Agency Budget Request

FISCAL YEAR 2027–2028



Public Safety Services

419 — Office of State Police



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BUDGET REQUEST

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY:	PUBLIC SAFETY AND CORRECTIONS	PHYSICAL ADDRESS:	7919 INDEPENDENCE BLVD.
BUDGET UNIT:	OFFICE OF STATE POLICE		BATON ROUGE, LOUISIANA
SCHEDULE NUMBER:	08B-419	ZIP CODE:	70806
TELEPHONE NUMBER:	(225) 925-6032	WEB ADDRESS:	www.lsp.org

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

HEAD OF DEPARTMENT:	Col. FJBe	**HEAD OF BUDGET UNIT:**	LTC
PRINTED NAME/TITLE:	COL. FRANK J. BESSON, DEPUTY SECRETARY	**PRINTED NAME/TITLE:**	LTC ROBERT A. BURNS II, CHIEF OF STAFF
DATE:	NOVEMBER 2, 2026	**DATE:**	NOVEMBER 2, 2026
EMAIL ADDRESS:	Frank.Besson@la.gov	**EMAIL ADDRESS:**	Robert.Burns@la.gov

PROGRAM CONTACT PERSON:	PAULA TREGRE	**FINANCIAL CONTACT PERSON:**	VYKI THOMPSON
TITLE:	UNDERSECRETARY	**TITLE:**	BUDGET DIRECTOR
TELEPHONE NUMBER:	(225) 925-1873	**TELEPHONE NUMBER:**	(225) 925-6065
EMAIL ADDRESS:	Paula.Tregre@la.gov	**EMAIL ADDRESS:**	Vyki.Thompson@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 08B - PSAF

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 419 - Office of State Police

AGENCY MISSION:

The Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services.

AGENCY GOALS:

I. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement.
II. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
III. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response.
IV. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

PROGRAM AUTHORIZATION:

Act 120 of 1922, Act 83 of 1979, Act 435 of 1985, H.B. 1087 of the 1989 Regular Session, R.S. 51:579, R.S. 40:147, R.S. 40:1379.8

PROGRAM MISSION:

The Traffic Enforcement Program is dedicated to improving public safety through public education, training, and enforcement of statutes and regulations. The Program ensures compliance with commercial and private motor vehicle laws and regulations.

PROGRAM GOALS:

I.Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.
II. Make Louisiana roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them. In addition, continue partnering with the Federal Motor Carrier Safety Administration (FMCSA) to work towards compliance with an effective roadside inspection program, aggressive traffic enforcement, and public education.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: Traffic Patrol
Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

PROGRAM ACTIVITY: Transportation and Environmental Safety Section
Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and who collaborate with fixed scale operations to provide accurate and timely communication of related information. LSP is the statutorily mandated authority to respond to and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public and responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations, including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP. The Fixed Scale Weights and Standards Program, formerly under DOTD, is now under LSP. It is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 22 commissioned law enforcement officers who are tasked with Mobile Weight Enforcement, in addition to normal statewide law enforcement duties. DPS Officers are POST certified with full arrest powers. Additionally, they have advanced training in areas such as Motor Carrier Safety Inspection Certifications, Highway Interdiction, DWI Certification, and other continuing education programs.

PROGRAM ACTIVITY: Motor Carrier Safety Assistance Program
MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the Motor Carrier Safety Assistance Program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and

PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

to obtain all permits and payment of any fees/charges, allowing them to engage in the commercial motor carrier trade in Louisiana. The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.

PROGRAM ACTIVITY: EMERGENCY SERVICES
Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased.

PROGRAM ACTIVITY: DPS POLICE
The Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4192 - Criminal Investigation

PROGRAM AUTHORIZATION:

R.S. 47:9002, R.S. 40:960-1022, R.S. 32:1550, Act 640 of 1985, R.S. 40:1379, R.S. 40:1421

PROGRAM MISSION:

The Criminal Investigations Program provides Louisiana citizens a safer community through proactive, professional law enforcement services and cooperative efforts with allied enforcement entities.

PROGRAM GOALS:

I. Ensure the detection of criminal activity and apprehension of perpetrators.

II. Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: INSURANCE FRAUD
Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a database of reported and investigated occurrences of insurance fraud, which assists in the investigation and prosecution of fraud. Insurance Fraud also assists in the detection of cloned and switched vehicle identification numbers on vehicles. Insurance fraud and auto theft cases are monitored to ensure that the department is in compliance with both federal and state regulations.

PROGRAM ACTIVITY: STATE POLICE INVESTIGATIVE SUPPORT SECTION (ISS)
ISS provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU). The Louisiana State Analytical and Fusion Exchange, (LA-SAFE) i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies. The principle role of LA-SAFE is to compile, analyze, and disseminate criminal/terrorist information and intelligence and other information (including, but not limited to, threat, public safety, law enforcement, public health, social services, and public works) to support efforts to anticipate, identify, prevent, and/or monitor criminal/terrorist activity. LA-SAFE is recognized by the Department of Homeland Security and the Governor's Office as the primary fusion center for the State of Louisiana. The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations, individuals and conditions that promote criminal activities. Information gathering is a fundamental and essential element in the duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction. The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, and other advanced technology are used to facilitate a criminal act or are the targets of an attack.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4193 - Operational Support

PROGRAM AUTHORIZATION:

R.S. 15:577, R.S. 15:587, Act 941 of 1985, Act 41 of 1936 pursuant to R.S 15:581.0 Act 4 of 1996

PROGRAM MISSION:

Operational Support's mission is to provide essential functions to support Public Safety Services, and to provide Crime Lab services, support for criminal investigations, and security for Capitol Park/Public Safety facilities.

PROGRAM GOALS:

I. The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.II. Increase proactive enforcement, increase community engagement, and provide for public safety throughout the State Capitol Complex, state buildings, and Public Safety Services facilities.
III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
IV. Maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local and tribal interests, all first responder disciplines, key NGOs, and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.
V. The Training Academy will conduct annual in-service training and quarterly firearms training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.
VI. Provide basic law enforcement & relational leadership training that identifies individual skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties, assigned tasks and responsibilities.
VII. The Technology and Business Support section will provide support to all sections of LSP and to the Command Staff by researching, maintaining, and upgrading technological solutions and by proposing and implementing best business practices to streamline related LSP processes.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OFFICE OF SUPERINTENDENT

The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OPERATIONAL DEVELOPMENT
Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and managing of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, and recruiting, and provides support for events and programs of interest to the Superintendent.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - SUPPORT SERVICES
Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting and establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance. Police Supply provides commissioned employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all

PROGRAM NUMBER AND NAME: 4193 - Operational Support

violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - LAB SERVICES
The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab's work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.

PROGRAM ACTIVITY: PROTECTIVE SERVICES
Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4194 - Gaming Enforcement

PROGRAM AUTHORIZATION:

Act 443 of 1987, Act 384 of 1992, Act 1062 of 1991, Act 1154 of 1995, Act 7 of 1996, Act 721 of 1997, R.S.27:308, Act 753 of 1991, R.S.27:20

PROGRAM MISSION:

The Gaming Enforcement Program is committed to the proactive regulations and control of statutorily authorized gaming entities in conjunction with the Louisiana Gaming Control Board. The regulation of gaming and the enforcement of criminal laws promote the public's health, safety, and welfare by safeguarding the people of this state against corrupt and dishonest practices. The Program also provides professional services in an effective, innovative, and fair manner that instills public confidence, while fulfilling duties that ensure accurate revenue collection and reporting from licensees, protects the state's assets, and ensures the integrity of all gaming devices and systems by enforcing compliance with all state laws, regulations, and licensee's internal controls.

PROGRAM GOALS:

I. Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry.
II. Ensure integrity of gaming devices and systems.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: OPERATIONS
the Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration. Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule. Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data. Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/ strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes. Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coushatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.

PROGRAM ACTIVITY: ENFORCEMENT
The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices. Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, or distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers. Enforcement's duties are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of state gaming laws and regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-01 - Reduce the number of traffic fatalities by 2% by 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
13772	K	Percentage of State Police Manpower Allocation Study coverage level implemented	P	85	64	85	85	85	0	0
13773	S	Current state trooper patrol strength	N	795	602	795	795	702	0	0
13774	S	Required state trooper patrol strength per manpower study	N	937	937	937	937	937	0	0
13775	S	Total number of public assists	N	60,000	3,416	60,000	60,000	60,000	0	0
1886	S	Total number of crashes investigated	N	35,000	7,052	35,000	35,000	35,000	0	0
1887	S	Number of fatal crashes investigated	N	395	93	395	395	395	0	0
1890	S	Number of crashes resulting in arrests	N	26,000	6,942	26,000	26,000	26,000	0	0
4191001	S	Total number of occupant protection violations cited (seatbelt and child restraint)	N	24,500	12,668	24,500	24,500	24,500	0	0
4191004	S	Number of Persons arrested for DWI	N	8,400	1,994	8,400	8,400	8,400	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
1880	G	Number of criminal arrests	N	16,164	11,257	9,766	2,642	3,617
1884	G	Total miles patrolled	N	18,240,206	8,956,154	10,947,541	10,774,715	14,475,213
1885	G	Total number of contacts: crashes, tickets, and motorist assists	N	515,734	269,222	288,318	65,678	23,136
1888	G	Number of injury crashes investigated	N	16,096	7,969	8,292	2,986	2,074
1889	G	Number of property damage crashes investigated	N	44,872	18,475	19,670	5,340	4,885
1891	G	Number of individuals killed in automobile crashes	N	972	323	378	88	102
1892	G	Number of individuals injured in automobile crashes	N	21,842	7,594	12,786	2,986	3,246

Performance Indicator	Level	Footnotes
13772	K	This indicator will fluctuate based on State Police Manpower
13773	S	This indicator will fluctuate based on current state police patrol strength each year.
13775	S	This indicator will fluctuate based on the number of public assists needed.
1886	S	This indicator will fluctuate based on crashes that take place on various roadways. Troopers will continue to investigate all crashes in their area of responsibility.
1887	S	This indicator will fluctuate based on the number of fatal crashes investigated.
1890	S	This indicator will fluctuate based on violations identified by Troopers while investigating crashes.
4191001	S	This indicator will fluctuate based on the number of occupant protection violations cited.
4191004	S	This PI is below target due to the decreased number of personnel and other departmental responsibilities. Troopers will continue to provide proactive impaired driving enforcement and work toward meeting the targets in the future.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-02 - Reduce the number of fatal commercial motor vehicle-related crashes by 2% by 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 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10758	K	Number of fatal commercial related crashes	P	96	16	93	93	93	0	0
1894	S	Number of motor carrier safety inspections conducted	N	36,700	13,048	45,000	45,000	45,000	0	0
20798	K	Number of compliance reviews conducted	N	120	18	125	125	125	0	0
25467	K	Number of new entrant safety audits conducted	N	600	66	400	400	400	0	0
4191002	S	Number of drivers placed out-of-service	N	2,500	744	2,500	2,500	2,500	0	0
4191003	S	Number of off-peak motor carrier safety inspections conducted	N	13,500	7,938	11,500	11,500	11,500	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
1895	G	Number of Motor Carrier Safety violations cited	N	229,936	106,462	50,066	18,869	18,761
23525	G	Annual percent reduction in fatal motor vehicle crashes	P	56	14	4.85	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

Performance Indicator	Level	Footnotes
10758	K	There was a reduction in the number of fatal commercial-related crashes. The department will continue to provide enforcement to continue to reduce commercial motor vehicle crashes.
1894	S	There was a lower number of inspections conducted due to loss of pertinent personnel.
20798	K	The variance in the number of compliance reviews conducted is due to the recent loss of pertinent personnel. The department will work to Increase compliance reviews in the near future.
25467	K	The variance in the number of new entrant safety audits conducted is due to the recent loss of pertinent personnel. The department will work to increase safety audits in the near future.
4191002	S	There were fewer drivers placed out of service.
4191003	S	This number of off-peak motor carrier safety inspections was lower than the standard due to loss of personnel conducting inspections.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-03 - Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
13778	K	Number of commercial vehicles checked for overweight violations - Mobile	N	2,500	371	2,000	2,000	2,000	0	0
20799	S	Number of manpower hours dedicated to weight enforcement - Mobile	N	12,000	946	8,000	8,000	8,000	0	0
4191005	K	Percentage of commercial vehicles cited for overweight violations - Mobile	P	35	56	35	35	35	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
13779	G	Number of overweight violations cited - Mobile	N	12,430	3,752	2,992	362	663
4191011	G	Number of permit violations cited - mobile.	N	Not Available	Not Available	Not Available	Not Available	Not Available

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

Performance Indicator	Level	Footnotes
13778	K	This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel. The performance standard at continuation level has been adjusted to reflect historical values
20799	S	This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel.
4191005	K	This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-05 - To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, 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 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4191006	S	Number of contacts, arrests, citations by DPS Capitol Police	N	4,000	3,483	5,500	5,500	5,500	0	0
4191007	K	Number of non-vehicle patrol hours by DPS Capitol Police	N	21,000	9,061	21,000	21,000	21,000	0	0
4191008	K	Number of non-vehicle patrol hours by DPS Barracks and DPS HQ personnel	N	3,650	4,139	3,650	3,650	3,650	0	0
4191009	S	Number of contacts, arrests, citations by DPS Barracks and DPS HQ personnel	N	120	2,351	120	120	120	0	0

Performance Indicator	Level	Footnotes
4191006	S	The indicator will fluctuate based on DPS law enforcement activities and enforcement efforts by DPS Capitol Police.
4191007	K	The indicator will fluctuate based on DPS law enforcement activities and enforcement efforts by DPS Capitol Police.
4191008	K	The indicator will fluctuate based on DPS law enforcement activities and enforcement efforts by DPS Capitol Police.
4191009	S	The indicator will fluctuate based on DPS law enforcement activities and enforcement efforts by DPS Capitol Police.

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-01 - Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 28 in order to reduce violent crime in Louisiana.

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20804	K	Number of criminal investigations initiated	N	750	111	750	750	750	0	0
21281	K	Number of criminal investigations closed	N	635	75	635	635	635	0	0

Performance Indicator	Level	Footnotes
20804	K	This indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.
21281	K	The variance in the number of criminal investigations closed is due to the complexity of cases CID has been tasked with working. Examples include officer-involved shootings, dismantling drug trafficking organizations and numerous homicide and in-custody death investigations.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-02 - Through the Insurance Fraud/Auto activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23532	K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests	P	54	46.2	54	54	54	0	0
23533	S	Number of Insurance Fraud and Auto Theft investigations initiated	N	160	62	160	160	160	0	0
23534	S	Number of Insurance Fraud and Auto Theft investigations closed	N	145	58	145	145	145	0	0

Performance Indicator	Level	Footnotes
23532	K	This indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.
23533	S	The indicator varies due to the unpredictability of cases initiated regarding insurance fraud and automobile theft crimes. It is also influenced by the number of cases initiated based on the amount of credible information detected and received.
23534	S	The indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-03 - Increase other agency assists by 2% 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23531	K	Percentage of completed Criminal Requests for Information (RFI) from other agencies	P	100	99.2	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
4192001	G	Number of other agency assists.	N	Not Available	Not Available	Not Available	Not Available	Not Available

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-01 - The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26042	K	Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs	N	1	1	1	1	1	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
15551	G	Number of DNA CODIS convicted offender samples received	N	1,859	1,927	1,774	393	596
15552	G	Number of DNA CODIS arrestee samples received	N	22,948	26,661	24,801	6,349	7,477
26385	G	Number of NIBIN samples entered	N	4,244	8,144	6,986	2,102	1,717
6626	G	Total number of lab requests received for analysis	N	19,387	18,843	17,453	4,244	4,295

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-02 - The Crime Laboratory will analyze 95% of total requests received for analysis 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6625	K	Percentage of lab requests analyzed	P	100	92	100	100	100	0	0

Performance Indicator	Level	Footnotes
6625	K	Lower analysis percentage due to reduced staffing.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-03 - The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26043	K	Overall (of all forensic disciplines) analysis turnaround time (in calendar days)	N	30	61	30	30	30	0	0

Performance Indicator	Level	Footnotes
26043	K	Higher turnaround time due to a significant backlog.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-04 - The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10988	S	Number of criminal fingerprint cards received	N	200,000	45,346	200,000	200,000	200,000	0	0
10990	S	Number of criminal fingerprint cards processed	N	200,000	45,530	200,000	200,000	200,000	0	0
10991	S	Number of expungements received	N	4,000	1,474	4,000	4,000	4,000	0	0
10992	K	Number of expungements processed	N	3,500	1,371	3,500	3,500	3,500	0	0
14207	S	Number of arrest dispositions received manually	N	24,000	3,461	24,000	24,000	24,000	0	0
14208	S	Number of arrest dispositions processed manually	N	29,000	4,927	29,000	29,000	29,000	0	0
20810	K	Percentage of received requests processed	P	100	100	100	100	100	0	0
26044	S	Number of arrest dispositions received electronically	N	80,000	26,179	80,000	80,000	80,000	0	0

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

Performance Indicator	Level	Footnotes
10988	S	The agency has no control over the number of fingerprint cards received.
10990	S	The agency has no control over the number of fingerprint cards it receives and cannot process more than it receives.
10991	S	The agency has no control over the number of expungements received.
10992	K	The agency has no control over how many expungements are received and cannot process more than they receive.
14207	S	The agency has no control over the number of dispositions received.
14208	S	The agency has no control over how many arrest dispositions are received and cannot process more than they receive.
26044	S	The agency has no control over the number of dispositions received.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-05 - The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
14216	S	Number of civil applicant requests processed	N	160,000	59,163	160,000	160,000	160,000	0	0
20816	S	Number of civil applicant requests processed within 15 days	N	160,000	59,163	160,000	160,000	160,000	0	0
21308	S	Percentage of civil applicant requests processed within 15 days	P	100	100	100	100	160,000	0	0
4193014	S	Number of civil applicant requests received.	N	Not Applicable	Not Available	Not Applicable	Not Applicable	0	0	0

Performance Indicator	Level	Footnotes
14216	S	The agency has no control over the number of requests received. The agency received and processed fewer requests than anticipated.
20816	S	The agency has no control over the number of requests received. The agency received and processed fewer requests than anticipated.
4193014	S	This is a new performance indicator for the agency.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-06 - Distribute 100% of all received information related to sex offender registration 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20911	K	Percentage of distributed information of convicted child predators and sex offenders	P	100	100	100	100	100	0	0
4193020	S	Number of new child predator and sex offender registrations received.	N	Not Applicable	Not Available	Not Applicable	Not Applicable	0	0	0
4193021	S	Number of new child predator and sex offender registrations posted to the Registry.	N	Not Applicable	Not Available	Not Applicable	Not Applicable	0	0	0

Performance Indicator	Level	Footnotes
4193020	S	This is a new performance indicator for the agency.
4193021	S	This is a new performance indicator for the agency.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-08 - Through the Operational Development and Public Affairs sections, under the direction of the Superintendent, to provide staff functions for the Superintendent and command staff and to provide public awareness and safety education to effectively promote public safety, 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23537	K	Number of safety/education presentations conducted	N	1,198	148	1,198	1,198	1,198	0	0
23538	K	Number of child safety seats installed	N	3,000	442	3,000	3,000	3,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25839	G	Number of policies updated	N	9	9	26	25	5
25840	G	Number of active grants	N	13	16	16	10	9

Performance Indicator	Level	Footnotes
23537	K	This indicator is influenced by public participation. An increase in event awareness and coordination with local safety coalitions is planned for the future to increase participation.
23538	K	This indicator is influenced by public participation. An increase in event awareness and coordination with local safety coalitions is planned for the future to increase participation.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-09 - All commissioned personnel will attend an annual in-service training session to receive instruction in contemporary and relevant law enforcement topics and demonstrate proficiency in the use of firearms, driving, use of force, legal issues, and officer survival. Officers will attend quarterly firearms training to supplement annual in-service training.

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22424	K	Percentage of commissioned officers attending in-service courses	P	99	39	99	99	99	0	0
24182	K	Number of commissioned officers attending in-service courses	N	1,103	436	1,103	1,103	1,103	0	0
5904	K	Number of in-service courses delivered	N	36	8	36	36	36	0	0

Performance Indicator	Level	Footnotes
22424	K	Reduction is due to retirements and cadets to fill vacancies.
24182	K	Reduction is due to retirements and cadets to fill vacancies.
5904	K	Reduction is due to retirements and cadets to fill vacancies.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-10 - Through the Training activity, to conduct at least one State Police cadet class annually 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20794	K	Number of State Police cadet classes conducted each fiscal year	N	2	2	2	2	2	0	0
20795	S	Number of cadets entering training each fiscal year	N	100	49	100	100	100	0	0
22425	K	Percentage of cadets successfully completing training each fiscal year	P	83	87.76	83	83	83	0	0
24183	S	Number of cadets successfully completing training each fiscal year	N	83	43	83	83	83	0	0

Performance Indicator	Level	Footnotes
20795	S	Year-end performance is due to having only one cadet class in FY26.
22425	K	The variance is due to more cadets successfully completing training than anticipated.
24183	S	The variation is due to the second academy class starting during one fiscal year and ending in the following fiscal year.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-11 - Maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25841	K	Number of radios on the P25 LWIN System	N	125,000	130,734	125,000	125,000	125,000	0	0
25842	K	Percentage of time the statewide radio communications network is available	P	99	100	99	99	99	0	0
25843	K	Percentage of radio communications infrastructure preventative maintenance plan completed	P	85	100	85	85	85	0	0
25844	K	Percentage of statewide coverage area on the LWIN network	P	99	95	99	99	99	0	0

Performance Indicator	Level	Footnotes
25843	K	Variance is due to more plans being completed than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-12 - The Technology and Business Support section will improve LSP's use of technology and efficiency during the course of this five-year plan by migrating or transforming all active functions of IBM Lotus Notes used by the Department to contemporary, serviceable technology. Inactive applications and functions of Lotus Notes will be archived by the end of the five-year plan. At a minimum, all non-supervisor Patrol personnel will have e-citation equipment and capabilities by the end of the strategic plan and will no longer utilize paper ticket books to issue misdemeanor summonses or traffic citations. This will improve the safety and efficiency of Patrol officers, allowing officers to spend less time in the presence of each violator while exposed to nearby traffic, and more time actively detecting motor vehicle violations.

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4193010	S	Number of purchase orders initiated by TBS	N	275	166	275	275	275	0	0
4193017	S	Number of purchase orders closed by TBS.	N	Not Applicable	Not Available	Not Applicable	Not Applicable	0	0	0
4193019	S	Number of technology help tickets processed.	N	Not Applicable	Not Available	Not Applicable	Not Applicable	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
4193012	G	Number of phones or computers assigned by TBS	N	0	0	500	151	41
4193013	G	Number of separated/retired employees processed by TBS	N	0	0	182	18	20
4193022	G	Total amount of all purchases.	N	Not Available	Not Available	Not Available	Not Available	Not Available

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

Performance Indicator	Level	Footnotes
4193010	S	This figure can fluctuate based on budget requests and grant award approvals.
4193017	S	This is a new performance indicator for the agency.
4193019	S	This is a new performance indicator for the agency.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-01 - To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
11023	K	Number of Video Draw Poker compliance inspections conducted	N	1,500	442	1,500	1,500	1,500	0	0
26048	S	Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued.	P	15	15	15	15	15	0	0

Performance Indicator	Level	Footnotes
11023	K	Fewer inspections were conducted than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-02 - To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2028, ensuring that each casino complies with statutes, rules, and internal controls.

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25500	S	Number of casino gaming inspections completed	N	3,570	546	2,722	2,722	2,722	0	0
25501	K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	P	100	33	100	100	100	0	0
25502	K	Percentage of Casino Gaming inspections that resulted in a violation being issued	P	3	34	2	2	2	0	0

Performance Indicator	Level	Footnotes
25500	S	The variance in inspections is due to one casino currently being closed. Updated numbers reflect current practices and changes in payout management, along with the addition of Sport Wagering Inspections.
25501	K	The variance in inspections is due to one casino currently being closed.
25502	K	The percentage of inspections resulting in a violation is out of the agency's control. Updated numbers reflect current practices and changes in payout management, along with the addition of Sports Wagering inspections.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-03 - To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45 day time frame. To continue processing new Video Draw Poker Type 3 through type 8 applications within the 180 day targeted time frame.

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20918	K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	N	45	30	45	45	45	0	0
25503	S	Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application	N	90	60	90	90	90	0	0

Performance Indicator	Level	Footnotes
20918	K	The Division was below the target, meaning it took fewer days to complete the processing of the applications.
25503	S	The Division was below the target, meaning it took fewer days to complete the processing of the applications.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-04 - To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, 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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25504	S	Number of electronic gaming devices randomly inspected	N	1,600	493	1,600	1,600	1,600	0	0
25505	K	Percentage of electronic gaming devices inspected	P	8	2.4	8	8	8	0	0
25506	S	Number of slot system certifications completed	N	240	62	240	240	240	0	0

Performance Indicator	Level	Footnotes
25504	S	The number of random electronic gaming devices inspected was lower than anticipated.
25505	K	The percentage of electronic gaming devices inspected was lower than anticipated.
25506	S	The number of slot system certifications completed was lower than anticipated.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-05 - To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2028. To ensure that all video draw poker device owner warehouses are inspected during each year.

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26049	K	Number of Video Draw Poker Device owner warehouse inspections	N	250	34	250	250	250	0	0
26050	S	Number of new location enrollments processed	N	100	21	100	100	100	0	0
26051	S	Number of location coordinated moves processed	N	600	358	600	600	600	0	0
4194004	S	Number of enabled video draw poker devices.	N	Not Applicable	Not Available	Not Applicable	Not Applicable	Not Available	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25845	G	Number of individuals arrested by the Gaming Enforcement Division	N	820	1,044	216	58	43

STATE OF LOUISIANA
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DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

Performance Indicator	Level	Footnotes
26049	K	This is driven by industry factors and beyond the agency's control.
26050	S	This is driven by industry factors and beyond the agency's control.
26051	S	This is driven by industry factors and beyond the agency's control.
4194004	S	This is a new indicator for FY 28.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-07 - To reduce gaming-related crime by increasing criminal enforcement activities by 2% each fiscal year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
4194003	G	Percentage of individuals arrested as result of illegal gambling-related activity.	P	Not Available	Not Available	Not Available	Not Available	Not Available



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	119,490,112	155,773,496	198,549,252	42,775,756	27.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,703,797	39,460,158	40,283,920	823,762	2.09%
FEES & SELF-GENERATED	170,928,567	175,731,793	173,812,164	(1,919,629)	(1.09)%
STATUTORY DEDICATIONS	92,276,047	89,298,343	88,972,963	(325,380)	(0.36)%
FEDERAL FUNDS	11,342,821	17,354,492	17,056,552	(297,940)	(1.72)%
TOTAL MEANS OF FINANCING	**$407,741,344**	**$477,618,282**	**$518,674,851**	**$41,056,569**	**8.60%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	102,578,782	102,124,192	101,778,926	(345,266)	(0.34)%
Insurance Fraud Investigation Dedicated Fund Account	4,339,411	5,187,785	6,100,000	912,215	17.58%
Motorcycle Safety & Operator Train. Prog Ded Fund Account	74,992	333,850	333,850	—	—
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—	—
Concealed Handgun Permit Dedicated Fund Account	734,963	734,963	734,963	—	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—	—
Explosives Trust Dedicated Fund Account	138,925	251,182	251,182	—	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—	—
Criminal Identification and Information Dedicated Fund Acct	6,500,000	6,500,000	6,500,000	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	12,482,044	11,547,216	11,547,216	—	—
Insurance Verification System Dedicated Fund Account	38,534,065	38,534,065	38,534,065	—	—
Drivers License Escrow Dedicated Fund Account	4,753,491	9,726,646	7,240,068	(2,486,578)	(25.56)%
Total:	**$170,928,567**	**$175,731,793**	**$173,812,164**	**$(1,919,629)**	**(1.09)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,353,284	3,442,100	3,442,100	—	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	55,218,052	54,605,608	54,343,736	(261,872)	(0.48)%
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,824,119	1,824,119	—	—
Sports Wagering Enforcement Fund	1,700,000	2,127,230	2,063,722	(63,508)	(2.99)%
Criminal Justice and First Responder Fund	3,800,000	1,200,000	1,200,000	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—	—

Statutory Dedications *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana State Police Salary Fund	20,600,000	20,431,659	20,431,659	—	—
Department of Public Safety Peace Officers Fund	249,000	249,000	249,000	—	—
Total:	**$92,276,047**	**$89,298,343**	**$88,972,963**	**$(325,380)**	**(0.36)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	172,240,894	180,247,373	200,349,775	20,102,402	11.15%
Other Compensation	6,838,809	6,044,439	9,697,743	3,653,304	60.44%
Related Benefits	94,883,329	97,113,455	102,768,226	5,654,771	5.82%
TOTAL PERSONAL SERVICES	**$273,963,032**	**$283,405,267**	**$312,815,744**	**$29,410,477**	**10.38%**
Travel	1,783,497	2,206,856	2,301,535	94,679	4.29%
Operating Services	27,517,397	38,732,177	45,886,285	7,154,108	18.47%
Supplies	14,805,072	18,578,330	22,560,248	3,981,918	21.43%
TOTAL OPERATING EXPENSES	**$44,105,967**	**$59,517,363**	**$70,748,068**	**$11,230,705**	**18.87%**
PROFESSIONAL SERVICES	**$1,360,414**	**$927,973**	**$2,392,182**	**$1,464,209**	**157.79%**
Other Charges	31,293,208	60,801,353	49,826,379	(10,974,974)	(18.05)%
Debt Service	—	—	—	—	—
Interagency Transfers	47,251,632	70,511,064	73,828,650	3,317,586	4.71%
TOTAL OTHER CHARGES	**$78,544,840**	**$131,312,417**	**$123,655,029**	**$(7,657,388)**	**(5.83)%**
Acquisitions	9,422,035	1,949,835	5,655,898	3,706,063	190.07%
Major Repairs	345,057	505,427	3,407,930	2,902,503	574.27%
TOTAL ACQ. & MAJOR REPAIRS	**$9,767,092**	**$2,455,262**	**$9,063,828**	**$6,608,566**	**269.16%**
TOTAL EXPENDITURES	**$407,741,344**	**$477,618,282**	**$518,674,851**	**$41,056,569**	**8.60%**

Agency Positions

Classified	1,796	1,821	1,975	154	8.46%
Unclassified	12	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,808	1,833	1,987	154	8.40%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	43	43	—	—
TOTAL POSITIONS	1,851	1,876	2,030	154	8.21%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	119,490,112	155,773,496	198,549,252	42,775,756
Interagency Transfers	13,703,797	39,460,158	40,283,920	823,762
Fees & Self-generated Revenues	102,578,782	102,124,192	101,778,926	(345,266)
Insurance Fraud Investigation Dedicated Fund Account	4,339,411	5,187,785	6,100,000	912,215
Motorcycle Safety & Operator Train. Prog Ded Fund Account	74,992	333,850	333,850	—
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—
Concealed Handgun Permit Dedicated Fund Account	734,963	734,963	734,963	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—
Explosives Trust Dedicated Fund Account	138,925	251,182	251,182	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—
Criminal Identification and Information Dedicated Fund Acct	6,500,000	6,500,000	6,500,000	—
Unified Carrier Registration Agreement Dedicated Fund Acct	12,482,044	11,547,216	11,547,216	—
Insurance Verification System Dedicated Fund Account	38,534,065	38,534,065	38,534,065	—
Drivers License Escrow Dedicated Fund Account	4,753,491	9,726,646	7,240,068	(2,486,578)
Tobacco Tax Health Care Fund	3,353,284	3,442,100	3,442,100	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	55,218,052	54,605,608	54,343,736	(261,872)
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,824,119	1,824,119	—
Sports Wagering Enforcement Fund	1,700,000	2,127,230	2,063,722	(63,508)
Criminal Justice and First Responder Fund	3,800,000	1,200,000	1,200,000	—
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—
Louisiana State Police Salary Fund	20,600,000	20,431,659	20,431,659	—
Department of Public Safety Peace Officers Fund	249,000	249,000	249,000	—
Federal Funds	11,342,821	17,354,492	17,056,552	(297,940)
Total:	**$407,741,344**	**$477,618,282**	**$518,674,851**	**$41,056,569**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	9,653,979	9,653,979
5110010	SAL-CLASS-TO-REG	130,311,458	138,881,731	148,375,154	9,493,423
5110015	SAL-CLASS-TO-OT	38,921,856	38,499,403	39,454,403	955,000
5110020	SAL-CLASS-TO-TERM	1,006,559	1,306,247	1,306,247	—
5110025	SAL-UNCLASS-TO-REG	1,889,990	1,559,992	1,559,992	—
5110030	SAL-UNCLASS-TO-OT	86,513	—	—	—
5110035	SAL-UNCLASS-TO-TERM	24,519	—	—	—
Total Salaries:		**$172,240,894**	**$180,247,373**	**$200,349,775**	**$20,102,402**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	3,653,304	3,653,304
5120010	COMPENSATION/WAGES	6,096,136	5,727,399	5,727,399	—
5120035	STUDENT LABOR	177,569	317,040	317,040	—
5120105	COMP-CL-NON TO-OT	563,573	—	—	—
5120110	COMP-CL-NON TO-TERM	1,532	—	—	—
Total Other Compensation:		**$6,838,809**	**$6,044,439**	**$9,697,743**	**$3,653,304**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	35,675	35,675
5130010	RET CONTR-STATE EMP	14,339,378	26,941,969	28,082,743	1,140,774
5130020	RET CONTR-TEACHERS	16,891	—	—	—
5130030	RET CONTR-OTHER	36,014,123	36,541,151	38,551,551	2,010,400
5130050	POSTRET BENEFITS	19,829,322	16,713,848	16,713,848	—
5130055	FICA TAX (OASDI)	93,842	106,225	106,225	—
5130060	MEDICARE TAX	2,601,254	1,828,278	1,979,780	151,502

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	2,383	—	—	—
5130070	GRP INS CONTRIBUTION	17,754,158	12,484,491	14,521,911	2,037,420
5130085	OTH RELATED BENEFIT	318,160	—	—	—
5130090	TAXABLE FRINGE BEN	3,913,818	2,497,493	2,776,493	279,000
Total Related Benefits:		**$94,883,329**	**$97,113,455**	**$102,768,226**	**$5,654,771**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	324,263	878,962	899,886	20,924
5210015	IN-STATE TRAVEL-CONF	165,029	404,222	413,842	9,620
5210020	IN-STATE TRAV-FIELD	258,618	742,272	802,089	59,817
5210030	IN-STATE TRV-IT/TRN	104,690	181,400	185,718	4,318
5210050	OUT-OF-STATE TRV-ADM	162,340	—	—	—
5210055	OUT-OF-STTRV-CONF	496,310	—	—	—
5210060	OUT-OF-STTRV-FIELD	101,360	—	—	—
5210065	OUT-OF-STTRV-BD MEM	489	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	13,494	—	—	—
5210090	TRAVEL EXP REIMBURSE	148	—	—	—
5210095	TRAVEL-OPER ALLOW	25	—	—	—
5210105	STAFF TRAINING	101,517	—	—	—
5210110	CONFERENCE REG FEES	34,369	—	—	—
5210115	CERTIFICATION FEES	20,845	—	—	—
Total Travel:		**$1,783,497**	**$2,206,856**	**$2,301,535**	**$94,679**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	10,349	830	850	20
5310003	SERV-MARKETING	19,478	—	—	—
5310004	SERV-BANK FEES	179	—	—	—
5310005	SERV-PRINTING	51,797	82,243	84,201	1,958
5310006	SERV-TRAVEL & MEETNG	393	—	—	—
5310007	SERV-TRANSPORTATION	12,081	—	—	—
5310009	SERV-MOVING SERVICES	444	—	—	—
5310010	SERV-DUES & OTHER	67,436	62,150	63,629	1,479
5310011	SERV-SUBSCRIPTIONS	61,608	—	—	—
5310012	SERV-DATA MODEL/MAP	115	30,500	31,226	726
5310013	SERV-LAB FEES	27,122	10,000	10,238	238
5310014	SERV-DRUG TESTING	13,540	—	—	—
5310015	SERV-SECURITY	2,796,694	2,016,800	2,064,800	48,000
5310016	SERV-PURCHASED	7,623	—	—	—
5310017	SERV-DOC DESTRUCTION	9,903	—	—	—
5310019	SERV-FREIGHT	58,312	—	—	—
5310021	SERV-FOOD SERV MGMT	2,762	—	—	—
5310025	SERV-LOCKSMITH	22,846	—	—	—
5310026	SERV-INVESTIGATE EXP	14,269	—	—	—
5310030	SERV-ADMIN FEES	104	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,173	—	—	—
5310032	SER-CRDT CRD DIS FEE	4,735	25,000	25,595	595
5310033	SERV-OTH LAB-VET	7,301	—	—	—
5310035	SERV-AQUAT.WEED SPRY	887	—	—	—
5310037	SERV - TRAINING	54,101	—	—	—
5310038	SERV-POS TRANSAC FEE	1,877	—	—	—
5310040	SERV-BANK (NON-DEBT)	7,772	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	448	—	—	—
5310047	SERV-PRINTING	110	—	—	—
5310048	SERV-SUBSCRIPTIONS	7,548	—	—	—
5310049	SERV-DUES & OTHER	8,467	—	—	—
5310050	SERV-DUES & OTHER	25,467	—	—	—
5310400	SERV-MISC	6,955,611	1,139,333	1,454,449	315,116
5320400	INS-OTHER	6,129	—	—	—
5330001	MAINT-BUILDINGS	280,419	513,925	526,157	12,232
5330003	MAINT-PESTCONTROL	10,641	14,000	14,333	333
5330004	MAINT-GARBAGE DISP	52,907	50,300	51,499	1,199
5330005	MAINT-WSTDISP-SHRED	1,680	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,053	—	—	—
5330007	MAINT-PROPERTY	215,511	139,330	142,648	3,318
5330008	MAINT-EQUIPMENT	500,544	592,614	606,718	14,104
5330009	MAINT-HWYS & BRIDGES	771	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	3,470	—	—	—
5330011	MAINT-COMMUNICTN EQP	198,977	—	—	—
5330012	MAINT-JANITORIAL	46,635	59,300	60,712	1,412
5330013	MAINT-CLEANING SERV	26,219	—	—	—
5330014	MAINT-GROUNDS	91,979	180,378	184,672	4,294
5330016	MAINT-DATA PROC EQP	715	—	—	—
5330017	MAINT-DATA SOFTWARE	1,627	900	22,371	21,471
5330018	MAINT-AUTO REPAIRS	3,156,004	1,928,385	2,274,282	345,897
5330019	MAINT-ATVS	8,237	—	—	—
5330022	MAINT-HEAVY EQUIP	232	—	—	—
5330026	MAINT-SOFTWRE MTCE	70	—	—	—
5330027	MAINT-VEHICLE TRACK	4,909	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	1,362,087	1,260,100	1,290,090	29,990
5340015	RENT-OPER COST-BLDG	226,070	—	—	—
5340020	RENT-EQUIPMENT	202,761	137,095	140,362	3,267
5340025	RENT-AUTOMOBILES	19,155	—	—	—
5340030	RENT-DATA PROC EQUIP	8,222	1,975	2,022	47
5340045	RENT-STORAGE SPACE	9,620	—	—	—
5340070	RENT-OTHER	127,506	52,200	53,443	1,243
5340075	RENT-UNIFORM/CLOTHNG	33,006	25,000	25,596	596
5340076	MIPA-PRINCIPAL	6,989,880	26,603,341	32,859,311	6,255,970
5340078	RENT-DATA-LIC SOFT	7,383	5,350	5,477	127
5350001	UTIL-INTERNET PROVID	128,413	101,868	104,292	2,424
5350002	UTIL-DATA LINE/CIRCT	3,432	18,150	18,582	432
5350004	UTIL-TELEPHONE SERV	724,238	1,071,700	1,097,210	25,510
5350005	UTIL-OTHER COMM SERV	200,579	537,375	550,166	12,791
5350006	UTIL-MAIL/DEL/POST	78,104	56,180	57,517	1,337
5350007	UTIL-POSTAGE DUE	662	—	—	—
5350008	UTIL-DEL UPS/FED EXP	335	—	—	—
5350009	UTIL-GAS	112,847	435,415	445,780	10,365
5350010	UTIL-ELECTRICITY	2,225,842	1,397,540	1,430,802	33,262
5350011	UTIL-WATER	118,658	135,900	139,136	3,236
5350012	UTIL-CABLE	41,586	—	—	—
5350013	UTIL-BOTTLED GAS	118	—	—	—
5350016	UTIL-SERVICES	11,847	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	3,989	—	—	—
5350018	UTIL-MAIL/DEL/POST	3,766	—	—	—
5350020	UTIL-MAIL/DEL/POST	106	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350021	UTIL-SEWER	12,590	—	—	—
5350400	UTIL-OTHER	320	47,000	48,119	1,119
Total Operating Services:		**$27,517,397**	**$38,732,177**	**$45,886,285**	**$7,154,108**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(174,077)	(174,077)
5410001	SUP-OFFICE SUPPLIES	561,078	764,221	853,862	89,641
5410002	SUP-TELEPH & ACCESS	9,748	—	—	—
5410004	SUP-SECURITY/LAW ENF	490,102	312,200	805,764	493,564
5410005	SUP-PHARMACEUTICAL	3,895	825	845	20
5410006	SUP-COMPUTER	163,622	121,756	124,655	2,899
5410007	SUP-CLOTHING/UNIFORM	1,334,682	3,518,954	5,174,200	1,655,246
5410008	SUP-MEDICAL	99,896	6,510	6,665	155
5410009	SUP-EDUCATION & REC	24,753	7,000	7,167	167
5410010	SUP-TEXTBOOKS	33,786	—	—	—
5410011	SUP-WORKBOOKS	3,478	—	—	—
5410012	SUP-PERIODICALS	323	—	—	—
5410013	SUP-FOOD & BEVERAGE	660,680	419,198	429,173	9,975
5410015	SUP-AUTO	597,067	455,717	1,306,563	850,846
5410016	SUP-BLD	246,081	327,063	334,850	7,787
5410017	SUP-JANITORIAL	189,630	113,896	116,606	2,710
5410018	SUP-FARM	999	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,689	—	—	—
5410020	SUP-COMMUNICATIONS	16,118	—	—	—
5410021	SUP-ELECTRONICS/ELEC	90,976	16,500	16,892	392

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	113,617	—	—	—
5410023	SUP-PERSONAL	4,834	6,000	6,143	143
5410024	SUP-INDUSTMAN/PROC	36	—	—	—
5410025	SUP-LAB SUPPLIES	2,865,868	1,049,925	1,804,651	754,726
5410026	SUP-METALS/MINERALS	170	—	—	—
5410027	SUP-OTHER MEDICAL	2,591	2,000	2,048	48
5410028	SUP-STORAGE/PACKAGNG	25,231	—	—	—
5410030	SUP-TOOLS	99,857	42,207	43,216	1,009
5410031	SUP-REP/MNT SUP-AUTO	820,558	1,301,650	1,332,631	30,981
5410032	SUP-REP/MNT SUP-OTHR	208,390	27,700	28,359	659
5410034	SUP-HORTICULTURE	95	—	—	—
5410035	SUP-SOFTWARE	8,595	21,700	22,217	517
5410036	SUP-FUELTRAC	3,022,111	6,933,349	7,098,366	165,017
5410038	SUP - HERBICIDES	230	—	—	—
5410039	SUP - AMMUNITIONS	437,970	—	—	—
5410040	SUP - WEAPONS	55,047	—	—	—
5410044	SUP - ANIMAL-BAIT	25	—	—	—
5410046	SUP-AIRPLANE MTCE	6,186	—	—	—
5410048	SUP-FACILITIES	84,014	—	—	—
5410053	SUP-PROT APP & EQUIP	1,015	—	—	—
5410054	SUP-STORES INCREASE	1,653,287	1,020,500	1,044,788	24,288
5410057	SUP-DISPO TABLEWARE	2,171	—	—	—
5410062	SUP-FUEL-DEF FLUID	68	—	—	—
5410110	INVENTORY-TRADE-IM	(96,942)	—	—	—
5410400	SUP-OTHER	797,121	2,109,459	2,174,664	65,205

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410510	SUP-CONS INV TRAD-IM	163,927	—	—	—
5410520	G/L-INV PRICE VAR-IM	(2,604)	—	—	—
Total Supplies:		**$14,805,072**	**$18,578,330**	**$22,560,248**	**$3,981,918**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(102,380)	(102,380)
5510001	PROF SERV-ACCT/AUDIT	4	—	—	—
5510003	PROF SERV-MGT CONSUL	350	—	—	—
5510004	PROF SERV-ENG/ARCHIT	53,496	—	—	—
5510005	PROF SERV-LEGAL	225	100,000	102,380	2,380
5510007	PROF SERV-MED/DEN	82,399	—	—	—
5510009	PROF SERV-VETERINARY	18,072	12,000	12,286	286
5510010	PROF SRV-INVEST/RES	3,965	5,500	5,631	131
5510012	PROF SERV-EDUCATION	131,409	—	—	—
5510013	PROF SERV-IT	581	—	—	—
5510020	PROF SERV-BLD/CONSTR	214,245	—	—	—
5510022	PROF SERV-FARM/FORES	14,789	—	—	—
5510023	PROF SERV-INDUSTCLN	62,254	—	—	—
5510025	PROF SRV-PUB SAFETY	20,062	—	—	—
5510027	PROF SERV-TRANS/STOR	29,685	—	—	—
5510028	PROF SERV-ADV/PRINT	20,859	—	—	—
5510030	PROF SERV-COMMUNICAT	5,122	—	—	—
5510400	PROF SERV-OTHER	702,897	810,473	2,374,265	1,563,792
Total Professional Services:		**$1,360,414**	**$927,973**	**$2,392,182**	**$1,464,209**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(12,197,974)	(12,197,974)
5610002	LOC AID-LOCAL GOVT	5,999,726	5,264,521	5,264,521	—
5610003	OTHER PUBLIC ASST	13,040	1,668,849	1,668,849	—
5620014	MISC-JUDGMENTS	4,500	—	—	—
5620018	MISC-PROJECT ACTVTY	1,917	—	—	—
5620024	MISC-TUITION	8,695	—	—	—
5620044	MISC-RECOUP STEE PY	(800)	—	—	—
5620056	MISC-CONTRACTUAL SRV	17,093	—	—	—
5620063	MISC-OPERATNG SVCS	1,109,924	11,259,357	11,259,357	—
5620064	MISC-PROF SVCS	3,107,198	9,785,486	9,785,486	—
5620065	MISC-SUPPLIES OTHER	7,317,036	23,054,128	23,204,128	150,000
5620066	MISC-TRVL IN STATE	190,873	738,552	738,552	—
5620067	MISC-TR OUT OF STATE	795,106	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,669,452	6,343,162	6,508,162	165,000
5620069	MISC-INTERAGENCY OTH	2,303,111	16,900	16,900	—
5620072	MISC-OC SAL CLASS&UN	2,043,525	—	—	—
5620076	MISC-OC-WAGES	2,447,504	—	—	—
5620078	MISC-OC-RETIRE-STEM	5,500	—	—	—
5620103	MISC-CONSTRUCTION	148	136,200	136,200	—
5620106	MISC-SURVEYING	1,915	—	—	—
5620107	MISC-LAND SVCS	900	—	—	—
5620112	MISC-OTH PUB SAF FRD	124,563	125,700	125,700	—
5620128	MISC-PROMO ITEMS	29,297	—	—	—
5620129	MISC-ONLINE RES FEES	1,181	—	—	—
5620137	MISC-OC-PS-MEDICAL	108,295	279,580	279,580	—
5620142	MISC-OC-MAJOR REPAIR	9,122	2,128,918	3,036,918	908,000
5620159	MISC-TRVL IN STATE	1,037	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620160	MISC-TRVL IN STATE	20,460	—	—	—
5620161	MISC-TR OUT OF STATE	45,149	—	—	—
5620162	MISC-TR OUT OF STATE	110,520	—	—	—
5620276	MISC-OC-SUP-INV TRDE	1,148,683	—	—	—
5620410	INVENTRY-TRADE-IM OC	(286,607)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	2,945,146	—	—	—
Total Other Charges:		**$31,293,208**	**$60,801,353**	**$49,826,379**	**$(10,974,974)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(1,189,240)	(1,189,240)
5950001	IAT-COMMODITY/SERV	240	—	—	—
5950002	IAT-SALARIES	1,720,000	4,510	4,510	—
5950003	IAT-COMPENSATION	330,000	—	—	—
5950007	IAT-PRINTING	61,870	115,000	115,000	—
5950008	IAT-POSTAGE	167,315	109,632	109,632	—
5950014	IAT-TELEPHONE	1,139,598	1,494,891	1,589,926	95,035
5950026	IAT-RENTALS	103,032	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	275,183	2,761,867	2,761,867	—
5950033	IAT-INTER AGY TRANS	30,118	377,067	2,544,529	2,167,462
5950037	IAT-AUTOMOTIVE SUPP	0	186,200	186,200	—
5950038	IAT-OTHER OPER SERV	1,000,001	1,050,217	1,050,217	—
5950049	IAT-CIVIL SERVICE	302,239	336,711	336,711	—
5950050	IAT-ORM INSURANCE	14,984,774	18,991,299	18,991,299	—
5950051	IAT-OSUP	94,182	102,903	102,903	—
5950053	IAT-STATE TREASURER	36,306	27,788	27,788	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	26,951,635	44,894,678	47,139,007	2,244,329
5950059	IAT-ST PROCUREMENT	55,138	58,301	58,301	—
Total Interagency Transfers:		**$47,251,632**	**$70,511,064**	**$73,828,650**	**$3,317,586**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	81,600	81,600
5710029	CAP ACQ-LAW ENFRC-MA	—	—	2,381,745	2,381,745
5710215	ACQ-REAL EST-BUILD	19,999	—	—	—
5710221	ACQ-COMP HARDWARE	13,435	—	—	—
5710224	ACQ-OFFICE FURN&EQP	39,488	36,796	—	(36,796)
5710226	ACQ-CONSTR/OTHER EQ	(2,912,387)	—	717,186	717,186
5710227	ACQ-MEDICAL EQUIP	39	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	11,937	—	367,740	367,740
5710235	ACQ-DATA NETWK EQUIP	13,884	8,708	392,000	383,292
5710236	ACQ-OTHER	7,603,930	1,854,331	1,218,717	(635,614)
5710237	ACQ-ART ADMIN	94,651	—	—	—
5710250	ACQ-AUTOMOBILES	(5,495)	50,000	301,500	251,500
5710275	ACQ-CONST-BLDGS	—	—	195,410	195,410
5710277	ACQ-EQUP FIXED BLDG	48,175	—	—	—
5710926	CONST/OTH EQUIP -MA	2,968	—	—	—
5710928	AGRIC/RESEARCH-MA	211,644	—	—	—
5710929	LAW ENFORCEMENT -MA	69,245	—	—	—
5710952	TRANS-AIR-MA	4,210,522	—	—	—
Total Acquisitions:		**$9,422,035**	**$1,949,835**	**$5,655,898**	**$3,706,063**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	345,057	505,427	3,407,930	2,902,503
Total Major Repairs:		**$345,057**	**$505,427**	**$3,407,930**	**$2,902,503**
Total Agency Expenditures:		**$407,741,344**	**$477,618,282**	**$518,674,851**	**$41,056,569**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	34,333,450	69,838,823	93,841,608	24,002,785	34.37%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,852,562	16,117,295	16,117,295	—	—
FEES & SELF-GENERATED	80,712,512	92,285,246	92,226,346	(58,900)	(0.06)%
STATUTORY DEDICATIONS	49,966,379	20,822,924	20,822,924	—	—
FEDERAL FUNDS	8,503,043	9,443,999	9,312,204	(131,795)	(1.40)%
TOTAL MEANS OF FINANCING	**$176,367,945**	**$208,508,287**	**$232,320,377**	**$23,812,090**	**11.42%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	43,566,069	47,202,210	47,143,310	(58,900)	(0.12)%
Insurance Fraud Investigation Dedicated Fund Account	256,645	—	—	—	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	74,992	333,850	333,850	—	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—	—
Explosives Trust Dedicated Fund Account	138,925	251,182	251,182	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	12,482,044	11,547,216	11,547,216	—	—
Insurance Verification System Dedicated Fund Account	20,464,852	25,384,651	25,384,651	—	—
Drivers License Escrow Dedicated Fund Account	3,402,916	7,240,068	7,240,068	—	—
Total:	**$80,712,512**	**$92,285,246**	**$92,226,346**	**$(58,900)**	**(0.06)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	—	389,939	389,939	—	—
Video Draw Poker Device Fund	29,538	—	—	—	—
Riverboat Gaming Enforcement Fund	44,378,324	17,117,739	17,117,739	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	413	—	—	—	—
Criminal Justice and First Responder Fund	1,225,000	1,200,000	1,200,000	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—	—
Louisiana State Police Salary Fund	4,226,650	1,744,793	1,744,793	—	—
Department of Public Safety Peace Officers Fund	—	249,000	249,000	—	—
Total:	**$49,966,379**	**$20,822,924**	**$20,822,924**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	103,013,682	111,089,696	123,123,866	12,034,170	10.83%
Other Compensation	3,322,709	3,601,784	4,155,174	553,390	15.36%
Related Benefits	40,567,153	51,945,793	54,055,343	2,109,550	4.06%
TOTAL PERSONAL SERVICES	**$146,903,544**	**$166,637,273**	**$181,334,383**	**$14,697,110**	**8.82%**
Travel	604,120	1,147,330	1,176,641	29,311	2.55%
Operating Services	6,940,654	14,641,356	17,283,737	2,642,381	18.05%
Supplies	2,791,518	3,420,613	4,597,832	1,177,219	34.42%
TOTAL OPERATING EXPENSES	**$10,336,292**	**$19,209,299**	**$23,058,210**	**$3,848,911**	**20.04%**
PROFESSIONAL SERVICES	**$231,092**	**$278,060**	**$329,179**	**$51,119**	**18.38%**
Other Charges	9,051,778	11,562,320	11,185,440	(376,880)	(3.26)%
Debt Service	—	—	—	—	—
Interagency Transfers	9,411,711	10,821,335	12,550,524	1,729,189	15.98%
TOTAL OTHER CHARGES	**$18,463,489**	**$22,383,655**	**$23,735,964**	**$1,352,309**	**6.04%**
Acquisitions	357,855	—	3,862,641	3,862,641	—
Major Repairs	75,674	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$433,529**	**—**	**$3,862,641**	**$3,862,641**	**—**
TOTAL EXPENDITURES	**$176,367,945**	**$208,508,287**	**$232,320,377**	**$23,812,090**	**11.42%**

Program Positions

Classified	979	1,074	1,176	102	9.50%
Unclassified	3	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	982	1,078	1,180	102	9.46%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	17	17	—	—
TOTAL POSITIONS	999	1,095	1,197	102	9.32%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	34,333,450	69,838,823	93,841,608	24,002,785
Interagency Transfers	2,852,562	16,117,295	16,117,295	—
Fees & Self-generated Revenues	43,566,069	47,202,210	47,143,310	(58,900)
Insurance Fraud Investigation Dedicated Fund Account	256,645	—	—	—
Motorcycle Safety & Operator Train. Prog Ded Fund Account	74,992	333,850	333,850	—
Louisiana Towing and Storage Dedicated Fund Account	300,000	300,000	300,000	—
Right to Know Dedicated Fund Account	26,069	26,069	26,069	—
Explosives Trust Dedicated Fund Account	138,925	251,182	251,182	—
Unified Carrier Registration Agreement Dedicated Fund Acct	12,482,044	11,547,216	11,547,216	—
Insurance Verification System Dedicated Fund Account	20,464,852	25,384,651	25,384,651	—
Drivers License Escrow Dedicated Fund Account	3,402,916	7,240,068	7,240,068	—
Tobacco Tax Health Care Fund	—	389,939	389,939	—
Video Draw Poker Device Fund	29,538	—	—	—
Riverboat Gaming Enforcement Fund	44,378,324	17,117,739	17,117,739	—
Pari-mutuel Live Racing Facility Gaming Control Fund	413	—	—	—
Criminal Justice and First Responder Fund	1,225,000	1,200,000	1,200,000	—
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	106,453	—
Louisiana State Police Salary Fund	4,226,650	1,744,793	1,744,793	—
Department of Public Safety Peace Officers Fund	—	249,000	249,000	—
Federal Funds	8,503,043	9,443,999	9,312,204	(131,795)
Total:	**$176,367,945**	**$208,508,287**	**$232,320,377**	**$23,812,090**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	5,761,574	5,761,574
5110010	SAL-CLASS-TO-REG	75,501,051	80,914,601	86,637,197	5,722,596
5110015	SAL-CLASS-TO-OT	26,469,625	29,016,348	29,566,348	550,000
5110020	SAL-CLASS-TO-TERM	579,879	648,747	648,747	—

