Agency Budget Request

FISCAL YEAR 2027–2028

Department of Revenue

440 — Office of Revenue



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BUDGET REQUEST

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF REVENUE

BUDGET UNIT: OFFICE OF REVENUE

SCHEDULE NUMBER: 12-440

TELEPHONE NUMBER: 225-219-2717

PHYSICAL ADDRESS: 617 N. THIRD STREET
BATON ROUGE, LA

ZIP CODE: 70802

WEB ADDRESS: WWW.REVENUE.LOUISIANA.GOV

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: JARROD J. CONIGLIO/SECRETARY	**PRINTED NAME/TITLE:** LAURA LAPEZE / UNDERSECRETARY
DATE: NOVEMBER 1, 2026	**DATE:** NOVEMBER 1, 2026
EMAIL ADDRESS: JARROD.CONIGLIO2@LA.GOV	**EMAIL ADDRESS:** LAURA.LAPEZE@LA.GOV

PROGRAM CONTACT PERSON: JARROD J. CONIGLIO	**FINANCIAL CONTACT PERSON:** RUTHA A. CAYETTE
TITLE: SECRETARY	**TITLE:** BUDGET ADMINISTRATOR
TELEPHONE NUMBER: 225-219-2717	**TELEPHONE NUMBER:** 225-219-2300
EMAIL ADDRESS: JARROD.CONIGLIO2@LA.GOV	**EMAIL ADDRESS:** RUTHA.CAYETTE@LA.GOV

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 12A - LDR

DEPARTMENT MISSION:
The Department of Revenue is comprised of one (1) budget unit: Office of Revenue.
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 440 - Office of Revenue

AGENCY MISSION:

The vision of the Louisiana Department of Revenue is to be a results-based, innovative, and focused organization that is capable of rapidly responding to the needs of its citizens/stakeholders. The mission is to fairly and efficiently collect state tax revenue to fund public services and regulate the sale of alcoholic beverages, tobacco, and charitable gaming within Louisiana.

AGENCY GOALS:

LDR wants to continuously improve and enhance its abilities in the areas of:

• Customer service;
• Operational efficiencies and accuracy; and,
• Voluntary compliance and enforcement.

The agency's core values are:

• Trust – Maintain a mutual respect and shared confidence between managers and employees.
• Integrity – Maintain an ethical standard of honesty and consistency.
• Professionalism – Maintain a reputation of fairness, courtesy, and reliability.
• Responsiveness – Focus on identifying and satisfying external and internal customer needs.
• Communication – Encourage an ongoing creative exchange of ideas between employees and management.
• Unity – Work together to accomplish our common goals.

The agency is currently broken down into three main groups that are managed by a specific appointing authority. Each group is thereafter separated into various divisions and some divisions are broken down into units which perform specific tasks and/or functions. Collectively, each unit, division and group performs the agency's core functions of: Collecting tax dollars owed the state of Louisiana; communicating pertinent information to all internal and external stakeholders and customers; processing all tax returns and other information sent to the agency in a timely manner; and educating all internal and external customers and stakeholders on the tax laws and policies of the state of Louisiana.

LDR has three programs: Tax Collection, Alcohol and Tobacco Control and Charitable Gaming.

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

As affirmed in Revised Statute 39:31(C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4401 - Tax Collection

PROGRAM AUTHORIZATION:

Title 36, Chapter 10 of the Louisiana Revised Statutes

PROGRAM MISSION:

LDR wants to be a results-based, innovative, and focused organization that is capable of rapidly responding to the needs of its citizens/stakeholders. LDR exists to fairly and efficiently collect state tax revenues to fund public services and regulate the sale of alcoholic beverages, tobacco, and charitable gaming within Louisiana. LDR wants to continuously improve its abilities in the areas of Customer Service, Operational Efficiency & Accuracy, and Voluntary Compliance & Enforcement by achieving the group initiatives. The Tax Collection Program continuously wants to improve its abilities in the areas of Customer Service; Operational Effectiveness & Accuracy; and Compliance & Enforcement.

- Operational Efficiency and Accuracy means to utilize processes that will strategically streamline operations, lower operating costs, and increase operating effectiveness.
- Voluntary Compliance and Enforcement means to utilize efficient processes and mechanisms that encourage and ensure voluntary compliance is easier and less complex. Meanwhile, these processes and mechanisms should also make involuntary compliance less necessary; but, also ensure involuntary compliance is more productive and efficient. Target measures gauge the success of the agency's compliance and enforcements efforts.

PROGRAM GOALS:

I. To improve the level of service provided to the citizens, businesses and stakeholders through improved operations in the customer service call center, decreased response time on incoming correspondence and improved refund processing times.
II. Utilize processes that will strategically streamline operations and increase operating effectiveness by improving average return processing time and improving average remittance processing while increasing the percentage of funds deposited within 24 hours.
III. Utilize efficient processes and mechanisms that encourage compliance and reduce complexity making involuntary compliance less necessary and in doing so become more productive and efficient.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4401 - Tax Collection

Louisiana's tax system is based on the concept of voluntary compliance, with the expectation that taxpayers will voluntarily pay the right amount of tax timely. The program engages in a wide range of activities that directly or indirectly promote voluntary compliance, stretching from activities that occur before the taxpayer begins to fill out his or her return to enforcement of the tax laws through criminal prosecution. The program comprises the following core activities:

Tax Policy Management - Tax policy activities focus on providing timely and accurate information for policy decision makers, clear guidance to taxpayers, employees, and the public regarding tax law and policy application, and coordinating interdivisional policy analysis and studies. Specific functions include preparing fiscal notes; analyzing and drafting legislation; drafting rules and coordinating the rule-making process; drafting other interpretative statements; and engaging in a number of stakeholder efforts to address emerging and/or sensitive policy issues.

Revenue Collection & Distribution - The collection of data and revenues is an essential function of the tax collection program and is an invaluable resource for revenue forecasting, policy considerations by the Governor and Legislature, and issuance of refunds, rebates and other tax incentives. Primary activities include taxpayer registration, tax return and remittance processing, taxpayer account maintenance, and accounting for and distributing state and local tax revenues.

Taxpayer Assistance - Voluntary compliance is promoted through taxpayer education, information and assistance. Primary activities include helping taxpayers understand their tax reporting and payment obligations via telephone and personal contact, responding to written inquiries, outreach opportunities, consultation visits, and processing of tax exemptions, certifications, permits, and clearances.

Tax Compliance - Tax Compliance activities support voluntary compliance by promoting an optimal level of accurate tax reporting and payment. Activities include examining, auditing, or investigating returns, refund and rebate claims, and reports. Staff conducts tax return examinations and reconciles internal and external information to identify non-filers and under reporters. Field staff, located throughout this state and the United States, conduct audits of businesses that have activity in Louisiana by working directly with taxpayers to identify and correct improper reporting.

Tax Enforcement - The Department is responsible for enforcing the tax laws for those who do not comply voluntarily. Primary activities include the collection of tax dollars owing on delinquent accounts, investigations to discourage tax fraud and evasion, and legal services to defend the state's interest through litigation of tax issues.

Administration - Internal administrative services support activities to effectively carryout agency operations and the strategic business plan. These services include the overall management of the agency through executive oversight, internal auditing, accounting and budgeting, payroll administration, facilities management, purchasing, human resources, organizational development, forms management, mail services and technology management.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4403 - Alcohol and Tobacco Control

PROGRAM AUTHORIZATION:

La. R.S. Title 26 (Alcoholic Beverages; Tobacco, Vapor, and Alternative Nicotine Products); La. R.S. 3:1481 et seq. (Consumable Hemp Products); La. R.S. 15:578(A)(1); La. R.S. 36:451(B) and (C), 36:458(E), 36:459(E), and 36:921 et seq.

PROGRAM MISSION:

The mission of the Office of Alcohol and Tobacco Control (ATC) is to regulate the alcoholic beverage and tobacco industries and to consistently enforce state regulations under Title 26. The agency is committed to reducing alcohol and tobacco consumption by under aged individuals and limiting their access to these products through a combination of effective education and aggressive enforcement efforts. Active coordination with other local, state and federal agencies, local law enforcement and universities is an essential part of our mission.

PROGRAM GOALS:

I. Provide consistent effective, efficient regulation and enforcement of the alcohol and tobacco industries to protect the citizens of Louisiana and the stakeholders in the industries.
II. Provide effective and efficient customer service to the permit holders.
III. Limit underage individual's access to alcohol and tobacco products. Reduce the sale and distribution of unsafe and illegal tobacco and vape products.

PROGRAM ACTIVITY:

The Office of Alcohol and Tobacco Control is comprised of the Administrative and Certification Division and the Enforcement and Field Certification Division. The Administrative and Certification Division is responsible for licensing alcoholic beverage licensees, tobacco licensees, and responsible vendor providers, trainers, and servers. The Administrative Division issues approximately 30,000 alcohol and tobacco permits annually, as well as over 100,000 responsible vendor server permits statewide. The Enforcement Division is responsible for enforcing Title 26, the Beer and Liquor Law, and the Louisiana Administrative Code. Enforcement agents, in conjunction with local law enforcement personnel, conduct random inspections at locations where alcoholic beverages and tobacco products are sold. Agents also investigate current license holders' operations to ensure compliance with complex fair trade laws that govern the industries. The Division conducts over 20,000 inspections and compliance checks annually.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4404 - Office of Charitable Gaming

PROGRAM AUTHORIZATION:

Title 26 of the Louisiana Revised Statutes; Act 1188 of 1995

PROGRAM MISSION:

To administer efficiently and effectively the state's tax and regulatory statutes in a manner that will generate the highest degree of public confidence in the Department's integrity and fairness.

PROGRAM GOALS:

I. Decrease the potential for fraud in the conducting of the games of chance in the State of Louisiana.
II. Prevent the infiltration of elements of organized crime into the charitable gaming industry.

PROGRAM ACTIVITY:

The Office is comprised of the Administrative, Certification, and Audit and Enforcement Sections. The Administrative Section is responsible for administering and enforcing the laws and regulations associated with the activities of charitable gaming. The Certification Section is responsible for the review of applications requesting a license to conduct charitable gaming activities and the issuance of the license. Approximately 1,200 licenses are issued each year. The Audit and Enforcement Section is responsible for on-site inspection of gaming activities, training of organizations, review of required books and records maintained by organizations, and enforcement of gaming laws and regulations.

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-01 - By June 30, 2031, provide efficient delivery of information and quality service options for taxpayers to comply with state tax laws by increasing the number of taxpayer correspondence responded to within 20 days to 95%, increase the percent of phone calls answered to 95%, and increasing the number of individual tax refunds.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
23676	K	Percentage of taxpayer correspondence responded to by Collections and Business Tax Enforcement divisions within 20 Days	P	95	97	95	95	96	0	0
25177	K	Percentage of Call Center phone calls answered	P	94	91.3	92	92	92	0	0
25178	K	Percentage of individual income tax refunds ready to be issued within 90 days of receipt of tax return	P	96	98.4	97	97	97	0	0
25179	K	Percentage of business tax refunds ready to be issued within 90 days of receipt of tax return	P	83	86.1	84	84	84	0	0

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

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
14048	G	Percent of tax returns filed electronically	P	84.85	84.34	64.55	94.5	90.46
14049	G	Total number of tax returns filed electronically	N	3,767,450	3,888,321	2,296,859	4,320,605	4,074,804
14098	G	Percentage of total revenue collected electronically for individual taxes	P	27	25	26	35	40
17511	G	Total revenue collected that is deposited within 24 hours (in millions)	D	13,741	28,212	14,280	13,729	1,922,638,955.49
21794	G	Percentage of individual tax returns filed electronically	P	89.29	90.46	91.06	92.76	91.5
21795	G	Percentage of business tax returns filed electronically	P	80.41	80.7	40.02	96.11	89.39
21796	G	Total net collections	D	11,745,679,600	12,531,701,687	12,633,384,216	12,350,424,831	11,446,649,795
21797	G	Percentage change in total net collections	P	15.46	6.69	0.81	-2.24	-7.32
23666	G	Cost to collect $100 of revenue	D	0.71	0.73	0.71	0.79	0.84
25671	G	Percent of collections under litigation recovered by legal servicess	P	40	31.4	40	37	37
25672	G	Number of litigation files closed	N	1,213	1,091	1,073	1,005	1,005
26324	G	Total Field Audit collections	D	152,288,721	142,981,508	148,372,100	132,331,125	154,578,081
3456	G	Percentage of total revenue collected electronically for business taxes	P	97	97	98	98	99
3457	G	Total number of tax returns filed	N	4,440,057	4,546,322	4,564,908	4,571,912	4,504,500

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-02 - By June 30, 2031, utilize processes that will strategically streamline operations, lower operating costs and increase operating effectiveness by improving average return processing time at or below 2.0 days.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
25165	K	Average overall return processing time (in days)	N	2	8.17	2	2	5	0	0
25166	K	Average overall remittance processing time (in days)	N	1	4.71	1	1	4	0	0

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-03 - By June 30, 2031, utilize efficient processes and mechanisms that encourage compliance and reduce complexity making involuntary compliance less necessary by reducing the percent of "no change" tax audits to 20%, increase percentage of individual tax returns audited by 2% every year, and maintain an inventory of less than 200 criminal investigations files.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
25998	K	Percent increase in the number of individual income tax returns audited	P	2	2	2	2	2	0	0
25999	K	Number of concluded investigations	N	400	251	350	350	300	0	0

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-04 - By June 30, 2031, increase the number of debtor accounts worked per hour by each employee to 12.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
4401002	K	Increase the number of debtor accounts worked per hour.	N	0	52	Not Applicable	Not Applicable	14	0	0

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4403 - Alcohol and Tobacco Control

PM OBJECTIVE: 4403-02 - By June 30, 2031, through the Certification and Licensing activity, decrease the average time to receive alcohol and tobacco permits from 10 days to less than 7 days.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
6848	K	Average time for applicants to receive alcohol and tobacco permits (in days)	N	8	6.59	10	10	10	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
23680	G	Total number of tobacco investigations	N	12	10	11	65	55
3548	G	Number of tobacco permit applications denied	N	109	275	234	164	176
3552	G	Number of alcohol permit applications denied	N	412	460	651	579	532
6849	G	Total number of alcohol permits processed	N	17,456	15,735	18,828	14,837	16,059
6850	G	Number of new Class A & B permits issued	N	8,618	1,039	914	856	886
6851	G	Number of new special events permits issued	N	2,363	2,622	2,868	3,046	2,990
6852	G	Number of alcohol permit renewals processed	N	9,877	7,557	9,725	7,043	8,509
6853	G	Total number of tobacco permits processed	N	5,841	4,804	5,893	4,512	5,147
6854	G	Number of tobacco permits issued	N	5,732	4,529	5,659	4,348	4,971
6855	G	Number of tobacco permit renewals processed	N	4,483	3,330	4,420	3,288	3,792
6860	G	Total number of summonses and arrests	N	2	13	8	5	2
6861	G	Total number of citations issued	N	3,661	3,109	3,971	2,889	2,667

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4403 - Alcohol and Tobacco Control

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4403 - Alcohol and Tobacco Control

PM OBJECTIVE: 4403-03 - By June 30, 2031, through the Enforcement and Regulation activity, provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, to increase the number of compliance checks to 12,500 and the total number of full inspections to 15,500 in order to reduce sale of alcohol and tobacco products (including vapor products) to underage individuals.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
26002	K	Total number of full inspections	N	15,500	15,264	14,500	14,500	14,500	0	0
6858	K	Total number of compliance checks	N	14,500	14,456	12,250	12,250	12,250	0	0

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4404 - Office of Charitable Gaming

PM OBJECTIVE: 4404-01 - Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the state of Louisiana by each auditor conducting 16 audits per year through June 30, 2031.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
26784	K	Number of licensed entities audited per year.	N	80	27	64	64	48	0	0

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4404 - Office of Charitable Gaming

PM OBJECTIVE: 4404-02 - "Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the state of Louisiana by each auditor conducting 70 inspections per year through June 30, 2031."

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
26785	K	Number of licensed entities inspected per year.	N	350	177	280	280	210	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
1973	G	Number of investigations conducted	N	16	14	8	1	124
1974	G	Number of audits conducted	N	55	65	48	42	30
1975	G	Number of inspections conducted	N	199	291	178	207	124

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

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4404 - Office of Charitable Gaming

PM OBJECTIVE: 4404-03 - Through the Certification activity, 60 licensed entities will be trained on charitable gaming laws, regulations and reporting requirements per year through 2031.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	

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
26786	K	Number of licensed entities trained per year.	N	60	124	0	0	80	0	0



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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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	350,673	1,565,000	1,575,550	10,550	0.67%
FEES & SELF-GENERATED	122,975,553	136,055,737	138,302,264	2,246,527	1.65%
STATUTORY DEDICATIONS	504,897	557,914	557,914	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$123,831,123**	**$138,178,651**	**$140,435,728**	**$2,257,077**	**1.63%**

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	122,875,553	135,955,737	138,202,264	2,246,527	1.65%
LA Entertainment Development Dedicated Fund Account	100,000	100,000	100,000	—	—
Total:	**$122,975,553**	**$136,055,737**	**$138,302,264**	**$2,246,527**	**1.65%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Tobacco Regulation Enforcement Fund	504,897	557,914	557,914	—	—
Total:	**$504,897**	**$557,914**	**$557,914**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	44,155,723	50,181,644	53,412,288	3,230,644	6.44%
Other Compensation	864,857	1,718,388	2,712,284	993,896	57.84%
Related Benefits	23,744,783	28,665,916	29,181,712	515,796	1.80%
TOTAL PERSONAL SERVICES	**$68,765,364**	**$80,565,948**	**$85,306,284**	**$4,740,336**	**5.88%**
Travel	356,861	1,022,318	1,046,678	24,360	2.38%
Operating Services	2,197,090	6,528,028	6,518,437	(9,591)	(0.15)%
Supplies	228,523	451,111	461,859	10,748	2.38%
TOTAL OPERATING EXPENSES	**$2,782,474**	**$8,001,457**	**$8,026,974**	**$25,517**	**0.32%**
PROFESSIONAL SERVICES	**$3,327,258**	**$5,038,610**	**$4,647,435**	**$(391,175)**	**(7.76)%**
Other Charges	323,356	1,169,122	1,608,986	439,864	37.62%
Debt Service	—	—	—	—	—
Interagency Transfers	48,173,420	42,682,565	40,257,134	(2,425,431)	(5.68)%
TOTAL OTHER CHARGES	**$48,496,776**	**$43,851,687**	**$41,866,120**	**$(1,985,567)**	**(4.53)%**
Acquisitions	459,251	720,949	588,915	(132,034)	(18.31)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$459,251**	**$720,949**	**$588,915**	**$(132,034)**	**(18.31)%**
TOTAL EXPENDITURES	**$123,831,123**	**$138,178,651**	**$140,435,728**	**$2,257,077**	**1.63%**

Agency Positions

Classified	712	712	712	—	—
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	723	723	723	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	—	—
TOTAL NON-T.O. FTE POSITIONS	6	6	6	—	—
TOTAL POSITIONS	744	744	744	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	350,673	1,565,000	1,575,550	10,550
Fees & Self-generated Revenues	122,875,553	135,955,737	138,202,264	2,246,527
LA Entertainment Development Dedicated Fund Account	100,000	100,000	100,000	—
Tobacco Regulation Enforcement Fund	504,897	557,914	557,914	—
Total:	**$123,831,123**	**$138,178,651**	**$140,435,728**	**$2,257,077**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	41,891,980	47,055,747	50,592,710	3,536,963
5110015	SAL-CLASS-TO-OT	390,354	902,275	912,825	10,550
5110020	SAL-CLASS-TO-TERM	437,800	301,000	301,000	—
5110025	SAL-UNCLASS-TO-REG	1,427,666	1,902,622	1,585,753	(316,869)
5110030	SAL-UNCLASS-TO-OT	7,923	20,000	20,000	—
Total Salaries:		**$44,155,723**	**$50,181,644**	**$53,412,288**	**$3,230,644**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	834,566	1,647,721	2,576,148	928,427
5120035	STUDENT LABOR	30,291	70,667	136,136	65,469
Total Other Compensation:		**$864,857**	**$1,718,388**	**$2,712,284**	**$993,896**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	13,523,453	14,305,633	14,963,087	657,454
5130020	RET CONTR-TEACHERS	77,142	127,000	74,771	(52,229)
5130050	POSTRET BENEFITS	4,211,074	7,173,235	4,885,000	(2,288,235)

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	27,789	57,500	55,450	(2,050)
5130060	MEDICARE TAX	616,611	920,290	801,193	(119,097)
5130065	UNEMPLOYMENT BENEFIT	52,874	60,000	60,000	—
5130070	GRP INS CONTRIBUTION	5,066,874	5,778,555	8,212,790	2,434,235
5130085	OTH RELATED BENEFIT	(4,063)	—	—	—
5130090	TAXABLE FRINGE BEN	173,030	243,703	129,421	(114,282)
Total Related Benefits:		**$23,744,783**	**$28,665,916**	**$29,181,712**	**$515,796**

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	(11,651)	27,347	28,001	654
5210015	IN-STATE TRAVEL-CONF	58,181	67,000	68,601	1,601
5210020	IN-STATE TRAV-FIELD	69,903	66,000	67,574	1,574
5210050	OUT-OF-STATE TRV-ADM	7,019	8,500	8,703	203
5210055	OUT-OF-STTRV-CONF	103,516	133,000	136,171	3,171
5210060	OUT-OF-STTRV-FIELD	19,345	17,000	17,405	405
5210105	STAFF TRAINING	17,358	8,898	9,110	212
5210110	CONFERENCE REG FEES	93,190	694,573	711,113	16,540
Total Travel:		**$356,861**	**$1,022,318**	**$1,046,678**	**$24,360**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(155,712)	(155,712)
5310001	SERV-ADVERTISING	—	1,000	1,024	24
5310004	SERV-BANK FEES	22	—	—	—
5310005	SERV-PRINTING	2,838	6,250	6,399	149
5310007	SERV-TRANSPORTATION	2,168	3,000	3,071	71

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	842	—	—	—
5310010	SERV-DUES & OTHER	446,519	496,000	507,807	11,807
5310011	SERV-SUBSCRIPTIONS	47,401	70,500	72,178	1,678
5310014	SERV-DRUG TESTING	2,677	3,500	3,583	83
5310015	SERV-SECURITY	240	—	—	—
5310017	SERV-DOC DESTRUCTION	12,116	39,544	40,485	941
5310019	SERV-FREIGHT	2,576	1,500	1,536	36
5310025	SERV-LOCKSMITH	1,123	1,000	1,024	24
5310026	SERV-INVESTIGATE EXP	1,928	—	—	—
5310030	SERV-ADMIN FEES	19,562	25,500	26,107	607
5310040	SERV-BANK (NON-DEBT)	175,469	200,000	204,760	4,760
5310042	SERV-BAR DUES	25,969	15,000	15,359	359
5310044	SERV-VERIFICATIN FEE	21,383	26,000	26,619	619
5310045	SERV-PRINTING	98,804	348,648	356,946	8,298
5310400	SERV-MISC	7,092	3,771,208	3,860,962	89,754
5330001	MAINT-BUILDINGS	203,241	223,000	228,307	5,307
5330004	MAINT-GARBAGE DISP	3,114	5,000	5,119	119
5330007	MAINT-PROPERTY	430	—	—	—
5330008	MAINT-EQUIPMENT	—	500	512	12
5330018	MAINT-AUTO REPAIRS	60,265	138,903	142,210	3,307
5330022	MAINT-HEAVY EQUIP	409	—	—	—
5340010	RENT-REAL ESTATE	540,935	509,775	512,655	2,880
5340020	RENT-EQUIPMENT	171,686	193,000	197,594	4,594
5340045	RENT-STORAGE SPACE	20,780	—	—	—
5340070	RENT-OTHER	24,875	33,500	34,297	797
5350002	UTIL-DATA LINE/CIRCT	—	70,000	71,666	1,666
5350004	UTIL-TELEPHONE SERV	—	500	512	12

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	103,738	108,500	111,083	2,583
5350006	UTIL-MAIL/DEL/POST	168,469	200,000	204,760	4,760
5350007	UTIL-POSTAGE DUE	59	200	204	4
5350008	UTIL-DEL UPS/FED EXP	24,150	30,000	30,714	714
5350012	UTIL-CABLE	6,211	6,500	6,656	156
Total Operating Services:		**$2,197,090**	**$6,528,028**	**$6,518,437**	**$(9,591)**

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	75,685	96,450	98,754	2,304
5410003	SUP-BANKING	104	—	—	—
5410004	SUP-SECURITY/LAW ENF	—	2,000	2,048	48
5410006	SUP-COMPUTER	4,171	7,500	7,679	179
5410007	SUP-CLOTHING/UNIFORM	5,238	22,500	23,036	536
5410011	SUP-WORKBOOKS	19,451	21,000	21,500	500
5410012	SUP-PERIODICALS	2,125	2,500	2,560	60
5410013	SUP-FOOD & BEVERAGE	1,767	2,000	2,048	48
5410015	SUP-AUTO	—	2,293	2,348	55
5410017	SUP-JANITORIAL	623	500	512	12
5410022	SUP-FUELS/LUBRICANTS	43	—	—	—
5410028	SUP-STORAGE/PACKAGNG	20	3,000	3,072	72
5410036	SUP-FUELTRAC	129,931	109,531	112,137	2,606
5410053	SUP-PROT APP & EQUIP	70	—	—	—
5410054	SUP-STORES INCREASE	36,077	54,000	55,285	1,285

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410055	SUP-STORES DECREASE	(51,909)	—	—	—
5410400	SUP-OTHER	5,127	127,837	130,880	3,043
Total Supplies:		**$228,523**	**$451,111**	**$461,859**	**$10,748**

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	—	—	(511,094)	(511,094)
5510001	PROF SERV-ACCT/AUDIT	126,219	288,031	294,886	6,855
5510003	PROF SERV-MGT CONSUL	3,750	5,000	5,119	119
5510005	PROF SERV-LEGAL	85,302	658,975	674,659	15,684
5510025	PROF SRV-PUB SAFETY	109	—	—	—
5510027	PROF SERV-TRANS/STOR	35	—	—	—
5510028	PROF SERV-ADV/PRINT	1,690	—	—	—
5510400	PROF SERV-OTHER	3,110,153	4,086,604	4,183,865	97,261
Total Professional Services:		**$3,327,258**	**$5,038,610**	**$4,647,435**	**$(391,175)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(151)	—	—	—
5620063	MISC-OPERATNG SVCS	11	—	—	—
5620066	MISC-TRVL IN STATE	220,101	563,140	563,140	—
5620076	MISC-OC-WAGES	—	406,459	588,251	181,792
5620078	MISC-OC-RETIRE-STEM	—	105,512	195,000	89,488
5620082	MISC-OC-MEDICARE TAX	—	6,707	8,525	1,818
5620083	MISC-OC-GRP INS CONT	—	57,304	224,070	166,766

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620130	MISC-COURT FILING	69,200	30,000	30,000	—
5620131	MISC-COURT RECORDS	34,196	—	—	—
Total Other Charges:		**$323,356**	**$1,169,122**	**$1,608,986**	**$439,864**

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	—	—	(2,644,097)	(2,644,097)
5950001	IAT-COMMODITY/SERV	2,941,273	1,915,232	1,915,232	—
5950006	IAT-ADVERTISING	19,569	20,000	20,000	—
5950007	IAT-PRINTING	924,765	2,184,632	2,184,632	—
5950008	IAT-POSTAGE	7,204,131	3,256,922	3,256,922	—
5950014	IAT-TELEPHONE	777,173	1,921,261	1,921,261	—
5950017	IAT-INSURANCE	7,813	—	—	—
5950023	IAT-OTHER MAINTENANC	—	59,705	59,705	—
5950026	IAT-RENTALS	1,864,628	2,339,033	2,339,033	—
5950033	IAT-INTER AGY TRANS	15,908	11,000	11,000	—
5950034	IAT-OFFICE SUPPLIES	24	—	—	—
5950049	IAT-CIVIL SERVICE	307,841	319,582	319,582	—
5950050	IAT-ORM INSURANCE	592,567	599,855	599,855	—
5950051	IAT-OSUP	45,366	48,583	48,583	—
5950052	IAT-LEG. AUDITOR	547,566	554,385	554,385	—
5950053	IAT-STATE TREASURER	194,224	194,615	194,615	—
5950056	IAT-CAP PRK-PATROL	—	232,460	232,460	—
5950057	IAT-CAP POL-BLD SEC	276,263	263,901	263,901	—
5950058	IAT-TECH SVCS	32,448,264	28,754,546	28,973,212	218,666

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	6,047	—	—	—
5950060	IAT-HR IDC SAL/REL	—	6,853	6,853	—
Total Interagency Transfers:		**$48,173,420**	**$42,682,565**	**$40,257,134**	**$(2,425,431)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	10,535	15,780	—	(15,780)
5710224	ACQ-OFFICE FURN&EQP	373,130	11,187	6,712	(4,475)
5710229	ACQ-SEC/LAW ENFOR EQ	75,586	94,991	202,975	107,984
5710236	ACQ-OTHER	—	—	10,228	10,228
5710250	ACQ-AUTOMOBILES	—	94,960	369,000	274,040
5710950	TRANS-VEHICLES-MA	—	504,031	—	(504,031)
Total Acquisitions:		**$459,251**	**$720,949**	**$588,915**	**$(132,034)**
Total Agency Expenditures:		**$123,831,123**	**$138,178,651**	**$140,435,728**	**$2,257,077**

PROGRAM SUMMARY STATEMENT

4401 - Tax Collection

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,050,000	1,050,000	—	—
FEES & SELF-GENERATED	114,141,317	123,102,754	125,241,760	2,139,006	1.74%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$114,141,317**	**$124,152,754**	**$126,291,760**	**$2,139,006**	**1.72%**

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	114,041,317	123,002,754	125,141,760	2,139,006	1.74%
LA Entertainment Development Dedicated Fund Account	100,000	100,000	100,000	—	—
Total:	**$114,141,317**	**$123,102,754**	**$125,241,760**	**$2,139,006**	**1.74%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	39,034,295	44,034,371	46,623,346	2,588,975	5.88%
Other Compensation	794,850	1,363,691	2,523,652	1,159,961	85.06%
Related Benefits	21,311,554	25,717,535	26,026,491	308,956	1.20%
TOTAL PERSONAL SERVICES	**$61,140,699**	**$71,115,597**	**$75,173,489**	**$4,057,892**	**5.71%**
Travel	314,267	905,073	926,636	21,563	2.38%
Operating Services	1,998,569	6,108,406	6,098,079	(10,327)	(0.17)%
Supplies	84,126	289,089	295,978	6,889	2.38%
TOTAL OPERATING EXPENSES	**$2,396,961**	**$7,302,568**	**$7,320,693**	**$18,125**	**0.25%**
PROFESSIONAL SERVICES	**$3,321,624**	**$4,595,191**	**$4,193,463**	**$(401,728)**	**(8.74)%**
Other Charges	103,374	605,982	1,045,846	439,864	72.59%
Debt Service	—	—	—	—	—
Interagency Transfers	46,797,276	40,476,436	38,548,041	(1,928,395)	(4.76)%
TOTAL OTHER CHARGES	**$46,900,650**	**$41,082,418**	**$39,593,887**	**$(1,488,531)**	**(3.62)%**
Acquisitions	381,383	56,980	10,228	(46,752)	(82.05)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$381,383**	**$56,980**	**$10,228**	**$(46,752)**	**(82.05)%**
TOTAL EXPENDITURES	**$114,141,317**	**$124,152,754**	**$126,291,760**	**$2,139,006**	**1.72%**

Program Positions

Classified	625	625	625	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	635	635	635	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	—	—
TOTAL NON-T.O. FTE POSITIONS	5	6	6	—	—
TOTAL POSITIONS	655	656	656	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	—	1,050,000	1,050,000	—
Fees & Self-generated Revenues	114,041,317	123,002,754	125,141,760	2,139,006
LA Entertainment Development Dedicated Fund Account	100,000	100,000	100,000	—
Total:	**$114,141,317**	**$124,152,754**	**$126,291,760**	**$2,139,006**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	37,357,653	42,001,749	44,830,446	2,828,697
5110015	SAL-CLASS-TO-OT	99,253	260,000	260,000	—
5110020	SAL-CLASS-TO-TERM	367,862	230,000	230,000	—
5110025	SAL-UNCLASS-TO-REG	1,209,527	1,542,622	1,302,900	(239,722)
Total Salaries:		**$39,034,295**	**$44,034,371**	**$46,623,346**	**$2,588,975**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	767,949	1,363,691	2,387,516	1,023,825
5120035	STUDENT LABOR	26,901	—	136,136	136,136
Total Other Compensation:		**$794,850**	**$1,363,691**	**$2,523,652**	**$1,159,961**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	11,922,827	12,498,000	13,145,653	647,653
5130020	RET CONTR-TEACHERS	52,086	67,000	50,444	(16,556)
5130050	POSTRET BENEFITS	3,991,876	6,888,235	4,600,000	(2,288,235)
5130055	FICA TAX (OASDI)	26,931	49,500	52,661	3,161
5130060	MEDICARE TAX	545,083	785,000	705,440	(79,560)

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	53,486	60,000	60,000	—
5130070	GRP INS CONTRIBUTION	4,550,306	5,137,500	7,320,073	2,182,573
5130085	OTH RELATED BENEFIT	(4,063)	—	—	—
5130090	TAXABLE FRINGE BEN	173,023	232,300	92,220	(140,080)
Total Related Benefits:		**$21,311,554**	**$25,717,535**	**$26,026,491**	**$308,956**

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	(15,423)	19,000	19,455	455
5210015	IN-STATE TRAVEL-CONF	56,716	59,000	60,409	1,409
5210020	IN-STATE TRAV-FIELD	56,813	57,500	58,870	1,370
5210050	OUT-OF-STATE TRV-ADM	7,019	6,500	6,655	155
5210055	OUT-OF-STTRV-CONF	84,644	94,000	96,242	2,242
5210060	OUT-OF-STTRV-FIELD	19,345	15,000	15,357	357
5210105	STAFF TRAINING	15,639	—	—	—
5210110	CONFERENCE REG FEES	89,515	654,073	669,648	15,575
Total Travel:		**$314,267**	**$905,073**	**$926,636**	**$21,563**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(155,712)	(155,712)
5310004	SERV-BANK FEES	22	—	—	—
5310005	SERV-PRINTING	920	750	768	18
5310007	SERV-TRANSPORTATION	2,168	3,000	3,071	71
5310010	SERV-DUES & OTHER	444,780	483,500	495,009	11,509
5310011	SERV-SUBSCRIPTIONS	47,401	60,500	61,940	1,440
5310014	SERV-DRUG TESTING	2,677	3,500	3,583	83

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310015	SERV-SECURITY	240	—	—	—
5310017	SERV-DOC DESTRUCTION	11,636	38,444	39,359	915
5310019	SERV-FREIGHT	2,497	1,000	1,024	24
5310025	SERV-LOCKSMITH	1,123	1,000	1,024	24
5310026	SERV-INVESTIGATE EXP	1,928	—	—	—
5310030	SERV-ADMIN FEES	19,562	25,500	26,107	607
5310040	SERV-BANK (NON-DEBT)	175,469	200,000	204,760	4,760
5310042	SERV-BAR DUES	23,629	12,500	12,799	299
5310044	SERV-VERIFICATIN FEE	21,383	26,000	26,619	619
5310045	SERV-PRINTING	98,804	348,648	356,946	8,298
5310400	SERV-MISC	482	3,726,064	3,814,744	88,680
5330001	MAINT-BUILDINGS	203,241	223,000	228,307	5,307
5330004	MAINT-GARBAGE DISP	3,114	5,000	5,119	119
5330018	MAINT-AUTO REPAIRS	2,536	6,000	6,143	143
5330022	MAINT-HEAVY EQUIP	409	—	—	—
5340010	RENT-REAL ESTATE	468,548	414,000	423,854	9,854
5340020	RENT-EQUIPMENT	143,434	157,000	160,737	3,737
5340070	RENT-OTHER	24,625	33,000	33,785	785
5350005	UTIL-OTHER COMM SERV	102,669	106,000	108,523	2,523
5350006	UTIL-MAIL/DEL/POST	168,469	200,000	204,760	4,760
5350008	UTIL-DEL UPS/FED EXP	24,150	30,000	30,714	714
5350012	UTIL-CABLE	2,653	4,000	4,096	96
Total Operating Services:		**$1,998,569**	**$6,108,406**	**$6,098,079**	**$(10,327)**

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	59,548	75,700	77,509	1,809
5410003	SUP-BANKING	50	—	—	—
5410006	SUP-COMPUTER	3,946	4,000	4,095	95
5410007	SUP-CLOTHING/UNIFORM	311	—	—	—
5410011	SUP-WORKBOOKS	19,451	21,000	21,500	500
5410012	SUP-PERIODICALS	2,125	2,500	2,560	60
5410013	SUP-FOOD & BEVERAGE	1,767	2,000	2,048	48
5410017	SUP-JANITORIAL	623	500	512	12
5410022	SUP-FUELS/LUBRICANTS	43	—	—	—
5410028	SUP-STORAGE/PACKAGNG	20	—	—	—
5410036	SUP-FUELTRAC	6,973	7,000	7,166	166
5410053	SUP-PROT APP & EQUIP	70	—	—	—
5410054	SUP-STORES INCREASE	36,077	54,000	55,285	1,285
5410055	SUP-STORES DECREASE	(51,909)	—	—	—
5410400	SUP-OTHER	5,030	122,389	125,303	2,914
Total Supplies:		**$84,126**	**$289,089**	**$295,978**	**$6,889**

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	—	—	(511,094)	(511,094)
5510001	PROF SERV-ACCT/AUDIT	126,219	288,031	294,886	6,855
5510003	PROF SERV-MGT CONSUL	3,750	5,000	5,119	119
5510005	PROF SERV-LEGAL	81,358	508,975	521,089	12,114
5510025	PROF SRV-PUB SAFETY	109	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	35	—	—	—
5510400	PROF SERV-OTHER	3,110,153	3,793,185	3,883,463	90,278
Total Professional Services:		**$3,321,624**	**$4,595,191**	**$4,193,463**	**$(401,728)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(151)	—	—	—
5620063	MISC-OPERATNG SVCS	11	—	—	—
5620066	MISC-TRVL IN STATE	118	—	—	—
5620076	MISC-OC-WAGES	—	406,459	588,251	181,792
5620078	MISC-OC-RETIRE-STEM	—	105,512	195,000	89,488
5620082	MISC-OC-MEDICARE TAX	—	6,707	8,525	1,818
5620083	MISC-OC-GRP INS CONT	—	57,304	224,070	166,766
5620130	MISC-COURT FILING	69,200	30,000	30,000	—
5620131	MISC-COURT RECORDS	34,196	—	—	—
Total Other Charges:		**$103,374**	**$605,982**	**$1,045,846**	**$439,864**

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	—	—	(1,928,395)	(1,928,395)
5950001	IAT-COMMODITY/SERV	2,891,273	1,865,232	1,865,232	—
5950006	IAT-ADVERTISING	19,206	20,000	20,000	—
5950007	IAT-PRINTING	919,441	2,171,280	2,171,280	—
5950008	IAT-POSTAGE	7,204,131	3,256,922	3,256,922	—
5950014	IAT-TELEPHONE	755,268	1,914,402	1,914,402	—
5950017	IAT-INSURANCE	7,813	—	—	—
5950023	IAT-OTHER MAINTENANC	—	47,179	47,179	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950026	IAT-RENTALS	1,778,547	2,187,164	2,187,164	—
5950033	IAT-INTER AGY TRANS	2,151	3,000	3,000	—
5950034	IAT-OFFICE SUPPLIES	24	—	—	—
5950049	IAT-CIVIL SERVICE	307,841	319,582	319,582	—
5950050	IAT-ORM INSURANCE	461,570	431,368	431,368	—
5950051	IAT-OSUP	45,366	48,583	48,583	—
5950052	IAT-LEG. AUDITOR	547,566	554,385	554,385	—
5950053	IAT-STATE TREASURER	194,224	194,615	194,615	—
5950056	IAT-CAP PRK-PATROL	—	232,460	232,460	—
5950057	IAT-CAP POL-BLD SEC	276,263	263,901	263,901	—
5950058	IAT-TECH SVCS	31,380,546	26,959,510	26,959,510	—
5950059	IAT-ST PROCUREMENT	6,047	—	—	—
5950060	IAT-HR IDC SAL/REL	—	6,853	6,853	—
Total Interagency Transfers:		**$46,797,276**	**$40,476,436**	**$38,548,041**	**$(1,928,395)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	10,535	15,780	—	(15,780)
5710224	ACQ-OFFICE FURN&EQP	370,848	—	—	—
5710236	ACQ-OTHER	—	—	10,228	10,228
5710250	ACQ-AUTOMOBILES	—	41,200	—	(41,200)
Total Acquisitions:		**$381,383**	**$56,980**	**$10,228**	**$(46,752)**
Total Expenditures for Program 4401		**$114,141,317**	**$124,152,754**	**$126,291,760**	**$2,139,006**

4403 - Alcohol and Tobacco Control

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	350,673	515,000	525,550	10,550	2.05%
FEES & SELF-GENERATED	6,829,713	9,853,731	10,193,127	339,396	3.44%
STATUTORY DEDICATIONS	504,897	557,914	557,914	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,685,283**	**$10,926,645**	**$11,276,591**	**$349,946**	**3.20%**

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	6,829,713	9,853,731	10,193,127	339,396	3.44%
Total:	**$6,829,713**	**$9,853,731**	**$10,193,127**	**$339,396**	**3.44%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Tobacco Regulation Enforcement Fund	504,897	557,914	557,914	—	—
Total:	**$504,897**	**$557,914**	**$557,914**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,995,187	4,862,389	5,431,000	568,611	11.69%
Other Compensation	65,897	327,519	161,454	(166,065)	(50.70)%
Related Benefits	1,903,856	2,356,125	2,506,568	150,443	6.39%
TOTAL PERSONAL SERVICES	**$5,964,940**	**$7,546,033**	**$8,099,022**	**$552,989**	**7.33%**
Travel	36,495	102,245	104,682	2,437	2.38%
Operating Services	187,792	314,478	312,712	(1,766)	(0.56)%
Supplies	140,722	153,328	156,979	3,651	2.38%
TOTAL OPERATING EXPENSES	**$365,009**	**$570,051**	**$574,373**	**$4,322**	**0.76%**
PROFESSIONAL SERVICES	**$5,634**	**$443,419**	**$453,972**	**$10,553**	**2.38%**
Other Charges	219,982	563,140	563,140	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,051,849	1,140,033	1,007,397	(132,636)	(11.63)%
TOTAL OTHER CHARGES	**$1,271,831**	**$1,703,173**	**$1,570,537**	**$(132,636)**	**(7.79)%**
Acquisitions	77,869	663,969	578,687	(85,282)	(12.84)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$77,869**	**$663,969**	**$578,687**	**$(85,282)**	**(12.84)%**
TOTAL EXPENDITURES	**$7,685,283**	**$10,926,645**	**$11,276,591**	**$349,946**	**3.20%**

Program Positions

Classified	67	67	67	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	68	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—
TOTAL POSITIONS	69	68	68	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	350,673	515,000	525,550	10,550
Fees & Self-generated Revenues	6,829,713	9,853,731	10,193,127	339,396
Tobacco Regulation Enforcement Fund	504,897	557,914	557,914	—
Total:	**$7,685,283**	**$10,926,645**	**$11,276,591**	**$349,946**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,408,176	3,789,114	4,424,322	635,208
5110015	SAL-CLASS-TO-OT	291,010	626,275	636,825	10,550
5110020	SAL-CLASS-TO-TERM	69,938	67,000	67,000	—
5110025	SAL-UNCLASS-TO-REG	218,140	360,000	282,853	(77,147)
5110030	SAL-UNCLASS-TO-OT	7,923	20,000	20,000	—
Total Salaries:		**$3,995,187**	**$4,862,389**	**$5,431,000**	**$568,611**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	62,507	256,852	161,454	(95,398)
5120035	STUDENT LABOR	3,390	70,667	—	(70,667)
Total Other Compensation:		**$65,897**	**$327,519**	**$161,454**	**$(166,065)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,257,934	1,418,877	1,443,409	24,532
5130020	RET CONTR-TEACHERS	25,057	60,000	24,327	(35,673)
5130050	POSTRET BENEFITS	219,198	285,000	285,000	—
5130055	FICA TAX (OASDI)	604	7,000	1,789	(5,211)

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	56,382	115,290	76,353	(38,937)
5130065	UNEMPLOYMENT BENEFIT	(612)	—	—	—
5130070	GRP INS CONTRIBUTION	345,286	459,055	675,690	216,635
5130090	TAXABLE FRINGE BEN	7	10,903	—	(10,903)
Total Related Benefits:		**$1,903,856**	**$2,356,125**	**$2,506,568**	**$150,443**

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	3,772	8,347	8,546	199
5210015	IN-STATE TRAVEL-CONF	1,465	4,000	4,096	96
5210020	IN-STATE TRAV-FIELD	13,090	4,500	4,608	108
5210050	OUT-OF-STATE TRV-ADM	—	2,000	2,048	48
5210055	OUT-OF-STTRV-CONF	12,773	37,000	37,881	881
5210060	OUT-OF-STTRV-FIELD	—	2,000	2,048	48
5210105	STAFF TRAINING	1,719	6,898	7,062	164
5210110	CONFERENCE REG FEES	3,675	37,500	38,393	893
Total Travel:		**$36,495**	**$102,245**	**$104,682**	**$2,437**

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	—	1,000	1,024	24
5310005	SERV-PRINTING	—	500	512	12
5310009	SERV-MOVING SERVICES	842	—	—	—
5310010	SERV-DUES & OTHER	1,739	2,500	2,560	60
5310017	SERV-DOC DESTRUCTION	480	1,100	1,126	26
5310019	SERV-FREIGHT	79	500	512	12
5310042	SERV-BAR DUES	2,340	2,500	2,560	60

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	430	—	—	—
5330008	MAINT-EQUIPMENT	—	500	512	12
5330018	MAINT-AUTO REPAIRS	56,660	127,903	130,948	3,045
5340010	RENT-REAL ESTATE	72,387	85,775	78,563	(7,212)
5340020	RENT-EQUIPMENT	27,119	26,000	26,619	619
5340045	RENT-STORAGE SPACE	20,780	—	—	—
5340070	RENT-OTHER	250	500	512	12
5350002	UTIL-DATA LINE/CIRCT	—	60,000	61,428	1,428
5350004	UTIL-TELEPHONE SERV	—	500	512	12
5350005	UTIL-OTHER COMM SERV	1,069	2,500	2,560	60
5350007	UTIL-POSTAGE DUE	59	200	204	4
5350012	UTIL-CABLE	3,558	2,500	2,560	60
Total Operating Services:		**$187,792**	**$314,478**	**$312,712**	**$(1,766)**

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	14,375	17,500	17,917	417
5410004	SUP-SECURITY/LAW ENF	—	2,000	2,048	48
5410006	SUP-COMPUTER	225	2,000	2,048	48
5410007	SUP-CLOTHING/UNIFORM	4,927	22,500	23,036	536
5410015	SUP-AUTO	—	2,293	2,348	55
5410028	SUP-STORAGE/PACKAGNG	—	3,000	3,072	72
5410036	SUP-FUELTRAC	121,098	98,587	100,933	2,346
5410400	SUP-OTHER	97	5,448	5,577	129
Total Supplies:		**$140,722**	**$153,328**	**$156,979**	**$3,651**

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	3,944	150,000	153,570	3,570
5510028	PROF SERV-ADV/PRINT	1,690	—	—	—
5510400	PROF SERV-OTHER	—	293,419	300,402	6,983
Total Professional Services:		**$5,634**	**$443,419**	**$453,972**	**$10,553**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620066	MISC-TRVL IN STATE	219,982	563,140	563,140	—
Total Other Charges:		**$219,982**	**$563,140**	**$563,140**	**—**

