

Agency Budget Request

FISCAL YEAR 2024–2025



Public Safety Services

418 — Office of Management and Finance



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Signature Page	1
Operational Plan	3
Budget Request Overview	13
Agency Summary Statement	14
Total Agency	14
Program Summary Statement	23
4182 - Management & Finance	23
Source of Funding Summary	33
Agency Overview	33
Source of Funding Detail	34
Interagency Transfers	34
Statutory Dedications	50
Fees & Self-generated	54
Expenditures by Means of Financing	60
Existing Operating Budget	60
Total Request	63
Revenue Collections/Income	66
Interagency Transfers	66
Fees & Self-generated	67
Statutory Dedications	68
Justification of Differences	69
Schedule of Requested Expenditures	70
4182 - Management & Finance	70
Continuation Budget Adjustments	75
Agency Summary Statement	76
Total Agency	76
Continuation Budget Adjustments - Summarized	79
Program Summary Statement	87
4182 - Management & Finance	87
Continuation Budget Adjustments - by Program	90

Form 25991 — FY24-25 Non-recurring Carryforwards	90
Form 25994 — FY24-25 Standard Inflation Adjustment	92
Form 26529 — 418100CB5	94
Form 28577 — 418 - CB6 - Compulsory FY25	96
Form 28593 — 418 - CB8-1 Chiller Repair FY25	104
Form 28594 — 418 - CB8-2 - ISS Roof Repair	106
Form 28596 — 418 - CB8-3 - OMV/OMF Windows	108
Form 28597 — 418 - CB8-4 - Access Control System FY25	110
Technical and Other Adjustments	113
Agency Summary Statement	114
Total Agency	114
Program Breakout	115
Program Summary Statement	116
4182 - Management & Finance	116
New or Expanded Requests	117
Agency Summary Statement	118
Total Agency	118
Program Summary Statement	120
4182 - Management & Finance	120
Total Request Summary	123
Agency Summary Statement	124
Total Agency	124
Program Summary Statement	127
4182 - Management & Finance	127
Addenda	131
Interagency Transfers	132

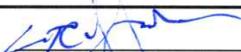
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BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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

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

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. LAMAR A. DAVIS, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>LTC GREG GRAPHIA, DEP. SUPERINTENDENT - CHIEF ADMIN. OFFICER</u>
DATE: <u>November 1, 2023</u>	DATE: <u>November 1, 2023</u>
EMAIL ADDRESS: <u>Lamar.Davis@la.gov</u>	EMAIL ADDRESS: <u>Gregory.Graphia@la.gov</u>
PROGRAM CONTACT PERSON: <u>ERIN BIELKIEWICZ</u>	FINANCIAL CONTACT PERSON: <u>SCOTT MANGUNO</u>
TITLE: <u>DEPUTY UNDERSECRETARY</u>	TITLE: <u>BUDGET ANALYST 4</u>
TELEPHONE NUMBER: <u>(225) 925-6032</u>	TELEPHONE NUMBER: <u>(225) 925-7672</u>
EMAIL ADDRESS: <u>Erin.Bielkiewicz@la.gov</u>	EMAIL ADDRESS: <u>Scott.Manguno@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - Public Safety Services

DEPARTMENT MISSION

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

DEPARTMENT GOAL(S):

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement, and improve programs required by statutes, policies, rules, and regulations.
- III. Increase promotion of effectiveness, outcomes, planning, and accountability within all agencies of Public Safety Services.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4182

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-01 - To ensure that 100% of the Department's goals and objectives are achieved through June 30, 2028.

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23520	K	Percentage of annual audit plan achieved	P	80	86	80	80	80	0	0
23523	K	Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt.	P	90	94	90	90	90	0	0
23524	K	Percentage of preventative maintenance plan completed	P	100	100	100	100	100	0	0

Footnote KS: 23520: IAD completed 37 of the 43 audits on the audit plan (86%). Additionally, IAD completed 6 audits that originated from other sources (request by management, supplemental plan, etc.)

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

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-02 - To ensure that all offices, boards, and commissions within the Department of Public Safety have access to effective, quality legal assistance through June 30, 2028.

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23591	K	Average number of hours of legal assistance provided per attorney to agencies within Public Safety Services	N	1,000	1,211	1,000	1,000	1,000	0	0
23592	K	Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels	N	1,000	2,547	1,000	1,000	1,000	0	0

Footnote KS: 23591: The number of attorneys have decreased; however, the work load has increased.
 23592: We have a more accurate management system, and we are including all cases in the system.

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

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-03 - To provide 100% of the litigation support, draft/review contracts, review/oppose motions for expungements, draft/review necessary rules and regulations, and draft/review legislation and provide legal representation to all DPS agencies through June 30, 2028.

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

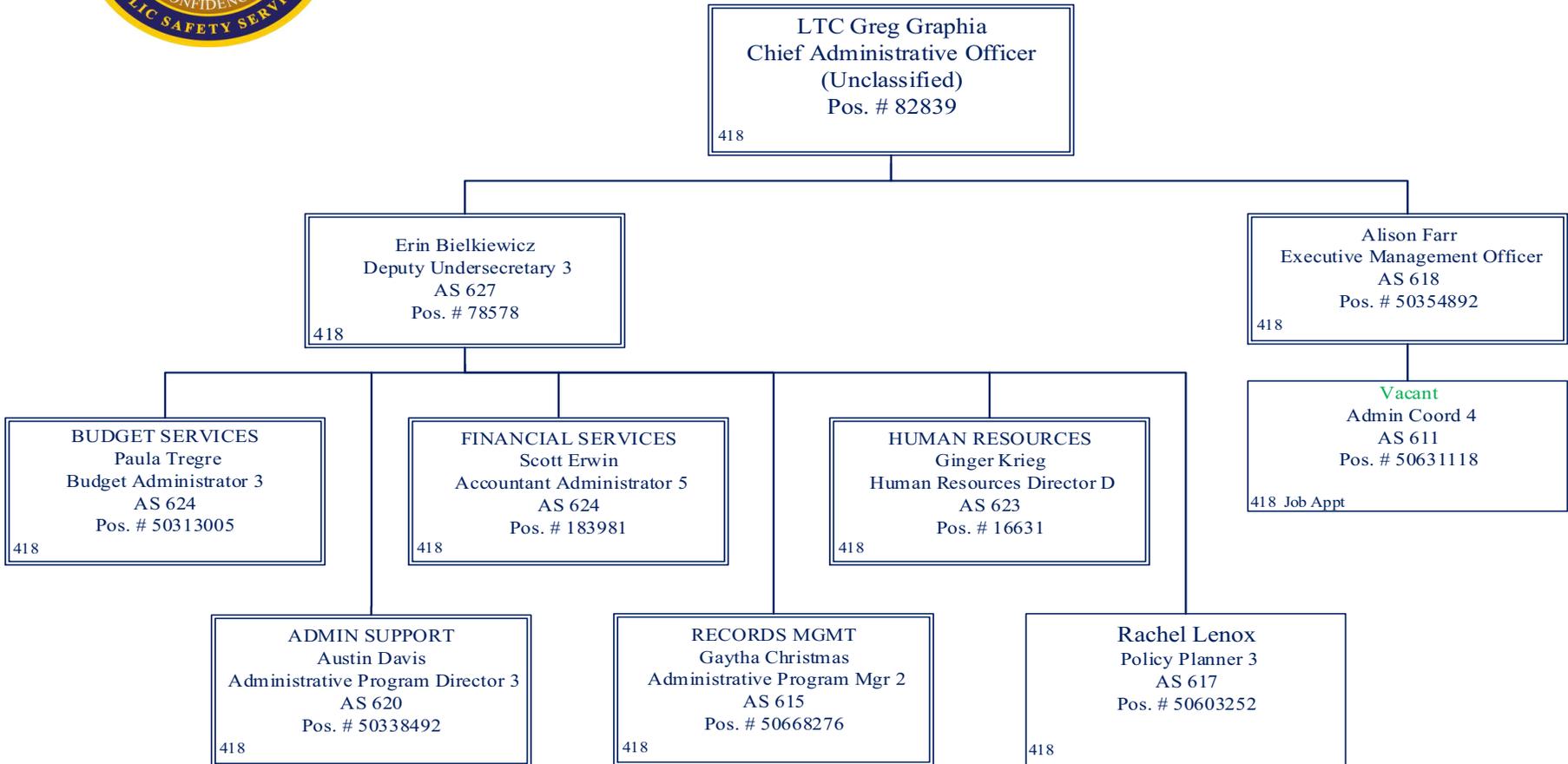
Explanatory Notes: N/A

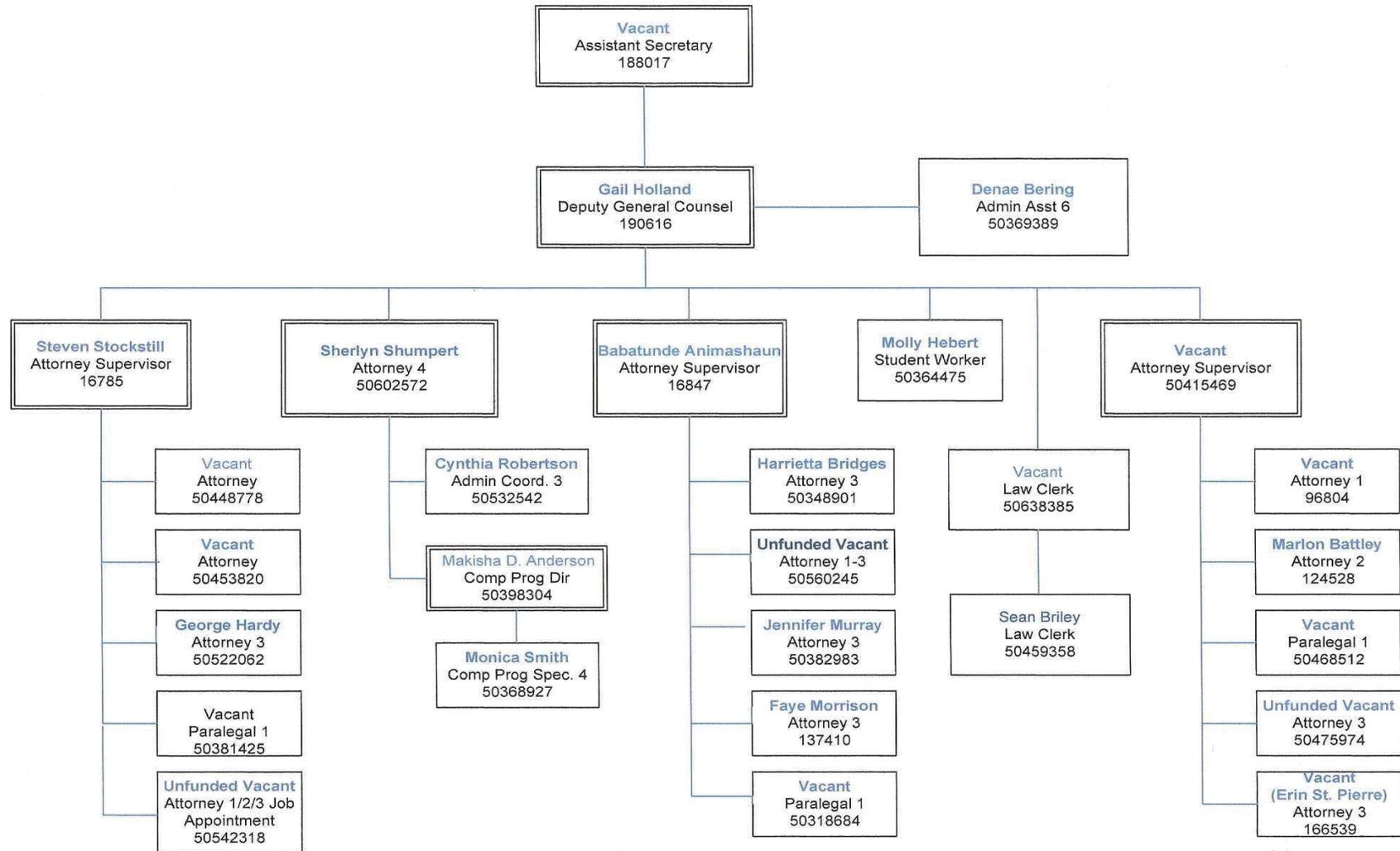
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22410	K	Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for the agencies in the Department of Public Safety	N	1,200	1,818	1,200	1,200	1,200	0	0

Footnote KS: 22410: All new cases are being added to HighQ, which launched Feb 2023, and all open cases that were added to IBM (lotus notes) throughout the year of utilizing the system are being transferred to HighQ.