Salaries *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	452,604	510,000	510,000	—
5110030	SAL-UNCLASS-TO-OT	10,524	—	—	—
Total Salaries:		**$103,013,682**	**$111,089,696**	**$123,123,866**	**$12,034,170**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	553,390	553,390
5120010	COMPENSATION/WAGES	3,199,030	3,538,664	3,538,664	—
5120035	STUDENT LABOR	15,313	63,120	63,120	—
5120105	COMP-CL-NON TO-OT	108,365	—	—	—
Total Other Compensation:		**$3,322,709**	**$3,601,784**	**$4,155,174**	**$553,390**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(1,656,184)	(1,656,184)
5130010	RET CONTR-STATE EMP	3,262,082	17,138,091	17,174,012	35,921
5130020	RET CONTR-TEACHERS	16,891	—	—	—
5130030	RET CONTR-OTHER	23,924,655	24,353,585	26,363,985	2,010,400
5130050	POSTRET BENEFITS	(5,747)	2,901,161	2,901,161	—
5130055	FICA TAX (OASDI)	15,904	31,533	31,533	—
5130060	MEDICARE TAX	1,454,045	900,652	991,605	90,953
5130065	UNEMPLOYMENT BENEFIT	1,256	—	—	—
5130070	GRP INS CONTRIBUTION	9,457,123	5,226,533	6,575,993	1,349,460
5130085	OTH RELATED BENEFIT	66,216	—	—	—
5130090	TAXABLE FRINGE BEN	2,374,728	1,394,238	1,673,238	279,000
Total Related Benefits:		**$40,567,153**	**$51,945,793**	**$54,055,343**	**$2,109,550**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	200,001	422,270	432,323	10,053
5210015	IN-STATE TRAVEL-CONF	31,102	87,060	89,132	2,072
5210020	IN-STATE TRAV-FIELD	197,993	486,400	499,978	13,578
5210030	IN-STATE TRV-IT/TRN	19,437	151,600	155,208	3,608
5210050	OUT-OF-STATE TRV-ADM	36,153	—	—	—
5210055	OUT-OF-STTRV-CONF	65,525	—	—	—
5210060	OUT-OF-STTRV-FIELD	27,423	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,464	—	—	—
5210105	STAFF TRAINING	12,610	—	—	—
5210110	CONFERENCE REG FEES	6,099	—	—	—
5210115	CERTIFICATION FEES	6,313	—	—	—
Total Travel:		**$604,120**	**$1,147,330**	**$1,176,641**	**$29,311**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	5,348	13,075	13,387	312
5310006	SERV-TRAVEL & MEETNG	393	—	—	—
5310007	SERV-TRANSPORTATION	681	—	—	—
5310010	SERV-DUES & OTHER	10,608	—	—	—
5310011	SERV-SUBSCRIPTIONS	18,919	—	—	—
5310012	SERV-DATA MODEL/MAP	115	30,500	31,226	726
5310013	SERV-LAB FEES	—	10,000	10,238	238
5310014	SERV-DRUG TESTING	3,385	—	—	—
5310015	SERV-SECURITY	3,032	1,392,700	1,425,846	33,146
5310016	SERV-PURCHASED	1,692	—	—	—
5310019	SERV-FREIGHT	6,819	—	—	—
5310021	SERV-FOOD SERV MGMT	660	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	178	—	—	—
5310030	SERV-ADMIN FEES	100	—	—	—
5310031	SER-CRDT CRD TRN FEE	455	—	—	—
5310032	SER-CRDT CRD DIS FEE	1,287	25,000	25,595	595
5310033	SERV-OTH LAB-VET	1,694	—	—	—
5310037	SERV - TRAINING	6,995	—	—	—
5310047	SERV-PRINTING	110	—	—	—
5310049	SERV-DUES & OTHER	430	—	—	—
5310050	SERV-DUES & OTHER	2,535	—	—	—
5310400	SERV-MISC	3,716,388	340,345	348,445	8,100
5320400	INS-OTHER	5,094	—	—	—
5330001	MAINT-BUILDINGS	147,799	300,325	307,474	7,149
5330003	MAINT-PESTCONTROL	7,435	12,500	12,798	298
5330004	MAINT-GARBAGE DISP	30,755	15,900	16,280	380
5330006	MAINT-HAZ WASTE DISP	3,417	—	—	—
5330007	MAINT-PROPERTY	30,887	133,565	136,746	3,181
5330008	MAINT-EQUIPMENT	98,064	113,573	116,277	2,704
5330010	MAINT-TRAFFIC SIGNAL	3,297	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,818	—	—	—
5330012	MAINT-JANITORIAL	22,421	39,100	40,031	931
5330013	MAINT-CLEANING SERV	19,380	—	—	—
5330014	MAINT-GROUNDS	62,683	161,628	165,475	3,847
5330016	MAINT-DATA PROC EQP	525	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	1,100	1,100
5330018	MAINT-AUTO REPAIRS	1,671,035	528,372	840,948	312,576
5330019	MAINT-ATVS	256	—	—	—
5330027	MAINT-VEHICLE TRACK	3,026	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	91,284	46,400	47,506	1,106
5340025	RENT-AUTOMOBILES	1,661	—	—	—
5340045	RENT-STORAGE SPACE	6,075	—	—	—
5340070	RENT-OTHER	102,045	20,000	20,476	476
5340075	RENT-UNIFORM/CLOTHNG	11,279	25,000	25,596	596
5340076	MIPA-PRINCIPAL	—	10,458,127	12,699,831	2,241,704
5340078	RENT-DATA-LIC SOFT	1,250	—	—	—
5350001	UTIL-INTERNET PROVID	33,363	73,781	75,537	1,756
5350002	UTIL-DATA LINE/CIRCT	697	18,150	18,582	432
5350004	UTIL-TELEPHONE SERV	278,072	401,300	410,853	9,553
5350005	UTIL-OTHER COMM SERV	30,260	20,000	20,477	477
5350006	UTIL-MAIL/DEL/POST	26,767	24,390	24,970	580
5350008	UTIL-DEL UPS/FED EXP	28	—	—	—
5350009	UTIL-GAS	53,258	58,900	60,303	1,403
5350010	UTIL-ELECTRICITY	362,244	310,000	317,378	7,378
5350011	UTIL-WATER	19,701	21,725	22,243	518
5350012	UTIL-CABLE	12,918	—	—	—
5350016	UTIL-SERVICES	3,593	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	504	—	—	—
5350018	UTIL-MAIL/DEL/POST	3,348	—	—	—
5350021	UTIL-SEWER	12,590	—	—	—
5350400	UTIL-OTHER	—	47,000	48,119	1,119
Total Operating Services:		**$6,940,654**	**$14,641,356**	**$17,283,737**	**$2,642,381**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(60,302)	(60,302)
5410001	SUP-OFFICE SUPPLIES	162,706	193,583	249,291	55,708
5410002	SUP-TELEPH & ACCESS	3,839	—	—	—
5410004	SUP-SECURITY/LAW ENF	123,101	—	—	—
5410005	SUP-PHARMACEUTICAL	841	—	—	—
5410006	SUP-COMPUTER	16,507	42,126	43,130	1,004
5410007	SUP-CLOTHING/UNIFORM	142,167	200,706	455,484	254,778
5410008	SUP-MEDICAL	20,753	—	—	—
5410009	SUP-EDUCATION & REC	11,500	—	—	—
5410010	SUP-TEXTBOOKS	1,219	—	—	—
5410012	SUP-PERIODICALS	61	—	—	—
5410013	SUP-FOOD & BEVERAGE	130,520	66,798	68,386	1,588
5410015	SUP-AUTO	184,091	455,717	1,306,563	850,846
5410016	SUP-BLD	78,003	200,994	205,780	4,786
5410017	SUP-JANITORIAL	39,643	32,696	33,474	778
5410019	SUP-CHEMICAL/GAS MAT	158	—	—	—
5410020	SUP-COMMUNICATIONS	3,079	—	—	—
5410021	SUP-ELECTRONICS/ELEC	23,795	16,500	16,892	392
5410022	SUP-FUELS/LUBRICANTS	66	—	—	—
5410023	SUP-PERSONAL	1,679	—	—	—
5410024	SUP-INDUSTMAN/PROC	36	—	—	—
5410025	SUP-LAB SUPPLIES	—	15,000	15,357	357
5410026	SUP-METALS/MINERALS	170	—	—	—
5410027	SUP-OTHER MEDICAL	860	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,419	—	—	—
5410030	SUP-TOOLS	14,017	42,207	43,216	1,009
5410031	SUP-REP/MNT SUP-AUTO	759,761	309,000	316,355	7,355

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	9,564	—	—	—
5410035	SUP-SOFTWARE	6,500	—	—	—
5410036	SUP-FUELTRAC	762,088	1,438,171	1,472,401	34,230
5410040	SUP - WEAPONS	8,168	—	—	—
5410044	SUP - ANIMAL-BAIT	25	—	—	—
5410048	SUP-FACILITIES	2,869	—	—	—
5410053	SUP-PROT APP & EQUIP	121	—	—	—
5410054	SUP-STORES INCREASE	1,401	—	—	—
5410057	SUP-DISPO TABLEWARE	2,113	—	—	—
5410062	SUP-FUEL-DEF FLUID	15	—	—	—
5410400	SUP-OTHER	180,939	407,115	431,805	24,690
5410510	SUP-CONS INV TRAD-IM	100,331	—	—	—
5410520	G/L-INV PRICE VAR-IM	(2,604)	—	—	—
Total Supplies:		**$2,791,518**	**$3,420,613**	**$4,597,832**	**$1,177,219**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	4,340	—	—	—
5510009	PROF SERV-VETERINARY	5,269	—	—	—
5510012	PROF SERV-EDUCATION	3,815	—	—	—
5510020	PROF SERV-BLD/CONSTR	118,302	—	—	—
5510023	PROF SERV-INDUSTCLN	16,674	—	—	—
5510025	PROF SRV-PUB SAFETY	2,968	—	—	—
5510027	PROF SERV-TRANS/STOR	26,060	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	2,973	—	—	—
5510400	PROF SERV-OTHER	50,691	278,060	329,179	51,119
Total Professional Services:		**$231,092**	**$278,060**	**$329,179**	**$51,119**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(376,880)	(376,880)
5610002	LOC AID-LOCAL GOVT	—	500,000	500,000	—
5620024	MISC-TUITION	6,518	—	—	—
5620056	MISC-CONTRACTUAL SRV	17,093	—	—	—
5620063	MISC-OPERATNG SVCS	301,037	2,966,593	2,966,593	—
5620064	MISC-PROF SVCS	641,377	4,800,916	4,800,916	—
5620065	MISC-SUPPLIES OTHER	2,990,718	1,981,361	1,981,361	—
5620066	MISC-TRVL IN STATE	192,438	406,850	406,850	—
5620067	MISC-TR OUT OF STATE	276,817	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	707,172	—	—	—
5620069	MISC-INTERAGENCY OTH	507,181	—	—	—
5620076	MISC-OC-WAGES	1,149,977	—	—	—
5620078	MISC-OC-RETIRE-STEM	5,500	—	—	—
5620103	MISC-CONSTRUCTION	148	136,200	136,200	—
5620107	MISC-LAND SVCS	900	—	—	—
5620128	MISC-PROMO ITEMS	9,957	—	—	—
5620137	MISC-OC-PS-MEDICAL	79,100	270,400	270,400	—
5620142	MISC-OC-MAJOR REPAIR	430	500,000	500,000	—
5620160	MISC-TRVL IN STATE	6,013	—	—	—
5620162	MISC-TR OUT OF STATE	4,990	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620276	MISC-OC-SUP-INV TRDE	914,862	—	—	—
5620410	INVENTRY-TRADE-IM OC	(291,515)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	1,531,067	—	—	—
Total Other Charges:		**$9,051,778**	**$11,562,320**	**$11,185,440**	**$(376,880)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950002	IAT-SALARIES	1,670,000	—	—	—
5950003	IAT-COMPENSATION	330,000	—	—	—
5950008	IAT-POSTAGE	55,702	—	—	—
5950014	IAT-TELEPHONE	254,546	212,404	273,199	60,795
5950027	IAT-RNT-3RD PTY LEAS	—	2,761,867	2,761,867	—
5950033	IAT-INTER AGY TRANS	349	376,617	1,924,079	1,547,462
5950037	IAT-AUTOMOTIVE SUPP	—	185,925	185,925	—
5950038	IAT-OTHER OPER SERV	—	929,241	929,241	—
5950050	IAT-ORM INSURANCE	3,750,699	—	—	—
5950058	IAT-TECH SVCS	3,350,415	6,355,281	6,476,213	120,932
Total Interagency Transfers:		**$9,411,711**	**$10,821,335**	**$12,550,524**	**$1,729,189**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	4,800	4,800
5710029	CAP ACQ-LAW ENFRC-MA	—	—	2,381,745	2,381,745
5710226	ACQ-CONSTR/OTHER EQ	—	—	717,186	717,186
5710229	ACQ-SEC/LAW ENFOR EQ	4,172	—	—	—
5710235	ACQ-DATA NETWK EQUIP	13,884	—	262,000	262,000
5710250	ACQ-AUTOMOBILES	—	—	301,500	301,500

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710275	ACQ-CONST-BLDGS	—	—	195,410	195,410
5710277	ACQ-EQUP FIXED BLDG	48,175	—	—	—
5710928	AGRIC/RESEARCH-MA	211,644	—	—	—
5710929	LAW ENFORCEMENT -MA	69,245	—	—	—
5710952	TRANS-AIR-MA	10,734	—	—	—
Total Acquisitions:		**$357,855**	**—**	**$3,862,641**	**$3,862,641**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	75,674	—	—	—
Total Major Repairs:		**$75,674**	**—**	**—**	**—**
Total Expenditures for Program 4191		**$176,367,945**	**$208,508,287**	**$232,320,377**	**$23,812,090**

4192 - Criminal Investigation

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,506,768	682,038	9,421,176	8,739,138	1,281.33%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	675,749	728,701	728,701	—	—
FEES & SELF-GENERATED	18,171,350	15,319,048	16,231,263	912,215	5.95%
STATUTORY DEDICATIONS	15,491,551	16,854,458	16,854,458	—	—
FEDERAL FUNDS	1,066,202	1,456,157	1,456,157	—	—
TOTAL MEANS OF FINANCING	**$36,911,620**	**$35,040,402**	**$44,691,755**	**$9,651,353**	**27.54%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,553,420	4,124,424	4,124,424	—	—
Insurance Fraud Investigation Dedicated Fund Account	4,068,706	4,807,802	5,720,017	912,215	18.97%
Criminal Identification and Information Dedicated Fund Acct	309	—	—	—	—
Insurance Verification System Dedicated Fund Account	9,548,914	6,386,822	6,386,822	—	—
Total:	**$18,171,350**	**$15,319,048**	**$16,231,263**	**$912,215**	**5.95%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	265,660	—	—	—	—
Riverboat Gaming Enforcement Fund	2,558,266	2,340,574	2,340,574	—	—
Louisiana State Police Salary Fund	12,667,625	14,513,884	14,513,884	—	—
Total:	**$15,491,551**	**$16,854,458**	**$16,854,458**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	19,702,093	19,865,802	22,361,258	2,495,456	12.56%
Other Compensation	1,647,140	841,685	1,936,130	1,094,445	130.03%
Related Benefits	11,919,215	10,385,768	11,391,588	1,005,820	9.68%
TOTAL PERSONAL SERVICES	**$33,268,448**	**$31,093,255**	**$35,688,976**	**$4,595,721**	**14.78%**
Travel	488,571	665,300	707,135	41,835	6.29%
Operating Services	1,044,277	1,104,671	1,145,267	40,596	3.67%
Supplies	428,100	380,388	403,742	23,354	6.14%
TOTAL OPERATING EXPENSES	**$1,960,948**	**$2,150,359**	**$2,256,144**	**$105,785**	**4.92%**
PROFESSIONAL SERVICES	**$21,881**	**$22,000**	**$22,525**	**$525**	**2.39%**
Other Charges	796,694	837,606	1,749,821	912,215	108.91%
Debt Service	—	—	—	—	—
Interagency Transfers	863,649	937,182	1,373,959	436,777	46.61%
TOTAL OTHER CHARGES	**$1,660,343**	**$1,774,788**	**$3,123,780**	**$1,348,992**	**76.01%**
Acquisitions	—	—	192,400	192,400	—
Major Repairs	—	—	3,407,930	3,407,930	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$3,600,330**	**$3,600,330**	**—**
TOTAL EXPENDITURES	**$36,911,620**	**$35,040,402**	**$44,691,755**	**$9,651,353**	**27.54%**

Program Positions

Classified	200	200	226	26	13.00%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	200	200	226	26	13.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	201	201	227	26	12.94%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	1,506,768	682,038	9,421,176	8,739,138
Interagency Transfers	675,749	728,701	728,701	—
Fees & Self-generated Revenues	4,553,420	4,124,424	4,124,424	—
Insurance Fraud Investigation Dedicated Fund Account	4,068,706	4,807,802	5,720,017	912,215
Criminal Identification and Information Dedicated Fund Acct	309	—	—	—
Insurance Verification System Dedicated Fund Account	9,548,914	6,386,822	6,386,822	—
Video Draw Poker Device Fund	265,660	—	—	—
Riverboat Gaming Enforcement Fund	2,558,266	2,340,574	2,340,574	—
Louisiana State Police Salary Fund	12,667,625	14,513,884	14,513,884	—
Federal Funds	1,066,202	1,456,157	1,456,157	—
Total:	**$36,911,619**	**$35,040,402**	**$44,691,755**	**$9,651,353**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	281,786	281,786
5110010	SAL-CLASS-TO-REG	16,149,904	17,277,389	19,101,059	1,823,670
5110015	SAL-CLASS-TO-OT	3,291,060	2,351,413	2,741,413	390,000
5110020	SAL-CLASS-TO-TERM	189,086	237,000	237,000	—
5110025	SAL-UNCLASS-TO-REG	60,037	—	—	—
5110030	SAL-UNCLASS-TO-OT	12,006	—	—	—
Total Salaries:		**$19,702,093**	**$19,865,802**	**$22,361,258**	**$2,495,456**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,094,445	1,094,445
5120010	COMPENSATION/WAGES	1,447,526	802,805	802,805	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120035	STUDENT LABOR	14,290	38,880	38,880	—
5120105	COMP-CL-NON TO-OT	185,323	—	—	—
Total Other Compensation:		**$1,647,140**	**$841,685**	**$1,936,130**	**$1,094,445**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	95,407	95,407
5130010	RET CONTR-STATE EMP	2,030,507	1,776,422	2,310,757	534,335
5130030	RET CONTR-OTHER	4,501,646	5,639,173	5,639,173	—
5130050	POSTRET BENEFITS	2,300,000	516,130	516,130	—
5130055	FICA TAX (OASDI)	7,010	7,687	7,687	—
5130060	MEDICARE TAX	299,161	259,092	291,190	32,098
5130070	GRP INS CONTRIBUTION	2,190,023	1,783,715	2,127,695	343,980
5130085	OTH RELATED BENEFIT	(3,669)	—	—	—
5130090	TAXABLE FRINGE BEN	594,535	403,549	403,549	—
Total Related Benefits:		**$11,919,215**	**$10,385,768**	**$11,391,588**	**$1,005,820**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	34,917	258,000	264,142	6,142
5210015	IN-STATE TRAVEL-CONF	67,096	238,800	244,483	5,683
5210020	IN-STATE TRAV-FIELD	18,576	168,500	198,510	30,010
5210030	IN-STATE TRV-IT/TRN	66,991	—	—	—
5210050	OUT-OF-STATE TRV-ADM	36,299	—	—	—
5210055	OUT-OF-STTRV-CONF	186,680	—	—	—
5210060	OUT-OF-STTRV-FIELD	16,560	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	5,096	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210105	STAFF TRAINING	36,393	—	—	—
5210110	CONFERENCE REG FEES	14,778	—	—	—
5210115	CERTIFICATION FEES	5,184	—	—	—
Total Travel:		**$488,571**	**$665,300**	**$707,135**	**$41,835**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	9,227	20,000	20,476	476
5310007	SERV-TRANSPORTATION	4,113	—	—	—
5310009	SERV-MOVING SERVICES	320	—	—	—
5310010	SERV-DUES & OTHER	9,546	3,100	3,174	74
5310011	SERV-SUBSCRIPTIONS	14,528	—	—	—
5310013	SERV-LAB FEES	1,640	—	—	—
5310014	SERV-DRUG TESTING	3,385	—	—	—
5310015	SERV-SECURITY	5,689	7,000	7,167	167
5310016	SERV-PURCHASED	1,395	—	—	—
5310019	SERV-FREIGHT	128	—	—	—
5310021	SERV-FOOD SERV MGMT	855	—	—	—
5310025	SERV-LOCKSMITH	10	—	—	—
5310026	SERV-INVESTIGATE EXP	14,269	—	—	—
5310031	SER-CRDT CRD TRN FEE	7	—	—	—
5310032	SER-CRDT CRD DIS FEE	164	—	—	—
5310033	SERV-OTH LAB-VET	5,607	—	—	—
5310037	SERV - TRAINING	11,692	—	—	—
5310048	SERV-SUBSCRIPTIONS	7,548	—	—	—
5310049	SERV-DUES & OTHER	595	—	—	—
5310050	SERV-DUES & OTHER	705	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	7,596	592,734	606,842	14,108
5330001	MAINT-BUILDINGS	3,067	8,000	8,190	190
5330003	MAINT-PESTCONTROL	—	600	614	14
5330004	MAINT-GARBAGE DISP	1,122	1,200	1,229	29
5330005	MAINT-WSTDISP-SHRED	240	—	—	—
5330007	MAINT-PROPERTY	3,448	—	—	—
5330008	MAINT-EQUIPMENT	14,528	13,000	13,309	309
5330010	MAINT-TRAFFIC SIGNAL	25	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,656	—	—	—
5330012	MAINT-JANITORIAL	18,811	17,500	17,917	417
5330014	MAINT-GROUNDS	19,864	17,000	17,405	405
5330017	MAINT-DATA SOFTWARE	—	—	14,300	14,300
5330018	MAINT-AUTO REPAIRS	10,793	23,000	23,548	548
5330019	MAINT-ATVS	188	—	—	—
5330026	MAINT-SOFTWRE MTCE	70	—	—	—
5330027	MAINT-VEHICLE TRACK	1,728	—	—	—
5340010	RENT-REAL ESTATE	313,364	250,100	256,052	5,952
5340015	RENT-OPER COST-BLDG	92,319	—	—	—
5340020	RENT-EQUIPMENT	28,896	17,500	17,917	417
5340025	RENT-AUTOMOBILES	532	—	—	—
5340070	RENT-OTHER	586	—	—	—
5350001	UTIL-INTERNET PROVID	79,938	24,837	25,428	591
5350002	UTIL-DATA LINE/CIRCT	1,259	—	—	—
5350004	UTIL-TELEPHONE SERV	223,496	40,000	40,953	953
5350005	UTIL-OTHER COMM SERV	5,458	2,000	2,048	48
5350006	UTIL-MAIL/DEL/POST	1,500	3,900	3,993	93
5350008	UTIL-DEL UPS/FED EXP	14	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350009	UTIL-GAS	—	3,200	3,277	77
5350010	UTIL-ELECTRICITY	109,232	60,000	61,428	1,428
5350011	UTIL-WATER	5,560	—	—	—
5350012	UTIL-CABLE	7,467	—	—	—
5350400	UTIL-OTHER	96	—	—	—
Total Operating Services:		**$1,044,277**	**$1,104,671**	**$1,145,267**	**$40,596**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	57,784	83,088	99,365	16,277
5410002	SUP-TELEPH & ACCESS	553	—	—	—
5410004	SUP-SECURITY/LAW ENF	29,382	12,200	12,490	290
5410006	SUP-COMPUTER	16,619	21,300	21,808	508
5410007	SUP-CLOTHING/UNIFORM	63,953	7,500	7,678	178
5410008	SUP-MEDICAL	2,972	—	—	—
5410009	SUP-EDUCATION & REC	175	—	—	—
5410010	SUP-TEXTBOOKS	1,125	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,485	7,000	7,167	167
5410015	SUP-AUTO	34,925	—	—	—
5410016	SUP-BLD	9,269	—	—	—
5410017	SUP-JANITORIAL	10,097	—	—	—
5410018	SUP-FARM	980	—	—	—
5410020	SUP-COMMUNICATIONS	2,862	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,222	—	—	—
5410023	SUP-PERSONAL	2,187	—	—	—
5410028	SUP-STORAGE/PACKAGNG	551	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410030	SUP-TOOLS	36,538	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	21,316	6,500	6,655	155
5410032	SUP-REP/MNT SUP-OTHR	5,762	—	—	—
5410035	SUP-SOFTWARE	104	17,500	17,917	417
5410036	SUP-FUELTRAC	53,630	135,700	138,930	3,230
5410048	SUP-FACILITIES	812	—	—	—
5410057	SUP-DISPO TABLEWARE	59	—	—	—
5410400	SUP-OTHER	65,249	89,600	91,732	2,132
5410510	SUP-CONS INV TRAD-IM	2,493	—	—	—
Total Supplies:		**$428,100**	**$380,388**	**$403,742**	**$23,354**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	10,157	12,000	12,286	286
5510010	PROF SRV-INVEST/RES	3,965	5,500	5,631	131
5510012	PROF SERV-EDUCATION	1,199	—	—	—
5510020	PROF SERV-BLD/CONSTR	3,224	—	—	—
5510025	PROF SRV-PUB SAFETY	906	—	—	—
5510400	PROF SERV-OTHER	2,429	4,500	4,608	108
Total Professional Services:		**$21,881**	**$22,000**	**$22,525**	**$525**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	912,215	912,215
5620024	MISC-TUITION	1,695	—	—	—
5620063	MISC-OPERATNG SVCS	2,074	450,000	450,000	—
5620064	MISC-PROF SVCS	570	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	75,924	230,506	230,506	—
5620066	MISC-TRVL IN STATE	1,058	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	6,737	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	16,372	—	—	—
5620069	MISC-INTERAGENCY OTH	—	16,900	16,900	—
5620072	MISC-OC SAL CLASS&UN	3,000	—	—	—
5620076	MISC-OC-WAGES	446,027	—	—	—
5620112	MISC-OTH PUB SAF FRD	124,063	125,700	125,700	—
5620142	MISC-OC-MAJOR REPAIR	3,692	—	—	—
5620160	MISC-TRVL IN STATE	1,754	—	—	—
5620162	MISC-TR OUT OF STATE	5,521	—	—	—
5620276	MISC-OC-SUP-INV TRDE	48,398	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	59,809	—	—	—
Total Other Charges:		**$796,694**	**$837,606**	**$1,749,821**	**$912,215**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	141,021	—	24,061	24,061
5950058	IAT-TECH SVCS	722,628	937,182	1,349,898	412,716
Total Interagency Transfers:		**$863,649**	**$937,182**	**$1,373,959**	**$436,777**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	62,400	62,400
5710235	ACQ-DATA NETWK EQUIP	—	—	130,000	130,000
Total Acquisitions:		**—**	**—**	**$192,400**	**$192,400**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	3,407,930	3,407,930
Total Major Repairs:		**—**	**—**	**$3,407,930**	**$3,407,930**
Total Expenditures for Program 4192		**$36,911,620**	**$35,040,402**	**$44,691,755**	**$9,651,353**

4193 - Operational Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	72,005,324	83,282,635	92,423,505	9,140,870	10.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,169,540	22,614,162	23,437,924	823,762	3.64%
FEES & SELF-GENERATED	63,484,195	56,784,224	55,200,520	(1,583,704)	(2.79)%
STATUTORY DEDICATIONS	13,226,476	29,310,939	29,310,939	—	—
FEDERAL FUNDS	1,773,576	6,454,336	6,288,191	(166,145)	(2.57)%
TOTAL MEANS OF FINANCING	**$160,659,111**	**$198,446,296**	**$206,661,079**	**$8,214,783**	**4.14%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	48,080,628	43,995,838	43,709,472	(286,366)	(0.65)%
Insurance Fraud Investigation Dedicated Fund Account	14,060	379,983	379,983	—	—
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—	—
Concealed Handgun Permit Dedicated Fund Account	734,725	734,963	734,963	—	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—	—
Criminal Identification and Information Dedicated Fund Acct	6,499,691	6,500,000	6,500,000	—	—
Insurance Verification System Dedicated Fund Account	6,338,691	3,410,277	3,410,277	—	—
Drivers License Escrow Dedicated Fund Account	1,350,575	1,297,338	—	(1,297,338)	(100.00)%
Total:	**$63,484,195**	**$56,784,224**	**$55,200,520**	**$(1,583,704)**	**(2.79)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,080,916	3,052,161	3,052,161	—	—
Video Draw Poker Device Fund	3,366	—	—	—	—
Riverboat Gaming Enforcement Fund	3,722,918	22,750,621	22,750,621	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	145,277	492,312	492,312	—	—
Criminal Justice and First Responder Fund	2,575,000	—	—	—	—
Louisiana State Police Salary Fund	3,449,999	3,015,845	3,015,845	—	—
Department of Public Safety Peace Officers Fund	249,000	—	—	—	—
Total:	**$13,226,476**	**$29,310,939**	**$29,310,939**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	32,984,009	31,276,097	35,995,982	4,719,885	15.09%
Other Compensation	1,467,392	1,197,120	3,291,077	2,093,957	174.92%
Related Benefits	29,162,949	22,966,344	25,679,129	2,712,785	11.81%
TOTAL PERSONAL SERVICES	**$63,614,350**	**$55,439,561**	**$64,966,188**	**$9,526,627**	**17.18%**
Travel	594,007	295,290	316,468	21,178	7.17%
Operating Services	18,425,126	21,854,485	26,298,680	4,444,195	20.34%
Supplies	11,411,756	14,586,697	17,363,505	2,776,808	19.04%
TOTAL OPERATING EXPENSES	**$30,430,889**	**$36,736,472**	**$43,978,653**	**$7,242,181**	**19.71%**
PROFESSIONAL SERVICES	**$1,106,300**	**$365,543**	**$1,771,864**	**$1,406,321**	**384.72%**
Other Charges	21,197,136	48,098,627	36,588,318	(11,510,309)	(23.93)%
Debt Service	—	—	—	—	—
Interagency Transfers	34,976,872	55,414,339	57,755,199	2,340,860	4.22%
TOTAL OTHER CHARGES	**$56,174,008**	**$103,512,966**	**$94,343,517**	**$(9,169,449)**	**(8.86)%**
Acquisitions	9,064,180	1,886,327	1,600,857	(285,470)	(15.13)%
Major Repairs	269,383	505,427	—	(505,427)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$9,333,563**	**$2,391,754**	**$1,600,857**	**$(790,897)**	**(33.07)%**
TOTAL EXPENDITURES	**$160,659,111**	**$198,446,296**	**$206,661,079**	**$8,214,783**	**4.14%**

Program Positions

Classified	406	331	357	26	7.85%
Unclassified	9	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	415	339	365	26	7.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	25	—	—
TOTAL POSITIONS	440	364	390	26	7.14%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	72,005,324	83,282,635	92,423,505	9,140,870
Interagency Transfers	10,169,540	22,614,162	23,437,924	823,762
Fees & Self-generated Revenues	48,080,628	43,995,838	43,709,472	(286,366)
Insurance Fraud Investigation Dedicated Fund Account	14,060	379,983	379,983	—
Public Safety DWI Testing Dedicated Fund Account	440,825	440,825	440,825	—
Concealed Handgun Permit Dedicated Fund Account	734,725	734,963	734,963	—
Sex Offender Registry Technology Dedicated Fund Account	25,000	25,000	25,000	—
Criminal Identification and Information Dedicated Fund Acct	6,499,691	6,500,000	6,500,000	—
Insurance Verification System Dedicated Fund Account	6,338,691	3,410,277	3,410,277	—
Drivers License Escrow Dedicated Fund Account	1,350,575	1,297,338	—	(1,297,338)
Tobacco Tax Health Care Fund	3,080,916	3,052,161	3,052,161	—
Video Draw Poker Device Fund	3,366	—	—	—
Riverboat Gaming Enforcement Fund	3,722,918	22,750,621	22,750,621	—
Pari-mutuel Live Racing Facility Gaming Control Fund	145,277	492,312	492,312	—
Criminal Justice and First Responder Fund	2,575,000	—	—	—
Louisiana State Police Salary Fund	3,449,999	3,015,845	3,015,845	—
Department of Public Safety Peace Officers Fund	249,000	—	—	—
Federal Funds	1,773,576	6,454,336	6,288,191	(166,145)
Total:	**$160,659,111**	**$198,446,296**	**$206,661,079**	**$8,214,783**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,757,728	2,757,728
5110010	SAL-CLASS-TO-REG	22,912,190	23,862,263	25,809,420	1,947,157
5110015	SAL-CLASS-TO-OT	8,618,718	6,348,342	6,363,342	15,000
5110020	SAL-CLASS-TO-TERM	168,650	200,500	200,500	—
5110025	SAL-UNCLASS-TO-REG	1,195,948	864,992	864,992	—

Salaries *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	63,984	—	—	—
5110035	SAL-UNCLASS-TO-TERM	24,519	—	—	—
Total Salaries:		**$32,984,009**	**$31,276,097**	**$35,995,982**	**$4,719,885**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	2,093,957	2,093,957
5120010	COMPENSATION/WAGES	1,073,555	1,007,040	1,007,040	—
5120035	STUDENT LABOR	125,519	190,080	190,080	—
5120105	COMP-CL-NON TO-OT	266,787	—	—	—
5120110	COMP-CL-NON TO-TERM	1,532	—	—	—
Total Other Compensation:		**$1,467,392**	**$1,197,120**	**$3,291,077**	**$2,093,957**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,769,836	1,769,836
5130010	RET CONTR-STATE EMP	6,575,660	4,763,217	5,333,735	570,518
5130030	RET CONTR-OTHER	4,662,029	3,580,637	3,580,637	—
5130050	POSTRET BENEFITS	12,601,155	10,462,642	10,462,642	—
5130055	FICA TAX (OASDI)	53,864	44,611	44,611	—
5130060	MEDICARE TAX	618,547	416,249	444,700	28,451
5130070	GRP INS CONTRIBUTION	4,023,865	3,247,482	3,591,462	343,980
5130085	OTH RELATED BENEFIT	6	—	—	—
5130090	TAXABLE FRINGE BEN	627,823	451,506	451,506	—
Total Related Benefits:		**$29,162,949**	**$22,966,344**	**$25,679,129**	**$2,712,785**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	75,266	160,530	164,350	3,820
5210015	IN-STATE TRAVEL-CONF	56,000	50,660	51,866	1,206
5210020	IN-STATE TRAV-FIELD	38,656	54,300	69,742	15,442
5210030	IN-STATE TRV-IT/TRN	16,812	29,800	30,510	710
5210050	OUT-OF-STATE TRV-ADM	86,364	—	—	—
5210055	OUT-OF-STTRV-CONF	185,602	—	—	—
5210060	OUT-OF-STTRV-FIELD	57,377	—	—	—
5210065	OUT-OF-STTRV-BD MEM	489	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	6,934	—	—	—
5210090	TRAVEL EXP REIMBURSE	148	—	—	—
5210095	TRAVEL-OPER ALLOW	25	—	—	—
5210105	STAFF TRAINING	51,240	—	—	—
5210110	CONFERENCE REG FEES	9,746	—	—	—
5210115	CERTIFICATION FEES	9,348	—	—	—
Total Travel:		**$594,007**	**$295,290**	**$316,468**	**$21,178**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	10,349	830	850	20
5310003	SERV-MARKETING	19,478	—	—	—
5310004	SERV-BANK FEES	179	—	—	—
5310005	SERV-PRINTING	28,199	48,575	49,731	1,156
5310007	SERV-TRANSPORTATION	7,287	—	—	—
5310009	SERV-MOVING SERVICES	124	—	—	—
5310010	SERV-DUES & OTHER	46,310	57,200	58,561	1,361
5310011	SERV-SUBSCRIPTIONS	28,161	—	—	—
5310013	SERV-LAB FEES	25,482	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	3,385	—	—	—
5310015	SERV-SECURITY	2,787,456	617,100	631,787	14,687
5310016	SERV-PURCHASED	4,187	—	—	—
5310017	SERV-DOC DESTRUCTION	9,903	—	—	—
5310019	SERV-FREIGHT	50,598	—	—	—
5310021	SERV-FOOD SERV MGMT	1,247	—	—	—
5310025	SERV-LOCKSMITH	22,032	—	—	—
5310030	SERV-ADMIN FEES	4	—	—	—
5310031	SER-CRDT CRD TRN FEE	703	—	—	—
5310032	SER-CRDT CRD DIS FEE	3,284	—	—	—
5310035	SERV-AQUAT.WEED SPRY	887	—	—	—
5310037	SERV - TRAINING	35,414	—	—	—
5310038	SERV-POS TRANSAC FEE	1,877	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5310049	SERV-DUES & OTHER	7,571	—	—	—
5310050	SERV-DUES & OTHER	22,077	—	—	—
5310400	SERV-MISC	3,230,540	39,700	328,644	288,944
5320400	INS-OTHER	1,035	—	—	—
5330001	MAINT-BUILDINGS	129,520	205,600	210,493	4,893
5330003	MAINT-PESTCONTROL	3,206	900	921	21
5330004	MAINT-GARBAGE DISP	21,030	33,200	33,990	790
5330005	MAINT-WSTDISP-SHRED	1,440	—	—	—
5330006	MAINT-HAZ WASTE DISP	636	—	—	—
5330007	MAINT-PROPERTY	181,175	5,765	5,902	137
5330008	MAINT-EQUIPMENT	386,653	465,786	476,871	11,085
5330009	MAINT-HWYS & BRIDGES	771	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	148	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	195,243	—	—	—
5330012	MAINT-JANITORIAL	5,404	2,700	2,764	64
5330013	MAINT-CLEANING SERV	6,839	—	—	—
5330014	MAINT-GROUNDS	9,431	—	—	—
5330016	MAINT-DATA PROC EQP	190	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	6,050	6,050
5330018	MAINT-AUTO REPAIRS	1,469,823	1,376,105	1,408,856	32,751
5330019	MAINT-ATVS	7,792	—	—	—
5330022	MAINT-HEAVY EQUIP	232	—	—	—
5330027	MAINT-VEHICLE TRACK	155	—	—	—
5340010	RENT-REAL ESTATE	162,454	270,000	276,426	6,426
5340015	RENT-OPER COST-BLDG	133,751	—	—	—
5340020	RENT-EQUIPMENT	69,451	49,325	50,500	1,175
5340025	RENT-AUTOMOBILES	16,963	—	—	—
5340030	RENT-DATA PROC EQUIP	8,222	1,975	2,022	47
5340045	RENT-STORAGE SPACE	1,889	—	—	—
5340070	RENT-OTHER	24,392	32,200	32,967	767
5340075	RENT-UNIFORM/CLOTHNG	21,727	—	—	—
5340076	MIPA-PRINCIPAL	6,989,880	16,145,214	20,159,480	4,014,266
5340078	RENT-DATA-LIC SOFT	6,132	5,350	5,477	127
5350001	UTIL-INTERNET PROVID	10,205	3,250	3,327	77
5350004	UTIL-TELEPHONE SERV	146,267	566,900	580,393	13,493
5350005	UTIL-OTHER COMM SERV	160,842	484,705	496,241	11,536
5350006	UTIL-MAIL/DEL/POST	47,833	21,025	21,525	500
5350008	UTIL-DEL UPS/FED EXP	292	—	—	—
5350009	UTIL-GAS	59,480	372,300	381,161	8,861
5350010	UTIL-ELECTRICITY	1,676,195	936,780	959,075	22,295

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350011	UTIL-WATER	93,398	112,000	114,666	2,666
5350012	UTIL-CABLE	15,991	—	—	—
5350013	UTIL-BOTTLED GAS	118	—	—	—
5350016	UTIL-SERVICES	8,254	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	3,485	—	—	—
Total Operating Services:		**$18,425,126**	**$21,854,485**	**$26,298,680**	**$4,444,195**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(113,775)	(113,775)
5410001	SUP-OFFICE SUPPLIES	314,165	406,650	422,381	15,731
5410002	SUP-TELEPH & ACCESS	4,928	—	—	—
5410004	SUP-SECURITY/LAW ENF	263,916	300,000	793,274	493,274
5410005	SUP-PHARMACEUTICAL	3,054	825	845	20
5410006	SUP-COMPUTER	130,261	49,880	51,066	1,186
5410007	SUP-CLOTHING/UNIFORM	1,121,065	3,283,198	4,682,832	1,399,634
5410008	SUP-MEDICAL	73,946	6,510	6,665	155
5410009	SUP-EDUCATION & REC	13,078	7,000	7,167	167
5410010	SUP-TEXTBOOKS	31,442	—	—	—
5410011	SUP-WORKBOOKS	3,478	—	—	—
5410012	SUP-PERIODICALS	262	—	—	—
5410013	SUP-FOOD & BEVERAGE	507,630	344,800	353,006	8,206
5410015	SUP-AUTO	377,175	—	—	—
5410016	SUP-BLD	158,809	126,069	129,070	3,001
5410017	SUP-JANITORIAL	139,732	81,200	83,132	1,932
5410018	SUP-FARM	19	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410019	SUP-CHEMICAL/GAS MAT	4,531	—	—	—
5410020	SUP-COMMUNICATIONS	10,148	—	—	—
5410021	SUP-ELECTRONICS/ELEC	62,897	—	—	—
5410022	SUP-FUELS/LUBRICANTS	113,552	—	—	—
5410023	SUP-PERSONAL	969	6,000	6,143	143
5410025	SUP-LAB SUPPLIES	2,865,868	1,034,925	1,789,294	754,369
5410027	SUP-OTHER MEDICAL	1,731	2,000	2,048	48
5410028	SUP-STORAGE/PACKAGNG	23,261	—	—	—
5410030	SUP-TOOLS	49,302	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	37,532	981,000	1,004,348	23,348
5410032	SUP-REP/MNT SUP-OTHR	193,039	27,700	28,359	659
5410034	SUP-HORTICULTURE	95	—	—	—
5410035	SUP-SOFTWARE	1,847	4,200	4,300	100
5410036	SUP-FUELTRAC	2,166,018	5,329,028	5,455,860	126,832
5410038	SUP - HERBICIDES	230	—	—	—
5410039	SUP - AMMUNITIONS	437,970	—	—	—
5410040	SUP - WEAPONS	46,499	—	—	—
5410046	SUP-AIRPLANE MTCE	6,186	—	—	—
5410048	SUP-FACILITIES	80,333	—	—	—
5410053	SUP-PROT APP & EQUIP	894	—	—	—
5410054	SUP-STORES INCREASE	1,651,887	1,020,500	1,044,788	24,288
5410062	SUP-FUEL-DEF FLUID	53	—	—	—
5410110	INVENTORY-TRADE-IM	(96,942)	—	—	—
5410400	SUP-OTHER	550,337	1,575,212	1,612,702	37,490
5410510	SUP-CONS INV TRAD-IM	60,561	—	—	—
Total Supplies:		**$11,411,756**	**$14,586,697**	**$17,363,505**	**$2,776,808**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(102,380)	(102,380)
5510001	PROF SERV-ACCT/AUDIT	4	—	—	—
5510003	PROF SERV-MGT CONSUL	350	—	—	—
5510004	PROF SERV-ENG/ARCHIT	53,496	—	—	—
5510005	PROF SERV-LEGAL	—	100,000	102,380	2,380
5510007	PROF SERV-MED/DEN	78,059	—	—	—
5510009	PROF SERV-VETERINARY	2,646	—	—	—
5510012	PROF SERV-EDUCATION	126,395	—	—	—
5510013	PROF SERV-IT	581	—	—	—
5510020	PROF SERV-BLD/CONSTR	92,719	—	—	—
5510022	PROF SERV-FARM/FORES	14,789	—	—	—
5510023	PROF SERV-INDUSTCLN	45,580	—	—	—
5510025	PROF SRV-PUB SAFETY	15,828	—	—	—
5510027	PROF SERV-TRANS/STOR	3,625	—	—	—
5510028	PROF SERV-ADV/PRINT	17,886	—	—	—
5510030	PROF SERV-COMMUNICAT	4,872	—	—	—
5510400	PROF SERV-OTHER	649,470	265,543	1,771,864	1,506,321
Total Professional Services:		**$1,106,300**	**$365,543**	**$1,771,864**	**$1,406,321**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(12,733,309)	(12,733,309)
5610002	LOC AID-LOCAL GOVT	5,999,726	4,764,521	4,764,521	—
5610003	OTHER PUBLIC ASST	13,040	1,668,849	1,668,849	—
5620014	MISC-JUDGMENTS	4,500	—	—	—
5620018	MISC-PROJECT ACTVTY	1,917	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620024	MISC-TUITION	481	—	—	—
5620044	MISC-RECOUP STEE PY	(800)	—	—	—
5620063	MISC-OPERATNG SVCS	792,207	7,716,864	7,716,864	—
5620064	MISC-PROF SVCS	2,463,048	4,964,570	4,964,570	—
5620065	MISC-SUPPLIES OTHER	4,181,743	20,715,761	20,865,761	150,000
5620066	MISC-TRVL IN STATE	(2,622)	286,802	286,802	—
5620067	MISC-TR OUT OF STATE	511,552	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	945,908	6,343,162	6,508,162	165,000
5620069	MISC-INTERAGENCY OTH	1,795,931	—	—	—
5620072	MISC-OC SAL CLASS&UN	2,040,525	—	—	—
5620076	MISC-OC-WAGES	851,500	—	—	—
5620106	MISC-SURVEYING	1,915	—	—	—
5620128	MISC-PROMO ITEMS	19,341	—	—	—
5620129	MISC-ONLINE RES FEES	1,181	—	—	—
5620137	MISC-OC-PS-MEDICAL	29,195	9,180	9,180	—
5620142	MISC-OC-MAJOR REPAIR	5,000	1,628,918	2,536,918	908,000
5620159	MISC-TRVL IN STATE	1,037	—	—	—
5620160	MISC-TRVL IN STATE	9,897	—	—	—
5620161	MISC-TR OUT OF STATE	45,149	—	—	—
5620162	MISC-TR OUT OF STATE	97,141	—	—	—
5620276	MISC-OC-SUP-INV TRDE	168,991	—	—	—
5620410	INVENTRY-TRADE-IM OC	4,907	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	1,214,726	—	—	—
Total Other Charges:		**$21,197,136**	**$48,098,627**	**$36,588,318**	**$(11,510,309)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	240	—	—	—
5950007	IAT-PRINTING	61,870	115,000	115,000	—
5950008	IAT-POSTAGE	107,944	108,000	108,000	—
5950014	IAT-TELEPHONE	649,759	1,252,929	1,263,108	10,179
5950026	IAT-RENTALS	103,032	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	275,183	—	—	—
5950033	IAT-INTER AGY TRANS	29,709	450	620,450	620,000
5950037	IAT-AUTOMOTIVE SUPP	0	275	275	—
5950038	IAT-OTHER OPER SERV	1,000,001	120,976	120,976	—
5950049	IAT-CIVIL SERVICE	302,239	336,711	336,711	—
5950050	IAT-ORM INSURANCE	11,234,076	18,991,299	18,991,299	—
5950051	IAT-OSUP	94,182	102,903	102,903	—
5950053	IAT-STATE TREASURER	36,306	27,788	27,788	—
5950058	IAT-TECH SVCS	21,027,193	34,299,707	36,010,388	1,710,681
5950059	IAT-ST PROCUREMENT	55,138	58,301	58,301	—
Total Interagency Transfers:		**$34,976,872**	**$55,414,339**	**$57,755,199**	**$2,340,860**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	14,400	14,400
5710215	ACQ-REAL EST-BUILD	19,999	—	—	—
5710221	ACQ-COMP HARDWARE	13,435	—	—	—
5710224	ACQ-OFFICE FURN&EQP	39,488	31,996	—	(31,996)
5710226	ACQ-CONSTR/OTHER EQ	(2,912,387)	—	—	—
5710227	ACQ-MEDICAL EQUIP	39	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	7,765	—	367,740	367,740

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710236	ACQ-OTHER	7,603,930	1,854,331	1,218,717	(635,614)
5710237	ACQ-ART ADMIN	94,651	—	—	—
5710250	ACQ-AUTOMOBILES	(5,495)	—	—	—
5710926	CONST/OTH EQUIP -MA	2,968	—	—	—
5710952	TRANS-AIR-MA	4,199,788	—	—	—
Total Acquisitions:		**$9,064,180**	**$1,886,327**	**$1,600,857**	**$(285,470)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	269,383	505,427	—	(505,427)
Total Major Repairs:		**$269,383**	**$505,427**	**—**	**$(505,427)**
Total Expenditures for Program 4193		**$160,659,111**	**$198,446,296**	**$206,661,079**	**$8,214,783**

4194 - Gaming Enforcement

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,644,571	1,970,000	2,862,963	892,963	45.33%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,946	—	—	—	—
FEES & SELF-GENERATED	8,560,510	11,343,275	10,154,035	(1,189,240)	(10.48)%
STATUTORY DEDICATIONS	13,591,641	22,310,022	21,984,642	(325,380)	(1.46)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,802,667**	**$35,623,297**	**$35,001,640**	**$(621,657)**	**(1.75)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	6,378,665	6,801,720	6,801,720	—	—
Concealed Handgun Permit Dedicated Fund Account	238	—	—	—	—
Insurance Verification System Dedicated Fund Account	2,181,608	3,352,315	3,352,315	—	—
Drivers License Escrow Dedicated Fund Account	—	1,189,240	—	(1,189,240)	(100.00)%
Total:	**$8,560,510**	**$11,343,275**	**$10,154,035**	**$(1,189,240)**	**(10.48)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	272,369	—	—	—	—
Video Draw Poker Device Fund	4,998,610	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	4,558,543	12,396,674	12,134,802	(261,872)	(2.11)%
Pari-mutuel Live Racing Facility Gaming Control Fund	1,806,394	1,331,807	1,331,807	—	—
Sports Wagering Enforcement Fund	1,700,000	2,127,230	2,063,722	(63,508)	(2.99)%
Louisiana State Police Salary Fund	255,725	1,157,137	1,157,137	—	—
Total:	**$13,591,641**	**$22,310,022**	**$21,984,642**	**$(325,380)**	**(1.46)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	16,541,110	18,015,778	18,868,669	852,891	4.73%
Other Compensation	401,569	403,850	315,362	(88,488)	(21.91)%
Related Benefits	13,234,012	11,815,550	11,642,166	(173,384)	(1.47)%
TOTAL PERSONAL SERVICES	**$30,176,690**	**$30,235,178**	**$30,826,197**	**$591,019**	**1.95%**
Travel	96,799	98,936	101,291	2,355	2.38%
Operating Services	1,107,340	1,131,665	1,158,601	26,936	2.38%
Supplies	173,698	190,632	195,169	4,537	2.38%
TOTAL OPERATING EXPENSES	**$1,377,838**	**$1,421,233**	**$1,455,061**	**$33,828**	**2.38%**
PROFESSIONAL SERVICES	**$1,141**	**$262,370**	**$268,614**	**$6,244**	**2.38%**
Other Charges	247,599	302,800	302,800	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,999,400	3,338,208	2,148,968	(1,189,240)	(35.63)%
TOTAL OTHER CHARGES	**$2,246,999**	**$3,641,008**	**$2,451,768**	**$(1,189,240)**	**(32.66)%**
Acquisitions	—	63,508	—	(63,508)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$63,508**	**—**	**$(63,508)**	**(100.00)%**
TOTAL EXPENDITURES	**$33,802,667**	**$35,623,297**	**$35,001,640**	**$(621,657)**	**(1.75)%**

Program Positions

Classified	211	216	216	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	216	216	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	211	216	216	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	11,644,571	1,970,000	2,862,963	892,963
Interagency Transfers	5,946	—	—	—
Fees & Self-generated Revenues	6,378,665	6,801,720	6,801,720	—
Concealed Handgun Permit Dedicated Fund Account	238	—	—	—
Insurance Verification System Dedicated Fund Account	2,181,608	3,352,315	3,352,315	—
Drivers License Escrow Dedicated Fund Account	—	1,189,240	—	(1,189,240)
Tobacco Tax Health Care Fund	272,369	—	—	—
Video Draw Poker Device Fund	4,998,610	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	4,558,543	12,396,674	12,134,802	(261,872)
Pari-mutuel Live Racing Facility Gaming Control Fund	1,806,394	1,331,807	1,331,807	—
Sports Wagering Enforcement Fund	1,700,000	2,127,230	2,063,722	(63,508)
Louisiana State Police Salary Fund	255,725	1,157,137	1,157,137	—
Total:	**$33,802,669**	**$35,623,297**	**$35,001,640**	**$(621,657)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	852,891	852,891
5110010	SAL-CLASS-TO-REG	15,748,313	16,827,478	16,827,478	—
5110015	SAL-CLASS-TO-OT	542,453	783,300	783,300	—
5110020	SAL-CLASS-TO-TERM	68,944	220,000	220,000	—
5110025	SAL-UNCLASS-TO-REG	181,400	185,000	185,000	—
Total Salaries:		**$16,541,110**	**$18,015,778**	**$18,868,669**	**$852,891**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(88,488)	(88,488)
5120010	COMPENSATION/WAGES	376,025	378,890	378,890	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120035	STUDENT LABOR	22,446	24,960	24,960	—
5120105	COMP-CL-NON TO-OT	3,098	—	—	—
Total Other Compensation:		**$401,569**	**$403,850**	**$315,362**	**$(88,488)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(173,384)	(173,384)
5130010	RET CONTR-STATE EMP	2,471,129	3,264,239	3,264,239	—
5130030	RET CONTR-OTHER	2,925,793	2,967,756	2,967,756	—
5130050	POSTRET BENEFITS	4,933,915	2,833,915	2,833,915	—
5130055	FICA TAX (OASDI)	17,063	22,394	22,394	—
5130060	MEDICARE TAX	229,500	252,285	252,285	—
5130065	UNEMPLOYMENT BENEFIT	1,126	—	—	—
5130070	GRP INS CONTRIBUTION	2,083,148	2,226,761	2,226,761	—
5130085	OTH RELATED BENEFIT	255,607	—	—	—
5130090	TAXABLE FRINGE BEN	316,731	248,200	248,200	—
Total Related Benefits:		**$13,234,012**	**$11,815,550**	**$11,642,166**	**$(173,384)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14,079	38,162	39,071	909
5210015	IN-STATE TRAVEL-CONF	10,830	27,702	28,361	659
5210020	IN-STATE TRAV-FIELD	3,393	33,072	33,859	787
5210030	IN-STATE TRV-IT/TRN	1,450	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,524	—	—	—
5210055	OUT-OF-STTRV-CONF	58,502	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210105	STAFF TRAINING	1,275	—	—	—
5210110	CONFERENCE REG FEES	3,745	—	—	—
Total Travel:		**$96,799**	**$98,936**	**$101,291**	**$2,355**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	9,023	593	607	14
5310010	SERV-DUES & OTHER	971	1,850	1,894	44
5310014	SERV-DRUG TESTING	3,385	—	—	—
5310015	SERV-SECURITY	517	—	—	—
5310016	SERV-PURCHASED	349	—	—	—
5310019	SERV-FREIGHT	766	—	—	—
5310025	SERV-LOCKSMITH	626	—	—	—
5310031	SER-CRDT CRD TRN FEE	8	—	—	—
5310040	SERV-BANK (NON-DEBT)	7,772	—	—	—
5310049	SERV-DUES & OTHER	(129)	—	—	—
5310050	SERV-DUES & OTHER	150	—	—	—
5310400	SERV-MISC	1,087	166,554	170,518	3,964
5330001	MAINT-BUILDINGS	33	—	—	—
5330008	MAINT-EQUIPMENT	1,298	255	261	6
5330011	MAINT-COMMUNICTN EQP	260	—	—	—
5330014	MAINT-GROUNDS	—	1,750	1,792	42
5330017	MAINT-DATA SOFTWARE	1,627	900	921	21
5330018	MAINT-AUTO REPAIRS	4,353	908	930	22
5340010	RENT-REAL ESTATE	886,269	740,000	757,612	17,612
5340020	RENT-EQUIPMENT	13,130	23,870	24,439	569
5340045	RENT-STORAGE SPACE	1,656	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340070	RENT-OTHER	482	—	—	—
5350001	UTIL-INTERNET PROVID	4,907	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,476	—	—	—
5350004	UTIL-TELEPHONE SERV	76,404	63,500	65,011	1,511
5350005	UTIL-OTHER COMM SERV	4,019	30,670	31,400	730
5350006	UTIL-MAIL/DEL/POST	2,003	6,865	7,029	164
5350007	UTIL-POSTAGE DUE	662	—	—	—
5350009	UTIL-GAS	110	1,015	1,039	24
5350010	UTIL-ELECTRICITY	78,171	90,760	92,921	2,161
5350011	UTIL-WATER	—	2,175	2,227	52
5350012	UTIL-CABLE	5,210	—	—	—
5350018	UTIL-MAIL/DEL/POST	418	—	—	—
5350020	UTIL-MAIL/DEL/POST	106	—	—	—
5350400	UTIL-OTHER	224	—	—	—
Total Operating Services:		**$1,107,340**	**$1,131,665**	**$1,158,601**	**$26,936**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	26,424	80,900	82,825	1,925
5410002	SUP-TELEPH & ACCESS	429	—	—	—
5410004	SUP-SECURITY/LAW ENF	73,704	—	—	—
5410006	SUP-COMPUTER	236	8,450	8,651	201
5410007	SUP-CLOTHING/UNIFORM	7,497	27,550	28,206	656
5410008	SUP-MEDICAL	2,225	—	—	—
5410013	SUP-FOOD & BEVERAGE	18,046	600	614	14
5410015	SUP-AUTO	876	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	159	—	—	—
5410020	SUP-COMMUNICATIONS	29	—	—	—
5410021	SUP-ELECTRONICS/ELEC	62	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,949	5,150	5,273	123
5410032	SUP-REP/MNT SUP-OTHR	25	—	—	—
5410035	SUP-SOFTWARE	144	—	—	—
5410036	SUP-FUELTRAC	40,375	30,450	31,175	725
5410040	SUP - WEAPONS	380	—	—	—
5410400	SUP-OTHER	596	37,532	38,425	893
5410510	SUP-CONS INV TRAD-IM	543	—	—	—
Total Supplies:		**$173,698**	**$190,632**	**$195,169**	**$4,537**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	225	—	—	—
5510025	PROF SRV-PUB SAFETY	359	—	—	—
5510030	PROF SERV-COMMUNICAT	250	—	—	—
5510400	PROF SERV-OTHER	307	262,370	268,614	6,244
Total Professional Services:		**$1,141**	**$262,370**	**$268,614**	**$6,244**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	14,606	125,900	125,900	—
5620064	MISC-PROF SVCS	2,203	20,000	20,000	—
5620065	MISC-SUPPLIES OTHER	68,651	126,500	126,500	—
5620066	MISC-TRVL IN STATE	—	30,400	30,400	—
5620112	MISC-OTH PUB SAF FRD	500	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620160	MISC-TRVL IN STATE	2,796	—	—	—
5620162	MISC-TR OUT OF STATE	2,868	—	—	—
5620276	MISC-OC-SUP-INV TRDE	16,432	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	139,543	—	—	—
Total Other Charges:		**$247,599**	**$302,800**	**$302,800**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(1,189,240)	(1,189,240)
5950002	IAT-SALARIES	50,000	4,510	4,510	—
5950008	IAT-POSTAGE	3,669	1,632	1,632	—
5950014	IAT-TELEPHONE	94,273	29,558	29,558	—
5950033	IAT-INTER AGY TRANS	60	—	—	—
5950058	IAT-TECH SVCS	1,851,398	3,302,508	3,302,508	—
Total Interagency Transfers:		**$1,999,400**	**$3,338,208**	**$2,148,968**	**$(1,189,240)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	4,800	—	(4,800)
5710235	ACQ-DATA NETWK EQUIP	—	8,708	—	(8,708)
5710250	ACQ-AUTOMOBILES	—	50,000	—	(50,000)
Total Acquisitions:		**—**	**$63,508**	**—**	**$(63,508)**
Total Expenditures for Program 4194		**$33,802,667**	**$35,623,297**	**$35,001,640**	**$(621,657)**
Total Agency Expenditures:		**$407,741,344**	**$477,618,282**	**$518,674,851**	**$41,056,569**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
IAT GRANTS - TRAFFIC	2,852,562	8,609,284	8,609,284	—	55808
MISCELLANEOUS INCOME	675,750	728,701	728,701	—	55834
IAT GRANTS	—	1,800,104	1,800,104	—	55842
MISCELLANEOUS INCOME	10,169,540	20,814,058	21,637,820	823,762	55843
MISCELLANEOUS INCOME	—	7,508,011	7,508,011	—	56483
MISCELLANEOUS INCOME	5,945	—	—	—	56702
Total Interagency Transfers	**$13,703,797**	**$39,460,158**	**$40,283,920**	**$823,762**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	39,776,721	38,162,985	37,987,749	(175,236)	55800
MISC COLLECTIONS	8,303,907	5,832,853	5,721,723	(111,130)	55801
INDIAN GAMING	2,248,700	2,185,013	2,185,013	—	55803
OMV TRANSFER-IN	4,129,964	4,616,707	4,616,707	—	55804
OMV TRANSFER-IN	22,349,107	34,421,945	34,363,045	(58,900)	55806
MISCELLANEOUS INCOME	21,216,962	12,780,265	12,780,265	—	55807
P12-RIGHT TO KNOW	26,069	26,069	26,069	—	55810
P21-EXPLOSIVES TRUST	138,925	251,182	251,182	—	55812
P34-UCR FUND	12,482,044	11,547,216	11,547,216	—	55814
P07-TOWING/STORAGE	300,000	300,000	300,000	—	55815
P39-RTIV FUND	20,464,852	25,384,651	25,384,651	—	55828
NCSZ STATE	196,309	643,137	643,137	—	55831
OMV TRANSFER-IN	3,957,360	3,481,287	3,481,287	—	55832
I09-INSURANCE FRAUD	4,068,706	4,807,802	5,720,017	912,215	55837
P39-RTIV FUND	9,548,914	6,386,822	6,386,822	—	55841
P05-DWI MAINT	440,825	440,825	440,825	—	55845
P11-CONCEALED HG	734,725	734,963	734,963	—	55846
P28-CRIMINAL ID	6,499,691	6,500,000	6,500,000	—	55850
I09-INSURANCE FRAUD	14,060	379,983	379,983	—	55852
P39-RTIV FUND	6,338,691	3,410,277	3,410,277	—	55854
P25-SEX OFFENDER REGIS	25,000	25,000	25,000	—	55919

