(\$18,724,311)
Major Repairs	\$0	\$0	\$0	\$2,402,105	\$2,402,105	\$2,402,105
TOTAL ACQ. & MAJOR REPAIRS	(\$3,230,930)	\$3,781,397	\$19,815,862	\$19,557,004	\$3,493,656	(\$16,322,206)
TOTAL EXPENDITURES	\$495,051,988	\$557,078,777	\$581,158,800	\$592,890,814	\$596,465,955	\$15,307,155
Classified	2,653	2,655	2,658	2,658	2,701	43
Unclassified	31	31	31	31	31	0
AUTHORIZED T.O. POSITIONS	2,684	2,686	2,689	2,689	2,732	43
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	48	48	48	48	48	0
POSITIONS	2,732	2,734	2,737	2,737	2,780	43

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

418 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,905,071	\$6,907,052	\$6,907,052	\$7,310,690	\$7,166,776	\$259,724
Other Compensation	\$506,790	\$506,790	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,460,824	\$4,774,977	\$4,774,977	\$4,702,855	\$4,632,308	(\$142,669)
TOTAL PERSONAL SERVICES	\$11,872,685	\$12,188,819	\$12,319,827	\$12,651,343	\$12,436,882	\$117,055
Travel	\$49,314	\$74,534	\$74,534	\$76,330	\$74,534	\$0
Operating Services	\$1,307,996	\$2,790,270	\$2,016,370	\$2,064,965	\$2,016,370	\$0
Supplies	\$420,721	\$473,958	\$473,958	\$485,380	\$473,958	\$0
TOTAL OPERATING EXPENSES	\$1,778,031	\$3,338,762	\$2,564,862	\$2,626,675	\$2,564,862	\$0
PROFESSIONAL SERVICES	\$23,018	\$172,100	\$172,100	\$176,248	\$172,100	\$0
Other Charges	\$2,847,930	\$2,676,413	\$2,568,962	\$2,545,405	\$2,545,405	(\$23,557)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,625,102	\$12,633,169	\$13,407,069	\$13,339,780	\$12,619,597	(\$787,472)
TOTAL OTHER CHARGES	\$21,473,032	\$15,309,582	\$15,976,031	\$15,885,185	\$15,165,002	(\$811,029)
Acquisitions	\$0	\$0	\$0	\$209,247	\$209,247	\$209,247
Major Repairs	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,309,247	\$1,309,247	\$1,309,247
TOTAL EXPENDITURES	\$35,146,765	\$31,009,263	\$31,032,820	\$32,648,698	\$31,648,093	\$615,273
Classified	103	103	103	103	103	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0
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	105	105	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

419 - Office of State Police

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$136,976,786	\$151,927,484	\$151,771,442	\$156,849,261	\$164,516,014	\$12,744,572
Other Compensation	\$7,220,066	\$4,870,161	\$4,873,505	\$4,873,505	\$6,095,919	\$1,222,414
Related Benefits	\$94,562,279	\$109,740,186	\$109,892,884	\$111,621,821	\$115,980,725	\$6,087,841
TOTAL PERSONAL SERVICES	\$238,759,131	\$266,537,831	\$266,537,831	\$273,344,587	\$286,592,658	\$20,054,827
Travel	\$1,081,480	\$1,672,036	\$1,700,421	\$1,712,334	\$2,058,856	\$358,435
Operating Services	\$12,661,684	\$21,200,564	\$23,038,567	\$26,890,418	\$30,007,092	\$6,968,525
Supplies	\$14,857,796	\$14,866,080	\$15,754,111	\$15,224,352	\$15,344,083	(\$410,028)
TOTAL OPERATING EXPENSES	\$28,600,961	\$37,738,680	\$40,493,099	\$43,827,104	\$47,410,031	\$6,916,932
PROFESSIONAL SERVICES	\$760,566	\$773,293	\$3,023,293	\$791,929	\$2,827,973	(\$195,320)
Other Charges	\$39,432,321	\$41,909,121	\$42,513,673	\$45,156,919	\$45,156,919	\$2,643,246
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,649,696	\$43,237,560	\$42,011,235	\$43,590,540	\$47,264,577	\$5,253,342
TOTAL OTHER CHARGES	\$76,082,017	\$85,146,681	\$84,524,908	\$88,747,459	\$92,421,496	\$7,896,588
Acquisitions	(\$3,253,694)	\$2,852,397	\$17,839,189	\$14,009,264	\$454,704	(\$17,384,485)
Major Repairs	\$0	\$0	\$0	\$1,302,105	\$1,302,105	\$1,302,105
TOTAL ACQ. & MAJOR REPAIRS	(\$3,253,694)	\$2,852,397	\$17,839,189	\$15,311,369	\$1,756,809	(\$16,082,380)
TOTAL EXPENDITURES	\$340,948,981	\$393,048,882	\$412,418,320	\$422,022,448	\$431,008,967	\$18,590,647
Classified	1,759	1,766	1,769	1,769	1,812	43
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	1,771	1,778	1,781	1,781	1,824	43
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	43	43	43	43	43	0
POSITIONS	1,814	1,821	1,824	1,824	1,867	43