Department of Public Safety & Corrections
Public Safety Services
Office of Management & Finance
August 2023





OFFICE OF LEGAL AFFAIRS
Proposed 10/11/2023



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,500,000	—	2,578,175	2,578,175	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,105,021	3,766,719	3,766,719	—	—
FEES & SELF-GENERATED	20,855,769	19,501,375	19,477,818	(23,557)	(0.12)%
STATUTORY DEDICATIONS	7,685,976	7,764,726	7,764,726	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,146,765	\$31,032,820	\$33,587,438	\$2,554,618	8.23%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	20,855,769	19,501,375	19,477,818	(23,557)	(0.12)%
Total:	\$20,855,769	\$19,501,375	\$19,477,818	\$(23,557)	(0.12)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	1,985,619	1,985,619	1,985,619	—	—
Riverboat Gaming Enforcement Fund	5,700,357	5,779,107	5,779,107	—	—
Total:	\$7,685,976	\$7,764,726	\$7,764,726	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,905,071	6,907,052	7,350,171	443,119	6.42%
Other Compensation	506,790	637,798	989,894	352,096	55.20%
Related Benefits	4,460,824	4,774,977	5,187,098	412,121	8.63%
TOTAL PERSONAL SERVICES	\$11,872,685	\$12,319,827	\$13,527,163	\$1,207,336	9.80%
Travel	49,314	74,534	76,209	1,675	2.25%
Operating Services	1,307,996	2,016,370	2,061,748	45,378	2.25%
Supplies	420,721	473,958	484,625	10,667	2.25%
TOTAL OPERATING EXPENSES	\$1,778,031	\$2,564,862	\$2,622,582	\$57,720	2.25%
PROFESSIONAL SERVICES	\$23,018	\$172,100	\$175,972	\$3,872	2.25%
Other Charges	2,847,930	2,568,962	2,545,405	(23,557)	(0.92)%
Debt Service	—	—	—	—	—
Interagency Transfers	18,625,102	13,407,069	13,407,069	—	—
TOTAL OTHER CHARGES	\$21,473,032	\$15,976,031	\$15,952,474	\$(23,557)	(0.15)%
Acquisitions	—	—	209,247	209,247	—
Major Repairs	—	—	1,100,000	1,100,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,309,247	\$1,309,247	—
TOTAL EXPENDITURES	\$35,146,765	\$31,032,820	\$33,587,438	\$2,554,618	8.23%

Agency Positions

Classified	103	103	103	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	104	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	105	105	105	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,500,000	—	2,578,175	2,578,175
Interagency Transfers	3,105,021	3,766,719	3,766,719	—
Fees & Self-generated	20,855,769	19,501,375	19,477,818	(23,557)
Video Draw Poker Device Fund	1,985,619	1,985,619	1,985,619	—
Riverboat Gaming Enforcement Fund	5,700,357	5,779,107	5,779,107	—
Total:	\$35,146,766	\$31,032,820	\$33,587,438	\$2,554,618

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,804,637	6,792,052	7,088,171	296,119
5110015	SAL-CLASS-TO-OT	61,264	65,000	65,000	—
5110020	SAL-CLASS-TO-TERM	39,171	50,000	50,000	—
5110025	SAL-UNCLASS-TO-REG	—	—	147,000	147,000
Total Salaries:		\$6,905,071	\$6,907,052	\$7,350,171	\$443,119

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	415,850	560,974	889,664	328,690
5120035	STUDENT LABOR	89,012	76,824	100,230	23,406
5120105	COMP-CL-NON TO-OT	1,562	—	—	—
5120110	COMP-CL-NON TO-TERM	367	—	—	—
Total Other Compensation:		\$506,790	\$637,798	\$989,894	\$352,096

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,529,276	2,653,671	3,010,473	356,802
5130020	RET CONTR-TEACHERS	55,315	61,754	62,032	278
5130050	POSTRET BENEFITS	1,001,782	1,126,468	1,126,468	—
5130055	FICA TAX (OASDI)	17,132	20,523	20,390	(133)
5130060	MEDICARE TAX	99,271	121,152	116,486	(4,666)
5130070	GRP INS CONTRIBUTION	747,155	779,109	841,598	62,489
5130090	TAXABLE FRINGE BEN	10,894	12,300	9,651	(2,649)
Total Related Benefits:		\$4,460,824	\$4,774,977	\$5,187,098	\$412,121

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,740	21,534	22,018	484
5210015	IN-STATE TRAVEL-CONF	19,025	46,500	47,545	1,045
5210020	IN-STATE TRAV-FIELD	103	—	—	—
5210030	IN-STATE TRV-IT/TRN	5,412	—	—	—
5210055	OUT-OF-STTRV-CONF	4,970	—	—	—
5210105	STAFF TRAINING	12,573	6,500	6,646	146
5210110	CONFERENCE REG FEES	5,490	—	—	—
Total Travel:		\$49,314	\$74,534	\$76,209	\$1,675

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	20,803	54,000	55,216	1,216
5310010	SERV-DUES & OTHER	2,205	9,700	9,918	218
5310011	SERV-SUBSCRIPTIONS	1,368	—	—	—
5310013	SERV-LAB FEES	993	—	—	—
5310014	SERV-DRUG TESTING	832	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310015	SERV-SECURITY	8,294	—	—	—
5310016	SERV-PURCHASED	212	—	—	—
5310018	SERV-TEMP STAFFING	—	5,900	6,033	133
5310019	SERV-FREIGHT	1,278	—	—	—
5310025	SERV-LOCKSMITH	338	—	—	—
5310030	SERV-ADMIN FEES	7	—	—	—
5310031	SER-CRDT CRD TRN FEE	(177)	—	—	—
5310037	SERV - TRAINING	1,210	—	—	—
5310040	SERV-BANK (NON-DEBT)	861	—	—	—
5310042	SERV-BAR DUES	4,163	4,600	4,704	104
5310048	SERV-SUBSCRIPTIONS	5,372	2,000	2,045	45
5310049	SERV-DUES & OTHER	1,485	2,300	2,352	52
5310050	SERV-DUES & OTHER	1,187	—	—	—
5310400	SERV-MISC	612	300,000	306,751	6,751
5330001	MAINT-BUILDINGS	—	11,800	12,066	266
5330003	MAINT-PESTCONTROL	—	10,000	10,225	225
5330005	MAINT-WSTDISP-SHRED	468	—	—	—
5330007	MAINT-PROPERTY	63	—	—	—
5330008	MAINT-EQUIPMENT	590	8,000	8,181	181
5330017	MAINT-DATA SOFTWARE	8,446	37,000	37,833	833
5340020	RENT-EQUIPMENT	25,151	28,000	28,632	632
5340078	RENT-DATA-LIC SOFT	584	—	—	—
5350001	UTIL-INTERNET PROVID	14,165	—	—	—
5350002	UTIL-DATA LINE/CIRCT	—	35,000	35,788	788
5350004	UTIL-TELEPHONE SERV	36,587	173,500	177,404	3,904
5350005	UTIL-OTHER COMM SERV	—	14,000	14,315	315
5350006	UTIL-MAIL/DEL/POST	4,490	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	52	—	—	—
5350009	UTIL-GAS	464,044	470,000	480,576	10,576
5350010	UTIL-ELECTRICITY	692,638	790,258	808,040	17,782
5350011	UTIL-WATER	407	50,700	51,841	1,141
5350012	UTIL-CABLE	9,268	9,612	9,828	216
Total Operating Services:		\$1,307,996	\$2,016,370	\$2,061,748	\$45,378

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	164,969	125,000	127,815	2,815
5410002	SUP-TELEPH & ACCESS	75	—	—	—
5410004	SUP-SECURITY/LAW ENF	5,257	—	—	—
5410006	SUP-COMPUTER	2,767	10,000	10,225	225
5410010	SUP-TEXTBOOKS	354	—	—	—
5410016	SUP-BLD	245,101	258,958	264,785	5,827
5410017	SUP-JANITORIAL	185	5,000	5,113	113
5410020	SUP-COMMUNICATIONS	80	—	—	—
5410023	SUP-PERSONAL	25	—	—	—
5410035	SUP-SOFTWARE	1,260	—	—	—
5410400	SUP-OTHER	647	75,000	76,687	1,687
Total Supplies:		\$420,721	\$473,958	\$484,625	\$10,667

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	7,756	—	—	—
5510020	PROF SERV-BLD/CONSTR	7,167	—	—	—
5510023	PROF SERV-INDUSTCLN	275	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510025	PROF SRV-PUB SAFETY	7,691	—	—	—
5510037	PROF SERV-OTH-TRAVEL	108	—	—	—
5510400	PROF SERV-OTHER	20	172,100	175,972	3,872
Total Professional Services:		\$23,018	\$172,100	\$175,972	\$3,872

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	237	—	—	—
5620063	MISC-OPERATNG SVCS	(569)	341,413	341,413	—
5620064	MISC-PROF SVCS	175,288	150,000	150,000	—
5620065	MISC-SUPPLIES OTHER	989,217	945,057	921,500	(23,557)
5620068	MISC-ACQ/MAJ REP OTH	76,139	—	—	—
5620069	MISC-INTERAGENCY OTH	1,441,405	1,132,492	1,132,492	—
5620072	MISC-OC SAL CLASS&UN	12,401	—	—	—
5620076	MISC-OC-WAGES	121,616	—	—	—
5620082	MISC-OC-MEDICARE TAX	180	—	—	—
5620129	MISC-ONLINE RES FEES	17	—	—	—
5620130	MISC-COURT FILING	2,881	—	—	—
5620131	MISC-COURT RECORDS	125	—	—	—
5620133	MISC-WITNESS FEES	359	—	—	—
5620160	MISC-TRVL IN STATE	129	—	—	—
5620162	MISC-TR OUT OF STATE	918	—	—	—
5620276	MISC-OC-SUP-INV TRDE	44,416	—	—	—
5620410	INVENTORY-TRADE-IM OC	(16,830)	—	—	—
Total Other Charges:		\$2,847,930	\$2,568,962	\$2,545,405	\$(23,557)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,126,355	—	—	—
5950002	IAT-SALARIES	2,682,296	2,682,296	2,682,296	—
5950007	IAT-PRINTING	228,540	3,514	3,514	—
5950008	IAT-POSTAGE	43,664	818,477	818,477	—
5950014	IAT-TELEPHONE	1,108,350	1,153,943	1,153,943	—
5950017	IAT-INSURANCE	423,804	—	—	—
5950033	IAT-INTER AGY TRANS	10,665	11,500	11,500	—
5950049	IAT-CIVIL SERVICE	—	50,201	50,201	—
5950050	IAT-ORM INSURANCE	—	548,324	548,324	—
5950051	IAT-OSUP	8,349	8,349	8,349	—
5950055	IAT-ADMIN LAW JUDGE	—	2,395,334	2,395,334	—
5950058	IAT-TECH SVCS	10,993,079	5,722,341	5,722,341	—
5950059	IAT-ST PROCUREMENT	—	12,790	12,790	—
Total Interagency Transfers:		\$18,625,102	\$13,407,069	\$13,407,069	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	209,247	209,247
Total Acquisitions:		—	—	\$209,247	\$209,247

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,100,000	1,100,000
Total Major Repairs:		—	—	\$1,100,000	\$1,100,000
Total Agency Expenditures:		\$35,146,765	\$31,032,820	\$33,587,438	\$2,554,618

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,500,000	—	2,578,175	2,578,175	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,105,021	3,766,719	3,766,719	—	—
FEES & SELF-GENERATED	20,855,769	19,501,375	19,477,818	(23,557)	(0.12)%
STATUTORY DEDICATIONS	7,685,976	7,764,726	7,764,726	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,146,765	\$31,032,820	\$33,587,438	\$2,554,618	8.23%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	20,855,769	19,501,375	19,477,818	(23,557)	(0.12)%
Total:	\$20,855,769	\$19,501,375	\$19,477,818	\$(23,557)	(0.12)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	1,985,619	1,985,619	1,985,619	—	—
Riverboat Gaming Enforcement Fund	5,700,357	5,779,107	5,779,107	—	—
Total:	\$7,685,976	\$7,764,726	\$7,764,726	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,905,071	6,907,052	7,350,171	443,119	6.42%
Other Compensation	506,790	637,798	989,894	352,096	55.20%
Related Benefits	4,460,824	4,774,977	5,187,098	412,121	8.63%
TOTAL PERSONAL SERVICES	\$11,872,685	\$12,319,827	\$13,527,163	\$1,207,336	9.80%
Travel	49,314	74,534	76,209	1,675	2.25%
Operating Services	1,307,996	2,016,370	2,061,748	45,378	2.25%
Supplies	420,721	473,958	484,625	10,667	2.25%
TOTAL OPERATING EXPENSES	\$1,778,031	\$2,564,862	\$2,622,582	\$57,720	2.25%
PROFESSIONAL SERVICES	\$23,018	\$172,100	\$175,972	\$3,872	2.25%
Other Charges	2,847,930	2,568,962	2,545,405	(23,557)	(0.92)%
Debt Service	—	—	—	—	—
Interagency Transfers	18,625,102	13,407,069	13,407,069	—	—
TOTAL OTHER CHARGES	\$21,473,032	\$15,976,031	\$15,952,474	\$(23,557)	(0.15)%
Acquisitions	—	—	209,247	209,247	—
Major Repairs	—	—	1,100,000	1,100,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,309,247	\$1,309,247	—
TOTAL EXPENDITURES	\$35,146,765	\$31,032,820	\$33,587,438	\$2,554,618	8.23%

Program Positions

Classified	103	103	103	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	104	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	105	105	105	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,500,000	—	2,578,175	2,578,175
Interagency Transfers	3,105,021	3,766,719	3,766,719	—
Fees & Self-generated	20,855,769	19,501,375	19,477,818	(23,557)
Video Draw Poker Device Fund	1,985,619	1,985,619	1,985,619	—
Riverboat Gaming Enforcement Fund	5,700,357	5,779,107	5,779,107	—
Total:	\$35,146,766	\$31,032,820	\$33,587,438	\$2,554,618

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,804,637	6,792,052	7,088,171	296,119
5110015	SAL-CLASS-TO-OT	61,264	65,000	65,000	—
5110020	SAL-CLASS-TO-TERM	39,171	50,000	50,000	—
5110025	SAL-UNCLASS-TO-REG	—	—	147,000	147,000
Total Salaries:		\$6,905,071	\$6,907,052	\$7,350,171	\$443,119

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	415,850	560,974	889,664	328,690
5120035	STUDENT LABOR	89,012	76,824	100,230	23,406
5120105	COMP-CL-NON TO-OT	1,562	—	—	—
5120110	COMP-CL-NON TO-TERM	367	—	—	—
Total Other Compensation:		\$506,790	\$637,798	\$989,894	\$352,096

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,529,276	2,653,671	3,010,473	356,802
5130020	RET CONTR-TEACHERS	55,315	61,754	62,032	278
5130050	POSTRET BENEFITS	1,001,782	1,126,468	1,126,468	—
5130055	FICA TAX (OASDI)	17,132	20,523	20,390	(133)
5130060	MEDICARE TAX	99,271	121,152	116,486	(4,666)
5130070	GRP INS CONTRIBUTION	747,155	779,109	841,598	62,489
5130090	TAXABLE FRINGE BEN	10,894	12,300	9,651	(2,649)
Total Related Benefits:		\$4,460,824	\$4,774,977	\$5,187,098	\$412,121

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,740	21,534	22,018	484
5210015	IN-STATE TRAVEL-CONF	19,025	46,500	47,545	1,045
5210020	IN-STATE TRAV-FIELD	103	—	—	—
5210030	IN-STATE TRV-IT/TRN	5,412	—	—	—
5210055	OUT-OF-STTRV-CONF	4,970	—	—	—
5210105	STAFF TRAINING	12,573	6,500	6,646	146
5210110	CONFERENCE REG FEES	5,490	—	—	—
Total Travel:		\$49,314	\$74,534	\$76,209	\$1,675