Fees & Self-generated *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
P04-MOTORCYCLE	74,992	333,850	333,850	—	56412
FEES & SELF GENERATED	399,751	—	—	—	56423
FEES & SELF GENERATED	2,181,608	3,352,315	3,352,315	—	56473
I09-INSURANCE FRAUD	256,645	—	—	—	56797
P28-CRIMINAL ID	309	—	—	—	56798
P41-DL ESCROW FUND	3,402,916	7,240,068	7,240,068	—	60997
P05-DWI MAINT	238	—	—	—	62108
P41-DL ESCROW FUND	1,350,575	1,297,338	—	(1,297,338)	62140
P41-DL ESCROW FUND	—	1,189,240	—	(1,189,240)	62143
Total Fees & Self-generated	**$170,928,566**	**$175,731,793**	**$173,812,164**	**$(1,919,629)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
P19-HAZMAT	106,453	106,453	106,453	—	55811
E32-TOBACCO TAX	—	389,939	389,939	—	55813
P29-LSP SALARY FD	4,226,651	1,744,793	1,744,793	—	55823
G04-RIVERBOAT GAMING	44,378,324	17,117,739	17,117,739	—	55825
P13-UNDERGROUND DAMAGES	—	15,000	15,000	—	55827
P29-LSP SALARY FD	12,667,625	14,513,884	14,513,884	—	55839
G04-RIVERBOAT GAMING	2,558,266	2,340,574	2,340,574	—	55840
E32-TOBACCO TAX	3,080,916	3,052,161	3,052,161	—	55847
G04-RIVERBOAT GAMING	3,722,918	22,750,621	22,750,621	—	55848
P29-LSP SALARY FD	3,449,999	3,015,845	3,015,845	—	55849
G09-PARI-MUTUEL RACING	145,277	492,312	492,312	—	55851
P31-DPS OFFICERS FUND	249,000	—	—	—	55853
G03-VIDEO DRAW POKER	4,998,610	5,297,174	5,297,174	—	55855
G04-RIVERBOAT GAMING	4,558,544	12,396,674	12,134,802	(261,872)	55856
G09-PARI-MUTUEL RACING	1,806,394	1,331,807	1,331,807	—	55857
G24-SPORTS WAGERING	1,700,000	2,127,230	2,063,722	(63,508)	56476
P29-LSP SALARY FD	255,725	1,157,137	1,157,137	—	56607
G03-VIDEO DRAW POKER	3,366	—	—	—	56611
G03-VIDEO DRAW POKER	265,660	—	—	—	56686
JU7-CRIMJUS FRSTRESP FD	1,225,000	1,200,000	1,200,000	—	56799
G09-PARI-MUTUEL RACING	413	—	—	—	56801
G03-VIDEO DRAW POKER	29,538	—	—	—	56802

Statutory Dedications *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
JU7-CRIMJUS FRSTRESP FD	2,575,000	—	—	—	56843
P31-DPS OFFICERS FUND	—	249,000	249,000	—	60988
E32-TOBACCO TAX	272,368	—	—	—	62111
Total Statutory Dedications	**$92,276,047**	**$89,298,343**	**$88,972,963**	**$(325,380)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL TRAFFIC	8,503,043	9,443,999	9,312,204	(131,795)	55809
FEDERAL CRIMINAL	1,066,202	1,456,157	1,456,157	—	55835
FEDERAL OPERATIONAL	1,773,576	6,454,336	6,288,191	(166,145)	55844
Total Federal Funds	**$11,342,821**	**$17,354,492**	**$17,056,552**	**$(297,940)**	
Total Sources of Funding:	**$288,251,231**	**$321,844,786**	**$320,125,599**	**$(1,719,187)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55808 — 419100- Miscellaneous IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	4,724,930	—	—	4,724,930	—	—	—	—	—
Other Compensation	387,280	—	—	387,280	—	—	—	—	—
Related Benefits	1,384,316	—	—	1,384,316	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6,496,526**	**—**	**—**	**$6,496,526**	**—**	**—**	**—**	**—**	**—**
Travel	500	—	—	500	—	—	—	—	—
Operating Services	1,209,925	—	—	1,209,925	—	—	—	—	—
Supplies	276,498	—	—	276,498	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,486,923**	**—**	**—**	**$1,486,923**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	326,851	—	—	326,851	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	298,984	—	—	298,984	—	—	—	—	—
TOTAL OTHER CHARGES	**$625,835**	**—**	**—**	**$625,835**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,609,284**	**—**	**—**	**$8,609,284**	**—**	**—**	**—**	**—**	**—**

Form 55808 — 419100- Miscellaneous IAT

Question	Narrative Response
State the purpose, source and legal citation.	See Attached 419100 Miscellaneous IAT Backup
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

Form 55834 — 419200-Miscellaneous IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	326,148	—	—	326,148	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	402,553	—	—	402,553	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$728,701**	**—**	**—**	**$728,701**	**—**	**—**	**—**	**—**	**—**
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	**$728,701**	**—**	**—**	**$728,701**	**—**	**—**	**—**	**—**	**—**

Form 55834 — 419200-Miscellaneous IAT

Question	Narrative Response
State the purpose, source and legal citation.	-The purpose of this agreement is to continue operation of a CDI unit in Baton Rouge, LA, to investigate allegations of fraud committed against the Social Security Administration's disability programs and related Federal and State benefit and insurance programs, as well as to establish the conditions, safeguards and procedures under which this unit will operate.
Agency discretion or Federal requirement?	The IAT agreement is in an amount equal to the Salaries and Related Benefits for the four (4) personnel being paid for by this agreement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 55842 — 419300 - IAT Grants

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	100,000	—	—	100,000	—	—	100,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,700,104	—	—	1,700,104	—	—	1,700,104	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,700,104**	**—**	**—**	**$1,700,104**	**—**	**—**	**$1,700,104**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,800,104**	**—**	**—**	**$1,800,104**	**—**	**—**	**$1,800,104**	**—**	**—**

Form 55842 — 419300 - IAT Grants

Question	Narrative Response
State the purpose, source and legal citation.	Coverdell Forensic Science Improvement Grant - LCLE When grants are not active, this is unfunded/emergency IAT authority.
Agency discretion or Federal requirement?	Grant specifies how funds are to be expended.
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 55843 — 419300 - IAT Misc

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	519,697	—	—	519,697	—	—	3,553,501	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	237,960	—	—	237,960	—	—	1,550,758	—	—
TOTAL PERSONAL SERVICES	**$757,657**	**—**	**—**	**$757,657**	**—**	**—**	**$5,104,259**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	388,000	—	—	388,000	—	—	1,597,925	—	—
Supplies	1,212,793	—	—	1,212,793	—	—	1,489,291	—	—
TOTAL OPERATING EXPENSES	**$1,600,793**	**—**	**—**	**$1,600,793**	**—**	**—**	**$3,087,216**	**—**	**—**
PROFESSIONAL SERVICES	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**
Other Charges	17,261,538	—	—	18,085,300	—	—	12,308,083	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,139,070	—	—	1,139,070	—	—	1,164,370	—	—
TOTAL OTHER CHARGES	**$18,400,608**	**—**	**—**	**$19,224,370**	**—**	**—**	**$13,472,453**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$20,814,058**	**—**	**—**	**$21,637,820**	**—**	**—**	**$21,718,928**	**—**	**—**

Form 55843 — 419300 - IAT Misc

Question	Narrative Response
State the purpose, source and legal citation.	See the attached IAT Miscellaneous backup documentation. Insurance Recovery. Capitol Police. Capitol Security. Training Academy.
Agency discretion or Federal requirement?	N/A
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 56483 — 419100-Unfunded IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,925,103	—	—	2,925,103	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,000	—	—	10,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,935,103**	**—**	**—**	**$2,935,103**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,572,908	—	—	4,572,908	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,572,908**	**—**	**—**	**$4,572,908**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,508,011**	**—**	**—**	**$7,508,011**	**—**	**—**	**—**	**—**	**—**

Form 56483 — 419100-Unfunded IAT

Question	Narrative Response
State the purpose, source and legal citation.	Unobligated IAT funding for expenditure reimbursement in emergency situations through the Governor's Office of Homeland Security and Emergency Preparedness. Original source of funds is usually from the Federal Emergency Management Administration.
Agency discretion or Federal requirement?	The expenditures for this funding must be in response to emergency situations.
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

Form 56702 — 419400 - MISC IAT (PYA)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56702 — 419400 - MISC IAT (PYA)

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

Statutory Dedications

Form 55811 — 419100-Hazardous Materials Emergency Fund (P19)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	58,842	—	—	58,842	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,611	—	—	47,611	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$106,453**	**—**	**—**	**$106,453**	**—**	**—**	**—**	**—**	**—**
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	**$106,453**	**—**	**—**	**$106,453**	**—**	**—**	**—**	**—**	**—**

Form 55811 — 419100-Hazardous Materials Emergency Fund (P19)

Question	Narrative Response
State the purpose, source and legal citation.	Act 819, Senate Bill 660 of the 199 Regular Legislative Session enacted R.S. 32:1522 creating the Hazardous Materials Emergency Response Fund to develop those resources within the Department of Public Safety and Corrections, Office of State Police, Transportation and Environmental Safety Section, Hazardous Materials Unit necessary for training, equipment and support State Police Hazardous Materials Response Unit.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 55813 — 419100-Tabacco Tax Health Care Fund (E32)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	389,939	—	—	389,939	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$389,939**	**—**	**—**	**$389,939**	**—**	**—**	**—**	**—**	**—**
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	**$389,939**	**—**	**—**	**$389,939**	**—**	**—**	**—**	**—**	**—**

Form 55813 — 419100-Tabacco Tax Health Care Fund (E32)

Question	Narrative Response
State the purpose, source and legal citation.	A tax imposed on cigarettes under the provisions of R.S. 47:841(B)(4) and (5) of which forty percent of the monies collected under authority of R.S. 47:841(B)(5) in the fund shall be used solely to provide funding for the Office of State Police, Department of Public Safety and Corrections.
Agency discretion or Federal requirement?	This funding is subject to an annual appropriation by the legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 55823 — 419100-LSP Salary Fund (P29)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	554,565	—	—	554,565	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,190,228	—	—	1,190,228	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,744,793**	**—**	**—**	**$1,744,793**	**—**	**—**	**—**	**—**	**—**
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	**$1,744,793**	**—**	**—**	**$1,744,793**	**—**	**—**	**—**	**—**	**—**

Form 55823 — 419100-LSP Salary Fund (P29)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary Fund was created to cover the cost of salary increases and related benefits for members of the State Police service.
Agency discretion or Federal requirement?	LSP Salary Fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 55825 — 419100-Riverboat Gaming Enforcement Fund (G04)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	14,342,960	—	—	14,342,960	—	—	—	—	—
Other Compensation	777,448	—	—	777,448	—	—	—	—	—
Related Benefits	1,984,331	—	—	1,984,331	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$17,104,739**	**—**	**—**	**$17,104,739**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,000	—	—	7,000	—	—	—	—	—
Supplies	6,000	—	—	6,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$13,000**	**—**	**—**	**$13,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$17,117,739**	**—**	**—**	**$17,117,739**	**—**	**—**	**—**	**—**	**—**

Form 55825 — 419100-Riverboat Gaming Enforcement Fund (G04)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities. R.S.27:92 C. (3) The monies in the Riverboat Gaming Enforcement Fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the following: funds shall be used for the expenses of the office of state police related to the procurement, installation, maintenance, and operation of an automated fingerprint identification system. (4) After compliance with the provisions of Paragraphs (3) of this Subsection, all funds remaining shall be utilized for expenses of the office of state police.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 55827 — 419100-Underground Damages Prevention Fund (P13)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**—**	**—**	**—**
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	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**—**	**—**	**—**

Form 55827 — 419100-Underground Damages Prevention Fund (P13)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1749.24 provides that all civil penalties collected under R.S. 40:1749.20 (A) and (B) shall be paid into the state treasury for credit to the Underground Damages Prevention Fund created by this section. The funds are to be disbursed in the following ways: (1) Fifty percent shall be retained by the fund, and (2) within one year of deposit, the agency responsible for adminstering R.S. 40:1749.23 shall disburse the remaining fifty percent to the law enforcement agency issuing the citation. R.S. 40:1749.24 (D) provides that the monies in the Underground Damages Prevention Fund shall be used by the Department of Public Safety and Corrections or its designee solely for administration of the provisions of this Part, including payment to the division of administrative law for adjudication services. Expenditures may also be made for information and programs designed to enhance awareness of the duties and responsibilities of persons governed by the provisions of this Part and the duties and responsibilities of persons who enforce and administer the provisions of this Part.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 55839 — 419200-LSP Salary Fund (P29)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	10,448,944	—	—	10,448,944	—	—	—	—	—
Other Compensation	50,220	—	—	50,220	—	—	—	—	—
Related Benefits	4,014,720	—	—	4,014,720	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$14,513,884**	**—**	**—**	**$14,513,884**	**—**	**—**	**—**	**—**	**—**
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	**$14,513,884**	**—**	**—**	**$14,513,884**	**—**	**—**	**—**	**—**	**—**

Form 55839 — 419200-LSP Salary Fund (P29)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to $15.6 million annually.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 55840 — 419200- Riverboat Gaming Fund (G04)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,100,651	—	—	1,100,651	—	—	—	—	—
Other Compensation	73,583	—	—	73,583	—	—	—	—	—
Related Benefits	929,803	—	—	929,803	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,104,037**	**—**	**—**	**$2,104,037**	**—**	**—**	**—**	**—**	**—**
Travel	36,300	—	—	36,300	—	—	—	—	—
Operating Services	76,537	—	—	76,537	—	—	—	—	—
Supplies	29,700	—	—	29,700	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$142,537**	**—**	**—**	**$142,537**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$4,000**	**—**	**—**	**$4,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	85,000	—	—	85,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$90,000**	**—**	**—**	**$90,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,340,574**	**—**	**—**	**$2,340,574**	**—**	**—**	**—**	**—**	**—**

Form 55840 — 419200- Riverboat Gaming Fund (G04)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities. R.S.27:92 C. (3) The monies in the Riverboat Gaming Enforcement Fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the following: funds shall be used for the expenses of the office of state police related to the procurement, installation, maintenance, and operation of an automated fingerprint identification system. (4) After compliance with the provisions of Paragraphs (3) of this Subsection, all funds remaining shall be utilized for expenses of the office of state police.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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 55847 — 419300 - Tobacco Tax E32

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	3,052,161	—	—	3,052,161	—	—	3,101,127	—	—
TOTAL PERSONAL SERVICES	**$3,052,161**	**—**	**—**	**$3,052,161**	**—**	**—**	**$3,101,127**	**—**	**—**
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	**$3,052,161**	**—**	**—**	**$3,052,161**	**—**	**—**	**$3,101,127**	**—**	**—**

Form 55847 — 419300 - Tobacco Tax E32

Question	Narrative Response
State the purpose, source and legal citation.	A tax imposed on cigarettes under the provisions of R.S. 47:841(B)(4) and (5) of which forty percent of the monies collected under authority of R.S. 47:841(B)(5) in the fund shall be used solely to provide funding for the Office of State Police, Department of Public Safety and Corrections.
Agency discretion or Federal requirement?	Subject to an annual appropriation by the legislature.
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 55848 — 419300 - Riverboat G04

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	432,961	—	—	432,961	—	—	114,755	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,741,888	—	—	1,741,888	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,174,849**	**—**	**—**	**$2,174,849**	**—**	**—**	**$114,755**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,364	—	—	6,364	—	—	6,664	—	—
Supplies	15,630	—	—	15,630	—	—	15,630	—	—
TOTAL OPERATING EXPENSES	**$21,994**	**—**	**—**	**$21,994**	**—**	**—**	**$22,294**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	173,581	—	—	173,581	—	—	173,581	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,380,197	—	—	20,380,197	—	—	—	—	—
TOTAL OTHER CHARGES	**$20,553,778**	**—**	**—**	**$20,553,778**	**—**	**—**	**$173,581**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,750,621**	**—**	**—**	**$22,750,621**	**—**	**—**	**$310,630**	**—**	**—**

Form 55848 — 419300 - Riverboat G04

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing 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

Form 55849 — 419300 - Salary Fund P29

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,964,541	—	—	1,964,541	—	—	2,386,385	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,051,304	—	—	1,051,304	—	—	1,552,561	—	—
TOTAL PERSONAL SERVICES	**$3,015,845**	**—**	**—**	**$3,015,845**	**—**	**—**	**$3,938,946**	**—**	**—**
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	**$3,015,845**	**—**	**—**	**$3,015,845**	**—**	**—**	**$3,938,946**	**—**	**—**

Form 55849 — 419300 - Salary Fund P29

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to $15.6 million annually.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
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 55851 — 419300 - Pari-Mutuel G09

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	492,312	—	—	492,312	—	—	620,277	—	—
TOTAL PERSONAL SERVICES	**$492,312**	**—**	**—**	**$492,312**	**—**	**—**	**$620,277**	**—**	**—**
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	**$492,312**	**—**	**—**	**$492,312**	**—**	**—**	**$620,277**	**—**	**—**

Form 55851 — 419300 - Pari-Mutuel G09

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
Agency discretion or Federal requirement?	These funds can only be spent on activities related to regulating Gaming.
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 55853 — 419300 - DPS Peace Officer P31 (PYA)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55853 — 419300 - DPS Peace Officer P31 (PYA)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 11:545 allows the creation of a special fund in the state treasury for the purposes of funding retirement benefits of peace officers as defined in R.S. 40:2402(1)(a) other than state troopers, who are employed by the Department of Public Safety, Office of State Police. Any monies in the fund not used for retirement benefits as provided in this section may be used to support the operations of the Department of Public Safety and Corrections, Capital Complex police force. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
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 55855 — 419400 - Gaming Video Draw G03

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,890,302	—	—	2,890,302	—	—	3,076,452	—	—
Other Compensation	25,920	—	—	25,920	—	—	25,920	—	—
Related Benefits	1,992,880	—	—	1,992,880	—	—	1,806,730	—	—
TOTAL PERSONAL SERVICES	**$4,909,102**	**—**	**—**	**$4,909,102**	**—**	**—**	**$4,909,102**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	388,072	—	—	388,072	—	—	388,072	—	—
TOTAL OTHER CHARGES	**$388,072**	**—**	**—**	**$388,072**	**—**	**—**	**$388,072**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,297,174**	**—**	**—**	**$5,297,174**	**—**	**—**	**$5,297,174**	**—**	**—**

Form 55855 — 419400 - Gaming Video Draw G03

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:312 allows the collection of licensing fees, franchise payments and penalties related to the operation of video draw poker devices. Rules established in LAC 42:XI:2401 et seq.
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 55856 — 419400 - Riverboat Gaming

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	7,339,603	—	—	7,339,603	—	—	5,728,536	—	—
Other Compensation	305,754	—	—	217,266	—	—	203,481	—	—
Related Benefits	3,188,263	—	—	3,014,879	—	—	4,457,856	—	—
TOTAL PERSONAL SERVICES	**$10,833,620**	**—**	**—**	**$10,571,748**	**—**	**—**	**$10,389,873**	**—**	**—**
Travel	37,700	—	—	37,700	—	—	37,700	—	—
Operating Services	561,050	—	—	561,050	—	—	561,050	—	—
Supplies	53,462	—	—	53,462	—	—	53,462	—	—
TOTAL OPERATING EXPENSES	**$652,212**	**—**	**—**	**$652,212**	**—**	**—**	**$652,212**	**—**	**—**
PROFESSIONAL SERVICES	**$262,370**	**—**	**—**	**$262,370**	**—**	**—**	**$262,370**	**—**	**—**
Other Charges	226,700	—	—	226,700	—	—	226,700	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	421,772	—	—	421,772	—	—	421,772	—	—
TOTAL OTHER CHARGES	**$648,472**	**—**	**—**	**$648,472**	**—**	**—**	**$648,472**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,396,674**	**—**	**—**	**$12,134,802**	**—**	**—**	**$11,952,927**	**—**	**—**

Form 55856 — 419400 - Riverboat Gaming

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing 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

Form 55857 — 41400 - Pari Mutuel G09

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	721,618	—	—	721,618	—	—	750,400	—	—
Other Compensation	3,344	—	—	3,344	—	—	44,575	—	—
Related Benefits	573,294	—	—	573,294	—	—	611,305	—	—
TOTAL PERSONAL SERVICES	**$1,298,256**	**—**	**—**	**$1,298,256**	**—**	**—**	**$1,406,280**	**—**	**—**
Travel	1,271	—	—	1,271	—	—	1,271	—	—
Operating Services	25,230	—	—	25,230	—	—	25,805	—	—
Supplies	850	—	—	850	—	—	1,150	—	—
TOTAL OPERATING EXPENSES	**$27,351**	**—**	**—**	**$27,351**	**—**	**—**	**$28,226**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,200	—	—	6,200	—	—	7,910	—	—
TOTAL OTHER CHARGES	**$6,200**	**—**	**—**	**$6,200**	**—**	**—**	**$7,910**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,331,807**	**—**	**—**	**$1,331,807**	**—**	**—**	**$1,442,416**	**—**	**—**

Form 55857 — 41400 - Pari Mutuel G09

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
Agency discretion or Federal requirement?	These funds can only be spent on activities related to regulating Gaming.
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 56476 — 419400 - Sports Wagering

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,145,227	—	—	1,145,227	—	—	909,833	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	683,521	—	—	683,521	—	—	562,267	—	—
TOTAL PERSONAL SERVICES	**$1,828,748**	**—**	**—**	**$1,828,748**	**—**	**—**	**$1,472,100**	**—**	**—**
Travel	47,500	—	—	47,500	—	—	47,500	—	—
Operating Services	30,800	—	—	30,800	—	—	29,900	—	—
Supplies	98,200	—	—	98,200	—	—	97,300	—	—
TOTAL OPERATING EXPENSES	**$176,500**	**—**	**—**	**$176,500**	**—**	**—**	**$174,700**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,200	—	—	4,200	—	—	4,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	54,274	—	—	54,274	—	—	49,000	—	—
TOTAL OTHER CHARGES	**$58,474**	**—**	**—**	**$58,474**	**—**	**—**	**$53,200**	**—**	**—**
Acquisitions	63,508	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$63,508**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,127,230**	**—**	**—**	**$2,063,722**	**—**	**—**	**$1,700,000**	**—**	**—**

Form 56476 — 419400 - Sports Wagering

Question	Narrative Response
State the purpose, source and legal citation.	RS 27:626. There is hereby created in the state treasury a special fund designated as the 'Sports Wagering Enforcement Fund', hereafter referred to as the 'fund'. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of the Constitution of Louisiana, the treasurer shall deposit in and credit to the fund monies from license, application, and permit fees collected pursuant to this Part. Monies in the fund shall be invested in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be deposited in and credited to the fund. Unexpended and unencumbered monies in the fund shall remain in the fund. Monies in the fund shall be appropriated, administered, and used solely as provided in this Section. The monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Department of Public Safety and Corrections, the Department of Justice, and the Louisiana Gaming Control Board, including regulatory, administrative, investigative, enforcement, legal, and other expenses as may be necessary to carry out the provisions of this Chapter and the rules of the board.
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 56607 — 419400 - LSP Salary Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	639,029	—	—	639,029	—	—	639,029	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	518,108	—	—	518,108	—	—	518,108	—	—
TOTAL PERSONAL SERVICES	**$1,157,137**	**—**	**—**	**$1,157,137**	**—**	**—**	**$1,157,137**	**—**	**—**
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	**$1,157,137**	**—**	**—**	**$1,157,137**	**—**	**—**	**$1,157,137**	**—**	**—**

Form 56607 — 419400 - LSP Salary Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831. Upon the business of issuing policies, contracts, or other forms of obligations covering the risk of fire, marine, transportation, surety, fidelity, indemnity, guaranty, workers' compensation, employers' liability, property damages, livestock, vehicle, automatic sprinkler, burglary, or insurance of any other kind whatsoever in this state not otherwise provided for in this Part, the minimum annual tax shall be one hundred eighty-five dollars when the gross annual premiums shall be six thousand dollars or less; and when the gross annual premiums shall be more than six thousand dollars, the amount of tax payable shall be increased to three hundred dollars for each additional ten thousand dollars, or fraction thereof, of gross annual premiums. The business of issuing each of the kinds of insurance or contracts mentioned in this Section may be combined under one tax, and the amount of the tax shall be based on the combined gross annual premiums of all such businesses. There is hereby created in the state treasury the Louisiana State Police Salary Fund. Monies in the Louisiana State Police Salary Fund shall be used in amounts appropriated by the legislature to cover the cost of salary increases and related benefits for members of the state police service and for special law enforcement initiatives. Taxes collected under the provisions of this Section in Fiscal Year 2002-2003 and ensuing fiscal years that are in excess of total collections under the provisions of this Section in Fiscal Year 2000-2001, after first having been credited to the Bond Security and Redemption Fund as required by Article VII, Section 9(B) of the Constitution of Louisiana, shall be deposited into the Louisiana State Police Salary Fund until the amount deposited in each fiscal year is equal to fifteen million six hundred thousand dollars.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
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

Form 56611 — 419300-PYA Video Poker

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56611 — 419300-PYA Video Poker

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

Form 56686 — 419200-Video PokerDraw Fund (G03)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56686 — 419200-Video PokerDraw Fund (G03)

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

Form 56799 — 419100-Criminal Justice and First Responder

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,200,000	—	—	1,200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,200,000**	**—**	**—**	**$1,200,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,200,000**	**—**	**—**	**$1,200,000**	**—**	**—**	**—**	**—**	**—**

Form 56799 — 419100-Criminal Justice and First Responder

Question	Narrative Response
State the purpose, source and legal citation.	RS 39:100.251: There is hereby established in the state treasury, as a special fund, the Criminal Justice and First Responder Fund. Any money transferred, donated, or appropriated to the fund by the legislature shall be deposited into the fund after compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund. The monies in the fund shall be invested by the state treasurer in the same manner as monies in the state general fund, and interest earned on the investment of monies in the fund shall be credited to the fund. The monies in the fund shall be used solely for initiatives associated with criminal justice, first responders, and law enforcement, except that the state treasurer was directed to deposit the first one hundred million dollars received into the fund into the Criminal Justice Priority Fund for the purposes provided in Act No. 587 of the 2024 Regular Session. These are state funds appropriated by the legislature; no federal funds and no match are involved.
Agency discretion or Federal requirement?	These funds are used solely for the purpose stated in RS 39:100.251. Expenditure of the monies is subject to legislative appropriation; within the appropriation, the agency has discretion as to line item allocation.
Describe any budgetary peculiarities.	The fund has no dedicated revenue stream. Monies are available only to the extent transferred, donated, or appropriated to the fund by the legislature, so future funding availability depends on legislative action in each fiscal year. Balances do not lapse at year end.
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

Form 56801 — 419100-Pari Mutuel

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56801 — 419100-Pari Mutuel

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

Form 56802 — 419100-Video Draw Poker

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56802 — 419100-Video Draw Poker

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

Form 56843 — 419300-CJFR Fund (PYA)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56843 — 419300-CJFR Fund (PYA)

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Revised Statute ß39:100.251 establishes the Criminal Justice and First Responder Fund as a special fund within the state treasury. Any money transferred, donated, or appropriated to the fund by the legislature shall be deposited into it after compliance with Article VII, Section 9(B) of the Louisiana Constitution concerning the Bond Security and Redemption Fund. All unexpended and unencumbered monies remaining at the end of each fiscal year shall stay in the fund. The state treasurer shall invest these monies in the same manner as the state general fund, and any interest earned on such investments shall be credited back to the fund. The monies in the fund shall be used as follows: if Senate Bill No. 431 of the 2024 Regular Session of the Legislature is enacted into law, the state treasurer shall deposit the first one hundred million dollars received into the fund into the Criminal Justice Priority Fund for the purposes outlined in Act No. 587 of the 2024 Regular Session. The remaining monies in the fund shall be used exclusively for initiatives related to criminal justice, first responders, and law enforcement.
Agency discretion or Federal requirement?	Monies in the fund must be used solely for initiatives associated with criminal justice, first responders, and law enforcement.
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

Form 60988 — 419100-DPS Peace Officer Fund (P31)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	249,000	—	—	249,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$249,000**	**—**	**—**	**$249,000**	**—**	**—**	**—**	**—**	**—**
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	**$249,000**	**—**	**—**	**$249,000**	**—**	**—**	**—**	**—**	**—**

Form 60988 — 419100-DPS Peace Officer Fund (P31)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 11:545 allows the creation of a special fund in the state treasury for the purposes of funding retirement benefits of peace officers as defined in R.S. 40:2402(1)(a) other than state troopers, who are employed by the Department of Public Safety, Office of State Police. Any monies in the fund not used for retirement benefits as provided in this section may be used to support the operations of the Department of Public Safety and Corrections, Capital Complex police force. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
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

Form 62111 — 419400 - Tobacco Tax (PYA)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 62111 — 419400 - Tobacco Tax (PYA)

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

Federal Funds

Form 55809 — 419100-Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	5,335,855	—	—	5,335,855	—	—	—	—	—
Other Compensation	600,600	—	—	600,600	—	—	—	—	—
Related Benefits	1,254,840	—	—	1,254,840	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$7,191,295**	**—**	**—**	**$7,191,295**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,252,704	—	—	2,120,909	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,252,704**	**—**	**—**	**$2,120,909**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,443,999**	**—**	**—**	**$9,312,204**	**—**	**—**	**—**	**—**	**—**

Form 55809 — 419100-Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	MCSAP: Funds will be used to enhance highway safety through the inspection of highway motor carriers that transport freight and passengers. The Motor Carrier Safety Assistance Program federal grant and R.S. 32:1501 et seq. allows for the State Police to enforce Motor Carrier Safety regulations with regard to freight or passengers. HMEP Grant: Under 49 CFR Part 397, through the U.S. Department of Transportation, these federal funds aid in regulating the transportation of hazardous materials. Port Security Program: Funds will be used to purchase equipment to facilitate response to Improvised Explosive Devices and other non-conventional weapons.
Agency discretion or Federal requirement?	MCSAP: Federal requirements provide that the funds shall be used only for the reimbursement of costs for direct labor incurred and program related travel. HMEP: Expenditures are directed by the grant.
Describe any budgetary peculiarities.	MCSAP: Spending Plan for Motor Carrier Safety Program requires an 95% Federal Funds and 5% State Funds split.
Is the Total Request amount for multiple years?	These are recurring funds.
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 55835 — 419200-Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	302,888	—	—	302,888	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,727	—	—	7,727	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$310,615**	**—**	**—**	**$310,615**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	672,385	—	—	672,385	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	473,157	—	—	473,157	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,145,542**	**—**	**—**	**$1,145,542**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,456,157**	**—**	**—**	**$1,456,157**	**—**	**—**	**—**	**—**	**—**

Form 55835 — 419200-Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	-- Grants are provided by the Federal Drug Enforcement Administration to work specific ongoing cases. DEA pays the overtime of OSP personnel assigned to these cases. -- HIDTA (High Intensity Drug Trafficking Areas) Grant: this is a federal grant which supports overtime for State Police and other law enforcement agencies to provide a concentrated enforcement presence in areas that have experienced a high level of drug trafficking and related violence. -- OCDETF (Organized Crime and Drug Enforcement Task Force Grant): these grants are provided by the Department of Justice to work 'specific' on-going cases. DOJ pays the overtime of the OSP personnel assigned to these cases. OSP usually gets multiple OCDETF grants each year. -- Task Force grants: The principal mission of the Task Force program is to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. -- DEA Marijuana Eradication Grant: The DEA realizes that it is to the mutual benefit of the DEA and state authorities to cooperate in locating and eradicating illicit domestic fields and in the investigation and prosecution of persons responsible for such activities. The DEA provides certain necessary funds to State Police in furtherance of this effort. -- Operation Slot: The principal mission is to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. -- Various other small Federal grants
Agency discretion or Federal requirement?	The agreement designates how the funds are to be expended.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Requested amount is based on Federal Grant award periods.
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 55844 — 419300 - Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	85,000	—	—	85,000	—	—	85,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,369,336	—	—	6,203,191	—	—	6,203,191	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,369,336**	**—**	**—**	**$6,203,191**	**—**	**—**	**$6,203,191**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,454,336**	**—**	**—**	**$6,288,191**	**—**	**—**	**$6,288,191**	**—**	**—**

Form 55844 — 419300 - Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice DNA Grants are for use in the Crime Lab for laboratory and computer equipment, laboratory supplies, contractor-provided services, renovations, accreditation and certification, training, and administrative expenses. Bulletproof Vest Partnership Grant: Provides Funding to reimburse costs of the bulletproof vests purchased by the Office of State Police, up to 50%.
Agency discretion or Federal requirement?	Expenditures for these grants are determined by the agreement.
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 55800 — 419300 - Motor Vehicle T/I

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	6,186,829	—	—	6,186,829	—	—	8,391,746	—	—
Other Compensation	876,840	—	—	876,840	—	—	426,761	—	—
Related Benefits	2,197,659	—	—	2,197,659	—	—	8,094,575	—	—
TOTAL PERSONAL SERVICES	**$9,261,328**	**—**	**—**	**$9,261,328**	**—**	**—**	**$16,913,082**	**—**	**—**
Travel	215,415	—	—	215,415	—	—	118,990	—	—
Operating Services	4,156,542	—	—	4,156,542	—	—	9,574,576	—	—
Supplies	4,364,276	—	—	4,364,276	—	—	8,197,366	—	—
TOTAL OPERATING EXPENSES	**$8,736,233**	**—**	**—**	**$8,736,233**	**—**	**—**	**$17,890,932**	**—**	**—**
PROFESSIONAL SERVICES	**$105,693**	**—**	**—**	**$105,693**	**—**	**—**	**$95,993**	**—**	**—**
Other Charges	1,668,585	—	—	1,525,345	—	—	1,128,738	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,359,150	—	—	18,359,150	—	—	26,474,471	—	—
TOTAL OTHER CHARGES	**$20,027,735**	**—**	**—**	**$19,884,495**	**—**	**—**	**$27,603,209**	**—**	**—**
Acquisitions	31,996	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$31,996**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$38,162,985**	**—**	**—**	**$37,987,749**	**—**	**—**	**$62,503,216**	**—**	**—**

Form 55800 — 419300 - Motor Vehicle T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Operational Support 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 State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police receives 48.61% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Operational Support Program receives 22.17%.

Form 55801 — 419300 - Misc. S/G

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	657,997	—	—	657,997	—	—	591,277	—	—
Other Compensation	110,178	—	—	110,178	—	—	110,178	—	—
Related Benefits	142,523	—	—	142,523	—	—	209,243	—	—
TOTAL PERSONAL SERVICES	**$910,698**	**—**	**—**	**$910,698**	**—**	**—**	**$910,698**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	369,800	—	—	369,800	—	—	369,800	—	—
Supplies	120,130	—	—	9,000	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	**$489,930**	**—**	**—**	**$378,800**	**—**	**—**	**$378,800**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,000,000	—	—	3,000,000	—	—	3,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,432,225	—	—	1,432,225	—	—	1,432,225	—	—
TOTAL OTHER CHARGES	**$4,432,225**	**—**	**—**	**$4,432,225**	**—**	**—**	**$4,432,225**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,832,853**	**—**	**—**	**$5,721,723**	**—**	**—**	**$5,721,723**	**—**	**—**

Form 55801 — 419300 - Misc. S/G

Question	Narrative Response
State the purpose, source and legal citation.	See attached S/G Miscellaneous Backup documentation. Applied Tech. DWI Reinstatement Fees. Crime Lab Bond Fee. Escort Fees. AFIS S/G. Training Academy S/G. Crash Reports. Accident Photos. Automated Fingerprint.
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

Form 55803 — 419400 - Indian Gaming

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,199,318	—	—	1,199,318	—	—	1,199,318	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	821,914	—	—	821,914	—	—	821,914	—	—
TOTAL PERSONAL SERVICES	**$2,021,232**	**—**	**—**	**$2,021,232**	**—**	**—**	**$2,021,232**	**—**	**—**
Travel	12,351	—	—	12,351	—	—	12,351	—	—
Operating Services	12,760	—	—	12,760	—	—	12,760	—	—
Supplies	38,120	—	—	38,120	—	—	38,120	—	—
TOTAL OPERATING EXPENSES	**$63,231**	**—**	**—**	**$63,231**	**—**	**—**	**$63,231**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	71,900	—	—	71,900	—	—	71,900	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,650	—	—	28,650	—	—	28,650	—	—
TOTAL OTHER CHARGES	**$100,550**	**—**	**—**	**$100,550**	**—**	**—**	**$100,550**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,185,013**	**—**	**—**	**$2,185,013**	**—**	**—**	**$2,185,013**	**—**	**—**

Form 55803 — 419400 - Indian Gaming

Question	Narrative Response
State the purpose, source and legal citation.	Indian Gaming Regulatory Act 25 U. S. C. 2701 et seq. The Governor shall have authority, on behalf of the state, to enter into and sign Indian Gaming Compacts, which authorize federally recognized Indian Tribes to conduct specific gaming activities authorized in the compact.
Agency discretion or Federal requirement?	Funds must be used to regulate Indian Gaming.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	The Office of State Police, Gaming Enforcement Program receives 100% of this funding.
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operations Activity are associated with this means of finance.
Additional information or comments.	N/A

Form 55804 — 419400 - OMV T/I

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,251,213	—	—	1,251,213	—	—	1,120,379	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,863,555	—	—	2,863,555	—	—	2,863,555	—	—
TOTAL PERSONAL SERVICES	**$4,114,768**	**—**	**—**	**$4,114,768**	**—**	**—**	**$3,983,934**	**—**	**—**
Travel	114	—	—	114	—	—	114	—	—
Operating Services	501,825	—	—	501,825	—	—	501,825	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$501,939**	**—**	**—**	**$501,939**	**—**	**—**	**$501,939**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,616,707**	**—**	**—**	**$4,616,707**	**—**	**—**	**$4,485,873**	**—**	**—**

Form 55804 — 419400 - OMV T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Gaming Enforcement 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.	The Office of State Police receives 48.61% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Operational Support Program receives 2.78%.
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	N/A

Form 55806 — 419100-0MV Transfer In SG

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	13,932,785	—	—	13,932,785	—	—	—	—	—
Other Compensation	534,274	—	—	534,274	—	—	—	—	—
Related Benefits	9,392,066	—	—	9,392,066	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$23,859,125**	**—**	**—**	**$23,859,125**	**—**	**—**	**—**	**—**	**—**
Travel	361,010	—	—	361,010	—	—	—	—	—
Operating Services	1,456,095	—	—	1,456,095	—	—	—	—	—
Supplies	1,368,175	—	—	1,309,275	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,185,280**	**—**	**—**	**$3,126,380**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$86,680**	**—**	**—**	**$86,680**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,661,526	—	—	1,661,526	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,629,334	—	—	5,629,334	—	—	—	—	—
TOTAL OTHER CHARGES	**$7,290,860**	**—**	**—**	**$7,290,860**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$34,421,945**	**—**	**—**	**$34,363,045**	**—**	**—**	**—**	**—**	**—**

Form 55806 — 419100-0MV Transfer In SG

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Traffic Enforcement Program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	The Office of State Police receives 48.61% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Operational Support Program receives 20.74%.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
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.	N/A

Form 55807 — 419100-Miscellaneous Fees

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	6,226,375	—	—	6,226,375	—	—	—	—	—
Other Compensation	60,840	—	—	60,840	—	—	—	—	—
Related Benefits	6,063,750	—	—	6,063,750	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$12,350,965**	**—**	**—**	**$12,350,965**	**—**	**—**	**—**	**—**	**—**
Travel	192,800	—	—	192,800	—	—	—	—	—
Operating Services	22,500	—	—	22,500	—	—	—	—	—
Supplies	34,000	—	—	34,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$249,300**	**—**	**—**	**$249,300**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	180,000	—	—	180,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$180,000**	**—**	**—**	**$180,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,780,265**	**—**	**—**	**$12,780,265**	**—**	**—**	**—**	**—**	**—**

Form 55807 — 419100-Miscellaneous Fees

Question	Narrative Response
State the purpose, source and legal citation.	See Attachment (419100-Miscellaneous SG Fees)
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.	The office of State Police, Traffic Enforcement Program receives 100% of this funding.
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 55810 — 419100- Right to Know DFA (P12)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,500	—	—	8,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,500**	**—**	**—**	**$8,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,569	—	—	2,569	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,569**	**—**	**—**	**$2,569**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$26,069**	**—**	**—**	**$26,069**	**—**	**—**	**—**	**—**	**—**

Form 55810 — 419100- Right to Know DFA (P12)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1046, House Bill 2106 of the 1997 Regular Legislative Session enacted RS 30:2380 which created the Right-to-Know Fund. An amount equal to all monies collected under RS 30:2373 shall be paid into this fund.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Right to Know Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 55812 — 419100-Explosives Trust DFA (P21)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	158,265	—	—	158,265	—	—	—	—	—
Other Compensation	70,408	—	—	70,408	—	—	—	—	—
Related Benefits	22,509	—	—	22,509	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$251,182**	**—**	**—**	**$251,182**	**—**	**—**	**—**	**—**	**—**
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	**$251,182**	**—**	**—**	**$251,182**	**—**	**—**	**—**	**—**	**—**

Form 55812 — 419100-Explosives Trust DFA (P21)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1202, Senate Bill 426 of the 1999 Regular Legislative Session enacted R.S. 40:1472.20 creating the Explosives Trust fund.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
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.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Explosives Trust Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 55814 — 419100-Unified Carrier Registration DFA (P34)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	8,145,671	—	—	8,145,671	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	401,545	—	—	401,545	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$8,547,216**	**—**	**—**	**$8,547,216**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,000,000	—	—	3,000,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,000,000**	**—**	**—**	**$3,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,547,216**	**—**	**—**	**$11,547,216**	**—**	**—**	**—**	**—**	**—**

Form 55814 — 419100-Unified Carrier Registration DFA (P34)

Question	Narrative Response
State the purpose, source and legal citation.	RS 32:1526: The money in the fund shall be used each fiscal year solely and exclusively by the department for motor carrier safety programs, enforcement, or the administration of the Unified Carrier Registration Plan and the Unified Carrier Registration Agreement as required by the Unified Carrier Registration Act of 2005.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Unified Carrier Registration Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 55815 — 419100-Louisiana Towing and Storage DFA (P07)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	168,144	—	—	168,144	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	131,856	—	—	131,856	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$300,000**	**—**	**—**	**$300,000**	**—**	**—**	**—**	**—**	**—**
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	**$300,000**	**—**	**—**	**$300,000**	**—**	**—**	**—**	**—**	**—**

Form 55815 — 419100-Louisiana Towing and Storage DFA (P07)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:1714 requires the Louisiana State Police to regulate the business of towing and storing motor vehicles. Pursuant to this statutory authority, State Police has promulgated rules in the Louisiana Administrative Code, Title 55, Part 1, Chapter 19. R.S.32:1731 The account shall be used solely to fund personnel positions and the activities and enforcement of this Chapter by the office of state police and only in the amount appropriated by the legislature with all remaining funds to be deposited in the state general fund. Monies deposited into the account shall be categorized as fees and self-generated revenue for the sole purpose of reporting related to the executive budget, supporting documents, and general appropriation bills and shall be available for annual appropriation by the legislature.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Louisiana Towing and Storage Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 55828 — 419100-Insurance Verification DFA (P39)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	24,422,195	—	—	24,422,195	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	962,456	—	—	962,456	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$25,384,651**	**—**	**—**	**$25,384,651**	**—**	**—**	**—**	**—**	**—**
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	**$25,384,651**	**—**	**—**	**$25,384,651**	**—**	**—**	**—**	**—**	**—**

Form 55828 — 419100-Insurance Verification DFA (P39)

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55831 — 419200- Drug Enforcement Seized Narcotics SG

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	148,200	—	—	148,200	—	—	—	—	—
Operating Services	353,371	—	—	353,371	—	—	—	—	—
Supplies	200	—	—	200	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$501,771**	**—**	**—**	**$501,771**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$18,000**	**—**	**—**	**$18,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	60,321	—	—	60,321	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	63,045	—	—	63,045	—	—	—	—	—
TOTAL OTHER CHARGES	**$123,366**	**—**	**—**	**$123,366**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$643,137**	**—**	**—**	**$643,137**	**—**	**—**	**—**	**—**	**—**

Form 55831 — 419200- Drug Enforcement Seized Narcotics SG

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:2616 - Proceeds derived by the Department of Public Safety and Corrections from the sale of all property and all funds seized by the department as involved in the illicit trade in drugs shall be placed in a special fund designated as the Special Asset Forfeiture Fund.
Agency discretion or Federal requirement?	Federal portion regulated by the Federal Requirements for Asset Forfeitures.
Describe any budgetary peculiarities.	State portion must be used on narcotics activities. Neither Federal nor state portion may be used to supplant current funds.
Is the Total Request amount for multiple years?	These are recurring funds.
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 indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	The Office of State Police, as well as the Criminal Investigations Program, receives 100% of this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 55832 — 419200-0MV Transfer In SG

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,197,777	—	—	1,197,777	—	—	—	—	—
Other Compensation	470,960	—	—	470,960	—	—	—	—	—
Related Benefits	670,887	—	—	670,887	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,339,624**	**—**	**—**	**$2,339,624**	**—**	**—**	**—**	**—**	**—**
Travel	455,800	—	—	455,800	—	—	—	—	—
Operating Services	653,863	—	—	653,863	—	—	—	—	—
Supplies	23,100	—	—	23,100	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,132,763**	**—**	**—**	**$1,132,763**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,900	—	—	6,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$8,900**	**—**	**—**	**$8,900**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,481,287**	**—**	**—**	**$3,481,287**	**—**	**—**	**—**	**—**	**—**

Form 55832 — 419200-OMV Transfer In SG

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in Criminal Investigations Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	The Office of State Police receives 48.61% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Criminal Program receives 2.10 %.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 55837 — 419200- Insurance Fraud DFA (I09)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,680,561	—	—	2,680,561	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,648,953	—	—	1,648,953	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$4,329,514**	**—**	**—**	**$4,329,514**	**—**	**—**	**—**	**—**	**—**
Travel	25,000	—	—	25,000	—	—	—	—	—
Operating Services	20,900	—	—	20,900	—	—	—	—	—
Supplies	327,388	—	—	327,388	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$373,288**	**—**	**—**	**$373,288**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	93,000	—	—	1,005,215	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$105,000**	**—**	**—**	**$1,017,215**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,807,802**	**—**	**—**	**$5,720,017**	**—**	**—**	**—**	**—**	**—**

Form 55837 — 419200- Insurance Fraud DFA (I09)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police (OSP) and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same. NOTE: ß1428 as amended by Acts 2021, No. 114, eff. July 1, 2022. ß1428. Special assessment; creation of dedicated fund account. 75% of this fund is appropriated to OSP; solely for the Insurance Fraud Unit of the Office of State Police.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 55841 — 419200-Insurance Verification DFA (P39)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	3,428,775	—	—	3,428,775	—	—	—	—	—
Other Compensation	246,922	—	—	246,922	—	—	—	—	—
Related Benefits	2,711,125	—	—	2,711,125	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6,386,822**	**—**	**—**	**$6,386,822**	**—**	**—**	**—**	**—**	**—**
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	**$6,386,822**	**—**	**—**	**$6,386,822**	**—**	**—**	**—**	**—**	**—**

Form 55841 — 419200-Insurance Verification DFA (P39)

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 55845 — 419300 - DWI Fund Account P05

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	315,172	—	—	315,172	—	—	315,172	—	—
Other Compensation	71,322	—	—	71,322	—	—	71,322	—	—
Related Benefits	54,331	—	—	54,331	—	—	54,331	—	—
TOTAL PERSONAL SERVICES	**$440,825**	**—**	**—**	**$440,825**	**—**	**—**	**$440,825**	**—**	**—**
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	**$440,825**	**—**	**—**	**$440,825**	**—**	**—**	**$440,825**	**—**	**—**

Form 55845 — 419300 - DWI Fund Account P05

Question	Narrative Response
State the purpose, source and legal citation.	Applied Technology Maintenance Fund - Code of Criminal Procedure Article 887(C); LRS 40:1379.7 provides that any person convicted of driving while intoxicated who was subjected to a blood, breath or urine analysis for alcohol, marijuana, morphine or cocaine presence shall be assessed an additional $50/$75 as special costs. If the Office of State Police performed the analysis, the fee is forwarded to the department and credited to the DWI Testing, Maintenance, and Training Fund. The monies in the account shall be invested by the treasurer in the same manner as monies in the state general fund. All interest earned on monies in the account invested by the treasurer shall be credited to the account. Monies deposited into the account shall be categorized as fees and self-generated revenue.
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 State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	All objectives and indicators associated with the Lab Services Activity are associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 55846 — 419300 - Concealed Handgun Fund Acount P11

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	734,963	—	—	734,963	—	—	734,963	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$734,963**	**—**	**—**	**$734,963**	**—**	**—**	**$734,963**	**—**	**—**
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	**$734,963**	**—**	**—**	**$734,963**	**—**	**—**	**$734,963**	**—**	**—**

Form 55846 — 419300 - Concealed Handgun Fund Acount P11

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1379.3.1 provides for the Office of State Police to issue concealed handgun permits to qualified and eligible applicants. The statute also allows the collection of fees sufficient to properly investigate and process all applicants. The monies in the account shall be invested by the state treasurer in the same manner as monies in the state general fund and interest earned on the investment of these monies shall be credited to the account after compliance with the requirement of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund. Monies deposited into the account shall be categorized as fees and self-generated revenue.
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 indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 55850 — 419300 - Criminal ID Fund Account P28

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,709,338	—	—	2,709,338	—	—	2,695,838	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,577,512	—	—	1,577,512	—	—	1,591,012	—	—
TOTAL PERSONAL SERVICES	**$4,286,850**	**—**	**—**	**$4,286,850**	**—**	**—**	**$4,286,850**	**—**	**—**
Travel	79,875	—	—	79,875	—	—	79,875	—	—
Operating Services	412,875	—	—	412,875	—	—	412,875	—	—
Supplies	761,775	—	—	761,775	—	—	761,775	—	—
TOTAL OPERATING EXPENSES	**$1,254,525**	**—**	**—**	**$1,254,525**	**—**	**—**	**$1,254,525**	**—**	**—**
PROFESSIONAL SERVICES	**$104,850**	**—**	**—**	**$104,850**	**—**	**—**	**$104,850**	**—**	**—**
Other Charges	756,578	—	—	756,578	—	—	756,578	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	97,197	—	—	97,197	—	—	97,197	—	—
TOTAL OTHER CHARGES	**$853,775**	**—**	**—**	**$853,775**	**—**	**—**	**$853,775**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,500,000**	**—**	**—**	**$6,500,000**	**—**	**—**	**$6,500,000**	**—**	**—**

Form 55850 — 419300 - Criminal ID Fund Account P28

Question	Narrative Response
State the purpose, source and legal citation.	The bureau may charge a processing fee of twenty-six dollars for information provided to any agency or entity statutorily eligible to receive this information, except another state or local law enforcement agency, pursuant to a request to assist the agency in performing a screening function as part of any regulatory or licensing scheme. Payment of the processing fee shall accompany the request for such information and shall be deposited by the bureau immediately upon receipt into the Criminal Identification and Information Dedicated Fund Account. The bureau may charge a processing fee of ten dollars for fingerprinting of any individual. Payment of the processing fee shall accompany the request for fingerprinting and shall be deposited by the bureau immediately upon receipt into the Criminal Identification and Information Dedicated Fund Account. Monies deposited into the account shall be categorized as fees and self-generated revenue.
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 indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	Objectives 4 and 5, and their associated indicators in the Operational Plan for the Operational Support Program are indirectly associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 55852 — 419300 - Insurance Fraud Fund Account I09

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	379,983	—	—	379,983	—	—	379,983	—	—
TOTAL OPERATING EXPENSES	**$379,983**	**—**	**—**	**$379,983**	**—**	**—**	**$379,983**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$379,983**	**—**	**—**	**$379,983**	**—**	**—**	**$379,983**	**—**	**—**

Form 55852 — 419300 - Insurance Fraud Fund Account I09

Question	Narrative Response
State the purpose, source and legal citation.	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same. Monies deposited into the account shall be categorized as fees and self-generated revenue.
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 State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	Deposit all monies received for the purposes of this Part into the Automobile Theft and Insurance Fraud Prevention Authority Fund, provided for in R.S. 22:2134. Establish programs in conjunction with other state agencies, local governing authorities, and law enforcement agencies for motor vehicle theft and insurance fraud prevention, detection and enforcement, which shall include the Attorney General's Criminal Division and Investigation Division.

Form 55854 — 419300 - Insurance Verification Fund Account P39

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	3,410,277	—	—	3,410,277	—	—	3,410,277	—	—
TOTAL PERSONAL SERVICES	**$3,410,277**	**—**	**—**	**$3,410,277**	**—**	**—**	**$3,410,277**	**—**	**—**
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	**$3,410,277**	**—**	**—**	**$3,410,277**	**—**	**—**	**$3,410,277**	**—**	**—**

Form 55854 — 419300 - Insurance Verification Fund Account P39

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Funds must be used for traffic enforcement.
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 State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.

Form 55919 — 419300 - Sex Offender

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	25,000	—	—	25,000	—	—	25,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**

Form 55919 — 419300 - Sex Offender

Question	Narrative Response
State the purpose, source and legal citation.	Act 964, House Bill 363 of the 2001 Regular Session - To facilitate the administration of programs for the registration of sex offenders in compliance with federal and state laws. Proposed law provides that when the court places a defendant on supervised probation, it shall order as a condition of probation the payment of a monthly fee of not less than five dollars. This monthly fee shall be in addition to the fee currently paid by probationers and shall be paid to the Dept of Corrections and deposited into the state treasury. These monies shall be credited to a special fund which is hereby created in the state treasury to be known as the 'Sex Offender Registry Technology Fund'. The monies in this fund shall be appropriated to the Dept of Corrections, shall be administered by the Office of State Police, and shall be used solely for the purpose of facilitating the administration of programs for the registration of sex offenders in compliance with federal and state laws.
Agency discretion or Federal requirement?	Funds are to be used to pay for maintenance on the Sex Offender Registry database.
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 State Police associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Sex Offender Registry are associated with this fee.
Additional information or comments.	N/A

Form 56412 — 419100-Motorcycle Safety Awareness DFA (P04)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	203,013	—	—	203,013	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	116,800	—	—	116,800	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$319,813**	**—**	**—**	**$319,813**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	14,037	—	—	14,037	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$14,037**	**—**	**—**	**$14,037**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$333,850**	**—**	**—**	**$333,850**	**—**	**—**	**—**	**—**	**—**

Form 56412 — 419100-Motorcycle Safety Awareness DFA (P04)

Question	Narrative Response
State the purpose, source and legal citation.	2020 Regular Legislative Session enacted R.S. 32:402.3 Funds derived from motorcycle endorsements to a licence provide for the Department of Public Safety to establish and operate a Motorcycle Safety, Awareness, and Operator Training Program, hereinafter referred to as the 'program', on a statewide basis. The program shall consist of motorcycle operator training and campaigns to promote participation, motorcycle safety, and motorcycle awareness.
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.	The Office of State Police, as well as the Traffic Enforcement Program, receives 100% of this funding.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Motorcycle Safety and Awareness Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 56423 — 419200-Miscellaneous Income SG

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56423 — 419200-Miscellaneous Income SG

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

Form 56473 — 419400 - Insurance Verification

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,109,468	—	—	2,109,468	—	—	2,178,300	—	—
Other Compensation	68,832	—	—	68,832	—	—	—	—	—
Related Benefits	1,174,015	—	—	1,174,015	—	—	1,174,015	—	—
TOTAL PERSONAL SERVICES	**$3,352,315**	**—**	**—**	**$3,352,315**	**—**	**—**	**$3,352,315**	**—**	**—**
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	**$3,352,315**	**—**	**—**	**$3,352,315**	**—**	**—**	**$3,352,315**	**—**	**—**

Form 56473 — 419400 - Insurance Verification

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Monies deposited into the account shall be categorized as fees and self-generated revenue.
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 indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operations Activity are associated with this means of finance.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.