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

420 - Office of Motor Vehicles

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$25,881,524	\$25,471,346	\$25,471,346	\$27,925,265	\$27,138,268	\$1,666,922
Other Compensation	\$362,728	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,465,218	\$17,498,870	\$17,498,870	\$16,670,661	\$16,284,094	(\$1,214,776)
TOTAL PERSONAL SERVICES	\$41,709,469	\$43,579,486	\$43,579,486	\$45,205,196	\$44,031,632	\$452,146
Travel	\$50,172	\$82,136	\$82,136	\$84,115	\$82,136	\$0
Operating Services	\$4,994,763	\$5,210,453	\$5,210,453	\$5,336,025	\$5,210,453	\$0
Supplies	\$2,513,074	\$2,851,518	\$4,438,753	\$2,920,240	\$2,851,518	(\$1,587,235)
TOTAL OPERATING EXPENSES	\$7,558,009	\$8,144,107	\$9,731,342	\$8,340,380	\$8,144,107	(\$1,587,235)
PROFESSIONAL SERVICES	\$6,051	\$142,286	\$142,286	\$145,715	\$142,286	\$0
Other Charges	\$6,066,007	\$5,242,851	\$5,242,851	\$5,142,851	\$5,142,851	(\$100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,407,717	\$14,020,808	\$14,846,082	\$13,771,850	\$13,776,788	(\$1,069,294)
TOTAL OTHER CHARGES	\$19,473,724	\$19,263,659	\$20,088,933	\$18,914,701	\$18,919,639	(\$1,169,294)
Acquisitions	\$12,024	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$12,024	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,759,276	\$71,129,538	\$73,542,047	\$72,605,992	\$71,237,664	(\$2,304,383)
Classified	563	562	562	562	562	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	567	566	566	566	566	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	567	566	566	566	566	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

422 - Office of State Fire Marshal

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,087,320	\$13,154,232	\$13,154,232	\$14,306,334	\$13,664,842	\$510,610
Other Compensation	\$3,723,345	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,345,486	\$7,945,773	\$7,945,773	\$7,792,774	\$7,434,162	(\$511,611)
TOTAL PERSONAL SERVICES	\$22,156,151	\$22,409,354	\$22,409,354	\$23,408,457	\$22,408,353	(\$1,001)
Travel	\$292,480	\$372,000	\$372,000	\$380,965	\$372,000	\$0
Operating Services	\$1,629,830	\$2,099,069	\$2,099,069	\$2,149,657	\$2,737,066	\$637,997
Supplies	\$693,969	\$704,810	\$704,810	\$721,796	\$704,810	\$0
TOTAL OPERATING EXPENSES	\$2,616,279	\$3,175,879	\$3,175,879	\$3,252,418	\$3,813,876	\$637,997
PROFESSIONAL SERVICES	\$6,176	\$7,219	\$7,219	\$7,393	\$7,219	\$0
Other Charges	\$5,899,469	\$3,670,629	\$4,897,475	\$4,167,040	\$4,167,040	(\$730,435)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,860,575	\$5,026,686	\$5,026,686	\$5,067,695	\$5,070,700	\$44,014
TOTAL OTHER CHARGES	\$10,760,044	\$8,697,315	\$9,924,161	\$9,234,735	\$9,237,740	(\$686,421)
Acquisitions	\$10,740	\$892,000	\$1,939,673	\$2,858,388	\$427,600	(\$1,512,073)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,740	\$892,000	\$1,939,673	\$2,858,388	\$427,600	(\$1,512,073)
TOTAL EXPENDITURES	\$35,549,389	\$35,181,767	\$37,456,286	\$38,761,391	\$35,894,788	(\$1,561,498)
Classified	201	197	197	197	197	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	211	207	207	207	207	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	212	208	208	208	208	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

423 - Louisiana Gaming Control Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$223,603	\$271,327	\$271,327	\$277,428	\$277,428	\$6,101
Other Compensation	\$300,954	\$281,484	\$281,484	\$281,484	\$281,484	\$0
Related Benefits	\$161,531	\$199,898	\$199,898	\$189,908	\$189,908	(\$9,990)
TOTAL PERSONAL SERVICES	\$686,088	\$752,709	\$752,709	\$748,820	\$748,820	(\$3,889)
Travel	\$26,643	\$29,389	\$29,389	\$40,097	\$39,389	\$10,000
Operating Services	\$30,533	\$44,692	\$44,692	\$45,769	\$44,692	\$0
Supplies	\$18,895	\$31,389	\$31,389	\$32,145	\$31,389	\$0
TOTAL OPERATING EXPENSES	\$76,072	\$105,470	\$105,470	\$118,011	\$115,470	\$10,000
PROFESSIONAL SERVICES	\$21,586	\$66,717	\$66,717	\$68,325	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$94,860	\$92,800	\$92,800	\$71,606	\$71,415	(\$21,385)
TOTAL OTHER CHARGES	\$94,860	\$92,800	\$92,800	\$71,606	\$71,415	(\$21,385)
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	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
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	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