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	20,803	54,000	55,216	1,216
5310010	SERV-DUES & OTHER	2,205	9,700	9,918	218
5310011	SERV-SUBSCRIPTIONS	1,368	—	—	—
5310013	SERV-LAB FEES	993	—	—	—
5310014	SERV-DRUG TESTING	832	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310015	SERV-SECURITY	8,294	—	—	—
5310016	SERV-PURCHASED	212	—	—	—
5310018	SERV-TEMP STAFFING	—	5,900	6,033	133
5310019	SERV-FREIGHT	1,278	—	—	—
5310025	SERV-LOCKSMITH	338	—	—	—
5310030	SERV-ADMIN FEES	7	—	—	—
5310031	SER-CRDT CRD TRN FEE	(177)	—	—	—
5310037	SERV - TRAINING	1,210	—	—	—
5310040	SERV-BANK (NON-DEBT)	861	—	—	—
5310042	SERV-BAR DUES	4,163	4,600	4,704	104
5310048	SERV-SUBSCRIPTIONS	5,372	2,000	2,045	45
5310049	SERV-DUES & OTHER	1,485	2,300	2,352	52
5310050	SERV-DUES & OTHER	1,187	—	—	—
5310400	SERV-MISC	612	300,000	306,751	6,751
5330001	MAINT-BUILDINGS	—	11,800	12,066	266
5330003	MAINT-PESTCONTROL	—	10,000	10,225	225
5330005	MAINT-WSTDISP-SHRED	468	—	—	—
5330007	MAINT-PROPERTY	63	—	—	—
5330008	MAINT-EQUIPMENT	590	8,000	8,181	181
5330017	MAINT-DATA SOFTWARE	8,446	37,000	37,833	833
5340020	RENT-EQUIPMENT	25,151	28,000	28,632	632
5340078	RENT-DATA-LIC SOFT	584	—	—	—
5350001	UTIL-INTERNET PROVID	14,165	—	—	—
5350002	UTIL-DATA LINE/CIRCT	—	35,000	35,788	788
5350004	UTIL-TELEPHONE SERV	36,587	173,500	177,404	3,904
5350005	UTIL-OTHER COMM SERV	—	14,000	14,315	315
5350006	UTIL-MAIL/DEL/POST	4,490	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	52	—	—	—
5350009	UTIL-GAS	464,044	470,000	480,576	10,576
5350010	UTIL-ELECTRICITY	692,638	790,258	808,040	17,782
5350011	UTIL-WATER	407	50,700	51,841	1,141
5350012	UTIL-CABLE	9,268	9,612	9,828	216
Total Operating Services:		\$1,307,996	\$2,016,370	\$2,061,748	\$45,378

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	164,969	125,000	127,815	2,815
5410002	SUP-TELEPH & ACCESS	75	—	—	—
5410004	SUP-SECURITY/LAW ENF	5,257	—	—	—
5410006	SUP-COMPUTER	2,767	10,000	10,225	225
5410010	SUP-TEXTBOOKS	354	—	—	—
5410016	SUP-BLD	245,101	258,958	264,785	5,827
5410017	SUP-JANITORIAL	185	5,000	5,113	113
5410020	SUP-COMMUNICATIONS	80	—	—	—
5410023	SUP-PERSONAL	25	—	—	—
5410035	SUP-SOFTWARE	1,260	—	—	—
5410400	SUP-OTHER	647	75,000	76,687	1,687
Total Supplies:		\$420,721	\$473,958	\$484,625	\$10,667

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	7,756	—	—	—
5510020	PROF SERV-BLD/CONSTR	7,167	—	—	—
5510023	PROF SERV-INDUSTCLN	275	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510025	PROF SRV-PUB SAFETY	7,691	—	—	—
5510037	PROF SERV-OTH-TRAVEL	108	—	—	—
5510400	PROF SERV-OTHER	20	172,100	175,972	3,872
Total Professional Services:		\$23,018	\$172,100	\$175,972	\$3,872

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	237	—	—	—
5620063	MISC-OPERATNG SVCS	(569)	341,413	341,413	—
5620064	MISC-PROF SVCS	175,288	150,000	150,000	—
5620065	MISC-SUPPLIES OTHER	989,217	945,057	921,500	(23,557)
5620068	MISC-ACQ/MAJ REP OTH	76,139	—	—	—
5620069	MISC-INTERAGENCY OTH	1,441,405	1,132,492	1,132,492	—
5620072	MISC-OC SAL CLASS&UN	12,401	—	—	—
5620076	MISC-OC-WAGES	121,616	—	—	—
5620082	MISC-OC-MEDICARE TAX	180	—	—	—
5620129	MISC-ONLINE RES FEES	17	—	—	—
5620130	MISC-COURT FILING	2,881	—	—	—
5620131	MISC-COURT RECORDS	125	—	—	—
5620133	MISC-WITNESS FEES	359	—	—	—
5620160	MISC-TRVL IN STATE	129	—	—	—
5620162	MISC-TR OUT OF STATE	918	—	—	—
5620276	MISC-OC-SUP-INV TRDE	44,416	—	—	—
5620410	INVENTORY-TRADE-IM OC	(16,830)	—	—	—
Total Other Charges:		\$2,847,930	\$2,568,962	\$2,545,405	\$(23,557)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,126,355	—	—	—
5950002	IAT-SALARIES	2,682,296	2,682,296	2,682,296	—
5950007	IAT-PRINTING	228,540	3,514	3,514	—
5950008	IAT-POSTAGE	43,664	818,477	818,477	—
5950014	IAT-TELEPHONE	1,108,350	1,153,943	1,153,943	—
5950017	IAT-INSURANCE	423,804	—	—	—
5950033	IAT-INTER AGY TRANS	10,665	11,500	11,500	—
5950049	IAT-CIVIL SERVICE	—	50,201	50,201	—
5950050	IAT-ORM INSURANCE	—	548,324	548,324	—
5950051	IAT-OSUP	8,349	8,349	8,349	—
5950055	IAT-ADMIN LAW JUDGE	—	2,395,334	2,395,334	—
5950058	IAT-TECH SVCS	10,993,079	5,722,341	5,722,341	—
5950059	IAT-ST PROCUREMENT	—	12,790	12,790	—
Total Interagency Transfers:		\$18,625,102	\$13,407,069	\$13,407,069	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	209,247	209,247
Total Acquisitions:		—	—	\$209,247	\$209,247

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,100,000	1,100,000
Total Major Repairs:		—	—	\$1,100,000	\$1,100,000
Total Expenditures for Program 4182		\$35,146,765	\$31,032,820	\$33,587,438	\$2,554,618
Total Agency Expenditures:		\$35,146,765	\$31,032,820	\$33,587,438	\$2,554,618

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
OTS LEASE PAYMENTS	113,362	115,000	115,000	—	23467
GOHSEP B/O & UTILITIES	672,518	629,980	629,980	—	23468
LP GAS BACK-OFFICE	151,541	151,541	151,541	—	23469
OJJ B/O & UTILITIES	1,202,561	1,210,176	1,210,176	—	23470
UNOBLIGATED IAT	—	683,790	683,790	—	23472
INDIRECT COST	956,792	956,792	956,792	—	23473
RENTALS & LEASES	7,877	15,000	15,000	—	23474
RENTALS & LEASES	370	4,440	4,440	—	28667
Total Interagency Transfers	\$3,105,021	\$3,766,719	\$3,766,719	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	19,863,077	18,901,375	18,877,818	(23,557)	23460
SALE OF DATA BASE	612,758	600,000	600,000	—	23462
MISCELLANEOUS INCOME	379,934	—	—	—	23463
Total Fees & Self-generated	\$20,855,769	\$19,501,375	\$19,477,818	\$(23,557)	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
G03-VIDEO DRAW POKER	1,985,619	1,985,619	1,985,619	—	23464
G04-RIVERBOAT GAMING	5,700,357	5,779,107	5,779,107	—	23466
Total Statutory Dedications	\$7,685,976	\$7,764,726	\$7,764,726	—	
Total Sources of Funding:	\$31,646,766	\$31,032,820	\$31,009,263	\$(23,557)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23467 — 418 - IAT OTS Lease Payments

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	115,000	—	—	115,000	—	—	115,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$115,000	—	—	\$115,000	—	—	\$115,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$115,000	—	—	\$115,000	—	—	\$115,000	—	—

Form 23467 — 418 - IAT OTS Lease Payments

Question	Narrative Response
State the purpose, source and legal citation.	Costs paid by the Office of Technology Services for the lease of the Data building on the DPS Compound.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23468 — 418 - IAT GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	187,149	—	—	187,149	—	—	187,149	—	—
Other Compensation	67,720	—	—	67,720	—	—	67,720	—	—
Related Benefits	192,111	—	—	192,111	—	—	192,111	—	—
TOTAL PERSONAL SERVICES	\$446,980	—	—	\$446,980	—	—	\$446,980	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	183,000	—	—	183,000	—	—	183,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$183,000	—	—	\$183,000	—	—	\$183,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$629,980	—	—	\$629,980	—	—	\$629,980	—	—

Form 23468 — 418 - IAT GOHSEP

Question	Narrative Response
State the purpose, source and legal citation.	Funds are provided by GOHSEP to pay for utilities and maintenance expenses for building located on Independence Blvd. In addition, GOHSEP reimburses DPS to perform back-office (Human Resources, Budget, Internal Audit, Travel, and Finance) functions.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23469 — 418 - IAT LP Gas

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	151,541	—	—	151,541	—	—	151,541	—	—
TOTAL PERSONAL SERVICES	\$151,541	—	—	\$151,541	—	—	\$151,541	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$151,541	—	—	\$151,541	—	—	\$151,541	—	—

Form 23469 — 418 - IAT LP Gas

Question	Narrative Response
State the purpose, source and legal citation.	Indirect costs paid by the Liquefied Petroleum Gas Commission to the Office of Management and Finance for support functions provided by OMF.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23470 — 418 - IAT OJJ

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	728,132	—	—	728,132	—	—	728,132	—	—
Other Compensation	16,258	—	—	16,258	—	—	16,258	—	—
Related Benefits	398,754	—	—	398,754	—	—	398,754	—	—
TOTAL PERSONAL SERVICES	\$1,143,144	—	—	\$1,143,144	—	—	\$1,143,144	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	65,032	—	—	65,032	—	—	65,032	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$65,032	—	—	\$65,032	—	—	\$65,032	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,210,176	—	—	\$1,210,176	—	—	\$1,210,176	—	—

Form 23470 — 418 - IAT OJJ

Question	Narrative Response
State the purpose, source and legal citation.	Funds are transferred from the Office of Juvenile Justice for rental space at the DPS Information Technology building, as well as data circuits, postage, and utilities as used in the Louisiana State Police Headquarters Building. In addition, OJJ reimburses DPS for performing back-office (Finance, Human Resources, Internal Audit, Travel, and Budget) functions.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23472 — 418 - Unobligated IAT for Emergency Response

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	683,790	—	—	683,790	—	—	683,790	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$683,790	—	—	\$683,790	—	—	\$683,790	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$683,790	—	—	\$683,790	—	—	\$683,790	—	—

Form 23472 — 418 - Unobligated IAT for Emergency Response

Question	Narrative Response
State the purpose, source and legal citation.	Unobligated IAT funding for reimbursement of eligible expenditures when an emergency situation occurs.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23473 — 418 - IAT Office of State Fire Marshal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	956,792	—	—	956,792	—	—	956,792	—	—
TOTAL PERSONAL SERVICES	\$956,792	—	—	\$956,792	—	—	\$956,792	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$956,792	—	—	\$956,792	—	—	\$956,792	—	—

Form 23473 — 418 - IAT Office of State Fire Marshal

Question	Narrative Response
State the purpose, source and legal citation.	Indirect costs paid by the Office of State Fire Marshal to the Office of Management and Finance for support functions provided by OMF.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23474 — 418 - IAT ATC Lease

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,000	—	—	15,000	—	—	15,000	—	—
TOTAL OTHER CHARGES	\$15,000	—	—	\$15,000	—	—	\$15,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	\$15,000	—	—	\$15,000	—	—

Form 23474 — 418 - IAT ATC Lease

Question	Narrative Response
State the purpose, source and legal citation.	Lease payments paid by the Louisiana Office of Alcohol and Tobacco Control for office space in the OMV/OMF Headquarters building.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 28667 — 418 - IAT LERN

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,440	—	—	4,440	—	—	4,440	—	—
TOTAL OTHER CHARGES	\$4,440	—	—	\$4,440	—	—	\$4,440	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,440	—	—	\$4,440	—	—	\$4,440	—	—

Form 28667 — 418 - IAT LERN

Question	Narrative Response
State the purpose, source and legal citation.	Lease payments paid by the Louisiana Department of Health, Louisiana Emergency Response Network (LERN) for office space in the OMV/OMF Headquarters building.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 23464 — 418 - S/D Video Draw Poker

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	742,792	—	—	742,792	—	—	742,792	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,242,827	—	—	1,242,827	—	—	1,242,827	—	—
TOTAL OTHER CHARGES	\$1,985,619	—	—	\$1,985,619	—	—	\$1,985,619	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,985,619	—	—	\$1,985,619	—	—	\$1,985,619	—	—

Form 23464 — 418 - S/D Video Draw Poker

Question	Narrative Response
State the purpose, source and legal citation.	Annual Appropriations Act - Office of Management and Finance appropriation from proceeds of Video Draw Poker.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23466 — 418 - S/D Riverboat Gaming

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,791,808	—	—	1,791,808	—	—	1,791,808	—	—
Other Compensation	273,177	—	—	273,177	—	—	273,177	—	—
Related Benefits	938,125	—	—	938,125	—	—	938,125	—	—
TOTAL PERSONAL SERVICES	\$3,003,110	—	—	\$3,003,110	—	—	\$3,003,110	—	—
Travel	35,534	—	—	35,534	—	—	35,534	—	—
Operating Services	490,468	—	—	490,468	—	—	490,468	—	—
Supplies	46,450	—	—	46,450	—	—	46,450	—	—
TOTAL OPERATING EXPENSES	\$572,452	—	—	\$572,452	—	—	\$572,452	—	—
PROFESSIONAL SERVICES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—
Other Charges	663,844	—	—	663,844	—	—	663,844	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,439,701	—	—	1,439,701	—	—	1,439,701	—	—
TOTAL OTHER CHARGES	\$2,103,545	—	—	\$2,103,545	—	—	\$2,103,545	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,779,107	—	—	\$5,779,107	—	—	\$5,779,107	—	—

Form 23466 — 418 - S/D Riverboat Gaming

Question	Narrative Response
State the purpose, source and legal citation.	Act 753 of 1991 established the Riverboat Gaming Fund derived from licensing fees and franchise fees and penalties levied on Riverboat gaming activities.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 23460 — 418 - S/G OMV TI

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,199,963	—	—	4,199,963	—	—	4,199,963	—	—
Other Compensation	280,643	—	—	280,643	—	—	280,643	—	—
Related Benefits	2,137,654	—	—	2,137,654	—	—	2,137,654	—	—
TOTAL PERSONAL SERVICES	\$6,618,260	—	—	\$6,618,260	—	—	\$6,618,260	—	—
Travel	39,000	—	—	39,000	—	—	39,000	—	—
Operating Services	1,277,870	—	—	1,277,870	—	—	1,277,870	—	—
Supplies	427,508	—	—	427,508	—	—	427,508	—	—
TOTAL OPERATING EXPENSES	\$1,744,378	—	—	\$1,744,378	—	—	\$1,744,378	—	—
PROFESSIONAL SERVICES	\$72,100	—	—	\$72,100	—	—	\$72,100	—	—
Other Charges	363,536	—	—	339,979	—	—	339,979	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,103,101	—	—	10,103,101	—	—	10,103,101	—	—
TOTAL OTHER CHARGES	\$10,466,637	—	—	\$10,443,080	—	—	\$10,443,080	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,901,375	—	—	\$18,877,818	—	—	\$18,877,818	—	—

Form 23460 — 418 - S/G OMV TI

Question	Narrative Response
State the purpose, source and legal citation.	Transfer-in from the Office of Motor Vehicles for operating expenses for the Management and Finance Program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of Management and Finance associated with this funding that are not funded with this fee.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of financing.
Additional information or comments.	The Office of Management and Finance receives 8.53% of the total Office of Motor Vehicles Transfer-In collections.