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	—	—	(351,302)	(351,302)
5950006	IAT-ADVERTISING	363	—	—	—
5950007	IAT-PRINTING	4,940	3,600	3,600	—
5950014	IAT-TELEPHONE	15,368	959	959	—
5950026	IAT-RENTALS	24,532	31,869	31,869	—
5950033	IAT-INTER AGY TRANS	13,757	8,000	8,000	—
5950050	IAT-ORM INSURANCE	130,997	168,487	168,487	—
5950058	IAT-TECH SVCS	861,892	927,118	1,145,784	218,666
Total Interagency Transfers:		**$1,051,849**	**$1,140,033**	**$1,007,397**	**$(132,636)**

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	2,282	11,187	6,712	(4,475)
5710229	ACQ-SEC/LAW ENFOR EQ	75,586	94,991	202,975	107,984
5710250	ACQ-AUTOMOBILES	—	53,760	369,000	315,240
5710950	TRANS-VEHICLES-MA	—	504,031	—	(504,031)
Total Acquisitions:		**$77,869**	**$663,969**	**$578,687**	**$(85,282)**
Total Expenditures for Program 4403		**$7,685,283**	**$10,926,645**	**$11,276,591**	**$349,946**

4404 - Office of Charitable Gaming

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,004,523	3,099,252	2,867,377	(231,875)	(7.48)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,004,523**	**$3,099,252**	**$2,867,377**	**$(231,875)**	**(7.48)%**

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	2,004,523	3,099,252	2,867,377	(231,875)	(7.48)%
Total:	**$2,004,523**	**$3,099,252**	**$2,867,377**	**$(231,875)**	**(7.48)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,126,241	1,284,884	1,357,942	73,058	5.69%
Other Compensation	4,110	27,178	27,178	—	—
Related Benefits	529,374	592,256	648,653	56,397	9.52%
TOTAL PERSONAL SERVICES	**$1,659,725**	**$1,904,318**	**$2,033,773**	**$129,455**	**6.80%**
Travel	6,099	15,000	15,360	360	2.40%
Operating Services	10,729	105,144	107,646	2,502	2.38%
Supplies	3,675	8,694	8,902	208	2.39%
TOTAL OPERATING EXPENSES	**$20,503**	**$128,838**	**$131,908**	**$3,070**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	324,295	1,066,096	701,696	(364,400)	(34.18)%
TOTAL OTHER CHARGES	**$324,295**	**$1,066,096**	**$701,696**	**$(364,400)**	**(34.18)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,004,523**	**$3,099,252**	**$2,867,377**	**$(231,875)**	**(7.48)%**

Program Positions

Classified	20	20	20	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	20	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	20	20	20	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	2,004,523	3,099,252	2,867,377	(231,875)
Total:	**$2,004,523**	**$3,099,252**	**$2,867,377**	**$(231,875)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,126,150	1,264,884	1,337,942	73,058
5110015	SAL-CLASS-TO-OT	91	16,000	16,000	—
5110020	SAL-CLASS-TO-TERM	—	4,000	4,000	—
Total Salaries:		**$1,126,241**	**$1,284,884**	**$1,357,942**	**$73,058**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,110	27,178	27,178	—
Total Other Compensation:		**$4,110**	**$27,178**	**$27,178**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	342,692	388,756	374,025	(14,731)
5130055	FICA TAX (OASDI)	255	1,000	1,000	—
5130060	MEDICARE TAX	15,146	20,000	19,400	(600)
5130070	GRP INS CONTRIBUTION	171,281	182,000	217,027	35,027
5130090	TAXABLE FRINGE BEN	—	500	37,201	36,701
Total Related Benefits:		**$529,374**	**$592,256**	**$648,653**	**$56,397**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	—	4,000	4,096	96
5210020	IN-STATE TRAV-FIELD	—	4,000	4,096	96
5210055	OUT-OF-STTRV-CONF	6,099	2,000	2,048	48
5210105	STAFF TRAINING	—	2,000	2,048	48
5210110	CONFERENCE REG FEES	—	3,000	3,072	72
Total Travel:		**$6,099**	**$15,000**	**$15,360**	**$360**

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	1,918	5,000	5,119	119
5310010	SERV-DUES & OTHER	—	10,000	10,238	238
5310011	SERV-SUBSCRIPTIONS	—	10,000	10,238	238
5310400	SERV-MISC	6,610	45,144	46,218	1,074
5330018	MAINT-AUTO REPAIRS	1,068	5,000	5,119	119
5340010	RENT-REAL ESTATE	—	10,000	10,238	238
5340020	RENT-EQUIPMENT	1,133	10,000	10,238	238
5350002	UTIL-DATA LINE/CIRCT	—	10,000	10,238	238
Total Operating Services:		**$10,729**	**$105,144**	**$107,646**	**$2,502**

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	1,762	3,250	3,328	78
5410003	SUP-BANKING	54	—	—	—
5410006	SUP-COMPUTER	—	1,500	1,536	36
5410036	SUP-FUELTRAC	1,860	3,944	4,038	94
Total Supplies:		**$3,675**	**$8,694**	**$8,902**	**$208**

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	—	—	(364,400)	(364,400)
5950001	IAT-COMMODITY/SERV	50,000	50,000	50,000	—
5950007	IAT-PRINTING	384	9,752	9,752	—
5950014	IAT-TELEPHONE	6,537	5,900	5,900	—
5950023	IAT-OTHER MAINTENANC	—	12,526	12,526	—
5950026	IAT-RENTALS	61,549	120,000	120,000	—
5950058	IAT-TECH SVCS	205,826	867,918	867,918	—
Total Interagency Transfers:		**$324,295**	**$1,066,096**	**$701,696**	**$(364,400)**
Total Expenditures for Program 4404		**$2,004,523**	**$3,099,252**	**$2,867,377**	**$(231,875)**
Total Agency Expenditures:		**$123,831,123**	**$138,178,651**	**$140,435,728**	**$2,257,077**

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
RURAL HEALTH	—	1,050,000	1,050,000	—	59812
LDH-COMPLIANCE CHECK	200,000	327,068	327,068	—	61017
DPS-COPS IN SHOPS	150,673	187,932	198,482	10,550	61019
Total Interagency Transfers	**$350,673**	**$1,565,000**	**$1,575,550**	**$10,550**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
CG MFG LIC RENEWAL	25,761	39,685	36,565	(3,120)	55755
CG-DISTRIB LIC-RENEWAL	2,811	4,329	3,988	(341)	55756
CG-VIDEO MACH PER-RENEW	675,466	1,040,550	958,695	(81,855)	55758
CG-COMM LESSOR LICENSE	468	720	665	(55)	55759
CG-COMM LESSOR LIC-RENEW	18,736	28,862	26,593	(2,269)	55760
CG-NON-PFT ORG INIT APP	3,162	5,772	5,983	211	55761
CG-SPEC SESSION LICENSE	7,682	12,989	13,296	307	55762
CG-USER FEE	1,059,200	1,631,694	1,503,327	(128,367)	55763
CG-NON-PFT ORG RENEW APP	43,416	69,267	63,820	(5,447)	55764
CG-NON-PFT ORG AMEND	10,750	17,317	16,986	(331)	55765
CG-CIVIL PENALTY-ORGAN	120,096	187,604	179,493	(8,111)	55766
CG-CIVIL PENALTY-NON-ORG	7,073	12,989	11,965	(1,024)	55767
CG-EVG MFG RENEW APP	7,026	10,822	9,972	(850)	55768
CG-PRIV CASINO RENEW APP	187	577	798	221	55769
COLLECTION FEES	12,692,817	12,456,750	12,566,402	109,652	55770
UNDERESTIMATED TAX	8,310,759	8,156,190	8,227,987	71,797	55771
NON E FILING	130,205	127,784	128,911	1,127	55772
SEVERANCE	17,057	16,739	16,887	148	55773
LIEN	33,218	32,601	32,889	288	55774
NSF	428,044	420,079	423,780	3,701	55775
WARRANT	1,418,565	1,392,183	1,404,436	12,253	55776
NEW ORLEANS EXH HALL	134,621	132,117	133,281	1,164	55777
DONATIONS	26,710	26,214	26,445	231	55778
IFTA DECALS	22,876	22,451	22,649	198	55779

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
IFTA APPLICATION	3,732	3,664	3,695	31	55780
CONVENTION SER,TOUR	48,052	47,158	47,573	415	55781
GARNISHMENTS	1,052,733	1,033,154	1,042,247	9,093	55782
PREPAID CELL PHONES	64,151	62,958	63,511	553	55783
COOPERATIVE ENDEAVORS	20,341	19,963	20,138	175	55784
TRANSFERABLE CREDITS	227,754	223,517	225,485	1,968	55785
RESEARCH CERTIFIED FEES	7,124	6,990	7,054	64	55786
RESEARCH STANDARD FEES	47,586	46,702	47,114	412	55787
INSTALLMENT FEE	1,242,765	1,219,652	1,230,388	10,736	55788
INSTALLMENT REINSTATEMNT	19,471	19,110	19,278	168	55789
OFFER IN COMPROMISE FEE	3,919	3,846	3,880	34	55790
AUTO RENTAL FEES	6,013	5,901	5,953	52	55791
MISC COLLECTIONS	—	—	—	—	55792
OFFICE OF DEBT RECOVERY	7,636,482	7,494,455	7,560,428	65,973	55793
CG DISTRIB LICENSE	234	361	331	(30)	55937
SALES	34,010,244	32,932,988	33,187,997	255,009	55953
MOTOR FUEL LICENSE VIOLA	13,523	13,271	13,389	118	55954
CORP INC & FRANCHISE	11,330,635	4,621,883	4,639,372	17,489	55955
INDIVIDUAL INC FEES	1,403,897	1,377,787	1,389,917	12,130	55956
EDH-LA ENTERTAIN DEV FND	100,000	100,000	100,000	—	55970
CG-NSF FEE	19	—	1	1	56506
DIRECT MARKETER	116,743	114,571	115,580	1,009	56513
FIDUCIARY INCOME	243,417	238,889	240,992	2,103	56514
PARTNERSHIP/IND COMP	282,749	277,490	279,932	2,442	56515
P & M BEER COLLECT FEE	50,034	49,104	49,536	432	56516
REMOTE SELLERS TAX (RSC)	3,006,436	2,950,521	2,976,492	25,971	56517
STATEWIDE SALES & USE	141,689	139,055	140,278	1,223	56518
WITHHOLDING	24,969,944	23,122,769	23,579,859	457,090	56519
SURPLUS	—	19,443,182	20,420,204	977,022	56557
CG-EVG DISTRIB LICENSE	1,639	2,526	2,325	(201)	56668
MOTOR VEHICLE SALES	4,495,776	4,376,925	4,470,366	93,441	56674
CG-LIC-OTHR-EXEMPT RENEW	3,443	—	—	—	56676
MISC COLLECTIONS	82	—	—	—	56804
CG-LICENSES-OTHER-EXEMPT	2,365	—	—	—	56820
WATERCRAFT	6,513	6,390	6,448	58	59708

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
MISC COLLECTIONS	374,640	367,751	370,987	3,236	59767
CG DISTRIB LICENSE AMEND	—	—	—	—	59820
CG-EVG DISTRIB RENEW APP	7,963	12,265	11,301	(964)	59821
CG LIMITED LICENSE	—	4,329	5,318	989	59822
CG MFG LICENSE	7,026	10,822	9,972	(850)	59824
CG VIDEO MACH PERMIT	—	—	—	—	59827
CG LIMITED LICENSE RENEW	—	5,772	5,983	211	60766
ATC ALCOH & TOB CNTROL	1,635	2,275	2,355	80	61027
ATC ALCOH DELIVERY/APP	19,903	27,689	28,682	993	61028
ATC WHLESALE BEER PERMIT	94,760	131,826	136,562	4,736	61029
ATC CATERER & PENALTIES	69,985	97,360	100,860	3,500	61030
ATC CATERER IND CONCES	6,241	8,682	8,993	311	61031
ATC-CONS HEMP WHSL	44,906	62,471	64,718	2,247	61032
ATC CONVERSION FEE	57	79	76	(3)	61033
ATC DUP PERMIT FEE	1,039	1,446	1,497	51	61034
ATC MICRO BRGW/ENFORCE	17,772	24,723	25,613	890	61035
ATC POSTER FEE ENF FUND	101,320	140,952	146,020	5,068	61036
ATC VIOL.FINE ENF FUND	796,598	1,108,190	1,148,024	39,834	61037
ATC HEMP/CBD APPLICATION	169,357	235,602	244,069	8,467	61038
ATC LIQ GROSS SALES FEE	996,535	1,386,332	1,436,164	49,832	61039
ATC LIQUOR PERMITS	690,521	960,619	995,150	34,531	61040
ATC WHLE LIQUOR PERMT	70,784	98,472	102,010	3,538	61042
ATC MANUFACTURER PRMTS	312,825	435,188	450,830	15,642	61043
ATC MISC. INCO	168,654	234,631	243,057	8,426	61044
ATC NON FED REC PRIV	4,924	6,850	7,103	253	61045
ATC NSF FEES	19	26	27	1	61047
ATC OOS MFG/WINE PROD	13,320	18,530	19,196	666	61049
ATC-OOS MFG/SUPP-HI ALC	57,678	80,239	83,123	2,884	61050
ATC-OOS MFG/SUPP-LO ALCO	31,651	44,030	45,613	1,583	61051
ATC OOS REGISTRATION	76	—	—	—	61052
ATC OOS-RETAILERS	761	1,059	1,096	37	61053
ATC OOS MFG/WINE PRO REN	117,966	165,148	170,008	4,860	61054
ATC OOS-RETAIL RENEWAL	12,178	16,941	17,549	608	61055
ATC RESP VEND PRGM	525,422	730,943	754,053	23,110	61056
ATC RESTAURANT PERMITS	44,849	62,393	64,635	2,242	61057

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
ATC SELF DISTRIBUTION	13,757	19,137	19,826	689	61058
ATC SOLICITOR PERMITS	244	338	352	14	61059
ATC SP EVNT PRMT NO-PROB	3,151	4,384	4,542	158	61060
ATC SP.EVNT PRMT PROF C	68,813	95,729	99,170	3,441	61061
ATC TOB DUPL PERMIT	8	8	—	(8)	61062
ATC TOB RESP VENDOR	43,812	60,949	63,140	2,191	61063
ATC TOB RETAIL DEAL PRMT	78,132	247,997	256,908	8,911	61064
ATC TOBACCO SPEC EVENT	1,218	1,693	1,755	62	61065
ATC TOBACCONIST PRMT	2,379	3,309	3,429	120	61067
ATC TOB VEND MACH OPERAT	2,940	16,038	16,618	580	61068
ATC TOB VEND MACH PERMIT	266	1,453	1,506	53	61070
ATC TOB VIOL FINE ENF FD	502,098	821,758	851,296	29,538	61071
ATC TOB WHSL DEAL PRMT	6,750	36,827	38,151	1,324	61072
ATC TRANSACTION FEES	(131,590)	—	—	—	61073
ATC 2 YEAR PERMIT ACCT	919,638	1,279,356	1,325,344	45,988	61074
ATC 2 YEAR PERMIT ACCT	69,755	97,040	100,528	3,488	61075
ATC VAPOR PRODUCT	105,111	146,225	151,480	5,255	61076
ATC VAPOR PRO VIOLATION	289,011	402,058	405,967	3,909	61077
ATC WINE PERMITS	8,079	11,239	11,645	406	61079
ATC SURPLUS	96,662	—	—	—	61081
PY CASH CARRYOVER	—	—	—	—	61082
ATC BEER PERMITS	377,743	525,497	544,387	18,890	61165
Total Fees & Self-generated	**$122,975,553**	**$136,055,737**	**$138,302,264**	**$2,246,527**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
RVC-TOBACCO REG FUND	504,897	557,914	557,914	—	61020
Total Statutory Dedications	**$504,897**	**$557,914**	**$557,914**	**—**	
Total Sources of Funding:	**$123,831,123**	**$138,178,651**	**$140,435,728**	**$2,257,077**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 59812 — 440 - TC BR-6 IAT LDH RURAL HEALTH

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	1,050,000	—	—	1,050,000	—	—	1,050,000	—	—
TOTAL OTHER CHARGES	**$1,050,000**	**—**	**—**	**$1,050,000**	**—**	**—**	**$1,050,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,050,000**	**—**	**—**	**$1,050,000**	**—**	**—**	**$1,050,000**	**—**	**—**

Form 59812 — 440 - TC BR-6 IAT LDH RURAL HEALTH

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Department of Health (LDH), as the State of Louisiana's designated agency, submitted an application to the Centers for Medicare & Medicaid Services (CMS) for funding under the Rural Health Transformation Program (CMS-RHT-26-001). The Louisiana Rural Health Transformation Program (LA RHTP) aims to strengthen rural communities by improving access to healthcare, enhancing the quality of services, and improving health outcomes through innovative healthcare system improvements, regardless of insurance status. One of the proposed initiatives under LA RHTP focuses on expanding the rural healthcare workforce through financial incentives, educational partnerships, and tax credits. As part of this initiative, a state income tax credit program is being implemented to encourage eligible healthcare professionals to relocate to and provide services in rural communities or designated Health Professional Shortage Areas. Eligible professionals may receive annual income tax credits in exchange for a minimum five-year service commitment. A similar tax credit program previously existed in Louisiana and provided tax credits to more than 400 healthcare professionals serving rural communities. Funding for the implementation and administration of the proposed tax credit program will be transferred from LDH to the Louisiana Department of Revenue (LDR).
Agency discretion or Federal requirement?	The implementation of Tax Credit program is governed by Louisiana state law and funds are federally mandated by Centers for Medicare & Medicaid Services (CMS) to Louisiana Department of Health (LDH). The Department of Revenue will administer the Tax Credit in accordance with applicable statutory requirements.
Describe any budgetary peculiarities.	The primary budgetary consideration is $1,050.00 limitation. If the amount to develop exceeds the budgeted amount, funds will have to be re-allocated from other sources.
Is the Total Request amount for multiple years?	The Total Request represents funding for the applicable fiscal year only and does not include amounts for multiple fiscal years.
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.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61017 — 440 - ATC BR-6 IAT DHH COMPLIANCE CHECK

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	98,785	—	—	98,785	—	—	98,785	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,073	—	—	1,073	—	—	1,073	—	—
TOTAL PERSONAL SERVICES	**$99,858**	**—**	**—**	**$99,858**	**—**	**—**	**$99,858**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	47,210	—	—	47,210	—	—	47,210	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	**$87,210**	**—**	**—**	**$87,210**	**—**	**—**	**$87,210**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	90,000	—	—	90,000	—	—	90,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL OTHER CHARGES	**$140,000**	**—**	**—**	**$140,000**	**—**	**—**	**$140,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$327,068**	**—**	**—**	**$327,068**	**—**	**—**	**$327,068**	**—**	**—**

Form 61017 — 440 - ATC BR-6 IAT DHH COMPLIANCE CHECK

Question	Narrative Response
State the purpose, source and legal citation.	The interagency transfer from the Department of Health and Hospitals allows Alcohol and Tobacco Control (ATC) to comply with Act 64 of the Third Extraordinary Session of 1994, which requires ATC to perform random, unannounced inspections at locations where tobacco products are sold or distributed to ensure compliance with Prevention of Youth Access to Tobacco Law.
Agency discretion or Federal requirement?	Funds must be expended to to perform random, unannounced inspections at locations where tobacco products are sold or distributed to ensure compliance with Prevention of Youth Access to Tobacco Law.
Describe any budgetary peculiarities.	Funds must be used only for the specific purposes outlined.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	Performance Indicator #6858 - Total number of compliance checks
Additional information or comments.	N/A

Form 61019 — 440 - ATC BR-6 IAT DPS COPS IN SHOPS

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	183,715	—	—	194,265	—	—	194,265	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,217	—	—	4,217	—	—	4,217	—	—
TOTAL PERSONAL SERVICES	**$187,932**	**—**	**—**	**$198,482**	**—**	**—**	**$198,482**	**—**	**—**
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	**$187,932**	**—**	**—**	**$198,482**	**—**	**—**	**$198,482**	**—**	**—**

Form 61019 — 440 - ATC BR-6 IAT DPS COPS IN SHOPS

Question	Narrative Response
State the purpose, source and legal citation.	The interagency transfer from the Department of Public Safety is provided to ATC for the enforcement of state and federal laws prohibiting the sale of alcoholic beverages to underage consumers.
Agency discretion or Federal requirement?	Funds must be utilized for the enforcement of state and federal laws prohibiting the sale of alcoholic beverages to underage consumers.
Describe any budgetary peculiarities.	Funds must be used only for the specific purposes outlined in the grant agreement.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	Performance #26002 - Total number of full inspections
Additional information or comments.	N/A

Statutory Dedications

Form 61020 — 440 - ATC BR-6 SD TOBACCO REGULATION ENFORCEMENT 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	280,214	—	—	280,214	—	—	280,214	—	—
Other Compensation	46,852	—	—	46,852	—	—	46,852	—	—
Related Benefits	114,051	—	—	114,051	—	—	114,051	—	—
TOTAL PERSONAL SERVICES	**$441,117**	**—**	**—**	**$441,117**	**—**	**—**	**$441,117**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	85,775	—	—	76,522	—	—	76,522	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$85,775**	**—**	**—**	**$76,522**	**—**	**—**	**$76,522**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	31,022	—	—	40,275	—	—	40,275	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$31,022**	**—**	**—**	**$40,275**	**—**	**—**	**$40,275**	**—**	**—**
TOTAL EXPENDITURES	**$557,914**	**—**	**—**	**$557,914**	**—**	**—**	**$557,914**	**—**	**—**

Form 61020 — 440 - ATC BR-6 SD TOBACCO REGULATION ENFORCEMENT FUND

Question	Narrative Response
State the purpose, source and legal citation.	The Statutory Dedications provided the funds in Act # 752 for the purpose of enacting R.S. 47:841(F), relative to tobacco products: it establishes the Tobacco Regulation Enforcement Fund as a special fund in the state treasury; to provide for the deposit, investment, and use of monies in the fund; to provide for an effective date; and to provide support for enforcement activities of the Office of Alcohol and Tobacco Control. The source of monies for the fund shall be a portion of the avails of the state tax on cigarettes.
Agency discretion or Federal requirement?	Limited agency discretion
Describe any budgetary peculiarities.	After compliance with the requirements of Article VII, Section 9 (B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, and after a sufficient amount is allocate from that fund to pay all of the obligations secured by the full faith and credit of the state which become due and payable within any fiscal year, the state treasurer shall annually deposit into the fund an amount equal to the avails of one-twentieth of one cent per cigarette from the tax on cigarettes imposed. Monies in the fund shall be subject to appropriation by the legislature and then only to the Office of Alcohol and Tobacco Control for purposes of tobacco regulation enforcement. All unexpended and unencumbered monies in the fund shall be invested by the state treasurer in the same manner as monies in the state general fund, and all earnings on investment of the funds shall be deposited into the fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 55755 — 440 - CG BR-6 SG MANUFACTURER LICENSE RENEWAL

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	16,453	—	—	17,316	—	—	17,316	—	—
Other Compensation	348	—	—	347	—	—	347	—	—
Related Benefits	7,584	—	—	8,271	—	—	8,271	—	—
TOTAL PERSONAL SERVICES	**$24,385**	**—**	**—**	**$25,934**	**—**	**—**	**$25,934**	**—**	**—**
Travel	192	—	—	196	—	—	196	—	—
Operating Services	1,346	—	—	1,373	—	—	1,373	—	—
Supplies	111	—	—	114	—	—	114	—	—
TOTAL OPERATING EXPENSES	**$1,649**	**—**	**—**	**$1,683**	**—**	**—**	**$1,683**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	13,651	—	—	8,948	—	—	8,948	—	—
TOTAL OTHER CHARGES	**$13,651**	**—**	**—**	**$8,948**	**—**	**—**	**$8,948**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$39,685**	**—**	**—**	**$36,565**	**—**	**—**	**$36,565**	**—**	**—**

Form 55755 — 440 - CG BR-6 SG MANUFACTURER LICENSE RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Manufacturer License Renewal is used to support the entire program operations. Per R.S. 4:705(2)(a), any person or other entity who manufactures for sale, offers for sale, or otherwise furnishes any gaming supplies or equipment to a licensed distributor for use in the conduct of any game of chance is required to have a license and shall be accessed a renewal fee of two thousand five hundred dollars for issuance.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55756 — 440 - CG BR-6 SG DISTRIBUTOR LICENSE RENEWAL

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	1,795	—	—	1,889	—	—	1,889	—	—
Other Compensation	38	—	—	38	—	—	38	—	—
Related Benefits	827	—	—	902	—	—	902	—	—
TOTAL PERSONAL SERVICES	**$2,660**	**—**	**—**	**$2,829**	**—**	**—**	**$2,829**	**—**	**—**
Travel	21	—	—	21	—	—	21	—	—
Operating Services	147	—	—	150	—	—	150	—	—
Supplies	12	—	—	12	—	—	12	—	—
TOTAL OPERATING EXPENSES	**$180**	**—**	**—**	**$183**	**—**	**—**	**$183**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,489	—	—	976	—	—	976	—	—
TOTAL OTHER CHARGES	**$1,489**	**—**	**—**	**$976**	**—**	**—**	**$976**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,329**	**—**	**—**	**$3,988**	**—**	**—**	**$3,988**	**—**	**—**

Form 55756 — 440 - CG BR-6 SG DISTRIBUTOR LICENSE RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Distributer's License Renewal is used to support the entire program operations. Per R.S 4:705(2)(b), any person or other entity who sells, offers for sale, or otherwise furnishes to any person supplies or equipment for use in the conduct of any game or chance is required to have a license and shall be accessed a renewal fee of not more than two hundred fifty dollars, except the license for a private contractor which shall be two hundred dollars for issuance.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55758 — 440 - CG BR-6 SG VIDEO MACHINE PERMIT RENEWAL

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	431,390	—	—	454,022	—	—	454,022	—	—
Other Compensation	9,125	—	—	9,087	—	—	9,087	—	—
Related Benefits	198,845	—	—	216,874	—	—	216,874	—	—
TOTAL PERSONAL SERVICES	**$639,360**	**—**	**—**	**$679,983**	**—**	**—**	**$679,983**	**—**	**—**
Travel	5,036	—	—	5,136	—	—	5,136	—	—
Operating Services	35,301	—	—	35,991	—	—	35,991	—	—
Supplies	2,919	—	—	2,976	—	—	2,976	—	—
TOTAL OPERATING EXPENSES	**$43,256**	**—**	**—**	**$44,103**	**—**	**—**	**$44,103**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	357,934	—	—	234,609	—	—	234,609	—	—
TOTAL OTHER CHARGES	**$357,934**	**—**	**—**	**$234,609**	**—**	**—**	**$234,609**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,040,550**	**—**	**—**	**$958,695**	**—**	**—**	**$958,695**	**—**	**—**

Form 55758 — 440 - CG BR-6 SG VIDEO MACHINE PERMIT RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Video Machine Permit Renewals is used to support the entire program operations. Per LAC 42:I.1813, an applicant shall pay to the department a nonrefundable fee of five hundred dollars to cover the cost of the renewal application, continuing background checks and other associated costs.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55759 — 440 - CG BR-6 SG COMMERCIAL LESSOR LICENSE

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	299	—	—	315	—	—	315	—	—
Other Compensation	6	—	—	6	—	—	6	—	—
Related Benefits	138	—	—	150	—	—	150	—	—
TOTAL PERSONAL SERVICES	**$443**	**—**	**—**	**$471**	**—**	**—**	**$471**	**—**	**—**
Travel	3	—	—	4	—	—	4	—	—
Operating Services	24	—	—	25	—	—	25	—	—
Supplies	2	—	—	2	—	—	2	—	—
TOTAL OPERATING EXPENSES	**$29**	**—**	**—**	**$31**	**—**	**—**	**$31**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	248	—	—	163	—	—	163	—	—
TOTAL OTHER CHARGES	**$248**	**—**	**—**	**$163**	**—**	**—**	**$163**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$720**	**—**	**—**	**$665**	**—**	**—**	**$665**	**—**	**—**

Form 55759 — 440 - CG BR-6 SG COMMERCIAL LESSOR LICENSE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Commercial Lessor License is used to support the entire program operations. Per R.S. 4:705(2)(e), any person leasing any premises for the conducting of charitable gaming activities shall obtain a commercial lessor's license for each premises to be licensed. A commercial lessor's license shall authorize a person to lease specific premises to licensees for the conducting of charitable gaming activities. They shall be assessed a fee of five hundred dollars for issuance.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55760 — 440 - CG BR-6 SG COMMERCIAL LESSOR LICENSE RENEWAL

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	11,966	—	—	12,594	—	—	12,594	—	—
Other Compensation	253	—	—	252	—	—	252	—	—
Related Benefits	5,515	—	—	6,016	—	—	6,016	—	—
TOTAL PERSONAL SERVICES	**$17,734**	**—**	**—**	**$18,862**	**—**	**—**	**$18,862**	**—**	**—**
Travel	140	—	—	142	—	—	142	—	—
Operating Services	979	—	—	998	—	—	998	—	—
Supplies	81	—	—	83	—	—	83	—	—
TOTAL OPERATING EXPENSES	**$1,200**	**—**	**—**	**$1,223**	**—**	**—**	**$1,223**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,928	—	—	6,508	—	—	6,508	—	—
TOTAL OTHER CHARGES	**$9,928**	**—**	**—**	**$6,508**	**—**	**—**	**$6,508**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$28,862**	**—**	**—**	**$26,593**	**—**	**—**	**$26,593**	**—**	**—**

Form 55760 — 440 - CG BR-6 SG COMMERCIAL LESSOR LICENSE RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Commercial Lessor License Renewal is used to support the entire program operations. Per R.S. 4:705(2)(e), any person leasing any premises for the conducting of charitable gaming activities shall obtain a commercial lessor's license for each premises to be licensed. A commercial lessor's license shall authorize a person to lease specific premises to licensees for the conducting of charitable gaming activities. They shall be assessed a renewal fee of five hundred dollars for issuance.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55761 — 440 - CG BR-6 SG NON-PROFIT ORGANIZATION LICENSE

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	2,393	—	—	2,833	—	—	2,833	—	—
Other Compensation	51	—	—	57	—	—	57	—	—
Related Benefits	1,103	—	—	1,353	—	—	1,353	—	—
TOTAL PERSONAL SERVICES	**$3,547**	**—**	**—**	**$4,243**	**—**	**—**	**$4,243**	**—**	**—**
Travel	28	—	—	32	—	—	32	—	—
Operating Services	196	—	—	225	—	—	225	—	—
Supplies	16	—	—	19	—	—	19	—	—
TOTAL OPERATING EXPENSES	**$240**	**—**	**—**	**$276**	**—**	**—**	**$276**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,985	—	—	1,464	—	—	1,464	—	—
TOTAL OTHER CHARGES	**$1,985**	**—**	**—**	**$1,464**	**—**	**—**	**$1,464**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,772**	**—**	**—**	**$5,983**	**—**	**—**	**$5,983**	**—**	**—**

Form 55761 — 440 - CG BR-6 SG NON-PROFIT ORGANIZATION LICENSE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Non-Profit Organization Licenses is used to support the entire program operations. Per R.S. 4:705(2), Charitable Gaming establishes, assesses, and collects the following fees for issuance of licenses and special licenses and for license renewals. Per R.S. 4:705(2)(c), licensed organization's license and renewal fee shall be seventy-five dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55762 — 440 - CG BR-6 SG SPECIAL SESSION LICENSE

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	5,385	—	—	6,297	—	—	6,297	—	—
Other Compensation	114	—	—	126	—	—	126	—	—
Related Benefits	2,482	—	—	3,008	—	—	3,008	—	—
TOTAL PERSONAL SERVICES	**$7,981**	**—**	**—**	**$9,431**	**—**	**—**	**$9,431**	**—**	**—**
Travel	63	—	—	71	—	—	71	—	—
Operating Services	441	—	—	499	—	—	499	—	—
Supplies	36	—	—	41	—	—	41	—	—
TOTAL OPERATING EXPENSES	**$540**	**—**	**—**	**$611**	**—**	**—**	**$611**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,468	—	—	3,254	—	—	3,254	—	—
TOTAL OTHER CHARGES	**$4,468**	**—**	**—**	**$3,254**	**—**	**—**	**$3,254**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,989**	**—**	**—**	**$13,296**	**—**	**—**	**$13,296**	**—**	**—**

Form 55762 — 440 - CG BR-6 SG SPECIAL SESSION LICENSE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Special Session License is used to support the entire program operations. Per R.S. 4:705(2)(d), special event license and renewal fees shall be one hundred dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55763 — 440 - CG BR-6 SG USER FEE

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	676,462	—	—	711,949	—	—	711,949	—	—
Other Compensation	14,308	—	—	14,248	—	—	14,248	—	—
Related Benefits	311,812	—	—	340,082	—	—	340,082	—	—
TOTAL PERSONAL SERVICES	**$1,002,582**	**—**	**—**	**$1,066,279**	**—**	**—**	**$1,066,279**	**—**	**—**
Travel	7,898	—	—	8,054	—	—	8,054	—	—
Operating Services	55,356	—	—	56,438	—	—	56,438	—	—
Supplies	4,580	—	—	4,667	—	—	4,667	—	—
TOTAL OPERATING EXPENSES	**$67,834**	**—**	**—**	**$69,159**	**—**	**—**	**$69,159**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	561,278	—	—	367,889	—	—	367,889	—	—
TOTAL OTHER CHARGES	**$561,278**	**—**	**—**	**$367,889**	**—**	**—**	**$367,889**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,631,694**	**—**	**—**	**$1,503,327**	**—**	**—**	**$1,503,327**	**—**	**—**

Form 55763 — 440 - CG BR-6 SG USER FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from User Fees is used to support the entire program operations. Per R.S. 4:705(3), a fee shall be collected of not more than three percent of the ideal net proceeds at the point of sale on all pull-tabs or break open tickets, a fee of not more than five percent on the actual value of all other gaming supplies, and an additional fee of not more than three percent of the lease or rental price of electronic dabber devices other than those which use disposable bingo paper.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55764 — 440 - CG BR-6 SG NON-PROFIT ORGANIZATION LICENSE RENEWAL

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	28,717	—	—	30,224	—	—	30,224	—	—
Other Compensation	607	—	—	605	—	—	605	—	—
Related Benefits	13,237	—	—	14,437	—	—	14,437	—	—
TOTAL PERSONAL SERVICES	**$42,561**	**—**	**—**	**$45,266**	**—**	**—**	**$45,266**	**—**	**—**
Travel	335	—	—	342	—	—	342	—	—
Operating Services	2,350	—	—	2,396	—	—	2,396	—	—
Supplies	194	—	—	198	—	—	198	—	—
TOTAL OPERATING EXPENSES	**$2,879**	**—**	**—**	**$2,936**	**—**	**—**	**$2,936**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,827	—	—	15,618	—	—	15,618	—	—
TOTAL OTHER CHARGES	**$23,827**	**—**	**—**	**$15,618**	**—**	**—**	**$15,618**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$69,267**	**—**	**—**	**$63,820**	**—**	**—**	**$63,820**	**—**	**—**

Form 55764 — 440 - CG BR-6 SG NON-PROFIT ORGANIZATION LICENSE RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Non-Profit Organization License Renewal fee is used to support the entire program operations. Per R.S. 4:705(2)(c), licensed organization's license and renewal fee shall be seventy-five dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55765 — 440 - CG BR-6 SG NON-PROFIT ORGANIZATION LICENSE AMENDMENT

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	7,179	—	—	8,044	—	—	8,044	—	—
Other Compensation	152	—	—	161	—	—	161	—	—
Related Benefits	3,309	—	—	3,842	—	—	3,842	—	—
TOTAL PERSONAL SERVICES	**$10,640**	**—**	**—**	**$12,047**	**—**	**—**	**$12,047**	**—**	**—**
Travel	84	—	—	91	—	—	91	—	—
Operating Services	587	—	—	638	—	—	638	—	—
Supplies	49	—	—	53	—	—	53	—	—
TOTAL OPERATING EXPENSES	**$720**	**—**	**—**	**$782**	**—**	**—**	**$782**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,957	—	—	4,157	—	—	4,157	—	—
TOTAL OTHER CHARGES	**$5,957**	**—**	**—**	**$4,157**	**—**	**—**	**$4,157**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$17,317**	**—**	**—**	**$16,986**	**—**	**—**	**$16,986**	**—**	**—**

Form 55765 — 440 - CG BR-6 SG NON-PROFIT ORGANIZATION LICENSE AMENDMENT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Non-Profit Organization License Amendment fees is used to support the entire program operations. Per LAC 42.I.1703(B), license amendment per organization request, $25.00, after first free amendment.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55766 — 440 - CG BR-6 SG CIVIL PENALTY-ORGANIZATION

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	77,777	—	—	85,005	—	—	85,005	—	—
Other Compensation	1,645	—	—	1,701	—	—	1,701	—	—
Related Benefits	35,850	—	—	40,605	—	—	40,605	—	—
TOTAL PERSONAL SERVICES	**$115,272**	**—**	**—**	**$127,311**	**—**	**—**	**$127,311**	**—**	**—**
Travel	908	—	—	962	—	—	962	—	—
Operating Services	6,365	—	—	6,738	—	—	6,738	—	—
Supplies	526	—	—	557	—	—	557	—	—
TOTAL OPERATING EXPENSES	**$7,799**	**—**	**—**	**$8,257**	**—**	**—**	**$8,257**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	64,533	—	—	43,925	—	—	43,925	—	—
TOTAL OTHER CHARGES	**$64,533**	**—**	**—**	**$43,925**	**—**	**—**	**$43,925**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$187,604**	**—**	**—**	**$179,493**	**—**	**—**	**$179,493**	**—**	**—**

Form 55766 — 440 - CG BR-6 SG CIVIL PENALTY-ORGANIZATION

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Civil Penalty Organizations is used to support the entire program operations. Per R.S. 4:721, in addition to license revocation or suspension or any criminal penalty imposed pursuant to R.S. 4:735(B), the office may assess a fine against any person who violates any law or regulation relative to gambling or charitable gaming. Such a fine shall be assessed only after notice and opportunity for a hearing held in accordance with the Administrative Procedure Act.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55767 — 440 - CG BR-6 SG CIVIL PENALTY-NON-PROFIT ORGANIZATION

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	5,385	—	—	5,667	—	—	5,667	—	—
Other Compensation	114	—	—	113	—	—	113	—	—
Related Benefits	2,482	—	—	2,707	—	—	2,707	—	—
TOTAL PERSONAL SERVICES	**$7,981**	**—**	**—**	**$8,487**	**—**	**—**	**$8,487**	**—**	**—**
Travel	63	—	—	64	—	—	64	—	—
Operating Services	441	—	—	449	—	—	449	—	—
Supplies	36	—	—	37	—	—	37	—	—
TOTAL OPERATING EXPENSES	**$540**	**—**	**—**	**$550**	**—**	**—**	**$550**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,468	—	—	2,928	—	—	2,928	—	—
TOTAL OTHER CHARGES	**$4,468**	**—**	**—**	**$2,928**	**—**	**—**	**$2,928**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,989**	**—**	**—**	**$11,965**	**—**	**—**	**$11,965**	**—**	**—**

Form 55767 — 440 - CG BR-6 SG CIVIL PENALTY-NON-PROFIT ORGANIZATION

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Civil Penalty-Non-Organizations is used to support the entire program operations. Per R.S. 4:735, any person, association, or corporation which violates any provision of this chapter including the specifically enumerated acts contained in subsection B of this section or any rule or regulation of the office shall be subject to a civil penalty imposed by the office as further provided in R.S. 4:721 and to suspension or revocation of its license as further provided in R.S. 4:705.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55768 — 440 - CG BR-6 SG EVG MANUFACTURER LICENSE RENEWAL

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	4,487	—	—	4,723	—	—	4,723	—	—
Other Compensation	95	—	—	95	—	—	95	—	—
Related Benefits	2,068	—	—	2,256	—	—	2,256	—	—
TOTAL PERSONAL SERVICES	**$6,650**	**—**	**—**	**$7,074**	**—**	**—**	**$7,074**	**—**	**—**
Travel	52	—	—	53	—	—	53	—	—
Operating Services	367	—	—	374	—	—	374	—	—
Supplies	30	—	—	31	—	—	31	—	—
TOTAL OPERATING EXPENSES	**$449**	**—**	**—**	**$458**	**—**	**—**	**$458**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,723	—	—	2,440	—	—	2,440	—	—
TOTAL OTHER CHARGES	**$3,723**	**—**	**—**	**$2,440**	**—**	**—**	**$2,440**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,822**	**—**	**—**	**$9,972**	**—**	**—**	**$9,972**	**—**	**—**

Form 55768 — 440 - CG BR-6 SG EVG MANUFACTURER LICENSE RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Electronic Video Gaming Manufacturer License Renewal Applications is used to support the entire program operations. Per LAC 42:I.1813(A)(3), an applicant shall pay to the department a nonrefundable fee of $500 to cover the costs of the renewal application, continuing background checks and other associated costs.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55769 — 440 - CG BR-6 SG PRIVATE CASINO CONTRACTORS LICENSE RENEWAL

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	239	—	—	378	—	—	378	—	—
Other Compensation	5	—	—	8	—	—	8	—	—
Related Benefits	110	—	—	181	—	—	181	—	—
TOTAL PERSONAL SERVICES	**$354**	**—**	**—**	**$567**	**—**	**—**	**$567**	**—**	**—**
Travel	3	—	—	4	—	—	4	—	—
Operating Services	20	—	—	30	—	—	30	—	—
Supplies	2	—	—	2	—	—	2	—	—
TOTAL OPERATING EXPENSES	**$25**	**—**	**—**	**$36**	**—**	**—**	**$36**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	198	—	—	195	—	—	195	—	—
TOTAL OTHER CHARGES	**$198**	**—**	**—**	**$195**	**—**	**—**	**$195**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$577**	**—**	**—**	**$798**	**—**	**—**	**$798**	**—**	**—**

Form 55769 — 440 - CG BR-6 SG PRIVATE CASINO CONTRACTORS LICENSE RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Private Casino Contractors License Renewal is used to support the entire program operations. Per R.S.4:705(2)(B), distributor's license and renewal fee shall not be more than two hundred fifty dollars, except the license and renewal fee for a private contractor licensed to conduct games of chance authorized under the provisions of R.S. 4:729 shall be two hundred dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55770 — 440 - TC BR-6 SG COLLECTION 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	4,459,454	—	—	4,681,793	—	—	4,681,793	—	—
Other Compensation	138,104	—	—	253,418	—	—	253,418	—	—
Related Benefits	2,604,469	—	—	2,613,511	—	—	2,613,511	—	—
TOTAL PERSONAL SERVICES	**$7,202,027**	**—**	**—**	**$7,548,722**	**—**	**—**	**$7,548,722**	**—**	**—**
Travel	91,659	—	—	93,050	—	—	93,050	—	—
Operating Services	618,611	—	—	612,353	—	—	612,353	—	—
Supplies	29,277	—	—	29,721	—	—	29,721	—	—
TOTAL OPERATING EXPENSES	**$739,547**	**—**	**—**	**$735,124**	**—**	**—**	**$735,124**	**—**	**—**
PROFESSIONAL SERVICES	**$465,365**	**—**	**—**	**$421,096**	**—**	**—**	**$421,096**	**—**	**—**
Other Charges	61,369	—	—	105,021	—	—	105,021	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,982,672	—	—	3,755,412	—	—	3,755,412	—	—
TOTAL OTHER CHARGES	**$4,044,041**	**—**	**—**	**$3,860,433**	**—**	**—**	**$3,860,433**	**—**	**—**
Acquisitions	5,770	—	—	1,027	—	—	1,027	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,770**	**—**	**—**	**$1,027**	**—**	**—**	**$1,027**	**—**	**—**
TOTAL EXPENDITURES	**$12,456,750**	**—**	**—**	**$12,566,402**	**—**	**—**	**$12,566,402**	**—**	**—**

Form 55770 — 440 - TC BR-6 SG COLLECTION FEES

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Collection fees is used to support the entire program operations. Per R.S. 47:1605, a collection fee is assessed after a finalized bill remains unpaid for 60 days. The fee is assessed at 15% of the bill item balance at the date the fee is effective (on the 61st day after the bill item is finalized)
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55771 — 440 - TC BR-6 SG UNDERESTIMATED TAX

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	2,919,876	—	—	3,065,454	—	—	3,065,454	—	—
Other Compensation	90,425	—	—	165,928	—	—	165,928	—	—
Related Benefits	1,705,304	—	—	1,711,225	—	—	1,711,225	—	—
TOTAL PERSONAL SERVICES	**$4,715,605**	**—**	**—**	**$4,942,607**	**—**	**—**	**$4,942,607**	**—**	**—**
Travel	60,014	—	—	60,926	—	—	60,926	—	—
Operating Services	405,042	—	—	400,945	—	—	400,945	—	—
Supplies	19,169	—	—	19,460	—	—	19,460	—	—
TOTAL OPERATING EXPENSES	**$484,225**	**—**	**—**	**$481,331**	**—**	**—**	**$481,331**	**—**	**—**
PROFESSIONAL SERVICES	**$304,703**	**—**	**—**	**$275,717**	**—**	**—**	**$275,717**	**—**	**—**
Other Charges	40,182	—	—	68,764	—	—	68,764	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,607,697	—	—	2,458,896	—	—	2,458,896	—	—
TOTAL OTHER CHARGES	**$2,647,879**	**—**	**—**	**$2,527,660**	**—**	**—**	**$2,527,660**	**—**	**—**
Acquisitions	3,778	—	—	672	—	—	672	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,778**	**—**	**—**	**$672**	**—**	**—**	**$672**	**—**	**—**
TOTAL EXPENDITURES	**$8,156,190**	**—**	**—**	**$8,227,987**	**—**	**—**	**$8,227,987**	**—**	**—**

Form 55771 — 440 - TC BR-6 SG UNDERESTIMATED TAX

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Underestimated Tax Fee (UET) is used to support the entire program operations. Per R.S. 47:117, R.S. 47:118, the UET penalty is assessed when a taxpayer does not pay enough estimated tax for the year. The penalty is assessed at 12% annually on each underpayment for the number of days left unpaid. The UET is broken into four installment dates. 25% of the Estimated Tax Liability (ETL) is due at each installment date as seen below. For taxpayers filing as farmers or fishers, there is a single installment on 15-Jan, where 100% of the ETL is due. 15-Apr ñ 25% of ETL is due, 15-Jun ñ 50% of ETL is due, 15-Sep ñ 75% of ETL is due, 15-Jan ñ 100% of ETL is due. If the current yearís tax liability is less than or equal to $1000 (or $2000 if filing jointly), no UET is assessed. The ETL will be 90% of the current year tax liability unless the prior year liability is less than 90% of the current yearís liability. In this case, the ETL will be 100% of the prior year liability. If the prior year return is part-year, 90% of the current year liability will be used.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55772 — 440 - TC BR-6 SG NON E FILING

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	45,746	—	—	48,027	—	—	48,027	—	—
Other Compensation	1,417	—	—	2,600	—	—	2,600	—	—
Related Benefits	26,717	—	—	26,810	—	—	26,810	—	—
TOTAL PERSONAL SERVICES	**$73,880**	**—**	**—**	**$77,437**	**—**	**—**	**$77,437**	**—**	**—**
Travel	940	—	—	955	—	—	955	—	—
Operating Services	6,346	—	—	6,282	—	—	6,282	—	—
Supplies	300	—	—	305	—	—	305	—	—
TOTAL OPERATING EXPENSES	**$7,586**	**—**	**—**	**$7,542**	**—**	**—**	**$7,542**	**—**	**—**
PROFESSIONAL SERVICES	**$4,774**	**—**	**—**	**$4,320**	**—**	**—**	**$4,320**	**—**	**—**
Other Charges	630	—	—	1,077	—	—	1,077	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	40,855	—	—	38,524	—	—	38,524	—	—
TOTAL OTHER CHARGES	**$41,485**	**—**	**—**	**$39,601**	**—**	**—**	**$39,601**	**—**	**—**
Acquisitions	59	—	—	11	—	—	11	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$59**	**—**	**—**	**$11**	**—**	**—**	**$11**	**—**	**—**
TOTAL EXPENDITURES	**$127,784**	**—**	**—**	**$128,911**	**—**	**—**	**$128,911**	**—**	**—**