Form 56797 — 419100-Insurance Fraud

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56797 — 419100-Insurance Fraud

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

Form 56798 — 419100-Criminal ID Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56798 — 419100-Criminal ID Fund

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

Form 60997 — 419100-DL Escrow Fund (P41)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	4,344,041	—	—	4,344,041	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,896,027	—	—	2,896,027	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$7,240,068**	**—**	**—**	**$7,240,068**	**—**	**—**	**—**	**—**	**—**
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	**$7,240,068**	**—**	**—**	**$7,240,068**	**—**	**—**	**—**	**—**	**—**

Form 60997 — 419100-DL Escrow Fund (P41)

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Motor Vehicles Driver's License Escrow Dedicated Fund Account is a statutory dedication created by La. R.S. 32:412.3. The state treasurer deposits into it an amount equal to one-third of the monies received by the state treasury under R.S. 32:412 (driver's license fees). The deposit is made after the Bond Security and Redemption Fund requirements of La. Const. art. VII, ß9(B) are met. The statute categorizes these monies as fees and self-generated revenue for executive budget and appropriation bill reporting. They are available for annual appropriation by the Legislature. Under R.S. 32:412.3(D), one-half of the escrowed monies are to be appropriated in Fiscal Years 2020, 2026, and 2032, and one-half in Fiscal Years 2021, 2027, and 2033. No federal funds are involved and there is no matching requirement.
Agency discretion or Federal requirement?	Agency discretion, within the appropriation. The statute sets no federal or line-item requirements. It restricts only the fiscal years in which the monies may be appropriated (R.S. 32:412.3(D)).
Describe any budgetary peculiarities.	This is not an annual recurring revenue source. By statute, the escrowed monies can be appropriated only in paired years: FY 2020/2021, FY 2026/2027, and FY 2032/2033. Each year of a pair receives one-half of the escrowed balance. After FY 2026-2027, the account will not be available for appropriation again until FY 2031-2032. Unexpended and unencumbered monies remain in the account at fiscal year-end to cover under-collections in later years.
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

Form 62108 — 419400 - Concealed Handgun (PYA)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 62108 — 419400 - Concealed Handgun (PYA)

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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 62140 — 419300 - DL ESCROW

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,297,338	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,297,338**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,297,338**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62140 — 419300 - DL ESCROW

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Motor Vehicles Driver's License Escrow Dedicated Fund Account is a statutory dedication created by La. R.S. 32:412.3. The state treasurer deposits into it an amount equal to one-third of the monies received by the state treasury under R.S. 32:412 (driver's license fees). The deposit is made after the Bond Security and Redemption Fund requirements of La. Const. art. VII, ß9(B) are met. The statute categorizes these monies as fees and self-generated revenue for executive budget and appropriation bill reporting. They are available for annual appropriation by the Legislature. Under R.S. 32:412.3(D), one-half of the escrowed monies are to be appropriated in Fiscal Years 2020, 2026, and 2032, and one-half in Fiscal Years 2021, 2027, and 2033. No federal funds are involved and there is no matching requirement.
Agency discretion or Federal requirement?	Agency discretion, within the appropriation. The statute sets no federal or line-item requirements. It restricts only the fiscal years in which the monies may be appropriated (R.S. 32:412.3(D)).
Describe any budgetary peculiarities.	This is not an annual recurring revenue source. By statute, the escrowed monies can be appropriated only in paired years: FY 2020/2021, FY 2026/2027, and FY 2032/2033. Each year of a pair receives one-half of the escrowed balance. After FY 2026-2027, the account will not be available for appropriation again until FY 2031-2032. Unexpended and unencumbered monies remain in the account at fiscal year-end to cover under-collections in later years.
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

Form 62143 — 419400 - DL Escrow

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,189,240	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,189,240**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,189,240**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62143 — 419400 - DL Escrow

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Motor Vehicles Driver's License Escrow Dedicated Fund Account is a statutory dedication created by La. R.S. 32:412.3. The state treasurer deposits into it an amount equal to one-third of the monies received by the state treasury under R.S. 32:412 (driver's license fees). The deposit is made after the Bond Security and Redemption Fund requirements of La. Const. art. VII, ß9(B) are met. The statute categorizes these monies as fees and self-generated revenue for executive budget and appropriation bill reporting. They are available for annual appropriation by the Legislature. Under R.S. 32:412.3(D), one-half of the escrowed monies are to be appropriated in Fiscal Years 2020, 2026, and 2032, and one-half in Fiscal Years 2021, 2027, and 2033. No federal funds are involved and there is no matching requirement.
Agency discretion or Federal requirement?	Agency discretion, within the appropriation. The statute sets no federal or line-item requirements. It restricts only the fiscal years in which the monies may be appropriated (R.S. 32:412.3(D)).
Describe any budgetary peculiarities.	This is not an annual recurring revenue source. By statute, the escrowed monies can be appropriated only in paired years: FY 2020/2021, FY 2026/2027, and FY 2032/2033. Each year of a pair receives one-half of the escrowed balance. After FY 2026-2027, the account will not be available for appropriation again until FY 2031-2032. Unexpended and unencumbered monies remain in the account at fiscal year-end to cover under-collections in later years.
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 55808 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 55834 MISCELLANEOUS INCOME	Interagency Transfers Form ID 55842 IAT GRANTS
Salaries	—	180,247,373	43,937,609	4,724,930	326,148	100,000
Other Compensation	—	6,044,439	1,309,714	387,280	—	—
Related Benefits	—	97,113,455	34,705,936	1,384,316	402,553	—
TOTAL PERSONAL SERVICES	**—**	**$283,405,267**	**$79,953,259**	**$6,496,526**	**$728,701**	**$100,000**
Travel	—	2,206,856	593,020	500	—	—
Operating Services	—	38,732,177	28,444,203	1,209,925	—	—
Supplies	—	18,578,330	9,468,050	276,498	—	—
TOTAL OPERATING EXPENSES	**—**	**$59,517,363**	**$38,505,273**	**$1,486,923**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$927,973**	**$291,380**	**—**	**—**	**—**
Other Charges	—	60,801,353	18,512,236	326,851	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	70,511,064	17,448,928	298,984	—	—
TOTAL OTHER CHARGES	**—**	**$131,312,417**	**$35,961,164**	**$625,835**	**—**	**$1,700,104**
Acquisitions	—	1,949,835	556,993	—	—	—
Major Repairs	—	505,427	505,427	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,455,262**	**$1,062,420**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$477,618,282**	**$155,773,496**	**$8,609,284**	**$728,701**	**$1,800,104**

Expenditures	Federal Funds Form ID 55844 FEDERAL OPERATIONAL
Salaries	85,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$85,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	6,369,336
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$6,369,336**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,454,336**

Expenditures	Interagency Transfers Form ID 55843 MISCELLANEOUS INCOME	Interagency Transfers Form ID 56483 MISCELLANEOUS INCOME	Fees & Self-generated Form ID 55800 OMV TRANSFER-IN	Fees & Self-generated Form ID 55801 MISC COLLECTIONS	Fees & Self-generated Form ID 55803 INDIAN GAMING	Fees & Self-generated Form ID 55804 OMV TRANSFER-IN
Salaries	519,697	2,925,103	6,186,829	657,997	1,199,318	1,251,213
Other Compensation	—	—	876,840	110,178	—	—
Related Benefits	237,960	10,000	2,197,659	142,523	821,914	2,863,555
TOTAL PERSONAL SERVICES	**$757,657**	**$2,935,103**	**$9,261,328**	**$910,698**	**$2,021,232**	**$4,114,768**
Travel	—	—	215,415	—	12,351	114
Operating Services	388,000	—	4,156,542	369,800	12,760	501,825
Supplies	1,212,793	—	4,364,276	120,130	38,120	—
TOTAL OPERATING EXPENSES	**$1,600,793**	**—**	**$8,736,233**	**$489,930**	**$63,231**	**$501,939**
PROFESSIONAL SERVICES	**$55,000**	**—**	**$105,693**	**—**	**—**	**—**
Other Charges	17,261,538	4,572,908	1,668,585	3,000,000	71,900	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,139,070	—	18,359,150	1,432,225	28,650	—
TOTAL OTHER CHARGES	**$18,400,608**	**$4,572,908**	**$20,027,735**	**$4,432,225**	**$100,550**	**—**
Acquisitions	—	—	31,996	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$31,996**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$20,814,058**	**$7,508,011**	**$38,162,985**	**$5,832,853**	**$2,185,013**	**$4,616,707**

Expenditures	Fees & Self-generated Form ID 55806 OMV TRANSFER-IN	Fees & Self-generated Form ID 55807 MISCELLANEOUS INCOME	Fees & Self-generated Form ID 55810 P12-RIGHT TO KNOW	Fees & Self-generated Form ID 55812 P21-EXPLOSIVES TRUST	Fees & Self-generated Form ID 55814 P34-UCR FUND	Fees & Self-generated Form ID 55815 P07-TOWING/STORAGE
Salaries	13,932,785	6,226,375	15,000	158,265	8,145,671	168,144
Other Compensation	534,274	60,840	—	70,408	—	—
Related Benefits	9,392,066	6,063,750	—	22,509	401,545	131,856
TOTAL PERSONAL SERVICES	**$23,859,125**	**$12,350,965**	**$15,000**	**$251,182**	**$8,547,216**	**$300,000**
Travel	361,010	192,800	—	—	—	—
Operating Services	1,456,095	22,500	8,500	—	—	—
Supplies	1,368,175	34,000	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,185,280**	**$249,300**	**$8,500**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$86,680**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,661,526	180,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,629,334	—	2,569	—	3,000,000	—
TOTAL OTHER CHARGES	**$7,290,860**	**$180,000**	**$2,569**	**—**	**$3,000,000**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$34,421,945**	**$12,780,265**	**$26,069**	**$251,182**	**$11,547,216**	**$300,000**

Expenditures	Fees & Self-generated Form ID 55828 P39-RTIV FUND	Fees & Self-generated Form ID 55831 NCSZ STATE	Fees & Self-generated Form ID 55832 OMV TRANSFER-IN	Fees & Self-generated Form ID 55837 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 55841 P39-RTIV FUND	Fees & Self-generated Form ID 55845 P05-DWI MAINT
Salaries	24,422,195	—	1,197,777	2,680,561	3,428,775	315,172
Other Compensation	—	—	470,960	—	246,922	71,322
Related Benefits	962,456	—	670,887	1,648,953	2,711,125	54,331
TOTAL PERSONAL SERVICES	**$25,384,651**	**—**	**$2,339,624**	**$4,329,514**	**$6,386,822**	**$440,825**
Travel	—	148,200	455,800	25,000	—	—
Operating Services	—	353,371	653,863	20,900	—	—
Supplies	—	200	23,100	327,388	—	—
TOTAL OPERATING EXPENSES	**—**	**$501,771**	**$1,132,763**	**$373,288**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$18,000**	**—**	**—**	**—**	**—**
Other Charges	—	60,321	6,900	93,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	63,045	2,000	12,000	—	—
TOTAL OTHER CHARGES	**—**	**$123,366**	**$8,900**	**$105,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,384,651**	**$643,137**	**$3,481,287**	**$4,807,802**	**$6,386,822**	**$440,825**

Expenditures	Fees & Self-generated Form ID 55846 P11-CONCEALED HG	Fees & Self-generated Form ID 55850 P28-CRIMINAL ID	Fees & Self-generated Form ID 55852 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 55854 P39-RTIV FUND	Fees & Self-generated Form ID 55919 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 56412 P04-MOTORCYCLE
Salaries	734,963	2,709,338	—	—	—	203,013
Other Compensation	—	—	—	—	—	—
Related Benefits	—	1,577,512	—	3,410,277	—	116,800
TOTAL PERSONAL SERVICES	**$734,963**	**$4,286,850**	**—**	**$3,410,277**	**—**	**$319,813**
Travel	—	79,875	—	—	—	—
Operating Services	—	412,875	—	—	—	14,037
Supplies	—	761,775	379,983	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$1,254,525**	**$379,983**	**—**	**—**	**$14,037**
PROFESSIONAL SERVICES	**—**	**$104,850**	**—**	**—**	**—**	**—**
Other Charges	—	756,578	—	—	25,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	97,197	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$853,775**	**—**	**—**	**$25,000**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$734,963**	**$6,500,000**	**$379,983**	**$3,410,277**	**$25,000**	**$333,850**

Expenditures	Fees & Self-generated Form ID 56473 FEES & SELF GENERATED	Fees & Self-generated Form ID 60997 P41-DL ESCROW FUND	Fees & Self-generated Form ID 62140 P41-DL ESCROW FUND	Fees & Self-generated Form ID 62143 P41-DL ESCROW FUND	Statutory Dedications Form ID 55811 P19-HAZMAT	Statutory Dedications Form ID 55813 E32-TOBACCO TAX
Salaries	2,109,468	4,344,041	—	—	58,842	—
Other Compensation	68,832	—	—	—	—	—
Related Benefits	1,174,015	2,896,027	—	—	47,611	389,939
TOTAL PERSONAL SERVICES	**$3,352,315**	**$7,240,068**	**—**	**—**	**$106,453**	**$389,939**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,189,240	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1,189,240**	**—**	**—**
Acquisitions	—	—	1,297,338	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$1,297,338**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,352,315**	**$7,240,068**	**$1,297,338**	**$1,189,240**	**$106,453**	**$389,939**

Expenditures	Statutory Dedications Form ID 55823 P29-LSP SALARY FD	Statutory Dedications Form ID 55825 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55827 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 55839 P29-LSP SALARY FD	Statutory Dedications Form ID 55840 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55847 E32-TOBACCO TAX
Salaries	554,565	14,342,960	15,000	10,448,944	1,100,651	—
Other Compensation	—	777,448	—	50,220	73,583	—
Related Benefits	1,190,228	1,984,331	—	4,014,720	929,803	3,052,161
TOTAL PERSONAL SERVICES	**$1,744,793**	**$17,104,739**	**$15,000**	**$14,513,884**	**$2,104,037**	**$3,052,161**
Travel	—	—	—	—	36,300	—
Operating Services	—	7,000	—	—	76,537	—
Supplies	—	6,000	—	—	29,700	—
TOTAL OPERATING EXPENSES	**—**	**$13,000**	**—**	**—**	**$142,537**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**$4,000**	**—**
Other Charges	—	—	—	—	5,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	85,000	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**$90,000**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,744,793**	**$17,117,739**	**$15,000**	**$14,513,884**	**$2,340,574**	**$3,052,161**

Expenditures	Statutory Dedications Form ID 55848 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55849 P29-LSP SALARY FD	Statutory Dedications Form ID 55851 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 55855 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 55856 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55857 G09-PARI-MUTUEL RACING
Salaries	432,961	1,964,541	—	2,890,302	7,339,603	721,618
Other Compensation	—	—	—	25,920	305,754	3,344
Related Benefits	1,741,888	1,051,304	492,312	1,992,880	3,188,263	573,294
TOTAL PERSONAL SERVICES	**$2,174,849**	**$3,015,845**	**$492,312**	**$4,909,102**	**$10,833,620**	**$1,298,256**
Travel	—	—	—	—	37,700	1,271
Operating Services	6,364	—	—	—	561,050	25,230
Supplies	15,630	—	—	—	53,462	850
TOTAL OPERATING EXPENSES	**$21,994**	**—**	**—**	**—**	**$652,212**	**$27,351**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**$262,370**	**—**
Other Charges	173,581	—	—	—	226,700	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	20,380,197	—	—	388,072	421,772	6,200
TOTAL OTHER CHARGES	**$20,553,778**	**—**	**—**	**$388,072**	**$648,472**	**$6,200**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,750,621**	**$3,015,845**	**$492,312**	**$5,297,174**	**$12,396,674**	**$1,331,807**

Expenditures	Statutory Dedications Form ID 56476 G24-SPORTS WAGERING	Statutory Dedications Form ID 56607 P29-LSP SALARY FD	Statutory Dedications Form ID 56799 JU7-CRIMJUS FRSTRESP FD	Statutory Dedications Form ID 60988 P31-DPS OFFICERS FUND	Federal Funds Form ID 55809 FEDERAL TRAFFIC	Federal Funds Form ID 55835 FEDERAL CRIMINAL
Salaries	1,145,227	639,029	—	249,000	5,335,855	302,888
Other Compensation	—	—	—	—	600,600	—
Related Benefits	683,521	518,108	—	—	1,254,840	7,727
TOTAL PERSONAL SERVICES	**$1,828,748**	**$1,157,137**	**—**	**$249,000**	**$7,191,295**	**$310,615**
Travel	47,500	—	—	—	—	—
Operating Services	30,800	—	—	—	—	—
Supplies	98,200	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$176,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,200	—	1,200,000	—	2,252,704	672,385
Debt Service	—	—	—	—	—	—
Interagency Transfers	54,274	—	—	—	—	473,157
TOTAL OTHER CHARGES	**$58,474**	**—**	**$1,200,000**	**—**	**$2,252,704**	**$1,145,542**
Acquisitions	63,508	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$63,508**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,127,230**	**$1,157,137**	**$1,200,000**	**$249,000**	**$9,443,999**	**$1,456,157**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55808 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 55834 MISCELLANEOUS INCOME	Interagency Transfers Form ID 55842 IAT GRANTS
Salaries	—	200,349,775	64,040,011	4,724,930	326,148	100,000
Other Compensation	—	9,697,743	5,051,506	387,280	—	—
Related Benefits	—	102,768,226	40,534,091	1,384,316	402,553	—
TOTAL PERSONAL SERVICES	**—**	**$312,815,744**	**$109,625,608**	**$6,496,526**	**$728,701**	**$100,000**
Travel	—	2,301,535	687,699	500	—	—
Operating Services	—	45,886,285	35,598,311	1,209,925	—	—
Supplies	—	22,560,248	13,619,998	276,498	—	—
TOTAL OPERATING EXPENSES	**—**	**$70,748,068**	**$49,906,008**	**$1,486,923**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$2,392,182**	**$1,755,589**	**—**	**—**	**—**
Other Charges	—	49,826,379	6,242,465	326,851	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	73,828,650	21,955,754	298,984	—	—
TOTAL OTHER CHARGES	**—**	**$123,655,029**	**$28,198,219**	**$625,835**	**—**	**$1,700,104**
Acquisitions	—	5,655,898	5,655,898	—	—	—
Major Repairs	—	3,407,930	3,407,930	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$9,063,828**	**$9,063,828**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$518,674,851**	**$198,549,252**	**$8,609,284**	**$728,701**	**$1,800,104**

Expenditures	Interagency Transfers Form ID 55843 MISCELLANEOUS INCOME	Interagency Transfers Form ID 56483 MISCELLANEOUS INCOME	Statutory Dedications Form ID 55811 P19-HAZMAT	Statutory Dedications Form ID 55813 E32-TOBACCO TAX	Statutory Dedications Form ID 55823 P29-LSP SALARY FD	Statutory Dedications Form ID 55825 G04-RIVERBOAT GAMING
Salaries	519,697	2,925,103	58,842	—	554,565	14,342,960
Other Compensation	—	—	—	—	—	777,448
Related Benefits	237,960	10,000	47,611	389,939	1,190,228	1,984,331
TOTAL PERSONAL SERVICES	**$757,657**	**$2,935,103**	**$106,453**	**$389,939**	**$1,744,793**	**$17,104,739**
Travel	—	—	—	—	—	—
Operating Services	388,000	—	—	—	—	7,000
Supplies	1,212,793	—	—	—	—	6,000
TOTAL OPERATING EXPENSES	**$1,600,793**	**—**	**—**	**—**	**—**	**$13,000**
PROFESSIONAL SERVICES	**$55,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,085,300	4,572,908	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,139,070	—	—	—	—	—
TOTAL OTHER CHARGES	**$19,224,370**	**$4,572,908**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,637,820**	**$7,508,011**	**$106,453**	**$389,939**	**$1,744,793**	**$17,117,739**

Expenditures	Statutory Dedications Form ID 55827 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 55839 P29-LSP SALARY FD	Statutory Dedications Form ID 55840 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55847 E32-TOBACCO TAX	Statutory Dedications Form ID 55848 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55849 P29-LSP SALARY FD
Salaries	15,000	10,448,944	1,100,651	—	432,961	1,964,541
Other Compensation	—	50,220	73,583	—	—	—
Related Benefits	—	4,014,720	929,803	3,052,161	1,741,888	1,051,304
TOTAL PERSONAL SERVICES	**$15,000**	**$14,513,884**	**$2,104,037**	**$3,052,161**	**$2,174,849**	**$3,015,845**
Travel	—	—	36,300	—	—	—
Operating Services	—	—	76,537	—	6,364	—
Supplies	—	—	29,700	—	15,630	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$142,537**	**—**	**$21,994**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**$4,000**	**—**	**—**	**—**
Other Charges	—	—	5,000	—	173,581	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	85,000	—	20,380,197	—
TOTAL OTHER CHARGES	**—**	**—**	**$90,000**	**—**	**$20,553,778**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,000**	**$14,513,884**	**$2,340,574**	**$3,052,161**	**$22,750,621**	**$3,015,845**

Expenditures	Statutory Dedications Form ID 55851 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 55855 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 55856 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55857 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 56476 G24-SPORTS WAGERING	Statutory Dedications Form ID 56607 P29-LSP SALARY FD
Salaries	—	2,890,302	7,339,603	721,618	1,145,227	639,029
Other Compensation	—	25,920	217,266	3,344	—	—
Related Benefits	492,312	1,992,880	3,014,879	573,294	683,521	518,108
TOTAL PERSONAL SERVICES	**$492,312**	**$4,909,102**	**$10,571,748**	**$1,298,256**	**$1,828,748**	**$1,157,137**
Travel	—	—	37,700	1,271	47,500	—
Operating Services	—	—	561,050	25,230	30,800	—
Supplies	—	—	53,462	850	98,200	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$652,212**	**$27,351**	**$176,500**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**$262,370**	**—**	**—**	**—**
Other Charges	—	—	226,700	—	4,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	388,072	421,772	6,200	54,274	—
TOTAL OTHER CHARGES	**—**	**$388,072**	**$648,472**	**$6,200**	**$58,474**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$492,312**	**$5,297,174**	**$12,134,802**	**$1,331,807**	**$2,063,722**	**$1,157,137**

Expenditures	Statutory Dedications Form ID 56799 JU7-CRIMJUS FRSTRESP FD	Statutory Dedications Form ID 60988 P31-DPS OFFICERS FUND	Federal Funds Form ID 55809 FEDERAL TRAFFIC	Federal Funds Form ID 55835 FEDERAL CRIMINAL	Federal Funds Form ID 55844 FEDERAL OPERATIONAL	Fees & Self-generated Form ID 55800 OMV TRANSFER-IN
Salaries	—	249,000	5,335,855	302,888	85,000	6,186,829
Other Compensation	—	—	600,600	—	—	876,840
Related Benefits	—	—	1,254,840	7,727	—	2,197,659
TOTAL PERSONAL SERVICES	**—**	**$249,000**	**$7,191,295**	**$310,615**	**$85,000**	**$9,261,328**
Travel	—	—	—	—	—	215,415
Operating Services	—	—	—	—	—	4,156,542
Supplies	—	—	—	—	—	4,364,276
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$8,736,233**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$105,693**
Other Charges	1,200,000	—	2,120,909	672,385	6,203,191	1,525,345
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	473,157	—	18,359,150
TOTAL OTHER CHARGES	**$1,200,000**	**—**	**$2,120,909**	**$1,145,542**	**$6,203,191**	**$19,884,495**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,200,000**	**$249,000**	**$9,312,204**	**$1,456,157**	**$6,288,191**	**$37,987,749**

Expenditures	Fees & Self-generated Form ID 55801 MISC COLLECTIONS	Fees & Self-generated Form ID 55803 INDIAN GAMING	Fees & Self-generated Form ID 55804 OMV TRANSFER-IN	Fees & Self-generated Form ID 55806 OMV TRANSFER-IN	Fees & Self-generated Form ID 55807 MISCELLANEOUS INCOME	Fees & Self-generated Form ID 55810 P12-RIGHT TO KNOW
Salaries	657,997	1,199,318	1,251,213	13,932,785	6,226,375	15,000
Other Compensation	110,178	—	—	534,274	60,840	—
Related Benefits	142,523	821,914	2,863,555	9,392,066	6,063,750	—
TOTAL PERSONAL SERVICES	**$910,698**	**$2,021,232**	**$4,114,768**	**$23,859,125**	**$12,350,965**	**$15,000**
Travel	—	12,351	114	361,010	192,800	—
Operating Services	369,800	12,760	501,825	1,456,095	22,500	8,500
Supplies	9,000	38,120	—	1,309,275	34,000	—
TOTAL OPERATING EXPENSES	**$378,800**	**$63,231**	**$501,939**	**$3,126,380**	**$249,300**	**$8,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$86,680**	**—**	**—**
Other Charges	3,000,000	71,900	—	1,661,526	180,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,432,225	28,650	—	5,629,334	—	2,569
TOTAL OTHER CHARGES	**$4,432,225**	**$100,550**	**—**	**$7,290,860**	**$180,000**	**$2,569**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,721,723**	**$2,185,013**	**$4,616,707**	**$34,363,045**	**$12,780,265**	**$26,069**

Expenditures	Fees & Self-generated Form ID 55812 P21-EXPLOSIVES TRUST	Fees & Self-generated Form ID 55814 P34-UCR FUND	Fees & Self-generated Form ID 55815 P07-TOWING/STORAGE	Fees & Self-generated Form ID 55828 P39-RTIV FUND	Fees & Self-generated Form ID 55831 NCSZ STATE	Fees & Self-generated Form ID 55832 OMV TRANSFER-IN
Salaries	158,265	8,145,671	168,144	24,422,195	—	1,197,777
Other Compensation	70,408	—	—	—	—	470,960
Related Benefits	22,509	401,545	131,856	962,456	—	670,887
TOTAL PERSONAL SERVICES	**$251,182**	**$8,547,216**	**$300,000**	**$25,384,651**	**—**	**$2,339,624**
Travel	—	—	—	—	148,200	455,800
Operating Services	—	—	—	—	353,371	653,863
Supplies	—	—	—	—	200	23,100
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**$501,771**	**$1,132,763**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**$18,000**	**—**
Other Charges	—	—	—	—	60,321	6,900
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,000,000	—	—	63,045	2,000
TOTAL OTHER CHARGES	**—**	**$3,000,000**	**—**	**—**	**$123,366**	**$8,900**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$251,182**	**$11,547,216**	**$300,000**	**$25,384,651**	**$643,137**	**$3,481,287**

Expenditures	Fees & Self-generated Form ID 55837 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 55841 P39-RTIV FUND	Fees & Self-generated Form ID 55845 P05-DWI MAINT	Fees & Self-generated Form ID 55846 P11-CONCEALED HG	Fees & Self-generated Form ID 55850 P28-CRIMINAL ID	Fees & Self-generated Form ID 55852 I09-INSURANCE FRAUD
Salaries	2,680,561	3,428,775	315,172	734,963	2,709,338	—
Other Compensation	—	246,922	71,322	—	—	—
Related Benefits	1,648,953	2,711,125	54,331	—	1,577,512	—
TOTAL PERSONAL SERVICES	**$4,329,514**	**$6,386,822**	**$440,825**	**$734,963**	**$4,286,850**	**—**
Travel	25,000	—	—	—	79,875	—
Operating Services	20,900	—	—	—	412,875	—
Supplies	327,388	—	—	—	761,775	379,983
TOTAL OPERATING EXPENSES	**$373,288**	**—**	**—**	**—**	**$1,254,525**	**$379,983**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**$104,850**	**—**
Other Charges	1,005,215	—	—	—	756,578	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	—	97,197	—
TOTAL OTHER CHARGES	**$1,017,215**	**—**	**—**	**—**	**$853,775**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,720,017**	**$6,386,822**	**$440,825**	**$734,963**	**$6,500,000**	**$379,983**

Expenditures	Fees & Self-generated Form ID 55854 P39-RTIV FUND	Fees & Self-generated Form ID 55919 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 56412 P04-MOTORCYCLE	Fees & Self-generated Form ID 56473 FEES & SELF GENERATED	Fees & Self-generated Form ID 60997 P41-DL ESCROW FUND
Salaries	—	—	203,013	2,109,468	4,344,041
Other Compensation	—	—	—	68,832	—
Related Benefits	3,410,277	—	116,800	1,174,015	2,896,027
TOTAL PERSONAL SERVICES	**$3,410,277**	**—**	**$319,813**	**$3,352,315**	**$7,240,068**
Travel	—	—	—	—	—
Operating Services	—	—	14,037	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$14,037**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	25,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$25,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,410,277**	**$25,000**	**$333,850**	**$3,352,315**	**$7,240,068**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
IAT GRANTS - CRIMINAL	4710059	MR-FROM STATE AGENCY	88,342	728,701	728,701	—
IAT GRANTS - OPERATIONAL	4710059	MR-FROM STATE AGENCY	9,297,575	22,614,162	23,437,924	823,762
IAT GRANTS - TRAFFIC	4710059	MR-FROM STATE AGENCY	4,317,880	16,117,295	16,117,295	—
Total Collections/Income			**$13,703,797**	**$39,460,158**	**$40,283,920**	**$823,762**
TYPE						
Expenditures Source of Funding Form (BR-6)			13,703,797	39,460,158	40,283,920	823,762
Total Expenditures, Transfers and Carry Forwards to Next FY			**$13,703,797**	**$39,460,158**	**$40,283,920**	**$823,762**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INDIAN GAMING	4710041	MR-LOCAL/OTHER	2,750,192	2,185,013	2,185,013	—
MISC COLLECTIONS	4710041	MR-LOCAL/OTHER	1,708,138	18,847,254	18,847,254	—
NCSZ STATE	4710041	MR-LOCAL/OTHER	388,190	643,137	643,137	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	98,730,000	80,448,788	80,103,522	(345,266)
Total Collections/Income			**$103,576,520**	**$102,124,192**	**$101,778,926**	**$(345,266)**
TYPE						
Expenditures Source of Funding Form (BR-6)			102,578,781	102,124,192	101,778,926	(345,266)
Carryover			997,739	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$103,576,520**	**$102,124,192**	**$101,778,926**	**$(345,266)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

I09 - Insurance Fraud Investigation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	4,339,411	5,187,785	6,100,000	912,215
Total Collections/Income			**$4,339,411**	**$5,187,785**	**$6,100,000**	**$912,215**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,339,411	5,187,785	6,100,000	912,215
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,339,411**	**$5,187,785**	**$6,100,000**	**$912,215**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P04 - Motorcycle Safety & Operator Train. Prog Ded Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P04-MOTORCYCLE	4830014	INTRAFUND TRANSFER	74,992	333,850	333,850	—
Total Collections/Income			**$74,992**	**$333,850**	**$333,850**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			74,992	333,850	333,850	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$74,992**	**$333,850**	**$333,850**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P05 - Public Safety DWI Testing Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P05-DWI MAINT	4830014	INTRAFUND TRANSFER	440,825	440,825	440,825	—
Total Collections/Income			**$440,825**	**$440,825**	**$440,825**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			440,825	440,825	440,825	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$440,825**	**$440,825**	**$440,825**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P07 - Louisiana Towing and Storage Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P07-TOWING/STORAGE	4830014	INTRAFUND TRANSFER	300,000	300,000	300,000	—
Total Collections/Income			**$300,000**	**$300,000**	**$300,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			300,000	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$300,000**	**$300,000**	**$300,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P11 - Concealed Handgun Permit Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P11-CONCEALED HG	4830014	INTRAFUND TRANSFER	734,963	734,963	734,963	—
Total Collections/Income			**$734,963**	**$734,963**	**$734,963**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			734,963	734,963	734,963	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$734,963**	**$734,963**	**$734,963**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P12 - Right to Know Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P12-RIGHT TO KNOW	4830014	INTRAFUND TRANSFER	26,069	26,069	26,069	—
Total Collections/Income			**$26,069**	**$26,069**	**$26,069**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			26,069	26,069	26,069	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$26,069**	**$26,069**	**$26,069**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P21 - Explosives Trust Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P21-EXPLOSIVES TRUST	4830014	INTRAFUND TRANSFER	138,925	251,182	251,182	—
Total Collections/Income			**$138,925**	**$251,182**	**$251,182**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			138,925	251,182	251,182	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$138,925**	**$251,182**	**$251,182**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P25 - Sex Offender Registry Technology Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4830014	INTRAFUND TRANSFER	25,000	25,000	25,000	—
Total Collections/Income			**$25,000**	**$25,000**	**$25,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			25,000	25,000	25,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$25,000**	**$25,000**	**$25,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P28 - Criminal Identification and Information Dedicated Fund Acct

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P28-CRIMINAL ID	4830014	INTRAFUND TRANSFER	6,500,000	6,500,000	6,500,000	—
Total Collections/Income			**$6,500,000**	**$6,500,000**	**$6,500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,500,000	6,500,000	6,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$6,500,000**	**$6,500,000**	**$6,500,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P34 - Unified Carrier Registration Agreement Dedicated Fund Acct

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P34-UCR FUND	4830014	INTRAFUND TRANSFER	12,482,044	11,547,216	11,547,216	—
Total Collections/Income			**$12,482,044**	**$11,547,216**	**$11,547,216**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			12,482,044	11,547,216	11,547,216	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$12,482,044**	**$11,547,216**	**$11,547,216**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P39 - Insurance Verification System Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P39-RTIV FUND	4830014	INTRAFUND TRANSFER	38,534,065	38,534,065	38,534,065	—
Total Collections/Income			**$38,534,065**	**$38,534,065**	**$38,534,065**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			38,534,065	38,534,065	38,534,065	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$38,534,065**	**$38,534,065**	**$38,534,065**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P41 - Drivers License Escrow Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P41-DL ESCROW FUND	4830014	INTRAFUND TRANSFER	4,753,491	9,726,646	7,240,068	(2,486,578)
Total Collections/Income			**$4,753,491**	**$9,726,646**	**$7,240,068**	**$(2,486,578)**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,753,491	9,726,646	7,240,068	(2,486,578)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,753,491**	**$9,726,646**	**$7,240,068**	**$(2,486,578)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	3,353,284	3,442,100	3,442,100	—
Total Collections/Income			**$3,353,284**	**$3,442,100**	**$3,442,100**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,353,284	3,442,100	3,442,100	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,353,284**	**$3,442,100**	**$3,442,100**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	5,297,174	5,297,174	5,297,174	—
Total Collections/Income			**$5,297,174**	**$5,297,174**	**$5,297,174**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,297,174	5,297,174	5,297,174	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,297,174**	**$5,297,174**	**$5,297,174**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	55,218,052	54,605,608	54,343,736	(261,872)
Total Collections/Income			**$55,218,052**	**$54,605,608**	**$54,343,736**	**$(261,872)**
TYPE						
Expenditures Source of Funding Form (BR-6)			55,218,052	54,605,608	54,343,736	(261,872)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$55,218,052**	**$54,605,608**	**$54,343,736**	**$(261,872)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming Control Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	1,952,084	1,824,119	1,824,119	—
Total Collections/Income			**$1,952,084**	**$1,824,119**	**$1,824,119**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,952,084	1,824,119	1,824,119	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,952,084**	**$1,824,119**	**$1,824,119**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G24 - Sports Wagering Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	1,700,000	2,127,230	2,063,722	(63,508)
Total Collections/Income			**$1,700,000**	**$2,127,230**	**$2,063,722**	**$(63,508)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,700,000	2,127,230	2,063,722	(63,508)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,700,000**	**$2,127,230**	**$2,063,722**	**$(63,508)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JU7-CRIMJUS FRSTRESP FD	4830014	INTRAFUND TRANSFER	3,800,000	1,200,000	1,200,000	—
Total Collections/Income			**$3,800,000**	**$1,200,000**	**$1,200,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,800,000	1,200,000	1,200,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,800,000**	**$1,200,000**	**$1,200,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N10 - Natural Resources Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P13 - Underground Damages Prevention Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P13-UNDERGROUND DAMAGES	4830014	INTRAFUND TRANSFER	—	15,000	15,000	—
Total Collections/Income			**—**	**$15,000**	**$15,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$15,000**	**$15,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P19 - Hazardous Materials Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P19-HAZMAT	4830014	INTRAFUND TRANSFER	106,453	106,453	106,453	—
Total Collections/Income			**$106,453**	**$106,453**	**$106,453**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			106,453	106,453	106,453	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$106,453**	**$106,453**	**$106,453**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P29 - Louisiana State Police Salary Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P29-LSP SALARY FD	4830014	INTRAFUND TRANSFER	20,600,000	20,431,659	20,431,659	—
Total Collections/Income			**$20,600,000**	**$20,431,659**	**$20,431,659**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			20,600,000	20,431,659	20,431,659	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$20,600,000**	**$20,431,659**	**$20,431,659**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P31 - Department of Public Safety Peace Officers Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P31-DPS OFFICERS FUND	4830014	INTRAFUND TRANSFER	249,000	249,000	249,000	—
Total Collections/Income			**$249,000**	**$249,000**	**$249,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			249,000	249,000	249,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$249,000**	**$249,000**	**$249,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V29 - State Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL CRIMINAL	4060014	FR-FED GRANT/CONRT	1,041,933	1,456,157	1,456,157	—
FEDERAL OPERATIONAL	4060014	FR-FED GRANT/CONRT	1,375,769	6,454,336	6,288,191	(166,145)
FEDERAL TRAFFIC	4060014	FR-FED GRANT/CONRT	7,927,380	9,443,999	9,312,204	(131,795)
Total Collections/Income			**$10,345,082**	**$17,354,492**	**$17,056,552**	**$(297,940)**
TYPE						
Expenditures Source of Funding Form (BR-6)			11,342,821	17,354,492	17,056,552	(297,940)
Transfer			(997,739)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,345,082**	**$17,354,492**	**$17,056,552**	**$(297,940)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57005 — 419000-Self Generated Collections

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

Form 57006 — 419000-Federal Collections

Question	Narrative Response
Explain any transfers to other appropriations.	Grant reimbursements in the amount of $997,739 were not received before the end of FY 26 .
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 57008 — 419000-IAT Collections

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 57021 — 419000-Statutory Dedicated Funds

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

4191 - Traffic Enforcement

Travel

FY2027-2028 Request	Description
1,147,330	Administrative Travel related to Traffic Enforcement operations.
2,000	Base Adjustment from Workload Request
27,311	Inflation Adjustment
$1,176,641	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,293,900	Base Adjustment Workload Requested Amount
348,481	Inflation Adjustment
14,641,356	Operating Services related to Traffic Enforcement operations.
$17,283,737	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,156,100	Base Adjustment Workload Request
80,019	Inflation Adjustment
3,420,613	Supplies related to Traffic enforcement operations
$4,597,832	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
44,500	Fees & Self-generated Revenues	
$44,500		**Base Adjustment Workload Request Professional Services related to Traffic Enforcement Operations**
6,619	State General Fund	
$6,619		**Inflation**
278,060	State General Fund	
$278,060		**Professional Services related to Traffic Enforcement Operations**
$329,179	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
2,252,704	Federal Funds	
$2,252,704		**Federal Grant expenditures associated with MCSAP and Patrol related activities**
1,200,000	Criminal Justice and First Responder Fund	
$1,200,000		**IAT other charges related to Traffic Enforcement Operations.**
180,000	Fees & Self-generated Revenues	
$180,000		**Operating Expenses, repairs and supplies related to Traffic Enforcement Program**
1,661,526	Fees & Self-generated Revenues	
1,368,331	State General Fund	
$3,029,857		**Operational Expenses, repairs and supplies related to Traffic Enforcement Program**
4,899,759	Interagency Transfers	
$4,899,759		**Unfunded IAT budget authority for emergencies/disasters**
$11,185,440	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,569	Right to Know Dedicated Fund Account		
$2,569		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTM agreement for Telephone Services.**
3,000,000	Unified Carrier Registration Agreement Dedicated Fund Acct		
$3,000,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS. Funding for MCSAP Support Application**
1,226,641	Fees & Self-generated Revenues		
298,984	Interagency Transfers		
1,829,656	State General Fund		
$3,355,281		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS technology services for Traffic Enforcement**
60,792	State General Fund		
$60,792		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone services for Traffic Enforcement Program.**
149,043	Fees & Self-generated Revenues		
$149,043		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone Services related to Traffic Enforcement**
1,729,189	State General Fund		
$1,729,189		**MISCELLANEOUS STATE AID**	**Base Adjustment Workload Request**
2,761,867	Fees & Self-generated Revenues		
$2,761,867		**MISCELLANEOUS STATE AID**	**Financing payments related to Traffic Enforcement operations.**
1,491,783	Fees & Self-generated Revenues		
$1,491,783		**MISCELLANEOUS STATE AID**	**Misc interagency transfers related to Traffic Enforcement Operations**
$12,550,524	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
15,591	State General Fund				
$15,591		**New**	**SEE ATTACHED**	**1**	**$15,15591 Installation of Heavy Duty Vehicle Lift rated for SUVs.**
2,381,745	State General Fund				
$2,381,745		**New**	**SEE ATTACHED**	**100**	**$2,381,745 for Cadet Class Mobility Command Services, Equipment, and Cameras -See attached NPR.**
256,000	State General Fund				
$256,000		**New**	**SEE ATTACHED**	**100**	**$256,000 Tasers and Stop Sticks for Cadet Class-See attached NPR**
301,500	State General Fund				
$301,500		**New**	**SEE ATTACHED**	**100**	**$301,500 for Cadet Class Guns/Vests-See attached NPR.**
367,000	State General Fund				
$367,000		**New**	**SEE ATTACHED**	**1**	**$367K JESTC Covered Parking for Critical Mobile Field Force and SWAT Equipment See Attached BR20A and Quote Attachments**
4,800	State General Fund				
$4,800		**New**	**SEE ATTACHED**	**2**	**$4,800 is for Office Furniture, desk, and chairs - See attached NPR**
6,000	State General Fund				
$6,000		**New**	**SEE ATTACHED**	**2**	**$6,000 is for Data Equipment. See attached NPR**
161,400	State General Fund				
$161,400		**Replace**	**SEE ATTACHED**	**1**	**$161k for Troop C Generator See Attached BR20A and Cost Breakdown (Option B)**
173,195	State General Fund				
$173,195		**Replace**	**SEE ATTACHED**	**1**	**$173,195-Roof Replacement at Multiple JESTC Facilities See Attached BR20A and Cost Breakdown Quote**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
195,410	State General Fund				
$195,410		**Replace**	**SEE ATTACHED**	**1**	**$23,308-Replace radius of roof entrance at Lobby** **$167,102-Replace Carport Overhangs and add new Carport Coverage** **See BR20A and Quotes**
$3,862,641	**Total Acquisitions**				

4192 - Criminal Investigation

Travel

FY2027-2028 Request	Description
26,000	Base Adjustment Workload Request for Travel
15,835	Inflation Adjustment
665,300	Travel related to Criminal Investigation program operations.
$707,135	**Total Travel**

Operating Services

FY2027-2028 Request	Description
14,300	Base Adjustment Position Request
26,296	Inflation adjustment
1,104,671	Operating Services related to Criminal Investigation program operations.
$1,145,267	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
14,300	Base Adjustment for New Position Request
9,054	Inflation Adjustment
380,388	Supplies related to Criminal Investigation program operations.
$403,742	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
525	State General Fund	
$525		**Inflation Adjustment**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
4,000	Riverboat Gaming Enforcement Fund	
$4,000		**Professional Services related to the Criminal Investigation program.**
18,000	Fees & Self-generated Revenues	
$18,000		**Professional Services related to veterinary services in Criminal Investigation program.**
$22,525	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
912,215	Insurance Fraud Investigation Dedicated Fund Account	
$912,215		**Base Adjustment Other Request for Operating Services Other Charges**
6,900	Fees & Self-generated Revenues	
$6,900		**Other Charges related to Criminal Investigation program operations.**
672,385	Federal Funds	
$672,385		**Other Charges related to Federal Grant expenditures in Criminal Investigation program.**
93,000	Insurance Fraud Investigation Dedicated Fund Account	
5,000	Riverboat Gaming Enforcement Fund	
$98,000		**Other Charges related to maintenance and repairs in Criminal Investigations program.**
60,321	Fees & Self-generated Revenues	
$60,321		**Other Charges related to Narcotics Seizure Program in Criminal Investigations.**
$1,749,821	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
301,980	State General Fund		
$301,980		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Agreement for Software for Criminal Investigations-Open Source Intel**
473,157	Federal Funds		
63,045	Fees & Self-generated Revenues		
2,000	Fees & Self-generated Revenues		
12,000	Insurance Fraud Investigation Dedicated Fund Account		
85,000	Riverboat Gaming Enforcement Fund		
$635,202		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS technology services for Criminal Investigations**
51,777	State General Fund		
$51,777		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS technology services for Criminal Investigations base adjustment position requests**
385,000	State General Fund		
$385,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS technology software/hardware for Criminal Investigations base adjustment requests**
$1,373,959	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
130,000	State General Fund				
$130,000		**New**	**SEE ATTACHED**	**26**	**$130k Data Equipment-See New Position Request**
62,400	State General Fund				
$62,400		**New**	**SEE ATTACHED**	**26**	**$62,400 Desk and Chairs-See attached New Position Request**
$192,400	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
3,407,930	State General Fund		
$3,407,930		**#**	**See attached BR21A and additional Cost Breakdown.**
$3,407,930	**Total Major Repairs**		

4193 - Operational Support

Travel

FY2027-2028 Request	Description
316,468	Travel related to Operational Support's operations.
$316,468	**Total Travel**

Operating Services

FY2027-2028 Request	Description
26,298,680	Operating Services related to Operational Support's operations.
$26,298,680	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
17,363,505	Supplies related to Operational Support's operations.
$17,363,505	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
55,000	Interagency Transfers	
$55,000		**Professional Services related to agency's operations.**
104,850	Criminal Identification and Information Dedicated Fund Acct	
105,693	Fees & Self-generated Revenues	
1,506,321	State General Fund	
$1,716,864		**Professional Services related to Operational Support's operations.**
$1,771,864	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
756,578	Criminal Identification and Information Dedicated Fund Acct	
6,203,191	Federal Funds	
3,000,000	Fees & Self-generated Revenues	
1,525,345	Fees & Self-generated Revenues	
19,785,404	Interagency Transfers	
173,581	Riverboat Gaming Enforcement Fund	
25,000	Sex Offender Registry Technology Dedicated Fund Account	
5,119,219	State General Fund	
$36,588,318		**Other Charges related to Operational Support's operations.**
$36,588,318	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
108,000	Fees & Self-generated Revenues		
$108,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Postage**
115,000	Fees & Self-generated Revenues		
$115,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing**
1,252,929	Fees & Self-generated Revenues		
$1,252,929		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone**
10,179	State General Fund		
$10,179		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone**
97,197	Criminal Identification and Information Dedicated Fund Acct		
1,432,225	Fees & Self-generated Revenues		
4,719,542	Fees & Self-generated Revenues		
1,139,070	Interagency Transfers		
20,259,221	Riverboat Gaming Enforcement Fund		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
8,363,133	State General Fund		
$36,010,388		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Various OTS IT Services associated with the Operational Support Program operations.**
450	Fees & Self-generated Revenues		
$450		**MISCELLANEOUS STATE AID**	**Misc. IAT services associated with the Operational Support Program operations.**
620,000	State General Fund		
$620,000		**MISCELLANEOUS STATE AID**	**Misc. IAT services associated with the Operational Support Program operations. CB8 request.**
275	Fees & Self-generated Revenues		
120,976	Riverboat Gaming Enforcement Fund		
$121,251		**OFFICE OF AIRCRAFT SERVICES**	**Aircraft services.**
11,637,251	Fees & Self-generated Revenues		
7,354,048	State General Fund		
$18,991,299		**OFFICE OF RISK MANAGEMENT**	**Risk Management Insurance Premiums**
102,903	Fees & Self-generated Revenues		
$102,903		**OSUP**	**OSUP**
58,301	Fees & Self-generated Revenues		
$58,301		**PURCHASING SYSTEM ONLY**	**State Procurement.**
336,711	Fees & Self-generated Revenues		
$336,711		**STATE CIVIL SERVICE**	**Civil Service / CPTP**
27,788	Fees & Self-generated Revenues		
$27,788		**STO - DEPT OF TREASURY**	**State Treasury**
$57,755,199	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
462,485	State General Fund				
$462,485		**New**	**LAB EQUIPMENT**	**3**	**Camera and Computer Equipment. Liquid ChromatographyñMass Spectrometer (LCMS). Firearms Digital Microscope.**
12,000	State General Fund				
$12,000		**New**	**OFFICE FURN**	**10**	**5 Desks and 5 Chairs. Crime Lab 10 Additional TO.**
2,400	State General Fund				
$2,400		**Not assigned**	**OFFICE FURN**	**1**	**Form 61730 - Professional Standard Position. 1 desk and 1 chair.**
756,232	State General Fund				
$756,232		**Replace**	**LAB EQUIPMENT**	**5**	**1- Sciex Triple Quad 6500. 2- Apex FTIR Spectrometers. 1-Pro Thermal Cycler. 1-Latent Imaging Station.**
367,740	State General Fund				
$367,740		**Replace**	**MISCELLANEOUS**	**810**	**Rifle Optics - Form 61781 Police Supply**
$1,600,857	**Total Acquisitions**				

4194 - Gaming Enforcement

Travel

FY2027-2028 Request	Description
101,291	Travel related to Gaming Enforcement's operations.
$101,291	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,158,601	Operating Services related to Gaming Enforcement's operations.
$1,158,601	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
195,169	Supplies related to Gaming Enforcement's operations.
$195,169	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
6,244	State General Fund	
$6,244		**Professional Services inflation.**
262,370	Riverboat Gaming Enforcement Fund	
$262,370		**Professional Services related to Gaming Enforcement's operations.**
$268,614	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
71,900	Fees & Self-generated Revenues	
226,700	Riverboat Gaming Enforcement Fund	
4,200	Sports Wagering Enforcement Fund	
$302,800		**Other Charges related to Gaming Enforcement's operations.**
$302,800	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,250,000	State General Fund		
$1,250,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Lights. OTS**
6,200	Pari-mutuel Live Racing Facility Gaming Control Fund		
$6,200		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Telecommunications - Telephones**
25,300	Fees & Self-generated Revenues		
34,266	Sports Wagering Enforcement Fund		
388,072	Video Draw Poker Device Fund		
$447,638		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Payment to OTS for various IT services**
1,632	Riverboat Gaming Enforcement Fund		
$1,632		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Postage**
3,350	Fees & Self-generated Revenues		
20,008	Sports Wagering Enforcement Fund		
$23,358		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone.**
415,630	Riverboat Gaming Enforcement Fund		
$415,630		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Various IT services to OTS for Gaming Enforcement.**
4,510	Riverboat Gaming Enforcement Fund		
$4,510		**MISCELLANEOUS STATE AID**	**Various IT services for Gaming Enforcement.**
$2,148,968	**Total Interagency Transfers**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	155,773,496	(13,597,191)	1,432,219	13,604,830	24,630,040	16,705,858	198,549,252
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	39,460,158	(234,238)	—	—	—	1,058,000	40,283,920
FEES & SELF-GENERATED	175,731,793	(2,831,844)	—	—	—	912,215	173,812,164
STATUTORY DEDICATIONS	89,298,343	(63,508)	—	(261,872)	—	—	88,972,963
FEDERAL FUNDS	17,354,492	(297,940)	—	—	—	—	17,056,552
TOTAL MEANS OF FINANCING	**$477,618,282**	**$(17,024,721)**	**$1,432,219**	**$13,342,958**	**$24,630,040**	**$18,676,073**	**$518,674,851**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Concealed Handgun Permit Dedicated Fund Account	734,963	—	—	—	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	—	—	6,500,000
Drivers License Escrow Dedicated Fund Account	9,726,646	(2,486,578)	—	—	—	—	7,240,068
Explosives Trust Dedicated Fund Account	251,182	—	—	—	—	—	251,182
Fees & Self-generated Revenues	102,124,192	(345,266)	—	—	—	—	101,778,926
Insurance Fraud Investigation Dedicated Fund Account	5,187,785	—	—	—	—	912,215	6,100,000
Insurance Verification System Dedicated Fund Account	38,534,065	—	—	—	—	—	38,534,065
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	333,850	—	—	—	—	—	333,850
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	—	—	440,825
Right to Know Dedicated Fund Account	26,069	—	—	—	—	—	26,069
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	—	—	25,000
Unified Carrier Registration Agreement Dedicated Fund Acct	11,547,216	—	—	—	—	—	11,547,216
Total:	**$175,731,793**	**$(2,831,844)**	**—**	**—**	**—**	**$912,215**	**$173,812,164**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Criminal Justice and First Responder Fund	1,200,000	—	—	—	—	—	1,200,000
Department of Public Safety Peace Officers Fund	249,000	—	—	—	—	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	—	—	106,453
Louisiana State Police Salary Fund	20,431,659	—	—	—	—	—	20,431,659
Pari-mutuel Live Racing Facility Gaming Control Fund	1,824,119	—	—	—	—	—	1,824,119
Riverboat Gaming Enforcement Fund	54,605,608	—	—	(261,872)	—	—	54,343,736
Sports Wagering Enforcement Fund	2,127,230	(63,508)	—	—	—	—	2,063,722
Tobacco Tax Health Care Fund	3,442,100	—	—	—	—	—	3,442,100
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	**$89,298,343**	**$(63,508)**	**—**	**$(261,872)**	**—**	**—**	**$88,972,963**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	180,247,373	—	—	9,653,979	10,448,423	—	200,349,775
Other Compensation	6,044,439	—	—	3,653,304	—	—	9,697,743
Related Benefits	97,113,455	—	—	35,675	5,619,096	—	102,768,226
TOTAL PERSONAL SERVICES	**$283,405,267**	**—**	**—**	**$13,342,958**	**$16,067,519**	**—**	**$312,815,744**
Travel	2,206,856	—	52,529	—	42,150	—	2,301,535
Operating Services	38,732,177	—	921,848	—	2,340,750	3,891,510	45,886,285
Supplies	18,578,330	(170,030)	438,133	—	1,176,450	2,537,365	22,560,248
TOTAL OPERATING EXPENSES	**$59,517,363**	**$(170,030)**	**$1,412,510**	**—**	**$3,559,350**	**$6,428,875**	**$70,748,068**
PROFESSIONAL SERVICES	**$927,973**	**$(100,000)**	**$19,709**	**—**	**$44,500**	**$1,500,000**	**$2,392,182**
Other Charges	60,801,353	(13,110,189)	—	—	—	2,135,215	49,826,379
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	70,511,064	(1,189,240)	—	—	1,801,826	2,705,000	73,828,650
TOTAL OTHER CHARGES	**$131,312,417**	**$(14,299,429)**	**—**	**—**	**$1,801,826**	**$4,840,215**	**$123,655,029**
Acquisitions	1,949,835	(1,949,835)	—	—	3,156,845	2,499,053	5,655,898
Major Repairs	505,427	(505,427)	—	—	—	3,407,930	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**$2,455,262**	**$(2,455,262)**	**—**	**—**	**$3,156,845**	**$5,906,983**	**$9,063,828**
TOTAL EXPENDITURES	**$477,618,282**	**$(17,024,721)**	**$1,432,219**	**$13,342,958**	**$24,630,040**	**$18,676,073**	**$518,674,851**
Classified	1,821	—	—	—	154	—	1,975
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	**1,833**	**—**	**—**	**—**	**154**	**—**	**1,987**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**43**	**—**	**—**	**—**	**—**	**—**	**43**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,652,712)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(234,238)
FEES & SELF-GENERATED	(2,831,844)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(297,940)
TOTAL MEANS OF FINANCING	**$(16,016,734)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(170,030)
TOTAL OPERATING EXPENSES	**$(170,030)**
PROFESSIONAL SERVICES	**$(100,000)**
Other Charges	(13,110,189)
Debt Service	—
Interagency Transfers	(1,189,240)
TOTAL OTHER CHARGES	**$(14,299,429)**
Acquisitions	(1,329,334)
Major Repairs	(117,941)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,447,275)**
TOTAL EXPENDITURES	**$(16,016,734)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(944,479)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(63,508)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,007,987)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(620,501)
Major Repairs	(387,486)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,007,987)**
TOTAL EXPENDITURES	**$(1,007,987)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	920,982
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	74,798
FEES & SELF-GENERATED	405,496
STATUTORY DEDICATIONS	30,943
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,432,219**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	52,529
Operating Services	921,848
Supplies	438,133
TOTAL OPERATING EXPENSES	**$1,412,510**
PROFESSIONAL SERVICES	**$19,709**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,432,219**

Form 60430 — 419-100 CB5 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	118,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(35,390)
FEES & SELF-GENERATED	(82,970)
STATUTORY DEDICATIONS	(310)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60435 — 419-200 CB5 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	51,710
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(48,220)
STATUTORY DEDICATIONS	(3,490)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60753 — 419300 CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,785
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(39,408)
FEES & SELF-GENERATED	(260,854)
STATUTORY DEDICATIONS	(523)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60755 — 419400 - CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,072
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,452)
STATUTORY DEDICATIONS	(26,620)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60811 — 419100-CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,658,780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,658,780**

Positions

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

Expenditures

	Amount
Salaries	5,761,574
Other Compensation	553,390
Related Benefits	(1,656,184)
TOTAL PERSONAL SERVICES	**$4,658,780**
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	**$4,658,780**

Form 60936 — 419200-CB6 COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,471,638
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,471,638**

Positions

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

Expenditures

	Amount
Salaries	281,786
Other Compensation	1,094,445
Related Benefits	95,407
TOTAL PERSONAL SERVICES	**$1,471,638**
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	**$1,471,638**

Form 61196 — 419400 - CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	852,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(261,872)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$591,019**

Positions

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

Expenditures

	Amount
Salaries	852,891
Other Compensation	(88,488)
Related Benefits	(173,384)
TOTAL PERSONAL SERVICES	**$591,019**
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	**$591,019**

Form 61258 — 419300 - CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,621,521
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,621,521**

Positions

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

Expenditures

	Amount
Salaries	2,757,728
Other Compensation	2,093,957
Related Benefits	1,769,836
TOTAL PERSONAL SERVICES	**$6,621,521**
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	**$6,621,521**

Form 60824 — 419100-Two 50 Man Cadet Classes

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,977,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,977,891**

Positions

	FTE
Classified	100
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	6,120,000
Other Compensation	—
Related Benefits	3,701,140
TOTAL PERSONAL SERVICES	**$9,821,140**
Travel	—
Operating Services	2,292,800
Supplies	1,155,000
TOTAL OPERATING EXPENSES	**$3,447,800**
PROFESSIONAL SERVICES	**$44,500**
Other Charges	—
Debt Service	—
Interagency Transfers	1,725,206
TOTAL OTHER CHARGES	**$1,725,206**
Acquisitions	2,939,245
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,939,245**
TOTAL EXPENDITURES	**$17,977,891**

Form 60831 — 419100-Troop Fand G Mechanic 3 Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	236,173
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$236,173**

Positions

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

Expenditures

	Amount
Salaries	152,596
Other Compensation	—
Related Benefits	64,594
TOTAL PERSONAL SERVICES	**$217,190**
Travel	2,000
Operating Services	1,100
Supplies	1,100
TOTAL OPERATING EXPENSES	**$4,200**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	3,983
TOTAL OTHER CHARGES	**$3,983**
Acquisitions	10,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,800**
TOTAL EXPENDITURES	**$236,173**

Form 60937 — 419200-Investigative Support Civilians

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,422,860
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,422,860**

Positions

	FTE
Classified	26
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	2,213,670
Other Compensation	—
Related Benefits	910,413
TOTAL PERSONAL SERVICES	**$3,124,083**
Travel	26,000
Operating Services	14,300
Supplies	14,300
TOTAL OPERATING EXPENSES	**$54,600**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	51,777
TOTAL OTHER CHARGES	**$51,777**
Acquisitions	192,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$192,400**
TOTAL EXPENDITURES	**$3,422,860**

Form 61730 — 419300 - Professional Standards Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	133,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$133,356**

Positions

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

Expenditures

	Amount
Salaries	87,862
Other Compensation	—
Related Benefits	35,853
TOTAL PERSONAL SERVICES	**$123,715**
Travel	4,150
Operating Services	550
Supplies	550
TOTAL OPERATING EXPENSES	**$5,250**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	1,991
TOTAL OTHER CHARGES	**$1,991**
Acquisitions	2,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,400**
TOTAL EXPENDITURES	**$133,356**

Form 61856 — 419300 - Crime Lab FTE to TO

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,726,626
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,726,626**

Positions

	FTE
Classified	15
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,168,777
Other Compensation	—
Related Benefits	557,849
TOTAL PERSONAL SERVICES	**$1,726,626**
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	**$1,726,626**

Form 61858 — 419300 - Crime Lab Additional TO

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,133,134
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,133,134**

Positions

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	705,518
Other Compensation	—
Related Benefits	349,247
TOTAL PERSONAL SERVICES	**$1,054,765**
Travel	10,000
Operating Services	32,000
Supplies	5,500
TOTAL OPERATING EXPENSES	**$47,500**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	18,869
TOTAL OTHER CHARGES	**$18,869**
Acquisitions	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**
TOTAL EXPENDITURES	**$1,133,134**

Form 60865 — 419100-Troop A 3 Phase Exterior and Garage Improvements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	211,001
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$211,001**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	211,001
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$211,001**
TOTAL EXPENDITURES	**$211,001**

Form 60895 — 419100-Troop C Generator Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	161,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$161,400**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	161,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$161,400**
TOTAL EXPENDITURES	**$161,400**

Form 60902 — 419100-JESTC Covered Parking for MFF and SWAT Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	367,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$367,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	367,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$367,000**
TOTAL EXPENDITURES	**$367,000**

Form 60909 — 419100-Roof Replacement at Multiple JESTC Facilities

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	173,195
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$173,195**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	173,195
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$173,195**
TOTAL EXPENDITURES	**$173,195**

Form 60938 — 419200-Insurance Fraud Unit Budget Authority Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	912,215
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$912,215**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	912,215
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$912,215**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$912,215**

Form 60939 — 419200-Crime Lab Building Renovation for BOI Relocation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,407,930
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,407,930**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**$3,407,930**
TOTAL EXPENDITURES	**$3,407,930**

Form 61773 — 419300 - JESTC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	165,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$165,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	165,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$165,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$165,000**

Form 61776 — 419300 - Samsara Fleet Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	620,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$620,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	620,000
TOTAL OTHER CHARGES	**$620,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$620,000**

Form 61778 — 419300 - Fleet Replacement Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,603,510
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,603,510**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	3,603,510
Supplies	—
TOTAL OPERATING EXPENSES	**$3,603,510**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,603,510**

Form 61781 — 419300 - Police Supply

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,175,367
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,175,367**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	1,807,627
TOTAL OPERATING EXPENSES	**$1,807,627**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	367,740
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$367,740**
TOTAL EXPENDITURES	**$2,175,367**

Form 61855 — 419300 - LWIN GOHSEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,058,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,058,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,058,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,058,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,058,000**