Form 23462 — 418 - S/G Sale of Data Base

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	600,000	—	—	600,000	—	—	600,000	—	—
TOTAL OTHER CHARGES	\$600,000	—	—	\$600,000	—	—	\$600,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$600,000	—	—	\$600,000	—	—	\$600,000	—	—

Form 23462 — 418 - S/G Sale of Data Base

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 49:950 Sale of departmental computer generated information and material.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this point. All expenditure categories are impacted by this.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan is associated with this means of financing.
Additional information or comments.	The Office of Management and Finance receives 100% of this funding.

Form 23463 — 418 - S/G Misc Income

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23463 — 418 - S/G Misc Income

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23467 OTS LEASE PAYMENTS	Interagency Transfers Form ID 23468 GOHSEP B/O & UTILITIES	Interagency Transfers Form ID 23469 LP GAS BACK-OFFICE
Salaries	—	6,907,052	—	—	187,149	—
Other Compensation	—	637,798	—	—	67,720	—
Related Benefits	—	4,774,977	—	—	192,111	151,541
TOTAL PERSONAL SERVICES	—	\$12,319,827	—	—	\$446,980	\$151,541
Travel	—	74,534	—	—	—	—
Operating Services	—	2,016,370	—	—	183,000	—
Supplies	—	473,958	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,564,862	—	—	\$183,000	—
PROFESSIONAL SERVICES	—	\$172,100	—	—	—	—
Other Charges	—	2,568,962	—	115,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	13,407,069	—	—	—	—
TOTAL OTHER CHARGES	—	\$15,976,031	—	\$115,000	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$31,032,820	—	\$115,000	\$629,980	\$151,541

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 23470 OJJ B/O & UTILITIES	Interagency Transfers Form ID 23472 UNOBLIGATED IAT	Interagency Transfers Form ID 23473 INDIRECT COST	Interagency Transfers Form ID 23474 RENTALS & LEASES	Interagency Transfers Form ID 28667 RENTALS & LEASES	Fees & Self-generated Form ID 23460 OMV TRANSFER-IN
Salaries	728,132	—	—	—	—	4,199,963
Other Compensation	16,258	—	—	—	—	280,643
Related Benefits	398,754	—	956,792	—	—	2,137,654
TOTAL PERSONAL SERVICES	\$1,143,144	—	\$956,792	—	—	\$6,618,260
Travel	—	—	—	—	—	39,000
Operating Services	65,032	—	—	—	—	1,277,870
Supplies	—	—	—	—	—	427,508
TOTAL OPERATING EXPENSES	\$65,032	—	—	—	—	\$1,744,378
PROFESSIONAL SERVICES	—	—	—	—	—	\$72,100
Other Charges	—	683,790	—	—	—	363,536
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	15,000	4,440	10,103,101
TOTAL OTHER CHARGES	\$2,000	\$683,790	—	\$15,000	\$4,440	\$10,466,637
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,210,176	\$683,790	\$956,792	\$15,000	\$4,440	\$18,901,375

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23462 SALE OF DATA BASE	Statutory Dedications Form ID 23464 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 23466 G04-RIVERBOAT GAMING
Salaries	—	—	1,791,808
Other Compensation	—	—	273,177
Related Benefits	—	—	938,125
TOTAL PERSONAL SERVICES	—	—	\$3,003,110
Travel	—	—	35,534
Operating Services	—	—	490,468
Supplies	—	—	46,450
TOTAL OPERATING EXPENSES	—	—	\$572,452
PROFESSIONAL SERVICES	—	—	\$100,000
Other Charges	—	742,792	663,844
Debt Service	—	—	—
Interagency Transfers	600,000	1,242,827	1,439,701
TOTAL OTHER CHARGES	\$600,000	\$1,985,619	\$2,103,545
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$600,000	\$1,985,619	\$5,779,107

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23467 OTS LEASE PAYMENTS	Interagency Transfers Form ID 23468 GOHSEP B/O & UTILITIES	Interagency Transfers Form ID 23469 LP GAS BACK-OFFICE
Salaries	—	7,350,171	443,119	—	187,149	—
Other Compensation	—	989,894	352,096	—	67,720	—
Related Benefits	—	5,187,098	412,121	—	192,111	151,541
TOTAL PERSONAL SERVICES	—	\$13,527,163	\$1,207,336	—	\$446,980	\$151,541
Travel	—	76,209	1,675	—	—	—
Operating Services	—	2,061,748	45,378	—	183,000	—
Supplies	—	484,625	10,667	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,622,582	\$57,720	—	\$183,000	—
PROFESSIONAL SERVICES	—	\$175,972	\$3,872	—	—	—
Other Charges	—	2,545,405	—	115,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	13,407,069	—	—	—	—
TOTAL OTHER CHARGES	—	\$15,952,474	—	\$115,000	—	—
Acquisitions	—	209,247	209,247	—	—	—
Major Repairs	—	1,100,000	1,100,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,309,247	\$1,309,247	—	—	—
TOTAL EXPENDITURES	—	\$33,587,438	\$2,578,175	\$115,000	\$629,980	\$151,541

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 23470 OJJ B/O & UTILITIES	Interagency Transfers Form ID 23472 UNOBLIGATED IAT	Interagency Transfers Form ID 23473 INDIRECT COST	Interagency Transfers Form ID 23474 RENTALS & LEASES	Interagency Transfers Form ID 28667 RENTALS & LEASES	Statutory Dedications Form ID 23464 G03-VIDEO DRAW POKER
Salaries	728,132	—	—	—	—	—
Other Compensation	16,258	—	—	—	—	—
Related Benefits	398,754	—	956,792	—	—	—
TOTAL PERSONAL SERVICES	\$1,143,144	—	\$956,792	—	—	—
Travel	—	—	—	—	—	—
Operating Services	65,032	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$65,032	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	683,790	—	—	—	742,792
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	15,000	4,440	1,242,827
TOTAL OTHER CHARGES	\$2,000	\$683,790	—	\$15,000	\$4,440	\$1,985,619
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,210,176	\$683,790	\$956,792	\$15,000	\$4,440	\$1,985,619

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 23466 G04-RIVERBOAT GAMING	Fees & Self-generated Form ID 23460 OMV TRANSFER-IN	Fees & Self-generated Form ID 23462 SALE OF DATA BASE
Salaries	1,791,808	4,199,963	—
Other Compensation	273,177	280,643	—
Related Benefits	938,125	2,137,654	—
TOTAL PERSONAL SERVICES	\$3,003,110	\$6,618,260	—
Travel	35,534	39,000	—
Operating Services	490,468	1,277,870	—
Supplies	46,450	427,508	—
TOTAL OPERATING EXPENSES	\$572,452	\$1,744,378	—
PROFESSIONAL SERVICES	\$100,000	\$72,100	—
Other Charges	663,844	339,979	—
Debt Service	—	—	—
Interagency Transfers	1,439,701	10,103,101	600,000
TOTAL OTHER CHARGES	\$2,103,545	\$10,443,080	\$600,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$5,779,107	\$18,877,818	\$600,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
GOHSEP B/O & UTILITIES	4710058	MR-INT AGCY-SERVICES	672,517	629,980	629,980	—
INDIRECT COST	4710058	MR-INT AGCY-SERVICES	956,792	956,792	956,792	—
LP GAS BACK-OFFICE	4710058	MR-INT AGCY-SERVICES	151,541	151,541	151,541	—
OJJ B/O & UTILITIES	4710058	MR-INT AGCY-SERVICES	1,202,561	1,210,176	1,210,176	—
OTS LEASE PAYMENTS	4710059	MR-FROM STATE AGENCY	113,363	115,000	115,000	—
RENTALS & LEASES	4710057	MR-INT AGCY-COMMOD	7,877	15,000	15,000	—
RENTALS & LEASES	4710059	MR-FROM STATE AGENCY	370	—	—	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	688,230	688,230	—
Total Collections/Income			\$3,105,021	\$3,766,719	\$3,766,719	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,105,021	3,766,719	3,766,719	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,105,021	\$3,766,719	\$3,766,719	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISCELLANEOUS INCOME	4550030	LIC PERM & FEES-OTH	14,426	—	—	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	19,863,077	18,901,375	18,877,818	(23,557)
PY CASH CARRYOVER	4830015	PY CASH CARRYOVR ADJ	389,065	—	—	—
SALE OF DATA BASE	4550030	LIC PERM & FEES-OTH	612,758	600,000	600,000	—
Total Collections/Income			\$20,879,326	\$19,501,375	\$19,477,818	\$(23,557)
TYPE						
Expenditures Source of Funding Form (BR-6)			20,855,769	19,501,375	19,477,818	(23,557)
Carryforward			23,557	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,879,326	\$19,501,375	\$19,477,818	\$(23,557)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	1,985,619	1,985,619	1,985,619	—
Total Collections/Income			\$1,985,619	\$1,985,619	\$1,985,619	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,985,619	1,985,619	1,985,619	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,985,619	\$1,985,619	\$1,985,619	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	5,700,357	5,779,107	5,779,107	—
Total Collections/Income			\$5,700,357	\$5,779,107	\$5,779,107	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,700,357	5,779,107	5,779,107	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,700,357	\$5,779,107	\$5,779,107	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24917 — 418 BR-7 S/G

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

Form 24918 — 418 BR-7 Stat Ded

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

Form 24919 — 418 BR-7 IAT

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

SCHEDULE OF REQUESTED EXPENDITURES

4182 - Management & Finance

Travel

FY2024-2025 Request	Description
76,209	Travel to be determined.
\$76,209	Total Travel

Operating Services

FY2024-2025 Request	Description
2,061,748	Operating Services related to agency operations.
\$2,061,748	Total Operating Services

Supplies

FY2024-2025 Request	Description
484,625	Supplies related to agency operations.
\$484,625	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
3,872	State General Fund	
\$3,872		Inflation - Continuation Budget Request.
72,100	Fees & Self-generated	
\$72,100		Professional Services to prepare the Annual Financial Reports (AFRs) to file with the Office of Statewide Reporting and Accounting (OSRAP). Also, to develop an accounting database for the Governor's Office of Homeland Security (GOHSEP).

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
100,000	Riverboat Gaming Enforcement Fund	
\$100,000		Professional Services to prepare the Annual Financial Reports (AFRs) to file with the Office of Statewide Reporting and Accounting Policy (OSRAP). Also, to develop an accounting database for the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
\$175,972	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
339,979	Fees & Self-generated	
798,790	Interagency Transfers	
663,844	Riverboat Gaming Enforcement Fund	
742,792	Video Draw Poker Device Fund	
\$2,545,405		Other Charges related to agency operations.
\$2,545,405	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,395,334	Fees & Self-generated		
\$2,395,334		DIVISION OF ADMINISTRATIVE LAW	Administrative Law Hearings for DPS.
50,201	Fees & Self-generated		
\$50,201		STATE CIVIL SERVICE	Civil Service Fees. Comprehensive Public Training Program Fees.
7,219,172	Fees & Self-generated		
438,788	Riverboat Gaming Enforcement Fund		
761,691	Video Draw Poker Device Fund		
\$8,419,651		DOA-OFFICE OF TECHNOLOGY SVCS	Information Technology Services.
54,977	Fees & Self-generated		

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,000	Interagency Transfers		
761,500	Riverboat Gaming Enforcement Fund		
\$818,477		ADMINISTRATIVE SERVICES	Postage.
12,790	Fees & Self-generated		
\$12,790		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
356,411	Fees & Self-generated		
191,913	Riverboat Gaming Enforcement Fund		
\$548,324		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premium
19,440	Interagency Transfers		
47,500	Riverboat Gaming Enforcement Fund		
481,136	Video Draw Poker Device Fund		
605,867	Fees & Self-generated		
\$1,153,943		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services.
8,349	Fees & Self-generated		
\$8,349		DIVISION OF ADMINISTRATION	Uniform Payroll Service Fees.
\$13,407,069	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
209,247	State General Fund				
\$209,247		Replace	SECURITY/LAW ENFORCEMENT	1	Upgraded security camera system
\$209,247	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
250,000	State General Fund		
\$250,000		BUILDING IMPROVE	ISS Roof Repair - \$250,000
150,000	State General Fund		
\$150,000		BUILDING IMPROVE	OMF/OMV window repairs - \$150,000
700,000	State General Fund		
\$700,000		HVAC	Chiller repair - \$700,000
\$1,100,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	61,592	1,207,336	—	1,309,247	2,578,175
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	—	—	—	—	—	3,766,719
FEES & SELF-GENERATED	19,501,375	(23,557)	—	—	—	—	19,477,818
STATUTORY DEDICATIONS	7,764,726	—	—	—	—	—	7,764,726
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,032,820	\$(23,557)	\$61,592	\$1,207,336	—	\$1,309,247	\$33,587,438

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	19,501,375	(23,557)	—	—	—	—	19,477,818
Total:	\$19,501,375	\$(23,557)	—	—	—	—	\$19,477,818

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Riverboat Gaming Enforcement Fund	5,779,107	—	—	—	—	—	5,779,107
Video Draw Poker Device Fund	1,985,619	—	—	—	—	—	1,985,619
Total:	\$7,764,726	—	—	—	—	—	\$7,764,726