Form 55772 — 440 - TC BR-6 SG NON E FILING

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Non E Filing Fee is used to support the entire program operations. Per R.S. 47:1520(B), the Non-EFT filing penalty is charged on tax types mandated to file electronically. The penalty is $100 or 5% of the tax owed, whichever is greater.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55773 — 440 - TC BR-6 SG SEVERANCE

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	5,993	—	—	6,291	—	—	6,291	—	—
Other Compensation	186	—	—	341	—	—	341	—	—
Related Benefits	3,500	—	—	3,512	—	—	3,512	—	—
TOTAL PERSONAL SERVICES	**$9,679**	**—**	**—**	**$10,144**	**—**	**—**	**$10,144**	**—**	**—**
Travel	123	—	—	125	—	—	125	—	—
Operating Services	831	—	—	823	—	—	823	—	—
Supplies	39	—	—	40	—	—	40	—	—
TOTAL OPERATING EXPENSES	**$993**	**—**	**—**	**$988**	**—**	**—**	**$988**	**—**	**—**
PROFESSIONAL SERVICES	**$625**	**—**	**—**	**$566**	**—**	**—**	**$566**	**—**	**—**
Other Charges	82	—	—	141	—	—	141	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,352	—	—	5,047	—	—	5,047	—	—
TOTAL OTHER CHARGES	**$5,434**	**—**	**—**	**$5,188**	**—**	**—**	**$5,188**	**—**	**—**
Acquisitions	8	—	—	1	—	—	1	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$8**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**
TOTAL EXPENDITURES	**$16,739**	**—**	**—**	**$16,887**	**—**	**—**	**$16,887**	**—**	**—**

Form 55773 — 440 - TC BR-6 SG SEVERANCE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Severance Fee is used to support the entire program operations. Per R.S. 47:642(A), If any person, whether the person be a severer or purchaser, fails to make a report of the gross production and value of its natural products upon which the severance tax is herein levied within the time and in the manner prescribed, there shall be imposed upon that person a specific penalty of two hundred fifty dollars for each reporting period, in addition to any other penalties provided.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55774 — 440 - TC BR-6 SG LIEN

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	11,671	—	—	12,253	—	—	12,253	—	—
Other Compensation	361	—	—	663	—	—	663	—	—
Related Benefits	6,816	—	—	6,840	—	—	6,840	—	—
TOTAL PERSONAL SERVICES	**$18,848**	**—**	**—**	**$19,756**	**—**	**—**	**$19,756**	**—**	**—**
Travel	240	—	—	244	—	—	244	—	—
Operating Services	1,619	—	—	1,603	—	—	1,603	—	—
Supplies	77	—	—	78	—	—	78	—	—
TOTAL OPERATING EXPENSES	**$1,936**	**—**	**—**	**$1,925**	**—**	**—**	**$1,925**	**—**	**—**
PROFESSIONAL SERVICES	**$1,218**	**—**	**—**	**$1,102**	**—**	**—**	**$1,102**	**—**	**—**
Other Charges	161	—	—	275	—	—	275	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,423	—	—	9,828	—	—	9,828	—	—
TOTAL OTHER CHARGES	**$10,584**	**—**	**—**	**$10,103**	**—**	**—**	**$10,103**	**—**	**—**
Acquisitions	15	—	—	3	—	—	3	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$15**	**—**	**—**	**$3**	**—**	**—**	**$3**	**—**	**—**
TOTAL EXPENDITURES	**$32,601**	**—**	**—**	**$32,889**	**—**	**—**	**$32,889**	**—**	**—**

Form 55774 — 440 - TC BR-6 SG LIEN

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Lien Fee is used to support the entire program operations. Per R.S. 47:1577, except as is specifically provided in the laws regulating building and loan associations, any tax, penalty, interest, or attorney fee due under the provisions of this Subtitle, shall operate as a lien, privilege, and mortgage on all of the property, rights to property, or after-acquired property of the tax debtor, both movable and immovable, which said lien, privilege, and mortgage shall be enforceable in any court of competent jurisdiction in an action, at law, or may be enforced as otherwise provided by this Subtitle. The lien, privilege, and mortgage shall arise at the time the tax is assessed or at the time a return thereof is filed, whichever occurs first. The lien, privilege, and mortgage created herein shall continue upon all property, rights to property, or after-acquired property, both movable and immovable, belonging to the tax debtor until the liability for the amount assessed or a judgment against the tax debtor arising out of such liability is satisfied or becomes unenforceable by reason of lapse of time.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55775 — 440 - TC BR-6 SG NSF

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	150,387	—	—	157,885	—	—	157,885	—	—
Other Compensation	4,656	—	—	8,547	—	—	8,547	—	—
Related Benefits	87,831	—	—	88,139	—	—	88,139	—	—
TOTAL PERSONAL SERVICES	**$242,874**	**—**	**—**	**$254,571**	**—**	**—**	**$254,571**	**—**	**—**
Travel	3,092	—	—	3,135	—	—	3,135	—	—
Operating Services	20,862	—	—	20,648	—	—	20,648	—	—
Supplies	986	—	—	1,002	—	—	1,002	—	—
TOTAL OPERATING EXPENSES	**$24,940**	**—**	**—**	**$24,785**	**—**	**—**	**$24,785**	**—**	**—**
PROFESSIONAL SERVICES	**$15,691**	**—**	**—**	**$14,200**	**—**	**—**	**$14,200**	**—**	**—**
Other Charges	2,071	—	—	3,542	—	—	3,542	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	134,309	—	—	126,646	—	—	126,646	—	—
TOTAL OTHER CHARGES	**$136,380**	**—**	**—**	**$130,188**	**—**	**—**	**$130,188**	**—**	**—**
Acquisitions	194	—	—	36	—	—	36	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$194**	**—**	**—**	**$36**	**—**	**—**	**$36**	**—**	**—**
TOTAL EXPENDITURES	**$420,079**	**—**	**—**	**$423,780**	**—**	**—**	**$423,780**	**—**	**—**

Form 55775 — 440 - TC BR-6 SG NSF

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the NSF Fee is used to support the entire program operations. Per R.S. 47:1604.02, the penalty that is charged for a returned check or a rejected bank debit. The amount is currently $20.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55776 — 440 - TC BR-6 SG WARRANT

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	498,394	—	—	523,243	—	—	523,243	—	—
Other Compensation	15,435	—	—	28,322	—	—	28,322	—	—
Related Benefits	291,079	—	—	292,089	—	—	292,089	—	—
TOTAL PERSONAL SERVICES	**$804,908**	**—**	**—**	**$843,654**	**—**	**—**	**$843,654**	**—**	**—**
Travel	10,244	—	—	10,399	—	—	10,399	—	—
Operating Services	69,137	—	—	68,437	—	—	68,437	—	—
Supplies	3,272	—	—	3,322	—	—	3,322	—	—
TOTAL OPERATING EXPENSES	**$82,653**	**—**	**—**	**$82,158**	**—**	**—**	**$82,158**	**—**	**—**
PROFESSIONAL SERVICES	**$52,010**	**—**	**—**	**$47,062**	**—**	**—**	**$47,062**	**—**	**—**
Other Charges	6,859	—	—	11,737	—	—	11,737	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	445,108	—	—	419,710	—	—	419,710	—	—
TOTAL OTHER CHARGES	**$451,967**	**—**	**—**	**$431,447**	**—**	**—**	**$431,447**	**—**	**—**
Acquisitions	645	—	—	115	—	—	115	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$645**	**—**	**—**	**$115**	**—**	**—**	**$115**	**—**	**—**
TOTAL EXPENDITURES	**$1,392,183**	**—**	**—**	**$1,404,436**	**—**	**—**	**$1,404,436**	**—**	**—**

Form 55776 — 440 - TC BR-6 SG WARRANT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Warrant Fee is used to support the entire program operations. Per R.S. 47:1605, a $10 penalty is charged when a taxpayer is sent to the Treasury Offset Program (TOP).
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55777 — 440 - TC BR-6 SG NEW ORLEANS EXHIBITION HALL

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	47,297	—	—	49,656	—	—	49,656	—	—
Other Compensation	1,465	—	—	2,688	—	—	2,688	—	—
Related Benefits	27,623	—	—	27,719	—	—	27,719	—	—
TOTAL PERSONAL SERVICES	**$76,385**	**—**	**—**	**$80,063**	**—**	**—**	**$80,063**	**—**	**—**
Travel	972	—	—	987	—	—	987	—	—
Operating Services	6,561	—	—	6,495	—	—	6,495	—	—
Supplies	311	—	—	315	—	—	315	—	—
TOTAL OPERATING EXPENSES	**$7,844**	**—**	**—**	**$7,797**	**—**	**—**	**$7,797**	**—**	**—**
PROFESSIONAL SERVICES	**$4,936**	**—**	**—**	**$4,466**	**—**	**—**	**$4,466**	**—**	**—**
Other Charges	651	—	—	1,114	—	—	1,114	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	42,240	—	—	39,830	—	—	39,830	—	—
TOTAL OTHER CHARGES	**$42,891**	**—**	**—**	**$40,944**	**—**	**—**	**$40,944**	**—**	**—**
Acquisitions	61	—	—	11	—	—	11	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$61**	**—**	**—**	**$11**	**—**	**—**	**$11**	**—**	**—**
TOTAL EXPENDITURES	**$132,117**	**—**	**—**	**$133,281**	**—**	**—**	**$133,281**	**—**	**—**

Form 55777 — 440 - TC BR-6 SG NEW ORLEANS EXHIBITION HALL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the New Orleans Exhibition Hall Fee is used to support the entire program operations. Per R.S. 47:322.38(A)(1), a tax upon the sale at retail, the use, the consumption, the distribution, and the storage for use or consumption in this state of each item or article of tangible personal property. The rate of one percent of the cost price of each item or article of tangible personal property.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55778 — 440 - TC BR-6 SG DONATIONS

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	9,384	—	—	9,852	—	—	9,852	—	—
Other Compensation	291	—	—	533	—	—	533	—	—
Related Benefits	5,481	—	—	5,500	—	—	5,500	—	—
TOTAL PERSONAL SERVICES	**$15,156**	**—**	**—**	**$15,885**	**—**	**—**	**$15,885**	**—**	**—**
Travel	193	—	—	196	—	—	196	—	—
Operating Services	1,302	—	—	1,289	—	—	1,289	—	—
Supplies	62	—	—	63	—	—	63	—	—
TOTAL OPERATING EXPENSES	**$1,557**	**—**	**—**	**$1,548**	**—**	**—**	**$1,548**	**—**	**—**
PROFESSIONAL SERVICES	**$979**	**—**	**—**	**$886**	**—**	**—**	**$886**	**—**	**—**
Other Charges	129	—	—	221	—	—	221	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,381	—	—	7,903	—	—	7,903	—	—
TOTAL OTHER CHARGES	**$8,510**	**—**	**—**	**$8,124**	**—**	**—**	**$8,124**	**—**	**—**
Acquisitions	12	—	—	2	—	—	2	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$12**	**—**	**—**	**$2**	**—**	**—**	**$2**	**—**	**—**
TOTAL EXPENDITURES	**$26,214**	**—**	**—**	**$26,445**	**—**	**—**	**$26,445**	**—**	**—**

Form 55778 — 440 - TC BR-6 SG DONATIONS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Donations are used to support the entire program operations. Per R.S. 120:37, the designation to donate all or any portion of the total amount of tax refund shall be made at the time of the filing of the current year tax return and shall be made on the income tax return form as prescribed.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55779 — 440 - TC BR-6 SG IFTA DECAL

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	8,037	—	—	8,438	—	—	8,438	—	—
Other Compensation	249	—	—	457	—	—	457	—	—
Related Benefits	4,694	—	—	4,710	—	—	4,710	—	—
TOTAL PERSONAL SERVICES	**$12,980**	**—**	**—**	**$13,605**	**—**	**—**	**$13,605**	**—**	**—**
Travel	165	—	—	168	—	—	168	—	—
Operating Services	1,115	—	—	1,104	—	—	1,104	—	—
Supplies	53	—	—	54	—	—	54	—	—
TOTAL OPERATING EXPENSES	**$1,333**	**—**	**—**	**$1,326**	**—**	**—**	**$1,326**	**—**	**—**
PROFESSIONAL SERVICES	**$839**	**—**	**—**	**$759**	**—**	**—**	**$759**	**—**	**—**
Other Charges	111	—	—	189	—	—	189	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,178	—	—	6,768	—	—	6,768	—	—
TOTAL OTHER CHARGES	**$7,289**	**—**	**—**	**$6,957**	**—**	**—**	**$6,957**	**—**	**—**
Acquisitions	10	—	—	2	—	—	2	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10**	**—**	**—**	**$2**	**—**	**—**	**$2**	**—**	**—**
TOTAL EXPENDITURES	**$22,451**	**—**	**—**	**$22,649**	**—**	**—**	**$22,649**	**—**	**—**

Form 55779 — 440 - TC BR-6 SG IFTA DECAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the IFTA Decal Fees is used to support the entire program operations. Per R.S. 47:803.1, the secretary may enter into the International Fuel Tax Agreement or other cooperative compacts or agreements with another state or other states or provinces to permit base state or base jurisdiction licensing of persons importing motor fuel or diesel fuel into this state and liable for the tax levied.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55780 — 440 - TC BR-6 SG IFTA APPLICATION

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	1,311	—	—	1,377	—	—	1,377	—	—
Other Compensation	41	—	—	75	—	—	75	—	—
Related Benefits	766	—	—	768	—	—	768	—	—
TOTAL PERSONAL SERVICES	**$2,118**	**—**	**—**	**$2,220**	**—**	**—**	**$2,220**	**—**	**—**
Travel	27	—	—	27	—	—	27	—	—
Operating Services	182	—	—	180	—	—	180	—	—
Supplies	9	—	—	9	—	—	9	—	—
TOTAL OPERATING EXPENSES	**$218**	**—**	**—**	**$216**	**—**	**—**	**$216**	**—**	**—**
PROFESSIONAL SERVICES	**$137**	**—**	**—**	**$124**	**—**	**—**	**$124**	**—**	**—**
Other Charges	18	—	—	31	—	—	31	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,171	—	—	1,104	—	—	1,104	—	—
TOTAL OTHER CHARGES	**$1,189**	**—**	**—**	**$1,135**	**—**	**—**	**$1,135**	**—**	**—**
Acquisitions	2	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,664**	**—**	**—**	**$3,695**	**—**	**—**	**$3,695**	**—**	**—**

Form 55780 — 440 - TC BR-6 SG IFTA APPLICATION

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the IFTA Decal Application is used to support the entire program operations. Per R.S. 47:803.1, the secretary may enter into the International Fuel Tax Agreement or other cooperative compacts or agreements with another state or other states or provinces to permit base state or base jurisdiction licensing of persons importing motor fuel or diesel fuel into this state and liable for the tax levied.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55781 — 440 - TC BR-6 SG CONVENTION SERVICES, TOUR TAX

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	16,882	—	—	17,724	—	—	17,724	—	—
Other Compensation	523	—	—	959	—	—	959	—	—
Related Benefits	9,860	—	—	9,894	—	—	9,894	—	—
TOTAL PERSONAL SERVICES	**$27,265**	**—**	**—**	**$28,577**	**—**	**—**	**$28,577**	**—**	**—**
Travel	347	—	—	352	—	—	352	—	—
Operating Services	2,342	—	—	2,318	—	—	2,318	—	—
Supplies	111	—	—	113	—	—	113	—	—
TOTAL OPERATING EXPENSES	**$2,800**	**—**	**—**	**$2,783**	**—**	**—**	**$2,783**	**—**	**—**
PROFESSIONAL SERVICES	**$1,762**	**—**	**—**	**$1,594**	**—**	**—**	**$1,594**	**—**	**—**
Other Charges	232	—	—	398	—	—	398	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,077	—	—	14,217	—	—	14,217	—	—
TOTAL OTHER CHARGES	**$15,309**	**—**	**—**	**$14,615**	**—**	**—**	**$14,615**	**—**	**—**
Acquisitions	22	—	—	4	—	—	4	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$22**	**—**	**—**	**$4**	**—**	**—**	**$4**	**—**	**—**
TOTAL EXPENDITURES	**$47,158**	**—**	**—**	**$47,573**	**—**	**—**	**$47,573**	**—**	**—**

Form 55781 — 440 - TC BR-6 SG CONVENTION SERVICES, TOUR TAX

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 3 of the 2026 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55782 — 440 - TC BR-6 SG GARNISHMENTS

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	369,864	—	—	388,304	—	—	388,304	—	—
Other Compensation	11,454	—	—	21,018	—	—	21,018	—	—
Related Benefits	216,013	—	—	216,763	—	—	216,763	—	—
TOTAL PERSONAL SERVICES	**$597,331**	**—**	**—**	**$626,085**	**—**	**—**	**$626,085**	**—**	**—**
Travel	7,602	—	—	7,718	—	—	7,718	—	—
Operating Services	51,307	—	—	50,788	—	—	50,788	—	—
Supplies	2,428	—	—	2,465	—	—	2,465	—	—
TOTAL OPERATING EXPENSES	**$61,337**	**—**	**—**	**$60,971**	**—**	**—**	**$60,971**	**—**	**—**
PROFESSIONAL SERVICES	**$38,597**	**—**	**—**	**$34,925**	**—**	**—**	**$34,925**	**—**	**—**
Other Charges	5,090	—	—	8,710	—	—	8,710	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	330,320	—	—	311,471	—	—	311,471	—	—
TOTAL OTHER CHARGES	**$335,410**	**—**	**—**	**$320,181**	**—**	**—**	**$320,181**	**—**	**—**
Acquisitions	479	—	—	85	—	—	85	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$479**	**—**	**—**	**$85**	**—**	**—**	**$85**	**—**	**—**
TOTAL EXPENDITURES	**$1,033,154**	**—**	**—**	**$1,042,247**	**—**	**—**	**$1,042,247**	**—**	**—**

Form 55782 — 440 - TC BR-6 SG GARNISHMENTS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Garnishments are used to support the entire program operations. Per R.S. 47:1569, any such person failing or refusing to surrender any such property or rights shall be liable to the state in a sum equal to the value of the property or rights not so surrendered, but not exceeding the amount of the taxes, penalties, and interest and other costs and charges which are due.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55783 — 440 - TC BR-6 SG PREPAID CELL PHONES

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	22,539	—	—	23,662	—	—	23,662	—	—
Other Compensation	698	—	—	1,281	—	—	1,281	—	—
Related Benefits	13,163	—	—	13,209	—	—	13,209	—	—
TOTAL PERSONAL SERVICES	**$36,400**	**—**	**—**	**$38,152**	**—**	**—**	**$38,152**	**—**	**—**
Travel	463	—	—	470	—	—	470	—	—
Operating Services	3,127	—	—	3,095	—	—	3,095	—	—
Supplies	148	—	—	150	—	—	150	—	—
TOTAL OPERATING EXPENSES	**$3,738**	**—**	**—**	**$3,715**	**—**	**—**	**$3,715**	**—**	**—**
PROFESSIONAL SERVICES	**$2,352**	**—**	**—**	**$2,128**	**—**	**—**	**$2,128**	**—**	**—**
Other Charges	310	—	—	531	—	—	531	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,129	—	—	18,980	—	—	18,980	—	—
TOTAL OTHER CHARGES	**$20,439**	**—**	**—**	**$19,511**	**—**	**—**	**$19,511**	**—**	**—**
Acquisitions	29	—	—	5	—	—	5	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$29**	**—**	**—**	**$5**	**—**	**—**	**$5**	**—**	**—**
TOTAL EXPENDITURES	**$62,958**	**—**	**—**	**$63,511**	**—**	**—**	**$63,511**	**—**	**—**

Form 55783 — 440 - TC BR-6 SG PREPAID CELL PHONES

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Prepaid Cell Phones Use Fee is used to support the entire program operations. Per R.S. 33:9109.02, to ensure equitable contributions to the funding of 911 systems from consumers of prepaid services, the collection and payment obligation of charges to support 911 should be imposed upon the consumer's retail purchase of the prepaid service and should be in the form of a single, statewide charge that is collected once at the time of purchase directly from the consumer, remitted to the state, and distributed to communications districts. All revenues collected from the assessment of 911 surcharge fees in a parish wide communications district, as provided in this Chapter, shall be used for the express purpose of providing 911 emergency response communications services and operations.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. T hese indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55784 — 440 - TC BR-6 SG COOPERATIVE ENDEAVORS

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	7,147	—	—	7,503	—	—	7,503	—	—
Other Compensation	221	—	—	406	—	—	406	—	—
Related Benefits	4,174	—	—	4,188	—	—	4,188	—	—
TOTAL PERSONAL SERVICES	**$11,542**	**—**	**—**	**$12,097**	**—**	**—**	**$12,097**	**—**	**—**
Travel	147	—	—	149	—	—	149	—	—
Operating Services	991	—	—	981	—	—	981	—	—
Supplies	47	—	—	48	—	—	48	—	—
TOTAL OPERATING EXPENSES	**$1,185**	**—**	**—**	**$1,178**	**—**	**—**	**$1,178**	**—**	**—**
PROFESSIONAL SERVICES	**$746**	**—**	**—**	**$675**	**—**	**—**	**$675**	**—**	**—**
Other Charges	98	—	—	168	—	—	168	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,383	—	—	6,018	—	—	6,018	—	—
TOTAL OTHER CHARGES	**$6,481**	**—**	**—**	**$6,186**	**—**	**—**	**$6,186**	**—**	**—**
Acquisitions	9	—	—	2	—	—	2	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$9**	**—**	**—**	**$2**	**—**	**—**	**$2**	**—**	**—**
TOTAL EXPENDITURES	**$19,963**	**—**	**—**	**$20,138**	**—**	**—**	**$20,138**	**—**	**—**

Form 55784 — 440 - TC BR-6 SG COOPERATIVE ENDEAVORS

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 3 of the 2026 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55785 — 440 - TC BR-6 SG TRANSFERABLE CREDITS

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	80,018	—	—	84,008	—	—	84,008	—	—
Other Compensation	2,478	—	—	4,547	—	—	4,547	—	—
Related Benefits	46,733	—	—	46,896	—	—	46,896	—	—
TOTAL PERSONAL SERVICES	**$129,229**	**—**	**—**	**$135,451**	**—**	**—**	**$135,451**	**—**	**—**
Travel	1,645	—	—	1,670	—	—	1,670	—	—
Operating Services	11,100	—	—	10,988	—	—	10,988	—	—
Supplies	525	—	—	533	—	—	533	—	—
TOTAL OPERATING EXPENSES	**$13,270**	**—**	**—**	**$13,191**	**—**	**—**	**$13,191**	**—**	**—**
PROFESSIONAL SERVICES	**$8,350**	**—**	**—**	**$7,556**	**—**	**—**	**$7,556**	**—**	**—**
Other Charges	1,101	—	—	1,884	—	—	1,884	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	71,463	—	—	67,385	—	—	67,385	—	—
TOTAL OTHER CHARGES	**$72,564**	**—**	**—**	**$69,269**	**—**	**—**	**$69,269**	**—**	**—**
Acquisitions	104	—	—	18	—	—	18	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$104**	**—**	**—**	**$18**	**—**	**—**	**$18**	**—**	**—**
TOTAL EXPENDITURES	**$223,517**	**—**	**—**	**$225,485**	**—**	**—**	**$225,485**	**—**	**—**

Form 55785 — 440 - TC BR-6 SG TRANSFERABLE CREDITS

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 3 of the 2026 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55786 — 440 - TC BR-6 SG RESEARCH CERTIFIED 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	2,503	—	—	2,628	—	—	2,628	—	—
Other Compensation	78	—	—	142	—	—	142	—	—
Related Benefits	1,462	—	—	1,467	—	—	1,467	—	—
TOTAL PERSONAL SERVICES	**$4,043**	**—**	**—**	**$4,237**	**—**	**—**	**$4,237**	**—**	**—**
Travel	51	—	—	52	—	—	52	—	—
Operating Services	347	—	—	344	—	—	344	—	—
Supplies	16	—	—	17	—	—	17	—	—
TOTAL OPERATING EXPENSES	**$414**	**—**	**—**	**$413**	**—**	**—**	**$413**	**—**	**—**
PROFESSIONAL SERVICES	**$261**	**—**	**—**	**$236**	**—**	**—**	**$236**	**—**	**—**
Other Charges	34	—	—	59	—	—	59	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,235	—	—	2,108	—	—	2,108	—	—
TOTAL OTHER CHARGES	**$2,269**	**—**	**—**	**$2,167**	**—**	**—**	**$2,167**	**—**	**—**
Acquisitions	3	—	—	1	—	—	1	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**
TOTAL EXPENDITURES	**$6,990**	**—**	**—**	**$7,054**	**—**	**—**	**$7,054**	**—**	**—**

Form 55786 — 440 - TC BR-6 SG RESEARCH CERTIFIED FEES

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Research Certified Fee is used to support the entire program operations. Per R.S. 47:1507(B), for a certified copy of a return or other document, the search fee for each year or tax period requested shall not exceed twenty-five dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55787 — 440 - TC BR-6 SG RESEARCH STANDARD 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	16,719	—	—	17,553	—	—	17,553	—	—
Other Compensation	518	—	—	950	—	—	950	—	—
Related Benefits	9,764	—	—	9,798	—	—	9,798	—	—
TOTAL PERSONAL SERVICES	**$27,001**	**—**	**—**	**$28,301**	**—**	**—**	**$28,301**	**—**	**—**
Travel	344	—	—	349	—	—	349	—	—
Operating Services	2,319	—	—	2,296	—	—	2,296	—	—
Supplies	110	—	—	111	—	—	111	—	—
TOTAL OPERATING EXPENSES	**$2,773**	**—**	**—**	**$2,756**	**—**	**—**	**$2,756**	**—**	**—**
PROFESSIONAL SERVICES	**$1,745**	**—**	**—**	**$1,579**	**—**	**—**	**$1,579**	**—**	**—**
Other Charges	230	—	—	394	—	—	394	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,931	—	—	14,080	—	—	14,080	—	—
TOTAL OTHER CHARGES	**$15,161**	**—**	**—**	**$14,474**	**—**	**—**	**$14,474**	**—**	**—**
Acquisitions	22	—	—	4	—	—	4	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$22**	**—**	**—**	**$4**	**—**	**—**	**$4**	**—**	**—**
TOTAL EXPENDITURES	**$46,702**	**—**	**—**	**$47,114**	**—**	**—**	**$47,114**	**—**	**—**

Form 55787 — 440 - TC BR-6 SG RESEARCH STANDARD FEES

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Research Standard Fee is used to support the entire program operations. Per R.S. 1507(B), fees for searching for tax returns. In any case where the taxpayer requests or authorizes the release of copies of any previously filed tax returns or any other document subject to the provisions of R.S. 47:1508, the secretary is authorized to charge a fee, regardless of whether or not the information is located. The fee associated with searching for any return or document shall not exceed fifteen dollars for each year or period requested.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55788 — 440 - TC BR-6 SG INSTALLMENT FEE

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	436,629	—	—	458,398	—	—	458,398	—	—
Other Compensation	13,522	—	—	24,812	—	—	24,812	—	—
Related Benefits	255,006	—	—	255,891	—	—	255,891	—	—
TOTAL PERSONAL SERVICES	**$705,157**	**—**	**—**	**$739,101**	**—**	**—**	**$739,101**	**—**	**—**
Travel	8,974	—	—	9,111	—	—	9,111	—	—
Operating Services	60,569	—	—	59,956	—	—	59,956	—	—
Supplies	2,867	—	—	2,910	—	—	2,910	—	—
TOTAL OPERATING EXPENSES	**$72,410**	**—**	**—**	**$71,977**	**—**	**—**	**$71,977**	**—**	**—**
PROFESSIONAL SERVICES	**$45,564**	**—**	**—**	**$41,230**	**—**	**—**	**$41,230**	**—**	**—**
Other Charges	6,009	—	—	10,283	—	—	10,283	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	389,947	—	—	367,696	—	—	367,696	—	—
TOTAL OTHER CHARGES	**$395,956**	**—**	**—**	**$377,979**	**—**	**—**	**$377,979**	**—**	**—**
Acquisitions	565	—	—	101	—	—	101	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$565**	**—**	**—**	**$101**	**—**	**—**	**$101**	**—**	**—**
TOTAL EXPENDITURES	**$1,219,652**	**—**	**—**	**$1,230,388**	**—**	**—**	**$1,230,388**	**—**	**—**

Form 55788 — 440 - TC BR-6 SG INSTALLMENT FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Installment Fee is used to support the entire program operations. Per R.S. 47:1576.2(A)(1), the taxpayer shall pay a nonrefundable installment agreement fee in the amount of $105, unless the taxpayer has an annual adjusted gross income of $25,000 or less. The installment agreement fee cannot be paid in installments nor waived or applied against any tax debt.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55789 — 440 - TC BR-6 SG INSTALLMENT REINSTATEMENT FEE

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	6,841	—	—	7,182	—	—	7,182	—	—
Other Compensation	212	—	—	389	—	—	389	—	—
Related Benefits	3,995	—	—	4,009	—	—	4,009	—	—
TOTAL PERSONAL SERVICES	**$11,048**	**—**	**—**	**$11,580**	**—**	**—**	**$11,580**	**—**	**—**
Travel	141	—	—	143	—	—	143	—	—
Operating Services	949	—	—	939	—	—	939	—	—
Supplies	45	—	—	46	—	—	46	—	—
TOTAL OPERATING EXPENSES	**$1,135**	**—**	**—**	**$1,128**	**—**	**—**	**$1,128**	**—**	**—**
PROFESSIONAL SERVICES	**$714**	**—**	**—**	**$646**	**—**	**—**	**$646**	**—**	**—**
Other Charges	94	—	—	161	—	—	161	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,110	—	—	5,761	—	—	5,761	—	—
TOTAL OTHER CHARGES	**$6,204**	**—**	**—**	**$5,922**	**—**	**—**	**$5,922**	**—**	**—**
Acquisitions	9	—	—	2	—	—	2	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$9**	**—**	**—**	**$2**	**—**	**—**	**$2**	**—**	**—**
TOTAL EXPENDITURES	**$19,110**	**—**	**—**	**$19,278**	**—**	**—**	**$19,278**	**—**	**—**

Form 55789 — 440 - TC BR-6 SG INSTALLMENT REINSTATEMENT FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Installment Reinstatement Fee is used to support the entire program operations. Per R.S.47:1576.2(A)(2), the $60 fee is assessed when a taxpayer sets up an installment agreement within 90 days of defaulting on another installment agreement.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55790 — 440 - TC BR-6 SG OFFER IN COMPROMISE

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	1,377	—	—	1,446	—	—	1,446	—	—
Other Compensation	43	—	—	78	—	—	78	—	—
Related Benefits	803	—	—	807	—	—	807	—	—
TOTAL PERSONAL SERVICES	**$2,223**	**—**	**—**	**$2,331**	**—**	**—**	**$2,331**	**—**	**—**
Travel	28	—	—	29	—	—	29	—	—
Operating Services	191	—	—	189	—	—	189	—	—
Supplies	9	—	—	9	—	—	9	—	—
TOTAL OPERATING EXPENSES	**$228**	**—**	**—**	**$227**	**—**	**—**	**$227**	**—**	**—**
PROFESSIONAL SERVICES	**$144**	**—**	**—**	**$130**	**—**	**—**	**$130**	**—**	**—**
Other Charges	19	—	—	32	—	—	32	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,230	—	—	1,160	—	—	1,160	—	—
TOTAL OTHER CHARGES	**$1,249**	**—**	**—**	**$1,192**	**—**	**—**	**$1,192**	**—**	**—**
Acquisitions	2	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,846**	**—**	**—**	**$3,880**	**—**	**—**	**$3,880**	**—**	**—**

Form 55790 — 440 - TC BR-6 SG OFFER IN COMPROMISE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from an Offer in Compromise is used to support the entire program operations. Per R.S. 47:1578(B)(4)(c), each application for compromise of a judgment shall be accompanied by a nonrefundable application fee of one hundred eighty-six dollars, made payable to the secretary of the Department of Revenue. Money received by the secretary from this fee shall be deposited into the state treasury and, after compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, shall be designated as self-generated revenues of the Department of Revenue.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55791 — 440 - TC BR-6 SG AUTO RENTAL 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	2,113	—	—	2,218	—	—	2,218	—	—
Other Compensation	65	—	—	120	—	—	120	—	—
Related Benefits	1,234	—	—	1,238	—	—	1,238	—	—
TOTAL PERSONAL SERVICES	**$3,412**	**—**	**—**	**$3,576**	**—**	**—**	**$3,576**	**—**	**—**
Travel	43	—	—	44	—	—	44	—	—
Operating Services	293	—	—	290	—	—	290	—	—
Supplies	14	—	—	14	—	—	14	—	—
TOTAL OPERATING EXPENSES	**$350**	**—**	**—**	**$348**	**—**	**—**	**$348**	**—**	**—**
PROFESSIONAL SERVICES	**$220**	**—**	**—**	**$200**	**—**	**—**	**$200**	**—**	**—**
Other Charges	29	—	—	50	—	—	50	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,887	—	—	1,779	—	—	1,779	—	—
TOTAL OTHER CHARGES	**$1,916**	**—**	**—**	**$1,829**	**—**	**—**	**$1,829**	**—**	**—**
Acquisitions	3	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,901**	**—**	**—**	**$5,953**	**—**	**—**	**$5,953**	**—**	**—**

Form 55791 — 440 - TC BR-6 SG AUTO RENTAL FEES

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Auto Rental Fees is used to support the entire program operations. Per R.S. 47:551, a state tax of two- and one-half percent and a local tax of one-half of one percent of the gross proceeds derived from the lease or rental of an automobile pursuant to an automobile rental contract, less any sales and use is levied in each contract.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55792 — 440 - TC BR-6 SG MISCELLANEOUS COLLECTIONS

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 55792 — 440 - TC BR-6 SG MISCELLANEOUS COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 3 of the 2026 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55793 — 440 - TC BR-6 SG OFFICE OF DEBT RECOVERY

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	2,682,977	—	—	2,816,745	—	—	2,816,745	—	—
Other Compensation	83,089	—	—	152,466	—	—	152,466	—	—
Related Benefits	1,566,948	—	—	1,572,388	—	—	1,572,388	—	—
TOTAL PERSONAL SERVICES	**$4,333,014**	**—**	**—**	**$4,541,599**	**—**	**—**	**$4,541,599**	**—**	**—**
Travel	55,145	—	—	55,983	—	—	55,983	—	—
Operating Services	372,180	—	—	368,415	—	—	368,415	—	—
Supplies	17,614	—	—	17,881	—	—	17,881	—	—
TOTAL OPERATING EXPENSES	**$444,939**	**—**	**—**	**$442,279**	**—**	**—**	**$442,279**	**—**	**—**
PROFESSIONAL SERVICES	**$279,981**	**—**	**—**	**$253,348**	**—**	**—**	**$253,348**	**—**	**—**
Other Charges	36,922	—	—	63,185	—	—	63,185	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,396,127	—	—	2,259,399	—	—	2,259,399	—	—
TOTAL OTHER CHARGES	**$2,433,049**	**—**	**—**	**$2,322,584**	**—**	**—**	**$2,322,584**	**—**	**—**
Acquisitions	3,472	—	—	618	—	—	618	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,472**	**—**	**—**	**$618**	**—**	**—**	**$618**	**—**	**—**
TOTAL EXPENDITURES	**$7,494,455**	**—**	**—**	**$7,560,428**	**—**	**—**	**$7,560,428**	**—**	**—**

Form 55793 — 440 - TC BR-6 SG OFFICE OF DEBT RECOVERY

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Office of Debt Recovery Fee is used to support the entire program operations. Per R.S. 47:1676, The Office of Debt Recovery (ODR) Collection Fee is a 10% fee applied to eligible accounts with a bill item that has been finalized for at least 90 days. The percentage is applied to all tax, penalty, interest, and fees. The fee will be added on the 1st day following the 90-day period. Balances of $9.99 or less are excluded and not subject to the fee. This is only applicable on debt with effective dates before 4-30-2016.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other fees and self-generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55937 — 440 - CG BR-6 SG DISTRIBUTOR LICENSE

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	150	—	—	157	—	—	157	—	—
Other Compensation	3	—	—	3	—	—	3	—	—
Related Benefits	69	—	—	75	—	—	75	—	—
TOTAL PERSONAL SERVICES	**$222**	**—**	**—**	**$235**	**—**	**—**	**$235**	**—**	**—**
Travel	2	—	—	2	—	—	2	—	—
Operating Services	12	—	—	12	—	—	12	—	—
Supplies	1	—	—	1	—	—	1	—	—
TOTAL OPERATING EXPENSES	**$15**	**—**	**—**	**$15**	**—**	**—**	**$15**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	124	—	—	81	—	—	81	—	—
TOTAL OTHER CHARGES	**$124**	**—**	**—**	**$81**	**—**	**—**	**$81**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$361**	**—**	**—**	**$331**	**—**	**—**	**$331**	**—**	**—**

Form 55937 — 440 - CG BR-6 SG DISTRIBUTOR LICENSE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Distributor License supports the entire program operations. Per La.R.S.4:718(E), the fee for amendments to the license is $25.00 for the 2nd and subsequent revisions.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 55953 — 440 - TC BR-6 SG SALES

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	11,789,845	—	—	12,364,661	—	—	12,364,661	—	—
Other Compensation	365,117	—	—	669,281	—	—	669,281	—	—
Related Benefits	6,885,661	—	—	6,902,309	—	—	6,902,309	—	—
TOTAL PERSONAL SERVICES	**$19,040,623**	**—**	**—**	**$19,936,251**	**—**	**—**	**$19,936,251**	**—**	**—**
Travel	242,326	—	—	245,747	—	—	245,747	—	—
Operating Services	1,635,476	—	—	1,617,230	—	—	1,617,230	—	—
Supplies	77,401	—	—	78,494	—	—	78,494	—	—
TOTAL OPERATING EXPENSES	**$1,955,203**	**—**	**—**	**$1,941,471**	**—**	**—**	**$1,941,471**	**—**	**—**
PROFESSIONAL SERVICES	**$1,230,325**	**—**	**—**	**$1,112,120**	**—**	**—**	**$1,112,120**	**—**	**—**
Other Charges	162,247	—	—	277,362	—	—	277,362	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,529,334	—	—	9,918,081	—	—	9,918,081	—	—
TOTAL OTHER CHARGES	**$10,691,581**	**—**	**—**	**$10,195,443**	**—**	**—**	**$10,195,443**	**—**	**—**
Acquisitions	15,256	—	—	2,712	—	—	2,712	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,256**	**—**	**—**	**$2,712**	**—**	**—**	**$2,712**	**—**	**—**
TOTAL EXPENDITURES	**$32,932,988**	**—**	**—**	**$33,187,997**	**—**	**—**	**$33,187,997**	**—**	**—**

Form 55953 — 440 - TC BR-6 SG SALES

Question	Narrative Response
State the purpose, source and legal citation.	Act 348 of the 2020 Regular Legislative Session enacted R.S. 47:1608 regarding the collection of taxes, penalties, and fees by the Louisiana Department of Revenue (LDR). Effective July 1, 2022, Act 348 authorizes that an amount equal to one percent of all taxes and interest collected by or on behalf of the secretary of LDR in association with all income tax (individual, corporate, fiduciary, etc.) sales and use tax, and corporate franchise tax shall be designated as self-generated revenue for LDR.
Agency discretion or Federal requirement?	N/A.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55954 — 440 - TC BR-6 SG MOTOR FUEL LICENSE VIOLATION

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	4,751	—	—	4,988	—	—	4,988	—	—
Other Compensation	147	—	—	270	—	—	270	—	—
Related Benefits	2,775	—	—	2,785	—	—	2,785	—	—
TOTAL PERSONAL SERVICES	**$7,673**	**—**	**—**	**$8,043**	**—**	**—**	**$8,043**	**—**	**—**
Travel	98	—	—	99	—	—	99	—	—
Operating Services	659	—	—	652	—	—	652	—	—
Supplies	31	—	—	32	—	—	32	—	—
TOTAL OPERATING EXPENSES	**$788**	**—**	**—**	**$783**	**—**	**—**	**$783**	**—**	**—**
PROFESSIONAL SERVICES	**$496**	**—**	**—**	**$449**	**—**	**—**	**$449**	**—**	**—**
Other Charges	65	—	—	112	—	—	112	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,243	—	—	4,001	—	—	4,001	—	—
TOTAL OTHER CHARGES	**$4,308**	**—**	**—**	**$4,113**	**—**	**—**	**$4,113**	**—**	**—**
Acquisitions	6	—	—	1	—	—	1	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**
TOTAL EXPENDITURES	**$13,271**	**—**	**—**	**$13,389**	**—**	**—**	**$13,389**	**—**	**—**

Form 55954 — 440 - TC BR-6 SG MOTOR FUEL LICENSE VIOLATION

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 3 of the 2026 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55955 — 440 - TC BR-6 SG CORPORATE INCOME & FRANCHISE

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	1,654,611	—	—	1,728,464	—	—	1,728,464	—	—
Other Compensation	51,241	—	—	93,559	—	—	93,559	—	—
Related Benefits	966,348	—	—	964,878	—	—	964,878	—	—
TOTAL PERSONAL SERVICES	**$2,672,200**	**—**	**—**	**$2,786,901**	**—**	**—**	**$2,786,901**	**—**	**—**
Travel	34,009	—	—	34,353	—	—	34,353	—	—
Operating Services	229,526	—	—	226,074	—	—	226,074	—	—
Supplies	10,863	—	—	10,973	—	—	10,973	—	—
TOTAL OPERATING EXPENSES	**$274,398**	**—**	**—**	**$271,400**	**—**	**—**	**$271,400**	**—**	**—**
PROFESSIONAL SERVICES	**$172,666**	**—**	**—**	**$155,464**	**—**	**—**	**$155,464**	**—**	**—**
Other Charges	22,770	—	—	38,773	—	—	38,773	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,477,708	—	—	1,386,455	—	—	1,386,455	—	—
TOTAL OTHER CHARGES	**$1,500,478**	**—**	**—**	**$1,425,228**	**—**	**—**	**$1,425,228**	**—**	**—**
Acquisitions	2,141	—	—	379	—	—	379	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,141**	**—**	**—**	**$379**	**—**	**—**	**$379**	**—**	**—**
TOTAL EXPENDITURES	**$4,621,883**	**—**	**—**	**$4,639,372**	**—**	**—**	**$4,639,372**	**—**	**—**

Form 55955 — 440 - TC BR-6 SG CORPORATE INCOME & FRANCHISE

Question	Narrative Response
State the purpose, source and legal citation.	Act 348 of the 2020 Regular Legislative Session enacted R.S. 47:1608 regarding the collection of taxes, penalties, and fees by the Louisiana Department of Revenue (LDR). Effective July 1, 2022, Act 348 authorizes that an amount equal to one percent of all taxes and interest collected by or on behalf of the secretary of LDR in association with all income tax (individual, corporate, fiduciary, etc.) sales and use tax, and corporate franchise tax shall be designated as self-generated revenue for LDR.
Agency discretion or Federal requirement?	N/A.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55956 — 440 - TC BR-6 SG INDIVIDUAL INCOME

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	493,241	—	—	517,833	—	—	517,833	—	—
Other Compensation	15,275	—	—	28,030	—	—	28,030	—	—
Related Benefits	288,069	—	—	289,069	—	—	289,069	—	—
TOTAL PERSONAL SERVICES	**$796,585**	**—**	**—**	**$834,932**	**—**	**—**	**$834,932**	**—**	**—**
Travel	10,138	—	—	10,292	—	—	10,292	—	—
Operating Services	68,422	—	—	67,730	—	—	67,730	—	—
Supplies	3,238	—	—	3,287	—	—	3,287	—	—
TOTAL OPERATING EXPENSES	**$81,798**	**—**	**—**	**$81,309**	**—**	**—**	**$81,309**	**—**	**—**
PROFESSIONAL SERVICES	**$51,472**	**—**	**—**	**$46,576**	**—**	**—**	**$46,576**	**—**	**—**
Other Charges	6,788	—	—	11,616	—	—	11,616	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	440,506	—	—	415,370	—	—	415,370	—	—
TOTAL OTHER CHARGES	**$447,294**	**—**	**—**	**$426,986**	**—**	**—**	**$426,986**	**—**	**—**
Acquisitions	638	—	—	114	—	—	114	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$638**	**—**	**—**	**$114**	**—**	**—**	**$114**	**—**	**—**
TOTAL EXPENDITURES	**$1,377,787**	**—**	**—**	**$1,389,917**	**—**	**—**	**$1,389,917**	**—**	**—**

Form 55956 — 440 - TC BR-6 SG INDIVIDUAL INCOME

Question	Narrative Response
State the purpose, source and legal citation.	Act 348 of the 2020 Regular Legislative Session enacted R.S. 47:1608 regarding the collection of taxes, penalties, and fees by the Louisiana Department of Revenue (LDR). Effective July 1, 2022, Act 348 authorizes that an amount equal to one percent of all taxes and interest collected by or on behalf of the secretary of LDR in association with all income tax (individual, corporate, fiduciary, etc.) sales and use tax, and corporate franchise tax shall be designated as self-generated revenue for LDR.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 55970 — 440 - TC BR-6 SG LA ENTERTAINMENT DEV DEDICATED ACCT (EDH)

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	100,000	—	—	100,000	—	—	100,000	—	—
TOTAL OTHER CHARGES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**

Form 55970 — 440 - TC BR-6 SG LA ENTERTAINMENT DEV DEDICATED ACCT (EDH)

Question	Narrative Response
State the purpose, source and legal citation.	To amend and reenact R.S. 47:6007(C)(4)(b), relative to motion picture production tax credits; to authorize a fee for the transfer of a motion picture production credit; to establish the Louisiana Entertainment Development Fund as a special treasury fund; to provide for deposits into and uses of the fund; there is hereby established in the state treasury a special treasury fund, the Louisiana Entertainment Development Fund, hereinafter referred to as the 'fund'. Out of the funds remaining in the Bond Security and Redemption Fund after a sufficient amount is allocated from that fund to pay all obligations secured by the full faith and credit of the state which becomes due and payable within any fiscal year as required by Article VII, Section 9(B) of this constitution, the treasurer shall deposit in and credit to the fund the fees deposited. The money in the fund shall be appropriated by the legislature as follows: Twenty-five percent to the Department of Revenue for administrative purposes. Seventy-five percent to the Department of Economic Development, office for education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program, and a deal closing fund. The money in the fund shall be invested by the treasurer in the same manner as money in the state general fund and interest earned on the investment of the money shall be credited to 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 money in the fund at the end of the year shall remain in the fund.
Agency discretion or Federal requirement?	N/A.
Describe any budgetary peculiarities.	Out of the funds remaining in the Bond Security and Redemption Fund after a sufficient amount is allocated from that fund to pay all obligations secured by the full faith and credit of the state which becomes due and payable within any fiscal year as required by Article VII, Section 9(B) of this constitution, the treasurer shall deposit in and credit to the fund account the fees deposited as provided in this Paragraph. The money in the fund account shall be invested by the treasurer in the same manner as money in the state general fund and interest earned on the investment of the money shall be credited to the fund account 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 money in the fund account at the end of the year shall remain in the fund account.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 56506 — 440 - CG BR-6 SG NSF FEE

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	—	—	1	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**

Form 56506 — 440 - CG BR-6 SG NSF FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from NSF Fee is used to support the entire program operations. Per LAC 4:401, the Department of State has established non-statutory fee schedules for various filings, services, and publications. If a product referred to in the schedules has to be mailed, the cost for mailing said product would be added to the fee charged. (1) Department of State General Fees Non-Sufficient Funds Charge $25.00.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 56513 — 440 - TC BR-6 SG DIRECT MARKETER