424 - Liquefied Petroleum Gas Commission

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$647,854	\$723,893	\$723,893	\$750,476	\$750,476	\$26,583
Other Compensation	\$31,768	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$344,725	\$409,353	\$409,353	\$379,964	\$379,964	(\$29,389)
TOTAL PERSONAL SERVICES	\$1,024,347	\$1,214,585	\$1,214,585	\$1,211,779	\$1,211,779	(\$2,806)
Travel	\$23,811	\$35,000	\$35,000	\$35,844	\$35,000	\$0
Operating Services	\$16,652	\$66,786	\$66,786	\$68,396	\$83,166	\$16,380
Supplies	\$25,569	\$26,389	\$26,389	\$27,025	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$66,032	\$128,175	\$128,175	\$131,265	\$144,555	\$16,380
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$48,444	\$73,412	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$285,411	\$214,606	\$214,606	\$216,837	\$216,926	\$2,320
TOTAL OTHER CHARGES	\$333,855	\$288,018	\$288,018	\$290,249	\$290,338	\$2,320
Acquisitions	\$0	\$0	\$0	\$78,000	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$78,000	\$0	\$0
TOTAL EXPENDITURES	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$952,553	\$1,064,900	\$1,064,900	\$1,108,155	\$1,108,155	\$43,255
Other Compensation	\$28,217	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$558,254	\$684,332	\$684,332	\$633,881	\$633,881	(\$50,451)
TOTAL PERSONAL SERVICES	\$1,539,024	\$1,824,232	\$1,824,232	\$1,817,036	\$1,817,036	(\$7,196)
Travel	\$47,873	\$104,361	\$104,361	\$106,876	\$104,361	\$0
Operating Services	\$24,576	\$49,359	\$49,359	\$50,549	\$49,359	\$0
Supplies	\$4,762	\$69,468	\$69,468	\$71,142	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$77,211	\$223,188	\$223,188	\$228,567	\$223,188	\$0
PROFESSIONAL SERVICES	\$1,848,653	\$4,177,050	\$4,177,050	\$4,277,718	\$4,177,050	\$0
Other Charges	\$7,935,140	\$16,091,974	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$944,709	\$1,707,409	\$1,707,409	\$1,718,935	\$1,718,101	\$10,692
TOTAL OTHER CHARGES	\$8,879,849	\$17,799,383	\$17,799,383	\$17,810,909	\$17,810,075	\$10,692
Acquisitions	\$0	\$37,000	\$37,000	\$0	\$0	(\$37,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$37,000	\$37,000	\$0	\$0	(\$37,000)
TOTAL EXPENDITURES	\$12,344,736	\$24,060,853	\$24,060,853	\$24,134,230	\$24,027,349	(\$33,504)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,905,071	\$6,907,052	\$6,907,052	\$7,310,690	\$7,166,776	\$259,724
Other Compensation	\$506,790	\$506,790	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,460,824	\$4,774,977	\$4,774,977	\$4,702,855	\$4,632,308	(\$142,669)
TOTAL PERSONAL SERVICES	\$11,872,685	\$12,188,819	\$12,319,827	\$12,651,343	\$12,436,882	\$117,055
Travel	\$49,314	\$74,534	\$74,534	\$76,330	\$74,534	\$0
Operating Services	\$1,307,996	\$2,790,270	\$2,016,370	\$2,064,965	\$2,016,370	\$0
Supplies	\$420,721	\$473,958	\$473,958	\$485,380	\$473,958	\$0
TOTAL OPERATING EXPENSES	\$1,778,031	\$3,338,762	\$2,564,862	\$2,626,675	\$2,564,862	\$0
PROFESSIONAL SERVICES	\$23,018	\$172,100	\$172,100	\$176,248	\$172,100	\$0
Other Charges	\$2,847,930	\$2,676,413	\$2,568,962	\$2,545,405	\$2,545,405	(\$23,557)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,625,102	\$12,633,169	\$13,407,069	\$13,339,780	\$12,619,597	(\$787,472)
TOTAL OTHER CHARGES	\$21,473,032	\$15,309,582	\$15,976,031	\$15,885,185	\$15,165,002	(\$811,029)
Acquisitions	\$0	\$0	\$0	\$209,247	\$209,247	\$209,247
Major Repairs	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,309,247	\$1,309,247	\$1,309,247
TOTAL EXPENDITURES	\$35,146,765	\$31,009,263	\$31,032,820	\$32,648,698	\$31,648,093	\$615,273
Classified	103	103	103	103	103	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0
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	105	105	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4191 - Traffic Enforcement

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$77,154,605	\$86,178,785	\$86,178,785	\$89,448,024	\$98,396,931	\$12,218,146
Other Compensation	\$2,759,172	\$2,159,172	\$2,159,172	\$2,159,172	\$3,381,586	\$1,222,414
Related Benefits	\$47,288,330	\$55,046,716	\$55,046,716	\$57,444,060	\$62,678,695	\$7,631,979
TOTAL PERSONAL SERVICES	\$127,202,107	\$143,384,673	\$143,384,673	\$149,051,256	\$164,457,212	\$21,072,539
Travel	\$247,918	\$457,900	\$457,900	\$468,936	\$844,720	\$386,820
Operating Services	\$1,840,539	\$2,952,340	\$2,952,340	\$6,926,051	\$7,632,712	\$4,680,372
Supplies	\$4,488,565	\$2,236,022	\$2,271,838	\$2,289,911	\$2,714,025	\$442,187
TOTAL OPERATING EXPENSES	\$6,577,023	\$5,646,262	\$5,682,078	\$9,684,898	\$11,191,457	\$5,509,379
PROFESSIONAL SERVICES	\$139,316	\$205,050	\$205,050	\$209,991	\$259,730	\$54,680
Other Charges	\$20,246,672	\$16,745,346	\$17,036,816	\$16,745,346	\$16,745,346	(\$291,470)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,920,924	\$5,077,597	\$5,077,597	\$4,860,597	\$8,520,120	\$3,442,523
TOTAL OTHER CHARGES	\$26,167,597	\$21,822,943	\$22,114,413	\$21,605,943	\$25,265,466	\$3,151,053
Acquisitions	(\$3,369,844)	\$2,215,075	\$2,257,945	\$132,440	\$291,360	(\$1,966,585)
Major Repairs	\$0	\$0	\$0	\$1,302,105	\$1,302,105	\$1,302,105
TOTAL ACQ. & MAJOR REPAIRS	(\$3,369,844)	\$2,215,075	\$2,257,945	\$1,434,545	\$1,593,465	(\$664,480)
TOTAL EXPENDITURES	\$156,716,199	\$173,274,003	\$173,644,159	\$181,986,633	\$202,767,330	\$29,123,171
Classified	956	956	956	956	999	43
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	959	959	959	959	1,002	43
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	17	17	17	17	17	0
POSITIONS	976	976	976	976	1,019	43

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4192 - Criminal Investigation