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,907,052	—	—	443,119	—	—	7,350,171
Other Compensation	637,798	—	—	352,096	—	—	989,894
Related Benefits	4,774,977	—	—	412,121	—	—	5,187,098
TOTAL PERSONAL SERVICES	\$12,319,827	—	—	\$1,207,336	—	—	\$13,527,163
Travel	74,534	—	1,675	—	—	—	76,209
Operating Services	2,016,370	—	45,378	—	—	—	2,061,748
Supplies	473,958	—	10,667	—	—	—	484,625
TOTAL OPERATING EXPENSES	\$2,564,862	—	\$57,720	—	—	—	\$2,622,582
PROFESSIONAL SERVICES	\$172,100	—	\$3,872	—	—	—	\$175,972
Other Charges	2,568,962	(23,557)	—	—	—	—	2,545,405
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,407,069	—	—	—	—	—	13,407,069
TOTAL OTHER CHARGES	\$15,976,031	\$(23,557)	—	—	—	—	\$15,952,474
Acquisitions	—	—	—	—	—	209,247	209,247
Major Repairs	—	—	—	—	—	1,100,000	1,100,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,309,247	\$1,309,247
TOTAL EXPENDITURES	\$31,032,820	\$(23,557)	\$61,592	\$1,207,336	—	\$1,309,247	\$33,587,438
Classified	103	—	—	—	—	—	103
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(23,557)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,557)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(23,557)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(23,557)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(23,557)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,582
FEES & SELF-GENERATED	40,879
STATUTORY DEDICATIONS	15,131
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,592

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,675
Operating Services	45,378
Supplies	10,667
TOTAL OPERATING EXPENSES	\$57,720
PROFESSIONAL SERVICES	\$3,872
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,592

Positions

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

Form 26529 — 418100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,592
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,582)
FEES & SELF-GENERATED	(40,879)
STATUTORY DEDICATIONS	(15,131)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 28577 — 418 - CB6 - Compulsory FY25

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,207,336
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,207,336

Expenditures

	Amount
Salaries	443,119
Other Compensation	352,096
Related Benefits	412,121
TOTAL PERSONAL SERVICES	\$1,207,336
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,207,336

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28593 — 418 - CB8-1 Chiller Repair FY25

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$700,000
TOTAL EXPENDITURES	\$700,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28594 — 418 - CB8-2 - ISS Roof Repair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28596 — 418 - CB8-3 - OMV/OMF Windows
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 28597 — 418 - CB8-4 - Access Control System FY25

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	209,247
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$209,247

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	209,247
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$209,247
TOTAL EXPENDITURES	\$209,247

Positions

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

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	61,592	1,207,336	—	1,309,247	2,578,175
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	—	—	—	—	—	3,766,719
FEES & SELF-GENERATED	19,501,375	(23,557)	—	—	—	—	19,477,818
STATUTORY DEDICATIONS	7,764,726	—	—	—	—	—	7,764,726
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,032,820	\$(23,557)	\$61,592	\$1,207,336	—	\$1,309,247	\$33,587,438

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	19,501,375	(23,557)	—	—	—	—	19,477,818
Total:	\$19,501,375	\$(23,557)	—	—	—	—	\$19,477,818

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Riverboat Gaming Enforcement Fund	5,779,107	—	—	—	—	—	5,779,107
Video Draw Poker Device Fund	1,985,619	—	—	—	—	—	1,985,619
Total:	\$7,764,726	—	—	—	—	—	\$7,764,726

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,907,052	—	—	443,119	—	—	7,350,171
Other Compensation	637,798	—	—	352,096	—	—	989,894
Related Benefits	4,774,977	—	—	412,121	—	—	5,187,098
TOTAL PERSONAL SERVICES	\$12,319,827	—	—	\$1,207,336	—	—	\$13,527,163
Travel	74,534	—	1,675	—	—	—	76,209
Operating Services	2,016,370	—	45,378	—	—	—	2,061,748
Supplies	473,958	—	10,667	—	—	—	484,625
TOTAL OPERATING EXPENSES	\$2,564,862	—	\$57,720	—	—	—	\$2,622,582
PROFESSIONAL SERVICES	\$172,100	—	\$3,872	—	—	—	\$175,972
Other Charges	2,568,962	(23,557)	—	—	—	—	2,545,405
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,407,069	—	—	—	—	—	13,407,069
TOTAL OTHER CHARGES	\$15,976,031	\$(23,557)	—	—	—	—	\$15,952,474
Acquisitions	—	—	—	—	—	209,247	209,247
Major Repairs	—	—	—	—	—	1,100,000	1,100,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,309,247	\$1,309,247
TOTAL EXPENDITURES	\$31,032,820	\$(23,557)	\$61,592	\$1,207,336	—	\$1,309,247	\$33,587,438
Classified	103	—	—	—	—	—	103
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

4182 - Management & Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(23,557)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,557)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(23,557)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(23,557)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(23,557)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(23,557)
Total:	\$(23,557)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	(23,557)
Total:	\$(23,557)

Other Charges

Commitment item	Name	Amount
5620065	MISC-SUPPLIES OTHER	(23,557)
Total:		\$(23,557)

Form 25994 — FY24-25 Standard Inflation Adjustment

4182 - Management & Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,582
FEES & SELF-GENERATED	40,879
STATUTORY DEDICATIONS	15,131
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,592

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,675
Operating Services	45,378
Supplies	10,667
TOTAL OPERATING EXPENSES	\$57,720
PROFESSIONAL SERVICES	\$3,872
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,592

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	40,879
Total:	\$40,879

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	15,131
Total:	\$15,131

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	40,879
Interagency Transfers	5,582
Riverboat Gaming Enforcement Fund	15,131
Total:	\$61,592

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	484
5210015	IN-STATE TRAVEL-CONF	1,045
5210105	STAFF TRAINING	146
Total:		\$1,675

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,216
5310010	SERV-DUES & OTHER	218
5310018	SERV-TEMP STAFFING	133
5310042	SERV-BAR DUES	104
5310048	SERV-SUBSCRIPTIONS	45
5310049	SERV-DUES & OTHER	52
5310400	SERV-MISC	6,751
5330001	MAINT-BUILDINGS	266
5330003	MAINT-PESTCONTROL	225
5330008	MAINT-EQUIPMENT	181
5330017	MAINT-DATA SOFTWARE	833
5340020	RENT-EQUIPMENT	632
5350002	UTIL-DATA LINE/CIRCT	788
5350004	UTIL-TELEPHONE SERV	3,904
5350005	UTIL-OTHER COMM SERV	315
5350009	UTIL-GAS	10,576
5350010	UTIL-ELECTRICITY	17,782

Operating Services *(continued)*

Commitment item	Name	Amount
5350011	UTIL-WATER	1,141
5350012	UTIL-CABLE	216
Total:		\$45,378

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,815
5410006	SUP-COMPUTER	225
5410016	SUP-BLD	5,827
5410017	SUP-JANITORIAL	113
5410400	SUP-OTHER	1,687
Total:		\$10,667

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	3,872
Total:		\$3,872

Form 26529 — 418100CB5

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,592
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,582)
FEES & SELF-GENERATED	(40,879)
STATUTORY DEDICATIONS	(15,131)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(40,879)
Total:	\$(40,879)

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(15,131)
Total:	\$(15,131)

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

Form 28577 — 418 - CB6 - Compulsory FY25

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,207,336
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,207,336

EXPENDITURES

	Amount
Salaries	443,119
Other Compensation	352,096
Related Benefits	412,121
TOTAL PERSONAL SERVICES	\$1,207,336
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,207,336

AUTHORIZED POSITIONS

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

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

Personnel Area	Last name	Emp First Name	Personnel number	C/U	Job Num	Job Title	Salary Object	Employee Count	Pay scale group	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Other Pay
0418	COBB	JACKIE	160996	C	139350	ACCOUNTANT 2	0005110010		1 AS-613	-	65,246	LAS1	27,338	-	946	7,392	72	-
0418	DOMINIQUE	JARED	344143	C	139350	ACCOUNTANT 2	0005110010		1 AS-613	-	49,605	LAS5	20,785	-	719	7,392	-	-
0418	DUNBAR	SAMANTHA	235120	C	139350	ACCOUNTANT 2	0005110010		1 AS-613	-	61,837	LAS5	25,910	-	897	8,473	-	-
0418	GRAY	DESIRÉE	196340	C	139350	ACCOUNTANT 2	0005110010		1 AS-613	-	54,496	LAS1	22,834	-	790	7,392	-	-
0418	NICHOLAS	TYMONIQUE	314068	C	139350	ACCOUNTANT 2	0005110010		1 AS-613	-	61,241	LAS5	25,660	-	888	4,618	5	-
0418	GWIN	JANNAY	128317	C	139370	ACCOUNTANT 3	0005110010		1 AS-615	-	68,806	LASE	28,830	-	998	13,502	-	-
0418	SEABERRY	SANDRA	45868	C	139370	ACCOUNTANT 3	0005110010		1 AS-615	-	70,644	LAS6	29,600	-	1,024	7,392	-	-
0418	ARMWOOD	WANDA	36560	C	171400	ACCOUNTANT 4	0005110010		1 AS-617	600	85,274	LASE	35,730	-	1,236	7,392	648	-
0418	MEYER	BREANNA	306396	C	171400	ACCOUNTANT 4	0005110010		1 AS-617	-	71,735	LAS5	30,057	-	1,040	7,392	5	-
0418	SANAMPUDI	JAYASREE	239259	C	171400	ACCOUNTANT 4	0005110010		1 AS-617	600	76,098	LAS6	31,885	-	1,103	7,392	-	-
0418	WILLIAMS	VICTORIA	48705	C	171400	ACCOUNTANT 4	0005110010		1 AS-617	600	79,734	LASE	33,409	-	1,156	7,392	144	-
0418	WILLIAMS	YOLANDA	273287	C	171400	ACCOUNTANT 4	0005110010		1 AS-617	-	73,874	LAS1	30,953	-	1,071	7,684	144	-
0418	ERWIN	ANTHONY	87579	C	159790	ACCOUNTANT ADMIN 5	0005110010		1 AS-624	600	137,889	LASE	57,775	-	1,999	8,473	252	-
0418	BESSE	NATALYA	231675	C	159720	ACCOUNTANT MANAGER 2	0005110010		1 AS-619	-	89,103	LAS6	37,334	-	1,292	8,473	96	-
0418	CLIVER	ASHLI	245988	C	159720	ACCOUNTANT MANAGER 2	0005110010		1 AS-619	600	88,910	LAS6	37,253	-	1,289	7,392	60	-
0418	PAYNE	CRYSTAL	190700	C	159720	ACCOUNTANT MANAGER 2	0005110010		1 AS-619	600	89,925	LASE	41,868	-	1,449	8,473	72	-
0418	RODGERS	KENDRICK	235698	C	159720	ACCOUNTANT MANAGER 2	0005110010		1 AS-619	600	87,199	LAS6	36,536	-	1,264	7,392	60	-
0418	POCORELLO	TARA	76803	C	159740	ACCOUNTANT MANAGER 4	0005110010		1 AS-622	-	117,698	LASE	49,316	-	-	12,930	-	-
0418	CASE	KRYSTELL	191320	C	159590	ACCOUNTING SPEC SUPV	0005110010		1 AS-613	-	58,304	LAS6	24,429	-	845	8,473	-	-
0418	COLUMBIA	APRIL	330296	C	159590	ACCOUNTING SPEC SUPV	0005110010		1 AS-613	-	49,082	LAS5	20,565	-	712	8,436	96	-
0418	PIERSON	SHENA'	173786	C	159590	ACCOUNTING SPEC SUPV	0005110010		1 AS-613	-	47,787	LAS5	20,023	-	693	7,392	-	-
0418	BROWN	VERONICA	43629	C	140470	ACCOUNTING SPECIALIST 2	0005110010		1 AS-610	-	50,369	LASE	21,105	-	730	15,930	648	-
0418	BRUMFIELD	COEMAN	353661	C	140470	ACCOUNTING SPECIALIST 2	0005110010		1 AS-610	-	31,178	TRSL	7,545	-	452	7,392	-	-
0418	GOWAN	TERRY	88419	C	140470	ACCOUNTING SPECIALIST 2	0005110010		1 AS-610	-	38,370	LAS5	16,077	-	556	4,618	144	-
0418	GRANT	PEGGY	306214	C	140470	ACCOUNTING SPECIALIST 2	0005110010		1 AS-610	-	38,370	LAS5	16,077	-	556	-	-	-
0418	JAMES	DANNY	309777	C	140470	ACCOUNTING SPECIALIST 2	0005110010		1 AS-610	-	43,225	SSOC	-	2,680	627	-	-	-
0418	CRAWFORD	MISTY	340608	C	139340	ACCOUNTING TECHNICIAN	0005110010		1 AS-611	-	42,284	LAS5	17,717	-	613	7,834	7	-
0418	JOLLA	LATISHA	329622	C	139340	ACCOUNTING TECHNICIAN	0005110010		1 AS-611	-	38,290	LAS5	16,044	-	555	3,063	72	-
0418	ROBINSON	PENNY	84884	C	139340	ACCOUNTING TECHNICIAN	0005110010		1 AS-611	-	52,876	LAS1	22,574	-	781	7,392	144	-
0418	SHADDINGER	DEBORAH	87613	C	139340	ACCOUNTING TECHNICIAN	0005110010		1 AS-611	-	52,357	LASE	21,938	-	759	-	-	-
0418	WALLACE	TISCHE	343569	C	139340	ACCOUNTING TECHNICIAN	0005110010		1 AS-611	-	42,284	LAS5	17,717	-	613	7,392	7	-
0418	WILKINS	NATASHA	203186	C	139340	ACCOUNTING TECHNICIAN	0005110010		1 AS-611	-	52,357	LAS6	21,938	-	759	8,473	-	-
0418	BERING	DENAE	335995	C	171200	ADMIN ASSISTANT 6	0005110010		1 AS-614	-	62,538	LAS5	26,204	-	907	8,473	-	-
0418	ANGRUM	MAKEAH	356927	C	168050	ADMIN COORDINATOR 2	0005110010		1 AS-607	-	29,656	LAS5	12,426	-	430	-	-	-
0418	HUNT	LAKEKIA	346962	C	168070	ADMIN COORDINATOR 4	0005110010		1 AS-611	-	36,023	LAS5	15,094	-	522	6,265	-	-
0418	WALKER	LAURIE	338804	C	168070	ADMIN COORDINATOR 4	0005110010		1 AS-611	-	41,065	LAS5	17,206	-	595	-	-	-
0418	NELSON	CRYSTEL	232845	C	168090	ADMIN PROG SPEC A	0005110010		1 AS-613	650	49,967	LAS1	20,936	-	725	7,834	5	-
0418	THOMPSON	MISTY	146285	C	168090	ADMIN PROG SPEC A	0005110010		1 AS-613	-	43,772	LAS5	18,341	-	635	7,392	-	-
0418	TESSIER	SUSANNE	334816	C	168110	ADMIN PROG SPEC C	0005110010		1 AS-615	-	65,384	LAS5	27,396	-	948	-	-	792
0418	DAVIS	WILLIAM	279198	C	170660	ADMIN PROGRAM DIRECTOR 3	0005110010		1 AS-620	600	82,947	LAS1	34,755	-	1,203	8,473	-	-
0418	CHRISTMAS	GAYTHA	234269	C	170690	ADMIN PROGRAM MANAGER 2	0005110010		1 AS-615	-	63,758	LAS6	26,715	-	924	7,392	96	-
0418	DIEZ	CANDACE	25196	C	170700	ADMIN PROGRAM MANAGER 3	0005110010		1 AS-617	-	78,088	LASE	32,719	-	1,132	13,502	144	-
0418	SAGER	MICHAEL	86142	C	170700	ADMIN PROGRAM MANAGER 3	0005110010		1 AS-617	-	79,585	LAS6	33,346	-	-	-	-	-
0418	BATTLE	MARLON	284834	C	160590	ATTORNEY 2	0005110010		1 AS-618	-	69,607	LAS1	29,165	-	1,009	6,265	-	-
0418	DYSART	FAYE	250906	C	160600	ATTORNEY 3	0005110010		1 AS-620	600	112,570	LAS6	47,167	-	1,632	7,392	-	1,401
0418	SHERBERT	SHIRLYN	235154	C	171470	ATTORNEY 4	0005110010		1 AS-621	-	111,625	LAS5	46,869	-	1,622	8,473	-	733
0418	HOLLAND	GAIL	103186	C	171490	ATTORNEY DEPUTY GEN COUNSEL 2	0005110010		1 AS-624	-	129,804	LASE	54,388	-	1,892	7,392	252	-
0418	BATEMAN	PATRICK	222834	C	171410	AUDIT DIRECTOR 3	0005110010		1 AS-624	-	143,363	TRSL	34,694	-	2,079	13,502	-	-
0418	THOMPSON	KATIE	173541	C	158560	AUDIT MANAGER	0005110010		1 AS-621	-	93,123	LAS6	39,019	-	1,350	7,392	-	-
0418	MARIN	THERESA	354919	C	158520	AUDITOR 1	0005110010		1 AS-614	-	60,993	LAS5	25,556	-	884	-	-	-
0418	NGO	TOAN	354920	C	158520	AUDITOR 1	0005110010		1 AS-614	-	60,994	LAS5	25,556	-	884	-	-	-
0418	YOUNG	SARAH	326493	C	158520	AUDITOR 1	0005110010		1 AS-614	-	66,734	LAS5	27,961	-	969	8,473	6	798
0418	MA	TOMMY	295423	C	158540	AUDITOR 3	0005110010		1 AS-617	-	62,745	LAS5	26,290	-	910	13,502	-	-
0418	RICHMOND	MICHELLE	177099	C	158540	AUDITOR 3	0005110010		1 AS-617	-	73,404	LASE	30,756	-	1,064	13,502	72	-
0418	ALARIO	DIONNE	278541	C	158550	AUDITOR SUPERVISOR	0005110010		1 AS-619	600	81,788	TRSL	19,793	-	1,186	7,392	-	-
0418	BELL	PATRICIA	193523	C	158550	AUDITOR SUPERVISOR	0005110010		1 AS-619	-	81,510	LASE	34,153	-	1,182	13,502	96	-
0418	BOUDREAU	ELIZABETH	216231	C	139790	BUDGET ADMINISTRATOR 1	0005110010		1 AS-620	600	94,471	LAS6	39,583	-	1,370	7,392	-	-
0418	FOURNIER	KERRI	29529	C	139790	BUDGET ADMINISTRATOR 1	0005110010		1 AS-620	600	93,786	LASE	39,296	-	1,360	12,930	-	-
0418	THOMPSON	VICTORIA	99965	C	150880	BUDGET ADMINISTRATOR 2	0005110010		1 AS-622	600	103,304	LASE	43,284	-	1,498	13,502	-	-
0418	TREGRE	PAULA	18038	C	165690	BUDGET ADMINISTRATOR 3	0005110010		1 AS-624	600	140,498	LASE	58,869	-	2,037	7,392	144	-
0418	MANGUNO	SCOTT	256621	C	171430	BUDGET ANALYST 4	0005110010		1 AS-618	-	94,129	LAS1	39,440	-	1,365	7,684	7	-
0418	MCCLANAHAN	JOHN	284731	C	171430	BUDGET ANALYST 4	0005110010		1 AS-618	-	76,205	LAS1	31,930	-	1,105	8,473	72	-
0418	PROSPERIE	SHERIE	190521	C	171430	BUDGET ANALYST 4	0005110010		1 AS-618	-	75,607	LAS1	31,679	-	1,096	4,880	48	-
0418	BEACHLER	DANIEL	280865	C	173480	BUSINESS ANALYTICS SPECIALIST	0005110010		1 AS-620	-	73,407	LAS1	30,757	-	1,064	13,502	48	793
0418	BARKER	JEFFERY	175763	C	128710	CARPENTER FOREMAN	0005110010		1 WS-215	-	65,297	LAS5	27,360	-	947	13,502	144	3,547