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	41,016	—	—	43,061	—	—	43,061	—	—
Other Compensation	1,270	—	—	2,331	—	—	2,331	—	—
Related Benefits	23,955	—	—	24,038	—	—	24,038	—	—
TOTAL PERSONAL SERVICES	**$66,241**	**—**	**—**	**$69,430**	**—**	**—**	**$69,430**	**—**	**—**
Travel	843	—	—	856	—	—	856	—	—
Operating Services	5,690	—	—	5,632	—	—	5,632	—	—
Supplies	269	—	—	273	—	—	273	—	—
TOTAL OPERATING EXPENSES	**$6,802**	**—**	**—**	**$6,761**	**—**	**—**	**$6,761**	**—**	**—**
PROFESSIONAL SERVICES	**$4,280**	**—**	**—**	**$3,873**	**—**	**—**	**$3,873**	**—**	**—**
Other Charges	564	—	—	966	—	—	966	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,631	—	—	34,541	—	—	34,541	—	—
TOTAL OTHER CHARGES	**$37,195**	**—**	**—**	**$35,507**	**—**	**—**	**$35,507**	**—**	**—**
Acquisitions	53	—	—	9	—	—	9	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$53**	**—**	**—**	**$9**	**—**	**—**	**$9**	**—**	**—**
TOTAL EXPENDITURES	**$114,571**	**—**	**—**	**$115,580**	**—**	**—**	**$115,580**	**—**	**—**

Form 56513 — 440 - TC BR-6 SG DIRECT MARKETER

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 348 of the 2020 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 56514 — 440 - TC BR-6 SG FIDUCIARY INCOME

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	85,521	—	—	89,785	—	—	89,785	—	—
Other Compensation	2,648	—	—	4,860	—	—	4,860	—	—
Related Benefits	49,947	—	—	50,121	—	—	50,121	—	—
TOTAL PERSONAL SERVICES	**$138,116**	**—**	**—**	**$144,766**	**—**	**—**	**$144,766**	**—**	**—**
Travel	1,758	—	—	1,784	—	—	1,784	—	—
Operating Services	11,863	—	—	11,743	—	—	11,743	—	—
Supplies	561	—	—	570	—	—	570	—	—
TOTAL OPERATING EXPENSES	**$14,182**	**—**	**—**	**$14,097**	**—**	**—**	**$14,097**	**—**	**—**
PROFESSIONAL SERVICES	**$8,925**	**—**	**—**	**$8,076**	**—**	**—**	**$8,076**	**—**	**—**
Other Charges	1,177	—	—	2,014	—	—	2,014	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	76,378	—	—	72,019	—	—	72,019	—	—
TOTAL OTHER CHARGES	**$77,555**	**—**	**—**	**$74,033**	**—**	**—**	**$74,033**	**—**	**—**
Acquisitions	111	—	—	20	—	—	20	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$111**	**—**	**—**	**$20**	**—**	**—**	**$20**	**—**	**—**
TOTAL EXPENDITURES	**$238,889**	**—**	**—**	**$240,992**	**—**	**—**	**$240,992**	**—**	**—**

Form 56514 — 440 - TC BR-6 SG FIDUCIARY INCOME

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 348 of the 2020 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 56515 — 440 - TC BR-6 SG PARTNERSHIP/IND COMP

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	99,340	—	—	104,293	—	—	104,293	—	—
Other Compensation	3,076	—	—	5,645	—	—	5,645	—	—
Related Benefits	58,018	—	—	58,219	—	—	58,219	—	—
TOTAL PERSONAL SERVICES	**$160,434**	**—**	**—**	**$168,157**	**—**	**—**	**$168,157**	**—**	**—**
Travel	2,042	—	—	2,073	—	—	2,073	—	—
Operating Services	13,780	—	—	13,641	—	—	13,641	—	—
Supplies	652	—	—	662	—	—	662	—	—
TOTAL OPERATING EXPENSES	**$16,474**	**—**	**—**	**$16,376**	**—**	**—**	**$16,376**	**—**	**—**
PROFESSIONAL SERVICES	**$10,367**	**—**	**—**	**$9,380**	**—**	**—**	**$9,380**	**—**	**—**
Other Charges	1,367	—	—	2,339	—	—	2,339	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	88,719	—	—	83,657	—	—	83,657	—	—
TOTAL OTHER CHARGES	**$90,086**	**—**	**—**	**$85,996**	**—**	**—**	**$85,996**	**—**	**—**
Acquisitions	129	—	—	23	—	—	23	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$129**	**—**	**—**	**$23**	**—**	**—**	**$23**	**—**	**—**
TOTAL EXPENDITURES	**$277,490**	**—**	**—**	**$279,932**	**—**	**—**	**$279,932**	**—**	**—**

Form 56515 — 440 - TC BR-6 SG PARTNERSHIP/IND COMP

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 348 of the 2020 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 56516 — 440 - TC BR-6 SG P&M BEER - COLLECTION FEE

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	17,579	—	—	18,455	—	—	18,455	—	—
Other Compensation	544	—	—	999	—	—	999	—	—
Related Benefits	10,267	—	—	10,302	—	—	10,302	—	—
TOTAL PERSONAL SERVICES	**$28,390**	**—**	**—**	**$29,756**	**—**	**—**	**$29,756**	**—**	**—**
Travel	361	—	—	367	—	—	367	—	—
Operating Services	2,439	—	—	2,414	—	—	2,414	—	—
Supplies	115	—	—	117	—	—	117	—	—
TOTAL OPERATING EXPENSES	**$2,915**	**—**	**—**	**$2,898**	**—**	**—**	**$2,898**	**—**	**—**
PROFESSIONAL SERVICES	**$1,834**	**—**	**—**	**$1,660**	**—**	**—**	**$1,660**	**—**	**—**
Other Charges	242	—	—	414	—	—	414	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,700	—	—	14,804	—	—	14,804	—	—
TOTAL OTHER CHARGES	**$15,942**	**—**	**—**	**$15,218**	**—**	**—**	**$15,218**	**—**	**—**
Acquisitions	23	—	—	4	—	—	4	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23**	**—**	**—**	**$4**	**—**	**—**	**$4**	**—**	**—**
TOTAL EXPENDITURES	**$49,104**	**—**	**—**	**$49,536**	**—**	**—**	**$49,536**	**—**	**—**

Form 56516 — 440 - TC BR-6 SG P&M BEER - COLLECTION FEE

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 348 of the 2020 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 56517 — 440 - TC BR-6 SG REMOTE SELLERS TAX (RSC)

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	1,056,272	—	—	1,108,935	—	—	1,108,935	—	—
Other Compensation	32,711	—	—	60,025	—	—	60,025	—	—
Related Benefits	616,898	—	—	619,039	—	—	619,039	—	—
TOTAL PERSONAL SERVICES	**$1,705,881**	**—**	**—**	**$1,787,999**	**—**	**—**	**$1,787,999**	**—**	**—**
Travel	21,710	—	—	22,040	—	—	22,040	—	—
Operating Services	146,525	—	—	145,043	—	—	145,043	—	—
Supplies	6,935	—	—	7,040	—	—	7,040	—	—
TOTAL OPERATING EXPENSES	**$175,170**	**—**	**—**	**$174,123**	**—**	**—**	**$174,123**	**—**	**—**
PROFESSIONAL SERVICES	**$110,227**	**—**	**—**	**$99,741**	**—**	**—**	**$99,741**	**—**	**—**
Other Charges	14,536	—	—	24,875	—	—	24,875	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	943,340	—	—	889,511	—	—	889,511	—	—
TOTAL OTHER CHARGES	**$957,876**	**—**	**—**	**$914,386**	**—**	**—**	**$914,386**	**—**	**—**
Acquisitions	1,367	—	—	243	—	—	243	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,367**	**—**	**—**	**$243**	**—**	**—**	**$243**	**—**	**—**
TOTAL EXPENDITURES	**$2,950,521**	**—**	**—**	**$2,976,492**	**—**	**—**	**$2,976,492**	**—**	**—**

Form 56517 — 440 - TC BR-6 SG REMOTE SELLERS TAX (RSC)

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 348 of the 2020 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	N/A.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 56518 — 440 - TC BR-6 SG STATEWIDE SLS & USE

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	49,781	—	—	52,263	—	—	52,263	—	—
Other Compensation	1,542	—	—	2,829	—	—	2,829	—	—
Related Benefits	29,074	—	—	29,174	—	—	29,174	—	—
TOTAL PERSONAL SERVICES	**$80,397**	**—**	**—**	**$84,266**	**—**	**—**	**$84,266**	**—**	**—**
Travel	1,023	—	—	1,039	—	—	1,039	—	—
Operating Services	6,906	—	—	6,836	—	—	6,836	—	—
Supplies	327	—	—	332	—	—	332	—	—
TOTAL OPERATING EXPENSES	**$8,256**	**—**	**—**	**$8,207**	**—**	**—**	**$8,207**	**—**	**—**
PROFESSIONAL SERVICES	**$5,195**	**—**	**—**	**$4,701**	**—**	**—**	**$4,701**	**—**	**—**
Other Charges	685	—	—	1,172	—	—	1,172	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	44,458	—	—	41,921	—	—	41,921	—	—
TOTAL OTHER CHARGES	**$45,143**	**—**	**—**	**$43,093**	**—**	**—**	**$43,093**	**—**	**—**
Acquisitions	64	—	—	11	—	—	11	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$64**	**—**	**—**	**$11**	**—**	**—**	**$11**	**—**	**—**
TOTAL EXPENDITURES	**$139,055**	**—**	**—**	**$140,278**	**—**	**—**	**$140,278**	**—**	**—**

Form 56518 — 440 - TC BR-6 SG STATEWIDE SLS & USE

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 348 of the 2020 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	N/A.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 56519 — 440 - TC BR-6 SG WITHHOLDING

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	8,277,835	—	—	8,785,012	—	—	8,785,012	—	—
Other Compensation	256,355	—	—	475,520	—	—	475,520	—	—
Related Benefits	4,834,531	—	—	4,904,046	—	—	4,904,046	—	—
TOTAL PERSONAL SERVICES	**$13,368,721**	**—**	**—**	**$14,164,578**	**—**	**—**	**$14,164,578**	**—**	**—**
Travel	170,141	—	—	174,602	—	—	174,602	—	—
Operating Services	1,148,293	—	—	1,149,032	—	—	1,149,032	—	—
Supplies	54,345	—	—	55,770	—	—	55,770	—	—
TOTAL OPERATING EXPENSES	**$1,372,779**	**—**	**—**	**$1,379,404**	**—**	**—**	**$1,379,404**	**—**	**—**
PROFESSIONAL SERVICES	**$863,831**	**—**	**—**	**$790,154**	**—**	**—**	**$790,154**	**—**	**—**
Other Charges	113,916	—	—	197,064	—	—	197,064	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,392,811	—	—	7,046,732	—	—	7,046,732	—	—
TOTAL OTHER CHARGES	**$7,506,727**	**—**	**—**	**$7,243,796**	**—**	**—**	**$7,243,796**	**—**	**—**
Acquisitions	10,711	—	—	1,927	—	—	1,927	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,711**	**—**	**—**	**$1,927**	**—**	**—**	**$1,927**	**—**	**—**
TOTAL EXPENDITURES	**$23,122,769**	**—**	**—**	**$23,579,859**	**—**	**—**	**$23,579,859**	**—**	**—**

Form 56519 — 440 - TC BR-6 SG WITHHOLDING

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 348 of the 2020 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	NO.
Additional information or comments.	N/A.
Provide the amount of any indirect costs.	N/A.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A.

Form 56557 — 440 - TC BR-6 SG SURPLUS

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	6,960,562	—	—	7,607,838	—	—	7,607,838	—	—
Other Compensation	215,560	—	—	411,801	—	—	411,801	—	—
Related Benefits	4,065,199	—	—	4,246,913	—	—	4,246,913	—	—
TOTAL PERSONAL SERVICES	**$11,241,321**	**—**	**—**	**$12,266,552**	**—**	**—**	**$12,266,552**	**—**	**—**
Travel	143,066	—	—	151,205	—	—	151,205	—	—
Operating Services	965,563	—	—	995,064	—	—	995,064	—	—
Supplies	45,697	—	—	48,297	—	—	48,297	—	—
TOTAL OPERATING EXPENSES	**$1,154,326**	**—**	**—**	**$1,194,566**	**—**	**—**	**$1,194,566**	**—**	**—**
PROFESSIONAL SERVICES	**$726,367**	**—**	**—**	**$684,275**	**—**	**—**	**$684,275**	**—**	**—**
Other Charges	95,788	—	—	170,658	—	—	170,658	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,216,373	—	—	6,102,484	—	—	6,102,484	—	—
TOTAL OTHER CHARGES	**$6,312,161**	**—**	**—**	**$6,273,142**	**—**	**—**	**$6,273,142**	**—**	**—**
Acquisitions	9,007	—	—	1,669	—	—	1,669	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$9,007**	**—**	**—**	**$1,669**	**—**	**—**	**$1,669**	**—**	**—**
TOTAL EXPENDITURES	**$19,443,182**	**—**	**—**	**$20,420,204**	**—**	**—**	**$20,420,204**	**—**	**—**

Form 56557 — 440 - TC BR-6 SG SURPLUS

Question	Narrative Response
State the purpose, source and legal citation.	Surplus revenue received is used to support the entire program operations. Per RS 47:1608 m onies designated as self-generated revenues pursuant to the provisions of this Section, together with any other revenues otherwise self-generated by the secretary, shall be used by the Department of Revenue for the administration and collection of taxes, the operation of the department, and fulfilling of the department's obligations related to the costs of tax adjudication, and may be retained by the secretary and carried forward for such purposes.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect cost associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fees and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	NO.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 56668 — 440 - CG BR-6 SG EVG DISTRIBUTOR LICENSE

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	1,047	—	—	1,102	—	—	1,102	—	—
Other Compensation	22	—	—	22	—	—	22	—	—
Related Benefits	483	—	—	526	—	—	526	—	—
TOTAL PERSONAL SERVICES	**$1,552**	**—**	**—**	**$1,650**	**—**	**—**	**$1,650**	**—**	**—**
Travel	12	—	—	12	—	—	12	—	—
Operating Services	86	—	—	87	—	—	87	—	—
Supplies	7	—	—	7	—	—	7	—	—
TOTAL OPERATING EXPENSES	**$105**	**—**	**—**	**$106**	**—**	**—**	**$106**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	869	—	—	569	—	—	569	—	—
TOTAL OTHER CHARGES	**$869**	**—**	**—**	**$569**	**—**	**—**	**$569**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,526**	**—**	**—**	**$2,325**	**—**	**—**	**$2,325**	**—**	**—**

Form 56668 — 440 - CG BR-6 SG EVG DISTRIBUTOR LICENSE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from EVG Distributor License is used to support the entire program operations. Per R.S. 4:705(2)(b), any person or other entity who sells, offers for sale, or otherwise furnishes to any person supplies or equipment for use in the conduct of any game or chance is required to have a license.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 56674 — 440 - TC BR-6 SG MOTOR VEHICLE SALES

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	1,566,917	—	—	1,665,499	—	—	1,665,499	—	—
Other Compensation	48,526	—	—	90,151	—	—	90,151	—	—
Related Benefits	915,132	—	—	929,729	—	—	929,729	—	—
TOTAL PERSONAL SERVICES	**$2,530,575**	**—**	**—**	**$2,685,379**	**—**	**—**	**$2,685,379**	**—**	**—**
Travel	32,206	—	—	33,102	—	—	33,102	—	—
Operating Services	217,361	—	—	217,838	—	—	217,838	—	—
Supplies	10,287	—	—	10,573	—	—	10,573	—	—
TOTAL OPERATING EXPENSES	**$259,854**	**—**	**—**	**$261,513**	**—**	**—**	**$261,513**	**—**	**—**
PROFESSIONAL SERVICES	**$163,515**	**—**	**—**	**$149,801**	**—**	**—**	**$149,801**	**—**	**—**
Other Charges	21,563	—	—	37,360	—	—	37,360	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,399,390	—	—	1,335,948	—	—	1,335,948	—	—
TOTAL OTHER CHARGES	**$1,420,953**	**—**	**—**	**$1,373,308**	**—**	**—**	**$1,373,308**	**—**	**—**
Acquisitions	2,028	—	—	365	—	—	365	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,028**	**—**	**—**	**$365**	**—**	**—**	**$365**	**—**	**—**
TOTAL EXPENDITURES	**$4,376,925**	**—**	**—**	**$4,470,366**	**—**	**—**	**$4,470,366**	**—**	**—**

Form 56674 — 440 - TC BR-6 SG MOTOR VEHICLE SALES

Question	Narrative Response
State the purpose, source and legal citation.	Proposed law levies a road usage fee not to exceed $110 per year on each electric vehicle and an annual road usage fee not to exceed $60 per year on each hybrid vehicle operated on state highways which are required to be registered in accordance with present law. Proposed law defines 'electric vehicle', 'hybrid vehicle' and 'owner'. Proposed law authorizes the Secretary of the Louisiana Department of Revenue (LDR) to collect the fees imposed by proposed law and requires that the fees shall be due on or before May 15th for the preceding year in which the electric vehicle or hybrid vehicle was operated on the highways of the state. Proposed law authorizes that the Secretary of LDR, in consultation with the Secretary of the Department of Transportation, shall promulgate rules under proposed law relative to developing a prorate fee schedule applicable to electric vehicles that operate in the state for less than one year; prescribing and publishing returns, forms, schedules, and method upon which the fee is levied; and to provide for the collection and administration procedures necessary to administer proposed law. Proposed law requires proceeds from the fees generated to be deposited as follows: 70% proceeds be deposited into the Construction Subfund of the Transportation Trust Fund; 30% of the proceeds be deposited into the Parish Transportation Fund and distributed to local governments in accordance with the formula set forth in present law. Proposed law exempts school buses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 56676 — 440 - CG BR-6 SG LICENSES-OTHER EXEMPT RENEWAL

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 56676 — 440 - CG BR-6 SG LICENSES-OTHER EXEMPT RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Licenses - Other Exempt Renewal is used to support the entire program operations. Per LAC 42:I.1722, qualification and requirements are set forth for a limited raffle license previously exempt renewal. The license renewal fee is $25.00.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 56804 — 440 - TC BR-6 SG MISCELLANEOUS INCOME

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 56804 — 440 - TC BR-6 SG MISCELLANEOUS INCOME

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 3 of the 2026 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing, and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and other fees and self-generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 56820 — 440 - CG BR-6 SG LICENSES-OTHER-EXEMPT

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 56820 — 440 - CG BR-6 SG LICENSES-OTHER-EXEMPT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Licenses - Other Exempt is used to support the entire program operations. Per LAC 42:I.1722, qualification and requirements are set forth for a limited raffle license previously exempt. The license fee is $25.00.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 59708 — 440 - TC BR-6 SG WATERCRAFT

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	2,288	—	—	2,402	—	—	2,402	—	—
Other Compensation	71	—	—	130	—	—	130	—	—
Related Benefits	1,336	—	—	1,341	—	—	1,341	—	—
TOTAL PERSONAL SERVICES	**$3,695**	**—**	**—**	**$3,873**	**—**	**—**	**$3,873**	**—**	**—**
Travel	47	—	—	48	—	—	48	—	—
Operating Services	317	—	—	314	—	—	314	—	—
Supplies	15	—	—	15	—	—	15	—	—
TOTAL OPERATING EXPENSES	**$379**	**—**	**—**	**$377**	**—**	**—**	**$377**	**—**	**—**
PROFESSIONAL SERVICES	**$239**	**—**	**—**	**$216**	**—**	**—**	**$216**	**—**	**—**
Other Charges	31	—	—	54	—	—	54	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,043	—	—	1,927	—	—	1,927	—	—
TOTAL OTHER CHARGES	**$2,074**	**—**	**—**	**$1,981**	**—**	**—**	**$1,981**	**—**	**—**
Acquisitions	3	—	—	1	—	—	1	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**
TOTAL EXPENDITURES	**$6,390**	**—**	**—**	**$6,448**	**—**	**—**	**$6,448**	**—**	**—**

Form 59708 — 440 - TC BR-6 SG WATERCRAFT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue is generated from state sales and use taxes collected on the sale and use of watercraft registered in Louisiana. Pursuant to La. R.S. 47:305.23, the combined state and local sales and use taxes imposed on qualifying watercraft shall not exceed $20,000, after applying applicable tax credits, provided the tax is paid within 90 days of purchase. If the combined tax liability exceeds $20,000, the amount collected is distributed equally between the applicable state and local taxing authorities. Legal Authority: La. R.S. 47:305.23, 47:303(A)(3), and 47:337.86.
Agency discretion or Federal requirement?	The collection and distribution of Watercraft Sales and Use Tax revenues are governed by Louisiana state law and are not federally mandated. The Department administers these collections in accordance with applicable statutory requirements.
Describe any budgetary peculiarities.	The primary budgetary consideration is the statutory $20,000 limitation on combined state and local sales and use taxes for qualifying watercraft. When the calculated liability exceeds this limitation, the amount collected must be distributed equally between the applicable state and local taxing authorities, as prescribed by law.
Is the Total Request amount for multiple years?	No, the Total Request represents funding for the applicable fiscal year only and does not include amounts for multiple fiscal years
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 59767 — 440 - TC BR-6 SG MISCELLANEOUS INCOME PY

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	131,653	—	—	138,217	—	—	138,217	—	—
Other Compensation	4,077	—	—	7,481	—	—	7,481	—	—
Related Benefits	76,890	—	—	77,157	—	—	77,157	—	—
TOTAL PERSONAL SERVICES	**$212,620**	**—**	**—**	**$222,855**	**—**	**—**	**$222,855**	**—**	**—**
Travel	2,706	—	—	2,747	—	—	2,747	—	—
Operating Services	18,263	—	—	18,078	—	—	18,078	—	—
Supplies	864	—	—	877	—	—	877	—	—
TOTAL OPERATING EXPENSES	**$21,833**	**—**	**—**	**$21,702**	**—**	**—**	**$21,702**	**—**	**—**
PROFESSIONAL SERVICES	**$13,739**	**—**	**—**	**$12,432**	**—**	**—**	**$12,432**	**—**	**—**
Other Charges	1,812	—	—	3,100	—	—	3,100	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	117,577	—	—	110,868	—	—	110,868	—	—
TOTAL OTHER CHARGES	**$119,389**	**—**	**—**	**$113,968**	**—**	**—**	**$113,968**	**—**	**—**
Acquisitions	170	—	—	30	—	—	30	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$170**	**—**	**—**	**$30**	**—**	**—**	**$30**	**—**	**—**
TOTAL EXPENDITURES	**$367,751**	**—**	**—**	**$370,987**	**—**	**—**	**$370,987**	**—**	**—**

Form 59767 — 440 - TC BR-6 SG MISCELLANEOUS INCOME PY

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 3 of the 2026 Regular Session payable out of the state general fund for additional operating expenses.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing, and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and other fees and self-generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 59820 — 440 - CG BR-6 SG DISTRIBUTOR LICENSE AMENDMENTS

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 59820 — 440 - CG BR-6 SG DISTRIBUTOR LICENSE AMENDMENTS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Distributor License Amendments supports the entire program operations. Per La.R.S.4:718(E), the fee for amendments to the license is $25.00 for the 2nd and subsequent revisions.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 59821 — 440 - CG BR-6 SG EVG DISTRIBUTOR LICENSE RENEWAL

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	5,085	—	—	5,352	—	—	5,352	—	—
Other Compensation	108	—	—	107	—	—	107	—	—
Related Benefits	2,344	—	—	2,556	—	—	2,556	—	—
TOTAL PERSONAL SERVICES	**$7,537**	**—**	**—**	**$8,015**	**—**	**—**	**$8,015**	**—**	**—**
Travel	59	—	—	61	—	—	61	—	—
Operating Services	416	—	—	424	—	—	424	—	—
Supplies	34	—	—	35	—	—	35	—	—
TOTAL OPERATING EXPENSES	**$509**	**—**	**—**	**$520**	**—**	**—**	**$520**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,219	—	—	2,766	—	—	2,766	—	—
TOTAL OTHER CHARGES	**$4,219**	**—**	**—**	**$2,766**	**—**	**—**	**$2,766**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,265**	**—**	**—**	**$11,301**	**—**	**—**	**$11,301**	**—**	**—**

Form 59821 — 440 - CG BR-6 SG EVG DISTRIBUTOR LICENSE RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from EVG Distributor License Renewals support the entire program operations. Per LAC 42:I.1903.B, the fee for the EVG Distributor License Renewal is $500.00.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 59822 — 440 - CG BR-6 SG LIMITED LICENSE

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	1,795	—	—	2,519	—	—	2,519	—	—
Other Compensation	38	—	—	50	—	—	50	—	—
Related Benefits	827	—	—	1,203	—	—	1,203	—	—
TOTAL PERSONAL SERVICES	**$2,660**	**—**	**—**	**$3,772**	**—**	**—**	**$3,772**	**—**	**—**
Travel	21	—	—	28	—	—	28	—	—
Operating Services	147	—	—	200	—	—	200	—	—
Supplies	12	—	—	17	—	—	17	—	—
TOTAL OPERATING EXPENSES	**$180**	**—**	**—**	**$245**	**—**	**—**	**$245**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,489	—	—	1,301	—	—	1,301	—	—
TOTAL OTHER CHARGES	**$1,489**	**—**	**—**	**$1,301**	**—**	**—**	**$1,301**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,329**	**—**	**—**	**$5,318**	**—**	**—**	**$5,318**	**—**	**—**

Form 59822 — 440 - CG BR-6 SG LIMITED LICENSE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Limited Licenses is used to support the entire program operations. Per LAC 42:I.1722, qualification and requirements are set forth for a limited raffle license. The license fee is $25.00.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 59824 — 440 - CG BR-6 SG MANUFACTURER LICENSE

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	4,487	—	—	4,723	—	—	4,723	—	—
Other Compensation	95	—	—	95	—	—	95	—	—
Related Benefits	2,068	—	—	2,256	—	—	2,256	—	—
TOTAL PERSONAL SERVICES	**$6,650**	**—**	**—**	**$7,074**	**—**	**—**	**$7,074**	**—**	**—**
Travel	52	—	—	53	—	—	53	—	—
Operating Services	367	—	—	374	—	—	374	—	—
Supplies	30	—	—	31	—	—	31	—	—
TOTAL OPERATING EXPENSES	**$449**	**—**	**—**	**$458**	**—**	**—**	**$458**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,723	—	—	2,440	—	—	2,440	—	—
TOTAL OTHER CHARGES	**$3,723**	**—**	**—**	**$2,440**	**—**	**—**	**$2,440**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,822**	**—**	**—**	**$9,972**	**—**	**—**	**$9,972**	**—**	**—**

Form 59824 — 440 - CG BR-6 SG MANUFACTURER LICENSE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue from Manufacturer License is used to support the entire program operations. Per La.R.S. 4:705(2)(a), any person or other entity who manufactures for sale, offers, for sale or otherwise furnishes any gaming supplies or equipment to a licensed distributor for use or conduct of any game of chance is required to have a license and shall be assessed a fee of $2,500.00 for issuance.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 59827 — 440 - CG BR-6 SG VIDEO MACHINE PERMIT

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 59827 — 440 - CG BR-6 SG VIDEO MACHINE PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue from Video Machine Permits is used to support the entire program operations. Per LAC 42:I.1905.C.(4) and D, the prorate annual permit fee is $600.00 for each machine intended for use.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing, and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 60766 — 440 - CG BR-6 SG LIMITED LICENSE RENEWAL

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	2,393	—	—	2,833	—	—	2,833	—	—
Other Compensation	51	—	—	57	—	—	57	—	—
Related Benefits	1,103	—	—	1,353	—	—	1,353	—	—
TOTAL PERSONAL SERVICES	**$3,547**	**—**	**—**	**$4,243**	**—**	**—**	**$4,243**	**—**	**—**
Travel	28	—	—	32	—	—	32	—	—
Operating Services	196	—	—	225	—	—	225	—	—
Supplies	16	—	—	19	—	—	19	—	—
TOTAL OPERATING EXPENSES	**$240**	**—**	**—**	**$276**	**—**	**—**	**$276**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,985	—	—	1,464	—	—	1,464	—	—
TOTAL OTHER CHARGES	**$1,985**	**—**	**—**	**$1,464**	**—**	**—**	**$1,464**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,772**	**—**	**—**	**$5,983**	**—**	**—**	**$5,983**	**—**	**—**

Form 60766 — 440 - CG BR-6 SG LIMITED LICENSE RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Limited License Renewal is used to support the entire program operations. Per LAC 42:I.1722, qualification and requirements are set forth for a limited raffle license. The license renewal fee is $25.00.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61027 — 440 - ATC BR-6 SG ALCOHOL & TOBACCO CONTROL

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	993	—	—	1,123	—	—	1,123	—	—
Other Compensation	65	—	—	26	—	—	26	—	—
Related Benefits	516	—	—	552	—	—	552	—	—
TOTAL PERSONAL SERVICES	**$1,574**	**—**	**—**	**$1,701**	**—**	**—**	**$1,701**	**—**	**—**
Travel	24	—	—	24	—	—	24	—	—
Operating Services	42	—	—	44	—	—	44	—	—
Supplies	26	—	—	27	—	—	27	—	—
TOTAL OPERATING EXPENSES	**$92**	**—**	**—**	**$95**	**—**	**—**	**$95**	**—**	**—**
PROFESSIONAL SERVICES	**$102**	**—**	**—**	**$105**	**—**	**—**	**$105**	**—**	**—**
Other Charges	109	—	—	109	—	—	109	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	252	—	—	221	—	—	221	—	—
TOTAL OTHER CHARGES	**$361**	**—**	**—**	**$330**	**—**	**—**	**$330**	**—**	**—**
Acquisitions	146	—	—	124	—	—	124	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$146**	**—**	**—**	**$124**	**—**	**—**	**$124**	**—**	**—**
TOTAL EXPENDITURES	**$2,275**	**—**	**—**	**$2,355**	**—**	**—**	**$2,355**	**—**	**—**

Form 61027 — 440 - ATC BR-6 SG ALCOHOL & TOBACCO CONTROL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Alcohol and Tobacco Control fees is used to support the entire program operations. Per R.S. 26:271(A), before engaging in the business of dealing in malt beverages or beverages of low alcoholic content, all manufacturers, wholesale and retail dealers, and microbrewers shall obtain from the commissioner, according to established rules and regulations, a permit to conduct each separate manufacturing, wholesale, retail, or microbrewery business and shall pay for each permit a fee not to exceed the amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act for each year the permit is valid. Fees are listed in law.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61028 — 440 - ATC BR-6 SG ALCOHOL DELIVERY_APPLICATION FEE

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	12,082	—	—	13,669	—	—	13,669	—	—
Other Compensation	789	—	—	322	—	—	322	—	—
Related Benefits	6,285	—	—	6,718	—	—	6,718	—	—
TOTAL PERSONAL SERVICES	**$19,156**	**—**	**—**	**$20,709**	**—**	**—**	**$20,709**	**—**	**—**
Travel	287	—	—	295	—	—	295	—	—
Operating Services	510	—	—	532	—	—	532	—	—
Supplies	318	—	—	329	—	—	329	—	—
TOTAL OPERATING EXPENSES	**$1,115**	**—**	**—**	**$1,156**	**—**	**—**	**$1,156**	**—**	**—**
PROFESSIONAL SERVICES	**$1,246**	**—**	**—**	**$1,277**	**—**	**—**	**$1,277**	**—**	**—**
Other Charges	1,330	—	—	1,331	—	—	1,331	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,063	—	—	2,694	—	—	2,694	—	—
TOTAL OTHER CHARGES	**$4,393**	**—**	**—**	**$4,025**	**—**	**—**	**$4,025**	**—**	**—**
Acquisitions	1,779	—	—	1,515	—	—	1,515	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,779**	**—**	**—**	**$1,515**	**—**	**—**	**$1,515**	**—**	**—**
TOTAL EXPENDITURES	**$27,689**	**—**	**—**	**$28,682**	**—**	**—**	**$28,682**	**—**	**—**

Form 61028 — 440 - ATC BR-6 SG ALCOHOL DELIVERY_APPLICATION FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Alcohol Delivery/Application is used to support the entire program operations. Per R.S. 26:307-308, delivery of alcoholic beverages; certain retailers, third parties; requirements; limitations notwithstanding any law to the contrary, any liquor retailer permitted pursuant to R.S. 26:271(A)(3) or any retailer permitted to sell alcoholic beverages for off-premise consumption may deliver, either on the licensed premises itself or at a residential or commercial address designated by the consumer, products lawfully sold to and purchased by such consumer, provided the stipulations of outlined in R.S. 26:307-308.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61029 — 440 - ATC BR-6 SG WHOLESALE BEER DEALER PERMIT

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	57,522	—	—	65,082	—	—	65,082	—	—
Other Compensation	3,755	—	—	1,535	—	—	1,535	—	—
Related Benefits	29,924	—	—	31,983	—	—	31,983	—	—
TOTAL PERSONAL SERVICES	**$91,201**	**—**	**—**	**$98,600**	**—**	**—**	**$98,600**	**—**	**—**
Travel	1,368	—	—	1,402	—	—	1,402	—	—
Operating Services	2,428	—	—	2,532	—	—	2,532	—	—
Supplies	1,516	—	—	1,567	—	—	1,567	—	—
TOTAL OPERATING EXPENSES	**$5,312**	**—**	**—**	**$5,501**	**—**	**—**	**$5,501**	**—**	**—**
PROFESSIONAL SERVICES	**$5,932**	**—**	**—**	**$6,082**	**—**	**—**	**$6,082**	**—**	**—**
Other Charges	6,330	—	—	6,339	—	—	6,339	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,583	—	—	12,827	—	—	12,827	—	—
TOTAL OTHER CHARGES	**$20,913**	**—**	**—**	**$19,166**	**—**	**—**	**$19,166**	**—**	**—**
Acquisitions	8,468	—	—	7,213	—	—	7,213	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$8,468**	**—**	**—**	**$7,213**	**—**	**—**	**$7,213**	**—**	**—**
TOTAL EXPENDITURES	**$131,826**	**—**	**—**	**$136,562**	**—**	**—**	**$136,562**	**—**	**—**

Form 61029 — 440 - ATC BR-6 SG WHOLESALE BEER DEALER PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Wholesale Beer Dealer Permit Fees is used to support the entire program operations. Per R.S. 26:271(1), wholesale dealers of malt beverages containing not more than six percent alcohol by volume are required to pay one thousand dollars. To obtain this permit, the applicant shall hold the permit provided in subparagraph (a) of this paragraph.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61030 — 440 - ATC BR-6 SG CATERER & PENALTIES

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	42,483	—	—	48,067	—	—	48,067	—	—
Other Compensation	2,773	—	—	1,134	—	—	1,134	—	—
Related Benefits	22,101	—	—	23,621	—	—	23,621	—	—
TOTAL PERSONAL SERVICES	**$67,357**	**—**	**—**	**$72,822**	**—**	**—**	**$72,822**	**—**	**—**
Travel	1,010	—	—	1,036	—	—	1,036	—	—
Operating Services	1,793	—	—	1,870	—	—	1,870	—	—
Supplies	1,120	—	—	1,157	—	—	1,157	—	—
TOTAL OPERATING EXPENSES	**$3,923**	**—**	**—**	**$4,063**	**—**	**—**	**$4,063**	**—**	**—**
PROFESSIONAL SERVICES	**$4,381**	**—**	**—**	**$4,492**	**—**	**—**	**$4,492**	**—**	**—**
Other Charges	4,675	—	—	4,682	—	—	4,682	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,770	—	—	9,473	—	—	9,473	—	—
TOTAL OTHER CHARGES	**$15,445**	**—**	**—**	**$14,155**	**—**	**—**	**$14,155**	**—**	**—**
Acquisitions	6,254	—	—	5,328	—	—	5,328	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,254**	**—**	**—**	**$5,328**	**—**	**—**	**$5,328**	**—**	**—**
TOTAL EXPENDITURES	**$97,360**	**—**	**—**	**$100,860**	**—**	**—**	**$100,860**	**—**	**—**

Form 61030 — 440 - ATC BR-6 SG CATERER & PENALTIES

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Caterer and Penalties is used to support the entire program operations. Per R.S. 26:793(A)(3), the commissioner shall also provide by rule and regulation for the definition and issuance of a Class A-Caterers Permit for any person who does not otherwise qualify for a retail dealers permit pursuant to the provisions of R.S. 26:71.1 or R.S. 26:271.2. Any person holding a Class A-Caterers Permit shall not be authorized to sell alcoholic beverages to any wholesale or retail dealer licensed in accordance with this Title. The fees for a Class A-Caterers permit shall not exceed the fees for a Class A-Restaurant Permit set forth in R.S. 26:71(A).
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61031 — 440 - ATC BR-6 SG CATERER INDPND CONCESSNAIRE PERMIT

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	3,788	—	—	4,286	—	—	4,286	—	—
Other Compensation	247	—	—	101	—	—	101	—	—
Related Benefits	1,971	—	—	2,106	—	—	2,106	—	—
TOTAL PERSONAL SERVICES	**$6,006**	**—**	**—**	**$6,493**	**—**	**—**	**$6,493**	**—**	**—**
Travel	90	—	—	92	—	—	92	—	—
Operating Services	160	—	—	167	—	—	167	—	—
Supplies	100	—	—	103	—	—	103	—	—
TOTAL OPERATING EXPENSES	**$350**	**—**	**—**	**$362**	**—**	**—**	**$362**	**—**	**—**
PROFESSIONAL SERVICES	**$391**	**—**	**—**	**$401**	**—**	**—**	**$401**	**—**	**—**
Other Charges	417	—	—	417	—	—	417	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	960	—	—	845	—	—	845	—	—
TOTAL OTHER CHARGES	**$1,377**	**—**	**—**	**$1,262**	**—**	**—**	**$1,262**	**—**	**—**
Acquisitions	558	—	—	475	—	—	475	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$558**	**—**	**—**	**$475**	**—**	**—**	**$475**	**—**	**—**
TOTAL EXPENDITURES	**$8,682**	**—**	**—**	**$8,993**	**—**	**—**	**$8,993**	**—**	**—**

Form 61031 — 440 - ATC BR-6 SG CATERER INDPND CONCESSNAIRE PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Caterer Independent Concessionaire Permit is used to support the entire program operations. Per R.S. 26:793(A)(3), the Commissioner shall also provide by rule and regulation for the definition and issuance of a Class A-Caterers Permit for any person who does not otherwise qualify for a retail dealers permit pursuant to the provisions of R.S. 26:71.1 or R.S. 26:271.2. Any person holding a Class A-Caterers Permit shall not be authorized to sell alcoholic beverages to any wholesale or retail dealer licensed in accordance with this Title. The fees for a Class A-Caterers permit shall not exceed the fees for a Class A-Restaurant Permit set forth in R.S. 26:71(A).
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61032 — 440 - ATC BR-6 SG CONSUMABLE HEMP WHOLESALE

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	27,259	—	—	30,842	—	—	30,842	—	—
Other Compensation	1,779	—	—	728	—	—	728	—	—
Related Benefits	14,181	—	—	15,157	—	—	15,157	—	—
TOTAL PERSONAL SERVICES	**$43,219**	**—**	**—**	**$46,727**	**—**	**—**	**$46,727**	**—**	**—**
Travel	648	—	—	665	—	—	665	—	—
Operating Services	1,151	—	—	1,200	—	—	1,200	—	—
Supplies	718	—	—	743	—	—	743	—	—
TOTAL OPERATING EXPENSES	**$2,517**	**—**	**—**	**$2,608**	**—**	**—**	**$2,608**	**—**	**—**
PROFESSIONAL SERVICES	**$2,811**	**—**	**—**	**$2,882**	**—**	**—**	**$2,882**	**—**	**—**
Other Charges	3,000	—	—	3,004	—	—	3,004	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,911	—	—	6,079	—	—	6,079	—	—
TOTAL OTHER CHARGES	**$9,911**	**—**	**—**	**$9,083**	**—**	**—**	**$9,083**	**—**	**—**
Acquisitions	4,013	—	—	3,418	—	—	3,418	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,013**	**—**	**—**	**$3,418**	**—**	**—**	**$3,418**	**—**	**—**
TOTAL EXPENDITURES	**$62,471**	**—**	**—**	**$64,718**	**—**	**—**	**$64,718**	**—**	**—**

Form 61032 — 440 - ATC BR-6 SG CONSUMABLE HEMP WHOLESALE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Consumable Hemp Wholesale Fee is used to support the entire program operations. Per R.S. 3:1484(A), each wholesaler of consumable hemp products shall apply for and obtain a permit from the Office of Alcohol and Tobacco Control. The Commissioner may establish and collect an annual wholesaler permit fee. The amount of the wholesaler permit fee shall be based on the cost of the regulatory functions performed and shall not exceed five hundred dollars per year.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61033 — 440 - ATC BR-6 SG CONVERSION FEE

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	34	—	—	36	—	—	36	—	—
Other Compensation	2	—	—	1	—	—	1	—	—
Related Benefits	18	—	—	18	—	—	18	—	—
TOTAL PERSONAL SERVICES	**$54**	**—**	**—**	**$55**	**—**	**—**	**$55**	**—**	**—**
Travel	1	—	—	1	—	—	1	—	—
Operating Services	1	—	—	1	—	—	1	—	—
Supplies	1	—	—	1	—	—	1	—	—
TOTAL OPERATING EXPENSES	**$3**	**—**	**—**	**$3**	**—**	**—**	**$3**	**—**	**—**
PROFESSIONAL SERVICES	**$4**	**—**	**—**	**$3**	**—**	**—**	**$3**	**—**	**—**
Other Charges	4	—	—	4	—	—	4	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9	—	—	7	—	—	7	—	—
TOTAL OTHER CHARGES	**$13**	**—**	**—**	**$11**	**—**	**—**	**$11**	**—**	**—**
Acquisitions	5	—	—	4	—	—	4	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5**	**—**	**—**	**$4**	**—**	**—**	**$4**	**—**	**—**
TOTAL EXPENDITURES	**$79**	**—**	**—**	**$76**	**—**	**—**	**$76**	**—**	**—**

Form 61033 — 440 - ATC BR-6 SG CONVERSION FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Conversion Fee is used to support the entire program operations. Per R.S. 12:1604, a converting entity that holds a license immediately before a nonprofit conversion or entity conversion continues to hold the license as a surviving entity unless the surviving entity fails to comply with an allowed update rule, or is not a form of business entity that may hold that kind of license. The continued holding of a license under this subsection does not affect the expiration date or any of the terms or conditions of the license. The license continues to be held, and may be suspended, restricted, or revoked, as if the conversion had not occurred. The rules of a licensing body may require the surviving entity to pay a fee of up to twenty-five dollars to update the license.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61034 — 440 - ATC BR-6 SG DUPLICATE PERMIT FEE ENF 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	631	—	—	713	—	—	713	—	—
Other Compensation	41	—	—	17	—	—	17	—	—
Related Benefits	328	—	—	351	—	—	351	—	—
TOTAL PERSONAL SERVICES	**$1,000**	**—**	**—**	**$1,081**	**—**	**—**	**$1,081**	**—**	**—**
Travel	15	—	—	15	—	—	15	—	—
Operating Services	27	—	—	28	—	—	28	—	—
Supplies	17	—	—	17	—	—	17	—	—
TOTAL OPERATING EXPENSES	**$59**	**—**	**—**	**$60**	**—**	**—**	**$60**	**—**	**—**
PROFESSIONAL SERVICES	**$65**	**—**	**—**	**$67**	**—**	**—**	**$67**	**—**	**—**
Other Charges	69	—	—	69	—	—	69	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	160	—	—	141	—	—	141	—	—
TOTAL OTHER CHARGES	**$229**	**—**	**—**	**$210**	**—**	**—**	**$210**	**—**	**—**
Acquisitions	93	—	—	79	—	—	79	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$93**	**—**	**—**	**$79**	**—**	**—**	**$79**	**—**	**—**
TOTAL EXPENDITURES	**$1,446**	**—**	**—**	**$1,497**	**—**	**—**	**$1,497**	**—**	**—**

Form 61034 — 440 - ATC BR-6 SG DUPLICATE PERMIT FEE ENF FUND

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Duplicate Permit Fees is used to support the entire program operations. Per R.S. 26:73(F)(1), all applications shall be accompanied by an administrative fee, which shall be remitted to the Commissioner as follows: For administrative fees for annual new or renewal of permit - twenty-five dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61035 — 440 - ATC BR-6 SG MICRO BREWERY ENF 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	10,788	—	—	12,206	—	—	12,206	—	—
Other Compensation	704	—	—	288	—	—	288	—	—
Related Benefits	5,612	—	—	5,998	—	—	5,998	—	—
TOTAL PERSONAL SERVICES	**$17,104**	**—**	**—**	**$18,492**	**—**	**—**	**$18,492**	**—**	**—**
Travel	257	—	—	263	—	—	263	—	—
Operating Services	455	—	—	475	—	—	475	—	—
Supplies	284	—	—	294	—	—	294	—	—
TOTAL OPERATING EXPENSES	**$996**	**—**	**—**	**$1,032**	**—**	**—**	**$1,032**	**—**	**—**
PROFESSIONAL SERVICES	**$1,113**	**—**	**—**	**$1,141**	**—**	**—**	**$1,141**	**—**	**—**
Other Charges	1,187	—	—	1,189	—	—	1,189	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,735	—	—	2,406	—	—	2,406	—	—
TOTAL OTHER CHARGES	**$3,922**	**—**	**—**	**$3,595**	**—**	**—**	**$3,595**	**—**	**—**
Acquisitions	1,588	—	—	1,353	—	—	1,353	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,588**	**—**	**—**	**$1,353**	**—**	**—**	**$1,353**	**—**	**—**
TOTAL EXPENDITURES	**$24,723**	**—**	**—**	**$25,613**	**—**	**—**	**$25,613**	**—**	**—**

Form 61035 — 440 - ATC BR-6 SG MICRO BREWERY ENF FUND

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Micro Brewery Permits is used to support the entire program operations. Per R.S 26:271(5), microbrewer, which authorizes the holder of a Retailers, Class A permit to engage in the brewing of beer and other malt beverages at a single location in an amount not to exceed twelve thousand five hundred barrels, and which further authorizes the sale at retail of such brewed beverages from that location - one thousand dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61036 — 440 - ATC BR-6 SG POSTER FEE ENF 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	61,504	—	—	69,588	—	—	69,588	—	—
Other Compensation	4,015	—	—	1,642	—	—	1,642	—	—
Related Benefits	31,996	—	—	34,198	—	—	34,198	—	—
TOTAL PERSONAL SERVICES	**$97,515**	**—**	**—**	**$105,428**	**—**	**—**	**$105,428**	**—**	**—**
Travel	1,463	—	—	1,500	—	—	1,500	—	—
Operating Services	2,596	—	—	2,707	—	—	2,707	—	—
Supplies	1,621	—	—	1,676	—	—	1,676	—	—
TOTAL OPERATING EXPENSES	**$5,680**	**—**	**—**	**$5,883**	**—**	**—**	**$5,883**	**—**	**—**
PROFESSIONAL SERVICES	**$6,343**	**—**	**—**	**$6,503**	**—**	**—**	**$6,503**	**—**	**—**
Other Charges	6,768	—	—	6,778	—	—	6,778	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,592	—	—	13,715	—	—	13,715	—	—
TOTAL OTHER CHARGES	**$22,360**	**—**	**—**	**$20,493**	**—**	**—**	**$20,493**	**—**	**—**
Acquisitions	9,054	—	—	7,713	—	—	7,713	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$9,054**	**—**	**—**	**$7,713**	**—**	**—**	**$7,713**	**—**	**—**
TOTAL EXPENDITURES	**$140,952**	**—**	**—**	**$146,020**	**—**	**—**	**$146,020**	**—**	**—**