Form 61860 — 419300 - Crime Lab Other

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,736,455
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,736,455**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	288,000
Supplies	729,738
TOTAL OPERATING EXPENSES	**$1,017,738**
PROFESSIONAL SERVICES	**$1,500,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,218,717
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,218,717**
TOTAL EXPENDITURES	**$3,736,455**

Form 60940 — 419200-GhostWolf Geo Software CB8T

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	105,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$105,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	105,000
TOTAL OTHER CHARGES	**$105,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$105,000**

Form 60941 — 419200 CID Trimble X9 Scanning Systems

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	280,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$280,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	280,000
TOTAL OTHER CHARGES	**$280,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$280,000**

Form 61758 — 419300 - Peregrine Platform

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,500,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	1,500,000
TOTAL OTHER CHARGES	**$1,500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,500,000**

Form 61762 — 419300 - FlexCheck

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$200,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	200,000
TOTAL OTHER CHARGES	**$200,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$200,000**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	69,838,823	(245,085)	462,430	4,658,780	18,214,064	912,596	93,841,608
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,117,295	—	—	—	—	—	16,117,295
FEES & SELF-GENERATED	92,285,246	(58,900)	—	—	—	—	92,226,346
STATUTORY DEDICATIONS	20,822,924	—	—	—	—	—	20,822,924
FEDERAL FUNDS	9,443,999	(131,795)	—	—	—	—	9,312,204
TOTAL MEANS OF FINANCING	**$208,508,287**	**$(435,780)**	**$462,430**	**$4,658,780**	**$18,214,064**	**$912,596**	**$232,320,377**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Drivers License Escrow Dedicated Fund Account	7,240,068	—	—	—	—	—	7,240,068
Explosives Trust Dedicated Fund Account	251,182	—	—	—	—	—	251,182
Fees & Self-generated Revenues	47,202,210	(58,900)	—	—	—	—	47,143,310
Insurance Verification System Dedicated Fund Account	25,384,651	—	—	—	—	—	25,384,651
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	333,850	—	—	—	—	—	333,850
Right to Know Dedicated Fund Account	26,069	—	—	—	—	—	26,069
Unified Carrier Registration Agreement Dedicated Fund Acct	11,547,216	—	—	—	—	—	11,547,216
Total:	**$92,285,246**	**$(58,900)**	**—**	**—**	**—**	**—**	**$92,226,346**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Criminal Justice and First Responder Fund	1,200,000	—	—	—	—	—	1,200,000
Department of Public Safety Peace Officers Fund	249,000	—	—	—	—	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	—	—	106,453

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana State Police Salary Fund	1,744,793	—	—	—	—	—	1,744,793
Riverboat Gaming Enforcement Fund	17,117,739	—	—	—	—	—	17,117,739
Tobacco Tax Health Care Fund	389,939	—	—	—	—	—	389,939
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Total:	**$20,822,924**	**—**	**—**	**—**	**—**	**—**	**$20,822,924**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	111,089,696	—	—	5,761,574	6,272,596	—	123,123,866
Other Compensation	3,601,784	—	—	553,390	—	—	4,155,174
Related Benefits	51,945,793	—	—	(1,656,184)	3,765,734	—	54,055,343
TOTAL PERSONAL SERVICES	**$166,637,273**	**—**	**—**	**$4,658,780**	**$10,038,330**	**—**	**$181,334,383**
Travel	1,147,330	—	27,311	—	2,000	—	1,176,641
Operating Services	14,641,356	—	348,481	—	2,293,900	—	17,283,737
Supplies	3,420,613	(58,900)	80,019	—	1,156,100	—	4,597,832
TOTAL OPERATING EXPENSES	**$19,209,299**	**$(58,900)**	**$455,811**	**—**	**$3,452,000**	**—**	**$23,058,210**
PROFESSIONAL SERVICES	**$278,060**	**—**	**$6,619**	**—**	**$44,500**	**—**	**$329,179**
Other Charges	11,562,320	(376,880)	—	—	—	—	11,185,440
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,821,335	—	—	—	1,729,189	—	12,550,524
TOTAL OTHER CHARGES	**$22,383,655**	**$(376,880)**	**—**	**—**	**$1,729,189**	**—**	**$23,735,964**
Acquisitions	—	—	—	—	2,950,045	912,596	3,862,641
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$2,950,045**	**$912,596**	**$3,862,641**
TOTAL EXPENDITURES	**$208,508,287**	**$(435,780)**	**$462,430**	**$4,658,780**	**$18,214,064**	**$912,596**	**$232,320,377**
Classified	1,074	—	—	—	102	—	1,176
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	**1,078**	**—**	**—**	**—**	**102**	**—**	**1,180**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**17**	**—**	**—**	**—**	**—**	**—**	**17**

4192 - Criminal Investigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	682,038	—	51,710	1,471,638	3,422,860	3,792,930	9,421,176
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	728,701	—	—	—	—	—	728,701
FEES & SELF-GENERATED	15,319,048	—	—	—	—	912,215	16,231,263
STATUTORY DEDICATIONS	16,854,458	—	—	—	—	—	16,854,458
FEDERAL FUNDS	1,456,157	—	—	—	—	—	1,456,157
TOTAL MEANS OF FINANCING	**$35,040,402**	**—**	**$51,710**	**$1,471,638**	**$3,422,860**	**$4,705,145**	**$44,691,755**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	4,124,424	—	—	—	—	—	4,124,424
Insurance Fraud Investigation Dedicated Fund Account	4,807,802	—	—	—	—	912,215	5,720,017
Insurance Verification System Dedicated Fund Account	6,386,822	—	—	—	—	—	6,386,822
Total:	**$15,319,048**	**—**	**—**	**—**	**—**	**$912,215**	**$16,231,263**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana State Police Salary Fund	14,513,884	—	—	—	—	—	14,513,884
Riverboat Gaming Enforcement Fund	2,340,574	—	—	—	—	—	2,340,574
Total:	**$16,854,458**	**—**	**—**	**—**	**—**	**—**	**$16,854,458**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	19,865,802	—	—	281,786	2,213,670	—	22,361,258
Other Compensation	841,685	—	—	1,094,445	—	—	1,936,130
Related Benefits	10,385,768	—	—	95,407	910,413	—	11,391,588
TOTAL PERSONAL SERVICES	**$31,093,255**	**—**	**—**	**$1,471,638**	**$3,124,083**	**—**	**$35,688,976**
Travel	665,300	—	15,835	—	26,000	—	707,135
Operating Services	1,104,671	—	26,296	—	14,300	—	1,145,267
Supplies	380,388	—	9,054	—	14,300	—	403,742
TOTAL OPERATING EXPENSES	**$2,150,359**	**—**	**$51,185**	**—**	**$54,600**	**—**	**$2,256,144**
PROFESSIONAL SERVICES	**$22,000**	**—**	**$525**	**—**	**—**	**—**	**$22,525**
Other Charges	837,606	—	—	—	—	912,215	1,749,821
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	937,182	—	—	—	51,777	385,000	1,373,959
TOTAL OTHER CHARGES	**$1,774,788**	**—**	**—**	**—**	**$51,777**	**$1,297,215**	**$3,123,780**
Acquisitions	—	—	—	—	192,400	—	192,400
Major Repairs	—	—	—	—	—	3,407,930	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$192,400**	**$3,407,930**	**$3,600,330**
TOTAL EXPENDITURES	**$35,040,402**	**—**	**$51,710**	**$1,471,638**	**$3,422,860**	**$4,705,145**	**$44,691,755**
Classified	200	—	—	—	26	—	226
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**200**	**—**	**—**	**—**	**26**	**—**	**226**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

4193 - Operational Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	83,282,635	(13,352,106)	878,007	6,621,521	2,993,116	12,000,332	92,423,505
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,614,162	(234,238)	—	—	—	1,058,000	23,437,924
FEES & SELF-GENERATED	56,784,224	(1,583,704)	—	—	—	—	55,200,520
STATUTORY DEDICATIONS	29,310,939	—	—	—	—	—	29,310,939
FEDERAL FUNDS	6,454,336	(166,145)	—	—	—	—	6,288,191
TOTAL MEANS OF FINANCING	**$198,446,296**	**$(15,336,193)**	**$878,007**	**$6,621,521**	**$2,993,116**	**$13,058,332**	**$206,661,079**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Concealed Handgun Permit Dedicated Fund Account	734,963	—	—	—	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	—	—	6,500,000
Drivers License Escrow Dedicated Fund Account	1,297,338	(1,297,338)	—	—	—	—	—
Fees & Self-generated Revenues	43,995,838	(286,366)	—	—	—	—	43,709,472
Insurance Fraud Investigation Dedicated Fund Account	379,983	—	—	—	—	—	379,983
Insurance Verification System Dedicated Fund Account	3,410,277	—	—	—	—	—	3,410,277
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	—	—	440,825
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	—	—	25,000
Total:	**$56,784,224**	**$(1,583,704)**	**—**	**—**	**—**	**—**	**$55,200,520**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana State Police Salary Fund	3,015,845	—	—	—	—	—	3,015,845
Pari-mutuel Live Racing Facility Gaming Control Fund	492,312	—	—	—	—	—	492,312

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Riverboat Gaming Enforcement Fund	22,750,621	—	—	—	—	—	22,750,621
Tobacco Tax Health Care Fund	3,052,161	—	—	—	—	—	3,052,161
Total:	**$29,310,939**	**—**	**—**	**—**	**—**	**—**	**$29,310,939**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	31,276,097	—	—	2,757,728	1,962,157	—	35,995,982
Other Compensation	1,197,120	—	—	2,093,957	—	—	3,291,077
Related Benefits	22,966,344	—	—	1,769,836	942,949	—	25,679,129
TOTAL PERSONAL SERVICES	**$55,439,561**	**—**	**—**	**$6,621,521**	**$2,905,106**	**—**	**$64,966,188**
Travel	295,290	—	7,028	—	14,150	—	316,468
Operating Services	21,854,485	—	520,135	—	32,550	3,891,510	26,298,680
Supplies	14,586,697	(111,130)	344,523	—	6,050	2,537,365	17,363,505
TOTAL OPERATING EXPENSES	**$36,736,472**	**$(111,130)**	**$871,686**	**—**	**$52,750**	**$6,428,875**	**$43,978,653**
PROFESSIONAL SERVICES	**$365,543**	**$(100,000)**	**$6,321**	**—**	**—**	**$1,500,000**	**$1,771,864**
Other Charges	48,098,627	(12,733,309)	—	—	—	1,223,000	36,588,318
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	55,414,339	—	—	—	20,860	2,320,000	57,755,199
TOTAL OTHER CHARGES	**$103,512,966**	**$(12,733,309)**	**—**	**—**	**$20,860**	**$3,543,000**	**$94,343,517**
Acquisitions	1,886,327	(1,886,327)	—	—	14,400	1,586,457	1,600,857
Major Repairs	505,427	(505,427)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,391,754**	**$(2,391,754)**	**—**	**—**	**$14,400**	**$1,586,457**	**$1,600,857**
TOTAL EXPENDITURES	**$198,446,296**	**$(15,336,193)**	**$878,007**	**$6,621,521**	**$2,993,116**	**$13,058,332**	**$206,661,079**
Classified	331	—	—	—	26	—	357
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	**339**	**—**	**—**	**—**	**26**	**—**	**365**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**25**	**—**	**—**	**—**	**—**	**—**	**25**

4194 - Gaming Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,970,000	—	40,072	852,891	—	—	2,862,963
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	11,343,275	(1,189,240)	—	—	—	—	10,154,035
STATUTORY DEDICATIONS	22,310,022	(63,508)	—	(261,872)	—	—	21,984,642
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,623,297**	**$(1,252,748)**	**$40,072**	**$591,019**	**—**	**—**	**$35,001,640**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Drivers License Escrow Dedicated Fund Account	1,189,240	(1,189,240)	—	—	—	—	—
Fees & Self-generated Revenues	6,801,720	—	—	—	—	—	6,801,720
Insurance Verification System Dedicated Fund Account	3,352,315	—	—	—	—	—	3,352,315
Total:	**$11,343,275**	**$(1,189,240)**	**—**	**—**	**—**	**—**	**$10,154,035**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana State Police Salary Fund	1,157,137	—	—	—	—	—	1,157,137
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	—	—	—	—	—	1,331,807
Riverboat Gaming Enforcement Fund	12,396,674	—	—	(261,872)	—	—	12,134,802
Sports Wagering Enforcement Fund	2,127,230	(63,508)	—	—	—	—	2,063,722
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	**$22,310,022**	**$(63,508)**	**—**	**$(261,872)**	**—**	**—**	**$21,984,642**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	18,015,778	—	—	852,891	—	—	18,868,669
Other Compensation	403,850	—	—	(88,488)	—	—	315,362
Related Benefits	11,815,550	—	—	(173,384)	—	—	11,642,166
TOTAL PERSONAL SERVICES	**$30,235,178**	**—**	**—**	**$591,019**	**—**	**—**	**$30,826,197**
Travel	98,936	—	2,355	—	—	—	101,291
Operating Services	1,131,665	—	26,936	—	—	—	1,158,601
Supplies	190,632	—	4,537	—	—	—	195,169
TOTAL OPERATING EXPENSES	**$1,421,233**	**—**	**$33,828**	**—**	**—**	**—**	**$1,455,061**
PROFESSIONAL SERVICES	**$262,370**	**—**	**$6,244**	**—**	**—**	**—**	**$268,614**
Other Charges	302,800	—	—	—	—	—	302,800
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,338,208	(1,189,240)	—	—	—	—	2,148,968
TOTAL OTHER CHARGES	**$3,641,008**	**$(1,189,240)**	**—**	**—**	**—**	**—**	**$2,451,768**
Acquisitions	63,508	(63,508)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$63,508**	**$(63,508)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,623,297**	**$(1,252,748)**	**$40,072**	**$591,019**	**—**	**—**	**$35,001,640**
Classified	216	—	—	—	—	—	216
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**216**	**—**	**—**	**—**	**—**	**—**	**216**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(245,085)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(58,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(131,795)
TOTAL MEANS OF FINANCING	**$(435,780)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(58,900)
TOTAL OPERATING EXPENSES	**$(58,900)**
PROFESSIONAL SERVICES	**—**
Other Charges	(376,880)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(376,880)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(435,780)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(58,900)
Total:	**$(58,900)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(131,795)
Fees & Self-generated Revenues	(58,900)
State General Fund	(245,085)
Total:	**$(435,780)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(58,900)
Total:		**$(58,900)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(376,880)
Total:		**$(376,880)**

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,407,627)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(234,238)
FEES & SELF-GENERATED	(1,583,704)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(166,145)
TOTAL MEANS OF FINANCING	**$(14,391,714)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(111,130)
TOTAL OPERATING EXPENSES	**$(111,130)**
PROFESSIONAL SERVICES	**$(100,000)**
Other Charges	(12,733,309)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(12,733,309)**
Acquisitions	(1,329,334)
Major Repairs	(117,941)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,447,275)**
TOTAL EXPENDITURES	**$(14,391,714)**

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
Drivers License Escrow Dedicated Fund Account	(1,297,338)
Fees & Self-generated Revenues	(286,366)
Total:	**$(1,583,704)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Drivers License Escrow Dedicated Fund Account	(1,297,338)
Federal Funds	(166,145)
Fees & Self-generated Revenues	(286,366)
Interagency Transfers	(234,238)
State General Fund	(12,407,627)
Total:	**$(14,391,714)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(111,130)
Total:		**$(111,130)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(100,000)
Total:		**$(100,000)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(12,733,309)
Total:		**$(12,733,309)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,329,334)
Total:		**$(1,329,334)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(117,941)
Total:		**$(117,941)**

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,189,240)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,189,240)**

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	(1,189,240)
TOTAL OTHER CHARGES	**$(1,189,240)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,189,240)**

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
Drivers License Escrow Dedicated Fund Account	(1,189,240)
Total:	**$(1,189,240)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Drivers License Escrow Dedicated Fund Account	(1,189,240)
Total:	**$(1,189,240)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(1,189,240)
Total:		**$(1,189,240)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(944,479)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(944,479)**

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	(556,993)
Major Repairs	(387,486)
TOTAL ACQ. & MAJOR REPAIRS	**$(944,479)**
TOTAL EXPENDITURES	**$(944,479)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Drivers License Escrow Dedicated Fund Account	—
Fees & Self-generated Revenues	—
State General Fund	(944,479)
Total:	**$(944,479)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	1,329,334
5710224	ACQ-OFFICE FURN&EQP	(31,996)
5710236	ACQ-OTHER	(1,854,331)
Total:		**$(556,993)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	117,941
5810002	MAJ REP-BUILDINGS	(505,427)
Total:		**$(387,486)**

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(63,508)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(63,508)**

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	(63,508)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(63,508)**
TOTAL EXPENDITURES	**$(63,508)**

Positions

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

Statutory Dedications

	Amount
Sports Wagering Enforcement Fund	(63,508)
Total:	**$(63,508)**

Supporting Detail

Means of Financing

Description	Amount
Sports Wagering Enforcement Fund	(63,508)
Total:	**$(63,508)**

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(4,800)
5710235	ACQ-DATA NETWK EQUIP	(8,708)
5710250	ACQ-AUTOMOBILES	(50,000)
Total:		**$(63,508)**

Form 59307 — FY27-28 Inflation

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	343,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	35,390
FEES & SELF-GENERATED	82,970
STATUTORY DEDICATIONS	310
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$462,430**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	27,311
Operating Services	348,481
Supplies	80,019
TOTAL OPERATING EXPENSES	**$455,811**
PROFESSIONAL SERVICES	**$6,619**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$462,430**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	82,433
Motorcycle Safety & Operator Train. Prog Ded Fund Account	334
Right to Know Dedicated Fund Account	203
Total:	**$82,970**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	310
Total:	**$310**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	82,433
Interagency Transfers	35,390
Motorcycle Safety & Operator Train. Prog Ded Fund Account	334
Right to Know Dedicated Fund Account	203
Riverboat Gaming Enforcement Fund	310
State General Fund	343,760
Total:	**$462,430**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	10,053
5210015	IN-STATE TRAVEL-CONF	2,072
5210020	IN-STATE TRAV-FIELD	11,578
5210030	IN-STATE TRV-IT/TRN	3,608
Total:		**$27,311**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	312
5310012	SERV-DATA MODEL/MAP	726
5310013	SERV-LAB FEES	238
5310015	SERV-SECURITY	33,146
5310032	SER-CRDT CRD DIS FEE	595
5310400	SERV-MISC	8,100
5330001	MAINT-BUILDINGS	7,149
5330003	MAINT-PESTCONTROL	298
5330004	MAINT-GARBAGE DISP	380
5330007	MAINT-PROPERTY	3,181
5330008	MAINT-EQUIPMENT	2,704
5330012	MAINT-JANITORIAL	931
5330014	MAINT-GROUNDS	3,847

Operating Services *(continued)*

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	12,576
5340020	RENT-EQUIPMENT	1,106
5340070	RENT-OTHER	476
5340075	RENT-UNIFORM/CLOTHNG	596
5340076	MIPA-PRINCIPAL	248,904
5350001	UTIL-INTERNET PROVID	1,756
5350002	UTIL-DATA LINE/CIRCT	432
5350004	UTIL-TELEPHONE SERV	9,553
5350005	UTIL-OTHER COMM SERV	477
5350006	UTIL-MAIL/DEL/POST	580
5350009	UTIL-GAS	1,403
5350010	UTIL-ELECTRICITY	7,378
5350011	UTIL-WATER	518
5350400	UTIL-OTHER	1,119
Total:		**$348,481**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,402)
5410001	SUP-OFFICE SUPPLIES	4,608
5410006	SUP-COMPUTER	1,004
5410007	SUP-CLOTHING/UNIFORM	4,778
5410013	SUP-FOOD & BEVERAGE	1,588
5410015	SUP-AUTO	10,846
5410016	SUP-BLD	4,786
5410017	SUP-JANITORIAL	778
5410021	SUP-ELECTRONICS/ELEC	392
5410025	SUP-LAB SUPPLIES	357
5410030	SUP-TOOLS	1,009
5410031	SUP-REP/MNT SUP-AUTO	7,355

Supplies *(continued)*

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	34,230
5410400	SUP-OTHER	9,690
Total:		**$80,019**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	6,619
Total:		**$6,619**

4192 - Criminal Investigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	48,220
STATUTORY DEDICATIONS	3,490
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$51,710**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	15,835
Operating Services	26,296
Supplies	9,054
TOTAL OPERATING EXPENSES	**$51,185**
PROFESSIONAL SERVICES	**$525**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$51,710**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	39,334
Insurance Fraud Investigation Dedicated Fund Account	8,886
Total:	**$48,220**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	3,490
Total:	**$3,490**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	39,334
Insurance Fraud Investigation Dedicated Fund Account	8,886
Riverboat Gaming Enforcement Fund	3,490
Total:	**$51,710**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	6,142
5210015	IN-STATE TRAVEL-CONF	5,683
5210020	IN-STATE TRAV-FIELD	4,010
Total:		**$15,835**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	476
5310010	SERV-DUES & OTHER	74
5310015	SERV-SECURITY	167
5310400	SERV-MISC	14,108
5330001	MAINT-BUILDINGS	190
5330003	MAINT-PESTCONTROL	14
5330004	MAINT-GARBAGE DISP	29
5330008	MAINT-EQUIPMENT	309
5330012	MAINT-JANITORIAL	417
5330014	MAINT-GROUNDS	405
5330018	MAINT-AUTO REPAIRS	548
5340010	RENT-REAL ESTATE	5,952
5340020	RENT-EQUIPMENT	417
5350001	UTIL-INTERNET PROVID	591
5350004	UTIL-TELEPHONE SERV	953
5350005	UTIL-OTHER COMM SERV	48
5350006	UTIL-MAIL/DEL/POST	93

Operating Services *(continued)*

Commitment item	Name	Amount
5350009	UTIL-GAS	77
5350010	UTIL-ELECTRICITY	1,428
Total:		**$26,296**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,977
5410004	SUP-SECURITY/LAW ENF	290
5410006	SUP-COMPUTER	508
5410007	SUP-CLOTHING/UNIFORM	178
5410013	SUP-FOOD & BEVERAGE	167
5410031	SUP-REP/MNT SUP-AUTO	155
5410035	SUP-SOFTWARE	417
5410036	SUP-FUELTRAC	3,230
5410400	SUP-OTHER	2,132
Total:		**$9,054**

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	286
5510010	PROF SRV-INVEST/RES	131
5510400	PROF SERV-OTHER	108
Total:		**$525**

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	577,222
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	39,408
FEES & SELF-GENERATED	260,854
STATUTORY DEDICATIONS	523
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$878,007**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	7,028
Operating Services	520,135
Supplies	344,523
TOTAL OPERATING EXPENSES	**$871,686**
PROFESSIONAL SERVICES	**$6,321**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$878,007**

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
Criminal Identification and Information Dedicated Fund Acct	32,353
Fees & Self-generated Revenues	219,457
Insurance Fraud Investigation Dedicated Fund Account	9,044
Total:	**$260,854**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	523
Total:	**$523**

Supporting Detail

Means of Financing

Description	Amount
Criminal Identification and Information Dedicated Fund Acct	32,353
Fees & Self-generated Revenues	219,457
Insurance Fraud Investigation Dedicated Fund Account	9,044
Interagency Transfers	39,408
Riverboat Gaming Enforcement Fund	523
State General Fund	577,222
Total:	**$878,007**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	3,820
5210015	IN-STATE TRAVEL-CONF	1,206
5210020	IN-STATE TRAV-FIELD	1,292
5210030	IN-STATE TRV-IT/TRN	710
Total:		**$7,028**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	20
5310005	SERV-PRINTING	1,156
5310010	SERV-DUES & OTHER	1,361
5310015	SERV-SECURITY	14,687
5310400	SERV-MISC	944
5330001	MAINT-BUILDINGS	4,893
5330003	MAINT-PESTCONTROL	21
5330004	MAINT-GARBAGE DISP	790
5330007	MAINT-PROPERTY	137
5330008	MAINT-EQUIPMENT	11,085
5330012	MAINT-JANITORIAL	64
5330018	MAINT-AUTO REPAIRS	32,751

Operating Services *(continued)*

Commitment item	Name	Amount
5340010	RENT-REAL ESTATE	6,426
5340020	RENT-EQUIPMENT	1,175
5340030	RENT-DATA PROC EQUIP	47
5340070	RENT-OTHER	767
5340076	MIPA-PRINCIPAL	384,256
5340078	RENT-DATA-LIC SOFT	127
5350001	UTIL-INTERNET PROVID	77
5350004	UTIL-TELEPHONE SERV	13,493
5350005	UTIL-OTHER COMM SERV	11,536
5350006	UTIL-MAIL/DEL/POST	500
5350009	UTIL-GAS	8,861
5350010	UTIL-ELECTRICITY	22,295
5350011	UTIL-WATER	2,666
Total:		**$520,135**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,645)
5410001	SUP-OFFICE SUPPLIES	9,681
5410004	SUP-SECURITY/LAW ENF	7,140
5410005	SUP-PHARMACEUTICAL	20
5410006	SUP-COMPUTER	1,186
5410007	SUP-CLOTHING/UNIFORM	78,141
5410008	SUP-MEDICAL	155
5410009	SUP-EDUCATION & REC	167
5410013	SUP-FOOD & BEVERAGE	8,206
5410016	SUP-BLD	3,001
5410017	SUP-JANITORIAL	1,932
5410023	SUP-PERSONAL	143
5410025	SUP-LAB SUPPLIES	24,631
5410027	SUP-OTHER MEDICAL	48
5410031	SUP-REP/MNT SUP-AUTO	23,348

Supplies *(continued)*

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	659
5410035	SUP-SOFTWARE	100
5410036	SUP-FUELTRAC	126,832
5410054	SUP-STORES INCREASE	24,288
5410400	SUP-OTHER	37,490
Total:		**$344,523**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,380)
5510005	PROF SERV-LEGAL	2,380
5510400	PROF SERV-OTHER	6,321
Total:		**$6,321**

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,452
STATUTORY DEDICATIONS	26,620
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,072**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,355
Operating Services	26,936
Supplies	4,537
TOTAL OPERATING EXPENSES	**$33,828**
PROFESSIONAL SERVICES	**$6,244**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$40,072**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	13,452
Total:	**$13,452**

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	650
Riverboat Gaming Enforcement Fund	21,769
Sports Wagering Enforcement Fund	4,201
Total:	**$26,620**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	13,452
Pari-mutuel Live Racing Facility Gaming Control Fund	650
Riverboat Gaming Enforcement Fund	21,769
Sports Wagering Enforcement Fund	4,201
Total:	**$40,072**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	909
5210015	IN-STATE TRAVEL-CONF	659
5210020	IN-STATE TRAV-FIELD	787
Total:		**$2,355**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	44
5310400	SERV-MISC	3,964
5330008	MAINT-EQUIPMENT	6
5330014	MAINT-GROUNDS	42
5330017	MAINT-DATA SOFTWARE	21
5330018	MAINT-AUTO REPAIRS	22
5340010	RENT-REAL ESTATE	17,612
5340020	RENT-EQUIPMENT	569
5350004	UTIL-TELEPHONE SERV	1,511
5350005	UTIL-OTHER COMM SERV	730
5350006	UTIL-MAIL/DEL/POST	164
5350009	UTIL-GAS	24
5350010	UTIL-ELECTRICITY	2,161
5350011	UTIL-WATER	52
Total:		**$26,936**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,925
5410006	SUP-COMPUTER	201
5410007	SUP-CLOTHING/UNIFORM	656
5410013	SUP-FOOD & BEVERAGE	14
5410031	SUP-REP/MNT SUP-AUTO	123
5410036	SUP-FUELTRAC	725
5410400	SUP-OTHER	893
Total:		**$4,537**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	6,244
Total:		**$6,244**

Form 60430 — 419-100 CB5 Inflation

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	118,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(35,390)
FEES & SELF-GENERATED	(82,970)
STATUTORY DEDICATIONS	(310)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(82,433)
Motorcycle Safety & Operator Train. Prog Ded Fund Account	(334)
Right to Know Dedicated Fund Account	(203)
Total:	**$(82,970)**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(310)
Total:	**$(310)**

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

Form 60435 — 419-200 CB5 Inflation

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	51,710
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(48,220)
STATUTORY DEDICATIONS	(3,490)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(39,334)
Insurance Fraud Investigation Dedicated Fund Account	(8,886)
Total:	**$(48,220)**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(3,490)
Total:	**$(3,490)**

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

Form 60753 — 419300 CB5

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,785
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(39,408)
FEES & SELF-GENERATED	(260,854)
STATUTORY DEDICATIONS	(523)
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
Criminal Identification and Information Dedicated Fund Acct	(32,353)
Fees & Self-generated Revenues	(219,457)
Insurance Fraud Investigation Dedicated Fund Account	(9,044)
Total:	**$(260,854)**

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(523)
Total:	**$(523)**

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 60755 — 419400 - CB5

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	40,072
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,452)
STATUTORY DEDICATIONS	(26,620)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(13,452)
Total:	**$(13,452)**

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	(650)
Riverboat Gaming Enforcement Fund	(21,769)
Sports Wagering Enforcement Fund	(4,201)
Total:	**$(26,620)**

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 60811 — 419100-CB6

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,658,780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,658,780**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	5,761,574
Other Compensation	553,390
Related Benefits	(1,656,184)
TOTAL PERSONAL SERVICES	**$4,658,780**
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	**$4,658,780**

Question	Narrative Response
Explain the need for this request.	Compulsory. See Attached for further details.
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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - TRAFFIC ENFORCEMENT PROGRAM
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025	[redacted]	TOTAL
FILLED	78,156,540	1,015,000		**79,171,540**
VACANT	8,014,635			**8,014,635**
SUBTOTAL	**86,171,175**	**1,015,000**		**87,186,175**
LESS: ATTRITION (@ 1%)				**0**
TOTAL	**86,171,175**	**1,015,000**		**87,186,175**
LESS: BUDGETED	80,914,601	510,000		**81,424,601**
ADJUSTMENT NEEDED	**5,256,574**	**505,000**		**5,761,574**

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	[redacted]	TOTAL
FILLED	4,132,294	22,880		**4,155,174**
VACANT				**0**
TOTAL	**4,132,294**	**22,880**		**4,155,174**
LESS: BUDGETED	3,538,664	63,120		**3,601,784**
ADJUSTMENT NEEDED	**593,630**	**(40,240)**		**553,390**

PEP Analysis Summary - TRAFFIC.xlsx

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - TRAFFIC ENFORCEMENT PROGRAM
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
PAYROLL REPORT	5130010	5130020		5130030	5130055	5130060	5130070	5130090	TOTAL
FILLED	4,643,577	15,932		23,130,502	46,998	1,207,603	10,539,324	3,666,000	**43,249,936**
VACANT	2,344,288					116,216	1,719,811		**4,180,315**
TOTAL	**6,987,865**	**15,932**		**23,130,502**	**46,998**	**1,323,819**	**12,259,135**	**3,666,000**	**47,430,251**
LESS: ATTRITION (@ 1%)	23,443	0				1,162	17,198		**41,803**
TOTAL	**6,964,422**	**15,932**		**23,130,502**	**46,998**	**1,322,657**	**12,241,937**	**3,666,000**	**47,388,448**
LESS: BUDGETED	17,138,091			24,353,585	31,533	900,652	5,226,533	1,394,238	**49,044,632**
ADJUSTMENT NEEDED	**(10,173,669)**	**15,932**		**(1,223,083)**	**15,465**	**422,005**	**7,015,404**	**2,271,762**	**(1,656,184)**

PEP Analysis Summary - TRAFFIC.xlsx

Form 60936 — 419200-CB6 COMPULSORY

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,471,638
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,471,638**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	281,786
Other Compensation	1,094,445
Related Benefits	95,407
TOTAL PERSONAL SERVICES	**$1,471,638**
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	**$1,471,638**

Question	Narrative Response
Explain the need for this request.	Compulsory. See Attached for further details.
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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - CRIMINAL INVESTIGATIONS
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025	[redacted]	TOTAL
FILLED	16,502,747	75,046		**16,577,793**
VACANT	991,295			**991,295**
SUBTOTAL	**17,494,042**	**75,046**		**17,569,088**
LESS: ATTRITION (@ 1%)	9,913			**9,913**
TOTAL	**17,484,129**	**75,046**		**17,559,175**
LESS: BUDGETED	17,277,389			**17,277,389**
ADJUSTMENT NEEDED	**206,740**	**75,046**		**281,786**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - CRIMINAL INVESTIGATIONS
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	[redacted]	TOTAL
FILLED	1,898,690	37,440	[redacted]	1,936,130
VACANT			[redacted]	
TOTAL	**1,898,690**	**37,440**	[redacted]	**1,936,130**
			[redacted]	
LESS: BUDGETED	802,805	38,880	[redacted]	**841,685**
			[redacted]	
ADJUSTMENT NEEDED	**1,095,885**	**(1,440)**	[redacted]	**1,094,445**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - CRIMINAL INVESTIGATIONS
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS								
PAYROLL REPORT	5130010	[redacted]	5130030	5130055	5130060	5130070	5130090	TOTAL
FILLED	1,976,794		4,167,809	8,068	266,655	2,316,075	721,500	**9,456,901**
VACANT	289,955				14,373	208,949		**513,277**
TOTAL	**2,266,749**		**4,167,809**	**8,068**	**281,028**	**2,525,024**	**721,500**	**9,970,178**
LESS: ATTRITION (@ 1%)	2,900				144	2,089		**5,133**
TOTAL	**2,263,849**		**4,167,809**	**8,068**	**280,884**	**2,522,935**	**721,500**	**9,965,045**
LESS: BUDGETED	1,776,422		5,639,173	7,687	259,092	1,783,715	403,549	**9,869,638**
ADJUSTMENT NEEDED	**487,427**		**(1,471,364)**	**381**	**21,792**	**739,220**	**317,951**	**95,407**

Total Compulsory Need **1,471,638**

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Form 61196 — 419400 - CB6

4193 - Operational Support

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	852,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(261,872)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$591,019**

EXPENDITURES

	Amount
Salaries	852,891
Other Compensation	(88,488)
Related Benefits	(173,384)
TOTAL PERSONAL SERVICES	**$591,019**
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	**$591,019**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(261,872)
Total:	**$(261,872)**

Question	Narrative Response
Explain the need for this request.	Compulsory Request. See attachment for further detail.
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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025	[redacted]	TOTAL
FILLED	16,350,986	185,000		**16,535,986**
VACANT	1,342,811			**1,342,811**
SUBTOTAL	**17,693,797**	**185,000**		**17,878,797**
LESS: ATTRITION (@ 1%)	13,428			**13,428**
TOTAL	**17,680,369**	**185,000**		**17,865,369**
LESS: BUDGETED	16,827,478	185,000		**17,012,478**
ADJUSTMENT NEEDED	**852,891**			**852,891**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	[redacted]	TOTAL
FILLED	302,882	12,480		315,362
VACANT				
TOTAL	**302,882**	**12,480**		**315,362**
LESS: BUDGETED	378,890	24,960		403,850
ADJUSTMENT NEEDED	**(76,008)**	**(12,480)**		**(88,488)**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
PAYROLL REPORT	5130010	5130020	5130030	5130030	5130055	5130060	5130070	5130090	TOTAL
FILLED	2,419,836			2,787,636	21,555	244,338	2,383,175	205,920	**8,062,460**
VACANT	256,907			135,863		19,470	328,605	12,480	**753,325**
TOTAL	**2,676,743**			**2,923,499**	**21,555**	**263,808**	**2,711,780**	**218,400**	**8,815,785**
LESS: ATTRITION (@ 1%)	2,569			1,359		195	3,286	125	**7,534**
TOTAL	**2,674,174**			**2,922,140**	**21,555**	**263,613**	**2,708,494**	**218,275**	**8,808,251**
LESS: BUDGETED	3,264,239			2,967,756	22,394	252,285	2,226,761	248,200	**8,981,635**
ADJUSTMENT NEEDED	**(590,065)**			**(45,616)**	**(839)**	**11,328**	**481,733**	**(29,925)**	**(173,384)**

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Form 61258 — 419300 - CB6

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,621,521
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,621,521**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	2,757,728
Other Compensation	2,093,957
Related Benefits	1,769,836
TOTAL PERSONAL SERVICES	**$6,621,521**
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	**$6,621,521**

Question	Narrative Response
Explain the need for this request.	Compulsory Request. See attachment for further detail.
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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025	[redacted]	TOTAL
FILLED	25,323,386	679,992	[redacted]	**26,003,378**
VACANT	1,496,571		[redacted]	**1,496,571**
SUBTOTAL	**26,819,957**	**679,992**	[redacted]	**27,499,949**
			[redacted]	
LESS: ATTRITION (@ 1%)	14,966		[redacted]	**14,966**
TOTAL	**26,804,991**	**679,992**	[redacted]	**27,484,983**
			[redacted]	
LESS: BUDGETED	23,862,263	864,992	[redacted]	**24,727,255**
			[redacted]	
ADJUSTMENT NEEDED	**2,942,728**	**(185,000)**	[redacted]	**2,757,728**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	[redacted]	TOTAL
FILLED	3,130,917	160,160		**3,291,077**
VACANT				
TOTAL	**3,130,917**	**160,160**		**3,291,077**
LESS: BUDGETED	1,007,040	190,080		**1,197,120**
ADJUSTMENT NEEDED	**2,123,877**	**(29,920)**		**2,093,957**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT PROGRAM
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
PAYROLL REPORT	5130010	5130020	5130030	5130030	5130055	5130060	5130070	5130090	TOTAL
FILLED	5,187,492			3,530,358	50,655	424,763	3,736,844	425,100	**13,355,212**
VACANT	437,744			93,262		21,701	363,195	11,700	**927,602**
TOTAL	**5,625,236**			**3,623,620**	**50,655**	**446,464**	**4,100,039**	**436,800**	**14,282,814**
LESS: ATTRITION (@ 1%)	4,377			933		217	3,632	117	**9,276**
TOTAL	**5,620,859**			**3,622,687**	**50,655**	**446,247**	**4,096,407**	**436,683**	**14,273,538**
LESS: BUDGETED	4,763,217			3,580,637	44,611	416,249	3,247,482	451,506	**12,503,702**
ADJUSTMENT NEEDED	**857,642**			**42,050**	**6,044**	**29,998**	**848,925**	**(14,823)**	**1,769,836**

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Form 60824 — 419100-Two 50 Man Cadet Classes

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,977,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,977,891**

AUTHORIZED POSITIONS

	FTE
Classified	100
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	6,120,000
Other Compensation	—
Related Benefits	3,701,140
TOTAL PERSONAL SERVICES	**$9,821,140**
Travel	—
Operating Services	2,292,800
Supplies	1,155,000
TOTAL OPERATING EXPENSES	**$3,447,800**
PROFESSIONAL SERVICES	**$44,500**
Other Charges	—
Debt Service	—
Interagency Transfers	1,725,206
TOTAL OTHER CHARGES	**$1,725,206**
Acquisitions	2,939,245
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,939,245**
TOTAL EXPENDITURES	**$17,977,891**

Question	Narrative Response
Explain the need for this request.	Due to historic attrition over the past two years, Louisiana State Police (LSP) has approximately 1,058 commissioned troopers, with approximately 602 allocated to the Patrol Division. The latest Manpower Allocation Study recommends 937 troopers for the Patrol Division to properly perform its patrol function. LSP will continue to experience retirements and separations throughout FY27 and into FY28. This request is for two 50-person cadet academies in FY27-28, which would allow LSP to replace a portion of anticipated retirements and separations over the next 18 months. Two 50-person cadet academies in FY27-28 would also move LSP closer to achieving Strategic Plan Goal 1, Objective I.1, 'Reduce the number of traffic fatalities by 2% by June 30, 2031.' Performance Indicator 1 for this objective measures the 'Percentage of State Police Manpower Allocation Study implemented.' LSP's performance indicator goal is to staff 85% of the 937 recommended Patrol positions; however, LSP currently staffs approximately 63%. Increasing Patrol trooper strength through two 50-person cadet classes would better equip LSP to systematically patrol the state's highways and provide an increased level of service, including more motorist assists and increased criminal and traffic enforcement.
Cite performance indicators for the adjustment.	All goals identified in the Louisiana State Police Strategic Plan are tied to adequate staffing levels. Without sufficient Patrol Division staffing, LSP cannot maintain adequate staffing in Investigations, Gaming, or Support. The agencyís goals are to promote public safety; ensure adequate staffing, equipment, and training; enhance coordination and interoperability with public safety partners; and strengthen workforce effectiveness through planning, training, coordination, and accountability. The Traffic Programís Goal I is ìEnsure safety on Louisianaís highways through proactive patrol and the enforcement of statutes and regulations.î Objective I.1 is to reduce traffic fatalities by 2% by June 30, 2031. The first performance indicator for this objective is the ìPercentage of State Police Manpower Allocation Study coverage level implemented.î LSP is currently below 65% of the recommended Patrol Division staffing level. Goal 1, Strategy I.1.3 calls for assigning personnel to locations and times where analysis identifies significant violations or impaired-driving collisions. This is increasingly difficult with historically low Patrol staffing. Troopers are handling a more reactive workload, spending more time responding to calls for service and crashes and less time conducting proactive patrols in identified problem areas. Further staffing reductions will increase this challenge. Staffing levels also directly or indirectly affect the goals and objectives of the Gaming, Investigations, and Support sections of the LSP Strategic Plan. Maintaining adequate Patrol staffing is critical to achieving LSPís broader strategic objectives and fulfilling its statewide public safety mission.

Question	Narrative Response
What would the impact be if this is not funded?	If this request is not funded, LSP will face increasing challenges in maintaining current service levels and fulfilling its public safety mission with fewer troopers. LSP will continue working with local and federal partners where possible; however, the duties of Patrol troopers cannot be outsourced. Due to hiring cycles in the mid-1990s and early 2000s, LSP is expected to continue experiencing above-average retirements through FY28. Without two 50-person cadet classes in FY27-28, staffing could reach critically low levels, impairing LSPís ability to fulfill its statutorily mandated public safety functions and increasing risks to troopers and officers through forced overtime, fatigue, longer hours, and reduced backup when responding to violent offenders. Changes in demographics and increased traffic volume have contributed to more safety-related incidents and serious crashes. Increased Patrol capacity is necessary to address these trends. Insufficient Patrol staffing also limits LSPís ability to address criminal and domestic terrorism activity and other Homeland Security needs, which are expected to increase with continued growth in vehicular traffic. Without adequate staffing, LSP cannot make meaningful progress toward Objective I.1, ìReduce the number of traffic fatalities by 2% per year through June 30, 2031.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	State General Fund is not restricted.
Additional information or comments.	N/A

OFFICE OF STATE POLICE
NEW POSITION REQUEST - COMMISSIONED
COST ALLOCATION

		OBJECT	*Number of Positions*	100
SALARIES				
Salaries - Regular	$5,600,000	5110010		
Salaries - FTO	$520,000	5110015		
TOTAL SALARIES	$6,120,000			
RELATED BENEFITS				
Retirement @ 35.90%	$2,010,400	5130030		
Medicare @ 1.45% (ALL)	$88,740	5130060		
Group Ins. @ $13,230 annually (ALL)	$1,323,000	5130070		
Taxable Fringe Benefits @ $465.00 monthly (ALL)	$279,000	5130090		
TOTAL RELATED BENEFITS	$3,701,140			
TOTAL PERSONAL SERVICES	**$9,821,140**			
OPERATING SERVICES				
Maintenance	$300,000	5330018	Auto Maintenance of $250 per vehicle monthly	
TOTAL OPERATING SERVICES	**$300,000**			
SUPPLIES				
Office @ $500 per person	$50,000	5410001		
Automotive	$840,000	5410015	Auto Supplies of $700 per vehicle monthly	
Camera	$15,000	5410400	Digital camera @ $150 per cadet	
Uniforms	$250,000	5410007	Uniforms @ $2,500 per cadet	
TOTAL SUPPLIES	**$1,155,000**			
PROFESSIONAL SERVICES	**$44,500**	5510400	$445per cadet (physical, polygraph, drug test, psychological exam, etc.)	

JOB TITLES	SALARY
LSP Cadet	$56,000
TOTAL	$5,600,000

2-50 Man Cadet Class-New Position Request-Commissioned.xlsx

Page 1

OFFICE OF STATE POLICE
NEW POSITION REQUEST - COMMISSIONED
COST ALLOCATION

IAT

Per Cadet Academy Cost	$1,194,800	5950033	Variable Costs are $11,948per cadet
Fixed Academy Cost	$352,662	5950033	Fixed Cost for Academy is $352,662
Cellphone @ $49.12 per mo. per phone	$58,944	5950014	
MDT Pro 14 Standard Laptop @ $37 per month	$44,400	5950058	
Mobile Device Maintenance Support @$62 per month	$74,400		
TOTAL IAT	**$1,725,206**		

OFFICE OF STATE POLICE
NEW POSITION REQUEST - COMMISSIONED
COST ALLOCATION

ACQUISITIONS		
Guns/Vests	$301,500	5710250
Mobility Comm Svcs Equip	$2,247,845	5710029
Cameras	$133,900	5710029
Tasers	$196,000	5710235
Stop Stick	$60,000	5710235
2 Monitors ($232) 1 Docking Station ($209)	$0	
TOTAL ACQUISITIONS	**$2,939,245**	
IPM		
Automobile	$9,400,000	
IT Equipment		
Total IAT IPM	$9,400,000	
x6% Financing	$564,000	
Subtotal	$9,964,000	
	÷5 years	
TOTAL IPM FINANCING (Operating Services)	**$1,992,800**	5340076
TOTAL EXPENDITURES	**$17,977,891**	

QTY	ITEM	COST	TOTAL
100	Chevrolet Pursuit Tahoe (Includes Upfitting Costs)	$94,000	$9,400,000
100	Sidearm/Rifle ($429/$818)	$1,965	$196,500
100	Vest and Carrier	$1,050	$105,000
100	Body Camera	$1,339	$133,900
100	Tasers	$1,960	$196,000
100	Stop Stick	$600	$60,000
100	Mobility Comm Services Equip	$22,478	$2,247,845
	2 Monitors ($232 Per Monitor) 1 Docking Station ($209)	$673	$0

LOUISIANA STATE POLICE

CADET CLASS COSTS — FIXED AND VARIABLE

Fiscal Year 2027-2028 120-Day Academy · 50-Cadet Class

Cost Item	Quantity	Unit Cost	Extended Cost	Flag	Class Total	Basis / Notes
FIXED CADET COSTS						
INTERVIEWS						
At JESTC Staff Center	1	$500.00	$500.00			
ORIENTATION						
Auditorium 1/2 day at $275						
PHYSICALS (DRUG SCREENS - POLYGRAPHS)						
Physicals @ $75 each	1	$75.00	$75.00			
Gymnasium and Locker Room for 1 day at $550 per day	120	$550.00	$66,000.00			
PSYCHOLOGICAL TESTING						
Classroom for 1 days at $150 per day	120	$150.00	$18,000.00			
Physicals @ 220 each	1	$220.00	$220.00			
DEFENSIVE TACTICS						
Gymnasium for 20 days at $550 per day	20	$550.00	$11,000.00			
FIREARMS						
JESTC Range for 30 days at $550 per day	30	$550.00	$16,500.00			
OFFICER SURVIVAL						
JESTC Facility for 10 days at $550 per day	10	$550.00	$5,500.00			
EVOC						
Training at JESTC Emergency Vehicle Operations Center 30 days at $2100 per day	30	$2,100.00	$63,000.00			
CLASSROOMS						
1 Classroom for 120 days at $175 per day	120	$175.00	$21,000.00			
Auditorium for 1 day at $550 per day	1	$550.00	$550.00			
Auditorium for 2 days at $550 per day	2	$550.00	$1,100.00			

LOUISIANA STATE POLICE

CADET CLASS COSTS — FIXED AND VARIABLE

Fiscal Year 2027-2028 120-Day Academy · 50-Cadet Class

Cost Item	Quantity	Unit Cost	Extended Cost	Flag	Class Total	Basis / Notes
Training Academy Cadet Officers						
120nights at $40 per night for 2 TAC	120	$40.00	$4,800.00			
120 days at $26 for 2 officers	120	$26.00	$3,120.00			
Workout clothes PT and DT Instructors 1 hour at $65 for 120 days for 2 TAC	120	$65.00	$7,800.00			
ACADEMY STAFF OVERTIME						
Physical Training - 8 hours per week @ $65 for 24 weeks	24	$65.00	$1,560.00			
Defensive Tactics - 80 hours at $65	80	$65.00	$5,200.00			
Officer Survival - 80 hours at $65	80	$65.00	$5,200.00			
Defensive Driving - 320 hours at $65	320	$65.00	$20,800.00			
Firearms - 320 hours at $65	320	$65.00	$20,800.00			
Intoxilyzer Certification - 5 instructors for 8 hours for 2 days at $65	2	$65.00	$130.00			
Orientation Weekend - 240 hours at $65	240	$65.00	$15,600.00			
Internal Affairs - Background checks for applicants - 345 hours @ $65/hr	345	$65.00	$22,425.00			
ACADEMY STAFF						
Uniforms	22	$340.00	$7,480.00			
Physical Training Gear; shirts & shorts	22	$224.00	$4,928.00			
GRADUATION						
BREC Theater - 1 day	1	$2,000.00	$2,000.00			
Plaques	1	$500.00	$500.00			
Programs	1	$500.00	$500.00			
Invitations	1	$500.00	$500.00			
Flowers	1	$1,000.00	$1,000.00			
Cake	1	$200.00	$200.00			
MISCELLANEOUS						
Sobriety Training; alcohol and supplies	1	$400.00	$400.00			

LOUISIANA STATE POLICE

CADET CLASS COSTS — FIXED AND VARIABLE

Fiscal Year 2027-2028 120-Day Academy · 50-Cadet Class

Cost Item	Quantity	Unit Cost	Extended Cost	Flag	Class Total	Basis / Notes
Criminal Law Training;	1	$5,000.00	$5,000.00			
Report Writing; books and supplies	1	$300.00	$300.00			
SARTA Books	1					
First Aid and CPR Training; certificates and mannequin rental	1	$500.00	$500.00			
SSGT Level One Book	1	$51.00	$51.00			
SSGT Level Two Book	1	$51.00	$51.00			
Drew Law Books and Cards	1	$82.00	$82.00			
Northwestern Crash Inv. Course	1	$18,000.00	$18,000.00			
Northwestern Crash Inv. Book Flash drive (50.00) Per Cadet	1	$50.00	$50.00			
Tourniquets	1	$40.00	$40.00			
Tourniquet holder	1	$30.00	$30.00			
DA Handbooks	1	$6.50	$6.50			
Taser Training Cartridge	1	$36.00	$36.00			
water bottles	1	$29.99	$29.99			
Running Vest	1	$10.00	$10.00			
Disinfectant Laundry Sanitizer	1	$12.97	$12.97			
Hydration Packs	1	$29.99	$29.99			
CPR Mask	1	$15.00	$15.00			
OC Spray	1	$30.00	$30.00			
TOTAL FIXED COSTS			**$352,662.45**			

LOUISIANA STATE POLICE

CADET CLASS COSTS — FIXED AND VARIABLE

Fiscal Year 2027-2028 120-Day Academy · 50-Cadet Class

Cost Item	Quantity	Unit Cost	Extended Cost	Flag	Class Total	Basis / Notes
VARIABLE COSTS						
DORMITORY						
24 weeks						
5 nights a week at $33 per night for 120 nights	120	$33.00	$3,960.00	TGT		
TUITION						
Tuition per student		$1,600.00				
Supplies						
Work out clothes per student	1	$10.50	$10.50			*Shirt*
	1	$7.50	$7.50			*Shorts*
AMMUNITION			—			
Pistol ammunition, 3,000 rnds per cadet	1	$1,125.00	$1,125.00			
Shotgun Ammunition, 225 rnds per cadet	1	$157.00	$157.00			
Targets, frames, cardboard, wear & tear	1	$87.50	$87.50			
Shotgun duty ammo	1	$75.00	$75.00			
Handgun duty ammo	1	$250.00	$250.00			
Rifle duty ammo	1	$175.00	$175.00			
Off-duty ammo	1	$30.00	$30.00			
Simmunitions	1	$20.00	$20.00			
Hearing Protection	1	$45.00	$45.00			
			—			
Nightstick for Primary Handgun	1	$109.00	$109.00			
MEALS						
Breakfast	120	$9.00	$1,080.00			
Lunch	120	$13.00	$1,560.00			
Dinner	88	$29.00	$2,552.00			
CLASS PHOTO						
1 class photo per student						

LOUISIANA STATE POLICE

CADET CLASS COSTS — FIXED AND VARIABLE

Fiscal Year 2027-2028 120-Day Academy · 50-Cadet Class

Cost Item	Quantity	Unit Cost	Extended Cost	Flag	Class Total	Basis / Notes
DIPLOMA CALLIGRAPHY						
Diplomas	1	$9.00	$9.00			
ORIENTATION (CADET'S FAMILY)						
Lunches at $10.00 per person (2 persons per Cadet)	1	$20.00	$20.00			
MISCELLANEOUS						
Sobriety Training						
LCLH						
Report Writing						
NU AI-1						
FIELD TRAINING OFFICERS						
$225 per month for 3 months	3	$225.00	$675.00			
			—			
VARIABLE COST PER CADET			**$11,947.50**			
TOTAL FIXED COSTS			**$352,662.45**			
TOTAL VARIABLE COST PER CADET x 50 CADETS			**$597,375.00**			
TOTAL CADET COST = TOTAL FIXED + TOTAL VARIABLE =			**$950,037.45**			

Louisiana State Police — Cadet Class Costs, FY 2026-2027 (120 Day / 50 Cadet)

Page 8 of 8

Form 60831 — 419100-Troop Fand G Mechanic 3 Positions

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	236,173
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$236,173**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	152,596
Other Compensation	—
Related Benefits	64,594
TOTAL PERSONAL SERVICES	**$217,190**
Travel	2,000
Operating Services	1,100
Supplies	1,100
TOTAL OPERATING EXPENSES	**$4,200**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	3,983
TOTAL OTHER CHARGES	**$3,983**
Acquisitions	10,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,800**
TOTAL EXPENDITURES	**$236,173**

Question	Narrative Response
Explain the need for this request.	Troop F: Troop F is requesting an additional Mechanic 3 position to address the increasing workload associated with maintaining departmental vehicles and equipment. Troop F currently processes approximately 571 fleet service and repair work orders annually, excluding building and grounds maintenance responsibilities. The increased workload is driven by the growing number of troopers assigned to roadway operations, increased vehicle utilization and mileage, and the additional maintenance demands associated with aging fleet vehicles and reduced vehicle reliability. As vehicles accumulate higher mileage, routine preventive maintenance, including oil changes, tire replacements, brake repairs, and other scheduled services, must be performed more frequently. Additionally, aging vehicles require more extensive mechanical repairs and unscheduled maintenance to remain operational. These demands increase the volume and complexity of work performed by Troop F's maintenance personnel, placing additional strain on existing staffing resources. The additional Mechanic 3 position would help accommodate the growing volume of scheduled maintenance and unexpected repairs, reduce vehicle downtime, and improve overall maintenance efficiency. The position would also alleviate the amount of hands-on repair work currently performed by the supervising mechanic, allowing the supervisor to focus more effectively on oversight, scheduling, workload coordination, and management responsibilities. Funding this position would strengthen fleet reliability, improve operational readiness, and help ensure departmental vehicles and equipment remain available to support law enforcement operations. Supporting workload documentation is included in the attachments Troop G: Troop G: Troop G is requesting an additional Mechanic 3 position to help manage the growing workload associated with maintaining departmental vehicles and equipment. The troop currently processes approximately 500 work orders annually, creating a significant demand for vehicle maintenance and repair services. The additional Mechanic 3 position would help reduce vehicle downtime, improve maintenance efficiency, and decrease the amount of hands-on repair work currently being performed by the supervising mechanic. This additional support would allow repairs and preventive maintenance to be completed more timely and efficiently. Funding this position would improve fleet reliability and operational readiness while allowing the supervising mechanic to focus more effectively on scheduling, purchasing, supervision, safety compliance, quality control, and long-term fleet planning.
Cite performance indicators for the adjustment.	Troop F: This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission. Troop G: This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	Troop F: If this request is not funded, the existing mechanic staff will continue to manage the current workload, which could result in longer repair times, increased vehicle downtime, and additional workload for the supervising mechanic. While some repairs can be outsourced to dealerships or other repair facilities, doing so may result in higher costs and longer turnaround times. Funding the additional position would provide greater capacity to complete repairs and preventive maintenance in-house, reduce reliance on outside repair services, and help keep departmental vehicles available and operational for daily activities. Troop G: If this request is not funded, the current mechanic staff will continue handling the existing workload, which could lead to longer repair times, more vehicles being out of service, and added strain on the supervising mechanic. Some work can be sent to outside dealerships or repair shops, but that can cost more and take longer, so adding this position would help keep more repairs in-house and vehicles available for daily operations.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	Troop F: This request is for one full-time Mechanic 3 position. The position requires a fixed funding amount to cover the associated salary and related benefits. Because these costs cannot be adjusted, partial funding would not provide sufficient funding to support the position. Troop G: This request is for one full-time Mechanic 3 position. The position requires a fixed funding amount to cover the associated salary and related benefits. Because these costs cannot be adjusted, partial funding would not provide sufficient funding to support the position.
Is the expenditure of these revenues restricted?	Troop F: State General Fund is not restricted. Troop G: State General Fund is not restricted
Additional information or comments.	Troop F: The additional Mechanic 3 position would help Troop F keep up with the growing maintenance workload and reduce the amount of repair work currently falling on the supervising mechanic. It would also help keep more vehicles in service, reduce delays, and provide more consistent support for Troop F. Troop G: The additional Mechanic 3 position would provide Troop G with the capacity needed to manage its growing vehicle maintenance and repair workload while reducing the amount of hands-on repair work currently being performed by the supervising mechanic. The position would help keep more vehicles in service, reduce repair delays and downtime, and provide more consistent maintenance support for Troop G's daily operations.