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$17,074,717	\$19,192,751	\$19,192,751	\$18,793,716	\$18,793,716	(\$399,035)
Other Compensation	\$1,096,293	\$841,685	\$841,685	\$841,685	\$841,685	\$0
Related Benefits	\$11,817,712	\$14,063,030	\$14,063,030	\$13,247,813	\$13,247,813	(\$815,217)
TOTAL PERSONAL SERVICES	\$29,988,722	\$34,097,466	\$34,097,466	\$32,883,214	\$32,883,214	(\$1,214,252)
Travel	\$294,536	\$665,300	\$665,300	\$681,334	\$665,300	\$0
Operating Services	\$726,202	\$1,104,671	\$1,104,671	\$1,131,293	\$1,104,671	\$0
Supplies	\$482,055	\$380,388	\$380,388	\$389,555	\$380,388	\$0
TOTAL OPERATING EXPENSES	\$1,502,792	\$2,150,359	\$2,150,359	\$2,202,182	\$2,150,359	\$0
PROFESSIONAL SERVICES	\$31,521	\$22,000	\$22,000	\$22,530	\$22,000	\$0
Other Charges	\$810,580	\$837,606	\$837,606	\$837,606	\$837,606	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$311,675	\$937,182	\$937,182	\$937,182	\$937,182	\$0
TOTAL OTHER CHARGES	\$1,122,255	\$1,774,788	\$1,774,788	\$1,774,788	\$1,774,788	\$0
Acquisitions	\$0	\$637,322	\$637,322	\$0	\$0	(\$637,322)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$637,322	\$637,322	\$0	\$0	(\$637,322)
TOTAL EXPENDITURES	\$32,645,290	\$38,681,935	\$38,681,935	\$36,882,714	\$36,830,361	(\$1,851,574)
Classified	194	201	201	201	201	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	194	201	201	201	201	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	195	202	202	202	202	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4193 - Operational Support

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$29,025,574	\$31,319,651	\$31,319,651	\$32,507,001	\$31,690,323	\$370,672
Other Compensation	\$2,745,626	\$1,468,798	\$1,468,798	\$1,468,798	\$1,468,798	\$0
Related Benefits	\$24,593,882	\$27,999,706	\$27,999,706	\$27,947,468	\$27,378,328	(\$621,378)
TOTAL PERSONAL SERVICES	\$56,365,082	\$60,788,155	\$60,788,155	\$61,923,267	\$60,537,449	(\$250,706)
Travel	\$450,539	\$449,900	\$478,285	\$460,743	\$449,900	(\$28,385)
Operating Services	\$8,989,917	\$16,012,788	\$17,850,791	\$17,675,057	\$20,138,944	\$2,288,153
Supplies	\$9,697,719	\$12,059,938	\$12,912,153	\$12,350,582	\$12,059,938	(\$852,215)
TOTAL OPERATING EXPENSES	\$19,138,175	\$28,522,626	\$31,241,229	\$30,486,382	\$32,648,782	\$1,407,553
PROFESSIONAL SERVICES	\$565,021	\$283,873	\$2,533,873	\$290,715	\$2,283,873	(\$250,000)
Other Charges	\$18,199,187	\$24,023,369	\$24,336,451	\$27,271,167	\$27,271,167	\$2,934,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,353,545	\$35,079,087	\$33,852,762	\$35,649,067	\$35,663,581	\$1,810,819
TOTAL OTHER CHARGES	\$47,552,731	\$59,102,456	\$58,189,213	\$62,920,234	\$62,934,748	\$4,745,535
Acquisitions	\$116,150	\$0	\$14,943,922	\$13,876,824	\$163,344	(\$14,780,578)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$116,150	\$0	\$14,943,922	\$13,876,824	\$163,344	(\$14,780,578)
TOTAL EXPENDITURES	\$123,737,159	\$148,697,110	\$167,696,392	\$169,497,422	\$158,568,196	(\$9,128,196)
Classified	398	398	401	401	401	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	407	407	410	410	410	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	432	432	435	435	435	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4194 - Gaming Enforcement

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$13,721,891	\$15,236,297	\$15,080,255	\$16,100,520	\$15,635,044	\$554,789
Other Compensation	\$618,975	\$400,506	\$403,850	\$403,850	\$403,850	\$0
Related Benefits	\$10,862,355	\$12,630,734	\$12,783,432	\$12,982,480	\$12,675,889	(\$107,543)
TOTAL PERSONAL SERVICES	\$25,203,221	\$28,267,537	\$28,267,537	\$29,486,850	\$28,714,783	\$447,246
Travel	\$88,488	\$98,936	\$98,936	\$101,321	\$98,936	\$0
Operating Services	\$1,105,026	\$1,130,765	\$1,130,765	\$1,158,017	\$1,130,765	\$0
Supplies	\$189,457	\$189,732	\$189,732	\$194,304	\$189,732	\$0
TOTAL OPERATING EXPENSES	\$1,382,971	\$1,419,433	\$1,419,433	\$1,453,642	\$1,419,433	\$0
PROFESSIONAL SERVICES	\$24,708	\$262,370	\$262,370	\$268,693	\$262,370	\$0
Other Charges	\$175,883	\$302,800	\$302,800	\$302,800	\$302,800	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,063,552	\$2,143,694	\$2,143,694	\$2,143,694	\$2,143,694	\$0
TOTAL OTHER CHARGES	\$1,239,435	\$2,446,494	\$2,446,494	\$2,446,494	\$2,446,494	\$0
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	\$27,850,334	\$32,395,834	\$32,395,834	\$33,655,679	\$32,843,080	\$447,246
Classified	211	211	211	211	211	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	211	211	211	211	211	0
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	211	211	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4201 - Licensing