Form 61036 — 440 - ATC BR-6 SG POSTER FEE ENF FUND

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Notice of Intent Poster Fees is used to support the entire program operations. Per R.S. 26:77(C), in addition to publishing the notice required by subsections A and B of this section, each new applicant shall pay a notice of intent fee in the amount of fifty dollars to the Office of Alcohol and Tobacco Control. The office will furnish a 'Notice of Intent' poster to each person who pays a notice of intent fee. Except in East Baton Rouge Parish, no other local or state notice of intent fee shall be required or assessed.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61037 — 440 - ATC BR-6 SG VIOLATION FINE ENF 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	483,559	—	—	547,114	—	—	547,114	—	—
Other Compensation	31,565	—	—	12,907	—	—	12,907	—	—
Related Benefits	251,558	—	—	268,867	—	—	268,867	—	—
TOTAL PERSONAL SERVICES	**$766,682**	**—**	**—**	**$828,888**	**—**	**—**	**$828,888**	**—**	**—**
Travel	11,499	—	—	11,790	—	—	11,790	—	—
Operating Services	20,411	—	—	21,284	—	—	21,284	—	—
Supplies	12,745	—	—	13,175	—	—	13,175	—	—
TOTAL OPERATING EXPENSES	**$44,655**	**—**	**—**	**$46,249**	**—**	**—**	**$46,249**	**—**	**—**
PROFESSIONAL SERVICES	**$49,869**	**—**	**—**	**$51,130**	**—**	**—**	**$51,130**	**—**	**—**
Other Charges	53,211	—	—	53,288	—	—	53,288	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	122,589	—	—	107,829	—	—	107,829	—	—
TOTAL OTHER CHARGES	**$175,800**	**—**	**—**	**$161,117**	**—**	**—**	**$161,117**	**—**	**—**
Acquisitions	71,184	—	—	60,640	—	—	60,640	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$71,184**	**—**	**—**	**$60,640**	**—**	**—**	**$60,640**	**—**	**—**
TOTAL EXPENDITURES	**$1,108,190**	**—**	**—**	**$1,148,024**	**—**	**—**	**$1,148,024**	**—**	**—**

Form 61037 — 440 - ATC BR-6 SG VIOLATION FINE ENF FUND

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Violation Fines is used to support the entire program operations. Per R.S.26:96(A)(1), notwithstanding any other provision of this Chapter to the contrary, the Commissioner may, in lieu of or in addition to revocation or suspension of a permit issued under the authority of this chapter, impose the following schedule of fines to be paid into the state treasury for: (a) A first offense, not less than fifty dollars but not more than five hundred dollars. (b) A second offense that occurs within three years of the first offense, not less than two hundred fifty dollars but not more than one thousand dollars. (c) A third offense that occurs within three years of the first offense, not less than five hundred dollars but not more than two thousand five hundred dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61038 — 440 - ATC BR-6 SG HEMP_CBD APPLICATION FEE

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	102,804	—	—	116,316	—	—	116,316	—	—
Other Compensation	6,711	—	—	2,744	—	—	2,744	—	—
Related Benefits	53,481	—	—	57,161	—	—	57,161	—	—
TOTAL PERSONAL SERVICES	**$162,996**	**—**	**—**	**$176,221**	**—**	**—**	**$176,221**	**—**	**—**
Travel	2,445	—	—	2,507	—	—	2,507	—	—
Operating Services	4,339	—	—	4,525	—	—	4,525	—	—
Supplies	2,710	—	—	2,801	—	—	2,801	—	—
TOTAL OPERATING EXPENSES	**$9,494**	**—**	**—**	**$9,833**	**—**	**—**	**$9,833**	**—**	**—**
PROFESSIONAL SERVICES	**$10,602**	**—**	**—**	**$10,870**	**—**	**—**	**$10,870**	**—**	**—**
Other Charges	11,313	—	—	11,329	—	—	11,329	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	26,063	—	—	22,924	—	—	22,924	—	—
TOTAL OTHER CHARGES	**$37,376**	**—**	**—**	**$34,253**	**—**	**—**	**$34,253**	**—**	**—**
Acquisitions	15,134	—	—	12,892	—	—	12,892	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,134**	**—**	**—**	**$12,892**	**—**	**—**	**$12,892**	**—**	**—**
TOTAL EXPENDITURES	**$235,602**	**—**	**—**	**$244,069**	**—**	**—**	**$244,069**	**—**	**—**

Form 61038 — 440 - ATC BR-6 SG HEMP_CBD APPLICATION FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Hemp/CBD Application Fee is used to support the entire program operations. Per R.S. 3:1484(C), the Commissioner may establish and collect an annual retail permit fee and an annual special event permit fee. The amount of each permit fee provided for in this subsection shall be based on the cost of the regulatory functions performed and shall not exceed one hundred seventy-five dollars per year.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61039 — 440 - ATC BR-6 SG LIQUOR GROSS SALES FEE

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	604,926	—	—	684,432	—	—	684,432	—	—
Other Compensation	39,487	—	—	16,147	—	—	16,147	—	—
Related Benefits	314,696	—	—	336,349	—	—	336,349	—	—
TOTAL PERSONAL SERVICES	**$959,109**	**—**	**—**	**$1,036,928**	**—**	**—**	**$1,036,928**	**—**	**—**
Travel	14,385	—	—	14,749	—	—	14,749	—	—
Operating Services	25,534	—	—	26,626	—	—	26,626	—	—
Supplies	15,944	—	—	16,482	—	—	16,482	—	—
TOTAL OPERATING EXPENSES	**$55,863**	**—**	**—**	**$57,857**	**—**	**—**	**$57,857**	**—**	**—**
PROFESSIONAL SERVICES	**$62,385**	**—**	**—**	**$63,963**	**—**	**—**	**$63,963**	**—**	**—**
Other Charges	66,567	—	—	66,663	—	—	66,663	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	153,358	—	—	134,893	—	—	134,893	—	—
TOTAL OTHER CHARGES	**$219,925**	**—**	**—**	**$201,556**	**—**	**—**	**$201,556**	**—**	**—**
Acquisitions	89,050	—	—	75,860	—	—	75,860	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$89,050**	**—**	**—**	**$75,860**	**—**	**—**	**$75,860**	**—**	**—**
TOTAL EXPENDITURES	**$1,386,332**	**—**	**—**	**$1,436,164**	**—**	**—**	**$1,436,164**	**—**	**—**

Form 61039 — 440 - ATC BR-6 SG LIQUOR GROSS SALES FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Liquor Gross Sales Fee is used to support the entire program operations. Per R.S. 26:71A(1)(f), a fee of one hundred dollars for each one hundred thousand dollars of gross retail liquor sales, after the first one hundred thousand dollars of gross retail liquor sales, shall be levied according to the schedule below which shall be in addition to those fees enumerated in subparagraphs (a) and (b) of this paragraph. Refer to statute for the schedule.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61040 — 440 - ATC BR-6 SG LIQUOR PERMITS

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	419,166	—	—	474,258	—	—	474,258	—	—
Other Compensation	27,362	—	—	11,189	—	—	11,189	—	—
Related Benefits	218,059	—	—	233,064	—	—	233,064	—	—
TOTAL PERSONAL SERVICES	**$664,587**	**—**	**—**	**$718,511**	**—**	**—**	**$718,511**	**—**	**—**
Travel	9,968	—	—	10,220	—	—	10,220	—	—
Operating Services	17,693	—	—	18,450	—	—	18,450	—	—
Supplies	11,048	—	—	11,421	—	—	11,421	—	—
TOTAL OPERATING EXPENSES	**$38,709**	**—**	**—**	**$40,091**	**—**	**—**	**$40,091**	**—**	**—**
PROFESSIONAL SERVICES	**$43,228**	**—**	**—**	**$44,321**	**—**	**—**	**$44,321**	**—**	**—**
Other Charges	46,125	—	—	46,192	—	—	46,192	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	106,265	—	—	93,470	—	—	93,470	—	—
TOTAL OTHER CHARGES	**$152,390**	**—**	**—**	**$139,662**	**—**	**—**	**$139,662**	**—**	**—**
Acquisitions	61,705	—	—	52,565	—	—	52,565	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$61,705**	**—**	**—**	**$52,565**	**—**	**—**	**$52,565**	**—**	**—**
TOTAL EXPENDITURES	**$960,619**	**—**	**—**	**$995,150**	**—**	**—**	**$995,150**	**—**	**—**

Form 61040 — 440 - ATC BR-6 SG LIQUOR PERMITS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Liquor Permit Fees is used to support the entire program operations. Per R.S. 26:71(A), except as provided in subsections B and C of this section, before engaging in the business of manufacturing, supplying, or dealing in alcoholic beverages, all persons shall obtain from the Commissioner, according to established rules and regulations, a permit to conduct each separate business and shall pay the Commissioner a fee not to exceed the amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act for each year the permit is valid.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61042 — 440 - ATC BR-6 SG WHOLESALE LIQUOR DEALER PERMIT

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	42,968	—	—	48,615	—	—	48,615	—	—
Other Compensation	2,805	—	—	1,147	—	—	1,147	—	—
Related Benefits	22,353	—	—	23,891	—	—	23,891	—	—
TOTAL PERSONAL SERVICES	**$68,126**	**—**	**—**	**$73,653**	**—**	**—**	**$73,653**	**—**	**—**
Travel	1,022	—	—	1,048	—	—	1,048	—	—
Operating Services	1,814	—	—	1,891	—	—	1,891	—	—
Supplies	1,133	—	—	1,171	—	—	1,171	—	—
TOTAL OPERATING EXPENSES	**$3,969**	**—**	**—**	**$4,110**	**—**	**—**	**$4,110**	**—**	**—**
PROFESSIONAL SERVICES	**$4,431**	**—**	**—**	**$4,543**	**—**	**—**	**$4,543**	**—**	**—**
Other Charges	4,728	—	—	4,735	—	—	4,735	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,893	—	—	9,581	—	—	9,581	—	—
TOTAL OTHER CHARGES	**$15,621**	**—**	**—**	**$14,316**	**—**	**—**	**$14,316**	**—**	**—**
Acquisitions	6,325	—	—	5,388	—	—	5,388	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,325**	**—**	**—**	**$5,388**	**—**	**—**	**$5,388**	**—**	**—**
TOTAL EXPENDITURES	**$98,472**	**—**	**—**	**$102,010**	**—**	**—**	**$102,010**	**—**	**—**

Form 61042 — 440 - ATC BR-6 SG WHOLESALE LIQUOR DEALER PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Wholesale Liquor Dealer Permit Fees is used to support the entire program operations. Per R.S. 26:71(A)(2), wholesalers are required to pay two thousand five hundred dollars for each place of business in the state.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61043 — 440 - ATC BR-6 SG MANUFACTURER PERMIT

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	189,894	—	—	214,852	—	—	214,852	—	—
Other Compensation	12,396	—	—	5,069	—	—	5,069	—	—
Related Benefits	98,787	—	—	105,584	—	—	105,584	—	—
TOTAL PERSONAL SERVICES	**$301,077**	**—**	**—**	**$325,505**	**—**	**—**	**$325,505**	**—**	**—**
Travel	4,516	—	—	4,630	—	—	4,630	—	—
Operating Services	8,016	—	—	8,358	—	—	8,358	—	—
Supplies	5,005	—	—	5,174	—	—	5,174	—	—
TOTAL OPERATING EXPENSES	**$17,537**	**—**	**—**	**$18,162**	**—**	**—**	**$18,162**	**—**	**—**
PROFESSIONAL SERVICES	**$19,583**	**—**	**—**	**$20,079**	**—**	**—**	**$20,079**	**—**	**—**
Other Charges	20,896	—	—	20,926	—	—	20,926	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	48,141	—	—	42,345	—	—	42,345	—	—
TOTAL OTHER CHARGES	**$69,037**	**—**	**—**	**$63,271**	**—**	**—**	**$63,271**	**—**	**—**
Acquisitions	27,954	—	—	23,813	—	—	23,813	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$27,954**	**—**	**—**	**$23,813**	**—**	**—**	**$23,813**	**—**	**—**
TOTAL EXPENDITURES	**$435,188**	**—**	**—**	**$450,830**	**—**	**—**	**$450,830**	**—**	**—**

Form 61043 — 440 - ATC BR-6 SG MANUFACTURER PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Manufacturer Permits is used to support the entire program operations. Per R.S. 26:71(A)(1)(a), in-state manufacturers are required to pay one thousand dollars for each establishment in the state.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61044 — 440 - ATC BR-6 SG MISCELLANEOUS INCOME

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	102,383	—	—	115,832	—	—	115,832	—	—
Other Compensation	6,683	—	—	2,732	—	—	2,732	—	—
Related Benefits	53,261	—	—	56,923	—	—	56,923	—	—
TOTAL PERSONAL SERVICES	**$162,327**	**—**	**—**	**$175,487**	**—**	**—**	**$175,487**	**—**	**—**
Travel	2,433	—	—	2,496	—	—	2,496	—	—
Operating Services	4,325	—	—	4,504	—	—	4,504	—	—
Supplies	2,700	—	—	2,789	—	—	2,789	—	—
TOTAL OPERATING EXPENSES	**$9,458**	**—**	**—**	**$9,789**	**—**	**—**	**$9,789**	**—**	**—**
PROFESSIONAL SERVICES	**$10,560**	**—**	**—**	**$10,823**	**—**	**—**	**$10,823**	**—**	**—**
Other Charges	11,265	—	—	11,289	—	—	11,289	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,954	—	—	22,829	—	—	22,829	—	—
TOTAL OTHER CHARGES	**$37,219**	**—**	**—**	**$34,118**	**—**	**—**	**$34,118**	**—**	**—**
Acquisitions	15,067	—	—	12,840	—	—	12,840	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,067**	**—**	**—**	**$12,840**	**—**	**—**	**$12,840**	**—**	**—**
TOTAL EXPENDITURES	**$234,631**	**—**	**—**	**$243,057**	**—**	**—**	**$243,057**	**—**	**—**

Form 61044 — 440 - ATC BR-6 SG MISCELLANEOUS INCOME

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Miscellaneous Income is used to support the entire program operations. Per R.S. 26:73(F), all applications shall be accompanied by an administrative fee, which shall be remitted to the Office of Alcohol and Tobacco Control. The schedule is listed in the law.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61045 — 440 - ATC BR-6 SG NON-FED REC-PRIV GIFT_GRANT

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	2,989	—	—	3,388	—	—	3,388	—	—
Other Compensation	195	—	—	80	—	—	80	—	—
Related Benefits	1,555	—	—	1,662	—	—	1,662	—	—
TOTAL PERSONAL SERVICES	**$4,739**	**—**	**—**	**$5,130**	**—**	**—**	**$5,130**	**—**	**—**
Travel	71	—	—	73	—	—	73	—	—
Operating Services	126	—	—	132	—	—	132	—	—
Supplies	79	—	—	81	—	—	81	—	—
TOTAL OPERATING EXPENSES	**$276**	**—**	**—**	**$286**	**—**	**—**	**$286**	**—**	**—**
PROFESSIONAL SERVICES	**$308**	**—**	**—**	**$316**	**—**	**—**	**$316**	**—**	**—**
Other Charges	329	—	—	329	—	—	329	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	758	—	—	667	—	—	667	—	—
TOTAL OTHER CHARGES	**$1,087**	**—**	**—**	**$996**	**—**	**—**	**$996**	**—**	**—**
Acquisitions	440	—	—	375	—	—	375	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$440**	**—**	**—**	**$375**	**—**	**—**	**$375**	**—**	**—**
TOTAL EXPENDITURES	**$6,850**	**—**	**—**	**$7,103**	**—**	**—**	**$7,103**	**—**	**—**

Form 61045 — 440 - ATC BR-6 SG NON-FED REC-PRIV GIFT_GRANT

Question	Narrative Response
State the purpose, source and legal citation.	The National Liquor Law Enforcement Association (NLLEA) and the Louisiana Office of Alcohol and Tobacco Control entered into an agreement to grant funds from the Department of Transportation National Highway Safety Transportation Administration (NHSTA) to 'Support for Law Enforcement to Prevent Impaired Driving.'
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61047 — 440 - ATC BR-6 SG NSF FEE

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	12	—	—	13	—	—	13	—	—
Other Compensation	1	—	—	—	—	—	—	—	—
Related Benefits	6	—	—	7	—	—	7	—	—
TOTAL PERSONAL SERVICES	**$19**	**—**	**—**	**$20**	**—**	**—**	**$20**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	1	—	—	1	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**
PROFESSIONAL SERVICES	**$1**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**
Other Charges	1	—	—	1	—	—	1	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3	—	—	3	—	—	3	—	—
TOTAL OTHER CHARGES	**$4**	**—**	**—**	**$4**	**—**	**—**	**$4**	**—**	**—**
Acquisitions	2	—	—	1	—	—	1	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2**	**—**	**—**	**$1**	**—**	**—**	**$1**	**—**	**—**
TOTAL EXPENDITURES	**$26**	**—**	**—**	**$27**	**—**	**—**	**$27**	**—**	**—**

Form 61047 — 440 - ATC BR-6 SG NSF FEE

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from NSF Fee is used to support the entire program operations. Per LAC 4:401, the Department of State has established non-statutory fee schedules for various filings, services, and publications. If a product referred to in the schedules shown below has to be mailed, the cost for mailing said product would be added to the fee charged. (1) Department of State General Fees Non-Sufficient Funds Charge $25.00.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61049 — 440 - ATC BR-6 SG OUT OF STATE MFG WINE PRODUCERS

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	8,086	—	—	9,148	—	—	9,148	—	—
Other Compensation	528	—	—	216	—	—	216	—	—
Related Benefits	4,206	—	—	4,496	—	—	4,496	—	—
TOTAL PERSONAL SERVICES	**$12,820**	**—**	**—**	**$13,860**	**—**	**—**	**$13,860**	**—**	**—**
Travel	192	—	—	197	—	—	197	—	—
Operating Services	341	—	—	356	—	—	356	—	—
Supplies	213	—	—	220	—	—	220	—	—
TOTAL OPERATING EXPENSES	**$746**	**—**	**—**	**$773**	**—**	**—**	**$773**	**—**	**—**
PROFESSIONAL SERVICES	**$834**	**—**	**—**	**$855**	**—**	**—**	**$855**	**—**	**—**
Other Charges	890	—	—	891	—	—	891	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,050	—	—	1,803	—	—	1,803	—	—
TOTAL OTHER CHARGES	**$2,940**	**—**	**—**	**$2,694**	**—**	**—**	**$2,694**	**—**	**—**
Acquisitions	1,190	—	—	1,014	—	—	1,014	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,190**	**—**	**—**	**$1,014**	**—**	**—**	**$1,014**	**—**	**—**
TOTAL EXPENDITURES	**$18,530**	**—**	**—**	**$19,196**	**—**	**—**	**$19,196**	**—**	**—**

Form 61049 — 440 - ATC BR-6 SG OUT OF STATE MFG WINE PRODUCERS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Out of State Manufacturers/Wine Producers is used to support the entire program operations. Per R.S. 26:71(a)(1)(b), out-of-state manufacturers and suppliers who do not maintain an establishment in the state. Manufacturers and suppliers who sell less than one thousand cases of their product in the state - two hundred dollars. All other out-of-state manufacturers and suppliers - one thousand dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61050 — 440 - ATC BR-6 SG OUT OF STATE MFR SUPPLR HIGH ALCOHOL

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	35,012	—	—	39,614	—	—	39,614	—	—
Other Compensation	2,285	—	—	935	—	—	935	—	—
Related Benefits	18,214	—	—	19,467	—	—	19,467	—	—
TOTAL PERSONAL SERVICES	**$55,511**	**—**	**—**	**$60,016**	**—**	**—**	**$60,016**	**—**	**—**
Travel	833	—	—	854	—	—	854	—	—
Operating Services	1,478	—	—	1,541	—	—	1,541	—	—
Supplies	923	—	—	954	—	—	954	—	—
TOTAL OPERATING EXPENSES	**$3,234**	**—**	**—**	**$3,349**	**—**	**—**	**$3,349**	**—**	**—**
PROFESSIONAL SERVICES	**$3,611**	**—**	**—**	**$3,702**	**—**	**—**	**$3,702**	**—**	**—**
Other Charges	3,853	—	—	3,858	—	—	3,858	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,876	—	—	7,807	—	—	7,807	—	—
TOTAL OTHER CHARGES	**$12,729**	**—**	**—**	**$11,665**	**—**	**—**	**$11,665**	**—**	**—**
Acquisitions	5,154	—	—	4,391	—	—	4,391	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,154**	**—**	**—**	**$4,391**	**—**	**—**	**$4,391**	**—**	**—**
TOTAL EXPENDITURES	**$80,239**	**—**	**—**	**$83,123**	**—**	**—**	**$83,123**	**—**	**—**

Form 61050 — 440 - ATC BR-6 SG OUT OF STATE MFR SUPPLR HIGH ALCOHOL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Out of State Manufacturer/Supplier - High Alcohol is used to support the entire program operations. Per R.S. 26:71(A)(1)(b)(ii), out-of-state manufacturers who do not maintain an establishment in the state, and sell one thousand cases or more of their product in the state, are required to pay one thousand dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61051 — 440 - ATC BR-6 SG OUT OF STATE MFR SUPPLR LOW ALCOHOL

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	19,213	—	—	21,738	—	—	21,738	—	—
Other Compensation	1,254	—	—	513	—	—	513	—	—
Related Benefits	9,995	—	—	10,683	—	—	10,683	—	—
TOTAL PERSONAL SERVICES	**$30,462**	**—**	**—**	**$32,934**	**—**	**—**	**$32,934**	**—**	**—**
Travel	457	—	—	468	—	—	468	—	—
Operating Services	811	—	—	846	—	—	846	—	—
Supplies	506	—	—	523	—	—	523	—	—
TOTAL OPERATING EXPENSES	**$1,774**	**—**	**—**	**$1,837**	**—**	**—**	**$1,837**	**—**	**—**
PROFESSIONAL SERVICES	**$1,981**	**—**	**—**	**$2,032**	**—**	**—**	**$2,032**	**—**	**—**
Other Charges	2,114	—	—	2,117	—	—	2,117	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,871	—	—	4,284	—	—	4,284	—	—
TOTAL OTHER CHARGES	**$6,985**	**—**	**—**	**$6,401**	**—**	**—**	**$6,401**	**—**	**—**
Acquisitions	2,828	—	—	2,409	—	—	2,409	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,828**	**—**	**—**	**$2,409**	**—**	**—**	**$2,409**	**—**	**—**
TOTAL EXPENDITURES	**$44,030**	**—**	**—**	**$45,613**	**—**	**—**	**$45,613**	**—**	**—**

Form 61051 — 440 - ATC BR-6 SG OUT OF STATE MFR SUPPLR LOW ALCOHOL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Out of State Manufacturer/Supplier- Low Alcohol is used to support the entire program operations. Per R.S. 26:71(A)(1)(b)(i), out-of-state manufacturers who do not maintain an establishment in the state, and sell less than one thousand cases of their product in the state, are required to pay two hundred dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61052 — 440 - ATC BR-6 SG OUT OF STATE REGISTRATION

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 61052 — 440 - ATC BR-6 SG OUT OF STATE REGISTRATION

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Out-of-State Registration Fees is used to support the entire program operations. Per R.S.271(A)(6)(b). Before engaging in the business of dealing in malt beverages or beverages of low alcoholic content, all manufacturers, wholesale and retail dealers, and microbrewers shall obtain from the Commissioner, according to established rules and regulations, a permit to conduct each separate manufacturing, wholesale, retail, or microbrewery business and shall pay for each permit a fee not to exceed the amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act for each year the permit is valid: Out-of-state manufacturers who do not maintain an establishment in the state.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61053 — 440 - ATC BR-6 SG OUT OF STATE RETAILERS

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	462	—	—	522	—	—	522	—	—
Other Compensation	30	—	—	12	—	—	12	—	—
Related Benefits	240	—	—	257	—	—	257	—	—
TOTAL PERSONAL SERVICES	**$732**	**—**	**—**	**$791**	**—**	**—**	**$791**	**—**	**—**
Travel	11	—	—	11	—	—	11	—	—
Operating Services	20	—	—	20	—	—	20	—	—
Supplies	12	—	—	13	—	—	13	—	—
TOTAL OPERATING EXPENSES	**$43**	**—**	**—**	**$44**	**—**	**—**	**$44**	**—**	**—**
PROFESSIONAL SERVICES	**$48**	**—**	**—**	**$49**	**—**	**—**	**$49**	**—**	**—**
Other Charges	51	—	—	51	—	—	51	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	117	—	—	103	—	—	103	—	—
TOTAL OTHER CHARGES	**$168**	**—**	**—**	**$154**	**—**	**—**	**$154**	**—**	**—**
Acquisitions	68	—	—	58	—	—	58	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$68**	**—**	**—**	**$58**	**—**	**—**	**$58**	**—**	**—**
TOTAL EXPENDITURES	**$1,059**	**—**	**—**	**$1,096**	**—**	**—**	**$1,096**	**—**	**—**

Form 61053 — 440 - ATC BR-6 SG OUT OF STATE RETAILERS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Out of State Retailers is used to support the entire program operations. Per R.S. 26:359, any retailer of sparkling wine or still wine , domiciled outside of Louisiana, engaging in the direct shipment of such beverages under the provisions of this section shall make an annual application to the Secretary of the Department of Revenue for the authority to make such shipments and shall pay an annual fee of one thousand dollars to the Department of Revenue prior to selling or shipping any sparkling wine or still wine into the state of Louisiana.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61054 — 440 - ATC BR-6 SG OUT OF STATE MFG WINE PRODUCERS RENEWAL

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	72,062	—	—	81,021	—	—	81,021	—	—
Other Compensation	4,704	—	—	1,911	—	—	1,911	—	—
Related Benefits	37,488	—	—	39,816	—	—	39,816	—	—
TOTAL PERSONAL SERVICES	**$114,254**	**—**	**—**	**$122,748**	**—**	**—**	**$122,748**	**—**	**—**
Travel	1,714	—	—	1,746	—	—	1,746	—	—
Operating Services	3,042	—	—	3,152	—	—	3,152	—	—
Supplies	1,899	—	—	1,951	—	—	1,951	—	—
TOTAL OPERATING EXPENSES	**$6,655**	**—**	**—**	**$6,849**	**—**	**—**	**$6,849**	**—**	**—**
PROFESSIONAL SERVICES	**$7,432**	**—**	**—**	**$7,572**	**—**	**—**	**$7,572**	**—**	**—**
Other Charges	7,930	—	—	7,891	—	—	7,891	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,269	—	—	15,968	—	—	15,968	—	—
TOTAL OTHER CHARGES	**$26,199**	**—**	**—**	**$23,859**	**—**	**—**	**$23,859**	**—**	**—**
Acquisitions	10,608	—	—	8,980	—	—	8,980	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,608**	**—**	**—**	**$8,980**	**—**	**—**	**$8,980**	**—**	**—**
TOTAL EXPENDITURES	**$165,148**	**—**	**—**	**$170,008**	**—**	**—**	**$170,008**	**—**	**—**

Form 61054 — 440 - ATC BR-6 SG OUT OF STATE MFG WINE PRODUCERS RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Out of State Manufacturers/Wine Producers Renewal is used to support the entire program operations. Per R.S. 26:71(a)(1)(b), out-of-state manufacturers and suppliers who do not maintain an establishment in the state. Manufacturers and suppliers who sell less than one thousand cases of their product in the state - two hundred dollars. All other out-of-state manufacturers and suppliers one thousand dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61055 — 440 - ATC BR-6 SG OUT OF STATE RETAILERS RENEWAL

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	7,392	—	—	8,364	—	—	8,364	—	—
Other Compensation	483	—	—	197	—	—	197	—	—
Related Benefits	3,846	—	—	4,110	—	—	4,110	—	—
TOTAL PERSONAL SERVICES	**$11,721**	**—**	**—**	**$12,671**	**—**	**—**	**$12,671**	**—**	**—**
Travel	176	—	—	180	—	—	180	—	—
Operating Services	312	—	—	325	—	—	325	—	—
Supplies	195	—	—	201	—	—	201	—	—
TOTAL OPERATING EXPENSES	**$683**	**—**	**—**	**$706**	**—**	**—**	**$706**	**—**	**—**
PROFESSIONAL SERVICES	**$762**	**—**	**—**	**$782**	**—**	**—**	**$782**	**—**	**—**
Other Charges	813	—	—	815	—	—	815	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,874	—	—	1,648	—	—	1,648	—	—
TOTAL OTHER CHARGES	**$2,687**	**—**	**—**	**$2,463**	**—**	**—**	**$2,463**	**—**	**—**
Acquisitions	1,088	—	—	927	—	—	927	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,088**	**—**	**—**	**$927**	**—**	**—**	**$927**	**—**	**—**
TOTAL EXPENDITURES	**$16,941**	**—**	**—**	**$17,549**	**—**	**—**	**$17,549**	**—**	**—**

Form 61055 — 440 - ATC BR-6 SG OUT OF STATE RETAILERS RENEWAL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Out of State Retailers Renewal is used to support the entire program operations. Per R.S. 26:359, any retailer of sparkling wine or still wine , domiciled outside of Louisiana, engaging in the direct shipment of such beverages under the provisions of this section shall make an annual application to the Secretary of the Department of Revenue for the authority to make such shipments and shall pay an annual fee of one thousand dollars to the Department of Revenue prior to selling or shipping any sparkling wine or still wine into the state of Louisiana.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61056 — 440 - ATC BR-6 SG RESPONSIBLE VENDOR PROGRAM

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	318,947	—	—	359,359	—	—	359,359	—	—
Other Compensation	20,820	—	—	8,478	—	—	8,478	—	—
Related Benefits	165,923	—	—	176,599	—	—	176,599	—	—
TOTAL PERSONAL SERVICES	**$505,690**	**—**	**—**	**$544,436**	**—**	**—**	**$544,436**	**—**	**—**
Travel	7,584	—	—	7,744	—	—	7,744	—	—
Operating Services	13,463	—	—	13,980	—	—	13,980	—	—
Supplies	8,407	—	—	8,654	—	—	8,654	—	—
TOTAL OPERATING EXPENSES	**$29,454**	**—**	**—**	**$30,378**	**—**	**—**	**$30,378**	**—**	**—**
PROFESSIONAL SERVICES	**$32,892**	**—**	**—**	**$33,583**	**—**	**—**	**$33,583**	**—**	**—**
Other Charges	35,097	—	—	35,001	—	—	35,001	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	80,858	—	—	70,825	—	—	70,825	—	—
TOTAL OTHER CHARGES	**$115,955**	**—**	**—**	**$105,826**	**—**	**—**	**$105,826**	**—**	**—**
Acquisitions	46,952	—	—	39,830	—	—	39,830	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$46,952**	**—**	**—**	**$39,830**	**—**	**—**	**$39,830**	**—**	**—**
TOTAL EXPENDITURES	**$730,943**	**—**	**—**	**$754,053**	**—**	**—**	**$754,053**	**—**	**—**

Form 61056 — 440 - ATC BR-6 SG RESPONSIBLE VENDOR PROGRAM

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the Responsible Vendor Program is used to support the entire program operations. Per R.S. 26:933-935, the program administrator shall approve a Louisiana Responsible Vendor Program, hereafter referred to as 'the program,' designed to educate vendors and their employees and customers about selling, serving, and consuming alcoholic beverages in a responsible manner and selling and serving tobacco products.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61057 — 440 - ATC BR-6 SG RESTAURANT PERMITS

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	27,225	—	—	30,803	—	—	30,803	—	—
Other Compensation	1,777	—	—	727	—	—	727	—	—
Related Benefits	14,163	—	—	15,137	—	—	15,137	—	—
TOTAL PERSONAL SERVICES	**$43,165**	**—**	**—**	**$46,667**	**—**	**—**	**$46,667**	**—**	**—**
Travel	647	—	—	664	—	—	664	—	—
Operating Services	1,149	—	—	1,198	—	—	1,198	—	—
Supplies	718	—	—	742	—	—	742	—	—
TOTAL OPERATING EXPENSES	**$2,514**	**—**	**—**	**$2,604**	**—**	**—**	**$2,604**	**—**	**—**
PROFESSIONAL SERVICES	**$2,808**	**—**	**—**	**$2,879**	**—**	**—**	**$2,879**	**—**	**—**
Other Charges	2,996	—	—	3,000	—	—	3,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,902	—	—	6,071	—	—	6,071	—	—
TOTAL OTHER CHARGES	**$9,898**	**—**	**—**	**$9,071**	**—**	**—**	**$9,071**	**—**	**—**
Acquisitions	4,008	—	—	3,414	—	—	3,414	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,008**	**—**	**—**	**$3,414**	**—**	**—**	**$3,414**	**—**	**—**
TOTAL EXPENDITURES	**$62,393**	**—**	**—**	**$64,635**	**—**	**—**	**$64,635**	**—**	**—**

Form 61057 — 440 - ATC BR-6 SG RESTAURANT PERMITS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Restaurant Permits is used to support the entire program operations. Per R.S. 26:73, the legislature hereby finds and declares that the food service industry is a viable industry in Louisiana with significant economic impact and finds that a restaurant establishment's purpose and primary function is to take orders for and serve food and food items. Such service of food may include the serving of alcoholic beverages in conjunction with meals. The Commissioner shall issue, upon proper application and payment of an administrative fee, a special Class 'R' restaurant permit to any restaurant establishment as defined in subsection (C) of this section which has been issued a state Class A Retail Liquor Permit for the sale of beverages of high alcohol content.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61058 — 440 - ATC BR-6 SG SELF DISTRIBUTION

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	8,351	—	—	9,448	—	—	9,448	—	—
Other Compensation	545	—	—	223	—	—	223	—	—
Related Benefits	4,344	—	—	4,643	—	—	4,643	—	—
TOTAL PERSONAL SERVICES	**$13,240**	**—**	**—**	**$14,314**	**—**	**—**	**$14,314**	**—**	**—**
Travel	199	—	—	204	—	—	204	—	—
Operating Services	352	—	—	368	—	—	368	—	—
Supplies	220	—	—	228	—	—	228	—	—
TOTAL OPERATING EXPENSES	**$771**	**—**	**—**	**$800**	**—**	**—**	**$800**	**—**	**—**
PROFESSIONAL SERVICES	**$861**	**—**	**—**	**$883**	**—**	**—**	**$883**	**—**	**—**
Other Charges	919	—	—	920	—	—	920	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,117	—	—	1,862	—	—	1,862	—	—
TOTAL OTHER CHARGES	**$3,036**	**—**	**—**	**$2,782**	**—**	**—**	**$2,782**	**—**	**—**
Acquisitions	1,229	—	—	1,047	—	—	1,047	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,229**	**—**	**—**	**$1,047**	**—**	**—**	**$1,047**	**—**	**—**
TOTAL EXPENDITURES	**$19,137**	**—**	**—**	**$19,826**	**—**	**—**	**$19,826**	**—**	**—**

Form 61058 — 440 - ATC BR-6 SG SELF DISTRIBUTION

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Self Distribution is used to support the entire program operations. Per R.S. 26:82.1, the manufacturing distiller shall remit all excise and other applicable taxes and fees on all alcoholic liquors distilled at its manufacturing distillery that are self-distributed.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61059 — 440 - ATC BR-6 SG SOLICITOR PERMITS

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	147	—	—	167	—	—	167	—	—
Other Compensation	10	—	—	4	—	—	4	—	—
Related Benefits	77	—	—	82	—	—	82	—	—
TOTAL PERSONAL SERVICES	**$234**	**—**	**—**	**$253**	**—**	**—**	**$253**	**—**	**—**
Travel	4	—	—	4	—	—	4	—	—
Operating Services	6	—	—	7	—	—	7	—	—
Supplies	4	—	—	4	—	—	4	—	—
TOTAL OPERATING EXPENSES	**$14**	**—**	**—**	**$15**	**—**	**—**	**$15**	**—**	**—**
PROFESSIONAL SERVICES	**$15**	**—**	**—**	**$16**	**—**	**—**	**$16**	**—**	**—**
Other Charges	16	—	—	16	—	—	16	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	37	—	—	33	—	—	33	—	—
TOTAL OTHER CHARGES	**$53**	**—**	**—**	**$49**	**—**	**—**	**$49**	**—**	**—**
Acquisitions	22	—	—	19	—	—	19	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$22**	**—**	**—**	**$19**	**—**	**—**	**$19**	**—**	**—**
TOTAL EXPENDITURES	**$338**	**—**	**—**	**$352**	**—**	**—**	**$352**	**—**	**—**

Form 61059 — 440 - ATC BR-6 SG SOLICITOR PERMITS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Solicitor Permit Fees is used to support the entire program operations. Per R.S. 26:71(A)(4), solicitors or brokers are required to pay five dollars each. No solicitor shall represent more than one dealer, and that dealer's name and address shall appear on the solicitor's permit.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61060 — 440 - ATC BR-6 SG SPECIAL EVENT PERMIT-TYPE B

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	1,913	—	—	2,164	—	—	2,164	—	—
Other Compensation	125	—	—	51	—	—	51	—	—
Related Benefits	995	—	—	1,064	—	—	1,064	—	—
TOTAL PERSONAL SERVICES	**$3,033**	**—**	**—**	**$3,279**	**—**	**—**	**$3,279**	**—**	**—**
Travel	45	—	—	47	—	—	47	—	—
Operating Services	81	—	—	84	—	—	84	—	—
Supplies	50	—	—	52	—	—	52	—	—
TOTAL OPERATING EXPENSES	**$176**	**—**	**—**	**$183**	**—**	**—**	**$183**	**—**	**—**
PROFESSIONAL SERVICES	**$197**	**—**	**—**	**$202**	**—**	**—**	**$202**	**—**	**—**
Other Charges	211	—	—	211	—	—	211	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	485	—	—	427	—	—	427	—	—
TOTAL OTHER CHARGES	**$696**	**—**	**—**	**$638**	**—**	**—**	**$638**	**—**	**—**
Acquisitions	282	—	—	240	—	—	240	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$282**	**—**	**—**	**$240**	**—**	**—**	**$240**	**—**	**—**
TOTAL EXPENDITURES	**$4,384**	**—**	**—**	**$4,542**	**—**	**—**	**$4,542**	**—**	**—**

Form 61060 — 440 - ATC BR-6 SG SPECIAL EVENT PERMIT-TYPE B

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Special Event Permit - Type B is used to support the entire program operations. Per R.S. 26:793(A)(1), the Commissioner may provide by regulation for the issuance of three-day retail permits to sell, offer for sale, or serve alcoholic beverages at fairs, festivals, civic and fraternal and religious events, Mardi Gras events, and nonprofit functions if the applicant, or any agent, member, officer, or representative thereof, has not had a license or permit to sell or deal in alcoholic beverages, issued by the United States, any state, or by a political subdivision of a state authorized to issue permits or licenses, revoked within two years prior to the application date. The permits shall be for a duration of three consecutive days only and no more than twelve such permits may be issued to any one person within a single calendar year. Fees for the permits shall be as provided by regulation.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61061 — 440 - ATC BR-6 SG SPECIAL EVENT PERMIT-TYPE C

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	41,771	—	—	47,261	—	—	47,261	—	—
Other Compensation	2,727	—	—	1,115	—	—	1,115	—	—
Related Benefits	21,730	—	—	23,226	—	—	23,226	—	—
TOTAL PERSONAL SERVICES	**$66,228**	**—**	**—**	**$71,602**	**—**	**—**	**$71,602**	**—**	**—**
Travel	993	—	—	1,018	—	—	1,018	—	—
Operating Services	1,763	—	—	1,839	—	—	1,839	—	—
Supplies	1,101	—	—	1,138	—	—	1,138	—	—
TOTAL OPERATING EXPENSES	**$3,857**	**—**	**—**	**$3,995**	**—**	**—**	**$3,995**	**—**	**—**
PROFESSIONAL SERVICES	**$4,308**	**—**	**—**	**$4,417**	**—**	**—**	**$4,417**	**—**	**—**
Other Charges	4,597	—	—	4,603	—	—	4,603	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,590	—	—	9,315	—	—	9,315	—	—
TOTAL OTHER CHARGES	**$15,187**	**—**	**—**	**$13,918**	**—**	**—**	**$13,918**	**—**	**—**
Acquisitions	6,149	—	—	5,238	—	—	5,238	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,149**	**—**	**—**	**$5,238**	**—**	**—**	**$5,238**	**—**	**—**
TOTAL EXPENDITURES	**$95,729**	**—**	**—**	**$99,170**	**—**	**—**	**$99,170**	**—**	**—**

Form 61061 — 440 - ATC BR-6 SG SPECIAL EVENT PERMIT-TYPE C

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Special Event Permit - Type C is used to support the entire program operations. Per R.S. 26:793(A)(1), the Commissioner may provide by regulation for the issuance of three-day retail permits to sell, offer for sale, or serve alcoholic beverages at fairs, festivals, civic and fraternal and religious events, Mardi Gras events, and nonprofit functions if the applicant, or any agent, member, officer, or representative thereof, has not had a license or permit to sell or deal in alcoholic beverages, issued by the United States, any state, or by a political subdivision of a state authorized to issue permits or licenses, revoked within two years prior to the application date. The permits shall be for a duration of three consecutive days only and no more than twelve such permits may be issued to any one person within a single calendar year. Fees for the permits shall be as provided by regulation.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61062 — 440 - ATC BR-6 SG TOBACCO-DUPLICATE PERMIT

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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	1	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 61062 — 440 - ATC BR-6 SG TOBACCO-DUPLICATE PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacco Duplicate Permit is used to support the entire program operations. Per LAC 4:401, the Department of State has established non-statutory fee schedules for various filings, services, and publications. If a product referred to in the schedules shown below has to be mailed, the cost for mailing said product would be added to the fee charged.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61063 — 440 - ATC BR-6 SG TOBACCO-RESPONSIBLE VENDOR PRGM

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	26,595	—	—	30,091	—	—	30,091	—	—
Other Compensation	1,736	—	—	710	—	—	710	—	—
Related Benefits	13,835	—	—	14,787	—	—	14,787	—	—
TOTAL PERSONAL SERVICES	**$42,166**	**—**	**—**	**$45,588**	**—**	**—**	**$45,588**	**—**	**—**
Travel	632	—	—	648	—	—	648	—	—
Operating Services	1,123	—	—	1,171	—	—	1,171	—	—
Supplies	701	—	—	725	—	—	725	—	—
TOTAL OPERATING EXPENSES	**$2,456**	**—**	**—**	**$2,544**	**—**	**—**	**$2,544**	**—**	**—**
PROFESSIONAL SERVICES	**$2,743**	**—**	**—**	**$2,812**	**—**	**—**	**$2,812**	**—**	**—**
Other Charges	2,927	—	—	2,931	—	—	2,931	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,742	—	—	5,930	—	—	5,930	—	—
TOTAL OTHER CHARGES	**$9,669**	**—**	**—**	**$8,861**	**—**	**—**	**$8,861**	**—**	**—**
Acquisitions	3,915	—	—	3,335	—	—	3,335	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,915**	**—**	**—**	**$3,335**	**—**	**—**	**$3,335**	**—**	**—**
TOTAL EXPENDITURES	**$60,949**	**—**	**—**	**$63,140**	**—**	**—**	**$63,140**	**—**	**—**

Form 61063 — 440 - ATC BR-6 SG TOBACCO-RESPONSIBLE VENDOR PRGM

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacco Responsible Vendor Program is used to support the entire program operations. Per R.S. 26:933-935, the program administrator shall approve a Louisiana Responsible Vendor Program, hereafter referred to as 'the program,' designed to educate vendors and their employees and customers about selling, serving, and consuming alcoholic beverages in a responsible manner and selling and serving tobacco products.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61064 — 440 - ATC BR-6 SG TOBACCO-RETAIL DEALER PERMIT

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	108,213	—	—	122,436	—	—	122,436	—	—
Other Compensation	7,064	—	—	2,888	—	—	2,888	—	—
Related Benefits	56,295	—	—	60,168	—	—	60,168	—	—
TOTAL PERSONAL SERVICES	**$171,572**	**—**	**—**	**$185,492**	**—**	**—**	**$185,492**	**—**	**—**
Travel	2,573	—	—	2,638	—	—	2,638	—	—
Operating Services	4,568	—	—	4,763	—	—	4,763	—	—
Supplies	2,852	—	—	2,948	—	—	2,948	—	—
TOTAL OPERATING EXPENSES	**$9,993**	**—**	**—**	**$10,349**	**—**	**—**	**$10,349**	**—**	**—**
PROFESSIONAL SERVICES	**$11,160**	**—**	**—**	**$11,442**	**—**	**—**	**$11,442**	**—**	**—**
Other Charges	11,908	—	—	11,925	—	—	11,925	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	27,434	—	—	24,130	—	—	24,130	—	—
TOTAL OTHER CHARGES	**$39,342**	**—**	**—**	**$36,055**	**—**	**—**	**$36,055**	**—**	**—**
Acquisitions	15,930	—	—	13,570	—	—	13,570	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,930**	**—**	**—**	**$13,570**	**—**	**—**	**$13,570**	**—**	**—**
TOTAL EXPENDITURES	**$247,997**	**—**	**—**	**$256,908**	**—**	**—**	**$256,908**	**—**	**—**

Form 61064 — 440 - ATC BR-6 SG TOBACCO-RETAIL DEALER PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacco Retailer Dealer Permit is used to support the entire program operations. Per R.S 26:903(1), the fees for each permit shall not exceed amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act: (1) Retail dealer permit - $25.00 per year or any portion thereof.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61065 — 440 - ATC BR-6 SG TOBACCO-SPECIAL EVENT PERMIT

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	739	—	—	836	—	—	836	—	—
Other Compensation	48	—	—	20	—	—	20	—	—
Related Benefits	385	—	—	411	—	—	411	—	—
TOTAL PERSONAL SERVICES	**$1,172**	**—**	**—**	**$1,267**	**—**	**—**	**$1,267**	**—**	**—**
Travel	18	—	—	18	—	—	18	—	—
Operating Services	31	—	—	33	—	—	33	—	—
Supplies	19	—	—	20	—	—	20	—	—
TOTAL OPERATING EXPENSES	**$68**	**—**	**—**	**$71**	**—**	**—**	**$71**	**—**	**—**
PROFESSIONAL SERVICES	**$76**	**—**	**—**	**$78**	**—**	**—**	**$78**	**—**	**—**
Other Charges	81	—	—	81	—	—	81	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	187	—	—	165	—	—	165	—	—
TOTAL OTHER CHARGES	**$268**	**—**	**—**	**$246**	**—**	**—**	**$246**	**—**	**—**
Acquisitions	109	—	—	93	—	—	93	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$109**	**—**	**—**	**$93**	**—**	**—**	**$93**	**—**	**—**
TOTAL EXPENDITURES	**$1,693**	**—**	**—**	**$1,755**	**—**	**—**	**$1,755**	**—**	**—**

Form 61065 — 440 - ATC BR-6 SG TOBACCO-SPECIAL EVENT PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacco Special Event Permit is used to support the entire program operations. Per R.S. 26:923, the Commissioner may provide by regulation for the issuance of three-day permits to sell tobacco products at fairs, festivals, civic and fraternal and religious events, Mardi Gras events, and nonprofit functions. The permits shall be for a duration of three consecutive days only and no more than twelve such permits may be issued to any one person within a single calendar year. Fees for the permits shall be as provided by regulation. The Commissioner shall adopt rules and regulations in accordance with the Administrative Procedure Act to effectuate the purpose of this section.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61067 — 440 - ATC BR-6 SG TOBACCO-TOBACCONIST PERMIT