DEPARTMENT OF PUBLIC SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL
SALARIES		
Salaries - Regular	$122,596	5110010
Salaries - O/T	$30,000	5110015
TOTAL SALARIES	$152,596	
RELATED BENEFITS		
Retirement @29.3%	$35,921	5130010
Medicare @ 1.45% (ALL)	$2,213	5130060
Group Ins. @ $13,230 annually (ALL)	$26,460	5130070
TOTAL RELATED BENEFITS	$64,594	
TOTAL PERSONAL SERVICES	$217,190	
TRAVEL	$2,000	5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
IPM	$0	5340076
Maintenance @ $550per person	$1,100	5330017

Number of Positions: 2

No of Pos.	JOB TITLES	SALARY	Total
2	Mechanic 3	$61,298	$122,596
2	**TOTAL**		$122,596

DEPARTMENT OF PUBLIC SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

TOTAL OPERATING SERVICES	$1,100	
SUPPLIES		
Office @ $550 per person	$1,100	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$1,100	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$672	5950014
Cellphone @ $49.12/month	$1,179	
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
2 Monitors ($232 per monitor)	$928	5950058
1 Docking Station ($209)	$418	5950058
Laptop @ 32.75 per month	$786	5950058
TOTAL IAT	$3,983	

DEPARTMENT OF PUBLIC SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

ACQUISITIONS		
Office	$4,800	5710024
Data Equipment	$6,000	5710235
TOTAL ACQUISITIONS	$10,800	
TOTAL EXPENDITURES	$236,173	

IPM Calculation (Total IPM is captured in Operating Services Above)		
Automobile	$0	
Radar		
Radios		
Equipment		
IT Equipment		
Total IAT IPM	$0	
x6% Financing	$0	
Subtotal	$0	
	÷5 years	
TOTAL IPM FINANCING (Operating Services)	**$0**	5340076

QTY	ITEM	COST	TOTAL
2	Desk	$2,000	$4,000
2	Chair	$400	$800
2	Laser Printer	$3,000	$6,000
	HP Printer	$1,000	
	Fax	$1,000	
	Auto	$25,000	
2	2 Standard Monitors ($232 per monitor) ALREADY ACCOUNTS FOR 2 MONITORS SO QTY DOES NOT NEED TO BE DOUBLED	$464	$928
2	Docking Station	$209	$418

Form 60937 — 419200-Investigative Support Civilians

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,422,860
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,422,860**

AUTHORIZED POSITIONS

	FTE
Classified	26
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,213,670
Other Compensation	—
Related Benefits	910,413
TOTAL PERSONAL SERVICES	**$3,124,083**
Travel	26,000
Operating Services	14,300
Supplies	14,300
TOTAL OPERATING EXPENSES	**$54,600**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	51,777
TOTAL OTHER CHARGES	**$51,777**
Acquisitions	192,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$192,400**
TOTAL EXPENDITURES	**$3,422,860**

Question	Narrative Response
Explain the need for this request.	The Investigative Support Section (ISS) is requesting additional personnel to strengthen critical public safety functions across the Louisiana State Police. Adding intelligence analysts to the Louisiana Fusion Center would increase the capacity to collect, analyze, and disseminate actionable intelligence to law enforcement and public safety partners. Additional investigators dedicated to school safety would enhance the agencyís ability to support school threat assessments, investigations, and proactive safety initiatives. Additional investigators for the Louisiana Clearinghouse for Missing and Exploited Children would increase investigative capacity to support the identification, recovery, and protection of missing and exploited children. These positions would address increasing workloads, improve response and investigative capacity, and strengthen the agencyís ability to fulfill these critical public safety missions statewide.
Cite performance indicators for the adjustment.	This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this request is not funded, the capacity gaps in these programs will continue. The Louisiana Fusion Center will have fewer analysts to analyze and share actionable intelligence, which could slow the delivery of information to law enforcement and public safety partners. School Safety will continue to rely on a single investigator to meet statewide needs, which limits how quickly the program can respond to threats and requests for help from schools. The Louisiana Clearinghouse for Missing and Exploited Children will have to handle growing investigative demands with its current staff, which could delay its response to missing and exploited children cases.
Is revenue a fixed amount or can it be adjusted?	The revenue associated with this request is fixed, as the funding must be sufficient to cover the salaries and associated benefits for the requested positions.
Is the expenditure of these revenues restricted?	State General Fund is not restricted
Additional information or comments.	See attached document for breakdown NPR.

DEPARTMENT OF PUBLIC SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	*Number of Positions:*	26
SALARIES				
Salaries - Regular	$1,823,670	5110010		
Salaries - O/T	$390,000	5110015		
TOTAL SALARIES	$2,213,670			
RELATED BENEFITS				
Retirement @29.3%	$534,335	5130010		
Medicare @ 1.45% (ALL)	$32,098	5130060		
Group Ins. @ $13,230 annually (ALL)	$343,980	5130070		
TOTAL RELATED BENEFITS	$910,413			
TOTAL PERSONAL SERVICES	$3,124,083			
TRAVEL	$26,000	5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
IPM	$0	5340076		
Maintenance @ $550per person	$14,300	5330017		
TOTAL OPERATING SERVICES	$14,300			
SUPPLIES				
Office @ $550 per person	$14,300	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	$14,300			
PROFESSIONAL SERVICES		5510400		

No of Pos.	JOB TITLES	SALARY	Total
14	Investigative Specialist 2	$55,578	$778,092
2	Investigative Specialist Supervisor	$68,099	$136,198
10	Crimnial Investigator 4	$90,938	$909,380
26	**TOTAL**		$1,823,670

IAT		
Telephone @ $28/month per phone	$8,736	5950014
Cellphone @ $49.12/month	$15,325	
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
2 Monitors ($232 per monitor)	$12,064	5950058
1 Docking Station ($209)	$5,434	5950058
Laptop @ 32.75 per month	$10,218	5950058
TOTAL IAT	$51,777	
ACQUISITIONS		
Office	$62,400	5710024
Data Equipment	$130,000	5710235
TOTAL ACQUISITIONS	$192,400	
TOTAL EXPENDITURES	$3,422,860	

QTY	ITEM	COST	TOTAL
26	Desk	$2,000	$52,000
26	Chair	$400	$10,400
26	Laser Printer	$3,000	$78,000
26	HP Printer	$1,000	$26,000
26	Fax	$1,000	$26,000
	Auto	$25,000	$0
26	2 Standard Monitors ($232 per monitor) ALREADY ACCOUNTS FOR 2 MONITORS SO QTY DOES NOT NEED TO BE DOUBLED	$464	$12,064
26	Docking Station	$209	$5,434

IPM Calculation (Total IPM is captured in Operating Services Above)		
Automobile	$0	
Radar		
Radios		
Equipment		
IT Equipment		
Total IAT IPM	$0	
x5% Financing	$0	
Subtotal	$0	
	÷5 years	
TOTAL IPM FINANCING (Operating Services)	**$0**	5340076

ISS Civilian Positions - 26 New Position Requests (Non-commissioned), updated 02.23.26

DEPARTMENT OF PUBLIC SAFETY

Louisiana State Civil Service Pay Ranges - Midpoint (Mid-Range) Salaries for Requested Positions

Table 1. Annual pay range (current Civil Service pay grids)

Job Title	Job Code	Pay Schedule	Pay Level	Grid Effective	Minimum	Quartile 1	Midpoint	Quartile 3	Maximum
Investigative Specialist 2	133980	AS (Administrative)	613	3/3/2025	$37,523	$46,550	**$55,578**	$64,605	$73,632
Investigative Specialist Supervisor	161770	AS (Administrative)	616	3/3/2025	$45,968	$57,034	**$68,099**	$79,165	$90,210
Criminal Investigator 4	172390	PS (Protective Services)	116	8/19/2024	$60,133	$75,546	**$90,938**	$106,330	$121,722

Notes
1. Investigative Specialist titles are on the Administrative (AS) schedule, effective 3/3/2025. Criminal Investigator 4 is on the Protective Services (PS) schedule, effective 8/19/2024. Both grids were the in-effect versions in the Civil Service data as of October 7, 2026; confirm against the live Civil Service site before final submission.

Sources
Louisiana State Civil Service, Administrative Schedule (AS) pay levels: https://apps01.civilservice.louisiana.gov/OneStopJobInfo/JobViewPayLevels.aspx?Schedule=AS
Louisiana State Civil Service, Protective Services Schedule (PS) pay levels: https://apps01.civilservice.louisiana.gov/OneStopJobInfo/JobViewPayLevels.aspx?Schedule=PS
Louisiana State Civil Service, Pay Plan (job code, schedule, level): https://apps01.civilservice.louisiana.gov/ReferenceAndReporting/PayPlanPublic.aspx
Class specifications: https://apps01.civilservice.louisiana.gov/onestopjobinfo/DisplayJobSpec.aspx?JobCode=133980 ; ...JobCode=161770 ; ...JobCode=172390

Civil Service pay information - ISS Civilian Positions (26 New Position Requests, Non-commissioned)

Form 61730 — 419300 - Professional Standards Positions

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	133,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$133,356**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	87,862
Other Compensation	—
Related Benefits	35,853
TOTAL PERSONAL SERVICES	**$123,715**
Travel	4,150
Operating Services	550
Supplies	550
TOTAL OPERATING EXPENSES	**$5,250**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	1,991
TOTAL OTHER CHARGES	**$1,991**
Acquisitions	2,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,400**
TOTAL EXPENDITURES	**$133,356**

Question	Narrative Response
Explain the need for this request.	This request is for one Policy Planner 3. The Professional Standards & Compliance section manages the departmentís Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation efforts to maintain national standards. The Policy Planner 3 would evaluate agency policies and practices for compliance with CALEA standards; researching standards, applicable requirements, and emerging law-enforcement practices; assessing organizational processes and identifying compliance gaps; coordinating agency-wide collection and analysis of accreditation documentation; developing recommendations and corrective actions for executive leadership; and monitoring trends and changes in accreditation standards. The additional position would benefit the agency's goals and accreditation program by supporting continuity of operations and the efficient use of commissioned personnel in operational roles. See Attachment A (New Position Request).
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I, which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability,' and agency Goal II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If not funded, CALEA accreditation duties will continue to be performed by a commissioned State Police Lieutenant or Sergeant within either the Professional Standards and Compliance or Strategic Support sections, which prevents a commissioned position from performing duties of a commissioned law enforcement officer. This model does not promote efficiency and operational consistency during the CALEA accreditation cycle.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted, as the costs are directly associated with this position's salary and related benefits.
Is the expenditure of these revenues restricted?	This expenditures associated with this revenue are not restricted.
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

Number of Positions: 1

		GL
SALARIES		
Salaries - Regular	$72,862	5110010
Salaries - O/T	$15,000	5110015
TOTAL SALARIES	$87,862	
RELATED BENEFITS		
Retirement @29.3%	$21,349	5130010
Medicare @ 1.45% (ALL)	$1,274	5130060
Group Ins. @ $13,230 annually (ALL)	$13,230	5130070
TOTAL RELATED BENEFITS	$35,853	
TOTAL PERSONAL SERVICES	$123,715	
TRAVEL	$4,150	5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
IPM		5340076
Maintenance @ $550per person	$550	5330017
TOTAL OPERATING SERVICES	$550	
SUPPLIES		
Office @ $550 per person	$550	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$550	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$336	5950014
Cellphone @ $49.12/month	$589	
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
2 Monitors ($232 per monitor)	$464	5950058
1 Docking Station ($209)	$209	5950058
Laptop @ 32.75 per month	$393	5950058
TOTAL IAT	$1,991	
ACQUISITIONS		
Office	$2,400	5710024
Data Equipment		5710235
TOTAL ACQUISITIONS	$2,400	
TOTAL EXPENDITURES	$133,356	

No of Pos.	JOB TITLES	SALARY	Total
1	Policy Planner 3	$72,862	$72,862
1	**TOTAL**		$72,862

QTY	ITEM	COST	TOTAL
1	Desk	$2,000	$2,000
1	Chair	$400	$400
	Laser Printer	$3,000	
	HP Printer	$1,000	
	Fax	$1,000	
	Auto	$25,000	
1	2 Standard Monitors ($232 per monitor) ALREADY ACCOUNTS FOR 2 MONITORS SO QTY DOES NOT NEED TO BE DOUBLED	$464	$464
1	Docking Station	$209	$209

IPM Calculation (Total IPM is captured in Operating Services Above)

Automobile	
Radar	
Radios	
Equipment	
IT Equipment	
Total IAT IPM	
x5% Financing	
Subtotal	
	÷5 years
TOTAL IPM FINANCING (Operating Services)	5340076

Form 61856 — 419300 - Crime Lab FTE to TO

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,726,626
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,726,626**

AUTHORIZED POSITIONS

	FTE
Classified	15
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,168,777
Other Compensation	—
Related Benefits	557,849
TOTAL PERSONAL SERVICES	**$1,726,626**
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	**$1,726,626**

Question	Narrative Response
Explain the need for this request.	The Department of Public Safety (DPS), Louisiana State Police Crime Lab (LSPCL) is requesting a total of 15 full-time positions, of which 8 are Crime Lab Analyst 1-4, 6 Criminal Investigator 3s, and 1 Investigative Specialist 3 (all are conversions of existing funded temporary positions to full-time TO positions). These requested positions have roles that fulfill Departmental statutory and mission-driven performance goals, ensuring public safety for the citizens of Louisiana. The combination of converting job appointment positions to full-time jobs will build capacity and a talent pipeline to meet statutory and professional crime lab analysis quality standards, as well as performance-driven metrics aligned to deliver public safety services in Louisiana. Please see Attachment A and New Position request for additional details.
Cite performance indicators for the adjustment.	The request relates to Operational Support's Goal I, which states: 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen management effectiveness through planning, forecasting, training, coordinating, and accountability. I.1 The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations through June 30, 2031. I.2 The Crime Laboratory will analyze 95% of total requests received for analysis through June 30, 2031. I.3 The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.
What would the impact be if this is not funded?	If this request is not funded, the State Police Crime Lab may be unable to maintain the staffing capacity necessary to fulfill critical investigative coordination, reporting, and forensic responsibilities. Service disruption in DNA, Latent Prints, and Firearms units will delay violent-crime casework, CODIS uploads, NIBIN entries, and evidence processing. A CODIS upload is the process by which a forensic laboratory enters a DNA profile into the Combined DNA Index System (CODIS). A NIBIN (National Integrated Ballistic Information Network) entry is the digital capture and submission of ballistic evidence into an accredited site or database.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted, as the costs are directly associated with each position's salary and related benefits
Is the expenditure of these revenues restricted?	State General Fund is not restricted.
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL
SALARIES		
Salaries - Regular	$1,168,777	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$1,168,777	
RELATED BENEFITS		
Retirement @29.3%	$342,452	5130010
Medicare @ 1.45% (ALL)	$16,947	5130060
Group Ins. @ $13,230 annually (ALL)	$198,450	5130070
TOTAL RELATED BENEFITS	$557,849	
TOTAL PERSONAL SERVICES	$1,726,626	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
IPM		5340076
Maintenance @ $550per person		5330017
TOTAL OPERATING SERVICES		
SUPPLIES		
Office @ $550 per person		5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES		
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone		5950014
Cellphone @ $49.12/month		
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
2 Monitors ($232 per monitor)		5950058
1 Docking Station ($209)		5950058
Laptop @ $32.75 per month		5950058
TOTAL IAT		
ACQUISITIONS		
Office		5710024
Data Equipment		5710235
TOTAL ACQUISITIONS		
TOTAL EXPENDITURES	$1,726,626	

Number of Positions: 15

No of Pos.	JOB TITLES	SALARY	Total
8	Crime Laboratory Analyst 4	$74,922	$599,376
6	Criminal Investigator 3	$84,989	$509,934
1	Investigative Specialist 3	$59,467	$59,467
15	**TOTAL**		$1,168,777

QTY	ITEM	COST	TOTAL
	Desk	$2,000	
	Chair	$400	
	Laser Printer	$3,000	
	HP Printer	$1,000	
	Fax	$1,000	
	Auto	$25,000	
	2 Standard Monitors ($232 per monitor) ALREADY ACCOUNTS FOR 2 MONITORS SO QTY DOES NOT NEED TO BE DOUBLED	$464	
	Docking Station	$209	

IPM Calculation (Total IPM is captured in Operating Services Above)		
Automobile		
Radar		
Radios		
Equipment		
IT Equipment		
Total IAT IPM		
x5% Financing		
Subtotal		
	+5 years	
TOTAL IPM FINANCING (Operating Services)		5340076

ATTACHMENT A
Louisiana State Police Crime Laboratory
Request for Conversion of Time-Limited Positions to Permanent Classified Positions

Twelve Crime Laboratory Positions

The Louisiana State Police Crime Laboratory (LSPCL) relies on 12 time-limited job appointments across the DNA, Latent Prints, Firearms, and Evidence Control Units to maintain essential forensic operations. These positions include 8 Crime Laboratory Analyst 4 and 4 Criminal Investigator 3 positions.

These positions support critical statewide forensic functions, including CODIS processing, sexual assault kit testing, AFIS and NIBIN casework, ballistic comparisons, and the intake, documentation, and chain of custody of evidence.

The temporary status of these positions threatens operational continuity, accreditation stability, and retention of highly trained personnel. Workload reviews, accreditation audits, and training requirements demonstrate that these positions are necessary to maintain baseline service levels and cannot be absorbed by existing staff without negatively affecting turnaround times, evidence integrity, and statewide investigative support.

Converting these positions to permanent classified positions will provide operational stability, preserve significant training investments, strengthen ISO/IEC 17025 compliance, and maintain reliable forensic services for more than 225 Louisiana law enforcement agencies**.**

Three Lawfully Owed DNA (LODNA) Positions

LSPCL currently relies on 3 time-limited job appointments within the Lawfully Owed DNA (LODNA) Unit: 2 Criminal Investigator 3 positions and 1 Investigative Specialist position.

Acts 465 and 488 of the 2026 Louisiana Legislature assigned additional responsibilities to LSPCL related to DNA compliance and the tracking and resolution of outstanding CODIS hits. The conversion of these three positions to permanent classified positions is necessary to support these ongoing legislative requirements.

Form 61858 — 419300 - Crime Lab Additional TO

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,133,134
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,133,134**

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	705,518
Other Compensation	—
Related Benefits	349,247
TOTAL PERSONAL SERVICES	**$1,054,765**
Travel	10,000
Operating Services	32,000
Supplies	5,500
TOTAL OPERATING EXPENSES	**$47,500**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	18,869
TOTAL OTHER CHARGES	**$18,869**
Acquisitions	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**
TOTAL EXPENDITURES	**$1,133,134**

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police Crime Laboratory (LSPCL) is requesting 10 additional positions across three critical areas to address increased workloads, new legislative responsibilities, growing DNA submissions, and expanding accreditation and quality-management requirements. See the attached New Position Request and Attachment A for more details.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen management effectiveness through planning, forecasting, training, coordinating, and accountability.
What would the impact be if this is not funded?	Failure to fund the five requested positions in the Crime Labís Quality & Assurance (QA) Unit will create serious operational, accreditation, and workforce consequences. The lab will face significant operational and accreditation risks. Internal audit cycles will fall behind, proficiency testing may lapse, and validation timelines will lengthen. Failure to fund the two additional positions for the CODIS (Combined DNA Index System) Unit will result in backlogs. Crime lab backlogs delay justice for Louisiana citizens. Waiting for DNA results can be traumatizing for victims and their families, and it can disrupt ongoing legal proceedings. The delay can also impact the victim's ability to receive legal redress and may even cause them to disengage from the criminal justice process. If the request for three positions in the LODNA (Lawfully Owed DNA) Unit is not funded, the State Police Crime Lab may be unable to maintain the staffing capacity necessary to fulfill critical investigative coordination, reporting, and forensic responsibilities. The additional statutory requirements imposed during the 2026 Legislative Session further increase the operational demands on the Crime Lab and require the agency to have sufficient qualified personnel and specialized expertise in place to meet those obligations.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed and cannot be adjusted, as the costs are directly associated with each position's salary and related benefits.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL
SALARIES		
Salaries - Regular	$705,518	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$705,518	
RELATED BENEFITS		
Retirement @ 29.3%	$206,717	5130010
Medicare @ 1.45% (ALL)	$10,230	5130060
Group Ins. @ $13,230 annually (ALL)	$132,300	5130070
TOTAL RELATED BENEFITS	$349,247	
TOTAL PERSONAL SERVICES	$1,054,765	
TRAVEL	$10,000	5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
IPM	$26,500	5340076
Maintenance @ $550per person	$5,500	5330017
TOTAL OPERATING SERVICES	$32,000	
SUPPLIES		
Office @ $550 per person	$5,500	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$5,500	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$3,360	5950014
Cellphone @ $49.12/month	$5,894	
Postage		5950008
Other		5950033
Copier @ $175/Month		5950058
2 Monitors ($232 per monitor)	$4,640	5950058
1 Docking Station ($209)	$1,045	5950058
Laptop @ 32.75 per month	$3,930	5950058
TOTAL IAT	$18,869	
ACQUISITIONS		
Office	$12,000	5710024
Data Equipment		5710235
TOTAL ACQUISITIONS	$12,000	
TOTAL EXPENDITURES	$1,133,134	

Number of Positions: 10

No of Pos.	JOB TITLES	SALARY	Total
6	Crime Laboratory Analyst 4	$74,922	$449,532
2	Criminal Investigator 2	$74,235	$148,470
1	Investigative Specialist 1	$51,938	$51,938
1	Administrative Program Specialist A	$55,578	$55,578
10	**TOTAL**		$705,518

QTY	ITEM	COST	TOTAL
5	Desk	$2,000	$10,000
5	Chair	$400	$2,000
	Laser Printer	$3,000	
	HP Printer	$1,000	
	Fax	$1,000	
5	Auto	$25,000	$125,000
10	2 Standard Monitors ($232 per monitor) ALREADY ACCOUNTS FOR 2 MONITORS SO QTY DOES NOT NEED TO BE DOUBLED	$464	$4,640
5	Docking Station	$209	$1,045

IPM Calculation (Total IPM is captured in Operating Services Above)		
Automobile	$125,000	
Radar		
Radios		
Equipment		
IT Equipment		
Total IAT IPM	$125,000	
x 6% Financing	$7,500	
Subtotal	$132,500	
	+5 years	
TOTAL IPM FINANCING (Operating Services)	**$26,500**	5340076

ATTACHMENT A
Louisiana State Police Crime Laboratory
Increase in Personnel

The Louisiana State Police Crime Laboratory (LSPCL) is requesting 10 additional positions across three critical areas to address increased workloads, new legislative responsibilities, growing DNA submissions, and expanding accreditation and quality-management requirements.

Lawfully Owed DNA Unit (LODNA)

LODNA is requesting 2 Criminal Investigator 2 and 1 Investigative Specialist 1. Permanent staffing will strengthen DNA compliance, improve resolution of outstanding CODIS hits and cold cases, increase support to law enforcement agencies, and provide continuity for critical forensic functions.

CODIS Unit

The CODIS Unit is requesting 1 Crime Lab Analyst 1-4 and 1 Administrative Program Specialist A. The CODIS Unit receives and triages more than 27,000 arrestee and convicted-offender DNA samples annually. Additional staffing will reduce backlogs and workflow bottlenecks, improve timely and accurate CODIS entry, increase investigative leads, and support homicide, sexual assault, burglary, and cold-case investigations. The Lab Support position will assume duties such as sample plate loading, allowing investigators to focus on core processing responsibilities.

Quality & Assurance Unit (QA)

The QA Unit is requesting 5 Crime Lab Analyst 1-4 positions. The QA Unit oversees accreditation compliance, internal audits, proficiency testing, equipment calibration, method validation, document control, safety programs, evidence inventory, and quality-management systems for more than 140 personnel across multiple locations.

Dedicated QA staffing will centralize audit and quality-control functions, reduce the impact of QA duties on casework, support accreditation requirements, improve equipment quality control and evidence inventories, and strengthen overall laboratory quality management.

Form 60865 — 419100-Troop A 3 Phase Exterior and Garage Improvements

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	211,001
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$211,001**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	211,001
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$211,001**
TOTAL EXPENDITURES	**$211,001**

Question	Narrative Response
Explain the need for this request.	Troop A is requesting $211,000 to implement a three-phase plan for exterior and garage improvements. These improvements are needed to address aging infrastructure, protect state assets, improve the appearance and functionality of the facility, and increase vehicle maintenance capacity. The existing radius roof and carport overhangs are more than 30 years old and have become faded and outdated. Continued repairs and repainting require additional funding and staff time while providing only temporary solutions. Replacing these structures will complement recent landscaping and exterior improvements and maintain a professional appearance consistent with Louisiana State Police standards. Phase 1 - $28,830: Replace the radius roof entrance to improve weather protection and enhance the appearance of the lobby entrance, providing a more professional and welcoming appearance for the public and visitors. Phase 2 ñ $167,102: Replace and add carport overhangs on the north and east sides of the Troop to provide additional covered parking for patrol units. The coverage will protect vehicles, equipment, and essential paperwork from adverse weather and prolonged exposure to South Louisiana heat, helping preserve the condition and service life of the fleet. Phase 3 ñ $15,591: Install a second heavy-duty vehicle lift capable of supporting SUVs and trucks. Troop A has two certified mechanics, but the current second lift has weight limitations that restrict maintenance capacity. The new lift will allow both mechanics to work on larger vehicles simultaneously, improving efficiency and reducing delays in returning vehicles and troopers to service. Collectively, these improvements will provide a long-term solution to aging facility needs, protect state assets, improve operational efficiency, and enhance the overall condition and appearance of Troop A.
Cite performance indicators for the adjustment.	This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this request is not funded, the condition and appearance of the Troop will continue to decline, negatively affecting personnel morale, operational efficiency, and productivity. Continued reliance on repairs to the aging structures will also result in increasing maintenance costs without providing a long-term solution. Without additional garage capacity, Troop A will continue to experience delays in vehicle maintenance and returning troopers and patrol units to the field. These delays reduce operational availability and can directly impact the Troop's ability to provide timely public safety services.
Is revenue a fixed amount or can it be adjusted?	This request is Fixed. This will allow the work to be completed as a comprehensive and sustainable improvement.
Is the expenditure of these revenues restricted?	State General Fund is not restricted
Additional information or comments.	See Attached Quote

ATTACHMENT-419100 Troop A 3 Phase Exterior and Garage Improvements

DETAIL OF ACQUISITIONS REQUESTED BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET) (8/07)

Department / Agency: 08B - Public Safety Services / 419 - Office of State Police **Fiscal Year: 2027-2028**

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
	5710275	1	Phase 1: Replace the radius roof entrance at the lobby.	$28,308				
	5710275	1	Phase 2: Replace the existing carport overhangs and add new carport coverage on the north and east sides of the Troop.	$167,102				
					5710226	1	Phase 3: Install a second heavy-duty vehicle lift rated for SUVs and trucks in the Troop A garage.	$15,591
Total				**$195,410**	**Total**			**$15,591**

Grand total, all phases (replacement + new): $211,000

Quote

Submit to Snap-on Industrial
3011 IL RTE 176, Door 1
Crystal Lake, IL 60014
877-740-1900

Quote Number	IMP-001639386	**Ship Via**	1 - UPS GROUND	**Dept. / Agency**	08B - Public Safety Services / 419 - Office of State Police
Quote Date	4/20/2026	**Payment Terms**	P30 - NET 30 DAYS		
Quote Expiration Date	6/19/2026	**Ship to**	201351097 LOUISIANA STATE POLICE OFFICE STATE POLICE TROOP A 17801 HIGHLAND ROAD BATON ROUGE LA 70810	**Fiscal Year**	2027-2028
Customer Name	LOUISIANA STATE POLICE OFFICE STATE POLICE TROOP A			**Budget Reference**	BR-20A, Attachment 419100: Troop A 3 Phase Exterior and Garage Improvements
Customer BP	201351097			**Project Phase**	Phase 3 (New Equipment)
Contact Information:		**Bill to**	201278907 LOUISIANA STATE POLICE DEPT OF PUBLIC SAFETY FLEET 290 E. AIRPORT BOXC2 BATON ROUGE LA 70806	**Object Class**	5710226
Name	Brandon Dunnaway			**Quantity**	1
E-mail	brandon.dunnaway@LA.gov				
Phone Number	2257548519				
Sales Rep	SCHULTZ, CULLEN P.				
Mobile #					
E-mail Address	Cullen.P.Schultz@snapon.com				

Line Number	Part Number	Description	Quantity	List Price	Unit Net Price	Line Total
1	CHG1453017322	Phase 3: Install a second heavy-duty vehicle lift rated for SUVs and trucks in the Troop A garage.*	1	-	$11,311.17	$11,311.17
2	FORKLIFT	Forklift service for Phase 3 vehicle lift	1	-	$600.00	$600.00
3	REMOVELIFT	Lift removal for Phase 3 vehicle lift	1	-	$350.00	$350.00
4	INSTALL	Installation of heavy-duty vehicle lift in the Troop A garage	1	-	$1,200.00	$1,200.00
5	HYDRAULICFLUID	Hydraulic fluid for vehicle lift	1	-	$96.00	$96.00

Total Weight	0.00 lbs
Sub Total	$13,557.17
Shipping	$0.00
Tax	$0.00
Inflation Costs	$2,033.83
Grand Total	**$15,591.00**

Tax and freight shown are estimates.
Applicable tax and freight will be charged to the Customer's account.
The sale of product is subject to Snap-on Industrial's standard terms and conditions of sale. Placement of an order is Customer's assent to these terms and conditions and Snap-on hereby objects to any additional and/or different terms, which may be contained in any Customer forms or other documents. No such additional terms will be of any force or effect.
Custom tool kits, tool designs and prints that have been approved and ordered cannot be canceled or refunded.
The sale of product is subject to Customer meeting Snap-on Industrial's credit approvals. Financing through Snap-on Credit LLC is available on most purchases. Ask your Sales Rep for more information.
*Please provide vendor and pricing information to customer service on this part number.

Premier South
Roofing & Sheet Metal

9551 Interline Avenue
Baton Rouge LA 70809

www.premiersouthla.com

Phone: 225-757-6621
Fax: 225-757-6612

Customer Information
State Police Troop A: Covered Parking 17801 Highland Road Baton Rouge LA 70810

Contract

Date	Job #
08/24/2026	

Company Rep
Jay Rodriguez

Description	Total
(Option #1) - Carport Overhangs Customer must have electrician disconnect lights,wiring,cameras ready for demo Demo existing carport on back side of building. Install new 4x4 Post to be 2 car spaces apart to be on light line to wrap around faciality, Install new Open & Closed Channels Horizontal & vertically for structural support. Fabricate install a new 7.2" Panel above newly install Beams to be mechanically attached on to the purlin. Fabricate & install a new Fascia trim & Gutter Trimming along perimeter edges. Fabricate & install a new 4x4 commercial downspout to run down post to be 20' apart for proper drainage. **Color to be determined for panels** **Concrete bollards are not included** This Price includes all labor, equipment & materials required taxes are exempted 2-year workmanship warranty + Material Warranty **Total Price: $167,102.00**	**$167,102.00**
(Option #2) - Radius Roof Entrance -Remove and replace existing metal over the front, arched entryway with new standing seam metal panels -Fabricate & install new Drip Edge Flashing -Clean up, haul off, and dispose of debris and waste. -Scissor lift rental included. **Color to be determined for panels** **Total Price: $28,308.00**	**$28,308.00**
Total	See Above

THE CUSTOMER AND PREMIER SOUTH, LLC (Hereinafter Premier South) agree as follows:

1. Premier South will furnish all permits, labor, materials, equipment, tools, transportation, and services necessary for, and incidental to the job scope described herein. Premier South will not begin work or be liable to Customer until this Contract has been fully completed and executed by Customer and Premier South.
2. Any repairs and/or work not specifically set forth herein are expressly excluded from this Contract. Premier South will not undertake any work that exceeds $1,000, not described herein, unless the Customer and Premier South agree to scope and cost of work to be added to this Contract. Any changes executed by the Customer and Premier South will become a part of this original Contract and subject to the terms and conditions contained herein.
3. This Contract is expressly conditioned upon proper working conditions; therefore, Premier South is not in default or breach hereof due to any circumstances and/or delays beyond the control of Premier South, including but not limited to, strikes, labor controversies, accidents, acts of government, fire, weather, acts of God, availability of materials and/or function of equipment.
4. Customer shall identify any and all hazards, conditions (for example Cathedral Ceilings) or defects on the Property which may cause a danger to Premier South employees or agents, or which may impact or be impacted by, the scope of work described herein. Improperly installed air conditioner lines, electric wiring, plumbing, etc. in the attic can cause damage or be damaged during the repair or replacement of your roof. Premier South is not responsible or liable for any damage or personal injuries related in any way to these hazards or conditions which are not in compliance with applicable codes.
5. Any representation, statement, or other communication not written in this Contract are agreed to be immaterial, not relied upon by either party as an inducement to enter into this Contract, and do not survive the execution of this Contract.
6. If this Contract is cancelled for any reason, Customer shall pay Premier South 10% of the total amount set forth in this Contract plus actual incurred costs as liquidated damages, not as a penalty. Customer expressly agrees that consequential damages against Premier South are not allowed or permitted. Premier South can terminate this Contract for good cause at any time. Premier South will only be responsible for ensuring roof is dried in.
7. If any provisions of this Contract should be held to be invalid or unenforceable, in whole or in part, then only that provision will be narrowed to conform to law, and the balance of the Contract will remain valid and in full force and effect.
8. No warranties or guarantees, whether expressed or implied, are made by Premier South with regard to the products, materials and/or work to be performed herein, except for those specifically set forth in this Contract. It is understood that certain manufacturers may issue a warranty for products used in the execution of the scope of work. Such warranty is solely the responsibility of the manufacturer and Premier South is not obligated, in any way, to fulfill any manufacturer's warranty(ies). The warranty period will begin on the date of substantial completion. Premier South will not undertake any labor warranty work until Customer pays all amounts due under this Contract. Following substantial completion, the Customer bears the obligation to properly care for and maintain the roof system. Premier South shall not be responsible for any conditions or damages which arise from improper maintenance or alterations to installed product.
9. Premier South reserves the right to use its own installation standards. The method of installation will be chosen by Premier South.
10. Metal Roof Installations - Customer understands and agrees that metal roofing materials have natural variations and conditions that may be visible to the naked eye after installation. This condition, commonly called "oil canning," is inherent in metal roofs and cannot be repaired after installation. The underlying structure, including rafters and supports, are often imperfect and can also lead to visible waviness or misalignment. Premier South cannot ensure that the finished metal roof will be free of "oil canning," waviness or misalignment. Therefore, Customer acknowledges the risks described above and expressly waives any and all claims, rights or causes of action with regard to issues that may exist in an installed metal roof. Customer expressly covenants not to sue or seek to recover any claim against Premier South or any of its insurers for issues discussed herein.
11. Flat Roof Installations - Customer understands and agrees that flat roofing materials are dependent upon the underlying structure and systems to ensure drainage and prevent ponding of water. The underlying structure, including rafters and supports, are often imperfect and can also lead to areas which are not fully drained after rain events. Some ponding and the retention of water on a flat roof is not uncommon. Premier South cannot ensure that the finished flat roof will be free of "ponding," or water retention. Therefore, Customer acknowledges the risks described above and expressly waives any and all claims, rights or causes of action with regard to issues that may exist in an installed flat roof. Customer expressly covenants not to sue or seek to recover any claim against Premier South or any of its insurers for issues discussed herein.
12. The Customer specifically agrees to perform an inspection of the property after the work is complete to locate materials or debris left behind. Premier South uses large magnets to sweep the perimeter of your house for nails and performs a visual walk around for small debris. Although this is thorough, it is no guarantee that all materials or debris will be found. The Customer expressly releases and discharges Premier South from any and all liability for claims or actions for personal injury or property damage arising from materials or debris remaining on the jobsite.
13. Payments are due upon substantial completion of work. Substantial completion occurs when the roofing materials have been installed, excess materials removed and the sweep for debris of the Property is complete. The work will be substantially complete, and amounts due, even if tasks remain incomplete. If the Customer cooperates and expedites the payment of sums due from the insurer, Premier South may not demand payment of balance due. However, if Customer fails to cooperate in the recovery of insurance proceeds, Premier South will issue a final invoice which will be due and payable within thirty (30) days. Should any payment fail to be made within thirty (30) days of its due date, Premier South may be entitled to recover a monthly late fee equal to 2.5% of the outstanding balance due until full amount is paid. Customer agrees to pay costs, expenses and attorney's fees (in the amount of 25% of the outstanding balance) that may be incurred by Premier South in enforcing any terms, conditions, or obligations of this Contract set forth herein, regardless of whether or not litigation is commenced.
14. Customer agrees and stipulates conclusively that prior to its execution Customer has read and understands all obligations, terms and conditions of this Contract.
15. The terms of this Contract are governed by the laws of the state of Louisiana.

ACCEPTED BY CUSTOMER: _____ **DATE:** _____

PREMIER SOUTH LLC: _____ **DATE:** _____

Form 60895 — 419100-Troop C Generator Replacement

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	161,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$161,400**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	161,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$161,400**
TOTAL EXPENDITURES	**$161,400**

Question	Narrative Response
Explain the need for this request.	Troop C is requesting replacement of its 1977 emergency generator due to increasing maintenance and repair costs, the difficulty of obtaining replacement parts, and more frequent equipment failures. The age and condition of the generator significantly increase the risk that Troop C will be without reliable backup power during an electrical outage. Replacing the generator will provide a dependable emergency power source, support continuity of operations, and reduce the ongoing costs associated with maintaining the aging equipment. See attached justification for additional details.
Cite performance indicators for the adjustment.	This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission, and Goal III, which covers emergency response. Louisiana's Emergency Operations Plan designates LSP as a primary responder for Emergency Support Functions. Troop C needs reliable backup power to stay operational during storms and electrical outages, when that role matters most. The 1977 generator is no longer dependable enough to meet the needs of the Troop.
What would the impact be if this is not funded?	If this request is not funded, Troop C will remain at significant risk of losing operational capability during a power outage, particularly during major weather events such as hurricanes or ice storms. Failure of the existing generator could result in the loss of essential power and disrupt critical law enforcement operations. This risk has occurred previously, including during Hurricane Ida and again earlier this year when the current generator failed to operate. Continued reliance on the aging generator increases the likelihood of future failures and could compromise Troop C's ability to maintain essential services and support public safety during an emergency.
Is revenue a fixed amount or can it be adjusted?	This request is Fixed. Troop C is requesting funding for the 150 kW generator at a total estimated cost of $161,400. Full funding of $161,400 is respectfully requested to ensure the generator replacement can be completed in its entirety and provide Troop C with a reliable emergency power source. Partial funding would not allow the replacement to be completed and would not adequately address the operational risks associated with the existing generator.
Is the expenditure of these revenues restricted?	State General Fund is not restricted
Additional information or comments.	The current generator has a leak in the cooling system that cannot be repaired because the necessary replacement part is no longer available. As a result, the generator must be monitored frequently while operating to ensure it does not overheat, creating an increased risk of failure during an emergency power outage. Troop C will not need to replace the existing electrical transfer switch as part of the generator replacement. The transfer switch was replaced in 2022 and is compatible with the new generators included in the attached cost estimates. Reusing the existing transfer switch eliminates the need for an additional replacement and is estimated to save the state approximately $50,000

ATTACHMENT
419100-Troop C Generator Replacement

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)
Department / Agency: 08B - Public Safety Services / 419 - Office of State Police

BR-20A
(8/07)

Fiscal Year: 2027-2028

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
	5710226	1	Program: Office of State Police - Traffic Enforcement, Troop C Generator Replacement	$161,400				
Total				$161,400	**Total**			**$0**

Itemized Equipment currently authorized in the Existing Operating Budget. Use Continuation Sheet.

41910-Troop C Generator Replacement Cost Breakdown

Estimate Information

Contractor	Craig's Electrical and Generator Service, 1322 24th St A, Kenner, LA 70062; (504) 677-1023	**Estimate No.**	#7619
Prepared for	Jesse Vinet, 108 Capital Blvd, Houma, LA 70360	**Estimate Date**	Jul 16, 2026
Service by	Craig Jacomine	**Expiration Date**	Aug 15, 2026

Cost Summary by Option

Option	Generator Removed	New Generator (Make / Rating / Model No.)	Subtotal	Tax	Total
Option A Replace 180k with 175kW (pp. 1-2)	Existing approx. 180 kW ONAN diesel	Cummins diesel, 175 kW Model No.: *not stated in estimate*	$163,200.00	$0.00	**$163,200.00**
Option B Replace 180k with 150kW (pp. 3-4)	Existing approx. 180 kW ONAN diesel	Cummins diesel, 150 kW Model No.: *not stated in estimate*	$161,400.00	$0.00	**$161,400.00**
Difference (A minus B)			$1,800.00	$0.00	**$1,800.00**

Note: Both options list "Tax (Flat Rate 10%)" at $0.00. Costs are lump sums; the estimate does not price individual trades or line items. The estimate identifies the generators by make and kW rating only and gives no manufacturer model number for either the existing or the new unit, so the model number should be requested from the contractor.

Scope of Work Included in Both Options

Trade	Summary of Work
Electrical (Craig's)	Disconnect feeders, ATS control wiring, battery charger, engine start wiring, grounding/bonding and conduit. Install about 30 ft of new conduit, feeders, grounding, bonding, control wiring and charger connection; terminate, megger and torque; verify phasing and rotation. Startup support, ATS functional, transfer/retransfer, alarm, charging, starting and emergency operation testing.
Crane	Crane and operator to lift new unit from trailer, remove existing unit and set new unit.
Rigging	Remove existing generator, move through building, install new generator; skates, rollers and lifting equipment.
Masonry	Cut and remove brick wall for access, temporary structural support if needed, rebuild wall to match existing brick and mortar.
Diesel Fuel	Pump out and store fuel, disconnect and reconnect supply/return piping and day tank (if applicable), leak test, refill with clean diesel.
Exhaust	Disconnect existing exhaust and roof penetration components, modify or fabricate piping, reinstall flashing, rain cap if required, insulate piping.
Sheet Metal	Remove radiator discharge plenum, modify duct, fabricate transitions, seal leaks, reinstall ductwork to new radiator location.
Mechanical	Cooling airflow verification, radiator discharge alignment, fresh air intake verification, ventilation calculations if required.

Form 60902 — 419100-JESTC Covered Parking for MFF and SWAT Equipment

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	367,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$367,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	367,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$367,000**
TOTAL EXPENDITURES	**$367,000**

Question	Narrative Response
Explain the need for this request.	The Joint Emergency Services Training Center (JESTC) is requesting Covered Parking for Equipment. The Mobile Field Force (MFF) and Special Weapons and Tactics (SWAT) currently have several command trailers and pieces of tactical equipment stored in an open area that is exposed to weather and environmental elements. If this equipment is not moved to a covered storage area in a timely manner, its service life will be significantly reduced and its condition will rapidly deteriorate. Continued exposure to rain, moisture, sunlight, heat, and other environmental elements can result in dry rot, metal corrosion, discoloration, fluid breakdown, and other forms of deterioration. Direct sunlight exposure can also cause delamination of ballistic windshields, which reduces their effectiveness and may result in costly replacement expenses. Funding this request will provide a covered storage area for nearly 2 million dollars in equipment, including several command post trailers, a BearCat, a Rook, and other specialized tactical equipment. Providing appropriate storage will reduce exposure to environmental elements, extend the useful life of the equipment, and help protect the state's investment. Additionally, establishing a centralized storage location for MFF and SWAT equipment will improve operational readiness, reduce response times, and provide a dedicated area to support training and equipment preparation. The proposed storage area will enhance the units' ability to maintain, deploy, and utilize critical equipment while reducing avoidable maintenance and replacement costs.
Cite performance indicators for the adjustment.	This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission, and Goal III, which covers emergency response and support to federal, state, and local partners.
What would the impact be if this is not funded?	If this request was not funded, the MFF and SWAT staff will continue using and maintaining the equipment as needed. They would do their best to preserve the integrity of the equipment by operating it regularly and moving it out of the environmental elements when possible. The following detrimental consequences would happen if this project is not funded: ï Dry rotting ï Metal corrosion ï Discoloration ï Fluid breakdown ï Delamination of ballistic windshields ï Decreased lifespan ï Unnecessary replacement and repair of high-value equipment
Is revenue a fixed amount or can it be adjusted?	The revenue amount requested is fixed and cannot be adjusted.
Is the expenditure of these revenues restricted?	State General Fund is not restricted
Additional information or comments.	N/A

ATTACHMENT

419100- JESTC Covered Parking for Critical MFF and SWAT Equipment

DETAIL OF ACQUISITIONS REQUESTED BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET) (8/07)

Department / Agency: 08B - Public Safety Services / 419 - Office of State Police **Fiscal Year: 2027-2028**

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226	1	Program: 419-100 - Office of State Police, Joint Emergency Services Training Center (JESTC) JESTC Covered Parking for Critical Mobile Field Force and SWAT Equipment:	$367,000
			Total	**$0.00**			**Total**	**$367,000.00**

Itemized Equipment currently authorized in the Existing Operating Budget. Use Continuation Sheet.

Grand total (replacement + new): **$367,000.00**

419100-JESTC Covered Parking Quote

Estimate No. 1184 | 100' x 200' x 16' Red Iron Equipment Cover

FROM	BILL TO	SHIP TO	ESTIMATE DETAILS
Red Iron Builders 9190 Interline Ave Baton Rouge, LA 70809 ryan@redironbuilders.com +1 (225) 364-8394	DPS - Louisiana State Police	DPS - Louisiana State Police	Estimate no.: 1184 Estimate date: 03/06/2026

#	Product or Service	Description	Qty	Rate	Amount
1.	**Building Material**	100' x 200' x 16' red iron I-beam framed cover; no walls; 26-gauge Galvalume roof; gutters and downspouts; includes engineered drawings	1	$174,987.00	$174,987.00
2.	**Building Labor**	Equipment and labor to erect red iron cover	1	$90,000.00	$90,000.00
3.	**Building Foundation**	No building slab; pier footings only • 22 footings, 8' x 8' x 6', one at each column • #6 rebar mat, top and bottom, 12" on center each way • Includes anchor bolt package • Includes engineering	1	$82,500.00	$82,500.00
4.	**Inflation Costs**	Cost escalation adjustment for materials and labor	1	$19,513.00	$19,513.00
				TOTAL	**$367,000.00**

NOTE TO CUSTOMER

Site prep and pad to be completed by customer. Customer must provide ground suitable for equipment use after foundation is complete.

Accepted by

Accepted date

Form 60909 — 419100-Roof Replacement at Multiple JESTC Facilities

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	173,195
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$173,195**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	173,195
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$173,195**
TOTAL EXPENDITURES	**$173,195**

Question	Narrative Response
Explain the need for this request.	The Joint Emergency Services Training Center (JESTC) is requesting funding for roof replacements at multiple facilities, including the Louisiana State Police Range, Professional Training Services Building, Range Towers, and Emergency Vehicle Operations Course Building. The existing roofing systems at these facilities are deteriorating and require replacement to prevent continued water intrusion and damage. Failure to address the deteriorating roofs could result in water damage to building structures, interior spaces, equipment, and other state property, while also increasing future repair and maintenance costs. Replacing the roofs will protect these facilities from further deterioration, preserve the state's investment in JESTC infrastructure, and help ensure the buildings remain safe, functional, and available to support ongoing law enforcement training and operations. Addressing the roofing deficiencies proactively will also reduce the potential for more extensive and costly structural and interior repairs in the future.
Cite performance indicators for the adjustment.	This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission, and Goal III, which covers emergency response and support to federal, state, and local partners.
What would the impact be if this is not funded?	If this request is not funded, the existing roofs will remain in service and continue to deteriorate. Water intrusion can damage ceilings, walls, electrical components, equipment, and other building systems, resulting in increased maintenance and repair costs and potentially affecting use of the facilities. This request supports the Louisiana State Police Strategic Plan by maintaining facilities and infrastructure necessary to support agency operations and training.
Is revenue a fixed amount or can it be adjusted?	The revenue amount requested is fixed and cannot be adjusted.
Is the expenditure of these revenues restricted?	State General Fund is not restricted
Additional information or comments.	Current estimates for roof replacements at the Louisiana State Police Range, Professional Training Services Building, Range Towers, and Emergency Vehicle Operations Course Building total $144,328. To account for anticipated construction and material cost increases through FY 2028, a 20 percent contingency has been included, resulting in a total funding request of $173,195. This allowance is intended to help ensure sufficient funding is available to complete the necessary roof replacements when the projects are scheduled.

ATTACHMENT
419100-Roof Replacements at Multiple JESTC Facilities

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)
Department / Agency: 08B - Public Safety Services / 419 - Office of State Police

BR-20A
(8/07)

Fiscal Year: 2027-2028

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
	5710226	1	Program: 419-100 - Office of State Police, Joint Emergency Services Training Center (JESTC) Roof Replacement at Multiple JESTC Facilities	$173,195				
Total				**$173,195**			**Total**	**$0.00**

Itemized Equipment currently authorized in the Existing Operating Budget. Use Continuation Sheet.

Grand total (replacement + new): **$173,195**

419100-Roof Replacement Cost Summary

FY 2028 Budget Request | LSP Training Academy, Joint Emergency Services Training Center (JESTC), 1400 West Irene Road, Zachary, LA 70791

Building	Address	Roof Size	Pitch	Roof Material	Quoted Cost	Inflationary Increase (20%)	Adjusted Cost
EVOC Building	1480 W Irene Rd	7,158 sq ft (71.58 sq; 81.00 sq w/ waste)	6/12	Existing: asphalt shingle. Replacement: CertainTeed LandMark AR architectural shingles (130 mph wind rating)	$30,016.88	$6,003.38	$36,020.26
LSP Range Building (Admin. Offices, Classroom, Cleaning Room)	1356 W Irene Rd	10,737 sq ft (107.37 sq; 114.00 sq w/ waste)	6/12 & 9/12	Existing: asphalt shingle. Replacement: CertainTeed LandMark AR architectural shingles (130 mph wind rating)	$40,683.63	$8,136.73	$48,820.36
PTS Building	1340 W Irene Rd	14,837 sq ft (148.37 sq; 159.00 sq w/ waste)	6/12 & 9/12	Existing: asphalt shingle. Replacement: CertainTeed LandMark AR architectural shingles (130 mph wind rating)	$56,176.19	$11,235.24	$67,411.43
Range Towers (6)	1400 W Irene Rd (JESTC)	1,650 sq ft total (16.50 sq)	Not stated	Existing: asphalt shingle. Replacement: CertainTeed LandMark AR architectural shingles (130 mph wind rating)	$17,452.12	$3,490.42	$20,942.54
TOTAL		**34,382 sq ft (343.82 sq; 370.50 sq w/ waste)**			**$144,328.82**	**$28,865.77**	**$173,194.59**

Form 60938 — 419200-Insurance Fraud Unit Budget Authority Increase

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	912,215
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$912,215**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	912,215
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$912,215**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$912,215**

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
Insurance Fraud Investigation Dedicated Fund Account	912,215
Total:	**$912,215**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police (LSP) Insurance Fraud and Auto Theft (IFAT) Unit has a fully executed Memorandum of Understanding (MOU) with the Louisiana Department of Insurance (LDI) and the U.S. Department of Justice (DOJ) establishing the allocation of the Statutory Dedicated Insurance Fraud Assessment Fund for FY28, with $6.1 million designated for LSP IFAT. The fund is collected from the insurance industry and is restricted to supporting IFAT operations related to the investigation of insurance fraud. IFAT's current FY27 Budget Authority is approximately $5.1 million. An additional $912,215 in Budget Authority is requested for FY28 to increase IFAT's total authority to 6.1 million, consistent with the allocation established in the fully executed MOU. This increase is necessary to provide sufficient spending authority to utilize the funds allocated to IFAT and fully support its operational requirements. The additional $912,215 will support increased operational expenditures associated with filling long-standing vacancies and anticipated fleet vehicle purchases. Without this increase, IFAT's existing Budget Authority will be insufficient to fully support FY28 operations despite the availability of funds allocated through the MOU.
Cite performance indicators for the adjustment.	Objective I.2 in Program B, Criminal Investigations Through the Insurance Fraud/Auto Theft activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft.
What would the impact be if this is not funded?	If the requested increase is not funded, vehicle replacements for IFATís aging fleet would be deferred to the next fiscal year following the recent filling of long-standing vacancies. Conferences and specialized training related to insurance fraud and auto theft would also be significantly reduced. Additionally, both proactive and reactive operations could be affected by the elimination of available overtime funding, limiting IFATís ability to respond to and investigate insurance fraud and auto theft cases effectively.
Is revenue a fixed amount or can it be adjusted?	IFAT is 100% funded by the Insurance Fraud Assessment Fund - no general fund dollars go to LSP IFAT.
Is the expenditure of these revenues restricted?	Yes, the Insurance Fraud Assessment Fund, by Louisiana Statute, can only be used by LSP IFAT strictly for the purposes of investigating insurance fraud.
Additional information or comments.	See Attached MOU

419200-IFAT Budget Authority Increase Attachment

MEMORANDUM OF UNDERSTANDING RELATING TO DISTRIBUTION OF FRAUD ASSESSMENT FUNDS BETWEEN LOUISIANA STATE POLICE, LOUISIANA DEPARTMENT OF JUSTICE AND THE LOUISIANA DEPARTMENT OF INSURANCE

This Louisiana Department of Insurance ("LDI") Memorandum of Understanding ("MOU") relating to distribution of fraud assessment funds as authorized by Act 340 of the 2024 Louisiana Legislature (La. R.S. 40:1428 *et. seq.*) is made and entered into by and between Louisiana State Police ("LSP") and the Louisiana Department of Justice ("LDOJ") and the LDI, hereafter referred to from time to time individually as "Party" or collectively as ("the Parties") and is effective as of the date of the last signature to this Agreement ("Effective Date").

RECITALS

WHEREAS the LDI is a state agency dedicated to regulating the business of insurance.

WHEREAS the LSP is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services.

WHEREAS the LDOJ is a unit within the Attorney General's Office whose mission, as the State's chief legal officer, is to represent the people of Louisiana and protect the public interests of the larger community from those who wish to damage, injure, silence or defraud the insurance buying community.

WHEREAS the purpose of this MOU is to formalize the allocation of funds collected under the special assessment for insurance fraud prevention, as required by Act No. 340 (La. R.S. 40:1428 *et. seq.*). This MOU outlines the agreed distribution of the projected assessment funds among the LDI, LSP, and the LDOJ.

WHEREAS the total projected assessment amount for the fiscal year (2027-2028) is $10,055,588.82.

NOW THEREFORE, in consideration of the promises and obligations contained in the MOU and other good and valuable considerations, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

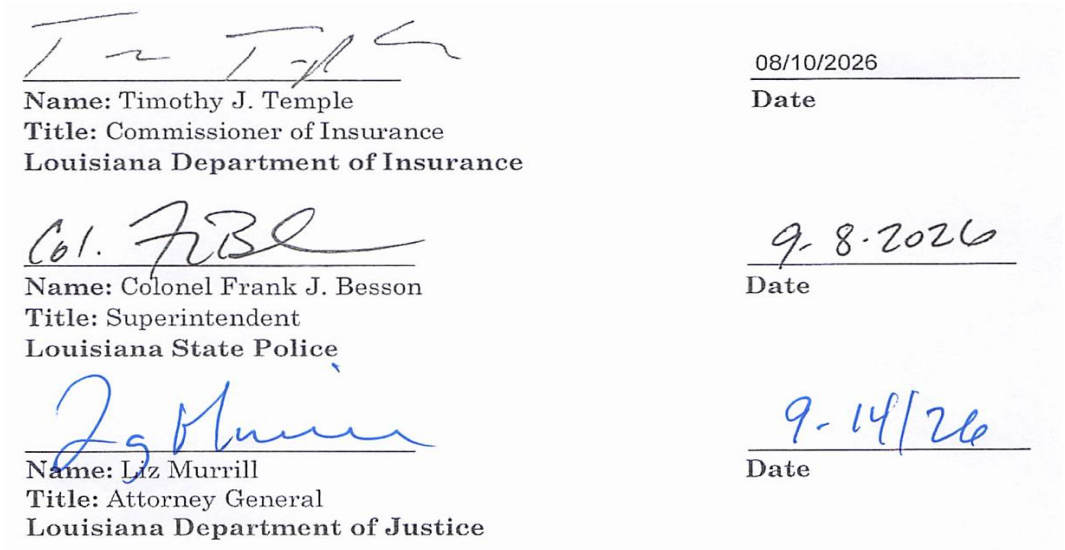
1. **Fund Allocation**. In consideration of the projected assessment and the balance of funds expected to be available, the Parties agree to allocate the funds as follows:
    a. Louisiana Department of Insurance: $4,300,000.00.
    b. Louisiana State Police: $6,100,000.00.
    c. Louisiana Department of Justice: $1,509,000.00.

419200-IFAT Budget Authority Increase Attachment

2. **Fund Use.** The allocated funds shall be used exclusively for the purposes specified under Act No. 340 for insurance fraud prevention and enforcement. Each agency agrees to use its allocated funds in accordance with its respective roles and responsibilities related to insurance fraud:
    a. **LDI**: For the section of insurance fraud within the Department of Insurance.
    b. **LSP**: For the insurance fraud investigation unit within the Louisiana State Police.
    c. **LDOJ**: For the insurance fraud support unit within the Louisiana Department of Justice.
3. **Administration and Reporting.** Each agency will administer its allocated funds in accordance with applicable laws and regulations.
4. **Term.** This MOU will be effective on the last date it is signed by all parties and will remain in effect unless or until modified or terminated by mutual agreement of the parties.
5. **Modification and Termination.** This MOU may be modified or terminated by written agreement of all parties. Any modifications must be documented in writing and signed by authorized representatives of all parties.
6. **Contact Information.** For any communications related to this MOU, the primary contacts are:
    a. **Louisiana Department of Insurance**
    Contact Person: Timothy J. Temple – Commissioner of Insurance
    Phone: 225-342-4612
    Email: tim.temple@ldi.la.gov
    b. **Louisiana State Police**
    Contact Person: Colonel Frank J. Besson – Superintendent
    Phone: 225-925-6118
    Email: Frank.Besson@la.gov
    c. **Louisiana Department of Justice**
    Contact Person: Liz Murrill – Attorney General
    Phone: 225-326-6079
    Email: murrille@ag.louisiana.gov

419200-IFAT Budget Authority Increase Attachment

7. **Signatures**. By signing below, the representatives of the Louisiana Department of Insurance, Louisiana State Police, and Department of Justice agree to the terms and conditions outlined in this MOU.



08/10/2026

Name: Timothy J. Temple
Title: Commissioner of Insurance
Louisiana Department of Insurance

Date

Col. FJB

9.8.2026

Name: Colonel Frank J. Besson
Title: Superintendent
Louisiana State Police

Date

9-14-26

Name: Liz Murrill
Title: Attorney General
Louisiana Department of Justice

Date

Form 60939 — 419200-Crime Lab Building Renovation for BOI Relocation

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,407,930
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,407,930**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**$3,407,930**
TOTAL EXPENDITURES	**$3,407,930**

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police (LSP) Bureau of Investigations (BOI) is planning to transition its operations to the former LSP Crime Lab building. Funding is requested to support the initial phase of renovations necessary to accommodate this transition, including roof replacement (Phases 1 and 2) and removal of the existing crime lab fume hoods. These improvements will help prepare the facility for BOI operations and allow the majority of BOI sections to be consolidated within a single building, improving operational efficiency and coordination. See attached justification.
Cite performance indicators for the adjustment.	This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission
What would the impact be if this is not funded?	Without funding, BOI would be unable to proceed with the planned relocation to the former LSP Crime Lab building. This would delay the consolidation of BOI sections into a single facility and the anticipated improvements in operational efficiency and coordination..
Is revenue a fixed amount or can it be adjusted?	The requested funding amount is an estimate and may be adjusted as the project progresses and actual costs are further evaluated.
Is the expenditure of these revenues restricted?	State General Fund is not restricted
Additional information or comments.	See attached quotes for details.

ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation

Calcasieu Mechanical Contractors, Inc.

P. O. Box 7728, Lake Charles, LA 70606-7728
3121 Country Club Road, Lake Charles, LA 70605
Phone (337) 477-0097 Fax (337) 478-1122
Louisiana Contractors Lic # 23795
Texas Contractors Lic # TACLA27219E

8/19/2026

ATTN: Anthony Lazarus

Ref: State Police Crime Lab

Calcasieu Mechanical Contractors is pleased to offer the following 'Scope of Work'

Furnish labor and material to install HVAC systems per plans and specifications subject to clarifications listed below:

Careful Demolition of existing crime lab fume hoods for warehouse storage at owner property
Crew to use owner provided forklift to place hoods on flatbed trailer for easily removable access
It is assumed building will be empty at time of work and interior contents removed or protected
All existing ductwork from hoods to roof curbs to be removed and hauled off site
Exisitng roof curbs will be capped after removing mushrrom style vent caps

Clarifications:
*****All clarifications listed must be incorporated as part of the subcontract.*****

All roofing by others.
All special systems by others.
All fire proofing for HVAC penetrations excluded.
Any and all structural modifications for HVAC equipment, if required, by others.

PRICE ***$ 12,930.00***

Please call with any questions.