Personnel Area	Last name	Emp First Name	Personnel number	C/U	Job Num	Job Title	Salary Object	Employee Count	Pay scale group	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Other Pay	
0418	THOMAS	MICHAEL	334951	C	100270	CUSTODIAN 2	0005110010	1	WS-203	-	28,638	LAS5	11,999	-	415	-	25	-	
0418	JACKSON	JAMES	123345	C	100320	CUSTODIAN SUPERVISOR 2	0005110010	1	WS-207	-	33,708	SSOC	-	2,090	489	7,392	648	945	
0418	BIELKIEWICZ	ERIN	15183	C	119690	DEPUTY UNDERSECRETARY 3	0005110010	1	AS-627	-	156,539	LASE	-	-	2,270	8,473	-	-	
0418	FARR	ALISON	290976	C	173450	EXECUTIVE MANAGEMENT OFFICER	0005110010	1	AS-618	-	61,255	LAS1	-	-	888	7,684	-	374	
0418	KRIEG	VIRGINIA	265177	C	170920	HR DIRECTOR D	0005110010	1	AS-623	600	111,218	LAS1	-	-	1,613	8,473	60	-	
0418	ALLEN	SHANICE	315451	C	170810	HUMAN RESOURCES ANALYST B	0005110010	1	AS-613	-	52,881	LAS5	-	-	767	7,392	-	485	
0418	GIPSON	ARNEISHA	272202	C	170810	HUMAN RESOURCES ANALYST B	0005110010	1	AS-613	-	58,769	LAS5	-	-	852	7,392	48	1,359	
0418	JOHNSON	SAMANTHA	344893	C	170810	HUMAN RESOURCES ANALYST B	0005110010	1	AS-613	-	44,804	LAS5	-	-	650	7,392	5	1,961	
0418	CARRIGAN	JOHN	329716	C	170820	HUMAN RESOURCES ANALYST C	0005110010	1	AS-615	-	51,046	LAS5	-	-	740	7,392	-	2,930	
0418	GRISBY	SONCEREE	335	C	170950	HUMAN RESOURCES MANAGER B	0005110010	1	AS-620	-	110,063	LASE	-	-	1,596	8,473	96	1,783	
0418	IRVIN	ALANA	232492	C	170950	HUMAN RESOURCES MANAGER B	0005110010	1	AS-620	-	97,551	LAS6	-	-	1,414	8,473	-	-	
0418	PAYTON	TIMI	199088	C	170950	HUMAN RESOURCES MANAGER B	0005110010	1	AS-620	-	87,178	LAS1	-	-	1,264	-	-	2,274	
0418	CARTER	TIFFANY	398	C	170960	HUMAN RESOURCES SPECIALIST	0005110010	1	AS-617	-	77,745	LAS1	-	-	32,575	1,127	8,473	144	3,517
0418	COLLINS	CORTINA	276193	C	170960	HUMAN RESOURCES SPECIALIST	0005110010	1	AS-617	-	64,083	LAS1	-	-	929	5,296	60	3,852	
0418	HUDSON	SUSAN	274834	C	170960	HUMAN RESOURCES SPECIALIST	0005110010	1	AS-617	-	69,112	LAS6	-	-	1,002	7,392	96	3,511	
0418	SIBLEY	KAREN	190506	C	170960	HUMAN RESOURCES SPECIALIST	0005110010	1	AS-617	-	78,965	LASE	-	-	1,145	8,079	252	3,556	
0418	SMITH	AMANDA	625	C	170960	HUMAN RESOURCES SPECIALIST	0005110010	1	AS-617	-	83,136	LASD	-	-	1,205	7,392	144	3,394	
0418	STEWART	WANDA	185790	C	170960	HUMAN RESOURCES SPECIALIST	0005110010	1	AS-617	-	76,933	LAS6	-	-	1,116	4,618	144	3,741	
0418	TRAN	PAUL	206262	C	170960	HUMAN RESOURCES SPECIALIST	0005110010	1	AS-617	-	77,532	LAS6	-	-	1,124	2,671	-	1,875	
0418	HETT	DANIELLE	284864	C	170970	HUMAN RESOURCES SUPERVISOR	0005110010	1	AS-618	-	67,494	LAS1	-	-	979	8,473	-	3,716	
0418	CUNNINGHAM	AUSTIN	309335	C	136910	HVAC/REFRIG MASTER MECH	0005110010	1	WS-214	-	57,811	LAS5	-	-	638	-	-	-	
0418	HERNANDEZ	CHRISTOPHER	278361	C	129230	MAINTENANCE FOREMAN	0005110010	1	WS-215	-	59,651	LAS1	-	-	865	8,473	144	3,094	
0418	LAZARUS	ANTHONY	321729	C	129230	MAINTENANCE FOREMAN	0005110010	1	WS-215	-	59,288	LAS5	-	-	860	7,392	60	3,225	
0418	COURTNEY	HUEY	25213	C	172300	MAINTENANCE SUPERINTENDENT	0005110010	1	WS-217	-	71,115	LASE	-	-	1,031	12,930	252	-	
0418	THOMPSON	JEFF	223479	C	172300	MAINTENANCE SUPERINTENDENT	0005110010	1	WS-217	-	72,185	LAS6	-	-	1,047	12,930	-	3,820	
0418	BUMM	KEELA	33408	C	164120	MOTOR VEH COMP ANALYST 4	0005110010	1	AS-611	-	53,876	LASD	-	-	781	-	10	187	
0418	MCCULLOUGH	JAMES	22793	C	164120	MOTOR VEH COMP ANALYST 4	0005110010	1	AS-611	-	53,876	LASE	-	-	781	7,392	-	96	
0418	ZACHARY	MELISSA	26328	C	164120	MOTOR VEH COMP ANALYST 4	0005110010	1	AS-611	-	53,876	LASE	-	-	781	12,930	-	168	
0418	SHATTUCK	EMILY	352159	C	165640	PARALEGAL 1	0005110010	1	AS-612	-	38,569	LAS5	-	-	559	-	-	718	
0418	LENOX	RACHEL	292968	C	126280	POLICY PLANNER 3	0005110010	1	AS-617	-	72,997	LAS5	-	-	1,058	7,392	5	-	
0005110010 Total								95		9,651	6,757,321	-	4,770	95,113	688,685	6,099	58,645		
0418	WALKER	DOROTHY	83707	C	160180	ACCOUNTANT 1	0005120010	1	AS-612	-	39,125	-	-	-	567	-	-	58,645	
0418	DEBENEDETTO	KAY	573	C	171400	ACCOUNTANT 4	0005120010	1	AS-617	-	64,902	-	-	-	940	-	-	58,645	
0418	CARTER	ALEXANDRA	354587	C	136950	ACCOUNTING SPECIALIST 1	0005120010	1	AS-608	-	28,291	LAS5	11,854	-	410	7,684	41	58,645	
0418	GAUTHIER	JANET	87487	C	136950	ACCOUNTING SPECIALIST 1	0005120010	1	AS-608	-	28,189	-	-	-	409	-	-	58,645	
0418	LEJEUNE	JUDY	87507	C	140470	ACCOUNTING SPECIALIST 2	0005120010	1	AS-610	-	35,662	-	-	-	517	-	-	58,645	
0418	GAINES TAYLOR	CYNTHIA	293	C	168060	ADMIN COORDINATOR 3	0005120010	1	AS-609	-	20,452	NORT	-	-	297	-	-	58,645	
0418	PAYTON	NAKEDA	350073	C	168060	ADMIN COORDINATOR 3	0005120010	1	AS-609	-	23,400	-	1,451	-	339	-	-	58,645	
0418	BADON	CHARLENE	350247	C	168070	ADMIN COORDINATOR 4	0005120010	1	AS-611	-	24,960	-	1,548	-	362	-	-	58,645	
0418	DODGE	STEPHANIE	290889	C	168070	ADMIN COORDINATOR 4	0005120010	1	AS-611	-	36,379	-	2,256	-	528	-	-	58,645	
0418	FRANCIS	CATHERINE	601	C	168070	ADMIN COORDINATOR 4	0005120010	1	AS-611	-	36,379	-	-	-	528	-	-	58,645	
0418	MOREAU	JORDAN	320581	C	168070	ADMIN COORDINATOR 4	0005120010	1	AS-611	-	44,936	LAS5	18,828	-	652	7,392	-	58,645	
0418	GRAY	ERICA	87591	C	168090	ADMIN PROG SPEC A	0005120010	1	AS-613	-	29,375	-	-	-	426	-	-	58,645	
0418	SCHEXNAYDER	PAUL	40109	C	168090	ADMIN PROG SPEC A	0005120010	1	AS-613	-	31,200	NORT	-	-	452	-	-	58,645	
0418	MATHERNE	JOLEEN	347585	C	169100	ADMIN PROG SPEC B	0005120010	1	AS-614	-	58,753	LAS5	24,617	-	852	-	-	72	
0418	ROBINSON	SHARON	184888	C	158540	AUDITOR 3	0005120010	1	AS-617	-	66,940	-	-	-	971	-	-	58,645	
0418	ROBINSON	ALBERT	193704	C	158540	AUDITOR 3	0005120010	1	AS-617	-	66,940	-	4,150	-	971	-	-	58,645	
0418	EDLER	PERCY	356532	C	128740	CARPENTER MASTER	0005120010	1	WS-213	-	54,026	LAS5	22,637	-	783	11,444	14	58,645	
0418	CAMPBELL	KELSEY	338606	C	170800	HUMAN RESOURCES ANALYST A	0005120010	1	AS-612	-	47,829	LAS5	20,040	-	694	7,392	-	58,645	
0418	WICKER	CHELSI	341751	C	170820	HUMAN RESOURCES ANALYST C	0005120010	1	AS-615	-	48,132	LAS5	20,167	-	698	7,392	48	58,645	
0418	HOLLINS	CAROLYN	102530	C	170960	HUMAN RESOURCES SPECIALIST	0005120010	1	AS-617	-	65,738	-	-	-	953	13,502	252	58,645	
0418	RUMFOLA	KAY	32967	C	164120	MOTOR VEH COMP ANALYST 4	0005120010	1	AS-611	-	38,158	-	-	-	553	-	-	58,645	
0418	WALLACE	ALVIN	357817	C	146330	PLUMBER/PIPEFITTER MASTER	0005120010	1	-	-	-	-	-	-	-	-	-	58,645	
0005120010 Total								22		-	889,664	-	9,405	12,902	54,806	427	-		
0418	AUCOIN	JACKSON	345046	U	507100	STUDENT	0005120035	1	STUDENT	-	12,480	-	-	-	774	181	-	-	
0418	BEDNEY	BRYANT	348555	U	507100	STUDENT	0005120035	1	STUDENT	-	12,480	-	-	-	774	181	-	-	
0418	DEMOULIN	BRODIE	321722	U	507100	STUDENT	0005120035	1	STUDENT	-	12,480	-	-	-	774	181	-	-	
0418	DUMAS	LASHAE	350074	U	507100	STUDENT	0005120035	1	STUDENT	-	15,600	-	-	-	967	226	-	-	
0418	HEBERT	MOLLY	349655	U	507100	STUDENT	0005120035	1	STUDENT	-	19,110	-	-	1,185	277	-	-	-	
0418	HOPWOOD	ANNALISE	353342	U	507100	STUDENT	0005120035	1	STUDENT	-	12,480	-	-	-	774	181	-	-	
0418	SHORTS	PRECIOUS	329181	U	507100	STUDENT	0005120035	1	STUDENT	-	15,600	-	-	-	967	226	-	-	
0005120035 Total								7		-	100,230	-	6,215	1,453	-	-			