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	1,444	—	—	1,634	—	—	1,634	—	—
Other Compensation	94	—	—	39	—	—	39	—	—
Related Benefits	751	—	—	803	—	—	803	—	—
TOTAL PERSONAL SERVICES	**$2,289**	**—**	**—**	**$2,476**	**—**	**—**	**$2,476**	**—**	**—**
Travel	34	—	—	35	—	—	35	—	—
Operating Services	61	—	—	64	—	—	64	—	—
Supplies	38	—	—	39	—	—	39	—	—
TOTAL OPERATING EXPENSES	**$133**	**—**	**—**	**$138**	**—**	**—**	**$138**	**—**	**—**
PROFESSIONAL SERVICES	**$149**	**—**	**—**	**$153**	**—**	**—**	**$153**	**—**	**—**
Other Charges	159	—	—	159	—	—	159	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	366	—	—	322	—	—	322	—	—
TOTAL OTHER CHARGES	**$525**	**—**	**—**	**$481**	**—**	**—**	**$481**	**—**	**—**
Acquisitions	213	—	—	181	—	—	181	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$213**	**—**	**—**	**$181**	**—**	**—**	**$181**	**—**	**—**
TOTAL EXPENDITURES	**$3,309**	**—**	**—**	**$3,429**	**—**	**—**	**$3,429**	**—**	**—**

Form 61067 — 440 - ATC BR-6 SG TOBACCO-TOBACCONIST PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacconist Permit is used to support the entire program operations. Per R.S. 26:903(5), the fees for each permit shall not exceed amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act: (5) Tobacconist - The Commissioner of Alcohol and Tobacco Control shall promulgate rules to issue a single permit for bona fide Louisiana tobacconists. Such single permit shall allow any bona fide Louisiana tobacconist to operate as a retail tobacco dealer and as a wholesale tobacco dealer. Any fee assessed for such single tobacconist permit shall be one hundred dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61068 — 440 - ATC BR-6 SG TOBACCO-VENDING MACHINE OPERATOR

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	6,999	—	—	7,919	—	—	7,919	—	—
Other Compensation	457	—	—	187	—	—	187	—	—
Related Benefits	3,641	—	—	3,892	—	—	3,892	—	—
TOTAL PERSONAL SERVICES	**$11,097**	**—**	**—**	**$11,998**	**—**	**—**	**$11,998**	**—**	**—**
Travel	166	—	—	171	—	—	171	—	—
Operating Services	295	—	—	308	—	—	308	—	—
Supplies	184	—	—	191	—	—	191	—	—
TOTAL OPERATING EXPENSES	**$645**	**—**	**—**	**$670**	**—**	**—**	**$670**	**—**	**—**
PROFESSIONAL SERVICES	**$722**	**—**	**—**	**$740**	**—**	**—**	**$740**	**—**	**—**
Other Charges	770	—	—	771	—	—	771	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,774	—	—	1,561	—	—	1,561	—	—
TOTAL OTHER CHARGES	**$2,544**	**—**	**—**	**$2,332**	**—**	**—**	**$2,332**	**—**	**—**
Acquisitions	1,030	—	—	878	—	—	878	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,030**	**—**	**—**	**$878**	**—**	**—**	**$878**	**—**	**—**
TOTAL EXPENDITURES	**$16,038**	**—**	**—**	**$16,618**	**—**	**—**	**$16,618**	**—**	**—**

Form 61068 — 440 - ATC BR-6 SG TOBACCO-VENDING MACHINE OPERATOR

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacco Vending Machine Operator is used to support the entire program operations. Per R.S. 26:903(2), the fees for each permit shall not exceed amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act: (2) Vending machine operator - $75.00 per year or any portion thereof.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61070 — 440 - ATC BR-6 SG TOBACCO-VENDING MACHINE PERMIT

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	634	—	—	718	—	—	718	—	—
Other Compensation	41	—	—	17	—	—	17	—	—
Related Benefits	330	—	—	353	—	—	353	—	—
TOTAL PERSONAL SERVICES	**$1,005**	**—**	**—**	**$1,088**	**—**	**—**	**$1,088**	**—**	**—**
Travel	15	—	—	15	—	—	15	—	—
Operating Services	27	—	—	28	—	—	28	—	—
Supplies	17	—	—	17	—	—	17	—	—
TOTAL OPERATING EXPENSES	**$59**	**—**	**—**	**$60**	**—**	**—**	**$60**	**—**	**—**
PROFESSIONAL SERVICES	**$65**	**—**	**—**	**$67**	**—**	**—**	**$67**	**—**	**—**
Other Charges	70	—	—	70	—	—	70	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	161	—	—	141	—	—	141	—	—
TOTAL OTHER CHARGES	**$231**	**—**	**—**	**$211**	**—**	**—**	**$211**	**—**	**—**
Acquisitions	93	—	—	80	—	—	80	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$93**	**—**	**—**	**$80**	**—**	**—**	**$80**	**—**	**—**
TOTAL EXPENDITURES	**$1,453**	**—**	**—**	**$1,506**	**—**	**—**	**$1,506**	**—**	**—**

Form 61070 — 440 - ATC BR-6 SG TOBACCO-VENDING MACHINE PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacco Vending Machine Permit is used to support the entire program operations. Per R.S.26:903(3), the fees for each permit shall not exceed amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act: (3) Vending machine - $5.00 per machine per year or any portion thereof.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61071 — 440 - ATC BR-6 SG TOBACCO-VIOLATION FINE ENF 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	358,574	—	—	405,702	—	—	405,702	—	—
Other Compensation	23,406	—	—	9,571	—	—	9,571	—	—
Related Benefits	186,538	—	—	199,373	—	—	199,373	—	—
TOTAL PERSONAL SERVICES	**$568,518**	**—**	**—**	**$614,646**	**—**	**—**	**$614,646**	**—**	**—**
Travel	8,527	—	—	8,743	—	—	8,743	—	—
Operating Services	15,136	—	—	15,783	—	—	15,783	—	—
Supplies	9,451	—	—	9,770	—	—	9,770	—	—
TOTAL OPERATING EXPENSES	**$33,114**	**—**	**—**	**$34,296**	**—**	**—**	**$34,296**	**—**	**—**
PROFESSIONAL SERVICES	**$36,979**	**—**	**—**	**$37,914**	**—**	**—**	**$37,914**	**—**	**—**
Other Charges	39,458	—	—	39,515	—	—	39,515	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,904	—	—	79,959	—	—	79,959	—	—
TOTAL OTHER CHARGES	**$130,362**	**—**	**—**	**$119,474**	**—**	**—**	**$119,474**	**—**	**—**
Acquisitions	52,785	—	—	44,966	—	—	44,966	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$52,785**	**—**	**—**	**$44,966**	**—**	**—**	**$44,966**	**—**	**—**
TOTAL EXPENDITURES	**$821,758**	**—**	**—**	**$851,296**	**—**	**—**	**$851,296**	**—**	**—**

Form 61071 — 440 - ATC BR-6 SG TOBACCO-VIOLATION FINE ENF FUND

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacco Violation Fine Enforcement is used to support the entire program operations. Per R.S. 26:918, notwithstanding any other provision of this chapter to the contrary, the Commissioner may, in lieu of or in addition to revocation or suspension of a permit issued under the authority of this chapter, impose the following schedule of fines to be paid into the state treasury. Refer to the law for a schedule of fees.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61072 — 440 - ATC BR-6 SG TOBACCO-WHOLESALE DEALER PERMIT

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	16,069	—	—	18,182	—	—	18,182	—	—
Other Compensation	1,049	—	—	429	—	—	429	—	—
Related Benefits	8,360	—	—	8,935	—	—	8,935	—	—
TOTAL PERSONAL SERVICES	**$25,478**	**—**	**—**	**$27,546**	**—**	**—**	**$27,546**	**—**	**—**
Travel	382	—	—	392	—	—	392	—	—
Operating Services	678	—	—	707	—	—	707	—	—
Supplies	424	—	—	438	—	—	438	—	—
TOTAL OPERATING EXPENSES	**$1,484**	**—**	**—**	**$1,537**	**—**	**—**	**$1,537**	**—**	**—**
PROFESSIONAL SERVICES	**$1,657**	**—**	**—**	**$1,699**	**—**	**—**	**$1,699**	**—**	**—**
Other Charges	1,768	—	—	1,771	—	—	1,771	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,074	—	—	3,583	—	—	3,583	—	—
TOTAL OTHER CHARGES	**$5,842**	**—**	**—**	**$5,354**	**—**	**—**	**$5,354**	**—**	**—**
Acquisitions	2,366	—	—	2,015	—	—	2,015	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,366**	**—**	**—**	**$2,015**	**—**	**—**	**$2,015**	**—**	**—**
TOTAL EXPENDITURES	**$36,827**	**—**	**—**	**$38,151**	**—**	**—**	**$38,151**	**—**	**—**

Form 61072 — 440 - ATC BR-6 SG TOBACCO-WHOLESALE DEALER PERMIT

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Tobacco Wholesale Dealer Permit is used to support the entire program operations. Per R.S. 26:903(4), the fees for each permit shall not exceed amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act: (4) Wholesale dealer - $75.00 per year or any portion thereof.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61073 — 440 - ATC BR-6 SG TRANSACTION 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	—	—	—	—	—	—	—	—	—
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 61073 — 440 - ATC BR-6 SG TRANSACTION FEES

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Transaction Fees is used to support the entire program operations. Per R.S. 49:316.1(A), the state, through any department, agency, board, commission, or other state entity hereinafter referred to as 'state entity' may accept payment of any obligation such state entity is authorized to collect, including but not limited to taxes, fees, charges, licenses, service fees or charges, fines, penalties, interest, sanctions, stamps, surcharges, assessments, obligations, and any other similar charges or obligations to any state entity hereinafter referred to collectively as 'state charges' by credit cards, debit cards, and any other forms of electronic payments approved by the Treasurer as provided in this section.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61074 — 440 - ATC BR-6 SG TWO YEAR PERMIT ACCT ALCOHOL

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	558,247	—	—	631,619	—	—	631,619	—	—
Other Compensation	36,440	—	—	14,901	—	—	14,901	—	—
Related Benefits	290,412	—	—	310,395	—	—	310,395	—	—
TOTAL PERSONAL SERVICES	**$885,099**	**—**	**—**	**$956,915**	**—**	**—**	**$956,915**	**—**	**—**
Travel	13,275	—	—	13,611	—	—	13,611	—	—
Operating Services	23,564	—	—	24,572	—	—	24,572	—	—
Supplies	14,714	—	—	15,210	—	—	15,210	—	—
TOTAL OPERATING EXPENSES	**$51,553**	**—**	**—**	**$53,393**	**—**	**—**	**$53,393**	**—**	**—**
PROFESSIONAL SERVICES	**$57,571**	**—**	**—**	**$59,027**	**—**	**—**	**$59,027**	**—**	**—**
Other Charges	61,430	—	—	61,519	—	—	61,519	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	141,524	—	—	124,484	—	—	124,484	—	—
TOTAL OTHER CHARGES	**$202,954**	**—**	**—**	**$186,003**	**—**	**—**	**$186,003**	**—**	**—**
Acquisitions	82,179	—	—	70,006	—	—	70,006	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$82,179**	**—**	**—**	**$70,006**	**—**	**—**	**$70,006**	**—**	**—**
TOTAL EXPENDITURES	**$1,279,356**	**—**	**—**	**$1,325,344**	**—**	**—**	**$1,325,344**	**—**	**—**

Form 61074 — 440 - ATC BR-6 SG TWO YEAR PERMIT ACCT ALCOHOL

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Two Year Permit Account Alcohol fees is used to support the entire program operations. Per R.S. 26:904(a-b), except as otherwise provided in this section, each permit shall be valid for the designated time period unless suspended or revoked. The Commissioner may issue permits which are valid for two years to applicants in good standing with the Office of Alcohol and Tobacco Control. To provide for the even distribution of the expiration and renewal of tobacco product permits, the Commissioner may establish by administrative rule a system by which the expiration dates of the permits are staggered throughout the year. Permits issued may vary in length from six months to twenty-four months. The fee for the permits shall be apportioned to comply with the yearly fee established in this chapter.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61075 — 440 - ATC BR-6 SG TWO YEAR PERMIT ACCT OTHER

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	42,343	—	—	47,909	—	—	47,909	—	—
Other Compensation	2,764	—	—	1,130	—	—	1,130	—	—
Related Benefits	22,028	—	—	23,544	—	—	23,544	—	—
TOTAL PERSONAL SERVICES	**$67,135**	**—**	**—**	**$72,583**	**—**	**—**	**$72,583**	**—**	**—**
Travel	1,007	—	—	1,032	—	—	1,032	—	—
Operating Services	1,787	—	—	1,864	—	—	1,864	—	—
Supplies	1,116	—	—	1,154	—	—	1,154	—	—
TOTAL OPERATING EXPENSES	**$3,910**	**—**	**—**	**$4,050**	**—**	**—**	**$4,050**	**—**	**—**
PROFESSIONAL SERVICES	**$4,367**	**—**	**—**	**$4,477**	**—**	**—**	**$4,477**	**—**	**—**
Other Charges	4,660	—	—	4,666	—	—	4,666	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,735	—	—	9,442	—	—	9,442	—	—
TOTAL OTHER CHARGES	**$15,395**	**—**	**—**	**$14,108**	**—**	**—**	**$14,108**	**—**	**—**
Acquisitions	6,233	—	—	5,310	—	—	5,310	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,233**	**—**	**—**	**$5,310**	**—**	**—**	**$5,310**	**—**	**—**
TOTAL EXPENDITURES	**$97,040**	**—**	**—**	**$100,528**	**—**	**—**	**$100,528**	**—**	**—**

Form 61075 — 440 - ATC BR-6 SG TWO YEAR PERMIT ACCT OTHER

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Two Year Permit Account Other fees is used to support the entire program operations. Per R.S. 26:904(a-b), except as otherwise provided in this section, each permit shall be valid for the designated time period unless suspended or revoked. The Commissioner may issue permits which are valid for two years to applicants in good standing with the Office of Alcohol and Tobacco Control. To provide for the even distribution of the expiration and renewal of tobacco product permits, the Commissioner may establish by administrative rule a system by which the expiration dates of the permits are staggered throughout the year. Permits issued may vary in length from six months to twenty-four months. The fee for the permits shall be apportioned to comply with the yearly fee established in this chapter.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61076 — 440 - ATC BR-6 SG VAPOR PRODUCTS

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	63,805	—	—	72,191	—	—	72,191	—	—
Other Compensation	4,165	—	—	1,703	—	—	1,703	—	—
Related Benefits	33,193	—	—	35,477	—	—	35,477	—	—
TOTAL PERSONAL SERVICES	**$101,163**	**—**	**—**	**$109,371**	**—**	**—**	**$109,371**	**—**	**—**
Travel	1,517	—	—	1,556	—	—	1,556	—	—
Operating Services	2,693	—	—	2,808	—	—	2,808	—	—
Supplies	1,682	—	—	1,738	—	—	1,738	—	—
TOTAL OPERATING EXPENSES	**$5,892**	**—**	**—**	**$6,102**	**—**	**—**	**$6,102**	**—**	**—**
PROFESSIONAL SERVICES	**$6,580**	**—**	**—**	**$6,747**	**—**	**—**	**$6,747**	**—**	**—**
Other Charges	7,021	—	—	7,031	—	—	7,031	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	16,176	—	—	14,228	—	—	14,228	—	—
TOTAL OTHER CHARGES	**$23,197**	**—**	**—**	**$21,259**	**—**	**—**	**$21,259**	**—**	**—**
Acquisitions	9,393	—	—	8,001	—	—	8,001	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$9,393**	**—**	**—**	**$8,001**	**—**	**—**	**$8,001**	**—**	**—**
TOTAL EXPENDITURES	**$146,225**	**—**	**—**	**$151,480**	**—**	**—**	**$151,480**	**—**	**—**

Form 61076 — 440 - ATC BR-6 SG VAPOR PRODUCTS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Vapor Products is used to support the entire program operations. Per R.S. 26:926.1(G), each certifying vapor product manufacturer or alternative nicotine product manufacturer shall pay an initial fee of one hundred dollars per product stock keeping unit or SKU to offset the costs incurred by the Commissioner for processing the certifications and operating the directory. The Commissioner shall collect an annual renewal fee of one hundred dollars per product stock keeping unit or SKU to offset the costs associated with maintaining the directory and satisfying the requirements of this section. The fees received pursuant to this section by the Commissioner shall be used by the Office of Alcohol and Tobacco Control exclusively for processing the certifications and operating and maintaining the directory.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61077 — 440 - ATC BR-6 SG VAPOR PRODUCT VIOLATION

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	175,438	—	—	193,471	—	—	193,471	—	—
Other Compensation	11,452	—	—	4,564	—	—	4,564	—	—
Related Benefits	91,267	—	—	95,077	—	—	95,077	—	—
TOTAL PERSONAL SERVICES	**$278,157**	**—**	**—**	**$293,112**	**—**	**—**	**$293,112**	**—**	**—**
Travel	4,172	—	—	4,169	—	—	4,169	—	—
Operating Services	7,405	—	—	7,527	—	—	7,527	—	—
Supplies	4,624	—	—	4,659	—	—	4,659	—	—
TOTAL OPERATING EXPENSES	**$16,201**	**—**	**—**	**$16,355**	**—**	**—**	**$16,355**	**—**	**—**
PROFESSIONAL SERVICES	**$18,093**	**—**	**—**	**$18,081**	**—**	**—**	**$18,081**	**—**	**—**
Other Charges	19,305	—	—	18,844	—	—	18,844	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	44,476	—	—	38,131	—	—	38,131	—	—
TOTAL OTHER CHARGES	**$63,781**	**—**	**—**	**$56,975**	**—**	**—**	**$56,975**	**—**	**—**
Acquisitions	25,826	—	—	21,444	—	—	21,444	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$25,826**	**—**	**—**	**$21,444**	**—**	**—**	**$21,444**	**—**	**—**
TOTAL EXPENDITURES	**$402,058**	**—**	**—**	**$405,967**	**—**	**—**	**$405,967**	**—**	**—**

Form 61077 — 440 - ATC BR-6 SG VAPOR PRODUCT VIOLATION

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Vapor Product Violation is used to support the entire program operations. Per R.S. 14:91.6(C), whoever violates a provision of this section shall be fined not less than one hundred dollars nor more than five hundred dollars upon conviction.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61079 — 440 - ATC BR-6 SG WINE PERMITS

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	4,904	—	—	5,549	—	—	5,549	—	—
Other Compensation	320	—	—	131	—	—	131	—	—
Related Benefits	2,551	—	—	2,727	—	—	2,727	—	—
TOTAL PERSONAL SERVICES	**$7,775**	**—**	**—**	**$8,407**	**—**	**—**	**$8,407**	**—**	**—**
Travel	117	—	—	120	—	—	120	—	—
Operating Services	207	—	—	216	—	—	216	—	—
Supplies	129	—	—	134	—	—	134	—	—
TOTAL OPERATING EXPENSES	**$453**	**—**	**—**	**$470**	**—**	**—**	**$470**	**—**	**—**
PROFESSIONAL SERVICES	**$506**	**—**	**—**	**$519**	**—**	**—**	**$519**	**—**	**—**
Other Charges	540	—	—	540	—	—	540	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,243	—	—	1,094	—	—	1,094	—	—
TOTAL OTHER CHARGES	**$1,783**	**—**	**—**	**$1,634**	**—**	**—**	**$1,634**	**—**	**—**
Acquisitions	722	—	—	615	—	—	615	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$722**	**—**	**—**	**$615**	**—**	**—**	**$615**	**—**	**—**
TOTAL EXPENDITURES	**$11,239**	**—**	**—**	**$11,645**	**—**	**—**	**$11,645**	**—**	**—**

Form 61079 — 440 - ATC BR-6 SG WINE PERMITS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Wine Permit Fees is used to support the entire program operations. Per R.S. 26:71(A), except as provided in subsections B and C of this section, before engaging in the business of manufacturing, supplying, or dealing in alcoholic beverages, all persons shall obtain from the Commissioner, according to established rules and regulations, a permit to conduct each separate business and shall pay the Commissioner a fee not to exceed the amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act for each year the permit is valid: (6) Wine producers-fifty dollars.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61081 — 440 - ATC BR-6 SG SURPLUS

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 61081 — 440 - ATC BR-6 SG SURPLUS

Question	Narrative Response
State the purpose, source and legal citation.	Surplus revenue received is used to support the entire program operations. Per RS 39:2(48) 'Surplus' means the excess for any fiscal year of the actual monies received and any monies or balances carried forward over the actual expenditures paid by warrant or transfer for any fund at the close of the fiscal year as such are reported by the Office of S tatewide Reporting within the Division of Administration.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61082 — 440 - ATC BR-6 SG CASH CARRYOVER

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 61082 — 440 - ATC BR-6 SG CASH CARRYOVER

Question	Narrative Response
State the purpose, source and legal citation.	The fees and self-generated revenues are provided for by Act 3 of the 2026 Regular Session, payable out of the State General Fund for additional operating expenses. The sources and legal citations for the fees and self-generated revenues are itemized on the BR-6.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
Additional information or comments.	N/A

Form 61165 — 440 - ATC BR-6 SG BEER PERMITS

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	229,301	—	—	259,438	—	—	259,438	—	—
Other Compensation	14,968	—	—	6,121	—	—	6,121	—	—
Related Benefits	119,287	—	—	127,495	—	—	127,495	—	—
TOTAL PERSONAL SERVICES	**$363,556**	**—**	**—**	**$393,054**	**—**	**—**	**$393,054**	**—**	**—**
Travel	5,453	—	—	5,591	—	—	5,591	—	—
Operating Services	9,679	—	—	10,093	—	—	10,093	—	—
Supplies	6,044	—	—	6,248	—	—	6,248	—	—
TOTAL OPERATING EXPENSES	**$21,176**	**—**	**—**	**$21,932**	**—**	**—**	**$21,932**	**—**	**—**
PROFESSIONAL SERVICES	**$23,647**	**—**	**—**	**$24,245**	**—**	**—**	**$24,245**	**—**	**—**
Other Charges	25,232	—	—	25,269	—	—	25,269	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	58,131	—	—	51,132	—	—	51,132	—	—
TOTAL OTHER CHARGES	**$83,363**	**—**	**—**	**$76,401**	**—**	**—**	**$76,401**	**—**	**—**
Acquisitions	33,755	—	—	28,755	—	—	28,755	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$33,755**	**—**	**—**	**$28,755**	**—**	**—**	**$28,755**	**—**	**—**
TOTAL EXPENDITURES	**$525,497**	**—**	**—**	**$544,387**	**—**	**—**	**$544,387**	**—**	**—**

Form 61165 — 440 - ATC BR-6 SG BEER PERMITS

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from Beer Permit Fees is used to support the entire program operations. Per R.S. 26:271(A), before engaging in the business of dealing in malt beverages or beverages of low alcoholic content, all manufacturers, wholesale and retail dealers, and microbrewers shall obtain from the Commissioner, according to established rules and regulations, a permit to conduct each separate manufacturing, wholesale, retail, or microbrewery business and shall pay for each permit a fee not to exceed the amounts provided for in the following schedule and in accordance with regulations promulgated pursuant to the provisions of the Administrative Procedure Act for each year the permit is valid.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	The indirect costs associated with this service would include overhead for administration, licensing and auditing services, and information technology support. These indirect costs are located in all expenditure categories. All costs are funded with this fee and the other Fees and Self-Generated sources.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are funded in part by this fee.
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 59812 RURAL HEALTH	Interagency Transfers Form ID 61017 LDH-COMPLIANCE CHECK	Interagency Transfers Form ID 61019 DPS-COPS IN SHOPS
Salaries	—	50,181,644	—	—	98,785	183,715
Other Compensation	—	1,718,388	—	—	—	—
Related Benefits	—	28,665,916	—	—	1,073	4,217
TOTAL PERSONAL SERVICES	**—**	**$80,565,948**	**—**	**—**	**$99,858**	**$187,932**
Travel	—	1,022,318	—	—	—	—
Operating Services	—	6,528,028	—	—	47,210	—
Supplies	—	451,111	—	—	40,000	—
TOTAL OPERATING EXPENSES	**—**	**$8,001,457**	**—**	**—**	**$87,210**	**—**
PROFESSIONAL SERVICES	**—**	**$5,038,610**	**—**	**—**	**—**	**—**
Other Charges	—	1,169,122	—	—	90,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	42,682,565	—	1,050,000	50,000	—
TOTAL OTHER CHARGES	**—**	**$43,851,687**	**—**	**$1,050,000**	**$140,000**	**—**
Acquisitions	—	720,949	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$720,949**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$138,178,651**	**—**	**$1,050,000**	**$327,068**	**$187,932**

Expenditures	Fees & Self-generated Form ID 56518 STATEWIDE SALES & USE	Fees & Self-generated Form ID 56519 WITHHOLDING	Fees & Self-generated Form ID 56557 SURPLUS	Fees & Self-generated Form ID 56668 CG-EVG DISTRIB LICENSE	Fees & Self-generated Form ID 56674 MOTOR VEHICLE SALES	Fees & Self-generated Form ID 59708 WATERCRAFT
Salaries	49,781	8,277,835	6,960,562	1,047	1,566,917	2,288
Other Compensation	1,542	256,355	215,560	22	48,526	71
Related Benefits	29,074	4,834,531	4,065,199	483	915,132	1,336
TOTAL PERSONAL SERVICES	**$80,397**	**$13,368,721**	**$11,241,321**	**$1,552**	**$2,530,575**	**$3,695**
Travel	1,023	170,141	143,066	12	32,206	47
Operating Services	6,906	1,148,293	965,563	86	217,361	317
Supplies	327	54,345	45,697	7	10,287	15
TOTAL OPERATING EXPENSES	**$8,256**	**$1,372,779**	**$1,154,326**	**$105**	**$259,854**	**$379**
PROFESSIONAL SERVICES	**$5,195**	**$863,831**	**$726,367**	**—**	**$163,515**	**$239**
Other Charges	685	113,916	95,788	—	21,563	31
Debt Service	—	—	—	—	—	—
Interagency Transfers	44,458	7,392,811	6,216,373	869	1,399,390	2,043
TOTAL OTHER CHARGES	**$45,143**	**$7,506,727**	**$6,312,161**	**$869**	**$1,420,953**	**$2,074**
Acquisitions	64	10,711	9,007	—	2,028	3
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$64**	**$10,711**	**$9,007**	**—**	**$2,028**	**$3**
TOTAL EXPENDITURES	**$139,055**	**$23,122,769**	**$19,443,182**	**$2,526**	**$4,376,925**	**$6,390**

Expenditures	Fees & Self-generated Form ID 59767 MISC COLLECTIONS	Fees & Self-generated Form ID 59821 CG-EVG DISTRIB RENEW APP	Fees & Self-generated Form ID 59822 CG LIMITED LICENSE	Fees & Self-generated Form ID 59824 CG MFG LICENSE	Fees & Self-generated Form ID 60766 CG LIMITED LICENSE RENEW	Fees & Self-generated Form ID 61027 ATC ALCOH & TOB CNTROL
Salaries	131,653	5,085	1,795	4,487	2,393	993
Other Compensation	4,077	108	38	95	51	65
Related Benefits	76,890	2,344	827	2,068	1,103	516
TOTAL PERSONAL SERVICES	**$212,620**	**$7,537**	**$2,660**	**$6,650**	**$3,547**	**$1,574**
Travel	2,706	59	21	52	28	24
Operating Services	18,263	416	147	367	196	42
Supplies	864	34	12	30	16	26
TOTAL OPERATING EXPENSES	**$21,833**	**$509**	**$180**	**$449**	**$240**	**$92**
PROFESSIONAL SERVICES	**$13,739**	**—**	**—**	**—**	**—**	**$102**
Other Charges	1,812	—	—	—	—	109
Debt Service	—	—	—	—	—	—
Interagency Transfers	117,577	4,219	1,489	3,723	1,985	252
TOTAL OTHER CHARGES	**$119,389**	**$4,219**	**$1,489**	**$3,723**	**$1,985**	**$361**
Acquisitions	170	—	—	—	—	146
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$170**	**—**	**—**	**—**	**—**	**$146**
TOTAL EXPENDITURES	**$367,751**	**$12,265**	**$4,329**	**$10,822**	**$5,772**	**$2,275**

Expenditures	Fees & Self-generated Form ID 61028 ATC ALCOH DELIVERY/ APP	Fees & Self-generated Form ID 61029 ATC WHLESALE BEER PERMIT	Fees & Self-generated Form ID 61030 ATC CATERER & PENALTIES	Fees & Self-generated Form ID 61031 ATC CATERER IND CONCES	Fees & Self-generated Form ID 61032 ATC-CONS HEMP WHSL	Fees & Self-generated Form ID 61033 ATC CONVERSION FEE
Salaries	12,082	57,522	42,483	3,788	27,259	34
Other Compensation	789	3,755	2,773	247	1,779	2
Related Benefits	6,285	29,924	22,101	1,971	14,181	18
TOTAL PERSONAL SERVICES	**$19,156**	**$91,201**	**$67,357**	**$6,006**	**$43,219**	**$54**
Travel	287	1,368	1,010	90	648	1
Operating Services	510	2,428	1,793	160	1,151	1
Supplies	318	1,516	1,120	100	718	1
TOTAL OPERATING EXPENSES	**$1,115**	**$5,312**	**$3,923**	**$350**	**$2,517**	**$3**
PROFESSIONAL SERVICES	**$1,246**	**$5,932**	**$4,381**	**$391**	**$2,811**	**$4**
Other Charges	1,330	6,330	4,675	417	3,000	4
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,063	14,583	10,770	960	6,911	9
TOTAL OTHER CHARGES	**$4,393**	**$20,913**	**$15,445**	**$1,377**	**$9,911**	**$13**
Acquisitions	1,779	8,468	6,254	558	4,013	5
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,779**	**$8,468**	**$6,254**	**$558**	**$4,013**	**$5**
TOTAL EXPENDITURES	**$27,689**	**$131,826**	**$97,360**	**$8,682**	**$62,471**	**$79**

Expenditures	Fees & Self-generated Form ID 61034 ATC DUP PERMIT FEE	Fees & Self-generated Form ID 61035 ATC MICRO BRGW/ ENFORCE	Fees & Self-generated Form ID 61036 ATC POSTER FEE ENF FUND	Fees & Self-generated Form ID 61037 ATC VIOL.FINE ENF FUND	Fees & Self-generated Form ID 61038 ATC HEMP/CBD APPLICATION	Fees & Self-generated Form ID 61039 ATC LIQ GROSS SALES FEE
Salaries	631	10,788	61,504	483,559	102,804	604,926
Other Compensation	41	704	4,015	31,565	6,711	39,487
Related Benefits	328	5,612	31,996	251,558	53,481	314,696
TOTAL PERSONAL SERVICES	**$1,000**	**$17,104**	**$97,515**	**$766,682**	**$162,996**	**$959,109**
Travel	15	257	1,463	11,499	2,445	14,385
Operating Services	27	455	2,596	20,411	4,339	25,534
Supplies	17	284	1,621	12,745	2,710	15,944
TOTAL OPERATING EXPENSES	**$59**	**$996**	**$5,680**	**$44,655**	**$9,494**	**$55,863**
PROFESSIONAL SERVICES	**$65**	**$1,113**	**$6,343**	**$49,869**	**$10,602**	**$62,385**
Other Charges	69	1,187	6,768	53,211	11,313	66,567
Debt Service	—	—	—	—	—	—
Interagency Transfers	160	2,735	15,592	122,589	26,063	153,358
TOTAL OTHER CHARGES	**$229**	**$3,922**	**$22,360**	**$175,800**	**$37,376**	**$219,925**
Acquisitions	93	1,588	9,054	71,184	15,134	89,050
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$93**	**$1,588**	**$9,054**	**$71,184**	**$15,134**	**$89,050**
TOTAL EXPENDITURES	**$1,446**	**$24,723**	**$140,952**	**$1,108,190**	**$235,602**	**$1,386,332**

Expenditures	Fees & Self-generated Form ID 61040 ATC LIQUOR PERMITS	Fees & Self-generated Form ID 61042 ATC WHLE LIQUOR PERMT	Fees & Self-generated Form ID 61043 ATC MANUFACTURER PRMTS	Fees & Self-generated Form ID 61044 ATC MISC. INCO	Fees & Self-generated Form ID 61045 ATC NON FED REC PRIV	Fees & Self-generated Form ID 61047 ATC NSF FEES
Salaries	419,166	42,968	189,894	102,383	2,989	12
Other Compensation	27,362	2,805	12,396	6,683	195	1
Related Benefits	218,059	22,353	98,787	53,261	1,555	6
TOTAL PERSONAL SERVICES	**$664,587**	**$68,126**	**$301,077**	**$162,327**	**$4,739**	**$19**
Travel	9,968	1,022	4,516	2,433	71	—
Operating Services	17,693	1,814	8,016	4,325	126	—
Supplies	11,048	1,133	5,005	2,700	79	—
TOTAL OPERATING EXPENSES	**$38,709**	**$3,969**	**$17,537**	**$9,458**	**$276**	**—**
PROFESSIONAL SERVICES	**$43,228**	**$4,431**	**$19,583**	**$10,560**	**$308**	**$1**
Other Charges	46,125	4,728	20,896	11,265	329	1
Debt Service	—	—	—	—	—	—
Interagency Transfers	106,265	10,893	48,141	25,954	758	3
TOTAL OTHER CHARGES	**$152,390**	**$15,621**	**$69,037**	**$37,219**	**$1,087**	**$4**
Acquisitions	61,705	6,325	27,954	15,067	440	2
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$61,705**	**$6,325**	**$27,954**	**$15,067**	**$440**	**$2**
TOTAL EXPENDITURES	**$960,619**	**$98,472**	**$435,188**	**$234,631**	**$6,850**	**$26**

Expenditures	Fees & Self-generated Form ID 61049 ATC 00S MFG/WINE PROD	Fees & Self-generated Form ID 61050 ATC-00S MFG/SUPP-HI ALC	Fees & Self-generated Form ID 61051 ATC-00S MFG/SUPP-LO ALCO	Fees & Self-generated Form ID 61053 ATC 00S-RETAILERS	Fees & Self-generated Form ID 61054 ATC 00S MFG/WINE PRO REN	Fees & Self-generated Form ID 61055 ATC 00S-RETAIL RENEWAL
Salaries	8,086	35,012	19,213	462	72,062	7,392
Other Compensation	528	2,285	1,254	30	4,704	483
Related Benefits	4,206	18,214	9,995	240	37,488	3,846
TOTAL PERSONAL SERVICES	**$12,820**	**$55,511**	**$30,462**	**$732**	**$114,254**	**$11,721**
Travel	192	833	457	11	1,714	176
Operating Services	341	1,478	811	20	3,042	312
Supplies	213	923	506	12	1,899	195
TOTAL OPERATING EXPENSES	**$746**	**$3,234**	**$1,774**	**$43**	**$6,655**	**$683**
PROFESSIONAL SERVICES	**$834**	**$3,611**	**$1,981**	**$48**	**$7,432**	**$762**
Other Charges	890	3,853	2,114	51	7,930	813
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,050	8,876	4,871	117	18,269	1,874
TOTAL OTHER CHARGES	**$2,940**	**$12,729**	**$6,985**	**$168**	**$26,199**	**$2,687**
Acquisitions	1,190	5,154	2,828	68	10,608	1,088
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,190**	**$5,154**	**$2,828**	**$68**	**$10,608**	**$1,088**
TOTAL EXPENDITURES	**$18,530**	**$80,239**	**$44,030**	**$1,059**	**$165,148**	**$16,941**

Expenditures	Fees & Self-generated Form ID 61056 ATC RESP VEND PRGM	Fees & Self-generated Form ID 61057 ATC RESTAURANT PERMITS	Fees & Self-generated Form ID 61058 ATC SELF DISTRIBUTION	Fees & Self-generated Form ID 61059 ATC SOLICITOR PERMITS	Fees & Self-generated Form ID 61060 ATC SP EVNT PRMT NO-PROB	Fees & Self-generated Form ID 61061 ATC SP.EVNT PRMT PROF C
Salaries	318,947	27,225	8,351	147	1,913	41,771
Other Compensation	20,820	1,777	545	10	125	2,727
Related Benefits	165,923	14,163	4,344	77	995	21,730
TOTAL PERSONAL SERVICES	**$505,690**	**$43,165**	**$13,240**	**$234**	**$3,033**	**$66,228**
Travel	7,584	647	199	4	45	993
Operating Services	13,463	1,149	352	6	81	1,763
Supplies	8,407	718	220	4	50	1,101
TOTAL OPERATING EXPENSES	**$29,454**	**$2,514**	**$771**	**$14**	**$176**	**$3,857**
PROFESSIONAL SERVICES	**$32,892**	**$2,808**	**$861**	**$15**	**$197**	**$4,308**
Other Charges	35,097	2,996	919	16	211	4,597
Debt Service	—	—	—	—	—	—
Interagency Transfers	80,858	6,902	2,117	37	485	10,590
TOTAL OTHER CHARGES	**$115,955**	**$9,898**	**$3,036**	**$53**	**$696**	**$15,187**
Acquisitions	46,952	4,008	1,229	22	282	6,149
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$46,952**	**$4,008**	**$1,229**	**$22**	**$282**	**$6,149**
TOTAL EXPENDITURES	**$730,943**	**$62,393**	**$19,137**	**$338**	**$4,384**	**$95,729**

Expenditures	Fees & Self-generated Form ID 61062 ATC TOB DUPL PERMIT	Fees & Self-generated Form ID 61063 ATC TOB RESP VENDOR	Fees & Self-generated Form ID 61064 ATC TOB RETAIL DEAL PRMT	Fees & Self-generated Form ID 61065 ATC TOBACCO SPEC EVENT	Fees & Self-generated Form ID 61067 ATC TOBACCONIST PRMT	Fees & Self-generated Form ID 61068 ATC TOB VEND MACH OPERAT
Salaries	4	26,595	108,213	739	1,444	6,999
Other Compensation	—	1,736	7,064	48	94	457
Related Benefits	2	13,835	56,295	385	751	3,641
TOTAL PERSONAL SERVICES	**$6**	**$42,166**	**$171,572**	**$1,172**	**$2,289**	**$11,097**
Travel	—	632	2,573	18	34	166
Operating Services	—	1,123	4,568	31	61	295
Supplies	—	701	2,852	19	38	184
TOTAL OPERATING EXPENSES	**—**	**$2,456**	**$9,993**	**$68**	**$133**	**$645**
PROFESSIONAL SERVICES	**—**	**$2,743**	**$11,160**	**$76**	**$149**	**$722**
Other Charges	—	2,927	11,908	81	159	770
Debt Service	—	—	—	—	—	—
Interagency Transfers	1	6,742	27,434	187	366	1,774
TOTAL OTHER CHARGES	**$1**	**$9,669**	**$39,342**	**$268**	**$525**	**$2,544**
Acquisitions	1	3,915	15,930	109	213	1,030
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1**	**$3,915**	**$15,930**	**$109**	**$213**	**$1,030**
TOTAL EXPENDITURES	**$8**	**$60,949**	**$247,997**	**$1,693**	**$3,309**	**$16,038**

Expenditures	Fees & Self-generated Form ID 61070 ATC TOB VEND MACH PERMIT	Fees & Self-generated Form ID 61071 ATC TOB VIOL FINE ENF FD	Fees & Self-generated Form ID 61072 ATC TOB WHSL DEAL PRMT	Fees & Self-generated Form ID 61074 ATC 2 YEAR PERMIT ACCT	Fees & Self-generated Form ID 61075 ATC 2 YEAR PERMIT ACCT	Fees & Self-generated Form ID 61076 ATC VAPOR PRODUCT
Salaries	634	358,574	16,069	558,247	42,343	63,805
Other Compensation	41	23,406	1,049	36,440	2,764	4,165
Related Benefits	330	186,538	8,360	290,412	22,028	33,193
TOTAL PERSONAL SERVICES	**$1,005**	**$568,518**	**$25,478**	**$885,099**	**$67,135**	**$101,163**
Travel	15	8,527	382	13,275	1,007	1,517
Operating Services	27	15,136	678	23,564	1,787	2,693
Supplies	17	9,451	424	14,714	1,116	1,682
TOTAL OPERATING EXPENSES	**$59**	**$33,114**	**$1,484**	**$51,553**	**$3,910**	**$5,892**
PROFESSIONAL SERVICES	**$65**	**$36,979**	**$1,657**	**$57,571**	**$4,367**	**$6,580**
Other Charges	70	39,458	1,768	61,430	4,660	7,021
Debt Service	—	—	—	—	—	—
Interagency Transfers	161	90,904	4,074	141,524	10,735	16,176
TOTAL OTHER CHARGES	**$231**	**$130,362**	**$5,842**	**$202,954**	**$15,395**	**$23,197**
Acquisitions	93	52,785	2,366	82,179	6,233	9,393
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$93**	**$52,785**	**$2,366**	**$82,179**	**$6,233**	**$9,393**
TOTAL EXPENDITURES	**$1,453**	**$821,758**	**$36,827**	**$1,279,356**	**$97,040**	**$146,225**

Expenditures	Fees & Self-generated Form ID 61077 ATC VAPOR PRO VIOLATION	Fees & Self-generated Form ID 61079 ATC WINE PERMITS	Fees & Self-generated Form ID 61165 ATC BEER PERMITS	Statutory Dedications Form ID 61020 RVC-TOBACCO REG FUND
Salaries	175,438	4,904	229,301	280,214
Other Compensation	11,452	320	14,968	46,852
Related Benefits	91,267	2,551	119,287	114,051
TOTAL PERSONAL SERVICES	**$278,157**	**$7,775**	**$363,556**	**$441,117**
Travel	4,172	117	5,453	—
Operating Services	7,405	207	9,679	85,775
Supplies	4,624	129	6,044	—
TOTAL OPERATING EXPENSES	**$16,201**	**$453**	**$21,176**	**$85,775**
PROFESSIONAL SERVICES	**$18,093**	**$506**	**$23,647**	**—**
Other Charges	19,305	540	25,232	—
Debt Service	—	—	—	—
Interagency Transfers	44,476	1,243	58,131	—
TOTAL OTHER CHARGES	**$63,781**	**$1,783**	**$83,363**	**—**
Acquisitions	25,826	722	33,755	31,022
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$25,826**	**$722**	**$33,755**	**$31,022**
TOTAL EXPENDITURES	**$402,058**	**$11,239**	**$525,497**	**$557,914**

Expenditures	Fees & Self-generated Form ID 55755 CG MFG LIC RENEWAL	Fees & Self-generated Form ID 55756 CG-DISTRIB LIC-RENEWAL	Fees & Self-generated Form ID 55758 CG-VIDEO MACH PER-RENEW	Fees & Self-generated Form ID 55759 CG-COMM LESSOR LICENSE	Fees & Self-generated Form ID 55760 CG-COMM LESSOR LIC-RENEW	Fees & Self-generated Form ID 55761 CG-NON-PFT ORG INIT APP
Salaries	16,453	1,795	431,390	299	11,966	2,393
Other Compensation	348	38	9,125	6	253	51
Related Benefits	7,584	827	198,845	138	5,515	1,103
TOTAL PERSONAL SERVICES	**$24,385**	**$2,660**	**$639,360**	**$443**	**$17,734**	**$3,547**
Travel	192	21	5,036	3	140	28
Operating Services	1,346	147	35,301	24	979	196
Supplies	111	12	2,919	2	81	16
TOTAL OPERATING EXPENSES	**$1,649**	**$180**	**$43,256**	**$29**	**$1,200**	**$240**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	13,651	1,489	357,934	248	9,928	1,985
TOTAL OTHER CHARGES	**$13,651**	**$1,489**	**$357,934**	**$248**	**$9,928**	**$1,985**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$39,685**	**$4,329**	**$1,040,550**	**$720**	**$28,862**	**$5,772**

Expenditures	Fees & Self-generated Form ID 55762 CG-SPEC SESSION LICENSE	Fees & Self-generated Form ID 55763 CG-USER FEE	Fees & Self-generated Form ID 55764 CG-NON-PFT ORG RENEW APP	Fees & Self-generated Form ID 55765 CG-NON-PFT ORG AMEND	Fees & Self-generated Form ID 55766 CG-CIVIL PENALTY-ORGAN	Fees & Self-generated Form ID 55767 CG-CIVIL PENALTY-NON-ORG
Salaries	5,385	676,462	28,717	7,179	77,777	5,385
Other Compensation	114	14,308	607	152	1,645	114
Related Benefits	2,482	311,812	13,237	3,309	35,850	2,482
TOTAL PERSONAL SERVICES	**$7,981**	**$1,002,582**	**$42,561**	**$10,640**	**$115,272**	**$7,981**
Travel	63	7,898	335	84	908	63
Operating Services	441	55,356	2,350	587	6,365	441
Supplies	36	4,580	194	49	526	36
TOTAL OPERATING EXPENSES	**$540**	**$67,834**	**$2,879**	**$720**	**$7,799**	**$540**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,468	561,278	23,827	5,957	64,533	4,468
TOTAL OTHER CHARGES	**$4,468**	**$561,278**	**$23,827**	**$5,957**	**$64,533**	**$4,468**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,989**	**$1,631,694**	**$69,267**	**$17,317**	**$187,604**	**$12,989**

Expenditures	Fees & Self-generated Form ID 55768 CG-EVG MFG RENEW APP	Fees & Self-generated Form ID 55769 CG-PRIV CASINO RENEW APP	Fees & Self-generated Form ID 55770 COLLECTION FEES	Fees & Self-generated Form ID 55771 UNDERESTIMATED TAX	Fees & Self-generated Form ID 55772 NON E FILING	Fees & Self-generated Form ID 55773 SEVERANCE
Salaries	4,487	239	4,459,454	2,919,876	45,746	5,993
Other Compensation	95	5	138,104	90,425	1,417	186
Related Benefits	2,068	110	2,604,469	1,705,304	26,717	3,500
TOTAL PERSONAL SERVICES	**$6,650**	**$354**	**$7,202,027**	**$4,715,605**	**$73,880**	**$9,679**
Travel	52	3	91,659	60,014	940	123
Operating Services	367	20	618,611	405,042	6,346	831
Supplies	30	2	29,277	19,169	300	39
TOTAL OPERATING EXPENSES	**$449**	**$25**	**$739,547**	**$484,225**	**$7,586**	**$993**
PROFESSIONAL SERVICES	**—**	**—**	**$465,365**	**$304,703**	**$4,774**	**$625**
Other Charges	—	—	61,369	40,182	630	82
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,723	198	3,982,672	2,607,697	40,855	5,352
TOTAL OTHER CHARGES	**$3,723**	**$198**	**$4,044,041**	**$2,647,879**	**$41,485**	**$5,434**
Acquisitions	—	—	5,770	3,778	59	8
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$5,770**	**$3,778**	**$59**	**$8**
TOTAL EXPENDITURES	**$10,822**	**$577**	**$12,456,750**	**$8,156,190**	**$127,784**	**$16,739**

Expenditures	Fees & Self-generated Form ID 55774 LIEN	Fees & Self-generated Form ID 55775 NSF	Fees & Self-generated Form ID 55776 WARRANT	Fees & Self-generated Form ID 55777 NEW ORLEANS EXH HALL	Fees & Self-generated Form ID 55778 DONATIONS	Fees & Self-generated Form ID 55779 IFTA DECALS
Salaries	11,671	150,387	498,394	47,297	9,384	8,037
Other Compensation	361	4,656	15,435	1,465	291	249
Related Benefits	6,816	87,831	291,079	27,623	5,481	4,694
TOTAL PERSONAL SERVICES	**$18,848**	**$242,874**	**$804,908**	**$76,385**	**$15,156**	**$12,980**
Travel	240	3,092	10,244	972	193	165
Operating Services	1,619	20,862	69,137	6,561	1,302	1,115
Supplies	77	986	3,272	311	62	53
TOTAL OPERATING EXPENSES	**$1,936**	**$24,940**	**$82,653**	**$7,844**	**$1,557**	**$1,333**
PROFESSIONAL SERVICES	**$1,218**	**$15,691**	**$52,010**	**$4,936**	**$979**	**$839**
Other Charges	161	2,071	6,859	651	129	111
Debt Service	—	—	—	—	—	—
Interagency Transfers	10,423	134,309	445,108	42,240	8,381	7,178
TOTAL OTHER CHARGES	**$10,584**	**$136,380**	**$451,967**	**$42,891**	**$8,510**	**$7,289**
Acquisitions	15	194	645	61	12	10
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$15**	**$194**	**$645**	**$61**	**$12**	**$10**
TOTAL EXPENDITURES	**$32,601**	**$420,079**	**$1,392,183**	**$132,117**	**$26,214**	**$22,451**