Chris Loupe

Estimator

ACCEPTANCE OF PROPOSAL

NOTE: This proposal may be withdrawn by us if not accepted within 30 days.
The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

"Regulated by the Texas Department of Licensing and Registration, P.O. Box 12157, Austin, TX 78711,1-800-803-9202"

ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation

DIDIER ARCHITECTURE

EXHIBIT "A"

THE BUILDING PROGRAM

PROJECT NO.: TBD
WBS NO.: F. TBD
STATE ID: TBD
SITE CODE: TBD

AS PREPARED BY:

DIDIER ARCHITECTURE

FOR:

Crime Lab. Renovation and Roof Replacement
376 E Airport Dr, Baton Rouge, LA 70806
Jackson, LA

DATED:

August 21, 2026

Didier Architecture: Derryl Didier, Architect & Associates, LLC
17531 Old Jefferson Hwy, Suite C Prairieville, Louisiana 70769 225-744-0008 www.didierarchitecture.com

ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation

Building Program – Crime Lab Renovations, Department of Public Safety

BUILDING PROGRAM FOR
Crime Lab Renovations
376 E Airport Dr, Baton Rouge, LA 70806
Louisiana State Police Crime Lab
August 21, 2026

SCOPE OF WORK

The Crime Lab is located in Baton Rouge, 376 E Airport Dr, Baton Rouge, LA 70806. The project will consist of building renovation exterior access control fencing at the building which was previously used as the D.P.S. Crime Lab. The existing building is approximately 29,000 square feet. The strategy behind splitting the project into two different phases due to budget can prohibit the project.

The scope of work of Phase I shall Include:

- Interior/Renovation of several existing spaces.
- Demo select existing elements include raised flooring elements, select finishes, Interior landscaping, water elements, walls, doors, ceiling, etc. associated with new office use.
- Install new interior finishes (gypsum board) primed and painted, interior signage, doors, hardware, interior windows, flooring, ceilings, etc.
- Reutilize existing HVAC Units and reestablish associated duct work, temperature controls etc. for new offices.
- Demo lab equipment, fume hoods, and utilities to create useable office spaces, conference rooms, meeting rooms, etc.
- Install new lighting, receptacles, fire alarm, security cameras, access controls, etc. as required for new offices.
- Furniture, fixtures, and equipment will be provided by others, Didier Architecture will assist with coordination.
- Install new fence and gate to secure parking area.

The scope of work of Phase II shall Include:

- Remove and replace existing roof membrane, flashing, coping, insulation, etc. down to existing deck.
- Remove abandoned and non-required roof penetrations, seal/cap penetrations.
- Remove skylight penetrations and install new structural system to create useable office space below, new HVAC, sprinkler system, ceilings, insulation, lighting, etc.

The objective of this scope of work is to reuse existing offices, restrooms, and other features for new uses. Functions include but are not limited to: ISS Admin, SCIF, LACMEC, Insurance Fraud, Auto Theft, SIS, TSU, SVU, CIU, Criminal Investigation Division, and Fusion Center. The existing construction appears to be a combination of precast concrete, steel roof framing, slab-on-grade, brick veneer exterior fenestration. The existing space is currently occupied by the crime lab who will be moving out soon. The existing spaces associated with the skylights experience drastic temperature swings. The proposed renovation scope of work is intended to remediate these issues related to envelope, conditioning, and weather proofing, as well as provide necessary interior modifications to support the use of the proposed offices and functions described above.

Didier Architecture: Derryl Didier, Architect & Associates, LLC
17531 Old Jefferson Hwy, Suite C Prairieville, Louisiana 70769 225-744-0008 www.didierarchitecture.com

ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation

Building Program – Crime Lab Renovations, Department of Public Safety

Due to the sensitive nature of this project, no photos were taken during this preliminary phase. Continuing forward with the project proper authorization will be taken to collect and obtain these photos. Didier Architecture will coordinate hazardous material testing and offer recommendations for testing firms if required.

Attached:
Statement of Probable Cost Phase I, 1 page
Statement of Probable Cost Phase II, 1 page
Programming Area plan Sketch Phase I (A103), 1 page
Programming Area Roof Plan Sketch Phase II (A104), 1 page

Didier Architecture: Derryl Didier, Architect & Associates, LLC

17531 Old Jefferson Hwy, Suite C Prairieville, Louisiana 70769 225-744-0008 www.didierarchitecture.com

ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation

Facility Planning & Control

STATEMENT OF PROBABLE COST

Date: 8/21/2026

PROJECT NAME: Louisiana State Police Crime Lab Renovation and Roof Replacement Phase I
LOCATION: 376 E Airport Dr, Baton Rouge, LA 70806
PROJECT NO, WBS:
DESIGNER: Didier Architecture: Derryl Didier, Architect & Associates,LLC
TOTAL NEW AREA BEING CONSTRUCTED: N/A sq. ft.
TOTAL EXISTING AREA BEING RENOVATED: 53,707 sq. ft.
PROJECT PHASE: Program Suggested $895,000.00

Division	DESCRIPTION	PERCENT	AMOUNT
DIVISION 1	General Requirements	10.0%	$80,550
DIVISION 2	Existing Conditions	9.0%	$89,500
DIVISION 3	Concrete	1.0%	$8,950
DIVISION 4	Masonry	1.0%	$8,950
DIVISION 5	Metals	0.0%	
DIVISION 6	Woods and Plastics	10.0%	$89,500
DIVISION 7	Thermal & Moisture Protection	5.0%	$44,750
DIVISION 8	Openings	10.0%	$89,500
DIVISION 9	Finishes	23.4%	$209,400
DIVISION 10	Specialties	2.0%	$17,900
DIVISION 11	Equipment	0.0%	
DIVISION 12	Furnishings	0.0%	
DIVISION 13	Special Construction	0.0%	
DIVISION 14	Conveying Equipment	0.0%	
DIVISION 21	Fire Suppression	2.9%	$26,000
DIVISION 22	Plumbing	2.9%	$26,000
DIVISION 23	Heating, Ventilating & Air Conditioning	10.0%	$89,500
DIVISION 26	Electrical	10.0%	$89,500
DIVISION 27	Communications	0.0%	
DIVISION 31	Earthwork	0.0%	
DIVISION 32	Exterior Improvements	2.8%	$25,000
		0.0%	
		0.0%	
TOTAL CONSTRUCTION COST OF BASE BID		100.0%	$895,000

ALTERNATE 1	N/A	
ALTERNATE 2	N/A	
ALTERNATE 3	N/A	

TOTAL CONSTRUCTION COST (BASE BID AND ALTERNATES)	$895,000

TESTING LABORATORY SERVICES (CD Phase only. Attach scope of services.)

The foregoing includes the most common divisions of the CSI 49 Division Format. Others may be added as required.

May 6, 2025

ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation

Facility Planning & Control

STATEMENT OF PROBABLE COST

Date: 8/21/2026

PROJECT NAME: Louisiana State Police Crime Lab Renovation and Roof Replacement Phase II
LOCATION: 376 E Airport Dr, Baton Rouge, LA 70806
PROJECT NO, WBS:
DESIGNER: Didier Architecture: Derryl Didier, Architect & Associates,LLC
TOTAL NEW AREA BEING CONSTRUCTED: N/A sq. ft.
TOTAL EXISTING AREA BEING RENOVATED: 53,707 sq. ft.
PROJECT PHASE: Program Suggested $2,500,000.00

Division	DESCRIPTION	PERCENT	AMOUNT
DIVISION 1	General Requirements	10.0%	$250,000
DIVISION 2	Existing Conditions	9.0%	$225,000
DIVISION 3	Concrete	1.0%	$25,000
DIVISION 4	Masonry	0.0%	
DIVISION 5	Metals	10.0%	$250,000
DIVISION 6	Woods and Plastics	2.0%	$50,000
DIVISION 7	Thermal & Moisture Protection	40.0%	$1,000,000
DIVISION 8	Openings	2.0%	$50,000
DIVISION 9	Finishes	10.0%	$250,000
DIVISION 10	Specialties	1.0%	$25,000
DIVISION 11	Equipment	0.0%	
DIVISION 12	Furnishings	0.0%	
DIVISION 13	Special Construction	0.0%	
DIVISION 14	Conveying Equipment	0.0%	
DIVISION 21	Fire Suppression	2.0%	$50,000
DIVISION 22	Plumbing	1.0%	$25,000
DIVISION 23	Heating, Ventilating & Air Conditioning	6.0%	$150,000
DIVISION 26	Electrical	6.0%	$150,000
DIVISION 27	Communications	0.0%	
DIVISION 31	Earthwork	0.0%	
DIVISION 32	Exterior Improvements	0.0%	
		0.0%	
		0.0%	
TOTAL CONSTRUCTION COST OF BASE BID		100.0%	$2,500,000

ALTERNATE 1	N/A	
ALTERNATE 2	N/A	
ALTERNATE 3	N/A	

TOTAL CONSTRUCTION COST (BASE BID AND ALTERNATES)	$2,500,000

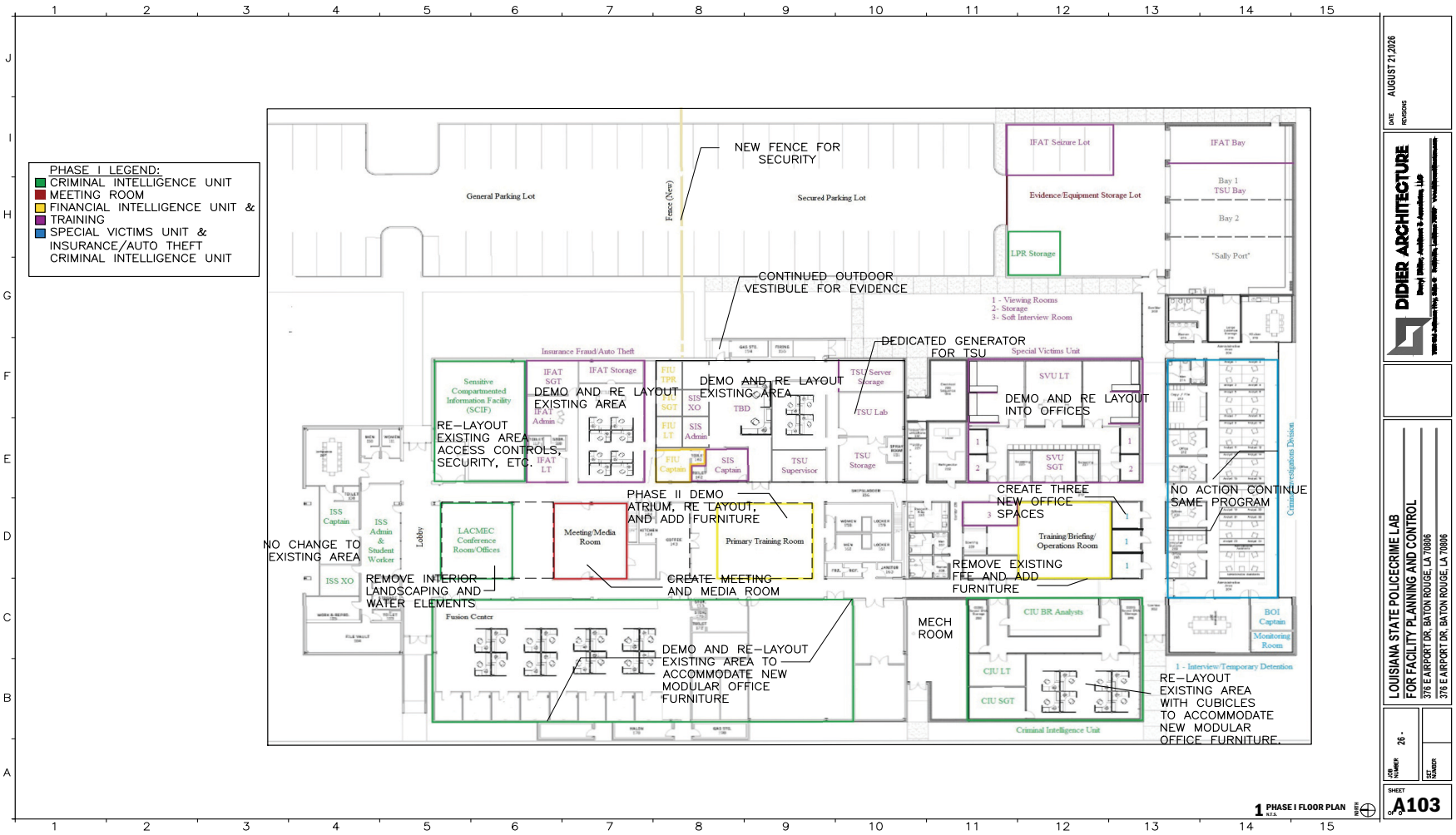
TESTING LABORATORY SERVICES (CD Phase only. Attach scope of services.)

The foregoing includes the most common divisions of the CSI 49 Division Format. Others may be added as required.

May 6, 2025

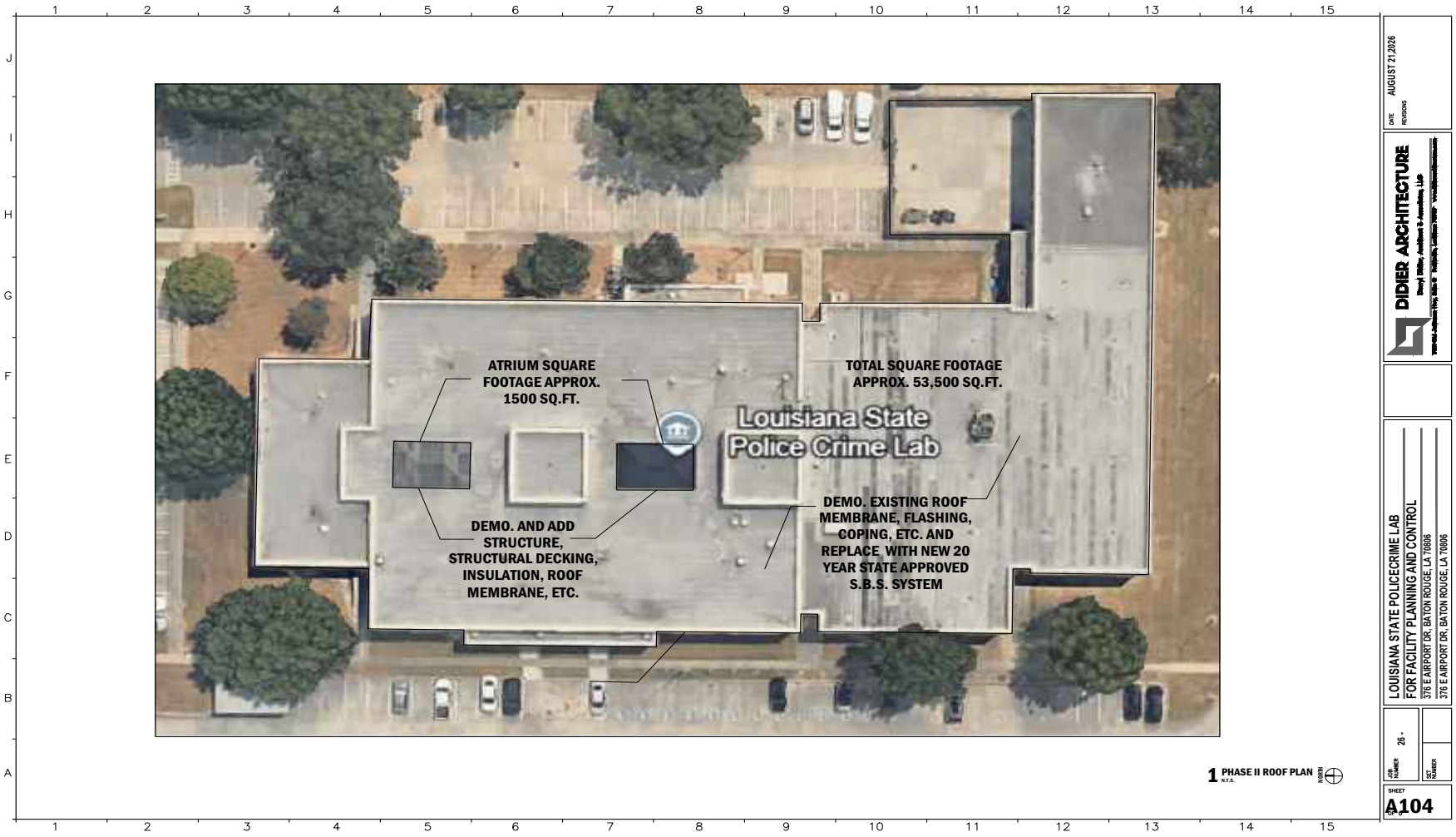
ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation



ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation



ATTACHMENT

419200 – Crime Lab Building Renovations for BOI Relocation

DETAIL OF MAJOR REPAIRS REQUESTED BR-21A

(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

Department / Agency: 08B - Public Safety Services / 419 - Office of State Police **Fiscal Year: 2027-2028**

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	**1. Phase I - Interior Renovation (Didier Architecture)** Renovate the former Crime Lab at 376 E Airport Dr, Baton Rouge, into offices for BOI units. Demolish select finishes, raised flooring, interior landscaping, lab equipment and utilities; install new walls, doors, hardware, flooring, ceilings and finishes; reuse existing HVAC units with new ductwork and controls; add lighting, fire alarm, security cameras and access controls; install a new fence and gate to secure the parking area. Basis: Didier Architecture Statement of Probable Cost, Phase I. G/L 5810002 - MAJ REP-BUILDINGS	$895,000
5810002	**2. Phase II - Roof and Atrium (Didier Architecture)** Remove and replace the existing roof membrane, flashing, coping and insulation down to the deck; remove abandoned roof penetrations and skylights; add new structure over the approximately 1,500 sq. ft. atrium to create usable office space with new HVAC, sprinkler system, ceilings, insulation and lighting. Basis: Didier Architecture Statement of Probable Cost, Phase II. G/L 5810002 - MAJ REP-BUILDINGS	$2,500,000
5810002	**3. Fume Hood Removal (Calcasieu Mechanical Contractors)** Carefully demolish the existing crime lab fume hoods and load them for warehouse storage at owner property; remove and haul off all ductwork from the hoods to the roof curbs; cap existing roof curbs. Basis: Calcasieu Mechanical Contractors, Inc. quote dated 8/19/2026. G/L 5810002 - MAJ REP-BUILDINGS	$12,930
	TOTAL MAJOR REPAIRS REQUESTED	**$3,407,930**

Page _____

Form 61773 — 419300 - JESTC

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	165,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$165,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	165,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$165,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$165,000**

Question	Narrative Response
Explain the need for this request.	This request is for the Joint Emergency Services Training Center (JESTC) to replace aging equipment. As equipment ages, its performance and reliability deteriorate, leading to repair bills that exceed the equipment's value. This request includes the replacement of the existing room access card system with a modernized system to improve security, reliability, and operational efficiency. The new system will provide enhanced access control and reduce issues associated with outdated cards and equipment.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If this request is not funded, JESTC will not have the necessary equipment to operate the facility. JESTC generates revenue by providing meals, lodging, and conference space to various state, local, and private entities. Malfunctioning card readers could push customers to lodge elsewhere, resulting in lost revenue related to overnight stays.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

Form 61776 — 419300 - Samsara Fleet Management

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	620,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$620,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	620,000
TOTAL OTHER CHARGES	**$620,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$620,000**

Question	Narrative Response
Explain the need for this request.	This request is for a fleet modernization platform. This request will enable the department to manage nearly every aspect of fleet operations from a centralized platform. Automated diagnostics, maintenance workflows, utilization analytics, and fuel management will reduce downtime, improve vehicle availability, and strengthen stewardship of state resources. Funding for the fleet modernization platform is being requested in the IAT expenditure category because the Louisiana Property Assistance Agency holds the statewide Samsara contract.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this initiative is not funded, the department will continue to operate inefficiently. The platform provides real-time vehicle diagnostics, maintenance alerts, utilization data, fuel analytics, and centralized reporting to help reduce downtime and improve fleet management.
Is revenue a fixed amount or can it be adjusted?	The requested revenue cannot be adjusted based on the recommended expenditure level. This is the amount required for the fleet platform, plus a 10% increase to account for market growth in the technology sector.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

Form 61778 — 419300 - Fleet Replacement Vehicles

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,603,510
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,603,510**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	3,603,510
Supplies	—
TOTAL OPERATING EXPENSES	**$3,603,510**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,603,510**

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of 200 replacement vehicles. The vehicles to be replaced have very high mileage and are in poor condition (see Attachment A). There are many vehicles with extremely high mileage and mechanical issues that continue to create excessive maintenance and repair costs. Troopers are spending time on vehicle repairs, which reduces the time available for enforcement and public safety promotion. Replacing these 200 vehicles would bring the entire fleet to fewer than 150,000 miles. See Attachment A for further details. The amount requested for this adjustment is based on Installment Purchase Market (IPM) financing for 61 unmarked vehicles at a purchase price of $61,545 and 139 fully/semi-marked vehicles at a purchase price of $80,000, with a 6% interest rate over 5 years. See Attachment B for further details.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission,' and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public.' New and replacement equipment is needed to maintain a vehicle fleet safely and cost-efficiently.
What would the impact be if this is not funded?	Operating a high-mileage vehicle poses safety concerns for officers and the public and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.
Is revenue a fixed amount or can it be adjusted?	The funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	N/A

419300 CB8
Fleet Vehicles
ATTACHMENT A

Equiq No	Equipment Description	Equipment Sort	Char: Markings	Last Odo. Reading	Odometer Reading Date
10036070	2023 CHEVROLET TAHOE PPV	DPS STATE CAPITOL PARK - 419H	DPS Fully Marked	195,125.00	10/23/2024
10018356	2012 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	DPS Fully Marked	199,207.00	7/17/2025
10025449	2020 CHEVROLET TAHOE	DPS STATE CAPITOL PARK - 419H	DPS Fully Marked	202,300.00	12/22/2022
10018327	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	DPS Fully Marked	206,605.00	9/17/2025
10018462	2012 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	DPS Fully Marked	208,561.00	9/27/2025
10025446	2020 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	DPS Fully Marked	212,857.00	10/2/2025
10018593	2012 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	DPS Fully Marked	214,160.00	8/20/2025
10018470	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	DPS Fully Marked	215,161.00	2/12/2025
10018589	2012 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	DPS Fully Marked	230,311.00	7/17/2025
10025584	2020 CHEVROLET TAHOE	BARRACKS - 419H	DPS Fully Marked	240,420.00	10/19/2024
10025245	2020 CHEVROLET TAHOE	BARRACKS - 419H	DPS Fully Marked	240,667.00	10/24/2024
10019924	2018 DODGE RAM 2500	NEW DATA PROCESSING - 419R	DPS Pie Decal	201,064.10	10/13/2022
10017935	2007 DODGE DURANGO	BARRACKS	DPS Pie Decal	205,852.00	6/30/2025
10018106	2011 FORD ECONOLINE VAN	NEW DATA PROCESSING - 419R	DPS Pie Decal	211,489.00	9/29/2025
10018562	2012 CHEVROLET TAHOE	NEW DATA PROCESSING - 419R	DPS Pie Decal	215,050.00	1/22/2024
10019186	2010 CHEVROLET TAHOE	HERTZ LAKE CHARLES - 419H	DPS Pie Decal	240,000.00	4/4/2025
10018307	2012 CHEVROLET TAHOE	WAREHOUSE/OFFICE BLDG - 419R	DPS Pie Decal	266,888.00	11/15/2022
10019485	2018 DODGE CHARGER	STATE POLICE HQ BLDG-FL 3 - 419H	Ghost Semi Marked	262,911.00	5/17/2023
10025722	2020 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	K-9 Ghost Semi Marked	227,481.00	10/3/2025
10018229	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	193,138.00	3/31/2025
10019164	2010 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	194,005.00	2/2/2024
10018384	2012 CHEVROLET TAHOE	DRIVING TRACK GARAGE	LSP Fully Marked	194,211.00	9/27/2025
10018902	2018 CHEVROLET TAHOE	TROOP G HEADQUARTERS	LSP Fully Marked	194,260.00	9/19/2025
10025433	2020 CHEVROLET TAHOE	TROOP D HEADQUARTERS	LSP Fully Marked	194,779.00	9/30/2025
10019081	2018 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	195,000.00	10/9/2025
10025315	2020 CHEVROLET TAHOE	TROOP A HEADQUARTERS	LSP Fully Marked	195,095.00	4/4/2023
10018450	2013 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	195,236.00	8/1/2024
10018500	2012 CHEVROLET TAHOE	DRIVING TRACK ADMIN	LSP Fully Marked	196,061.00	4/27/2024
10018722	2015 CHEVROLET TAHOE	TROOP A HEADQUARTERS	LSP Fully Marked	196,194.00	4/24/2023
10018267	2012 CHEVROLET TAHOE	DRIVING TRACK ADMIN	LSP Fully Marked	196,667.00	8/21/2024
10018537	2012 CHEVROLET TAHOE	PBI #1	LSP Fully Marked	196,745.00	9/19/2023
10018711	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	196,900.00	9/29/2025
10018756	2018 CHEVROLET TAHOE	LPS TROOP NOLA - 419N	LSP Fully Marked	197,134.00	6/4/2025
10018721	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	197,237.00	6/20/2025
10018733	2015 CHEVROLET TAHOE	DRIVING TRACK ADMIN	LSP Fully Marked	197,357.00	4/29/2025
10018850	2017 CHEVROLET TAHOE	TROOP G HEADQUARTERS	LSP Fully Marked	197,425.00	7/14/2024
10018689	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	197,640.00	9/22/2025
10018174	2009 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	197,727.00	4/10/2023
10019064	2017 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	197,783.00	2/17/2025
10018577	2011 CHEVROLET TAHOE	PBI #1	LSP Fully Marked	197,983.00	6/30/2022
10018514	2012 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	198,334.00	8/11/2025
10018255	2012 CHEVROLET TAHOE	LEASED BUILDING BREAUX BRIDGE - 419H	LSP Fully Marked	198,532.00	9/30/2025
10018657	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	198,601.00	11/27/2024

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10025056	2020 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	198,890.00	9/24/2025
10018807	2018 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	198,894.00	5/14/2025
10018743	2017 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	199,035.00	8/9/2025
10018777	2017 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	199,053.00	7/3/2025
10018917	2017 CHEVROLET TAHOE	BARRACKS	LSP Fully Marked	199,270.00	8/22/2025
10019028	2017 CHEVROLET TAHOE	STATE POLICE HQ BLDG-FL 2 - 419H	LSP Fully Marked	199,280.00	6/17/2025
10018665	2015 CHEVROLET TAHOE	TROOP B HEADQUARTERS	LSP Fully Marked	199,318.00	9/9/2025
10018816	2017 CHEVROLET TAHOE	TROOP A HEADQUARTERS	LSP Fully Marked	199,381.00	9/28/2025
10018653	2015 CHEVROLET TAHOE	TROOP F HEADQUARTERS	LSP Fully Marked	199,513.00	9/30/2025
10036068	2023 CHEVROLET TAHOE PPV	TROOP E HEADQUARTERS	LSP Fully Marked	199,925.00	1/16/2025
10018705	2015 CHEVROLET TAHOE	TROOP C HEADQUARTERS	LSP Fully Marked	199,953.00	10/2/2025
10018226	2012 CHEVROLET TAHOE	DRIVING TRACK ADMIN	LSP Fully Marked	200,000.00	3/21/2025
10018557	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	200,000.00	3/21/2025
10025316	2020 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	200,000.00	4/4/2025
10019098	2016 CHEVROLET TAHOE	DRIVING TRACK GARAGE	LSP Fully Marked	200,076.00	11/21/2024
10019208	2010 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	200,864.00	9/24/2025
10019122	2018 CHEVROLET TAHOE	TROOP I HEADQUARTERS	LSP Fully Marked	200,942.00	9/28/2025
10019958	2008 CHEVROLET SUBURBAN	LSP GOHSEP - 419H	LSP Fully Marked	201,243.00	9/17/2025
10018709	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	202,102.00	12/5/2024
10025356	2020 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	202,977.00	9/30/2025
10018561	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	203,190.00	9/4/2025
10018930	2018 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	203,482.00	10/15/2025
10018704	2015 CHEVROLET TAHOE	TROOP C HEADQUARTERS	LSP Fully Marked	204,129.00	9/16/2025
10018732	2015 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	204,175.00	10/8/2025
10018910	2018 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	204,246.00	9/12/2025
10018969	2018 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	205,018.00	9/22/2025
10018382	2012 CHEVROLET TAHOE	DPS STATE CAPITOL PARK - 419H	LSP Fully Marked	208,185.00	12/18/2024
10018463	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	208,528.00	3/25/2024
10018821	2017 CHEVROLET TAHOE	TROOP A HEADQUARTERS	LSP Fully Marked	208,669.00	9/28/2025
10019090	2018 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	209,500.00	10/9/2025
10018667	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	209,690.00	9/22/2025
10018662	2015 CHEVROLET TAHOE	TROOP B HEADQUARTERS	LSP Fully Marked	210,170.00	9/29/2025
10018803	2018 CHEVROLET TAHOE	TROOP I HEADQUARTERS	LSP Fully Marked	210,203.00	9/26/2025
10019198	2010 CHEVROLET TAHOE	LEASED BUILDING BREAUX BRIDGE - 419H	LSP Fully Marked	210,753.00	9/15/2025
10018672	2015 CHEVROLET TAHOE	DRIVING TRACK GARAGE - 419H	LSP Fully Marked	211,218.00	9/23/2025
10018949	2017 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	211,686.00	8/28/2025
10018658	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	212,038.00	6/20/2025
10018592	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	212,710.00	6/21/2024
10019040	2018 CHEVROLET TAHOE	TROOP C HEADQUARTERS	LSP Fully Marked	213,114.00	9/6/2025
10018953	2017 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	213,597.00	9/23/2025
10018735	2015 CHEVROLET TAHOE	TROOP I HEADQUARTERS	LSP Fully Marked	213,793.00	9/30/2025
10018776	2016 CHEVROLET TAHOE	TROOP L HEADQUARTERS	LSP Fully Marked	214,023.00	9/30/2025
10018707	2015 CHEVROLET TAHOE	TROOP F HEADQUARTERS	LSP Fully Marked	214,694.00	9/29/2025
10019011	2018 CHEVROLET TAHOE	TROOP I HEADQUARTERS	LSP Fully Marked	214,830.00	9/30/2025
10018257	2012 CHEVROLET TAHOE	DPS STATE CAPITOL PARK - 419H	LSP Fully Marked	214,850.00	9/8/2025
10018894	2018 CHEVROLET TAHOE	TROOP A HEADQUARTERS	LSP Fully Marked	215,507.00	9/27/2025

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10019108	2017 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	215,779.00	7/7/2025
10018682	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	215,801.00	10/2/2025
10018467	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	216,457.00	7/15/2025
10018708	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	216,874.00	3/6/2025
10018664	2015 CHEVROLET TAHOE	LEASED BUILDING BREAUX BRIDGE - 419H	LSP Fully Marked	217,605.00	9/30/2025
10018728	2015 CHEVROLET TAHOE	TROOP I HEADQUARTERS	LSP Fully Marked	217,994.00	9/25/2025
10018553	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	218,061.00	4/29/2024
10037346	2024 CHEVROLET TAHOE PPV	TROOP I HEADQUARTERS	LSP Fully Marked	218,481.00	7/21/2025
10018666	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	218,500.00	2/28/2025
10018418	2011 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	220,356.00	7/27/2025
10018675	2015 CHEVROLET TAHOE	TROOP C HEADQUARTERS	LSP Fully Marked	220,410.00	9/26/2025
10034645	2023 CHEVROLET TAHOE 4WD PPV	TROOP L HEADQUARTERS	LSP Fully Marked	222,633.00	9/21/2023
10034110	2022 CHEVROLET TAHOE 4WD	TROOP E HEADQUARTERS	LSP Fully Marked	222,725.00	10/19/2024
10019099	2017 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	223,746.00	9/22/2025
10019039	2018 CHEVROLET TAHOE	TROOP D HEADQUARTERS	LSP Fully Marked	224,233.00	9/29/2025
10018533	2013 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	225,470.00	8/1/2025
10018234	2012 CHEVROLET TAHOE	PBI #1	LSP Fully Marked	226,221.00	1/7/2024
10037211	2024 CHEVROLET TAHOE PPV	TROOP F HEADQUARTERS	LSP Fully Marked	226,337.00	9/6/2025
10018980	2016 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	226,408.00	7/10/2025
10018680	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	227,680.00	3/28/2025
10018706	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	227,992.00	6/17/2025
10018695	2015 CHEVROLET TAHOE	DRIVING TRACK GARAGE	LSP Fully Marked	230,472.00	8/22/2025
10018670	2015 CHEVROLET TAHOE	TROOP C HEADQUARTERS	LSP Fully Marked	230,618.00	8/13/2025
10018918	2017 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	232,026.00	9/26/2025
10018231	2012 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	233,336.00	10/27/2023
10033984	2022 CHEVROLET TAHOE 4WD	TROOP F HEADQUARTERS	LSP Fully Marked	237,488.00	8/15/2023
10034240	2022 CHEVROLET TAHOE 4WD	TROOP G HEADQUARTERS	LSP Fully Marked	239,468.00	12/16/2023
10019048	2018 CHEVROLET TAHOE	TROOP L HEADQUARTERS	LSP Fully Marked	239,775.00	10/7/2025
10018685	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	240,135.00	9/10/2025
10018701	2015 CHEVROLET TAHOE	TROOP L HEADQUARTERS	LSP Fully Marked	240,239.00	9/30/2025
10018671	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	240,773.00	9/3/2025
10019030	2017 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	240,889.00	3/11/2025
10019174	2010 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	242,605.00	4/23/2025
10019201	2010 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	243,261.00	7/22/2025
10018942	2016 CHEVROLET TAHOE	TROOP D HEADQUARTERS	LSP Fully Marked	244,107.00	9/17/2025
10019067	2017 CHEVROLET TAHOE	TROOP L HEADQUARTERS	LSP Fully Marked	244,822.00	8/19/2025
10018669	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	245,076.00	9/22/2025
10018718	2015 CHEVROLET TAHOE	HERTZ LAKE CHARLES - 419H	LSP Fully Marked	246,160.00	9/17/2025
10018799	2018 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	247,698.00	4/1/2024
10034622	2023 CHEVROLET TAHOE 4WD PPV	NEW GOVERNOR'S MANSION - 419H	LSP Fully Marked	247,708.00	2/7/2024
10019033	2018 CHEVROLET TAHOE	TROOP F HEADQUARTERS	LSP Fully Marked	249,311.00	9/9/2023
10018770	2018 CHEVROLET TAHOE	TROOP A HEADQUARTERS	LSP Fully Marked	249,726.00	10/15/2024
10018854	2017 CHEVROLET TAHOE	TROOP F HEADQUARTERS	LSP Fully Marked	249,773.00	9/24/2024
10019095	2018 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	250,368.00	5/24/2024
10018907	2018 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	252,187.00	10/6/2025
10018965	2018 CHEVROLET TAHOE	TROOP F HEADQUARTERS	LSP Fully Marked	254,261.00	11/28/2024

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10019010	2018 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	256,947.00	5/22/2024
10018834	2018 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	270,705.00	1/27/2025
10037741	2024 DODGE DURANGO PPV	STATE POLICE HQ BLDG-FL 3 - 419H	LSP Fully Marked	282,421.00	5/22/2025
10019016	2018 CHEVROLET TAHOE	DRIVING TRACK TRAINING	LSP Fully Marked	283,452.00	1/3/2023
10018955	2017 CHEVROLET TAHOE	TROOP E HEADQUARTERS	LSP Fully Marked	284,223.00	4/7/2025
10018713	2015 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	LSP Fully Marked	285,302.00	9/25/2025
10025250	2020 CHEVROLET TAHOE	TROOP F HEADQUARTERS	LSP Fully Marked	300,018.00	6/7/2025
10019448	2018 DODGE CHARGER	TROOP A HEADQUARTERS	Semi-Marked	242,717.00	12/14/2023
10019248	2018 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	192,547.00	10/7/2025
10018100	2012 FORD F150	TROOP D HEADQUARTERS	Unmarked	194,836.00	9/10/2025
10019676	2008 FORD CROWN VICTORIA	STATE POLICE TRAINING ACADEMY - 419H	Unmarked	195,004.00	9/17/2024
10017928	2008 DODGE DURANGO	STATE POLICE TRAINING ACADEMY - 419H	Unmarked	195,491.00	6/17/2025
10025227	2020 CHEVROLET TAHOE	STATE POLICE HQ BLDG-FL 3 - 419H	Unmarked	195,824.00	12/10/2024
10017653	2018 DODGE DURANGO	LSU HEALTH SCIENCE BLDG - 419B	Unmarked	196,339.00	9/30/2025
10019978	2008 TOYOTA CAMRY	STATE POLICE HEADQUARTERS BLDG - 419H	Unmarked	196,412.00	5/7/2025
10017775	2018 DODGE RAM 1500	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	196,862.00	5/9/2025
10018137	2012 CHEVROLET SILVERADO	STATE POLICE HQ BLDG-FL 3 - 419H	Unmarked	197,830.00	9/4/2025
10018445	2012 CHEVROLET TAHOE	TROOP E HEADQUARTERS	Unmarked	199,137.00	9/30/2025
10017691	2017 DODGE DURANGO	LEASED BUILDING BREAUX BRIDGE - 419H	Unmarked	199,356.00	9/10/2025
10017797	2018 DODGE RAM 1500	LSP GOHSEP - 419H	Unmarked	199,555.00	9/30/2025
10025724	2020 CHEVROLET TAHOE	STATE POLICE HQ BLDG-FL 3 - 419H	Unmarked	199,782.00	10/28/2024
10017736	2012 DODGE RAM 1500	HERTZ LAKE CHARLES - 419H	Unmarked	200,000.00	4/30/2025
10017765	2013 DODGE RAM 1500	LEASED BUILDING	Unmarked	200,000.00	9/25/2025
10017853	2008 DODGE RAM 1500	STATE POLICE HQ BLDG-FL 3 - 419H	Unmarked	202,523.00	5/30/2025
10018083	2009 FORD EXPEDITION	DRIVING TRACK ADMIN	Unmarked	202,742.00	7/24/2025
10017837	2004 DODGE RAM 1500	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	203,861.00	6/3/2025
10017762	2013 DODGE RAM 1500	DRIVING TRACK TRAINING	Unmarked	204,905.00	1/18/2024
10019220	2016 CHEVROLET TAHOE	NEW GOVERNOR'S MANSION - 419H	Unmarked	205,481.00	9/28/2025
10019912	2017 DODGE RAM 2500	STATE POLICE HEADQUARTERS BLDG - 419J	Unmarked	207,271.00	9/29/2025
10017707	2017 DODGE DURANGO	STATE POLICE HQ BLDG-FL 2 - 419H	Unmarked	208,414.00	9/30/2025
10019249	2019 CHEVROLET TAHOE	TROOP G HEADQUARTERS	Unmarked	208,982.00	9/29/2025
10019236	2018 CHEVROLET TAHOE	NEW GOVERNOR'S MANSION - 419H	Unmarked	209,803.00	1/19/2023
10019222	2018 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	210,511.00	7/17/2025
10019264	2013 CHEVROLET SUBURBAN	TROOP B HEADQUARTERS	Unmarked	210,773.00	9/30/2025
10018089	2018 FORD EXPEDITION	NEW GOVERNOR'S MANSION - 419H	Unmarked	212,551.00	9/28/2025
10017845	2008 DODGE RAM 1500	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	212,880.00	8/27/2025
10019957	2008 CHEVROLET SUBURBAN	TROOP G HEADQUARTERS	Unmarked	214,907.00	9/22/2025
10019956	2008 CHEVROLET SUBURBAN	TROOP E HEADQUARTERS	Unmarked	216,300.00	12/4/2024
10019254	2019 CHEVROLET TAHOE	TROOP B HEADQUARTERS	Unmarked	217,358.00	9/25/2025
10018101	2012 FORD F150	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	219,260.00	8/25/2025
10019276	2013 CHEVROLET SUBURBAN	TROOP B HEADQUARTERS	Unmarked	220,611.00	9/29/2025
10032337	2022 CHEVROLET TRAVERSE	STATE POLICE HQ BLDG-FL 3 - 419H	Unmarked	222,059.00	7/28/2023
10017806	2018 DODGE RAM 1500	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	222,393.00	7/17/2023
10019673	2008 FORD CROWN VICTORIA	DRIVING TRACK TRAINING	Unmarked	222,416.00	11/3/2024
10018007	2014 FORD EXPLORER	STATE POLICE HEADQUARTERS BLDG - 419J	Unmarked	222,595.00	9/22/2025
10017851	2008 DODGE RAM 1500	STATE POLICE HEADQUARTERS BLDG - 419J	Unmarked	223,429.00	6/30/2025

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10019934	2009 CHEVROLET SILVERADO	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	223,586.00	8/9/2024
10018136	2009 CHEVROLET SILVERADO	MAINTENANCE BUILDING A	Unmarked	225,461.00	7/1/2025
10017868	2007 DODGE RAM 2500	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	227,552.00	9/13/2024
10017710	2018 DODGE DURANGO	STATE POLICE HQ BLDG-FL 2 - 419H	Unmarked	227,838.00	6/11/2025
10017914	2008 DODGE DURANGO	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	229,630.00	5/16/2025
10018659	2015 CHEVROLET TAHOE	TROOP G HEADQUARTERS	Unmarked	229,936.00	9/30/2025
10034509	2023 CHEVROLET TAHOE 4WD SSV	STATE POLICE HQ BLDG-FL 2 - 419H	Unmarked	230,009.00	2/10/2025
10017755	2013 DODGE RAM 1500	DRIVING TRACK ADMIN	Unmarked	237,723.00	8/14/2025
10017846	2008 DODGE RAM 1500	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	238,250.00	5/20/2025
10017847	2008 DODGE RAM 1500	DRIVING TRACK TRAINING	Unmarked	242,205.00	10/26/2022
10017745	2013 DODGE RAM 1500	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	242,405.00	10/2/2025
10019221	2016 CHEVROLET TAHOE	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	254,547.00	3/13/2025
10036050	2022 DODGE DURANGO	MAINTENANCE HANGAR - 419H	Unmarked	270,177.00	8/29/2025
10018088	2012 FORD EXPEDITION	DRIVING TRACK TRAINING	Unmarked	279,192.00	7/2/2025
10017990	2013 FORD EXPLORER	STATE POLICE HQ BLDG-FL 2 - 419H	Unmarked	282,421.00	12/22/2023
10036381	2023 DODGE RAM 1500	STATE POLICE TRAINING ACADEMY - 419H	Unmarked	286,926.00	4/4/2025
10036562	2023 DODGE CHARGER PPV	STATE POLICE HEADQUARTERS BLDG - 419H	Unmarked	290,881.00	2/24/2025
10017966	2014 FORD EXPLORER	VEHICLE MAINTENANCE BUILDING - 419H	Unmarked	292,569.00	9/2/2025
10034870	2023 CHEVROLET TAHOE 4WD PPV	LSP GOHSEP - 419H	Unmarked Patrol	294,277.00	5/16/2024
	200 REPLACEMENT VEHICLES				

OFFICE OF STATE POLICE
ATTACHMENT B - FLEET
IPM FINANCING

	UNMARKED VEHICLES	MARKED VEHICLES
COST PER ITEM	$61,545	$80,000
QUANTITY	61	139
SUB-TOTAL	$3,754,245	$11,120,000
INTEREST	6%	6%
	$225,255	$667,200
AMOUNT TO BE FINANCED	$3,979,500	$11,787,200
FINANCE TERM (YEARS)	5	5
ANNUAL COST	**$795,900**	**$2,357,440**

TOTAL AMOUNT TO BE FINANCED	$15,766,700
FINANCE TERM (YEARS)	5
ANNUAL COST	$3,153,340
FY27 IPM PAYOFF AMOUNT	$450,170
TOTAL FY27 ANNUAL AMOUNT	**$3,603,510**

Form 61781 — 419300 - Police Supply

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,175,367
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,175,367**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	1,807,627
TOTAL OPERATING EXPENSES	**$1,807,627**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	367,740
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$367,740**
TOTAL EXPENDITURES	**$2,175,367**

Question	Narrative Response
Explain the need for this request.	This request is for various replacement supplies and acquisitions for the Office of State Police Police Supply Unit. See Attachment A and CB/BR20A for further details.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal 2: ìEnsure that the department is adequately staffed, equipped, and trained to accomplish its mission.î
What would the impact be if this is not funded?	If the request is not funded, officer safety and performance will suffer, harming the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 POLICE SUPPLY
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710229	810	Rifle optics	$367,740				
		Total Replacement Equipment	**$367,740**				

ATTACHMENT A
POLICE SUPPLY
Supplies and Acquisitions

RIFLE OPTICS	The purchase of rifle optics supports officer safety and operational effectiveness by providing reliable and modern equipment. This procurement will standardize equipment across the agency, modernize capabilities, and reinforce the department's commitment to accountability and professionalism.
TACTICAL HOLSTERS AND SIDE CLIPS	The Louisiana State Police requires duty holsters and side clips for Glock duty firearms to support the safe, secure, and consistent carry of issued equipment by commissioned personnel. Duty holsters provide secure retention during routine law-enforcement activities, including foot patrol, vehicle operations, physical movement, and other situations where equipment may be subjected to sudden movement or physical contact. Side clips and related mounting hardware allow personnel to securely position and access essential equipment in a consistent manner while maintaining compatibility with their issued duty gear. Providing standardized, properly fitted equipment helps promote officer safety, equipment security, and consistent operational practices across the department.
NEW UNIFORMS FOR LOUISIANA STATE POLICE	Uniforms serve as a symbol of public trust and are critical to projecting a professional image, reinforcing authority, integrity, and accountability. Worn or outdated uniforms negatively impact community perception and officer morale. New uniforms provide enhanced durability, comfort, and safety through improved materials and design features such as reinforced stitching and breathable fabrics. Proper fit and functionality also ensure efficient access to essential gear.

Form 61855 — 419300 - LWIN GOHSEP

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,058,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,058,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,058,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,058,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,058,000**

Question	Narrative Response
Explain the need for this request.	The Louisiana State Police Technology and Business Support Section (TBS) was created to research and implement new technology in the Department and assess and streamline the Departmentís technical support processes. The strategic plan is for Mobility and Communication Services (MCS) to expand its support of the Department. Mobility and Communication Services personnel provide maintenance and repairs at 156 state-owned radio tower sites that support Louisiana Wireless Information Network (LWIN) communications. These towers are necessary to ensure interoperable communication exists between multiple agencies. To maintain the network, preventive maintenance and annual equipment replacement are necessary. The repairs and replacements include the site buildings at the base of radio towers, which house radio and computer equipment and air conditioners that keep the computer equipment cool during operations. It is also necessary to periodically replace hardware, lighting, and batteries at these sites to ensure they operate properly. This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, over 120,000 local and state first responders use the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance, support, troubleshooting, and monitoring of this critical system, law enforcement and public safety in Louisiana will be jeopardized. Louisiana State Police Radio Communications has been charged with maintaining the LWIN system during emergencies. This is a companion CB-8 with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP). See Attachment A for further details.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II: Ensure the Department is adequately staffed, equipped, and trained to accomplish its mission and Objective IV.1, 'Maximize the stateís return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2028.' Strategy IV.1.3 Establish a fail-over backhaul system to increase reliability and support communication and to provide optical maintenance needs during state or national emergencies by utilizing satellite and available state-owned and private fiber to link wireless sites.
What would the impact be if this is not funded?	If these requests are not funded, LWIN system infrastructure will continue to deteriorate, resulting in increased downtime, higher emergency repair costs, and reduced reliability of the statewide communications system. The primary consequence of not funding the tower lighting upgrades is an increased risk of lighting-system failure and associated emergency maintenance costs. Because tower lighting provides visibility to aviation traffic, prolonged outages could create an aviation safety concern. Failure to fund the tower upgrades would also require LWIN users at affected locations to continue operating without the full capabilities of the designated national 800 MHz interoperability channels, while remaining sites would require upgrades in subsequent years, thereby extending the overall implementation schedule. Failure to fund Uninterruptible Power Supply (UPS) replacements could result in an unplanned LWIN core outage, communications disruptions, equipment damage, increased emergency repair costs, and potentially more costly replacement of failed infrastructure. Failure to fund battery replacements could interrupt communications equipment and potentially result in an LWIN service interruption at affected sites, as well as increased emergency repair costs. Failure to fund perimeter limestone at the 15 tower sites would allow continued deterioration of the sites, reducing visibility around tower facilities and increasing exposure to environmental hazards for technicians performing inspections, preventive maintenance, and emergency repairs.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	This requested revenue can be adjusted based on available funding. The revenue is Interagency Transfer (IAT) funds from GOHSEP.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is limited/restricted to expenditures related to the LWIN system.
Additional information or comments.	N/A

DPS LWIN - CB 8 - ATTACHMENT A			
Category	**GL**	**Name**	**Total Cost**
Other Charges - Supplies	5620065	156 LWIN tower batteries.	$150,000
Other Charges – Major Repairs	5620142	Three LWIN tower UPS/DC power inverter replacements are needed for UPS battery site systems.	$298,000
Other Charges - Major Repairs	5620142	Five LWIN tower replacement lighting system rewire.	$185,000
Other Charges – Major Repairs	5620142	Four LWIN tower upgrades.	$350,000
Other Charges - Major Repairs	5620142	Perimeter Limestone for 15 LWIN tower sites. Site maintenance.	$75,000
			$1,058,000

Form 61860 — 419300 - Crime Lab Other

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,736,455
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,736,455**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	288,000
Supplies	729,738
TOTAL OPERATING EXPENSES	**$1,017,738**
PROFESSIONAL SERVICES	**$1,500,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,218,717
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,218,717**
TOTAL EXPENDITURES	**$3,736,455**

Question	Narrative Response
Explain the need for this request.	This request is for replacement and new equipment for the Louisiana State Police Crime Lab (LSPCL). See Attachment A and CB BR/20A for further details.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received. Technology, equipment and software will assist the Crime Lab in ensuring the quality of analysis will not decrease and current turn around times will not increase.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Police Crime Laboratory would not have the advantage of a fully equipped lab, which could affect the accreditation the department has strived to obtain and maintain. The latest technology to increase efficiency and effectiveness when conducting in-depth, professional investigations would also be unobtainable.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY NAME: OFFICE OF STATE POLICE PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
CB 8 CRIME LAB
(9/99)

GL CODE	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710236	1	Sciex Triple Quad 6500	$395,562	5710236	1	Camera and Computer Equipment	$128,005
5710236	2	Apex FTIR Spectrometers	$108,650	5710236	1	Liquid Chromatography–Mass Spectrometer (LCMS)	$234,480
5710236	1	Pro Thermal Cycler	$79,020	5710236	1	Firearms Digital Microscope	$100,000
5710236	1	Latent Imaging Station	$173,000				
		Total Replacement Equipment	**$756,232**			**Total New Equipment**	**$462,485**

DPS Crime Lab - CB 8 Attachment A				
Quantity	**GL Code**	**Name**	**Justification**	**Total Cost**
	5310400	Service Agreements Increase	The Crime Laboratory requires an increase in Operating Services funding to support rising annual service-agreement costs for existing and newly acquired forensic laboratory instrumentation. Service agreements provide essential maintenance, repairs, calibration, and technical support necessary to ensure the continued operation and reliability of instruments used in toxicology, DNA, drug chemistry, and digital evidence analysis. Increasing funding will allow the laboratory to maintain these critical systems, minimize equipment downtime, support accreditation and evidence turnaround requirements, and ensure continuity of forensic services.	$288,000
			TOTAL OPERATING SERVICES	**$288,000**
	5410025	Rapid DNA booking reagents and consumables	Rapid DNA operations by maintaining adequate inventories of critical reagents and consumables, supporting approved booking Rapid DNA workflows, and allowing the laboratory to oversee timely, reliable, and high-quality DNA testing services. These products are integrated into approved DNA collection workflows and cannot be readily substituted due to the proprietary nature of the instruments.	**$428,400**
	5410025	Consumables and Reagents	Maintaining sufficient supplies will support uninterrupted laboratory operations, preserve validated analytical methods, ensure reliable screening of blood and urine specimens, and allow the laboratory to continue providing timely, scientifically defensible forensic toxicology services in support of the criminal justice system. The system relies on manufacturer-specific consumables, including assay kits, reagents, and microplates, which are essential for proper instrument operation and analytical performance.	**$114,588**
	5410025	Fluid Kits	These collection kits are essential for the proper collection, preservation, and submission of biological specimens for forensic toxicology analysis. The blood/urine (BU) kits, post-mortem (PM) kits, and oral fluid collection kits are the only approved specimen collection kits authorized for use in DWI-related investigations.	**$186,750**
			TOTAL SUPPLIES	**$729,738**
	5510400	Casework Outsourcing	This request is to outsource 600 cases associated with sexual assaults, various crimes, and violent offenses. The current backlog stands at 750 cases. Outsourcing these cases will help reduce the time required to complete the backlog.	$1,500,000
			TOTAL PROFESSIONAL SERVICES	**$1,500,000**
1	5710236	Sciex Triple Quad 6500	This request is for the acquisition of a highly sensitive instrument used to identify and measure drugs, chemicals, and other substances in samples.	$395,562
1	5710236	Camera and Computer Equipment	This request is for the acquisition of a camera and computer equipment to document the results of observational based color tests, microscopic examination, and crystal tests for photographic documentation used in court.	$128,005
2	5710236	Apex FTIR Spectrometers	The Drug Section at the Louisiana State Police Crime Laboratory requests additional funding for the purchase of two (2) Thermo Scientific™ Nicolet™ Apex FTIR Spectrometers to replace the current systems which are 17 years old (FTIR-A) and 8 years old (FTIR-B) respectively. These instruments performs highly specialized analysis that provides for specific identification of compounds suspected to contain controlled dangerous substances via infrared spectroscopy.	$108,650
1	5710236	Liquid Chromatography–Mass Spectrometer (LCMS)	This request is for the acquisition of a Liquid Chromatography–Mass Spectrometer (LCMS) to perform highly specialized analysis that provides for specific identification of compounds suspected to contain controlled dangerous substances.	$234,480

DPS Crime Lab - CB 8 Attachment A				
Quantity	**GL Code**	**Name**	**Justification**	**Total Cost**
1	5710236	Pro Thermal Cycler	This request is for the acquisition of laboratory equipment used for DNA amplification and Polymerase Chain Reaction (PCR). The current equipment is being discontinued, and manufacturer service and support will no longer be available. The new equipment will improve long-term reliability by transitioning to current-generation, manufacturer-supported thermal cyclers while maintaining validated forensic DNA testing procedures.	$79,020
1	5710236	Latent Imaging Station	The Digital Capture System (DCS) 6 PRO is needed to modernize the laboratory's fingerprint imaging capabilities by providing a comprehensive multispectral imaging workstation for the visualization, documentation, and enhancement of latent and processed fingerprints. The system utilizes high resolution photography combined with ultraviolet, visible, and infrared illumination to maximize fingerprint contrast and recover ridge detail from a wide variety of evidence types. Advanced image enhancement software, coupled with image integrity verification and audit trail functionality, ensures that fingerprint images are accurately documented, securely maintained, and suitable for comparison and courtroom presentation. The system will improve the quality and consistency of fingerprint documentation, increase the recovery of usable ridge detail from challenging evidence, and enhance examiner efficiency while supporting reliable and defensible forensic examinations.	$173,000
1	5710236	Firearms Digital Microscope	The Keyence digital microscope is needed to enhance the Firearms and Toolmarks Unit's ability to examine, document, and measure microscopic evidence with exceptional clarity and precision. The system provides high resolution digital imaging, extended depth of field, three dimensional surface visualization, and precise measurement capabilities that enable examiners to more effectively document toolmarks, firearm components, bullets, cartridge cases, serial numbers, and other microscopic evidence. Its advanced imaging and measurement functions improve the visualization of fine surface characteristics that may not be fully captured through conventional microscopy, while allowing accurate documentation for technical review, courtroom presentation, and case records. The system also streamlines examinations by reducing image acquisition time and providing reproducible digital measurements, improving overall laboratory efficiency and supporting high quality, scientifically defensible forensic examinations.	$100,000
			TOTAL ACQUISITIONS REQUESTED	**$1,218,717**

Form 60940 — 419200-GhostWolf Geo Software CB8T

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	105,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$105,000**

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	105,000
TOTAL OTHER CHARGES	**$105,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$105,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	Criminal Investigations Division (CID), Region One is requesting funding for GhostWolf Ion Geo software to enhance investigators' ability to develop leads and identify connections in criminal investigations through commercially available mobile location data. The software allows investigators to analyze Mobile Advertiser ID (MAID) information associated with mobile devices. While MAID data is anonymized and does not identify the individual user of a device, it can provide valuable investigative leads while maintaining the privacy protections associated with the data. Ion Geo and ID Intel provide law enforcement users with the ability to identify devices present at a crime scene, track device movements across geographic areas, identify potential patterns of life for a device, identify potentially associated devices, identify potential witnesses, expand lead generation for open investigations, and share investigative information among authorized user groups. The software is web-based and does not require specialized hardware or locally installed software. The software also allows investigators to enter locations identified through NIBIN charts into the platform, providing an additional method for developing investigative leads and identifying potential connections between incidents. CID recently completed a trial of the program using an adjudicated mass-shooting case. The trial demonstrated the potential to significantly reduce the number of man-hours required to manually acquire, process, and interpret investigative information while producing additional leads that could be evaluated by investigators. Incorporating this technology into Region One's investigative resources would provide investigators with an additional tool to efficiently analyze commercially available information and support lead development in complex criminal investigations. Please see the attached documentation for additional information regarding the software and its capabilities.
Provide details related to this request.	This funding request will be utilized to purchase the renewal of the Ghost Wolf program. CID recently completed the initial purchase of this software
Cite performance indicators for the adjustment.	This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission
What would the impact be if this is not funded?	If this request is not funded, Criminal Investigations Division (CID) would lose access to a valuable investigative resource that provides timely leads in violent criminal investigations. The software also significantly reduces the number of man-hours required to manually collect, analyze, and organize investigative data, while presenting the information in a clear and easily understandable format. Without this resource, investigators would have to rely on more time-intensive manual processes to obtain and interpret similar information, reducing efficiency and potentially delaying the development of investigative leads.
Is revenue a fixed amount or can it be adjusted?	This revenue amount is fixed and cannot be adjusted. The minimum purchase is 21 site licenses at a total cost of $100,000. These licenses would be shared statewide among the Department's nine CID field offices, allowing investigators across all regions to access the software as needed while maximizing the use of the available licenses.
Is the expenditure of these revenues restricted?	State General Fund is not restricted

419200-GhostWolf LA State Police

Budget Request Backup Documentation

GhostWolf User Licenses: LA State Police Special Pricing

Budget Unit and Item

Budget unit: 419-200 Criminal Investigations

Item: GhostWolf user licenses

Source document: GhostWolf LA State Police Special Pricing (vendor pricing sheet, PDF)

Vendor Pricing Tiers

GhostWolf has offered the Louisiana State Police the following special pricing. Each tier is a total price for the stated number of user licenses.

Total Price	User Licenses	Avg. Price per User License	Change from Prior Tier
$100,000.00	21	$4,761.90	Base tier
$125,000.00	27	$4,629.63	+$25,000.00; +6 licenses
$150,000.00	33	$4,545.45	+$25,000.00; +6 licenses
$175,000.00	39	$4,487.18	+$25,000.00; +6 licenses
$200,000.00	45	$4,444.44	+$25,000.00; +6 licenses

Average price per user license is the total price divided by the number of licenses, as shown on the vendor pricing sheet. The change column is calculated from the vendor figures.