Personnel Area	Last name	Emp First Name	Personnel number	C/U	Job Num	Job Title	Salary Object	Employee Count	Pay scale group	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Other Pay
Grand Total								124		9,651	7,747,215	-	2,871,856	20,390	109,468	743,491	6,526	58,645

TRSL 62,032
LAS* 2,809,824

C/U	Job Num	Job Title	Salary Object	Position Count	Pay scale group	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life
C	168070	ADMIN COORDINATOR 4	0005110010	1	AS-611	43,701	RETR	18,311	-	634	11,784	300
C	168090	ADMIN PROG SPEC A	0005110010	1	AS-613	52,936	RETR	22,180	-	768	11,784	300
C	168100	ADMIN PROG SPEC B	0005110010	1	AS-614	56,638	RETR	23,731	-	821	11,784	300
C	168100	ADMIN PROG SPEC B	0005110010	1	AS-614	56,638	RETR	23,731	-	821	11,784	300
C	160580	ATTORNEY 1	0005110010	1	AS-617	69,368	RETR	29,065	-	1,006	11,784	300
C	160610	ATTORNEY SUPERVISOR	0005110010	1	AS-622	97,302	RETR	40,770	-	1,411	11,784	300
C	165640	PARALEGAL 1	0005110010	1	AS-612	49,462	RETR	20,725	-	717	11,784	300
C	165640	PARALEGAL 1	0005110010	1	AS-612	49,462	RETR	20,725	-	717	11,784	300
0005110010 Total				8		475,507		199,237	-	6,895	94,272	2,400
U	501510	ASST SECRETARY	0005110025	1	UNCL	-		-	-	-	-	-
0005110025 Total				1		150,000		62,850	-	2,500	11,784	300
0005110025 Total				1		150,000		62,850	-	2,500	11,784	300
Grand Total				9		625,507		262,087	-	9,395	106,056	2,700

DEPARTMENT OF PUBLIC SAFETY
 OMF - 418
 FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025		TOTAL
FILLED	6,757,321			6,757,321
VACANT	475,507	150,000		625,507
SUBTOTAL	7,232,828	150,000		7,382,828
LESS: ATTRITION (@ 2%)	144,657	3,000		147,657
TOTAL	7,088,171	147,000		7,235,171
LESS: BUDGETED	6,792,052			6,792,052
ADJUSTMENT NEEDED	296,119	147,000		443,119

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DEPARTMENT OF PUBLIC SAFETY
 OMF - 418
 FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035		TOTAL
FILLED	889,664	100,230		989,894
VACANT				
TOTAL	889,664	100,230		989,894
LESS: BUDGETED	560,974	76,824		637,798
ADJUSTMENT NEEDED	328,690	23,406		352,096

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DEPARTMENT OF PUBLIC SAFETY
OMF - 418
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS								
PAYROLL REPORT	5130010	5130020		5130055	5130060	5130070	5130090	TOTAL
FILLED	2,809,824	62,032		20,390	109,468	750,017	9,651	3,761,382
VACANT	262,087				9,395	108,756		380,238
TOTAL	3,071,911	62,032		20,390	118,863	858,773	9,651	4,141,620
LESS: ATTRITION (@ 2%)	61,438				2,377	17,175		80,990
TOTAL	3,010,473	62,032		20,390	116,486	841,598	9,651	4,060,630
LESS: BUDGETED	2,653,671	61,754		20,523	121,152	779,109	12,300	3,648,509
ADJUSTMENT NEEDED	356,802	278		(133)	(4,666)	62,489	(2,649)	412,121

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Form 28593 — 418 - CB8-1 Chiller Repair FY25

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$700,000
TOTAL EXPENDITURES	\$700,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>The HVAC system for the DPS compound consists of 5 chillers that are 25+ years old and need to be refurbished to keep them in working order. The estimated cost (provided by quote from the manufacturer) is \$700,000. The chillers provide cool air for the HVAC system for the entire compound. Funding this request will keep the chillers operational and prevent the loss of cool air to parts or the whole compound. Building closures and loss of access for the public is a year-round risk due to how the chillers operate to provide cold and hot air through a mixture of water throughout the system. The chillers are 25+ years old and motors and parts are starting to wear out due to age. DPS Facility Services have replaced gaskets, seals, and bearings over the past few years. As with the chillers, the compressor motors will start wearing out. DPS Facility Services had the manufacturer do an assessment of the compressors. The company recommends that whenever a compressor service threshold reaches 85% that the chiller be refurbished and if the threshold is 100% that, the chiller be refurbished immediately. The assessment showed that our chiller's thresholds are at 180%. The refurbishing would include dismantling the centrifugal compressors, replace all worn-out parts, refrigerant removal and replacement, inspection of controls, replace bearings, speed balance rotors and impellers, clean and purge, and other related refurbishments. The refurbishment will come with 7-year parts and labor warranty and could extend the life of the current chillers for another 10-20 years.</p>
Cite performance indicators for the adjustment.	<p>This request supports the mission of the Office of Management and Finance to provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities. The daily operational support provided by the Office of Facility Services (electrical power, water services, heating and cooling, etc.) is a direct extension to all DPS employees and visitors to the DPS compound. Specifically this request ties to Obj 1, LaPAS PI Code 23524 of the Department's Operational Plan Percentage of preventative maintenance plan completed.</p>
What would the impact be if this is not funded?	<p>If no funding is made available for this project DPS Facility Services will replace parts on the chillers as they wear out. However, if the compressor fails or cracks it will require all the chiller components to be replaced. All the chillers are currently beyond the point where the manufacturer recommends a refurbishment. The longer this procedure is put off the more likely the chillers will break down and need replacement. The cost to replace one chiller is estimated at \$1.5-2 million. By not doing the refurbishment the cost of replacing all 5 chillers could reach \$10 million. The options at this point are to refurbish the chillers, one per year (cost per chiller \$140,000) for the next 5 years, refurbish all 5 now (cost for all 5 \$700,000), or wait until a chiller fails and then replace the entire chiller (cost \$2 million at current prices).</p>
Is revenue a fixed amount or can it be adjusted?	<p>Each chiller could be refurbished one per year at a current cost of \$140,000. However, due to their age and wear any of them could fail over the next 5 years and cost millions to replace.</p>
Is the expenditure of these revenues restricted?	<p>There are no restrictions on the spending of these revenues. The refurbishment must be performed by the manufacturer and would not require going out for bid.</p>
Additional information or comments.	<p>By refurbishing all 5 chillers now DPS Facility Services will prevent the loss of the current chillers, have a 7-year parts and labor warranty on the work performed, extend their life expectancy for another 10-20 years, and save millions in replacement costs.</p>

Form 28594 — 418 - CB8-2 - ISS Roof Repair

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>The ISS building on the DPS compound needs to be re-roofed. The current roof is lower than the roof drains and doesn't allow rainwater to drain off. This is causing water to remain on the roof, leak into the building in several locations, and cause water damage to the entire roof. Funding this project will correct the roofing problem, save the roof from collapsing, and prevent further damage to the interior offices. The ISS building is at least 30 years old, and the roof was not repaired during that time. The roof was built below the drain ports for the roof. Whenever it rains, water collects on the roof and doesn't drain properly; instead, it collects on the roof, which in turn causes water to seep into the interior offices, damaging walls, carpet, equipment, and other state property. If funding is not provided, the roof will continue to deteriorate, with roof collapse being one of the more severe long-term outcomes. Leaks and water retention on the roof have increased over the last several years. In addition to the value of the building and the cost to repair current and future damage, the contents of the building can be challenging to move or expensive to replace. For example, the ISS building houses the Fusion Center (Intelligence Networking Center), which would be costly to move if the roof wholly or partially collapsed.</p>
Cite performance indicators for the adjustment.	<p>This request supports the mission of the Office of Management and Finance to provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities. The daily operational support provided by the Office of Facility Services (electrical power, water services, heating and cooling, etc.) is a direct extension to all DPS employees and visitors to the DPS compound.</p>
What would the impact be if this is not funded?	<p>If funding isn't provided for this project, water will continue to collect on the roof and deteriorate the roofing materials, seep inside the building, damage the interior equipment, and cause additional damage to the building.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This project can't be partially funded. The entire roof must be rebuilt to the correct specifications to prevent future drainage problems and flooding.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions associated with these funds. The repairs must be performed by a contractor with the proper equipment and personnel. The project will have to go out for bid and follow state bidding and contract regulations/procedures.</p>
Additional information or comments.	<p>Water collects on the roof and doesn't drain. With further rains the water continues to collect damaging the roof further, damaging the interior, and will eventually prevent use of the building.</p>

Form 28596 — 418 - CB8-3 - OMV/OMF Windows

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>The Office of Management and Finance Building on the DPS compound is over 25 years old. It is a three-story building with glass windows on each floor, all around the perimeter of the building, with glass entrance doors. The caulking and waterproofing materials around numerous windows on each floor and the glass entrances are worn-out, badly cracked, or missing, allowing rainwater to leak into several offices and the main entrance. There are 350 feet of windows and the surrounding stone that must be re-caulked and waterproofed. DPS Facility Services received a quote for \$150,000 from a local vendor for the repair. The caulking and waterproofing material on the windows on all 3 floors has worn out, cracked, and fallen away from the windows. This allows rainwater to seep in, causing water damage to the plaster walls under the windows and mildewing the carpets in various offices. If the problem isn't corrected, the leaks will increase leading to mold and mildew. The leaks above the entrances cause a slipping hazard to employees and the public. Funding this request will return the building to proper working conditions, remove employee and public threats, and prevent further damage to the affected areas. Currently, DPS Facility Services cleans carpets to remove water and mildew due to these window leaks. From a preventive maintenance perspective, it would be helpful to fix the source of the problem before mold eventually appears. Likewise, from a safety perspective, even a tiny amount of water on the floor could pose a health and/or financial liability to employees and the general public. At times, the leaks happen mainly with heavier rains, but there can be a delay in finding the leaks, which creates a sense of constant focus on the windows to prevent fallout from any leaks. In heavy rains some offices leak badly and prevent personnel from using their assigned office space. This stops work and causes delays to day to day operations.</p>
Cite performance indicators for the adjustment.	<p>This request supports the mission of the Office of Management and Finance to provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities. The daily operational support provided by the Office of Facility Services (electrical power, water services, heating and cooling, etc.) is a direct extension to all DPS employees and visitors to the DPS compound.</p>
What would the impact be if this is not funded?	<p>If funding isn't provided this will allow the unrepaired areas to continue to leak, causing damage to walls, carpets, health conditions for employees, and hazards for the public. This project will have performed by a contractor using man lifts to reach the third floor and machinery to remove/hold in place heavy windows. By prolonging the repairs the overall costs of the total repair will increase.</p>
Is revenue a fixed amount or can it be adjusted?	<p>If funding isn't provided, the unrepaired areas will continue to leak, causing damage to walls and carpets, health conditions for employees, and hazards for the public. A contractor will perform this project using man lifts to reach the third floor and machinery to remove/hold in place. The overall costs of the total repair will increase by prolonging the repairs.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions associated with these funds. The repairs must be performed by a contractor with the proper equipment and personnel. The project will have to go out for bid and follow state bidding and contract regulations/procedures.</p>
Additional information or comments.	N/A

Form 28597 — 418 - CB8-4 - Access Control System FY25

4182 - Management & Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	209,247
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$209,247

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	209,247
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$209,247
TOTAL EXPENDITURES	\$209,247