Expenditures	Fees & Self-generated Form ID 55780 IFTA APPLICATION	Fees & Self-generated Form ID 55781 CONVENTION SER,TOUR	Fees & Self-generated Form ID 55782 GARNISHMENTS	Fees & Self-generated Form ID 55783 PREPAID CELL PHONES	Fees & Self-generated Form ID 55784 COOPERATIVE ENDEAVORS	Fees & Self-generated Form ID 55785 TRANSFERABLE CREDITS
Salaries	1,311	16,882	369,864	22,539	7,147	80,018
Other Compensation	41	523	11,454	698	221	2,478
Related Benefits	766	9,860	216,013	13,163	4,174	46,733
TOTAL PERSONAL SERVICES	**$2,118**	**$27,265**	**$597,331**	**$36,400**	**$11,542**	**$129,229**
Travel	27	347	7,602	463	147	1,645
Operating Services	182	2,342	51,307	3,127	991	11,100
Supplies	9	111	2,428	148	47	525
TOTAL OPERATING EXPENSES	**$218**	**$2,800**	**$61,337**	**$3,738**	**$1,185**	**$13,270**
PROFESSIONAL SERVICES	**$137**	**$1,762**	**$38,597**	**$2,352**	**$746**	**$8,350**
Other Charges	18	232	5,090	310	98	1,101
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,171	15,077	330,320	20,129	6,383	71,463
TOTAL OTHER CHARGES	**$1,189**	**$15,309**	**$335,410**	**$20,439**	**$6,481**	**$72,564**
Acquisitions	2	22	479	29	9	104
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2**	**$22**	**$479**	**$29**	**$9**	**$104**
TOTAL EXPENDITURES	**$3,664**	**$47,158**	**$1,033,154**	**$62,958**	**$19,963**	**$223,517**

Expenditures	Fees & Self-generated Form ID 55786 RESEARCH CERTIFIED FEES	Fees & Self-generated Form ID 55787 RESEARCH STANDARD FEES	Fees & Self-generated Form ID 55788 INSTALLMENT FEE	Fees & Self-generated Form ID 55789 INSTALLMENT REINSTATEMNT	Fees & Self-generated Form ID 55790 OFFER IN COMPROMISE FEE	Fees & Self-generated Form ID 55791 AUTO RENTAL FEES
Salaries	2,503	16,719	436,629	6,841	1,377	2,113
Other Compensation	78	518	13,522	212	43	65
Related Benefits	1,462	9,764	255,006	3,995	803	1,234
TOTAL PERSONAL SERVICES	**$4,043**	**$27,001**	**$705,157**	**$11,048**	**$2,223**	**$3,412**
Travel	51	344	8,974	141	28	43
Operating Services	347	2,319	60,569	949	191	293
Supplies	16	110	2,867	45	9	14
TOTAL OPERATING EXPENSES	**$414**	**$2,773**	**$72,410**	**$1,135**	**$228**	**$350**
PROFESSIONAL SERVICES	**$261**	**$1,745**	**$45,564**	**$714**	**$144**	**$220**
Other Charges	34	230	6,009	94	19	29
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,235	14,931	389,947	6,110	1,230	1,887
TOTAL OTHER CHARGES	**$2,269**	**$15,161**	**$395,956**	**$6,204**	**$1,249**	**$1,916**
Acquisitions	3	22	565	9	2	3
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3**	**$22**	**$565**	**$9**	**$2**	**$3**
TOTAL EXPENDITURES	**$6,990**	**$46,702**	**$1,219,652**	**$19,110**	**$3,846**	**$5,901**

Expenditures	Fees & Self-generated Form ID 55793 OFFICE OF DEBT RECOVERY	Fees & Self-generated Form ID 55937 CG DISTRIB LICENSE	Fees & Self-generated Form ID 55953 SALES	Fees & Self-generated Form ID 55954 MOTOR FUEL LICENSE VIOLA	Fees & Self-generated Form ID 55955 CORP INC & FRANCHISE	Fees & Self-generated Form ID 55956 INDIVIDUAL INC FEES
Salaries	2,682,977	150	11,789,845	4,751	1,654,611	493,241
Other Compensation	83,089	3	365,117	147	51,241	15,275
Related Benefits	1,566,948	69	6,885,661	2,775	966,348	288,069
TOTAL PERSONAL SERVICES	**$4,333,014**	**$222**	**$19,040,623**	**$7,673**	**$2,672,200**	**$796,585**
Travel	55,145	2	242,326	98	34,009	10,138
Operating Services	372,180	12	1,635,476	659	229,526	68,422
Supplies	17,614	1	77,401	31	10,863	3,238
TOTAL OPERATING EXPENSES	**$444,939**	**$15**	**$1,955,203**	**$788**	**$274,398**	**$81,798**
PROFESSIONAL SERVICES	**$279,981**	**—**	**$1,230,325**	**$496**	**$172,666**	**$51,472**
Other Charges	36,922	—	162,247	65	22,770	6,788
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,396,127	124	10,529,334	4,243	1,477,708	440,506
TOTAL OTHER CHARGES	**$2,433,049**	**$124**	**$10,691,581**	**$4,308**	**$1,500,478**	**$447,294**
Acquisitions	3,472	—	15,256	6	2,141	638
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,472**	**—**	**$15,256**	**$6**	**$2,141**	**$638**
TOTAL EXPENDITURES	**$7,494,455**	**$361**	**$32,932,988**	**$13,271**	**$4,621,883**	**$1,377,787**

Expenditures	Fees & Self-generated Form ID 55970 EDH-LA ENTERTAIN DEV FND	Fees & Self-generated Form ID 56513 DIRECT MARKETER	Fees & Self-generated Form ID 56514 FIDUCIARY INCOME	Fees & Self-generated Form ID 56515 PARTNERSHIP/IND COMP	Fees & Self-generated Form ID 56516 P & M BEER COLLECT FEE	Fees & Self-generated Form ID 56517 REMOTE SELLERS TAX (RSC)
Salaries	—	41,016	85,521	99,340	17,579	1,056,272
Other Compensation	—	1,270	2,648	3,076	544	32,711
Related Benefits	—	23,955	49,947	58,018	10,267	616,898
TOTAL PERSONAL SERVICES	**—**	**$66,241**	**$138,116**	**$160,434**	**$28,390**	**$1,705,881**
Travel	—	843	1,758	2,042	361	21,710
Operating Services	—	5,690	11,863	13,780	2,439	146,525
Supplies	—	269	561	652	115	6,935
TOTAL OPERATING EXPENSES	**—**	**$6,802**	**$14,182**	**$16,474**	**$2,915**	**$175,170**
PROFESSIONAL SERVICES	**—**	**$4,280**	**$8,925**	**$10,367**	**$1,834**	**$110,227**
Other Charges	—	564	1,177	1,367	242	14,536
Debt Service	—	—	—	—	—	—
Interagency Transfers	100,000	36,631	76,378	88,719	15,700	943,340
TOTAL OTHER CHARGES	**$100,000**	**$37,195**	**$77,555**	**$90,086**	**$15,942**	**$957,876**
Acquisitions	—	53	111	129	23	1,367
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$53**	**$111**	**$129**	**$23**	**$1,367**
TOTAL EXPENDITURES	**$100,000**	**$114,571**	**$238,889**	**$277,490**	**$49,104**	**$2,950,521**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 59812 RURAL HEALTH	Interagency Transfers Form ID 61017 LDH-COMPLIANCE CHECK	Interagency Transfers Form ID 61019 DPS-COPS IN SHOPS
Salaries	—	53,412,288	—	—	98,785	194,265
Other Compensation	—	2,712,284	—	—	—	—
Related Benefits	—	29,181,712	—	—	1,073	4,217
TOTAL PERSONAL SERVICES	**—**	**$85,306,284**	**—**	**—**	**$99,858**	**$198,482**
Travel	—	1,046,678	—	—	—	—
Operating Services	—	6,518,437	—	—	47,210	—
Supplies	—	461,859	—	—	40,000	—
TOTAL OPERATING EXPENSES	**—**	**$8,026,974**	**—**	**—**	**$87,210**	**—**
PROFESSIONAL SERVICES	**—**	**$4,647,435**	**—**	**—**	**—**	**—**
Other Charges	—	1,608,986	—	—	90,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	40,257,134	—	1,050,000	50,000	—
TOTAL OTHER CHARGES	**—**	**$41,866,120**	**—**	**$1,050,000**	**$140,000**	**—**
Acquisitions	—	588,915	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$588,915**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$140,435,728**	**—**	**$1,050,000**	**$327,068**	**$198,482**

Expenditures	Fees & Self-generated Form ID 56516 P & M BEER COLLECT FEE	Fees & Self-generated Form ID 56517 REMOTE SELLERS TAX (RSC)	Fees & Self-generated Form ID 56518 STATEWIDE SALES & USE	Fees & Self-generated Form ID 56519 WITHHOLDING	Fees & Self-generated Form ID 56557 SURPLUS	Fees & Self-generated Form ID 56668 CG-EVG DISTRIB LICENSE
Salaries	18,455	1,108,935	52,263	8,785,012	7,607,838	1,102
Other Compensation	999	60,025	2,829	475,520	411,801	22
Related Benefits	10,302	619,039	29,174	4,904,046	4,246,913	526
TOTAL PERSONAL SERVICES	**$29,756**	**$1,787,999**	**$84,266**	**$14,164,578**	**$12,266,552**	**$1,650**
Travel	367	22,040	1,039	174,602	151,205	12
Operating Services	2,414	145,043	6,836	1,149,032	995,064	87
Supplies	117	7,040	332	55,770	48,297	7
TOTAL OPERATING EXPENSES	**$2,898**	**$174,123**	**$8,207**	**$1,379,404**	**$1,194,566**	**$106**
PROFESSIONAL SERVICES	**$1,660**	**$99,741**	**$4,701**	**$790,154**	**$684,275**	**—**
Other Charges	414	24,875	1,172	197,064	170,658	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	14,804	889,511	41,921	7,046,732	6,102,484	569
TOTAL OTHER CHARGES	**$15,218**	**$914,386**	**$43,093**	**$7,243,796**	**$6,273,142**	**$569**
Acquisitions	4	243	11	1,927	1,669	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4**	**$243**	**$11**	**$1,927**	**$1,669**	**—**
TOTAL EXPENDITURES	**$49,536**	**$2,976,492**	**$140,278**	**$23,579,859**	**$20,420,204**	**$2,325**

Expenditures	Fees & Self-generated Form ID 56674 MOTOR VEHICLE SALES	Fees & Self-generated Form ID 59708 WATERCRAFT	Fees & Self-generated Form ID 59767 MISC COLLECTIONS	Fees & Self-generated Form ID 59821 CG-EVG DISTRIB RENEW APP	Fees & Self-generated Form ID 59822 CG LIMITED LICENSE	Fees & Self-generated Form ID 59824 CG MFG LICENSE
Salaries	1,665,499	2,402	138,217	5,352	2,519	4,723
Other Compensation	90,151	130	7,481	107	50	95
Related Benefits	929,729	1,341	77,157	2,556	1,203	2,256
TOTAL PERSONAL SERVICES	**$2,685,379**	**$3,873**	**$222,855**	**$8,015**	**$3,772**	**$7,074**
Travel	33,102	48	2,747	61	28	53
Operating Services	217,838	314	18,078	424	200	374
Supplies	10,573	15	877	35	17	31
TOTAL OPERATING EXPENSES	**$261,513**	**$377**	**$21,702**	**$520**	**$245**	**$458**
PROFESSIONAL SERVICES	**$149,801**	**$216**	**$12,432**	**—**	**—**	**—**
Other Charges	37,360	54	3,100	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,335,948	1,927	110,868	2,766	1,301	2,440
TOTAL OTHER CHARGES	**$1,373,308**	**$1,981**	**$113,968**	**$2,766**	**$1,301**	**$2,440**
Acquisitions	365	1	30	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$365**	**$1**	**$30**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,470,366**	**$6,448**	**$370,987**	**$11,301**	**$5,318**	**$9,972**

Expenditures	Fees & Self-generated Form ID 60766 CG LIMITED LICENSE RENEW	Fees & Self-generated Form ID 61027 ATC ALCOH & TOB CNTROL	Fees & Self-generated Form ID 61028 ATC ALCOH DELIVERY/ APP	Fees & Self-generated Form ID 61029 ATC WHLESALE BEER PERMIT	Fees & Self-generated Form ID 61030 ATC CATERER & PENALTIES	Fees & Self-generated Form ID 61031 ATC CATERER IND CONCES
Salaries	2,833	1,123	13,669	65,082	48,067	4,286
Other Compensation	57	26	322	1,535	1,134	101
Related Benefits	1,353	552	6,718	31,983	23,621	2,106
TOTAL PERSONAL SERVICES	**$4,243**	**$1,701**	**$20,709**	**$98,600**	**$72,822**	**$6,493**
Travel	32	24	295	1,402	1,036	92
Operating Services	225	44	532	2,532	1,870	167
Supplies	19	27	329	1,567	1,157	103
TOTAL OPERATING EXPENSES	**$276**	**$95**	**$1,156**	**$5,501**	**$4,063**	**$362**
PROFESSIONAL SERVICES	**—**	**$105**	**$1,277**	**$6,082**	**$4,492**	**$401**
Other Charges	—	109	1,331	6,339	4,682	417
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,464	221	2,694	12,827	9,473	845
TOTAL OTHER CHARGES	**$1,464**	**$330**	**$4,025**	**$19,166**	**$14,155**	**$1,262**
Acquisitions	—	124	1,515	7,213	5,328	475
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$124**	**$1,515**	**$7,213**	**$5,328**	**$475**
TOTAL EXPENDITURES	**$5,983**	**$2,355**	**$28,682**	**$136,562**	**$100,860**	**$8,993**

Expenditures	Fees & Self-generated Form ID 61032 ATC-CONS HEMP WHSL	Fees & Self-generated Form ID 61033 ATC CONVERSION FEE	Fees & Self-generated Form ID 61034 ATC DUP PERMIT FEE	Fees & Self-generated Form ID 61035 ATC MICRO BRGW/ ENFORCE	Fees & Self-generated Form ID 61036 ATC POSTER FEE ENF FUND	Fees & Self-generated Form ID 61037 ATC VIOL.FINE ENF FUND
Salaries	30,842	36	713	12,206	69,588	547,114
Other Compensation	728	1	17	288	1,642	12,907
Related Benefits	15,157	18	351	5,998	34,198	268,867
TOTAL PERSONAL SERVICES	**$46,727**	**$55**	**$1,081**	**$18,492**	**$105,428**	**$828,888**
Travel	665	1	15	263	1,500	11,790
Operating Services	1,200	1	28	475	2,707	21,284
Supplies	743	1	17	294	1,676	13,175
TOTAL OPERATING EXPENSES	**$2,608**	**$3**	**$60**	**$1,032**	**$5,883**	**$46,249**
PROFESSIONAL SERVICES	**$2,882**	**$3**	**$67**	**$1,141**	**$6,503**	**$51,130**
Other Charges	3,004	4	69	1,189	6,778	53,288
Debt Service	—	—	—	—	—	—
Interagency Transfers	6,079	7	141	2,406	13,715	107,829
TOTAL OTHER CHARGES	**$9,083**	**$11**	**$210**	**$3,595**	**$20,493**	**$161,117**
Acquisitions	3,418	4	79	1,353	7,713	60,640
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,418**	**$4**	**$79**	**$1,353**	**$7,713**	**$60,640**
TOTAL EXPENDITURES	**$64,718**	**$76**	**$1,497**	**$25,613**	**$146,020**	**$1,148,024**

Expenditures	Fees & Self-generated Form ID 61038 ATC HEMP/CBD APPLICATION	Fees & Self-generated Form ID 61039 ATC LIQ GROSS SALES FEE	Fees & Self-generated Form ID 61040 ATC LIQUOR PERMITS	Fees & Self-generated Form ID 61042 ATC WHLE LIQUOR PERMT	Fees & Self-generated Form ID 61043 ATC MANUFACTURER PRMTS	Fees & Self-generated Form ID 61044 ATC MISC. INCO
Salaries	116,316	684,432	474,258	48,615	214,852	115,832
Other Compensation	2,744	16,147	11,189	1,147	5,069	2,732
Related Benefits	57,161	336,349	233,064	23,891	105,584	56,923
TOTAL PERSONAL SERVICES	**$176,221**	**$1,036,928**	**$718,511**	**$73,653**	**$325,505**	**$175,487**
Travel	2,507	14,749	10,220	1,048	4,630	2,496
Operating Services	4,525	26,626	18,450	1,891	8,358	4,504
Supplies	2,801	16,482	11,421	1,171	5,174	2,789
TOTAL OPERATING EXPENSES	**$9,833**	**$57,857**	**$40,091**	**$4,110**	**$18,162**	**$9,789**
PROFESSIONAL SERVICES	**$10,870**	**$63,963**	**$44,321**	**$4,543**	**$20,079**	**$10,823**
Other Charges	11,329	66,663	46,192	4,735	20,926	11,289
Debt Service	—	—	—	—	—	—
Interagency Transfers	22,924	134,893	93,470	9,581	42,345	22,829
TOTAL OTHER CHARGES	**$34,253**	**$201,556**	**$139,662**	**$14,316**	**$63,271**	**$34,118**
Acquisitions	12,892	75,860	52,565	5,388	23,813	12,840
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,892**	**$75,860**	**$52,565**	**$5,388**	**$23,813**	**$12,840**
TOTAL EXPENDITURES	**$244,069**	**$1,436,164**	**$995,150**	**$102,010**	**$450,830**	**$243,057**

Expenditures	Fees & Self-generated Form ID 61045 ATC NON FED REC PRIV	Fees & Self-generated Form ID 61047 ATC NSF FEES	Fees & Self-generated Form ID 61049 ATC 00S MFG/WINE PROD	Fees & Self-generated Form ID 61050 ATC-00S MFG/SUPP-HI ALC	Fees & Self-generated Form ID 61051 ATC-00S MFG/SUPP-LO ALC0	Fees & Self-generated Form ID 61053 ATC 00S-RETAILERS
Salaries	3,388	13	9,148	39,614	21,738	522
Other Compensation	80	—	216	935	513	12
Related Benefits	1,662	7	4,496	19,467	10,683	257
TOTAL PERSONAL SERVICES	**$5,130**	**$20**	**$13,860**	**$60,016**	**$32,934**	**$791**
Travel	73	—	197	854	468	11
Operating Services	132	1	356	1,541	846	20
Supplies	81	—	220	954	523	13
TOTAL OPERATING EXPENSES	**$286**	**$1**	**$773**	**$3,349**	**$1,837**	**$44**
PROFESSIONAL SERVICES	**$316**	**$1**	**$855**	**$3,702**	**$2,032**	**$49**
Other Charges	329	1	891	3,858	2,117	51
Debt Service	—	—	—	—	—	—
Interagency Transfers	667	3	1,803	7,807	4,284	103
TOTAL OTHER CHARGES	**$996**	**$4**	**$2,694**	**$11,665**	**$6,401**	**$154**
Acquisitions	375	1	1,014	4,391	2,409	58
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$375**	**$1**	**$1,014**	**$4,391**	**$2,409**	**$58**
TOTAL EXPENDITURES	**$7,103**	**$27**	**$19,196**	**$83,123**	**$45,613**	**$1,096**

Expenditures	Fees & Self-generated Form ID 61054 ATC 00S MFG/WINE PRO REN	Fees & Self-generated Form ID 61055 ATC 00S-RETAIL RENEWAL	Fees & Self-generated Form ID 61056 ATC RESP VEND PRGM	Fees & Self-generated Form ID 61057 ATC RESTAURANT PERMITS	Fees & Self-generated Form ID 61058 ATC SELF DISTRIBUTION	Fees & Self-generated Form ID 61059 ATC SOLICITOR PERMITS
Salaries	81,021	8,364	359,359	30,803	9,448	167
Other Compensation	1,911	197	8,478	727	223	4
Related Benefits	39,816	4,110	176,599	15,137	4,643	82
TOTAL PERSONAL SERVICES	**$122,748**	**$12,671**	**$544,436**	**$46,667**	**$14,314**	**$253**
Travel	1,746	180	7,744	664	204	4
Operating Services	3,152	325	13,980	1,198	368	7
Supplies	1,951	201	8,654	742	228	4
TOTAL OPERATING EXPENSES	**$6,849**	**$706**	**$30,378**	**$2,604**	**$800**	**$15**
PROFESSIONAL SERVICES	**$7,572**	**$782**	**$33,583**	**$2,879**	**$883**	**$16**
Other Charges	7,891	815	35,001	3,000	920	16
Debt Service	—	—	—	—	—	—
Interagency Transfers	15,968	1,648	70,825	6,071	1,862	33
TOTAL OTHER CHARGES	**$23,859**	**$2,463**	**$105,826**	**$9,071**	**$2,782**	**$49**
Acquisitions	8,980	927	39,830	3,414	1,047	19
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$8,980**	**$927**	**$39,830**	**$3,414**	**$1,047**	**$19**
TOTAL EXPENDITURES	**$170,008**	**$17,549**	**$754,053**	**$64,635**	**$19,826**	**$352**

Expenditures	Fees & Self-generated Form ID 61060 ATC SP EVNT PRMT NO-PROB	Fees & Self-generated Form ID 61061 ATC SP.EVNT PRMT PROF C	Fees & Self-generated Form ID 61063 ATC TOB RESP VENDOR	Fees & Self-generated Form ID 61064 ATC TOB RETAIL DEAL PRMT	Fees & Self-generated Form ID 61065 ATC TOBACCO SPEC EVENT	Fees & Self-generated Form ID 61067 ATC TOBACCONIST PRMT
Salaries	2,164	47,261	30,091	122,436	836	1,634
Other Compensation	51	1,115	710	2,888	20	39
Related Benefits	1,064	23,226	14,787	60,168	411	803
TOTAL PERSONAL SERVICES	**$3,279**	**$71,602**	**$45,588**	**$185,492**	**$1,267**	**$2,476**
Travel	47	1,018	648	2,638	18	35
Operating Services	84	1,839	1,171	4,763	33	64
Supplies	52	1,138	725	2,948	20	39
TOTAL OPERATING EXPENSES	**$183**	**$3,995**	**$2,544**	**$10,349**	**$71**	**$138**
PROFESSIONAL SERVICES	**$202**	**$4,417**	**$2,812**	**$11,442**	**$78**	**$153**
Other Charges	211	4,603	2,931	11,925	81	159
Debt Service	—	—	—	—	—	—
Interagency Transfers	427	9,315	5,930	24,130	165	322
TOTAL OTHER CHARGES	**$638**	**$13,918**	**$8,861**	**$36,055**	**$246**	**$481**
Acquisitions	240	5,238	3,335	13,570	93	181
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$240**	**$5,238**	**$3,335**	**$13,570**	**$93**	**$181**
TOTAL EXPENDITURES	**$4,542**	**$99,170**	**$63,140**	**$256,908**	**$1,755**	**$3,429**

Expenditures	Fees & Self-generated Form ID 61068 ATC TOB VEND MACH OPERAT	Fees & Self-generated Form ID 61070 ATC TOB VEND MACH PERMIT	Fees & Self-generated Form ID 61071 ATC TOB VIOL FINE ENF FD	Fees & Self-generated Form ID 61072 ATC TOB WHSL DEAL PRMT	Fees & Self-generated Form ID 61074 ATC 2 YEAR PERMIT ACCT	Fees & Self-generated Form ID 61075 ATC 2 YEAR PERMIT ACCT
Salaries	7,919	718	405,702	18,182	631,619	47,909
Other Compensation	187	17	9,571	429	14,901	1,130
Related Benefits	3,892	353	199,373	8,935	310,395	23,544
TOTAL PERSONAL SERVICES	**$11,998**	**$1,088**	**$614,646**	**$27,546**	**$956,915**	**$72,583**
Travel	171	15	8,743	392	13,611	1,032
Operating Services	308	28	15,783	707	24,572	1,864
Supplies	191	17	9,770	438	15,210	1,154
TOTAL OPERATING EXPENSES	**$670**	**$60**	**$34,296**	**$1,537**	**$53,393**	**$4,050**
PROFESSIONAL SERVICES	**$740**	**$67**	**$37,914**	**$1,699**	**$59,027**	**$4,477**
Other Charges	771	70	39,515	1,771	61,519	4,666
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,561	141	79,959	3,583	124,484	9,442
TOTAL OTHER CHARGES	**$2,332**	**$211**	**$119,474**	**$5,354**	**$186,003**	**$14,108**
Acquisitions	878	80	44,966	2,015	70,006	5,310
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$878**	**$80**	**$44,966**	**$2,015**	**$70,006**	**$5,310**
TOTAL EXPENDITURES	**$16,618**	**$1,506**	**$851,296**	**$38,151**	**$1,325,344**	**$100,528**

Expenditures	Fees & Self-generated Form ID 61076 ATC VAPOR PRODUCT	Fees & Self-generated Form ID 61077 ATC VAPOR PRO VIOLATION	Fees & Self-generated Form ID 61079 ATC WINE PERMITS	Fees & Self-generated Form ID 61165 ATC BEER PERMITS
Salaries	72,191	193,471	5,549	259,438
Other Compensation	1,703	4,564	131	6,121
Related Benefits	35,477	95,077	2,727	127,495
TOTAL PERSONAL SERVICES	**$109,371**	**$293,112**	**$8,407**	**$393,054**
Travel	1,556	4,169	120	5,591
Operating Services	2,808	7,527	216	10,093
Supplies	1,738	4,659	134	6,248
TOTAL OPERATING EXPENSES	**$6,102**	**$16,355**	**$470**	**$21,932**
PROFESSIONAL SERVICES	**$6,747**	**$18,081**	**$519**	**$24,245**
Other Charges	7,031	18,844	540	25,269
Debt Service	—	—	—	—
Interagency Transfers	14,228	38,131	1,094	51,132
TOTAL OTHER CHARGES	**$21,259**	**$56,975**	**$1,634**	**$76,401**
Acquisitions	8,001	21,444	615	28,755
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$8,001**	**$21,444**	**$615**	**$28,755**
TOTAL EXPENDITURES	**$151,480**	**$405,967**	**$11,645**	**$544,387**

Expenditures	Statutory Dedications Form ID 61020 RVC-TOBACCO REG FUND	Fees & Self-generated Form ID 55755 CG MFG LIC RENEWAL	Fees & Self-generated Form ID 55756 CG-DISTRIB LIC-RENEWAL	Fees & Self-generated Form ID 55758 CG-VIDEO MACH PER-RENEW	Fees & Self-generated Form ID 55759 CG-COMM LESSOR LICENSE	Fees & Self-generated Form ID 55760 CG-COMM LESSOR LIC-RENEW
Salaries	280,214	17,316	1,889	454,022	315	12,594
Other Compensation	46,852	347	38	9,087	6	252
Related Benefits	114,051	8,271	902	216,874	150	6,016
TOTAL PERSONAL SERVICES	**$441,117**	**$25,934**	**$2,829**	**$679,983**	**$471**	**$18,862**
Travel	—	196	21	5,136	4	142
Operating Services	76,522	1,373	150	35,991	25	998
Supplies	—	114	12	2,976	2	83
TOTAL OPERATING EXPENSES	**$76,522**	**$1,683**	**$183**	**$44,103**	**$31**	**$1,223**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,948	976	234,609	163	6,508
TOTAL OTHER CHARGES	**—**	**$8,948**	**$976**	**$234,609**	**$163**	**$6,508**
Acquisitions	40,275	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,275**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$557,914**	**$36,565**	**$3,988**	**$958,695**	**$665**	**$26,593**

Expenditures	Fees & Self-generated Form ID 55761 CG-NON-PFT ORG INIT APP	Fees & Self-generated Form ID 55762 CG-SPEC SESSION LICENSE	Fees & Self-generated Form ID 55763 CG-USER FEE	Fees & Self-generated Form ID 55764 CG-NON-PFT ORG RENEW APP	Fees & Self-generated Form ID 55765 CG-NON-PFT ORG AMEND	Fees & Self-generated Form ID 55766 CG-CIVIL PENALTY-ORGAN
Salaries	2,833	6,297	711,949	30,224	8,044	85,005
Other Compensation	57	126	14,248	605	161	1,701
Related Benefits	1,353	3,008	340,082	14,437	3,842	40,605
TOTAL PERSONAL SERVICES	**$4,243**	**$9,431**	**$1,066,279**	**$45,266**	**$12,047**	**$127,311**
Travel	32	71	8,054	342	91	962
Operating Services	225	499	56,438	2,396	638	6,738
Supplies	19	41	4,667	198	53	557
TOTAL OPERATING EXPENSES	**$276**	**$611**	**$69,159**	**$2,936**	**$782**	**$8,257**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,464	3,254	367,889	15,618	4,157	43,925
TOTAL OTHER CHARGES	**$1,464**	**$3,254**	**$367,889**	**$15,618**	**$4,157**	**$43,925**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,983**	**$13,296**	**$1,503,327**	**$63,820**	**$16,986**	**$179,493**

Expenditures	Fees & Self-generated Form ID 55767 CG-CIVIL PENALTY-NON-ORG	Fees & Self-generated Form ID 55768 CG-EVG MFG RENEW APP	Fees & Self-generated Form ID 55769 CG-PRIV CASINO RENEW APP	Fees & Self-generated Form ID 55770 COLLECTION FEES	Fees & Self-generated Form ID 55771 UNDERESTIMATED TAX	Fees & Self-generated Form ID 55772 NON E FILING
Salaries	5,667	4,723	378	4,681,793	3,065,454	48,027
Other Compensation	113	95	8	253,418	165,928	2,600
Related Benefits	2,707	2,256	181	2,613,511	1,711,225	26,810
TOTAL PERSONAL SERVICES	**$8,487**	**$7,074**	**$567**	**$7,548,722**	**$4,942,607**	**$77,437**
Travel	64	53	4	93,050	60,926	955
Operating Services	449	374	30	612,353	400,945	6,282
Supplies	37	31	2	29,721	19,460	305
TOTAL OPERATING EXPENSES	**$550**	**$458**	**$36**	**$735,124**	**$481,331**	**$7,542**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$421,096**	**$275,717**	**$4,320**
Other Charges	—	—	—	105,021	68,764	1,077
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,928	2,440	195	3,755,412	2,458,896	38,524
TOTAL OTHER CHARGES	**$2,928**	**$2,440**	**$195**	**$3,860,433**	**$2,527,660**	**$39,601**
Acquisitions	—	—	—	1,027	672	11
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$1,027**	**$672**	**$11**
TOTAL EXPENDITURES	**$11,965**	**$9,972**	**$798**	**$12,566,402**	**$8,227,987**	**$128,911**

Expenditures	Fees & Self-generated Form ID 55773 SEVERANCE	Fees & Self-generated Form ID 55774 LIEN	Fees & Self-generated Form ID 55775 NSF	Fees & Self-generated Form ID 55776 WARRANT	Fees & Self-generated Form ID 55777 NEW ORLEANS EXH HALL	Fees & Self-generated Form ID 55778 DONATIONS
Salaries	6,291	12,253	157,885	523,243	49,656	9,852
Other Compensation	341	663	8,547	28,322	2,688	533
Related Benefits	3,512	6,840	88,139	292,089	27,719	5,500
TOTAL PERSONAL SERVICES	**$10,144**	**$19,756**	**$254,571**	**$843,654**	**$80,063**	**$15,885**
Travel	125	244	3,135	10,399	987	196
Operating Services	823	1,603	20,648	68,437	6,495	1,289
Supplies	40	78	1,002	3,322	315	63
TOTAL OPERATING EXPENSES	**$988**	**$1,925**	**$24,785**	**$82,158**	**$7,797**	**$1,548**
PROFESSIONAL SERVICES	**$566**	**$1,102**	**$14,200**	**$47,062**	**$4,466**	**$886**
Other Charges	141	275	3,542	11,737	1,114	221
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,047	9,828	126,646	419,710	39,830	7,903
TOTAL OTHER CHARGES	**$5,188**	**$10,103**	**$130,188**	**$431,447**	**$40,944**	**$8,124**
Acquisitions	1	3	36	115	11	2
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1**	**$3**	**$36**	**$115**	**$11**	**$2**
TOTAL EXPENDITURES	**$16,887**	**$32,889**	**$423,780**	**$1,404,436**	**$133,281**	**$26,445**

Expenditures	Fees & Self-generated Form ID 55779 IFTA DECALS	Fees & Self-generated Form ID 55780 IFTA APPLICATION	Fees & Self-generated Form ID 55781 CONVENTION SER,TOUR	Fees & Self-generated Form ID 55782 GARNISHMENTS	Fees & Self-generated Form ID 55783 PREPAID CELL PHONES	Fees & Self-generated Form ID 55784 COOPERATIVE ENDEAVORS
Salaries	8,438	1,377	17,724	388,304	23,662	7,503
Other Compensation	457	75	959	21,018	1,281	406
Related Benefits	4,710	768	9,894	216,763	13,209	4,188
TOTAL PERSONAL SERVICES	**$13,605**	**$2,220**	**$28,577**	**$626,085**	**$38,152**	**$12,097**
Travel	168	27	352	7,718	470	149
Operating Services	1,104	180	2,318	50,788	3,095	981
Supplies	54	9	113	2,465	150	48
TOTAL OPERATING EXPENSES	**$1,326**	**$216**	**$2,783**	**$60,971**	**$3,715**	**$1,178**
PROFESSIONAL SERVICES	**$759**	**$124**	**$1,594**	**$34,925**	**$2,128**	**$675**
Other Charges	189	31	398	8,710	531	168
Debt Service	—	—	—	—	—	—
Interagency Transfers	6,768	1,104	14,217	311,471	18,980	6,018
TOTAL OTHER CHARGES	**$6,957**	**$1,135**	**$14,615**	**$320,181**	**$19,511**	**$6,186**
Acquisitions	2	—	4	85	5	2
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2**	**—**	**$4**	**$85**	**$5**	**$2**
TOTAL EXPENDITURES	**$22,649**	**$3,695**	**$47,573**	**$1,042,247**	**$63,511**	**$20,138**

Expenditures	Fees & Self-generated Form ID 55785 TRANSFERABLE CREDITS	Fees & Self-generated Form ID 55786 RESEARCH CERTIFIED FEES	Fees & Self-generated Form ID 55787 RESEARCH STANDARD FEES	Fees & Self-generated Form ID 55788 INSTALLMENT FEE	Fees & Self-generated Form ID 55789 INSTALLMENT REINSTATEMNT	Fees & Self-generated Form ID 55790 OFFER IN COMPROMISE FEE
Salaries	84,008	2,628	17,553	458,398	7,182	1,446
Other Compensation	4,547	142	950	24,812	389	78
Related Benefits	46,896	1,467	9,798	255,891	4,009	807
TOTAL PERSONAL SERVICES	**$135,451**	**$4,237**	**$28,301**	**$739,101**	**$11,580**	**$2,331**
Travel	1,670	52	349	9,111	143	29
Operating Services	10,988	344	2,296	59,956	939	189
Supplies	533	17	111	2,910	46	9
TOTAL OPERATING EXPENSES	**$13,191**	**$413**	**$2,756**	**$71,977**	**$1,128**	**$227**
PROFESSIONAL SERVICES	**$7,556**	**$236**	**$1,579**	**$41,230**	**$646**	**$130**
Other Charges	1,884	59	394	10,283	161	32
Debt Service	—	—	—	—	—	—
Interagency Transfers	67,385	2,108	14,080	367,696	5,761	1,160
TOTAL OTHER CHARGES	**$69,269**	**$2,167**	**$14,474**	**$377,979**	**$5,922**	**$1,192**
Acquisitions	18	1	4	101	2	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$18**	**$1**	**$4**	**$101**	**$2**	**—**
TOTAL EXPENDITURES	**$225,485**	**$7,054**	**$47,114**	**$1,230,388**	**$19,278**	**$3,880**

Expenditures	Fees & Self-generated Form ID 55791 AUTO RENTAL FEES	Fees & Self-generated Form ID 55793 OFFICE OF DEBT RECOVERY	Fees & Self-generated Form ID 55937 CG DISTRIB LICENSE	Fees & Self-generated Form ID 55953 SALES	Fees & Self-generated Form ID 55954 MOTOR FUEL LICENSE VIOLA	Fees & Self-generated Form ID 55955 CORP INC & FRANCHISE
Salaries	2,218	2,816,745	157	12,364,661	4,988	1,728,464
Other Compensation	120	152,466	3	669,281	270	93,559
Related Benefits	1,238	1,572,388	75	6,902,309	2,785	964,878
TOTAL PERSONAL SERVICES	**$3,576**	**$4,541,599**	**$235**	**$19,936,251**	**$8,043**	**$2,786,901**
Travel	44	55,983	2	245,747	99	34,353
Operating Services	290	368,415	12	1,617,230	652	226,074
Supplies	14	17,881	1	78,494	32	10,973
TOTAL OPERATING EXPENSES	**$348**	**$442,279**	**$15**	**$1,941,471**	**$783**	**$271,400**
PROFESSIONAL SERVICES	**$200**	**$253,348**	**—**	**$1,112,120**	**$449**	**$155,464**
Other Charges	50	63,185	—	277,362	112	38,773
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,779	2,259,399	81	9,918,081	4,001	1,386,455
TOTAL OTHER CHARGES	**$1,829**	**$2,322,584**	**$81**	**$10,195,443**	**$4,113**	**$1,425,228**
Acquisitions	—	618	—	2,712	1	379
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$618**	**—**	**$2,712**	**$1**	**$379**
TOTAL EXPENDITURES	**$5,953**	**$7,560,428**	**$331**	**$33,187,997**	**$13,389**	**$4,639,372**

Expenditures	Fees & Self-generated Form ID 55956 INDIVIDUAL INC FEES	Fees & Self-generated Form ID 55970 EDH-LA ENTERTAIN DEV FND	Fees & Self-generated Form ID 56506 CG-NSF FEE	Fees & Self-generated Form ID 56513 DIRECT MARKETER	Fees & Self-generated Form ID 56514 FIDUCIARY INCOME	Fees & Self-generated Form ID 56515 PARTNERSHIP/IND COMP
Salaries	517,833	—	—	43,061	89,785	104,293
Other Compensation	28,030	—	—	2,331	4,860	5,645
Related Benefits	289,069	—	—	24,038	50,121	58,219
TOTAL PERSONAL SERVICES	**$834,932**	**—**	**—**	**$69,430**	**$144,766**	**$168,157**
Travel	10,292	—	—	856	1,784	2,073
Operating Services	67,730	—	—	5,632	11,743	13,641
Supplies	3,287	—	—	273	570	662
TOTAL OPERATING EXPENSES	**$81,309**	**—**	**—**	**$6,761**	**$14,097**	**$16,376**
PROFESSIONAL SERVICES	**$46,576**	**—**	**—**	**$3,873**	**$8,076**	**$9,380**
Other Charges	11,616	—	—	966	2,014	2,339
Debt Service	—	—	—	—	—	—
Interagency Transfers	415,370	100,000	1	34,541	72,019	83,657
TOTAL OTHER CHARGES	**$426,986**	**$100,000**	**$1**	**$35,507**	**$74,033**	**$85,996**
Acquisitions	114	—	—	9	20	23
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$114**	**—**	**—**	**$9**	**$20**	**$23**
TOTAL EXPENDITURES	**$1,389,917**	**$100,000**	**$1**	**$115,580**	**$240,992**	**$279,932**

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						
DPS-COPS IN SHOPS	4710058	MR-INT AGCY-SERVICES	150,673	187,932	198,482	10,550
LDH-COMPLIANCE CHECK	4710058	MR-INT AGCY-SERVICES	200,000	327,068	327,068	—
SURPLUS	4830019	PY BAFL PYBK-TRNF IN	126,999	—	—	—
SURPLUS	4830020	PY BAFL PYBK-TRF OUT	(126,999)	—	—	—
RURAL HEALTH	4710058	MR-INT AGCY-SERVICES	—	1,050,000	1,050,000	—
Total Collections/Income			**$350,673**	**$1,565,000**	**$1,575,550**	**$10,550**
TYPE						
Expenditures Source of Funding Form (BR-6)			350,673	1,565,000	1,575,550	10,550
Total Expenditures, Transfers and Carry Forwards to Next FY			**$350,673**	**$1,565,000**	**$1,575,550**	**$10,550**
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						
CG-CIVIL PENALTY-NON-ORG	4550215	LIC PERM & FEES-OTH	7,550	9,000	9,000	—
CG-CIVIL PENALTY-ORGAN	4550214	LIC PERM & FEES-OTH	128,200	130,000	135,000	5,000
CG-COMM LESSOR LICENSE	4550204	LIC PERM & FEES-OTH	500	500	500	—
CG-COMM LESSOR LIC-RENEW	4550204	LIC PERM & FEES-OTH	20,000	20,000	20,000	—
CG DISTRIB LICENSE	4550203	LIC PERM & FEES-OTH	250	250	250	—
CG-DISTRIB LIC-RENEWAL	4550203	LIC PERM & FEES-OTH	3,000	3,000	3,000	—
CG-EVG DISTRIB LICENSE	4550208	LIC PERM & FEES-OTH	1,750	1,750	1,750	—
CG-EVG DISTRIB RENEW APP	4550208	LIC PERM & FEES-OTH	8,500	8,500	8,500	—
CG-EVG MFG RENEW APP	4550207	LIC PERM & FEES-OTH	7,500	7,500	7,500	—
CG-LICENSES-OTHER-EXEMPT	4550209	LIC PERM & FEES-OTH	2,525	—	—	—
CG-LIC-OTHR-EXEMPT RENEW	4550209	LIC PERM & FEES-OTH	3,675	—	—	—
CG LIMITED LICENSE	4550030	LIC PERM & FEES-OTH	—	3,000	4,000	1,000
CG LIMITED LICENSE RENEW	4550030	LIC PERM & FEES-OTH	—	4,000	4,500	500
CG MFG LICENSE	4550202	LIC PERM & FEES-OTH	7,500	7,500	7,500	—
CG MFG LIC RENEWAL	4550202	LIC PERM & FEES-OTH	27,500	27,500	27,500	—
CG-NON-PFT ORG AMEND	4550206	LIC PERM & FEES-OTH	11,475	12,000	12,775	775
CG-NON-PFT ORG INIT APP	4550206	LIC PERM & FEES-OTH	3,375	4,000	4,500	500
CG-NON-PFT ORG RENEW APP	4550206	LIC PERM & FEES-OTH	46,346	48,000	48,000	—
CG-NSF FEE	4550030	LIC PERM & FEES-OTH	20	—	—	—
CG-PRIV CASINO RENEW APP	4550205	LIC PERM & FEES-OTH	200	400	600	200
CG-SPEC SESSION LICENSE	4550210	LIC PERM & FEES-OTH	8,200	9,000	10,000	1,000
CG-USER FEE	4550212	LIC PERM & FEES-OTH	1,130,678	1,130,678	1,130,678	—
CG-VIDEO MACH PER-RENEW	4550211	LIC PERM & FEES-OTH	721,050	721,050	721,050	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,404,058	—	—	—
PY CASH CARRYOVER	4830017	PY CASH-OUT	—	1,539,329	1,298,479	(240,850)
AUTO RENTAL FEES	4550201	LIC PERM & FEES-OTH	8,894	8,938	8,983	45

002 - Fees & Self-generated Revenues *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
COLLECTION FEES	4520014	FINE&PEN-OTHER	18,772,310	18,866,172	18,960,503	94,331
CONVENTION SER,TOUR	4550201	LIC PERM & FEES-OTH	71,067	71,422	71,779	357
COOPERATIVE ENDEAVORS	4550201	LIC PERM & FEES-OTH	30,084	30,235	30,386	151
CORP INC & FRANCHISE	4520014	FINE&PEN-OTHER	16,757,681	7,000,000	7,000,000	—
DIRECT MARKETER	4520014	FINE&PEN-OTHER	172,659	173,523	174,390	867
DONATIONS	4550201	LIC PERM & FEES-OTH	39,503	39,701	39,899	198
FIDUCIARY INCOME	4520014	FINE&PEN-OTHER	360,006	361,806	363,615	1,809
GARNISHMENTS	4550201	LIC PERM & FEES-OTH	1,556,961	1,564,746	1,572,570	7,824
IFTA APPLICATION	4520014	FINE&PEN-OTHER	5,520	5,547	5,575	28
IFTA DECALS	4520014	FINE&PEN-OTHER	33,833	34,002	34,172	170
INDIVIDUAL INC FEES	4520014	FINE&PEN-OTHER	2,076,323	2,086,705	2,097,138	10,433
INSTALLMENT FEE	4520014	FINE&PEN-OTHER	1,838,013	1,847,203	1,856,439	9,236
INSTALLMENT REINSTATEMNT	4520014	FINE&PEN-OTHER	28,797	28,941	29,086	145
LIEN	4520014	FINE&PEN-OTHER	49,129	49,375	49,622	247
MISCELLANEOUS INCOME	4710049	MR-ADJ-PY REVENUE	554,082	556,972	559,757	2,785
MISCELLANEOUS INCOME	4710059	MR-FROM STATE AGENCY	121	—	—	—
MOTOR FUEL LICENSE VIOLA	4520014	FINE&PEN-OTHER	20,000	20,100	20,201	101
MOTOR VEHICLE SALES	4830011	INT FUND CY TRANS IN	6,649,123	6,629,000	6,745,000	116,000
NEW ORLEANS EXH HALL	4550201	LIC PERM & FEES-OTH	199,101	200,096	201,097	1,001
NON E FILING	4520014	FINE&PEN-OTHER	192,570	193,533	194,501	968
NSF	4520014	FINE&PEN-OTHER	633,064	636,229	639,411	3,182
OFFER IN COMPROMISE FEE	4520014	FINE&PEN-OTHER	5,796	5,825	5,854	29
OFFICE OF DEBT RECOVERY	4520014	FINE&PEN-OTHER	11,294,136	11,350,607	11,407,360	56,753
PARTNERSHIP/IND COMP	4520014	FINE&PEN-OTHER	418,178	420,269	422,370	2,101
P & M BEER COLLECT FEE	4550201	LIC PERM & FEES-OTH	73,999	74,369	74,741	372
PREPAID CELL PHONES	4550201	LIC PERM & FEES-OTH	94,877	95,352	95,829	477
REMOTE SELLERS TAX (RSC)	4520014	FINE&PEN-OTHER	4,446,432	4,468,664	4,491,007	22,343
RESEARCH CERTIFIED FEES	4520014	FINE&PEN-OTHER	10,536	10,589	10,642	53