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$25,881,524	\$25,471,346	\$25,471,346	\$27,925,265	\$27,138,268	\$1,666,922
Other Compensation	\$362,728	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,465,218	\$17,498,870	\$17,498,870	\$16,670,661	\$16,284,094	(\$1,214,776)
TOTAL PERSONAL SERVICES	\$41,709,469	\$43,579,486	\$43,579,486	\$45,205,196	\$44,031,632	\$452,146
Travel	\$50,172	\$82,136	\$82,136	\$84,115	\$82,136	\$0
Operating Services	\$4,994,763	\$5,210,453	\$5,210,453	\$5,336,025	\$5,210,453	\$0
Supplies	\$2,513,074	\$2,851,518	\$4,438,753	\$2,920,240	\$2,851,518	(\$1,587,235)
TOTAL OPERATING EXPENSES	\$7,558,009	\$8,144,107	\$9,731,342	\$8,340,380	\$8,144,107	(\$1,587,235)
PROFESSIONAL SERVICES	\$6,051	\$142,286	\$142,286	\$145,715	\$142,286	\$0
Other Charges	\$6,066,007	\$5,242,851	\$5,242,851	\$5,142,851	\$5,142,851	(\$100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,407,717	\$14,020,808	\$14,846,082	\$13,771,850	\$13,776,788	(\$1,069,294)
TOTAL OTHER CHARGES	\$19,473,724	\$19,263,659	\$20,088,933	\$18,914,701	\$18,919,639	(\$1,169,294)
Acquisitions	\$12,024	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$12,024	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,759,276	\$71,129,538	\$73,542,047	\$72,605,992	\$71,237,664	(\$2,304,383)
Classified	563	562	562	562	562	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	567	566	566	566	566	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	567	566	566	566	566	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4221 - Fire Prevention

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,087,320	\$13,154,232	\$13,154,232	\$14,306,334	\$13,664,842	\$510,610
Other Compensation	\$3,723,345	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,345,486	\$7,945,773	\$7,945,773	\$7,792,774	\$7,434,162	(\$511,611)
TOTAL PERSONAL SERVICES	\$22,156,151	\$22,409,354	\$22,409,354	\$23,408,457	\$22,408,353	(\$1,001)
Travel	\$292,480	\$372,000	\$372,000	\$380,965	\$372,000	\$0
Operating Services	\$1,629,830	\$2,099,069	\$2,099,069	\$2,149,657	\$2,737,066	\$637,997
Supplies	\$693,969	\$704,810	\$704,810	\$721,796	\$704,810	\$0
TOTAL OPERATING EXPENSES	\$2,616,279	\$3,175,879	\$3,175,879	\$3,252,418	\$3,813,876	\$637,997
PROFESSIONAL SERVICES	\$6,176	\$7,219	\$7,219	\$7,393	\$7,219	\$0
Other Charges	\$5,899,469	\$3,670,629	\$4,897,475	\$4,167,040	\$4,167,040	(\$730,435)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,860,575	\$5,026,686	\$5,026,686	\$5,067,695	\$5,070,700	\$44,014
TOTAL OTHER CHARGES	\$10,760,044	\$8,697,315	\$9,924,161	\$9,234,735	\$9,237,740	(\$686,421)
Acquisitions	\$10,740	\$892,000	\$1,939,673	\$2,858,388	\$427,600	(\$1,512,073)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,740	\$892,000	\$1,939,673	\$2,858,388	\$427,600	(\$1,512,073)
TOTAL EXPENDITURES	\$35,549,389	\$35,181,767	\$37,456,286	\$38,761,391	\$35,894,788	(\$1,561,498)
Classified	201	197	197	197	197	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	211	207	207	207	207	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	212	208	208	208	208	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4231 - Louisiana Gaming Control Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$223,603	\$271,327	\$271,327	\$277,428	\$277,428	\$6,101
Other Compensation	\$300,954	\$281,484	\$281,484	\$281,484	\$281,484	\$0
Related Benefits	\$161,531	\$199,898	\$199,898	\$189,908	\$189,908	(\$9,990)
TOTAL PERSONAL SERVICES	\$686,088	\$752,709	\$752,709	\$748,820	\$748,820	(\$3,889)
Travel	\$26,643	\$29,389	\$29,389	\$40,097	\$39,389	\$10,000
Operating Services	\$30,533	\$44,692	\$44,692	\$45,769	\$44,692	\$0
Supplies	\$18,895	\$31,389	\$31,389	\$32,145	\$31,389	\$0
TOTAL OPERATING EXPENSES	\$76,072	\$105,470	\$105,470	\$118,011	\$115,470	\$10,000
PROFESSIONAL SERVICES	\$21,586	\$66,717	\$66,717	\$68,325	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$94,860	\$92,800	\$92,800	\$71,606	\$71,415	(\$21,385)
TOTAL OTHER CHARGES	\$94,860	\$92,800	\$92,800	\$71,606	\$71,415	(\$21,385)
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	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
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	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4241 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$647,854	\$723,893	\$723,893	\$750,476	\$750,476	\$26,583
Other Compensation	\$31,768	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$344,725	\$409,353	\$409,353	\$379,964	\$379,964	(\$29,389)
TOTAL PERSONAL SERVICES	\$1,024,347	\$1,214,585	\$1,214,585	\$1,211,779	\$1,211,779	(\$2,806)
Travel	\$23,811	\$35,000	\$35,000	\$35,844	\$35,000	\$0
Operating Services	\$16,652	\$66,786	\$66,786	\$68,396	\$83,166	\$16,380
Supplies	\$25,569	\$26,389	\$26,389	\$27,025	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$66,032	\$128,175	\$128,175	\$131,265	\$144,555	\$16,380
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$48,444	\$73,412	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$285,411	\$214,606	\$214,606	\$216,837	\$216,926	\$2,320
TOTAL OTHER CHARGES	\$333,855	\$288,018	\$288,018	\$290,249	\$290,338	\$2,320
Acquisitions	\$0	\$0	\$0	\$78,000	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$78,000	\$0	\$0
TOTAL EXPENDITURES	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$952,553	\$1,064,900	\$1,064,900	\$1,108,155	\$1,108,155	\$43,255
Other Compensation	\$28,217	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$558,254	\$684,332	\$684,332	\$633,881	\$633,881	(\$50,451)
TOTAL PERSONAL SERVICES	\$1,539,024	\$1,824,232	\$1,824,232	\$1,817,036	\$1,817,036	(\$7,196)
Travel	\$47,873	\$104,361	\$104,361	\$106,876	\$104,361	\$0
Operating Services	\$24,576	\$49,359	\$49,359	\$50,549	\$49,359	\$0
Supplies	\$4,762	\$69,468	\$69,468	\$71,142	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$77,211	\$223,188	\$223,188	\$228,567	\$223,188	\$0
PROFESSIONAL SERVICES	\$1,848,653	\$4,177,050	\$4,177,050	\$4,277,718	\$4,177,050	\$0
Other Charges	\$7,935,140	\$16,091,974	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$944,709	\$1,707,409	\$1,707,409	\$1,718,935	\$1,718,101	\$10,692
TOTAL OTHER CHARGES	\$8,879,849	\$17,799,383	\$17,799,383	\$17,810,909	\$17,810,075	\$10,692
Acquisitions	\$0	\$37,000	\$37,000	\$0	\$0	(\$37,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$37,000	\$37,000	\$0	\$0	(\$37,000)
TOTAL EXPENDITURES	\$12,344,736	\$24,060,853	\$24,060,853	\$24,134,230	\$24,027,349	(\$33,504)
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