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>This request is to upgrade the current security camera system, electronic door monitors, and door access cards for the entire DPS complex. The current system is outdated and frequently fails. The quote DPS Facility Services received for replacement is \$209,247. The DPS compound houses the Louisiana State Police, the State Police Crime Lab, Detective Offices, and other public Safety sections in 14 buildings. All of these buildings contain evidence, reports, documents, and other sensitive materials that must always remain secure. The current camera system is antiquated and doesn't provide proper security to guard these and other materials adequately. Further, electronic door monitors that keep sensitive areas secured are antiquated and often fail, or the access cards deteriorate and fail to open the doors. By funding this project, DPS can keep evidence and other sensitive materials properly secured and prevent unauthorized persons from entering secured areas. Currently, these access control panel issues occur at least monthly, sometimes more frequently. These upgrades will increase the likelihood of arrest following incidents threatening the public or employees working in these DPS buildings. An increase in the number of cameras and secure, functioning access panels on doors will provide security and accountability for incidents of personal and domestic threats, thefts, destruction of property, and contraband delivery to inmates. Through this project the Department will purchase the following equipment: Cloudlink access control at remote buildings, access control reader licensing, reader licensing for up to 220 readers, Mercury Control Door Access boards, Video Camera licensing for up to 250 cameras, other associated labor and materials.</p>
Cite performance indicators for the adjustment.	<p>This request supports the mission of the Office of Management and Finance to provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities. The daily operational support provided by the Office of Facility Services (electrical power, water services, heating and cooling, etc.) is a direct extension to all DPS employees and visitors to the DPS compound.</p>
What would the impact be if this is not funded?	<p>As the various security components get older and fail, the Department will continue to replace monitor boards and cameras. Replacement of failed equipment often takes several days. This can leave employees, evidence, sensitive materials, and other documents unsecured as required or vulnerable. Further, the public can walk through the compound during business hours. In the past, damage has been done to various buildings and employees threatened by unauthorized and dangerous individuals. Without the cameras and door monitors, these individuals can't be tracked on the compound or prevented from entering buildings.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The project could be partially funded; however this isn't recommended. The cost of future renovations will increase and depending on how long between the renovations the equipment that is replaced now may become obsolete and not work with future replacement equipment; thus, causing further replacements and driving up future costs.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions associated with these funds. The repairs must be performed by a contractor with the proper equipment and personnel. The project will have to go out for bid and follow state bidding and contract regulations/procedures.</p>
Additional information or comments.	<p>Updating the security systems will ensure proper care for all evidence, documents, equipment, and other materials as required by law and state regulations. Further, it will help employees feel safe and secure while at work.</p>



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,578,175	—	2,578,175
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	—	—	3,766,719
FEES & SELF-GENERATED	19,501,375	(23,557)	—	19,477,818
STATUTORY DEDICATIONS	7,764,726	—	—	7,764,726
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,032,820	\$2,554,618	—	\$33,587,438
Salaries	6,907,052	443,119	—	7,350,171
Other Compensation	637,798	352,096	—	989,894
Related Benefits	4,774,977	412,121	—	5,187,098
TOTAL PERSONAL SERVICES	\$12,319,827	\$1,207,336	—	\$13,527,163
Travel	74,534	1,675	—	76,209
Operating Services	2,016,370	45,378	—	2,061,748
Supplies	473,958	10,667	—	484,625
TOTAL OPERATING EXPENSES	\$2,564,862	\$57,720	—	\$2,622,582
PROFESSIONAL SERVICES	\$172,100	\$3,872	—	\$175,972
Other Charges	2,568,962	(23,557)	—	2,545,405
Debt Service	—	—	—	—
Interagency Transfers	13,407,069	—	—	13,407,069
TOTAL OTHER CHARGES	\$15,976,031	\$(23,557)	—	\$15,952,474
Acquisitions	—	209,247	—	209,247
Major Repairs	—	1,100,000	—	1,100,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,309,247	—	\$1,309,247
TOTAL EXPENDITURES	\$31,032,820	\$2,554,618	—	\$33,587,438
Classified	103	—	—	103
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,578,175	—	2,578,175
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	—	—	3,766,719
FEES & SELF-GENERATED	19,501,375	(23,557)	—	19,477,818
STATUTORY DEDICATIONS	7,764,726	—	—	7,764,726
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,032,820	\$2,554,618	—	\$33,587,438
Salaries	6,907,052	443,119	—	7,350,171
Other Compensation	637,798	352,096	—	989,894
Related Benefits	4,774,977	412,121	—	5,187,098
TOTAL PERSONAL SERVICES	\$12,319,827	\$1,207,336	—	\$13,527,163
Travel	74,534	1,675	—	76,209
Operating Services	2,016,370	45,378	—	2,061,748
Supplies	473,958	10,667	—	484,625
TOTAL OPERATING EXPENSES	\$2,564,862	\$57,720	—	\$2,622,582
PROFESSIONAL SERVICES	\$172,100	\$3,872	—	\$175,972
Other Charges	2,568,962	(23,557)	—	2,545,405
Debt Service	—	—	—	—
Interagency Transfers	13,407,069	—	—	13,407,069
TOTAL OTHER CHARGES	\$15,976,031	\$(23,557)	—	\$15,952,474
Acquisitions	—	209,247	—	209,247
Major Repairs	—	1,100,000	—	1,100,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,309,247	—	\$1,309,247
TOTAL EXPENDITURES	\$31,032,820	\$2,554,618	—	\$33,587,438
Classified	103	—	—	103
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,578,175	—	—	2,578,175
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	—	—	—	3,766,719
FEES & SELF-GENERATED	19,501,375	(23,557)	—	—	19,477,818
STATUTORY DEDICATIONS	7,764,726	—	—	—	7,764,726
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,032,820	\$2,554,618	—	—	\$33,587,438
Salaries	6,907,052	443,119	—	—	7,350,171
Other Compensation	637,798	352,096	—	—	989,894
Related Benefits	4,774,977	412,121	—	—	5,187,098
TOTAL PERSONAL SERVICES	\$12,319,827	\$1,207,336	—	—	\$13,527,163
Travel	74,534	1,675	—	—	76,209
Operating Services	2,016,370	45,378	—	—	2,061,748
Supplies	473,958	10,667	—	—	484,625
TOTAL OPERATING EXPENSES	\$2,564,862	\$57,720	—	—	\$2,622,582
PROFESSIONAL SERVICES	\$172,100	\$3,872	—	—	\$175,972
Other Charges	2,568,962	(23,557)	—	—	2,545,405
Debt Service	—	—	—	—	—
Interagency Transfers	13,407,069	—	—	—	13,407,069
TOTAL OTHER CHARGES	\$15,976,031	\$(23,557)	—	—	\$15,952,474
Acquisitions	—	209,247	—	—	209,247
Major Repairs	—	1,100,000	—	—	1,100,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,309,247	—	—	\$1,309,247
TOTAL EXPENDITURES	\$31,032,820	\$2,554,618	—	—	\$33,587,438
Classified	103	—	—	—	103
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	19,501,375	(23,557)	—	—	19,477,818
Total:	\$19,501,375	\$(23,557)	—	—	\$19,477,818

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Riverboat Gaming Enforcement Fund	5,779,107	—	—	—	5,779,107
Video Draw Poker Device Fund	1,985,619	—	—	—	1,985,619
Total:	\$7,764,726	—	—	—	\$7,764,726

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,578,175	—	—	2,578,175
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,766,719	—	—	—	3,766,719
FEES & SELF-GENERATED	19,501,375	(23,557)	—	—	19,477,818
STATUTORY DEDICATIONS	7,764,726	—	—	—	7,764,726
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,032,820	\$2,554,618	—	—	\$33,587,438
Salaries	6,907,052	443,119	—	—	7,350,171
Other Compensation	637,798	352,096	—	—	989,894
Related Benefits	4,774,977	412,121	—	—	5,187,098
TOTAL PERSONAL SERVICES	\$12,319,827	\$1,207,336	—	—	\$13,527,163
Travel	74,534	1,675	—	—	76,209
Operating Services	2,016,370	45,378	—	—	2,061,748
Supplies	473,958	10,667	—	—	484,625
TOTAL OPERATING EXPENSES	\$2,564,862	\$57,720	—	—	\$2,622,582
PROFESSIONAL SERVICES	\$172,100	\$3,872	—	—	\$175,972
Other Charges	2,568,962	(23,557)	—	—	2,545,405
Debt Service	—	—	—	—	—
Interagency Transfers	13,407,069	—	—	—	13,407,069
TOTAL OTHER CHARGES	\$15,976,031	\$(23,557)	—	—	\$15,952,474
Acquisitions	—	209,247	—	—	209,247
Major Repairs	—	1,100,000	—	—	1,100,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,309,247	—	—	\$1,309,247
TOTAL EXPENDITURES	\$31,032,820	\$2,554,618	—	—	\$33,587,438
Classified	103	—	—	—	103
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	19,501,375	(23,557)	—	—	19,477,818
Total:	\$19,501,375	\$(23,557)	—	—	\$19,477,818

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Riverboat Gaming Enforcement Fund	5,779,107	—	—	—	5,779,107
Video Draw Poker Device Fund	1,985,619	—	—	—	1,985,619
Total:	\$7,764,726	—	—	—	\$7,764,726



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,500,000	—	2,578,175	—	—	2,578,175	2,578,175
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,105,021	3,766,719	—	—	—	3,766,719	—
FEES & SELF-GENERATED	20,855,769	19,501,375	(23,557)	—	—	19,477,818	(23,557)
STATUTORY DEDICATIONS	7,685,976	7,764,726	—	—	—	7,764,726	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,146,765	\$31,032,820	\$2,554,618	—	—	\$33,587,438	\$2,554,618

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Riverboat Gaming Enforcement Fund	5,700,357	5,779,107	—	—	—	5,779,107	—
Video Draw Poker Device Fund	1,985,619	1,985,619	—	—	—	1,985,619	—
Total:	\$7,685,976	\$7,764,726	—	—	—	\$7,764,726	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,905,071	6,907,052	443,119	—	—	7,350,171	443,119
Other Compensation	506,790	637,798	352,096	—	—	989,894	352,096
Related Benefits	4,460,824	4,774,977	412,121	—	—	5,187,098	412,121
TOTAL PERSONAL SERVICES	\$11,872,685	\$12,319,827	\$1,207,336	—	—	\$13,527,163	\$1,207,336
Travel	49,314	74,534	1,675	—	—	76,209	1,675
Operating Services	1,307,996	2,016,370	45,378	—	—	2,061,748	45,378
Supplies	420,721	473,958	10,667	—	—	484,625	10,667
TOTAL OPERATING EXPENSES	\$1,778,031	\$2,564,862	\$57,720	—	—	\$2,622,582	\$57,720
PROFESSIONAL SERVICES	\$23,018	\$172,100	\$3,872	—	—	\$175,972	\$3,872
Other Charges	2,847,930	2,568,962	(23,557)	—	—	2,545,405	(23,557)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,625,102	13,407,069	—	—	—	13,407,069	—
TOTAL OTHER CHARGES	\$21,473,032	\$15,976,031	\$(23,557)	—	—	\$15,952,474	\$(23,557)
Acquisitions	—	—	209,247	—	—	209,247	209,247
Major Repairs	—	—	1,100,000	—	—	1,100,000	1,100,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,309,247	—	—	\$1,309,247	\$1,309,247
TOTAL EXPENDITURES	\$35,146,765	\$31,032,820	\$2,554,618	—	—	\$33,587,438	\$2,554,618
Classified	103	103	—	—	—	103	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	—	—	—	104	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4182 - Management & Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,500,000	—	2,578,175	—	—	2,578,175	2,578,175
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,105,021	3,766,719	—	—	—	3,766,719	—
FEES & SELF-GENERATED	20,855,769	19,501,375	(23,557)	—	—	19,477,818	(23,557)
STATUTORY DEDICATIONS	7,685,976	7,764,726	—	—	—	7,764,726	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,146,765	\$31,032,820	\$2,554,618	—	—	\$33,587,438	\$2,554,618

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Riverboat Gaming Enforcement Fund	5,700,357	5,779,107	—	—	—	5,779,107	—
Video Draw Poker Device Fund	1,985,619	1,985,619	—	—	—	1,985,619	—
Total:	\$7,685,976	\$7,764,726	—	—	—	\$7,764,726	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,905,071	6,907,052	443,119	—	—	7,350,171	443,119
Other Compensation	506,790	637,798	352,096	—	—	989,894	352,096
Related Benefits	4,460,824	4,774,977	412,121	—	—	5,187,098	412,121
TOTAL PERSONAL SERVICES	\$11,872,685	\$12,319,827	\$1,207,336	—	—	\$13,527,163	\$1,207,336
Travel	49,314	74,534	1,675	—	—	76,209	1,675
Operating Services	1,307,996	2,016,370	45,378	—	—	2,061,748	45,378
Supplies	420,721	473,958	10,667	—	—	484,625	10,667
TOTAL OPERATING EXPENSES	\$1,778,031	\$2,564,862	\$57,720	—	—	\$2,622,582	\$57,720
PROFESSIONAL SERVICES	\$23,018	\$172,100	\$3,872	—	—	\$175,972	\$3,872
Other Charges	2,847,930	2,568,962	(23,557)	—	—	2,545,405	(23,557)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,625,102	13,407,069	—	—	—	13,407,069	—
TOTAL OTHER CHARGES	\$21,473,032	\$15,976,031	\$(23,557)	—	—	\$15,952,474	\$(23,557)
Acquisitions	—	—	209,247	—	—	209,247	209,247
Major Repairs	—	—	1,100,000	—	—	1,100,000	1,100,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,309,247	—	—	\$1,309,247	\$1,309,247
TOTAL EXPENDITURES	\$35,146,765	\$31,032,820	\$2,554,618	—	—	\$33,587,438	\$2,554,618
Classified	103	103	—	—	—	103	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	—	—	—	104	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

INTERAGENCY TRANSFERS

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Division of Administrative Law (17-564)

and the

Office of Management and Finance (08-418)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Administrative Law Hearings	\$2,395,334.00
Total	\$2,395,334.00

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

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

Recipient Agency Fiscal Officer

Date


Sending Agency Fiscal Officer

10/27/2023
Date

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

Billing Preference Annual Bi-Annually Quarterly

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

FY25 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Office of Management and Finance (08-418)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$50,201.00
Total	\$50,201.00

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

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

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/27/2023
Date

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

Billing Preference Annual Bi-Annually Quarterly

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FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Office of Management and Finance (08-418)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$548,324.00
Total	\$548,324.00

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

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

 Recipient Agency Fiscal Officer Date



 Sending Agency Fiscal Officer Date

10/27/2023

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

Billing Preference
 Annual Bi-Annually Quarterly

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FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Office of Management and Finance (08-418)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$12,790.00
Total	\$12,790.00

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

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

 Recipient Agency Fiscal Officer Date



 Sending Agency Fiscal Officer Date

10/25/2023

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

Billing Preference
 Annual Bi-Annually Quarterly

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FY25 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

Office of Management and Finance (08-418)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$8,349.00
Total	\$8,349.00

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

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

 Recipient Agency Fiscal Officer Date



 Sending Agency Fiscal Officer Date

10/27/2023

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

Billing Preference

Annual Bi-Annually Quarterly

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FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of Management and Finance (08-418)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$8,419,651.00
Total	\$8,419,651.00

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

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

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/27/2023

Date

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

Billing Preference

Annual Bi-Annually Quarterly

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FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of Management and Finance (08-418)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Postage	\$818,477.00
Total	\$818,477.00

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

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

			10/20/23
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

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

Billing Preference

Annual Bi-Annually Quarterly

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FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of Management and Finance (08-418)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Telephone Services / Network Services	\$1,153,943.00
Total	\$1,153,943.00

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

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

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/27/2023

Date

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

Billing Preference Annual Bi-Annually Quarterly

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



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