Notes

Each step up in tier adds $25,000 and 6 user licenses, so each additional block of licenses costs about $4,166.67 per license, below the average price of any tier.

The average price per license falls from $4,761.90 at 21 licenses to $4,444.44 at 45 licenses, a reduction of $317.46 (6.7%).

Form 60941 — 419200 CID Trimble X9 Scanning Systems

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	280,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$280,000**

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	280,000
TOTAL OTHER CHARGES	**$280,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$280,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	This request is for four (4) Trimble X9 Scanning Systems at $70,000 each, totaling $280,000, to provide each of the four Criminal Investigative Division (CID) Regions statewide with the capability to accurately document and preserve crime scenes in a scaled, three-dimensional format. LSP CID investigates local agency officer-involved shootings, uses of force, homicides, and other major criminal incidents statewide. The four CID Regions routinely assist local agencies that may lack the personnel, experience, or resources to document complex crime scenes thoroughly. CID also responds outside its primary areas of operation to assist with high-profile and complex investigations. Currently, CID does not have sufficient 3D scanning equipment to provide this capability across all four Regions. Field offices often rely on local agencies with the necessary equipment. When unavailable, crime scenes must be documented using hand-drawn diagrams, manual measurements, and still photography, which is more time-consuming and increases the potential for human error. The Trimble X9 produces a to-scale 3D representation of a crime scene with certified measurements, providing range accuracy within 2 mm and 3D point accuracy of 2.3 mm at 10 meters. The resulting 3D image allows investigators to capture measurements and scene information that would otherwise require manual documentation and can be used for court presentations and investigative case briefs. Funding this request will provide one Trimble X9 Scanning System to each of the four CID Regions, ensuring statewide access to the equipment needed to thoroughly and accurately document complex crime scenes, reduce reliance on outside agencies, minimize human error, and preserve critical evidence. Strategically placing one system in each Region will improve LSP's ability to respond to and document major criminal investigations throughout Louisiana.
Provide details related to this request.	This request is for four (4) Trimble X9 Scanning Systems at $70,000 each, totaling $280,000, to provide each of the four Criminal Investigative Division (CID) Regions statewide with the capability to accurately document and preserve crime scenes in a scaled, three-dimensional format. LSP CID investigates local agency officer-involved shootings, uses of force, homicides, and other major criminal incidents statewide. The four CID Regions routinely assist local agencies that may lack the personnel, experience, or resources to document complex crime scenes thoroughly. CID also responds outside its primary areas of operation to assist with high-profile and complex investigations. Currently, CID does not have sufficient 3D scanning equipment to provide this capability across all four Regions. Field offices often rely on local agencies with the necessary equipment. When unavailable, crime scenes must be documented using hand-drawn diagrams, manual measurements, and still photography, which is more time-consuming and increases the potential for human error. The Trimble X9 produces a to-scale 3D representation of a crime scene with certified measurements, providing range accuracy within 2 mm and 3D point accuracy of 2.3 mm at 10 meters. The resulting 3D image allows investigators to capture measurements and scene information that would otherwise require manual documentation and can be used for court presentations and investigative case briefs. Funding this request will provide one Trimble X9 Scanning System to each of the four CID Regions, ensuring statewide access to the equipment needed to thoroughly and accurately document complex crime scenes, reduce reliance on outside agencies, minimize human error, and preserve critical evidence. Strategically placing one system in each Region will improve LSP's ability to respond to and document major criminal investigations throughout Louisiana.
Cite performance indicators for the adjustment.	This request supports Office of State Police Goal II, to ensure the department is adequately staffed, equipped, and trained to accomplish its mission.

Question	Narrative Response
What would the impact be if this is not funded?	If this request is not funded, the Regional Field Offices (RFOs) will continue to utilize local agency scanners and operators to document crime scenes if available. If the local agencies are unavailable to assist, (RFOs) will document crime scenes using hand-drawn diagrams, manual measurements, and still photography. Without the scanning system, RFOs could not provide an enhanced work product for LSP and local agencies without relying on outside agency personnel and equipment. The request will continue to be submitted in future budget cycles until it is fully funded.
Is revenue a fixed amount or can it be adjusted?	The funding request for the Trimble X9 3D Laser Scanning System is not adjustable. Full funding is required due to the cost of the equipment and training.
Is the expenditure of these revenues restricted?	State General Fund is not restricted

419200 Criminal Investigation-4 Trimble X9 scanning System

Cost breakdown and basis of estimate for four (4) Trimble X9 scanning systems | Source: Seiler Geospatial Sales Quotation No. 00128903, issued 08/13/26 (expires 09/12/26) | State Contract # 4400035370 | Ship to: Louisiana State Police, 1710 Odom Street, Alexandria, LA 71301

Summary by Cost Category (Quote x 4 Systems)

Cost Category	Per System (1)	Total (4 Systems)	% of Total
Hardware	$29,515.20	$118,060.80	42.8%
Software / Licensing	$21,441.20	$85,764.80	31.1%
Training	$11,700.00	$46,800.00	16.9%
Support / Maintenance	$6,375.60	$25,502.40	9.2%
Total Quoted Price	**$69,032.00**	**$276,128.00**	**100.0%**
Contingency (tax, shipping, tariff and price adjustments)		$3,872.00	
Total Budget Request (rounded)		**$280,000.00**	

Detailed Line-Item Basis

Category	Part Number	Description	Qty / Sys.	Qty (x4)	Unit Price	Per System	Total (x4)
Hardware	X9-100-01-GEO	Trimble X9 Instrument Pack (scanner, transport case, 3 batteries, card reader, 128GB SD card, cable, geospatial firmware options)	1	4	$20,328.00	$20,328.00	$81,312.00
Hardware	X9-T10X-ACC-01	Trimble X9 T110 Tablet Accessory Kit (T110 tablet, extra battery, charger, strap, backpack, carbon fiber tripod, quick release)	1	4	$8,531.60	$8,531.60	$34,126.40
Hardware	101070-00-01	Dual Battery Charger with Power Supply and Power Cord (North America) [listed as discontinued]	1	4	$655.60	$655.60	$2,622.40
	Subtotal: Hardware					**$29,515.20**	**$118,060.80**
Software / Licensing	X9-CFG-001-80	Trimble X9 Core - Perpetual Configuration (500 kHz - 80 m)	1	4	$14,995.20	$14,995.20	$59,980.80
Software / Licensing	FOR-CAP-WIN-P	Trimble Forensics Capture w/Perspective data collector software (incl. X7 module upgrade)	1	4	$3,564.00	$3,564.00	$14,256.00
Software / Licensing	FOR-03-0313-NR	Trimble Forensics Suite (Reveal + TRW Forensics), one-year subscription	1	4	$440.00	$440.00	$1,760.00
Software / Licensing	EWFOR-SW-BNDL-STOCK	TPP Bundle - Forensics Capture and Trimble Perspective software (12-month expiration)	3	12	$814.00	$2,442.00	$9,768.00
	Subtotal: Software / Licensing					**$21,441.20**	**$85,764.80**
Training	FOR-06-ONSITE	Trimble Forensics Onsite Training, per hour (max. 15 seats per course; certified Trimble Forensics trainer)	40	160	$292.50	$11,700.00	$46,800.00
	Subtotal: Training					**$11,700.00**	**$46,800.00**
Support / Maintenance	ADTPP-SCAN	TP Premium - X9 Laser Scanner, 5 years (with preventive maintenance)	1	4	$6,375.60	$6,375.60	$25,502.40
	Subtotal: Support / Maintenance					**$6,375.60**	**$25,502.40**
	Total Quoted Price					**$69,032.00**	**$276,128.00**

Form 61758 — 419300 - Peregrine Platform

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,500,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

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	1,500,000
TOTAL OTHER CHARGES	**$1,500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,500,000**

Question	Narrative Response
Explain the need for this IT request.	This request is for a data integration software platform that connects databases into a single interface to help law enforcement agencies analyze real-time operational insights and investigate crimes faster. It will allow agencies to set long-term strategies, establish departmental priorities, and allocate resources effectively. The platform ensures analysts have the data and tools they need to contextualize information, identify patterns, and provide actionable insights to enhance operational effectiveness and tactical agility.
Provide details related to this request.	Funding is being requested in the IAT expenditure category because the Office of Technology Services (OTS) will pay the vendor, and State Police will pay OTS via the Direct Bill for technology services.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goals II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission, and IV, ìImprove and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.î
What would the impact be if this is not funded?	If this request is not funded, the department will continue to operate with fragmented data and isolated systems, delaying investigations, slowing emergency response, and limiting its ability to collaborate effectively on public safety initiatives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue cannot be adjusted based on the recommended level of expenditures. This is the amount required for the data-integration software.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.

Form 61762 — 419300 - FlexCheck

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$200,000**

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	200,000
TOTAL OTHER CHARGES	**$200,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$200,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	This request is for FlexCheck software that will support Louisiana State Police Criminal History (CCH) operations by providing authorized personnel with efficient access to criminal history information for background checks, record verification, and law enforcement purposes.
Provide details related to this request.	Funding is being requested in the IAT expenditure category because the Office of Technology Services (OTS) will pay the vendor, and State Police will pay OTS via the Direct Bill for technology services.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goals II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission, and IV, ìImprove and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.î
What would the impact be if this is not funded?	If this request is not funded, the department will continue to operate inefficiently, creating redundancy in reporting and preventing the department from fulfilling its objectives and meeting deadlines.
Is revenue a fixed amount or can it be adjusted?	The requested revenue cannot be adjusted based on the recommended level of expenditures. This is the amount required for the recruiting software.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	155,773,496	42,775,756	—	198,549,252
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	39,460,158	823,762	—	40,283,920
FEES & SELF-GENERATED	175,731,793	(1,919,629)	—	173,812,164
STATUTORY DEDICATIONS	89,298,343	(325,380)	—	88,972,963
FEDERAL FUNDS	17,354,492	(297,940)	—	17,056,552
TOTAL MEANS OF FINANCING	**$477,618,282**	**$41,056,569**	**—**	**$518,674,851**
Salaries	180,247,373	20,102,402	—	200,349,775
Other Compensation	6,044,439	3,653,304	—	9,697,743
Related Benefits	97,113,455	5,654,771	—	102,768,226
TOTAL PERSONAL SERVICES	**$283,405,267**	**$29,410,477**	**—**	**$312,815,744**
Travel	2,206,856	94,679	—	2,301,535
Operating Services	38,732,177	7,154,108	—	45,886,285
Supplies	18,578,330	3,981,918	—	22,560,248
TOTAL OPERATING EXPENSES	**$59,517,363**	**$11,230,705**	**—**	**$70,748,068**
PROFESSIONAL SERVICES	**$927,973**	**$1,464,209**	**—**	**$2,392,182**
Other Charges	60,801,353	(10,974,974)	—	49,826,379
Debt Service	—	—	—	—
Interagency Transfers	70,511,064	3,317,586	—	73,828,650
TOTAL OTHER CHARGES	**$131,312,417**	**$(7,657,388)**	**—**	**$123,655,029**
Acquisitions	1,949,835	3,706,063	—	5,655,898
Major Repairs	505,427	2,902,503	—	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**$2,455,262**	**$6,608,566**	**—**	**$9,063,828**
TOTAL EXPENDITURES	**$477,618,282**	**$41,056,569**	**—**	**$518,674,851**
Classified	**1,821**	**154**	**—**	**1,975**
Unclassified	**12**	**—**	**—**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**1,833**	**154**	**—**	**1,987**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**43**	**—**	**—**	**43**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4191 Traffic Enforcement	4192 Criminal Investigation	4193 Operational Support	4194 Gaming Enforcement
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

4191 - Traffic Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	69,838,823	24,002,785	—	93,841,608
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	16,117,295	—	—	16,117,295
FEES & SELF-GENERATED	92,285,246	(58,900)	—	92,226,346
STATUTORY DEDICATIONS	20,822,924	—	—	20,822,924
FEDERAL FUNDS	9,443,999	(131,795)	—	9,312,204
TOTAL MEANS OF FINANCING	**$208,508,287**	**$23,812,090**	**—**	**$232,320,377**
Salaries	111,089,696	12,034,170	—	123,123,866
Other Compensation	3,601,784	553,390	—	4,155,174
Related Benefits	51,945,793	2,109,550	—	54,055,343
TOTAL PERSONAL SERVICES	**$166,637,273**	**$14,697,110**	**—**	**$181,334,383**
Travel	1,147,330	29,311	—	1,176,641
Operating Services	14,641,356	2,642,381	—	17,283,737
Supplies	3,420,613	1,177,219	—	4,597,832
TOTAL OPERATING EXPENSES	**$19,209,299**	**$3,848,911**	**—**	**$23,058,210**
PROFESSIONAL SERVICES	**$278,060**	**$51,119**	**—**	**$329,179**
Other Charges	11,562,320	(376,880)	—	11,185,440
Debt Service	—	—	—	—
Interagency Transfers	10,821,335	1,729,189	—	12,550,524
TOTAL OTHER CHARGES	**$22,383,655**	**$1,352,309**	**—**	**$23,735,964**
Acquisitions	—	3,862,641	—	3,862,641
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,862,641**	**—**	**$3,862,641**
TOTAL EXPENDITURES	**$208,508,287**	**$23,812,090**	**—**	**$232,320,377**
Classified	**1,074**	**102**	**—**	**1,176**
Unclassified	**4**	**—**	**—**	**4**
TOTAL AUTHORIZED T.O. POSITIONS	**1,078**	**102**	**—**	**1,180**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**17**	**—**	**—**	**17**

4192 - Criminal Investigation

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	682,038	8,739,138	—	9,421,176
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	728,701	—	—	728,701
FEES & SELF-GENERATED	15,319,048	912,215	—	16,231,263
STATUTORY DEDICATIONS	16,854,458	—	—	16,854,458
FEDERAL FUNDS	1,456,157	—	—	1,456,157
TOTAL MEANS OF FINANCING	**$35,040,402**	**$9,651,353**	**—**	**$44,691,755**
Salaries	19,865,802	2,495,456	—	22,361,258
Other Compensation	841,685	1,094,445	—	1,936,130
Related Benefits	10,385,768	1,005,820	—	11,391,588
TOTAL PERSONAL SERVICES	**$31,093,255**	**$4,595,721**	**—**	**$35,688,976**
Travel	665,300	41,835	—	707,135
Operating Services	1,104,671	40,596	—	1,145,267
Supplies	380,388	23,354	—	403,742
TOTAL OPERATING EXPENSES	**$2,150,359**	**$105,785**	**—**	**$2,256,144**
PROFESSIONAL SERVICES	**$22,000**	**$525**	**—**	**$22,525**
Other Charges	837,606	912,215	—	1,749,821
Debt Service	—	—	—	—
Interagency Transfers	937,182	436,777	—	1,373,959
TOTAL OTHER CHARGES	**$1,774,788**	**$1,348,992**	**—**	**$3,123,780**
Acquisitions	—	192,400	—	192,400
Major Repairs	—	3,407,930	—	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,600,330**	**—**	**$3,600,330**
TOTAL EXPENDITURES	**$35,040,402**	**$9,651,353**	**—**	**$44,691,755**
Classified	**200**	**26**	**—**	**226**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**200**	**26**	**—**	**226**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

4193 - Operational Support

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	83,282,635	9,140,870	—	92,423,505
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,614,162	823,762	—	23,437,924
FEES & SELF-GENERATED	56,784,224	(1,583,704)	—	55,200,520
STATUTORY DEDICATIONS	29,310,939	—	—	29,310,939
FEDERAL FUNDS	6,454,336	(166,145)	—	6,288,191
TOTAL MEANS OF FINANCING	**$198,446,296**	**$8,214,783**	**—**	**$206,661,079**
Salaries	31,276,097	4,719,885	—	35,995,982
Other Compensation	1,197,120	2,093,957	—	3,291,077
Related Benefits	22,966,344	2,712,785	—	25,679,129
TOTAL PERSONAL SERVICES	**$55,439,561**	**$9,526,627**	**—**	**$64,966,188**
Travel	295,290	21,178	—	316,468
Operating Services	21,854,485	4,444,195	—	26,298,680
Supplies	14,586,697	2,776,808	—	17,363,505
TOTAL OPERATING EXPENSES	**$36,736,472**	**$7,242,181**	**—**	**$43,978,653**
PROFESSIONAL SERVICES	**$365,543**	**$1,406,321**	**—**	**$1,771,864**
Other Charges	48,098,627	(11,510,309)	—	36,588,318
Debt Service	—	—	—	—
Interagency Transfers	55,414,339	2,340,860	—	57,755,199
TOTAL OTHER CHARGES	**$103,512,966**	**$(9,169,449)**	**—**	**$94,343,517**
Acquisitions	1,886,327	(285,470)	—	1,600,857
Major Repairs	505,427	(505,427)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,391,754**	**$(790,897)**	**—**	**$1,600,857**
TOTAL EXPENDITURES	**$198,446,296**	**$8,214,783**	**—**	**$206,661,079**
Classified	**331**	**26**	**—**	**357**
Unclassified	**8**	**—**	**—**	**8**
TOTAL AUTHORIZED T.O. POSITIONS	**339**	**26**	**—**	**365**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**25**	**—**	**—**	**25**

4194 - Gaming Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,970,000	892,963	—	2,862,963
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	11,343,275	(1,189,240)	—	10,154,035
STATUTORY DEDICATIONS	22,310,022	(325,380)	—	21,984,642
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,623,297**	**$(621,657)**	**—**	**$35,001,640**
Salaries	18,015,778	852,891	—	18,868,669
Other Compensation	403,850	(88,488)	—	315,362
Related Benefits	11,815,550	(173,384)	—	11,642,166
TOTAL PERSONAL SERVICES	**$30,235,178**	**$591,019**	**—**	**$30,826,197**
Travel	98,936	2,355	—	101,291
Operating Services	1,131,665	26,936	—	1,158,601
Supplies	190,632	4,537	—	195,169
TOTAL OPERATING EXPENSES	**$1,421,233**	**$33,828**	**—**	**$1,455,061**
PROFESSIONAL SERVICES	**$262,370**	**$6,244**	**—**	**$268,614**
Other Charges	302,800	—	—	302,800
Debt Service	—	—	—	—
Interagency Transfers	3,338,208	(1,189,240)	—	2,148,968
TOTAL OTHER CHARGES	**$3,641,008**	**$(1,189,240)**	**—**	**$2,451,768**
Acquisitions	63,508	(63,508)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$63,508**	**$(63,508)**	**—**	**—**
TOTAL EXPENDITURES	**$35,623,297**	**$(621,657)**	**—**	**$35,001,640**
Classified	**216**	**—**	**—**	**216**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**216**	**—**	**—**	**216**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	155,773,496	42,775,756	—	—	198,549,252
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	39,460,158	823,762	—	—	40,283,920
FEES & SELF-GENERATED	175,731,793	(1,919,629)	—	—	173,812,164
STATUTORY DEDICATIONS	89,298,343	(325,380)	—	—	88,972,963
FEDERAL FUNDS	17,354,492	(297,940)	—	—	17,056,552
TOTAL MEANS OF FINANCING	**$477,618,282**	**$41,056,569**	**—**	**—**	**$518,674,851**
Salaries	180,247,373	20,102,402	—	—	200,349,775
Other Compensation	6,044,439	3,653,304	—	—	9,697,743
Related Benefits	97,113,455	5,654,771	—	—	102,768,226
TOTAL PERSONAL SERVICES	**$283,405,267**	**$29,410,477**	**—**	**—**	**$312,815,744**
Travel	2,206,856	94,679	—	—	2,301,535
Operating Services	38,732,177	7,154,108	—	—	45,886,285
Supplies	18,578,330	3,981,918	—	—	22,560,248
TOTAL OPERATING EXPENSES	**$59,517,363**	**$11,230,705**	**—**	**—**	**$70,748,068**
PROFESSIONAL SERVICES	**$927,973**	**$1,464,209**	**—**	**—**	**$2,392,182**
Other Charges	60,801,353	(10,974,974)	—	—	49,826,379
Debt Service	—	—	—	—	—
Interagency Transfers	70,511,064	3,317,586	—	—	73,828,650
TOTAL OTHER CHARGES	**$131,312,417**	**$(7,657,388)**	**—**	**—**	**$123,655,029**
Acquisitions	1,949,835	3,706,063	—	—	5,655,898
Major Repairs	505,427	2,902,503	—	—	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**$2,455,262**	**$6,608,566**	**—**	**—**	**$9,063,828**
TOTAL EXPENDITURES	**$477,618,282**	**$41,056,569**	**—**	**—**	**$518,674,851**
Classified	1,821	154	—	—	1,975
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,833	154	—	—	1,987
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	43

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Concealed Handgun Permit Dedicated Fund Account	734,963	—	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	6,500,000
Drivers License Escrow Dedicated Fund Account	9,726,646	(2,486,578)	—	—	7,240,068
Explosives Trust Dedicated Fund Account	251,182	—	—	—	251,182
Fees & Self-generated Revenues	102,124,192	(345,266)	—	—	101,778,926
Insurance Fraud Investigation Dedicated Fund Account	5,187,785	912,215	—	—	6,100,000
Insurance Verification System Dedicated Fund Account	38,534,065	—	—	—	38,534,065
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	333,850	—	—	—	333,850
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	440,825
Right to Know Dedicated Fund Account	26,069	—	—	—	26,069
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	25,000
Unified Carrier Registration Agreement Dedicated Fund Acct	11,547,216	—	—	—	11,547,216
Total:	**$175,731,793**	**$(1,919,629)**	**—**	**—**	**$173,812,164**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Criminal Justice and First Responder Fund	1,200,000	—	—	—	1,200,000
Department of Public Safety Peace Officers Fund	249,000	—	—	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	106,453
Louisiana State Police Salary Fund	20,431,659	—	—	—	20,431,659
Oil Spill Contingency Fund	—	—	—	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,824,119	—	—	—	1,824,119
Riverboat Gaming Enforcement Fund	54,605,608	(261,872)	—	—	54,343,736

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Sports Wagering Enforcement Fund	2,127,230	(63,508)	—	—	2,063,722
Tobacco Tax Health Care Fund	3,442,100	—	—	—	3,442,100
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	**$89,298,343**	**$(325,380)**	**—**	**—**	**$88,972,963**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	69,838,823	24,002,785	—	—	93,841,608
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,117,295	—	—	—	16,117,295
FEES & SELF-GENERATED	92,285,246	(58,900)	—	—	92,226,346
STATUTORY DEDICATIONS	20,822,924	—	—	—	20,822,924
FEDERAL FUNDS	9,443,999	(131,795)	—	—	9,312,204
TOTAL MEANS OF FINANCING	**$208,508,287**	**$23,812,090**	**—**	**—**	**$232,320,377**
Salaries	111,089,696	12,034,170	—	—	123,123,866
Other Compensation	3,601,784	553,390	—	—	4,155,174
Related Benefits	51,945,793	2,109,550	—	—	54,055,343
TOTAL PERSONAL SERVICES	**$166,637,273**	**$14,697,110**	**—**	**—**	**$181,334,383**
Travel	1,147,330	29,311	—	—	1,176,641
Operating Services	14,641,356	2,642,381	—	—	17,283,737
Supplies	3,420,613	1,177,219	—	—	4,597,832
TOTAL OPERATING EXPENSES	**$19,209,299**	**$3,848,911**	**—**	**—**	**$23,058,210**
PROFESSIONAL SERVICES	**$278,060**	**$51,119**	**—**	**—**	**$329,179**
Other Charges	11,562,320	(376,880)	—	—	11,185,440
Debt Service	—	—	—	—	—
Interagency Transfers	10,821,335	1,729,189	—	—	12,550,524
TOTAL OTHER CHARGES	**$22,383,655**	**$1,352,309**	**—**	**—**	**$23,735,964**
Acquisitions	—	3,862,641	—	—	3,862,641
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,862,641**	**—**	**—**	**$3,862,641**
TOTAL EXPENDITURES	**$208,508,287**	**$23,812,090**	**—**	**—**	**$232,320,377**
Classified	1,074	102	—	—	1,176
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	1,078	102	—	—	1,180
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	17

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Drivers License Escrow Dedicated Fund Account	7,240,068	—	—	—	7,240,068
Explosives Trust Dedicated Fund Account	251,182	—	—	—	251,182
Fees & Self-generated Revenues	47,202,210	(58,900)	—	—	47,143,310
Insurance Verification System Dedicated Fund Account	25,384,651	—	—	—	25,384,651
Louisiana Towing and Storage Dedicated Fund Account	300,000	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog Ded Fund Account	333,850	—	—	—	333,850
Right to Know Dedicated Fund Account	26,069	—	—	—	26,069
Unified Carrier Registration Agreement Dedicated Fund Acct	11,547,216	—	—	—	11,547,216
Total:	**$92,285,246**	**$(58,900)**	**—**	**—**	**$92,226,346**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Criminal Justice and First Responder Fund	1,200,000	—	—	—	1,200,000
Department of Public Safety Peace Officers Fund	249,000	—	—	—	249,000
Hazardous Materials Emergency Response Fund	106,453	—	—	—	106,453
Louisiana State Police Salary Fund	1,744,793	—	—	—	1,744,793
Oil Spill Contingency Fund	—	—	—	—	—
Riverboat Gaming Enforcement Fund	17,117,739	—	—	—	17,117,739
Tobacco Tax Health Care Fund	389,939	—	—	—	389,939
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Total:	**$20,822,924**	**—**	**—**	**—**	**$20,822,924**

4192 - Criminal Investigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	682,038	8,739,138	—	—	9,421,176
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	728,701	—	—	—	728,701
FEES & SELF-GENERATED	15,319,048	912,215	—	—	16,231,263
STATUTORY DEDICATIONS	16,854,458	—	—	—	16,854,458
FEDERAL FUNDS	1,456,157	—	—	—	1,456,157
TOTAL MEANS OF FINANCING	**$35,040,402**	**$9,651,353**	**—**	**—**	**$44,691,755**
Salaries	19,865,802	2,495,456	—	—	22,361,258
Other Compensation	841,685	1,094,445	—	—	1,936,130
Related Benefits	10,385,768	1,005,820	—	—	11,391,588
TOTAL PERSONAL SERVICES	**$31,093,255**	**$4,595,721**	**—**	**—**	**$35,688,976**
Travel	665,300	41,835	—	—	707,135
Operating Services	1,104,671	40,596	—	—	1,145,267
Supplies	380,388	23,354	—	—	403,742
TOTAL OPERATING EXPENSES	**$2,150,359**	**$105,785**	**—**	**—**	**$2,256,144**
PROFESSIONAL SERVICES	**$22,000**	**$525**	**—**	**—**	**$22,525**
Other Charges	837,606	912,215	—	—	1,749,821
Debt Service	—	—	—	—	—
Interagency Transfers	937,182	436,777	—	—	1,373,959
TOTAL OTHER CHARGES	**$1,774,788**	**$1,348,992**	**—**	**—**	**$3,123,780**
Acquisitions	—	192,400	—	—	192,400
Major Repairs	—	3,407,930	—	—	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,600,330**	**—**	**—**	**$3,600,330**
TOTAL EXPENDITURES	**$35,040,402**	**$9,651,353**	**—**	**—**	**$44,691,755**
Classified	200	26	—	—	226
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	200	26	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	4,124,424	—	—	—	4,124,424
Insurance Fraud Investigation Dedicated Fund Account	4,807,802	912,215	—	—	5,720,017
Insurance Verification System Dedicated Fund Account	6,386,822	—	—	—	6,386,822
Total:	**$15,319,048**	**$912,215**	**—**	**—**	**$16,231,263**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Louisiana State Police Salary Fund	14,513,884	—	—	—	14,513,884
Riverboat Gaming Enforcement Fund	2,340,574	—	—	—	2,340,574
Total:	**$16,854,458**	**—**	**—**	**—**	**$16,854,458**

4193 - Operational Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	83,282,635	9,140,870	—	—	92,423,505
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,614,162	823,762	—	—	23,437,924
FEES & SELF-GENERATED	56,784,224	(1,583,704)	—	—	55,200,520
STATUTORY DEDICATIONS	29,310,939	—	—	—	29,310,939
FEDERAL FUNDS	6,454,336	(166,145)	—	—	6,288,191
TOTAL MEANS OF FINANCING	**$198,446,296**	**$8,214,783**	**—**	**—**	**$206,661,079**
Salaries	31,276,097	4,719,885	—	—	35,995,982
Other Compensation	1,197,120	2,093,957	—	—	3,291,077
Related Benefits	22,966,344	2,712,785	—	—	25,679,129
TOTAL PERSONAL SERVICES	**$55,439,561**	**$9,526,627**	**—**	**—**	**$64,966,188**
Travel	295,290	21,178	—	—	316,468
Operating Services	21,854,485	4,444,195	—	—	26,298,680
Supplies	14,586,697	2,776,808	—	—	17,363,505
TOTAL OPERATING EXPENSES	**$36,736,472**	**$7,242,181**	**—**	**—**	**$43,978,653**
PROFESSIONAL SERVICES	**$365,543**	**$1,406,321**	**—**	**—**	**$1,771,864**
Other Charges	48,098,627	(11,510,309)	—	—	36,588,318
Debt Service	—	—	—	—	—
Interagency Transfers	55,414,339	2,340,860	—	—	57,755,199
TOTAL OTHER CHARGES	**$103,512,966**	**$(9,169,449)**	**—**	**—**	**$94,343,517**
Acquisitions	1,886,327	(285,470)	—	—	1,600,857
Major Repairs	505,427	(505,427)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,391,754**	**$(790,897)**	**—**	**—**	**$1,600,857**
TOTAL EXPENDITURES	**$198,446,296**	**$8,214,783**	**—**	**—**	**$206,661,079**
Classified	331	26	—	—	357
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	339	26	—	—	365
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Concealed Handgun Permit Dedicated Fund Account	734,963	—	—	—	734,963
Criminal Identification and Information Dedicated Fund Acct	6,500,000	—	—	—	6,500,000
Fees & Self-generated Revenues	43,995,838	(286,366)	—	—	43,709,472
Insurance Fraud Investigation Dedicated Fund Account	379,983	—	—	—	379,983
Insurance Verification System Dedicated Fund Account	3,410,277	—	—	—	3,410,277
Public Safety DWI Testing Dedicated Fund Account	440,825	—	—	—	440,825
Sex Offender Registry Technology Dedicated Fund Account	25,000	—	—	—	25,000
Total:	**$56,784,224**	**$(1,583,704)**	**—**	**—**	**$55,200,520**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Louisiana State Police Salary Fund	3,015,845	—	—	—	3,015,845
Pari-mutuel Live Racing Facility Gaming Control Fund	492,312	—	—	—	492,312
Riverboat Gaming Enforcement Fund	22,750,621	—	—	—	22,750,621
Tobacco Tax Health Care Fund	3,052,161	—	—	—	3,052,161
Total:	**$29,310,939**	**—**	**—**	**—**	**$29,310,939**

4194 - Gaming Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,970,000	892,963	—	—	2,862,963
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,343,275	(1,189,240)	—	—	10,154,035
STATUTORY DEDICATIONS	22,310,022	(325,380)	—	—	21,984,642
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,623,297**	**$(621,657)**	**—**	**—**	**$35,001,640**
Salaries	18,015,778	852,891	—	—	18,868,669
Other Compensation	403,850	(88,488)	—	—	315,362
Related Benefits	11,815,550	(173,384)	—	—	11,642,166
TOTAL PERSONAL SERVICES	**$30,235,178**	**$591,019**	**—**	**—**	**$30,826,197**
Travel	98,936	2,355	—	—	101,291
Operating Services	1,131,665	26,936	—	—	1,158,601
Supplies	190,632	4,537	—	—	195,169
TOTAL OPERATING EXPENSES	**$1,421,233**	**$33,828**	**—**	**—**	**$1,455,061**
PROFESSIONAL SERVICES	**$262,370**	**$6,244**	**—**	**—**	**$268,614**
Other Charges	302,800	—	—	—	302,800
Debt Service	—	—	—	—	—
Interagency Transfers	3,338,208	(1,189,240)	—	—	2,148,968
TOTAL OTHER CHARGES	**$3,641,008**	**$(1,189,240)**	**—**	**—**	**$2,451,768**
Acquisitions	63,508	(63,508)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$63,508**	**$(63,508)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,623,297**	**$(621,657)**	**—**	**—**	**$35,001,640**
Classified	216	—	—	—	216
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	216	—	—	—	216
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	6,801,720	—	—	—	6,801,720
Insurance Verification System Dedicated Fund Account	3,352,315	—	—	—	3,352,315
Total:	**$11,343,275**	**$(1,189,240)**	**—**	**—**	**$10,154,035**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Louisiana State Police Salary Fund	1,157,137	—	—	—	1,157,137
Pari-mutuel Live Racing Facility Gaming Control Fund	1,331,807	—	—	—	1,331,807
Riverboat Gaming Enforcement Fund	12,396,674	(261,872)	—	—	12,134,802
Sports Wagering Enforcement Fund	2,127,230	(63,508)	—	—	2,063,722
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	**$22,310,022**	**$(325,380)**	**—**	**—**	**$21,984,642**

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	119,490,112	155,773,496	42,775,756	—	—	198,549,252	42,775,756
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,703,797	39,460,158	823,762	—	—	40,283,920	823,762
FEES & SELF-GENERATED	170,928,567	175,731,793	(1,919,629)	—	—	173,812,164	(1,919,629)
STATUTORY DEDICATIONS	92,276,047	89,298,343	(325,380)	—	—	88,972,963	(325,380)
FEDERAL FUNDS	11,342,821	17,354,492	(297,940)	—	—	17,056,552	(297,940)
TOTAL MEANS OF FINANCING	**$407,741,344**	**$477,618,282**	**$41,056,569**	**—**	**—**	**$518,674,851**	**$41,056,569**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	3,800,000	1,200,000	—	—	—	1,200,000	—
Department of Public Safety Peace Officers Fund	249,000	249,000	—	—	—	249,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	—	—	—	106,453	—
Louisiana State Police Salary Fund	20,600,000	20,431,659	—	—	—	20,431,659	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,952,084	1,824,119	—	—	—	1,824,119	—
Riverboat Gaming Enforcement Fund	55,218,052	54,605,608	(261,872)	—	—	54,343,736	(261,872)
Sports Wagering Enforcement Fund	1,700,000	2,127,230	(63,508)	—	—	2,063,722	(63,508)
Tobacco Tax Health Care Fund	3,353,284	3,442,100	—	—	—	3,442,100	—
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Video Draw Poker Device Fund	5,297,174	5,297,174	—	—	—	5,297,174	—
Total:	**$92,276,047**	**$89,298,343**	**$(325,380)**	**—**	**—**	**$88,972,963**	**$(325,380)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	172,240,894	180,247,373	20,102,402	—	—	200,349,775	20,102,402
Other Compensation	6,838,809	6,044,439	3,653,304	—	—	9,697,743	3,653,304
Related Benefits	94,883,329	97,113,455	5,654,771	—	—	102,768,226	5,654,771
TOTAL PERSONAL SERVICES	**$273,963,032**	**$283,405,267**	**$29,410,477**	**—**	**—**	**$312,815,744**	**$29,410,477**
Travel	1,783,497	2,206,856	94,679	—	—	2,301,535	94,679
Operating Services	27,517,397	38,732,177	7,154,108	—	—	45,886,285	7,154,108
Supplies	14,805,072	18,578,330	3,981,918	—	—	22,560,248	3,981,918
TOTAL OPERATING EXPENSES	**$44,105,967**	**$59,517,363**	**$11,230,705**	**—**	**—**	**$70,748,068**	**$11,230,705**
PROFESSIONAL SERVICES	**$1,360,414**	**$927,973**	**$1,464,209**	**—**	**—**	**$2,392,182**	**$1,464,209**
Other Charges	31,293,208	60,801,353	(10,974,974)	—	—	49,826,379	(10,974,974)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,251,632	70,511,064	3,317,586	—	—	73,828,650	3,317,586
TOTAL OTHER CHARGES	**$78,544,840**	**$131,312,417**	**$(7,657,388)**	**—**	**—**	**$123,655,029**	**$(7,657,388)**
Acquisitions	9,422,035	1,949,835	3,706,063	—	—	5,655,898	3,706,063
Major Repairs	345,057	505,427	2,902,503	—	—	3,407,930	2,902,503
TOTAL ACQ. & MAJOR REPAIRS	**$9,767,092**	**$2,455,262**	**$6,608,566**	**—**	**—**	**$9,063,828**	**$6,608,566**
TOTAL EXPENDITURES	**$407,741,344**	**$477,618,282**	**$41,056,569**	**—**	**—**	**$518,674,851**	**$41,056,569**
Classified	1,796	1,821	154	—	—	1,975	154
Unclassified	12	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,808**	**1,833**	**154**	**—**	**—**	**1,987**	**154**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**43**	**43**	**—**	**—**	**—**	**43**	**—**

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	34,333,450	69,838,823	24,002,785	—	—	93,841,608	24,002,785
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,852,562	16,117,295	—	—	—	16,117,295	—
FEES & SELF-GENERATED	80,712,512	92,285,246	(58,900)	—	—	92,226,346	(58,900)
STATUTORY DEDICATIONS	49,966,379	20,822,924	—	—	—	20,822,924	—
FEDERAL FUNDS	8,503,043	9,443,999	(131,795)	—	—	9,312,204	(131,795)
TOTAL MEANS OF FINANCING	**$176,367,945**	**$208,508,287**	**$23,812,090**	**—**	**—**	**$232,320,377**	**$23,812,090**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	1,225,000	1,200,000	—	—	—	1,200,000	—
Department of Public Safety Peace Officers Fund	—	249,000	—	—	—	249,000	—
Hazardous Materials Emergency Response Fund	106,453	106,453	—	—	—	106,453	—
Louisiana State Police Salary Fund	4,226,650	1,744,793	—	—	—	1,744,793	—
Pari-mutuel Live Racing Facility Gaming Control Fund	413	—	—	—	—	—	—
Riverboat Gaming Enforcement Fund	44,378,324	17,117,739	—	—	—	17,117,739	—
Tobacco Tax Health Care Fund	—	389,939	—	—	—	389,939	—
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Video Draw Poker Device Fund	29,538	—	—	—	—	—	—
Total:	**$49,966,379**	**$20,822,924**	**—**	**—**	**—**	**$20,822,924**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	103,013,682	111,089,696	12,034,170	—	—	123,123,866	12,034,170
Other Compensation	3,322,709	3,601,784	553,390	—	—	4,155,174	553,390
Related Benefits	40,567,153	51,945,793	2,109,550	—	—	54,055,343	2,109,550
TOTAL PERSONAL SERVICES	**$146,903,544**	**$166,637,273**	**$14,697,110**	**—**	**—**	**$181,334,383**	**$14,697,110**
Travel	604,120	1,147,330	29,311	—	—	1,176,641	29,311
Operating Services	6,940,654	14,641,356	2,642,381	—	—	17,283,737	2,642,381
Supplies	2,791,518	3,420,613	1,177,219	—	—	4,597,832	1,177,219
TOTAL OPERATING EXPENSES	**$10,336,292**	**$19,209,299**	**$3,848,911**	**—**	**—**	**$23,058,210**	**$3,848,911**
PROFESSIONAL SERVICES	**$231,092**	**$278,060**	**$51,119**	**—**	**—**	**$329,179**	**$51,119**
Other Charges	9,051,778	11,562,320	(376,880)	—	—	11,185,440	(376,880)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,411,711	10,821,335	1,729,189	—	—	12,550,524	1,729,189
TOTAL OTHER CHARGES	**$18,463,489**	**$22,383,655**	**$1,352,309**	**—**	**—**	**$23,735,964**	**$1,352,309**
Acquisitions	357,855	—	3,862,641	—	—	3,862,641	3,862,641
Major Repairs	75,674	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$433,529**	**—**	**$3,862,641**	**—**	**—**	**$3,862,641**	**$3,862,641**
TOTAL EXPENDITURES	**$176,367,945**	**$208,508,287**	**$23,812,090**	**—**	**—**	**$232,320,377**	**$23,812,090**
Classified	979	1,074	102	—	—	1,176	102
Unclassified	3	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	**982**	**1,078**	**102**	**—**	**—**	**1,180**	**102**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**17**	**17**	**—**	**—**	**—**	**17**	**—**

4192 - Criminal Investigation

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,506,768	682,038	8,739,138	—	—	9,421,176	8,739,138
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	675,749	728,701	—	—	—	728,701	—
FEES & SELF-GENERATED	18,171,350	15,319,048	912,215	—	—	16,231,263	912,215
STATUTORY DEDICATIONS	15,491,551	16,854,458	—	—	—	16,854,458	—
FEDERAL FUNDS	1,066,202	1,456,157	—	—	—	1,456,157	—
TOTAL MEANS OF FINANCING	**$36,911,620**	**$35,040,402**	**$9,651,353**	**—**	**—**	**$44,691,755**	**$9,651,353**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Louisiana State Police Salary Fund	12,667,625	14,513,884	—	—	—	14,513,884	—
Riverboat Gaming Enforcement Fund	2,558,266	2,340,574	—	—	—	2,340,574	—
Video Draw Poker Device Fund	265,660	—	—	—	—	—	—
Total:	**$15,491,551**	**$16,854,458**	**—**	**—**	**—**	**$16,854,458**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	19,702,093	19,865,802	2,495,456	—	—	22,361,258	2,495,456
Other Compensation	1,647,140	841,685	1,094,445	—	—	1,936,130	1,094,445
Related Benefits	11,919,215	10,385,768	1,005,820	—	—	11,391,588	1,005,820
TOTAL PERSONAL SERVICES	**$33,268,448**	**$31,093,255**	**$4,595,721**	**—**	**—**	**$35,688,976**	**$4,595,721**
Travel	488,571	665,300	41,835	—	—	707,135	41,835
Operating Services	1,044,277	1,104,671	40,596	—	—	1,145,267	40,596
Supplies	428,100	380,388	23,354	—	—	403,742	23,354
TOTAL OPERATING EXPENSES	**$1,960,948**	**$2,150,359**	**$105,785**	**—**	**—**	**$2,256,144**	**$105,785**
PROFESSIONAL SERVICES	**$21,881**	**$22,000**	**$525**	**—**	**—**	**$22,525**	**$525**
Other Charges	796,694	837,606	912,215	—	—	1,749,821	912,215
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	863,649	937,182	436,777	—	—	1,373,959	436,777
TOTAL OTHER CHARGES	**$1,660,343**	**$1,774,788**	**$1,348,992**	**—**	**—**	**$3,123,780**	**$1,348,992**
Acquisitions	—	—	192,400	—	—	192,400	192,400
Major Repairs	—	—	3,407,930	—	—	3,407,930	3,407,930
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$3,600,330**	**—**	**—**	**$3,600,330**	**$3,600,330**
TOTAL EXPENDITURES	**$36,911,620**	**$35,040,402**	**$9,651,353**	**—**	**—**	**$44,691,755**	**$9,651,353**
Classified	200	200	26	—	—	226	26
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**200**	**200**	**26**	**—**	**—**	**226**	**26**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

4193 - Operational Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	72,005,324	83,282,635	9,140,870	—	—	92,423,505	9,140,870
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,169,540	22,614,162	823,762	—	—	23,437,924	823,762
FEES & SELF-GENERATED	63,484,195	56,784,224	(1,583,704)	—	—	55,200,520	(1,583,704)
STATUTORY DEDICATIONS	13,226,476	29,310,939	—	—	—	29,310,939	—
FEDERAL FUNDS	1,773,576	6,454,336	(166,145)	—	—	6,288,191	(166,145)
TOTAL MEANS OF FINANCING	**$160,659,111**	**$198,446,296**	**$8,214,783**	**—**	**—**	**$206,661,079**	**$8,214,783**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	2,575,000	—	—	—	—	—	—
Department of Public Safety Peace Officers Fund	249,000	—	—	—	—	—	—
Louisiana State Police Salary Fund	3,449,999	3,015,845	—	—	—	3,015,845	—
Pari-mutuel Live Racing Facility Gaming Control Fund	145,277	492,312	—	—	—	492,312	—
Riverboat Gaming Enforcement Fund	3,722,918	22,750,621	—	—	—	22,750,621	—
Tobacco Tax Health Care Fund	3,080,916	3,052,161	—	—	—	3,052,161	—
Video Draw Poker Device Fund	3,366	—	—	—	—	—	—
Total:	**$13,226,476**	**$29,310,939**	**—**	**—**	**—**	**$29,310,939**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	32,984,009	31,276,097	4,719,885	—	—	35,995,982	4,719,885
Other Compensation	1,467,392	1,197,120	2,093,957	—	—	3,291,077	2,093,957
Related Benefits	29,162,949	22,966,344	2,712,785	—	—	25,679,129	2,712,785
TOTAL PERSONAL SERVICES	**$63,614,350**	**$55,439,561**	**$9,526,627**	**—**	**—**	**$64,966,188**	**$9,526,627**
Travel	594,007	295,290	21,178	—	—	316,468	21,178
Operating Services	18,425,126	21,854,485	4,444,195	—	—	26,298,680	4,444,195
Supplies	11,411,756	14,586,697	2,776,808	—	—	17,363,505	2,776,808
TOTAL OPERATING EXPENSES	**$30,430,889**	**$36,736,472**	**$7,242,181**	**—**	**—**	**$43,978,653**	**$7,242,181**
PROFESSIONAL SERVICES	**$1,106,300**	**$365,543**	**$1,406,321**	**—**	**—**	**$1,771,864**	**$1,406,321**
Other Charges	21,197,136	48,098,627	(11,510,309)	—	—	36,588,318	(11,510,309)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	34,976,872	55,414,339	2,340,860	—	—	57,755,199	2,340,860
TOTAL OTHER CHARGES	**$56,174,008**	**$103,512,966**	**$(9,169,449)**	**—**	**—**	**$94,343,517**	**$(9,169,449)**
Acquisitions	9,064,180	1,886,327	(285,470)	—	—	1,600,857	(285,470)
Major Repairs	269,383	505,427	(505,427)	—	—	—	(505,427)
TOTAL ACQ. & MAJOR REPAIRS	**$9,333,563**	**$2,391,754**	**$(790,897)**	**—**	**—**	**$1,600,857**	**$(790,897)**
TOTAL EXPENDITURES	**$160,659,111**	**$198,446,296**	**$8,214,783**	**—**	**—**	**$206,661,079**	**$8,214,783**
Classified	406	331	26	—	—	357	26
Unclassified	9	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	**415**	**339**	**26**	**—**	**—**	**365**	**26**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**25**	**25**	**—**	**—**	**—**	**25**	**—**

4194 - Gaming Enforcement

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,644,571	1,970,000	892,963	—	—	2,862,963	892,963
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,946	—	—	—	—	—	—
FEES & SELF-GENERATED	8,560,510	11,343,275	(1,189,240)	—	—	10,154,035	(1,189,240)
STATUTORY DEDICATIONS	13,591,641	22,310,022	(325,380)	—	—	21,984,642	(325,380)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,802,667**	**$35,623,297**	**$(621,657)**	**—**	**—**	**$35,001,640**	**$(621,657)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Louisiana State Police Salary Fund	255,725	1,157,137	—	—	—	1,157,137	—
Pari-mutuel Live Racing Facility Gaming Control Fund	1,806,394	1,331,807	—	—	—	1,331,807	—
Riverboat Gaming Enforcement Fund	4,558,543	12,396,674	(261,872)	—	—	12,134,802	(261,872)
Sports Wagering Enforcement Fund	1,700,000	2,127,230	(63,508)	—	—	2,063,722	(63,508)
Tobacco Tax Health Care Fund	272,369	—	—	—	—	—	—
Video Draw Poker Device Fund	4,998,610	5,297,174	—	—	—	5,297,174	—
Total:	**$13,591,641**	**$22,310,022**	**$(325,380)**	**—**	**—**	**$21,984,642**	**$(325,380)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	16,541,110	18,015,778	852,891	—	—	18,868,669	852,891
Other Compensation	401,569	403,850	(88,488)	—	—	315,362	(88,488)
Related Benefits	13,234,012	11,815,550	(173,384)	—	—	11,642,166	(173,384)
TOTAL PERSONAL SERVICES	**$30,176,690**	**$30,235,178**	**$591,019**	**—**	**—**	**$30,826,197**	**$591,019**
Travel	96,799	98,936	2,355	—	—	101,291	2,355
Operating Services	1,107,340	1,131,665	26,936	—	—	1,158,601	26,936
Supplies	173,698	190,632	4,537	—	—	195,169	4,537
TOTAL OPERATING EXPENSES	**$1,377,838**	**$1,421,233**	**$33,828**	**—**	**—**	**$1,455,061**	**$33,828**
PROFESSIONAL SERVICES	**$1,141**	**$262,370**	**$6,244**	**—**	**—**	**$268,614**	**$6,244**
Other Charges	247,599	302,800	—	—	—	302,800	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,999,400	3,338,208	(1,189,240)	—	—	2,148,968	(1,189,240)
TOTAL OTHER CHARGES	**$2,246,999**	**$3,641,008**	**$(1,189,240)**	**—**	**—**	**$2,451,768**	**$(1,189,240)**
Acquisitions	—	63,508	(63,508)	—	—	—	(63,508)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$63,508**	**$(63,508)**	**—**	**—**	**—**	**$(63,508)**
TOTAL EXPENDITURES	**$33,802,667**	**$35,623,297**	**$(621,657)**	**—**	**—**	**$35,001,640**	**$(621,657)**
Classified	211	216	—	—	—	216	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**211**	**216**	**—**	**—**	**—**	**216**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

Agency: 419 DPS - OFFICE OF STATE POLICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

4193 - Operational Support

58176 - 419300-SUNSET REVIEW

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

4193 - Operational Support

58194 - 419300 Sunset Review

Question and Narrative Response
Activity: Provide the name and brief description.
Support Services: Purchase vest for all commissioned law enforcement officers in the state of Louisiana. Provides relative to the registration of persons convicted of terrorism and any offense under the laws of another state, or under any military, territorial, foreign, tribal, or federal law, that is equivalent to the present law crime of terrorism or aiding others in terrorism offenses and offenses against peace officers. Medical and Security Window Tint Waivers - No funds are collected for approximately 2000 annually issued security exemptions. Annually, approximately 360 medical exemptions are issued with charges of $10 for fingerprinting and $45.25 for State and FBI background checks. Requires LSP BII-LCJIS to create case management system to track final dispositions for individuals eligible for expungements. Beginning 1/1/25, LCJIS must receive expungement requests through an automated process and send Case Management records to the LA Supreme Court. The Act states that the Act is subject to the appropriate funding necessary to implement the Act. Requires LSP BCII LCJIS to create a Child Abuse and Neglect Registry. LCJIS must receive information about registered offenders, including renewal information from local law enforcement. LCJIS must provide public access to information in the registry by creating a website.
Legal Citation & Year-Example: R.S. 99:1234(1999)
La. R.S. 40:2405.1 (1990). 2019 Act 298 (was HB 185). 32:361.2 & 32:361.3 Year 1993. SB 111/ACT 454 of the 2023 Regular Legislative Session. SB 217/ACT 460 of the 2023 Regular Legislative Session
If funded before, when & why was funding removed?
Funded in 1990. One time purchase. Never funded. This law has not been fully implemented. Would require at least $65K initially, then $25K per year for maintenance.
Funding requested in prior years? Yes/No, Explain
No. No. LSP submitted a fiscal note, which was revised/reduced from $300K during the 2019 regular session. This request has been on previous Sunset reviews. Total does not include cost of benefits. N/A. N/A.

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$12,476,607	$11,173,367
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$12,476,607**	**$11,173,367**

GENERAL ADDENDA

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Procurement	$58,301.00
Total	**$58,301.00**

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 10/27/2026

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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
SCS and CPTP Fees	$336,711.00
Total	**$336,711.00**

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 Vicki Thompson 10/27/2026 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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
OSUP Fees	$102,903.00
Total	**$102,903.00**

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 10/27/2026

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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of Aircraft Services (21-829) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Rentals and Maintenance	$1,236,417.00
Total	**$1,236,417.00**

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 — 10/27/2026 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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Risk Management Insurance Premiums	$18,991,299.00
Total	**$18,991,299.00**

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 10/27/2026

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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
IT Support Services	$47,139,007.00
Telephone Services / Network Services	$1,589,926.00
Postage	$109,632.00
State Printing Services	$115,000.00
Total	**$48,953,565.00**

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 & CB7 and/or CB-8 Technology requests, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer _____ Date 10/27/2026

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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Dept of Treasury (04-147) and the **Office of State Police (08-419)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
State Treasury Fees	$27,788.00
Total	**$27,788.00**

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.

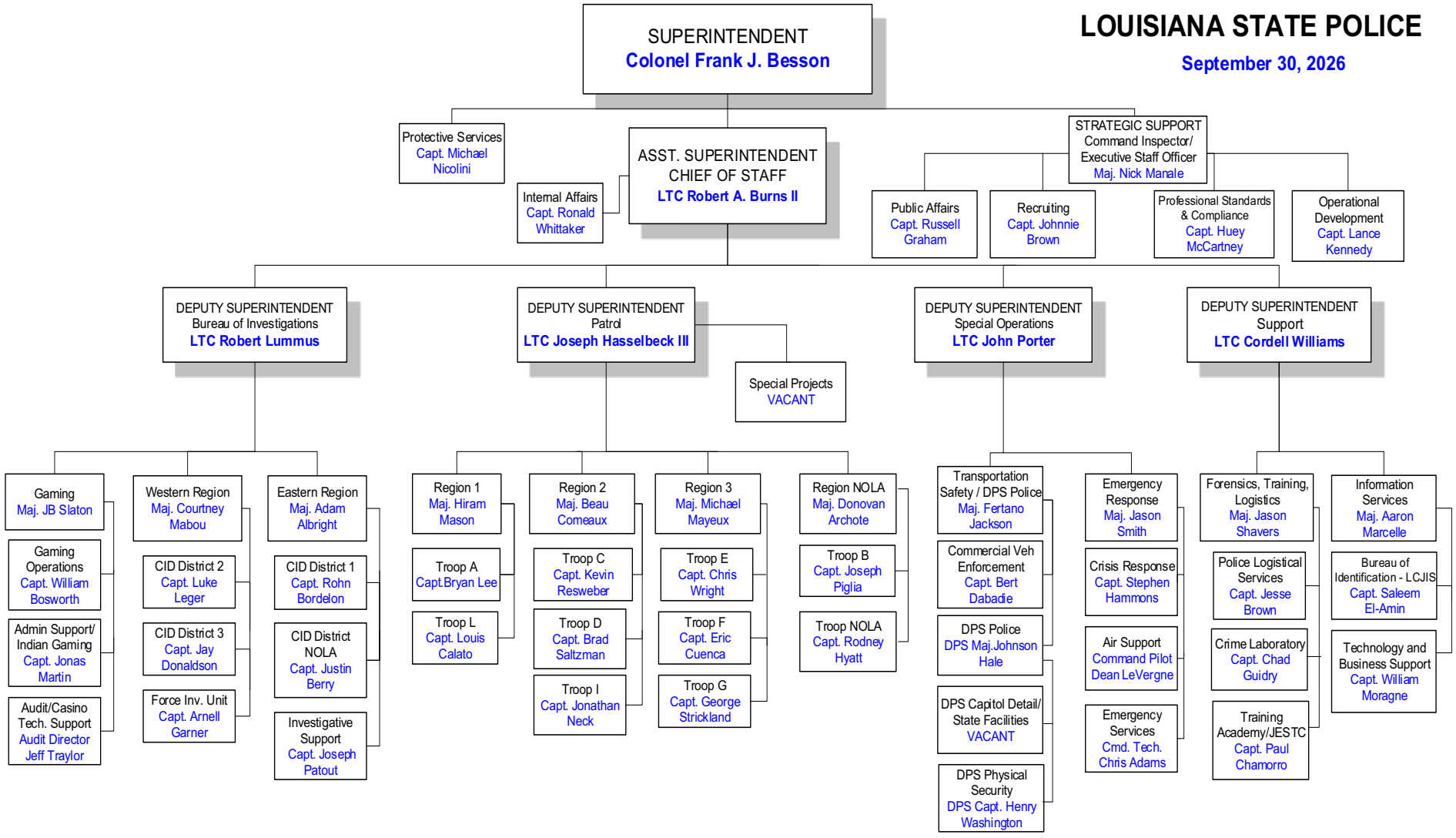
Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — 10/28/2024 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]


LOUISIANA STATE POLICE
September 30, 2026
SUPERINTENDENT
Colonel Frank J. Besson
Protective Services
Capt. Michael Nicolini
Internal Affairs
Capt. Ronald Whittaker
ASST. SUPERINTENDENT
CHIEF OF STAFF
LTC Robert A. Burns II
STRATEGIC SUPPORT
Command Inspector/
Executive Staff Officer
Maj. Nick Manale
Public Affairs
Capt. Russell Graham
Recruiting
Capt. Johnnie Brown
Professional Standards & Compliance
Capt. Huey McCartney
Operational Development
Capt. Lance Kennedy
DEPUTY SUPERINTENDENT
Bureau of Investigations
LTC Robert Lummus
DEPUTY SUPERINTENDENT
Patrol
LTC Joseph Hasselbeck III
Special Projects
VACANT
DEPUTY SUPERINTENDENT
Special Operations
LTC John Porter
DEPUTY SUPERINTENDENT
Support
LTC Cordell Williams
Gaming
Maj. JB Slaton
Gaming Operations
Capt. William Bosworth
Admin Support/ Indian Gaming
Capt. Jonas Martin
Audit/Casino Tech. Support
Audit Director Jeff Traylor
Western Region
Maj. Courtney Mabou
CID District 2
Capt. Luke Leger
CID District 3
Capt. Jay Donaldson
Force Inv. Unit
Capt. Arnell Garner
Eastern Region
Maj. Adam Albright
CID District 1
Capt. Rohn Bordelon
CID District NOLA
Capt. Justin Berry
Investigative Support
Capt. Joseph Patout
Region 1
Maj. Hiram Mason
Troop A
Capt.Bryan Lee
Troop L
Capt. Louis Calato
Region 2
Maj. Beau Comeaux
Troop C
Capt. Kevin Resweber
Troop D
Capt. Brad Saltzman
Troop I
Capt. Jonathan Neck
Region 3
Maj. Michael Mayeux
Troop E
Capt. Chris Wright
Troop F
Capt. Eric Cuenca
Troop G
Capt. George Strickland
Region NOLA
Maj. Donovan Archote
Troop B
Capt. Joseph Piglia
Troop NOLA
Capt. Rodney Hyatt
Transportation Safety / DPS Police
Maj. Fertano Jackson
Commercial Veh Enforcement
Capt. Bert Dabadie
DPS Police
DPS Maj.Johnson Hale
DPS Capitol Detail/ State Facilities
VACANT
DPS Physical Security
DPS Capt. Henry Washington
Emergency Response
Maj. Jason Smith
Crisis Response
Capt. Stephen Hammons
Air Support
Command Pilot Dean LeVergne
Emergency Services
Cmd. Tech. Chris Adams
Forensics, Training, Logistics
Maj. Jason Shavers
Police Logistical Services
Capt. Jesse Brown
Crime Laboratory
Capt. Chad Guidry
Training Academy/JESTC
Capt. Paul Chamorro
Information Services
Maj. Aaron Marcelle
Bureau of Identification - LCJIS
Capt. Saleem El-Amin
Technology and Business Support
Capt. William Moragne

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419) and the **GOHSEP (01-111)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Personal Services associated with LWIN	$637,117.00
Operating Services associated with LWIN	$88,000.00
Professional Services associated with LWIN	$55,000.00
Other Charges associated with LWIN	$15,780,603.00
OTS related to LWIN	$1,094,970.00
Total	**$17,655,690.00**

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.

Paul T Tregre 10/28/26
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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