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$235,085,842	\$240,785,824	\$242,246,762	\$248,776,212	\$242,314,885	\$68,123
Insurance Fraud Investigation Fund	\$4,105,183	\$5,187,785	\$5,187,785	\$5,205,940	\$5,187,785	\$0
Motorcycle Safety & Operator Train. Prog	\$267,602	\$292,000	\$292,000	\$424,440	\$319,813	\$27,813
Public Safety DWI Testing	\$440,706	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Fund	\$277,385	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Fund	\$2,990,351	\$4,400,000	\$4,400,000	\$4,401,462	\$4,400,000	\$0
Right to Know Fund	\$26,069	\$26,069	\$26,069	\$26,274	\$26,069	\$0
Liquid Petrol Gas Commission Rainy Day	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
Explosives Trust Fund	\$168,375	\$251,182	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Fund	\$6,458,972	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information	\$6,500,000	\$6,500,000	\$6,500,000	\$6,532,761	\$6,500,000	\$0
Louisiana Life Safety and Property	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement	\$1,959,056	\$1,959,056	\$1,959,056	\$1,959,056	\$11,718,223	\$9,759,167
Industrialized Building Program Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Insurance Verification System Fund	\$30,515,986	\$30,515,986	\$30,515,986	\$30,515,986	\$39,715,986	\$9,200,000
Trucking Research and Edu Council Fund	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$292,169,761	\$301,039,505	\$302,500,443	\$309,295,431	\$321,571,440	\$19,070,997
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$3,643,512	\$3,662,986	\$3,662,986	\$3,662,986	\$3,607,508	(\$55,478)
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	\$72,212,867	\$56,473,335	\$56,473,335	\$51,083,994	\$53,148,685	(\$3,324,650)
Pari-mutuel Live Racing Facility Gaming	\$2,035,177	\$2,035,177	\$2,035,177	\$2,035,836	\$2,035,177	\$0

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Sports Wagering Enforcement Fund	\$1,799,020	\$1,799,020	\$1,799,020	\$1,803,231	\$1,799,020	\$0
Two Percent Fire Insurance Fund	\$423,902	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Louisiana Fire Marshal Fund	\$24,932,421	\$24,034,599	\$24,144,879	\$27,859,931	\$25,001,209	\$856,330
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$15,600,000	\$29,800,000	\$29,800,000	\$20,600,000	\$20,600,000	(\$9,200,000)
DPS Peace Officers Fund	\$249,000	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Volunteer Firefighter Tuition Reimburse	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$2,849,238	\$7,506,563	\$7,506,563	\$7,506,804	\$7,506,563	\$0
Louisiana Manufactured Housing Commissio	\$222,300	\$305,775	\$305,775	\$306,407	\$305,775	\$0
Total:	\$131,356,684	\$137,705,701	\$137,815,981	\$126,947,435	\$126,092,183	(\$11,723,798)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

418 - Office of Management and Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$20,855,769	\$19,477,818	\$19,501,375	\$19,785,823	\$18,807,401	(\$693,974)
Total:	\$20,855,769	\$19,477,818	\$19,501,375	\$19,785,823	\$18,807,401	(\$693,974)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$5,700,357	\$5,779,107	\$5,779,107	\$5,795,312	\$5,779,107	\$0
Total:	\$7,685,976	\$7,764,726	\$7,764,726	\$7,780,931	\$7,764,726	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

419 - Office of State Police

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$150,928,352	\$155,335,443	\$156,057,589	\$161,433,764	\$157,326,795	\$1,269,206
Insurance Fraud Investigation Fund	\$4,105,183	\$5,187,785	\$5,187,785	\$5,205,940	\$5,187,785	\$0
Motorcycle Safety & Operator Train. Prog	\$267,602	\$292,000	\$292,000	\$424,440	\$319,813	\$27,813
Public Safety DWI Testing	\$440,706	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Fund	\$277,385	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Fund	\$2,990,351	\$4,400,000	\$4,400,000	\$4,401,462	\$4,400,000	\$0
Right to Know Fund	\$26,069	\$26,069	\$26,069	\$26,274	\$26,069	\$0
Explosives Trust Fund	\$168,375	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information	\$6,500,000	\$6,500,000	\$6,500,000	\$6,532,761	\$6,500,000	\$0
Unified Carrier Registration Agreement	\$1,788,049	\$1,788,049	\$1,788,049	\$1,788,049	\$11,547,216	\$9,759,167
Insurance Verification System Fund	\$29,334,065	\$29,334,065	\$29,334,065	\$29,334,065	\$38,534,065	\$9,200,000
Total:	\$196,851,138	\$203,880,418	\$204,602,564	\$210,163,762	\$224,858,750	\$20,256,186
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$3,643,512	\$3,662,986	\$3,662,986	\$3,662,986	\$3,607,508	(\$55,478)
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	\$65,816,018	\$49,858,645	\$49,858,645	\$44,464,033	\$46,549,269	(\$3,309,376)
Pari-mutuel Live Racing Facility Gaming	\$1,952,084	\$1,952,084	\$1,952,084	\$1,952,743	\$1,952,084	\$0
Sports Wagering Enforcement Fund	\$1,700,000	\$1,700,000	\$1,700,000	\$1,704,211	\$1,700,000	\$0
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana State Police Salary Fund	\$15,600,000	\$29,800,000	\$29,800,000	\$20,600,000	\$20,600,000	(\$9,200,000)
DPS Peace Officers Fund	\$249,000	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Oil Spill Contingency Fund	\$2,849,238	\$7,506,563	\$7,506,563	\$7,506,804	\$7,506,563	\$0
Total:	\$97,213,479	\$102,322,905	\$102,322,905	\$87,733,404	\$89,758,051	(\$12,564,854)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

420 - Office of Motor Vehicles

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$57,433,006	\$59,613,360	\$60,328,595	\$61,189,814	\$59,821,486	(\$507,109)
OMV Customer Service and Technology Fund	\$6,458,972	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Fund	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Trucking Research and Edu Council Fund	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$66,144,906	\$68,666,288	\$69,381,523	\$70,242,742	\$68,874,414	(\$507,109)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

422 - Office of State Fire Marshal

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$5,070,704	\$5,456,072	\$5,456,072	\$5,463,104	\$5,456,072	\$0
Louisiana Life Safety and Property	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$6,095,704	\$6,481,072	\$6,481,072	\$6,488,104	\$6,481,072	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Two Percent Fire Insurance Fund	\$423,902	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$24,932,421	\$24,034,599	\$24,144,879	\$27,859,931	\$25,001,209	\$856,330
Volunteer Firefighter Tuition Reimburse	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commissio	\$222,300	\$305,775	\$305,775	\$306,407	\$305,775	\$0
Total:	\$25,578,623	\$26,600,374	\$26,710,654	\$30,426,338	\$27,566,984	\$856,330

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

423 - Louisiana Gaming Control Board

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Riverboat Gaming Enforcement Fund	\$696,493	\$835,583	\$835,583	\$824,649	\$820,309	(\$15,274)
Pari-mutuel Live Racing Facility Gaming	\$83,093	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$99,020	\$99,020	\$99,020	\$99,020	\$99,020	\$0
Total:	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

424 - Liquefied Petroleum Gas Commission

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Liquid Petrol Gas Commission Rainy Day	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
Total:	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

425 - Louisiana Highway Safety Commission

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$798,010	\$903,131	\$903,131	\$903,707	\$903,131	\$0
Total:	\$798,010	\$903,131	\$903,131	\$903,707	\$903,131	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4182 - Management & Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$20,855,769	\$19,477,818	\$19,501,375	\$19,785,823	\$18,807,401	(\$693,974)
Total:	\$20,855,769	\$19,477,818	\$19,501,375	\$19,785,823	\$18,807,401	(\$693,974)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$5,700,357	\$5,779,107	\$5,779,107	\$5,795,312	\$5,779,107	\$0
Total:	\$7,685,976	\$7,764,726	\$7,764,726	\$7,780,931	\$7,764,726	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4191 - Traffic Enforcement

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$58,097,763	\$52,323,924	\$52,410,460	\$55,407,825	\$53,175,712	\$765,252
Motorcycle Safety & Operator Train. Prog	\$267,602	\$292,000	\$292,000	\$424,440	\$319,813	\$27,813
Louisiana Towing and Storage Fund	\$277,385	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Right to Know Fund	\$26,069	\$26,069	\$26,069	\$26,274	\$26,069	\$0
Explosives Trust Fund	\$168,375	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Unified Carrier Registration Agreement	\$1,788,049	\$1,788,049	\$1,788,049	\$1,788,049	\$11,547,216	\$9,759,167
Insurance Verification System Fund	\$16,599,999	\$16,184,651	\$16,184,651	\$16,184,651	\$25,384,651	\$9,200,000
Total:	\$77,225,242	\$71,165,875	\$71,252,411	\$74,382,421	\$91,004,643	\$19,752,232
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$561,859	\$561,859	\$561,859	\$561,859	\$506,381	(\$55,478)
Riverboat Gaming Enforcement Fund	\$53,110,493	\$35,272,815	\$35,272,815	\$29,402,580	\$32,289,896	(\$2,982,919)
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$1,024,382	\$10,190,033	\$10,190,033	\$990,033	\$990,033	(\$9,200,000)
Oil Spill Contingency Fund	\$2,849,238	\$7,506,563	\$7,506,563	\$7,506,804	\$7,506,563	\$0
Total:	\$57,652,425	\$55,827,723	\$55,827,723	\$40,757,729	\$43,589,326	(\$12,238,397)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4192 - Criminal Investigation

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$5,318,196	\$4,414,112	\$4,414,112	\$4,141,848	\$4,124,424	(\$289,688)
Insurance Fraud Investigation Fund	\$3,999,842	\$4,807,802	\$4,807,802	\$4,816,799	\$4,807,802	\$0
Insurance Verification System Fund	\$6,379,792	\$6,386,822	\$6,386,822	\$6,386,822	\$6,386,822	\$0
Total:	\$15,697,830	\$15,608,736	\$15,608,736	\$15,345,469	\$15,319,048	(\$289,688)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Riverboat Gaming Enforcement Fund	\$2,470,815	\$2,424,495	\$2,424,495	\$1,507,572	\$1,499,931	(\$924,564)
Louisiana State Police Salary Fund	\$12,560,206	\$14,513,884	\$14,513,884	\$14,513,884	\$14,513,884	\$0
Total:	\$15,031,021	\$16,938,379	\$16,938,379	\$16,021,456	\$16,013,815	(\$924,564)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4193 - Operational Support

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$79,940,548	\$91,795,687	\$92,431,297	\$95,068,750	\$93,224,939	\$793,642
Insurance Fraud Investigation Fund	\$105,341	\$379,983	\$379,983	\$389,141	\$379,983	\$0
Public Safety DWI Testing	\$440,706	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Concealed Handgun Permit Fund	\$2,990,351	\$4,400,000	\$4,400,000	\$4,401,462	\$4,400,000	\$0
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information	\$6,500,000	\$6,500,000	\$6,500,000	\$6,532,761	\$6,500,000	\$0
Insurance Verification System Fund	\$3,988,847	\$3,410,277	\$3,410,277	\$3,410,277	\$3,410,277	\$0
Total:	\$93,990,794	\$106,951,772	\$107,587,382	\$110,268,216	\$108,381,024	\$793,642
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$3,081,653	\$3,101,127	\$3,101,127	\$3,101,127	\$3,101,127	\$0
Video Draw Poker Device Fund	\$350,566	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$304,105	\$655,654	\$655,654	\$806,846	\$806,515	\$150,861
Pari-mutuel Live Racing Facility Gaming	\$620,277	\$620,277	\$620,277	\$620,277	\$620,277	\$0
Louisiana State Police Salary Fund	\$2,015,412	\$3,938,946	\$3,938,946	\$3,938,946	\$3,938,946	\$0
DPS Peace Officers Fund	\$249,000	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Total:	\$6,621,012	\$8,565,004	\$8,565,004	\$8,716,196	\$8,715,865	\$150,861

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4194 - Gaming Enforcement

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,571,845	\$6,801,720	\$6,801,720	\$6,815,341	\$6,801,720	\$0
Insurance Verification System Fund	\$2,365,427	\$3,352,315	\$3,352,315	\$3,352,315	\$3,352,315	\$0
Total:	\$9,937,272	\$10,154,035	\$10,154,035	\$10,167,656	\$10,154,035	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Video Draw Poker Device Fund	\$4,946,608	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$9,930,605	\$11,505,681	\$11,505,681	\$12,747,035	\$11,952,927	\$447,246
Pari-mutuel Live Racing Facility Gaming	\$1,331,807	\$1,331,807	\$1,331,807	\$1,332,466	\$1,331,807	\$0
Sports Wagering Enforcement Fund	\$1,700,000	\$1,700,000	\$1,700,000	\$1,704,211	\$1,700,000	\$0
Louisiana State Police Salary Fund	\$0	\$1,157,137	\$1,157,137	\$1,157,137	\$1,157,137	\$0
Total:	\$17,909,021	\$20,991,799	\$20,991,799	\$22,238,023	\$21,439,045	\$447,246

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4201 - Licensing

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$57,433,006	\$59,613,360	\$60,328,595	\$61,189,814	\$59,821,486	(\$507,109)
OMV Customer Service and Technology Fund	\$6,458,972	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Fund	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Trucking Research and Edu Council Fund	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$66,144,906	\$68,666,288	\$69,381,523	\$70,242,742	\$68,874,414	(\$507,109)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4221 - Fire Prevention

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$5,070,704	\$5,456,072	\$5,456,072	\$5,463,104	\$5,456,072	\$0
Louisiana Life Safety and Property	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$6,095,704	\$6,481,072	\$6,481,072	\$6,488,104	\$6,481,072	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Two Percent Fire Insurance Fund	\$423,902	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$24,932,421	\$24,034,599	\$24,144,879	\$27,859,931	\$25,001,209	\$856,330
Volunteer Firefighter Tuition Reimburse	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commissio	\$222,300	\$305,775	\$305,775	\$306,407	\$305,775	\$0
Total:	\$25,578,623	\$26,600,374	\$26,710,654	\$30,426,338	\$27,566,984	\$856,330

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4231 - Louisiana Gaming Control Board

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Riverboat Gaming Enforcement Fund	\$696,493	\$835,583	\$835,583	\$824,649	\$820,309	(\$15,274)
Pari-mutuel Live Racing Facility Gaming	\$83,093	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$99,020	\$99,020	\$99,020	\$99,020	\$99,020	\$0
Total:	\$878,606	\$1,017,696	\$1,017,696	\$1,006,762	\$1,002,422	(\$15,274)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4241 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Liquid Petrol Gas Commission Rainy Day	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
Total:	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4251 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$798,010	\$903,131	\$903,131	\$903,707	\$903,131	\$0
Total:	\$798,010	\$903,131	\$903,131	\$903,707	\$903,131	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0