002 - Fees & Self-generated Revenues *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
RESEARCH STANDARD FEES	4520014	FINE&PEN-OTHER	70,379	70,731	71,085	354
SALES	4520014	FINE&PEN-OTHER	50,300,169	49,878,133	50,074,874	196,741
SEVERANCE	4520014	FINE&PEN-OTHER	25,227	25,353	25,480	127
STATEWIDE SALES & USE	4520014	FINE&PEN-OTHER	209,554	210,602	211,655	1,053
SURPLUS	4830016	PY CASH CARRYOVER	14,820,687	19,443,182	20,420,203	977,021
TRANSFERABLE CREDITS	4550201	LIC PERM & FEES-OTH	336,842	338,526	340,219	1,693
UNDERESTIMATED TAX	4520014	FINE&PEN-OTHER	12,291,372	12,352,829	12,414,593	61,764
WARRANT	4520014	FINE&PEN-OTHER	2,098,017	2,108,507	2,119,049	10,542
WATERCRAFT	4830011	INT FUND CY TRANS IN	9,632	9,680	9,729	49
WITHHOLDING	4520014	FINE&PEN-OTHER	36,929,825	35,020,220	35,577,876	557,656
ATC 2 YEAR PERMIT ACCT	4550024	LIC PERM FEES LIQUOR	1,208,268	1,232,433	1,257,082	24,649
ATC 2 YEAR PERMIT ACCT	4550030	LIC PERM & FEES-OTH	91,648	93,481	95,351	1,870
ATC ALCOH DELIVERY/APP	4550696	ALCOHOL DEL APP FEE	26,150	26,673	27,206	533
ATC ALCOH & TOB CNTROL	4550030	LIC PERM & FEES-OTH	2,149	2,192	2,236	44
ATC BEER PERMITS	4550024	LIC PERM FEES LIQUOR	496,297	506,223	516,347	10,124
ATC CATERER IND CONCES	4550030	LIC PERM & FEES-OTH	8,200	8,364	8,531	167
ATC CATERER & PENALTIES	4550024	LIC PERM FEES LIQUOR	91,950	93,789	95,665	1,876
ATC-CONS HEMP WHSL	4550697	PERMIT-OTH-CONS HEMP	59,000	60,180	61,384	1,204
ATC CONVERSION FEE	4550228	LIC PERM & FEES-OTH	75	76	72	(4)
ATC DUP PERMIT FEE	4550024	LIC PERM FEES LIQUOR	1,365	1,392	1,420	28
ATC HEMP/CBD APPLICATION	4550695	HEMP/CBD APP FEE	222,510	226,960	231,499	4,539
ATC LIQ GROSS SALES FEE	4550024	LIC PERM FEES LIQUOR	1,309,298	1,335,484	1,362,194	26,710
ATC LIQUOR PERMITS	4550024	LIC PERM FEES LIQUOR	907,242	925,387	943,895	18,508
ATC MANUFACTURER PRMTS	4550024	LIC PERM FEES LIQUOR	411,005	419,225	427,610	8,385
ATC MICRO BRGW/ENFORCE	4550024	LIC PERM FEES LIQUOR	23,350	23,817	24,293	476
ATC MISC. INCO	4550030	LIC PERM & FEES-OTH	221,586	226,018	230,538	4,520
ATC NSF FEES	4550030	LIC PERM & FEES-OTH	25	26	27	1
ATC-OOS MFG/SUPP-HI ALC	4550024	LIC PERM FEES LIQUOR	75,780	77,296	78,842	1,546

002 - Fees & Self-generated Revenues *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
ATC-OOS MFG/SUPP-LO ALCO	4550024	LIC PERM FEES LIQUOR	41,585	42,417	43,265	848
ATC OOS MFG/WINE PROD	4550226	LIC PERM & FEES-OTH	17,500	17,850	18,207	357
ATC OOS MFG/WINE PRO REN	4550226	LIC PERM & FEES-OTH	154,990	159,090	161,252	2,162
ATC OOS REGISTRATION	4550024	LIC PERM FEES LIQUOR	100	—	—	—
ATC OOS-RETAILERS	4550225	LIC PERM & FEES-OTH	1,000	1,020	1,040	20
ATC OOS-RETAIL RENEWAL	4550225	LIC PERM & FEES-OTH	16,000	16,320	16,646	326
ATC POSTER FEE ENF FUND	4550024	LIC PERM FEES LIQUOR	133,120	135,782	138,498	2,716
ATC RESP VEND PRGM	4550024	LIC PERM FEES LIQUOR	690,326	704,133	715,216	11,083
ATC RESTAURANT PERMITS	4550024	LIC PERM FEES LIQUOR	58,925	60,104	61,306	1,202
ATC SELF DISTRIBUTION	4550699	PERMITS-OTH-SELF-DIS	18,075	18,436	18,805	369
ATC SOLICITOR PERMITS	4550024	LIC PERM FEES LIQUOR	320	326	333	7
ATC SP EVNT PRMT NO-PROB	4550024	LIC PERM FEES LIQUOR	4,140	4,223	4,307	84
ATC SP.EVNT PRMT PROF C	4550024	LIC PERM FEES LIQUOR	90,410	92,218	94,062	1,844
ATC TOBACCONIST PRMT	4550224	LIC PERM & FEES-OTH	3,125	3,188	3,252	64
ATC TOBACCO SPEC EVENT	4550221	LIC PERM & FEES-OTH	1,600	1,632	1,665	33
ATC TOB DUPL PERMIT	4550222	LIC PERM & FEES-OTH	10	10	—	(10)
ATC TOB RESP VENDOR	4550030	LIC PERM & FEES-OTH	57,563	58,714	59,888	1,174
ATC TOB RETAIL DEAL PRMT	4550218	LIC PERM & FEES-OTH	102,654	238,900	243,678	4,778
ATC TOB VEND MACH OPERAT	4550219	LIC PERM & FEES-OTH	3,863	15,452	15,761	309
ATC TOB VEND MACH PERMIT	4550220	LIC PERM & FEES-OTH	350	1,400	1,428	28
ATC TOB VIOL FINE ENF FD	4550223	LIC PERM & FEES-OTH	659,682	791,618	807,450	15,832
ATC TOB WHSL DEAL PRMT	4550217	LIC PERM & FEES-OTH	8,869	35,476	36,186	710
ATC TRANSACTION FEES	4550229	LIC PERM & FEES-OTH	(172,889)	—	—	—
ATC VAPOR PRODUCT	4550700	LIC PERM & FEE-VAPOR	138,100	140,862	143,679	2,817
ATC VAPOR PRO VIOLATION	4550223	LIC PERM & FEES-OTH	379,717	387,311	385,057	(2,254)
ATC VIOL.FINE ENF FUND	4550030	LIC PERM & FEES-OTH	1,046,612	1,067,544	1,088,895	21,351
ATC WHLE LIQUOR PERMT	4550024	LIC PERM FEES LIQUOR	93,000	94,860	96,757	1,897
ATC WHLESALE BEER PERMIT	4550024	LIC PERM FEES LIQUOR	124,500	126,990	129,530	2,540

002 - Fees & Self-generated Revenues *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
ATC WINE PERMITS	4550024	LIC PERM FEES LIQUOR	10,614	10,826	11,043	217
NON-FED RECEIPT-PRIVATE	4090013	NFR-PRIV GIFT/GRT	6,470	6,599	6,731	132
SURPLUS	4830016	PY CASH CARRYOVER	15,098,510	—	—	—
SURPLUS	4830017	PY CASH-OUT	—	17,242,021	17,405,605	163,584
SURPLUS	4830019	PY BAFL PYBK-TRNF IN	126,999	—	—	—
Total Collections/Income			**$211,100,085**	**$206,708,979**	**$208,955,506**	**$2,246,527**
TYPE						
Expenditures Source of Funding Form (BR-6)			122,875,553	135,955,737	138,202,264	2,246,527
Carryover			38,224,532	20,753,242	20,753,242	—
Reversion			50,000,000	50,000,000	50,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$211,100,085**	**$206,708,979**	**$208,955,506**	**$2,246,527**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$0**	**—**	**—**	**—**

EDH - LA Entertainment Development Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
EDH-LA ENTERTAIN DEV FND	4830014	INTRAFUND TRANSFER	100,000	100,000	100,000	—
Total Collections/Income			**$100,000**	**$100,000**	**$100,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			100,000	100,000	100,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$100,000**	**$100,000**	**$100,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

RVC - Tobacco Regulation Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
RVC-TOBACCO REG FUND	4830014	INTRAFUND TRANSFER	504,897	557,914	557,914	—
Total Collections/Income			**$504,897**	**$557,914**	**$557,914**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			504,897	557,914	557,914	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$504,897**	**$557,914**	**$557,914**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 56901 — 440 - CG BR-7 SELF-GENERATED

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

Form 56979 — 440 - TC BR-7 SELF-GENERATED

Question	Narrative Response
Explain any transfers to other appropriations.	For FY 2025-2026, $50,000,000 was reverted to State General Fund. THE AMOUNT FOR FY 27 AND FY 28 IS THE ESTIMATED AMOUNT THAT WILL BE REUTURNED TO STATE GENERAL FUNDS.
Break out INA by Source of Funding.	N/A.
Additional information or comments.	N/A.

Form 56984 — 440 - ATC BR-7 SELF-GENERATED

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

Form 56985 — 440 - ATC BR-7 STATUTORY DEDICATION

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

Form 56986 — 440 - ATC BR-7 INTERAGENCY TRANSFERS

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

Form 57078 — 440 - TC BR-7 SELF-GENERATED LA ENTERTAINMENT DEV FUND (EDH)

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 59690 — 440 - TC BR-7 INTERAGENCY TRANSFERS

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

4401 - Tax Collection

Travel

FY2027-2028 Request	Description
118,254	Includes, but is not limited to, administrative travel, attendance at the Tulane Tax Institute, Federation of Tax Administrators (FTA) events, the Revenue Agency Customer Conference (RACC), and other routine out-of-state travel associated with Field Audit activities.
138,734	Includes, but is not limited to, participation in professional conferences, forums, and training programs offered by organizations such as the Paul J. Hartman SALT Forum, the Institute of Internal Auditors (IIA), and the Government Finance Officers Association (GFOA).
669,648	Includes, but is not limited to, staff professional development and training opportunities, conference registration fees, and professional certification fees.
$926,636	**Total Travel**

Operating Services

FY2027-2028 Request	Description
6,098,079	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions
$6,098,079	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
295,978	Include but not limited to, Office, Computer, and Other Supplies
$295,978	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
4,193,463	Fees & Self-generated Revenues	
$4,193,463		**Include but not limited to, Legal consultation and tax law cases, Tax auditing services.**
$4,193,463	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,045,846	Fees & Self-generated Revenues	
$1,045,846		**Includes, but is not limited to, funding for Other Charges positions supporting call center operations, court-related fees, and payments to parish clerks of court.**
$1,045,846	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,675,232	Fees & Self-generated Revenues		
$1,675,232		**CS-BOARD OF TAX APPEALS**	**La. Board of Tax Appeal - Pursuant to Section 2 of Act 198 of 2014**
40,000	Fees & Self-generated Revenues		
$40,000		**DCFS-OFF FOR CHILD/FAMILY SRV**	**Office for Children/Family Services - FIDM**
20,000	Fees & Self-generated Revenues		
$20,000		**DIVISION OF ADMINISTRATION**	**Office of State Register Fees**
47,179	Fees & Self-generated Revenues		
$47,179		**DOA-ADMINISTRATIVE SUPPORT**	**Office of State Bldgs. and Grounds - Maintenance in State Owned Building**
6,853	Fees & Self-generated Revenues		
$6,853		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement Fees**
5,428,202	Fees & Self-generated Revenues		
$5,428,202		**DOA-OFFICE OF TECHNOLOGY SVCS**	**DOA - OTS Printing; State Mail Operations**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
100,000	LA Entertainment Development Dedicated Fund Account		
$100,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services**
23,881,115	Fees & Self-generated Revenues		
1,050,000	Interagency Transfers		
$24,931,115		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS)**
20,000	Fees & Self-generated Revenues		
$20,000		**FACILITY PLANNING AND CONTROL**	**Alexandria Regional Office**
44,400	Fees & Self-generated Revenues		
$44,400		**FACILITY PLANNING AND CONTROL**	**Monroe Regional Office**
2,040,964	Fees & Self-generated Revenues		
$2,040,964		**FACILITY PLANNING AND CONTROL**	**Office of Facility Services - Rent in State Own Buildings**
3,000	Fees & Self-generated Revenues		
$3,000		**LA PROPERTY ASSISTANCE AGENCY**	**La. Property Assistance Agency - GPS Services**
554,385	Fees & Self-generated Revenues		
$554,385		**LEGISLATIVE AUDITOR**	**Legislative Auditor Fees**
431,368	Fees & Self-generated Revenues		
$431,368		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management Fees**
232,460	Fees & Self-generated Revenues		
$232,460		**OFFICE OF STATE POLICE**	**DPS - Capitol Park Security & Office Security**
263,901	Fees & Self-generated Revenues		
$263,901		**OFFICE OF STATE POLICE**	**DPS - Office Security Overtime**
150,000	Fees & Self-generated Revenues		
$150,000		**OFFICE OF THE ATTORNEY GENERAL**	**Dept. of Justice - Fraud Investigation**
1,914,402	Fees & Self-generated Revenues		
$1,914,402		**OFF. TELECOMMUNICATIONS MGMT**	**Office of Telecommunication Management (OTM)**
48,583	Fees & Self-generated Revenues		
$48,583		**OSUP**	**Office of Uniform Payroll System Fees**
319,582	Fees & Self-generated Revenues		
$319,582		**STATE CIVIL SERVICE**	**Civil Service and CPTP Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
194,615	Fees & Self-generated Revenues		
$194,615		**ST TREASURER OPERATING**	**State Treasurer - Central Banking Service Fees**
81,800	Fees & Self-generated Revenues		
$81,800		**WILDLIFE & FISHERIES MGMT&FIN**	**Rent in Wildlife and Fisheries Bldg. (Lafayette)**
$38,548,041	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
10,228	Fees & Self-generated Revenues				
$10,228		**Replace**	**COMMUNICATIONS**	**1**	**Wireless Headset Systems, Plantronics Spare Battery,**
$10,228	**Total Acquisitions**				

4403 - Alcohol and Tobacco Control

Travel

FY2027-2028 Request	Description
10,594	Self-Generated Administrative Travel
80,370	Self-Generated Conferences and Conventions
6,656	Self-Generated Field Travel
7,062	Self-Generated Staff Training
$104,682	**Total Travel**

Operating Services

FY2027-2028 Request	Description
312,712	Self-Generated - 188,980 Interagency Transfers - 47,210 Statutory Dedication - 76,522 Includes but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions
$312,712	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
156,979	Self-Generated - 116,979 Interagency Transfers - 40,000 Includes but not limited to, Uniforms, Office, Computer, and Janitorial Supplies
$156,979	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
453,972	Fees & Self-generated Revenues	
$453,972		**Includes but not limited to, provide ongoing legal services to the Office of Alcohol and Tobacco Control.**
$453,972	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
90,000	Interagency Transfers	
$90,000		**Interagency Transfers - Investigative Funds**
473,140	Fees & Self-generated Revenues	
$473,140		**Self-Generated - Investigative Funds**
$563,140	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
3,600	Fees & Self-generated Revenues		
$3,600		**ADMINISTRATIVE SERVICES**	**Division Of Administration - Office of Technology Services (OTS) - Printing**
50,000	Interagency Transfers		
$50,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Division Of Administration - Office of Technology Services (OTS) - Technology Services**
744,482	Fees & Self-generated Revenues		
$744,482		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Division Of Administration - Office of Technology Services (OTS) - Technology Services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
8,000	Fees & Self-generated Revenues		
$8,000		**LA PROPERTY ASSISTANCE AGENCY**	**Office of General Services - Louisiana Property Assistance Agency - for vehicle fleet GPS**
168,487	Fees & Self-generated Revenues		
$168,487		**OFFICE OF RISK MANAGEMENT**	**Division of Administration - Office of Risk Management - Risk Management Insurance Premiums**
13,869	Fees & Self-generated Revenues		
$13,869		**OFFICE OF STATE POLICE**	**Department of Public Safety and Corrections - Annual Lease Rental**
959	Fees & Self-generated Revenues		
$959		**OFF. TELECOMMUNICATIONS MGMT**	**Division of Administration - Office of Telecommunications Management (OTM) - Telecommunication Fees**
18,000	Fees & Self-generated Revenues		
$18,000		**WILDLIFE & FISHERIES MGMT&FIN**	**Department of Wildlife and Fisheries - Annual Lease Rental**
$1,007,397	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
162,700	Fees & Self-generated Revenues				
40,275	Tobacco Regulation Enforcement Fund				
$202,975		**Replace**	**SECURITY/LAW ENFORCEMENT**	**2**	**Replacement of Security/Law Enforcement equipment (Bulletproof vests, ammunition, uniforms, tactical jackets, etc.)**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
369,000	Fees & Self-generated Revenues				
$369,000		**Replace**	**SECURITY/LAW ENFORCEMENT**	**6**	**Replacement of Vehicles & Vehicle Enhancements.**
6,712	Fees & Self-generated Revenues				
$6,712		**Replace**	**SECURITY/LAW ENFORCEMENT**	**1**	**Replacment of Security/Law Enforcement Equipment.**
$578,687	**Total Acquisitions**				

4404 - Office of Charitable Gaming

Travel

FY2027-2028 Request	Description
4,096	Field Travel
9,215	In-State Travel Conferences and Conventions; Out-of-State Travel Conferences and Conventions; Conference Registration Fees
2,049	Staff Training
$15,360	**Total Travel**

Operating Services

FY2027-2028 Request	Description
107,646	Includes but not limited to, Real Estate Rentals, Equipment, Printing, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repairs & Maintenance, Dues & Subscriptions, Data Lines & Circuits
$107,646	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,537	Computer Supplies
4,038	FuelTrac Interface and Corrections
3,327	Office Supplies
$8,902	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
12,526	Fees & Self-generated Revenues		
$12,526		**DIVISION OF ADMINISTRATION**	**Division of Administration - Office of State Buildings and Grounds**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
120,000	Fees & Self-generated Revenues		
$120,000		**DOA-ADMINISTRATIVE SUPPORT**	**Division of Administration - LaSalle Building Lease**
9,752	Fees & Self-generated Revenues		
$9,752		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Division of Administration - Office of Technology Services (OTS) - Printing**
503,518	Fees & Self-generated Revenues		
$503,518		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Division of Administration - Office of Technology Services (OTS) - Technology Services**
50,000	Fees & Self-generated Revenues		
$50,000		**OFFICE OF THE ATTORNEY GENERAL**	**Louisiana Department of Justice - Office of Attorney General**
5,900	Fees & Self-generated Revenues		
$5,900		**OFF. TELECOMMUNICATIONS MGMT**	**Division of Administration - Office of Telecommunications Management (OTM) - Telecommunication Fees**
$701,696	**Total Interagency Transfers**		



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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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,565,000	—	—	10,550	—	—	1,575,550
FEES & SELF-GENERATED	136,055,737	(3,985,329)	294,900	5,169,650	—	767,306	138,302,264
STATUTORY DEDICATIONS	557,914	(31,022)	—	—	—	31,022	557,914
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$138,178,651**	**$(4,016,351)**	**$294,900**	**$5,180,200**	**—**	**$798,328**	**$140,435,728**

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	135,955,737	(3,985,329)	294,900	5,169,650	—	767,306	138,202,264
LA Entertainment Development Dedicated Fund Account	100,000	—	—	—	—	—	100,000
Total:	**$136,055,737**	**$(3,985,329)**	**$294,900**	**$5,169,650**	**—**	**$767,306**	**$138,302,264**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Tobacco Regulation Enforcement Fund	557,914	(31,022)	—	—	—	31,022	557,914
Total:	**$557,914**	**$(31,022)**	**—**	**—**	**—**	**$31,022**	**$557,914**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	50,181,644	—	—	3,230,644	—	—	53,412,288
Other Compensation	1,718,388	—	—	993,896	—	—	2,712,284
Related Benefits	28,665,916	—	—	515,796	—	—	29,181,712
TOTAL PERSONAL SERVICES	**$80,565,948**	**—**	**—**	**$4,740,336**	**—**	**—**	**$85,306,284**
Travel	1,022,318	—	24,360	—	—	—	1,046,678
Operating Services	6,528,028	(152,092)	151,754	—	—	(9,253)	6,518,437
Supplies	451,111	—	10,748	—	—	—	461,859
TOTAL OPERATING EXPENSES	**$8,001,457**	**$(152,092)**	**$186,862**	**—**	**—**	**$(9,253)**	**$8,026,974**
PROFESSIONAL SERVICES	**$5,038,610**	**$(499,213)**	**$108,038**	**—**	**—**	**—**	**$4,647,435**
Other Charges	1,169,122	—	—	439,864	—	—	1,608,986
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,682,565	(2,644,097)	—	—	—	218,666	40,257,134
TOTAL OTHER CHARGES	**$43,851,687**	**$(2,644,097)**	**—**	**$439,864**	**—**	**$218,666**	**$41,866,120**
Acquisitions	720,949	(720,949)	—	—	—	588,915	588,915
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$720,949**	**$(720,949)**	**—**	**—**	**—**	**$588,915**	**$588,915**
TOTAL EXPENDITURES	**$138,178,651**	**$(4,016,351)**	**$294,900**	**$5,180,200**	**—**	**$798,328**	**$140,435,728**
Classified	712	—	—	—	—	—	712
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	**723**	**—**	**—**	**—**	**—**	**—**	**723**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**—**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,858,684)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,858,684)**

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	(152,092)
Supplies	—
TOTAL OPERATING EXPENSES	**$(152,092)**
PROFESSIONAL SERVICES	**$(499,213)**
Other Charges	—
Debt Service	—
Interagency Transfers	(2,644,097)
TOTAL OTHER CHARGES	**$(2,644,097)**
Acquisitions	(563,282)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(563,282)**
TOTAL EXPENDITURES	**$(3,858,684)**

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(126,645)
STATUTORY DEDICATIONS	(31,022)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(157,667)**

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	(157,667)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(157,667)**
TOTAL EXPENDITURES	**$(157,667)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,076
FEES & SELF-GENERATED	290,783
STATUTORY DEDICATIONS	2,041
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$294,900**

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	24,360
Operating Services	151,754
Supplies	10,748
TOTAL OPERATING EXPENSES	**$186,862**
PROFESSIONAL SERVICES	**$108,038**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$294,900**

Form 59575 — 440 - ATC CB-8 MOF SWAP INFLATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,076)
FEES & SELF-GENERATED	4,117
STATUTORY DEDICATIONS	(2,041)
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 59571 — 440 - TC CB-6 SG PERSONAL SERVICES ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,057,892
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,057,892**

Positions

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

Expenditures

	Amount
Salaries	2,588,975
Other Compensation	1,159,961
Related Benefits	308,956
TOTAL PERSONAL SERVICES	**$4,057,892**
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	**$4,057,892**

Form 59572 — 440 - TC CB-6 SG OTHER CHARGES WAGE ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	439,864
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$439,864**

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	439,864
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$439,864**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$439,864**

Form 59574 — 440 - CG CB-6 SG PERSONNEL SERVICES ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	129,455
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$129,455**

Positions

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

Expenditures

	Amount
Salaries	73,058
Other Compensation	—
Related Benefits	56,397
TOTAL PERSONAL SERVICES	**$129,455**
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	**$129,455**

Form 61167 — 440 - ATC CB-6 SG PERSONNEL SERVICES ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	542,439
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$542,439**

Positions

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

Expenditures

	Amount
Salaries	558,061
Other Compensation	(166,065)
Related Benefits	150,443
TOTAL PERSONAL SERVICES	**$542,439**
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	**$542,439**

Form 61203 — 440 - ATC CB-6 IAT PERSONNEL SERVICES ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,550
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,550**

Positions

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

Expenditures

	Amount
Salaries	10,550
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$10,550**
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	**$10,550**

Form 59573 — 440 - TC CB-8 SG ACQUISITIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,228
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,228**

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	10,228
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,228**
TOTAL EXPENDITURES	**$10,228**

Form 59577 — 440 - ATC CB-8 SG and SD EQUIPMENT REPLACEMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	538,412
STATUTORY DEDICATIONS	40,275
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$578,687**

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	578,687
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$578,687**
TOTAL EXPENDITURES	**$578,687**

Form 60783 — 440 - ATC CB-8 SD LINE ITEM ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(9,253)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(9,253)**

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	(9,253)
Supplies	—
TOTAL OPERATING EXPENSES	**$(9,253)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(9,253)**

Form 60825 — 440 - ATC CB-8T SG PUBLIC WEBSITE REDESIGN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	38,720
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$38,720**

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	38,720
TOTAL OTHER CHARGES	**$38,720**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$38,720**

Form 61738 — 440 - ATC CB-8T SG SYSTEM UPDATE & MAINTENANCE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	179,946
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$179,946**

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	179,946
TOTAL OTHER CHARGES	**$179,946**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$179,946**

PROGRAM SUMMARY STATEMENT

4401 - Tax Collection

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,050,000	—	—	—	—	—	1,050,000
FEES & SELF-GENERATED	123,102,754	(2,636,680)	267,702	4,497,756	—	10,228	125,241,760
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$124,152,754**	**$(2,636,680)**	**$267,702**	**$4,497,756**	**—**	**$10,228**	**$126,291,760**

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	123,002,754	(2,636,680)	267,702	4,497,756	—	10,228	125,141,760
LA Entertainment Development Dedicated Fund Account	100,000	—	—	—	—	—	100,000
Total:	**$123,102,754**	**$(2,636,680)**	**$267,702**	**$4,497,756**	**—**	**$10,228**	**$125,241,760**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	44,034,371	—	—	2,588,975	—	—	46,623,346
Other Compensation	1,363,691	—	—	1,159,961	—	—	2,523,652
Related Benefits	25,717,535	—	—	308,956	—	—	26,026,491
TOTAL PERSONAL SERVICES	**$71,115,597**	**—**	**—**	**$4,057,892**	**—**	**—**	**$75,173,489**
Travel	905,073	—	21,563	—	—	—	926,636
Operating Services	6,108,406	(152,092)	141,765	—	—	—	6,098,079
Supplies	289,089	—	6,889	—	—	—	295,978
TOTAL OPERATING EXPENSES	**$7,302,568**	**$(152,092)**	**$170,217**	**—**	**—**	**—**	**$7,320,693**
PROFESSIONAL SERVICES	**$4,595,191**	**$(499,213)**	**$97,485**	**—**	**—**	**—**	**$4,193,463**
Other Charges	605,982	—	—	439,864	—	—	1,045,846
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	40,476,436	(1,928,395)	—	—	—	—	38,548,041
TOTAL OTHER CHARGES	**$41,082,418**	**$(1,928,395)**	**—**	**$439,864**	**—**	**—**	**$39,593,887**
Acquisitions	56,980	(56,980)	—	—	—	10,228	10,228
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$56,980**	**$(56,980)**	**—**	**—**	**—**	**$10,228**	**$10,228**
TOTAL EXPENDITURES	**$124,152,754**	**$(2,636,680)**	**$267,702**	**$4,497,756**	**—**	**$10,228**	**$126,291,760**
Classified	625	—	—	—	—	—	625
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**635**	**—**	**—**	**—**	**—**	**—**	**635**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**—**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**

4403 - Alcohol and Tobacco Control

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	515,000	—	—	10,550	—	—	525,550
FEES & SELF-GENERATED	9,853,731	(984,249)	24,128	542,439	—	757,078	10,193,127
STATUTORY DEDICATIONS	557,914	(31,022)	—	—	—	31,022	557,914
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,926,645**	**$(1,015,271)**	**$24,128**	**$552,989**	**—**	**$788,100**	**$11,276,591**

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	9,853,731	(984,249)	24,128	542,439	—	757,078	10,193,127
Total:	**$9,853,731**	**$(984,249)**	**$24,128**	**$542,439**	**—**	**$757,078**	**$10,193,127**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Tobacco Regulation Enforcement Fund	557,914	(31,022)	—	—	—	31,022	557,914
Total:	**$557,914**	**$(31,022)**	**—**	**—**	**—**	**$31,022**	**$557,914**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,862,389	—	—	568,611	—	—	5,431,000
Other Compensation	327,519	—	—	(166,065)	—	—	161,454
Related Benefits	2,356,125	—	—	150,443	—	—	2,506,568
TOTAL PERSONAL SERVICES	**$7,546,033**	**—**	**—**	**$552,989**	**—**	**—**	**$8,099,022**
Travel	102,245	—	2,437	—	—	—	104,682
Operating Services	314,478	—	7,487	—	—	(9,253)	312,712
Supplies	153,328	—	3,651	—	—	—	156,979
TOTAL OPERATING EXPENSES	**$570,051**	**—**	**$13,575**	**—**	**—**	**$(9,253)**	**$574,373**
PROFESSIONAL SERVICES	**$443,419**	**—**	**$10,553**	**—**	**—**	**—**	**$453,972**
Other Charges	563,140	—	—	—	—	—	563,140
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,140,033	(351,302)	—	—	—	218,666	1,007,397
TOTAL OTHER CHARGES	**$1,703,173**	**$(351,302)**	**—**	**—**	**—**	**$218,666**	**$1,570,537**
Acquisitions	663,969	(663,969)	—	—	—	578,687	578,687
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$663,969**	**$(663,969)**	**—**	**—**	**—**	**$578,687**	**$578,687**
TOTAL EXPENDITURES	**$10,926,645**	**$(1,015,271)**	**$24,128**	**$552,989**	**—**	**$788,100**	**$11,276,591**
Classified	67	—	—	—	—	—	67
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**—**	**—**	**—**	**—**	**—**	**68**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4404 - Office of Charitable Gaming

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,099,252	(364,400)	3,070	129,455	—	—	2,867,377
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,099,252**	**$(364,400)**	**$3,070**	**$129,455**	**—**	**—**	**$2,867,377**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	3,099,252	(364,400)	3,070	129,455	—	—	2,867,377
Total:	**$3,099,252**	**$(364,400)**	**$3,070**	**$129,455**	**—**	**—**	**$2,867,377**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,284,884	—	—	73,058	—	—	1,357,942
Other Compensation	27,178	—	—	—	—	—	27,178
Related Benefits	592,256	—	—	56,397	—	—	648,653
TOTAL PERSONAL SERVICES	**$1,904,318**	**—**	**—**	**$129,455**	**—**	**—**	**$2,033,773**
Travel	15,000	—	360	—	—	—	15,360
Operating Services	105,144	—	2,502	—	—	—	107,646
Supplies	8,694	—	208	—	—	—	8,902
TOTAL OPERATING EXPENSES	**$128,838**	**—**	**$3,070**	**—**	**—**	**—**	**$131,908**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,066,096	(364,400)	—	—	—	—	701,696
TOTAL OTHER CHARGES	**$1,066,096**	**$(364,400)**	**—**	**—**	**—**	**—**	**$701,696**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,099,252**	**$(364,400)**	**$3,070**	**$129,455**	**—**	**—**	**$2,867,377**
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**20**	**—**	**—**	**—**	**—**	**—**	**20**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4401 - Tax Collection

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,579,700)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,579,700)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(152,092)
Supplies	—
TOTAL OPERATING EXPENSES	**$(152,092)**
PROFESSIONAL SERVICES	**$(499,213)**
Other Charges	—
Debt Service	—
Interagency Transfers	(1,928,395)
TOTAL OTHER CHARGES	**$(1,928,395)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,579,700)**

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	(2,579,700)
Total:	**$(2,579,700)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(2,579,700)
Total:	**$(2,579,700)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(152,092)
Total:		**$(152,092)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(499,213)
Total:		**$(499,213)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(1,928,395)
Total:		**$(1,928,395)**

4403 - Alcohol and Tobacco Control

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(914,584)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(914,584)**

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	(351,302)
TOTAL OTHER CHARGES	**$(351,302)**
Acquisitions	(563,282)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(563,282)**
TOTAL EXPENDITURES	**$(914,584)**

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	(914,584)
Total:	**$(914,584)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(914,584)
Total:	**$(914,584)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(351,302)
Total:		**$(351,302)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(563,282)
Total:		**$(563,282)**

4404 - Office of Charitable Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(364,400)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(364,400)**

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	(364,400)
TOTAL OTHER CHARGES	**$(364,400)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(364,400)**

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	(364,400)
Total:	**$(364,400)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(364,400)
Total:	**$(364,400)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(364,400)
Total:		**$(364,400)**

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

4401 - Tax Collection

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(56,980)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(56,980)**

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	(56,980)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(56,980)**
TOTAL EXPENDITURES	**$(56,980)**

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	(56,980)
Total:	**$(56,980)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(56,980)
Total:	**$(56,980)**

Acquisitions

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(15,780)
5710250	ACQ-AUTOMOBILES	(41,200)
Total:		**$(56,980)**

4403 - Alcohol and Tobacco Control

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(69,665)
STATUTORY DEDICATIONS	(31,022)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(100,687)**

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	(100,687)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(100,687)**
TOTAL EXPENDITURES	**$(100,687)**

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	(69,665)
Total:	**$(69,665)**

Statutory Dedications

	Amount
Tobacco Regulation Enforcement Fund	(31,022)
Total:	**$(31,022)**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(69,665)
Tobacco Regulation Enforcement Fund	(31,022)
Total:	**$(100,687)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	563,282
5710224	ACQ-OFFICE FURN&EQP	(11,187)
5710229	ACQ-SEC/LAW ENFOR EQ	(94,991)
5710250	ACQ-AUTOMOBILES	(53,760)
5710950	TRANS-VEHICLES-MA	(504,031)
Total:		**$(100,687)**

Form 59307 — FY27-28 Inflation

4401 - Tax Collection

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	267,702
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$267,702**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	21,563
Operating Services	141,765
Supplies	6,889
TOTAL OPERATING EXPENSES	**$170,217**
PROFESSIONAL SERVICES	**$97,485**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$267,702**

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	267,702
Total:	**$267,702**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	267,702
Total:	**$267,702**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	455
5210015	IN-STATE TRAVEL-CONF	1,409
5210020	IN-STATE TRAV-FIELD	1,370
5210050	OUT-OF-STATE TRV-ADM	155
5210055	OUT-OF-STTRV-CONF	2,242
5210060	OUT-OF-STTRV-FIELD	357
5210110	CONFERENCE REG FEES	15,575
Total:		**$21,563**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(3,620)
5310005	SERV-PRINTING	18
5310007	SERV-TRANSPORTATION	71
5310010	SERV-DUES & OTHER	11,509
5310011	SERV-SUBSCRIPTIONS	1,440
5310014	SERV-DRUG TESTING	83
5310017	SERV-DOC DESTRUCTION	915
5310019	SERV-FREIGHT	24
5310025	SERV-LOCKSMITH	24
5310030	SERV-ADMIN FEES	607
5310040	SERV-BANK (NON-DEBT)	4,760
5310042	SERV-BAR DUES	299
5310044	SERV-VERIFICATIN FEE	619
5310045	SERV-PRINTING	8,298
5310400	SERV-MISC	88,680

Operating Services *(continued)*

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	5,307
5330004	MAINT-GARBAGE DISP	119
5330018	MAINT-AUTO REPAIRS	143
5340010	RENT-REAL ESTATE	9,854
5340020	RENT-EQUIPMENT	3,737
5340070	RENT-OTHER	785
5350005	UTIL-OTHER COMM SERV	2,523
5350006	UTIL-MAIL/DEL/POST	4,760
5350008	UTIL-DEL UPS/FED EXP	714
5350012	UTIL-CABLE	96
Total:		**$141,765**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,809
5410006	SUP-COMPUTER	95
5410011	SUP-WORKBOOKS	500
5410012	SUP-PERIODICALS	60
5410013	SUP-FOOD & BEVERAGE	48
5410017	SUP-JANITORIAL	12
5410036	SUP-FUELTRAC	166
5410054	SUP-STORES INCREASE	1,285
5410400	SUP-OTHER	2,914
Total:		**$6,889**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(11,881)
5510001	PROF SERV-ACCT/AUDIT	6,855
5510003	PROF SERV-MGT CONSUL	119

Professional Services *(continued)*

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	12,114
5510400	PROF SERV-OTHER	90,278
Total:		**$97,485**

4403 - Alcohol and Tobacco Control

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,076
FEES & SELF-GENERATED	20,011
STATUTORY DEDICATIONS	2,041
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$24,128**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,437
Operating Services	7,487
Supplies	3,651
TOTAL OPERATING EXPENSES	**$13,575**
PROFESSIONAL SERVICES	**$10,553**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$24,128**

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	20,011
Total:	**$20,011**

Statutory Dedications

	Amount
Tobacco Regulation Enforcement Fund	2,041
Total:	**$2,041**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	20,011
Interagency Transfers	2,076
Tobacco Regulation Enforcement Fund	2,041
Total:	**$24,128**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	199
5210015	IN-STATE TRAVEL-CONF	96
5210020	IN-STATE TRAV-FIELD	108
5210050	OUT-OF-STATE TRV-ADM	48
5210055	OUT-OF-STTRV-CONF	881
5210060	OUT-OF-STTRV-FIELD	48
5210105	STAFF TRAINING	164
5210110	CONFERENCE REG FEES	893
Total:		**$2,437**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	24
5310005	SERV-PRINTING	12
5310010	SERV-DUES & OTHER	60
5310017	SERV-DOC DESTRUCTION	26
5310019	SERV-FREIGHT	12
5310042	SERV-BAR DUES	60
5330008	MAINT-EQUIPMENT	12
5330018	MAINT-AUTO REPAIRS	3,045
5340010	RENT-REAL ESTATE	2,041
5340020	RENT-EQUIPMENT	619
5340070	RENT-OTHER	12
5350002	UTIL-DATA LINE/CIRCT	1,428

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	12
5350005	UTIL-OTHER COMM SERV	60
5350007	UTIL-POSTAGE DUE	4
5350012	UTIL-CABLE	60
Total:		**$7,487**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	417
5410004	SUP-SECURITY/LAW ENF	48
5410006	SUP-COMPUTER	48
5410007	SUP-CLOTHING/UNIFORM	536
5410015	SUP-AUTO	55
5410028	SUP-STORAGE/PACKAGNG	72
5410036	SUP-FUELTRAC	2,346
5410400	SUP-OTHER	129
Total:		**$3,651**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	3,570
5510400	PROF SERV-OTHER	6,983
Total:		**$10,553**

4404 - Office of Charitable Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,070
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,070**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	360
Operating Services	2,502
Supplies	208
TOTAL OPERATING EXPENSES	**$3,070**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,070**

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	3,070
Total:	**$3,070**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	3,070
Total:	**$3,070**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	96
5210020	IN-STATE TRAV-FIELD	96
5210055	OUT-OF-STTRV-CONF	48
5210105	STAFF TRAINING	48
5210110	CONFERENCE REG FEES	72
Total:		**$360**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	119
5310010	SERV-DUES & OTHER	238
5310011	SERV-SUBSCRIPTIONS	238
5310400	SERV-MISC	1,074
5330018	MAINT-AUTO REPAIRS	119
5340010	RENT-REAL ESTATE	238
5340020	RENT-EQUIPMENT	238
5350002	UTIL-DATA LINE/CIRCT	238
Total:		**$2,502**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	78
5410006	SUP-COMPUTER	36
5410036	SUP-FUELTRAC	94
Total:		**$208**

Form 59575 — 440 - ATC CB-8 MOF SWAP INFLATION

4403 - Alcohol and Tobacco Control

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,076)
FEES & SELF-GENERATED	4,117
STATUTORY DEDICATIONS	(2,041)
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	4,117
Total:	**$4,117**

Statutory Dedications

	Amount
Tobacco Regulation Enforcement Fund	(2,041)
Total:	**$(2,041)**

Question	Narrative Response
Explain the need for this request.	Agencies were instructed per the budget request memo to submit a Means of Finance substitution request if there is insufficient revenue to support the automatically generated inflation amount. There is insufficient revenue in Statutory Dedication and Interagency/Grant MOF's to support inflation. Agency is swapping both MOF's to Self-Generated.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There is no direct programmatic impact.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are restricted to the various expenditure objects calculated for general inflation.
Additional information or comments.	N/A

Form 59571 — 440 - TC CB-6 SG PERSONAL SERVICES ADJUSTMENT

4401 - Tax Collection

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,057,892
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,057,892**

EXPENDITURES

	Amount
Salaries	2,588,975
Other Compensation	1,159,961
Related Benefits	308,956
TOTAL PERSONAL SERVICES	**$4,057,892**
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	**$4,057,892**

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	4,057,892
Total:	**$4,057,892**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet provides the salary and related benefits information as of 10/01/2026. This adjustment reflects next year's market rate adjustments, CPG, and related benefits for classified and unclassified positions as mandated by Civil Service Rule. The PEP worksheet details the computations used for determining these cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the adjustments are not funded, the Agency will not be in compliance with Civil Service Rule.
Is revenue a fixed amount or can it be adjusted?	Fixed amount based on PEP.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 59572 — 440 - TC CB-6 SG OTHER CHARGES WAGE ADJUSTMENT

4401 - Tax Collection

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	439,864
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$439,864**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	439,864
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$439,864**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$439,864**

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	439,864
Total:	**$439,864**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/01/2026. This adjustment reflects next year's market rate adjustments and related benefits for classified and unclassified positions as mandated by Civil Service Rule. The PEP worksheet details the computation used for determining these cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the adjustments are not funded, the Agency will not be in compliance with Civil Service Rule.
Is revenue a fixed amount or can it be adjusted?	Fixed amount based on PEP.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 59574 — 440 - CG CB-6 SG PERSONNEL SERVICES ADJUSTMENT

4404 - Office of Charitable Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	129,455
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$129,455**

EXPENDITURES

	Amount
Salaries	73,058
Other Compensation	—
Related Benefits	56,397
TOTAL PERSONAL SERVICES	**$129,455**
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	**$129,455**

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	129,455
Total:	**$129,455**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/01/2026. This adjustment reflects next year's market rate adjustments, CPG, and related benefits for classified and unclassified positions as mandated by Civil Service Rule. The PEP worksheet details the computations used for determining these cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the adjustments are not funded, the Agency will not be in compliance with Civil Service Rule.
Is revenue a fixed amount or can it be adjusted?	Fixed amount based on PEP.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 61167 — 440 - ATC CB-6 SG PERSONNEL SERVICES ADJUSTMENT

4403 - Alcohol and Tobacco Control

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	542,439
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$542,439**

EXPENDITURES

	Amount
Salaries	558,061
Other Compensation	(166,065)
Related Benefits	150,443
TOTAL PERSONAL SERVICES	**$542,439**
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	**$542,439**

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	542,439
Total:	**$542,439**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/01/2026. This adjustment reflects next year's market rate adjustments and related benefits for classified and unclassified positions as mandated by Civil Service Rule. The PEP worksheet details the computations used for determining these costs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the adjustments are not funded, the Agency will not be in compliance with Civil Service Rule.
Is revenue a fixed amount or can it be adjusted?	Fixed amount based on PEP.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 61203 — 440 - ATC CB-6 IAT PERSONNEL SERVICES ADJUSTMENT

4403 - Alcohol and Tobacco Control

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,550
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,550**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	10,550
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$10,550**
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	**$10,550**

Question	Narrative Response
Explain the need for this request.	This adjustment reflects an increase in the DPS Cops in Shops grant award.
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?	Adjusted amount based on overtime hours worked, while performing grant related duties.
Is the expenditure of these revenues restricted?	Yes. Expenditures are restricted to overtime while performing grant related duties.
Additional information or comments.	N/A

Form 59573 — 440 - TC CB-8 SG ACQUISITIONS

4401 - Tax Collection

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,228
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,228**

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	10,228
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,228**
TOTAL EXPENDITURES	**$10,228**

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	10,228
Total:	**$10,228**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Individual Tax Enforcement, and Customer Services Divisions needs headsets to answer calls when using Touchpoint or non-Touchpoint calls received by the Department.
Cite performance indicators for the adjustment.	The program goals of LDR include utilizing technology to improve services, increase efficiencies, minimize the amount of time and degree of difficulty involved in providing services while maximizing the quality of assistance.
What would the impact be if this is not funded?	LDR's vision is to be a results-based, innovative and focused organization that is capable of rapidly responding to the needs of its citizens and stakeholders. This request is essential to continue to support the Agency's vision. Headsets are required to make and receive calls with the phone system. They also assist in improving the level of services provided to the citizens, businesses and stakeholders through improved operations and customer service.
Is revenue a fixed amount or can it be adjusted?	The cost of headsets can be adjusted. Yes, the expenditure of these revenues are restricted to Acquisition.
Is the expenditure of these revenues restricted?	The expenditure is restricted to this line item.
Additional information or comments.	N/A

AGENCY NAME DEPARTMENT OF REVENUE
AGENCY NUMBER 12-440
PROGRAM TAX COLLECTION
FISCAL YEAR 2027-2028

FORM 59573
REQUEST TYPE CB-8 OTHER
FORM DESCRIPTION 440 - TC CB-8 SG ACQUISITIONS

DETAIL OF ACQUISITIONS REQUESTED CB\BR-20A

GL Account	QUANTITY	NEW OR /REPLACEMENT EQUIPMENT DESCRIPTION BY PROGRAM	Unit Cost	Total by Item	NEW OR /REPLACEMENT EQUIPMENT DESCRIPTION BY PROGRAM	DIVISION
5710236	5	Headsets	$348	$1,740	REPLACEMENT	INDIVIDUAL TAX ENFORCEMENT
5710236	20	Headsets	$365	$7,300	REPLACEMENT	CUSTOMER SERVICE DIVISION
5710236	12	Headsets	$99	$1,188	REPLACEMENT	CUSTOMER SERVICE DIVISION
Total				**$10,228**		

Form 59577 — 440 - ATC CB-8 SG and SD EQUIPMENT REPLACEMENT

4403 - Alcohol and Tobacco Control

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	538,412
STATUTORY DEDICATIONS	40,275
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$578,687**

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	578,687
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$578,687**
TOTAL EXPENDITURES	**$578,687**

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	538,412
Total:	**$538,412**

Statutory Dedications

	Amount
Tobacco Regulation Enforcement Fund	40,275
Total:	**$40,275**

Question	Narrative Response
Explain the need for this request.	ATC agents are fully commissioned officers with full arrest powers within the State of Louisiana. They are fully outfitted, inclusive of firearms, to interact as needed in service to our State. ATC officers are often called upon to align with local law enforcement departments to effect peace and safety. Agents are issued ammunition ($16,000) utilized for qualification and recertification. They are outfitted uniformly ($15,000) which requires replacement to maintain appropriate agency representation. For their safety, agents are issued bulletproof vests with a life of 5 years ($20,000) after which they must be replaced. The uniform further includes tactical jackets ($6,500) needed by agents in inclement weather. Badges with clips ($5,000) are worn daily and require replacement due to normal batter. Surveillance equipment ($13,500) allows for effective undercover operations in support of scheduled hearings. Scanners ($10,000), multifunction units ($3,500) and other ancillary enforcement equipment ($11,187)is crucial to the mobile offices housed within agent's fleet units. Such is needful to attain the communications needful throughout divisions to enable effective hearing outcomes as well as efficient service to the State of Louisiana. Portable body radios ($109,000) are requested to provide reliable, immediate communication for Enforcement agents operating alone across rural and urban multi-parish regions. Current radios are loaned from another agency and do not meet ATCís operational requirements. Durable, agency-grade radios are necessary to ensure clear communication, enhance officer safety, and support efficient coordination during inspections, complaint responses, and enforcement actions. The Enforcement Division utilizes agency vehicles to support field agents assigned to multi-parish regions. Each agent is responsible for covering up to seven (7) parishes, requiring daily travel across diverse environments ranging from highly rural areas to dense urban corridors. Reliable vehicles are essential for employee safety, timely response, and the effective execution of statutory duties. Enforcement responsibilities routinely involve travel to retail outlets and other regulated premises throughout the state. Mileage demands vary based on geographic assignment and operational workload; however, the anticipated average annual mileage is approximately 30,000 miles per vehicle. This operational profile necessitates vehicles that can withstand high-frequency use, long-distance travel, and varied terrain while maintaining safety, durability, and dependable performance. Six (6) hybrid vehicles ($279,000) are requested for replacement due to persistent mechanical and electrical failures, with no known fix per manufacturer. These units have experienced repeated, months-long repair periods, resulting in chronic unreliability. The justification is based solely on performance and dependability. Enforcement agents require consistently reliable vehicles to operate safely across multi-parish regions, including rural and high-traffic urban areas. Continued downtime of these vehicles impedes enforcement activity and presents avoidable operational and safety risks. These vehicles will also require enhancements ($90,000) including lights, sirens, scanners, radios, and barricades. Replacement Equipment: $578,687 ($40,275 Statutory Dedication and $538,412 Self-Generated)
Cite performance indicators for the adjustment.	The Equipment Replacement request supports the Office of Alcohol and Tobacco Control's functions to enforce alcohol and tobacco laws within the state. It further allows the Enforcement Division to accommodate requests from outside agencies for operational partnerships, etc. All goals, objectives and performance indicators listed in the Operational Plan apply.

Question	Narrative Response
What would the impact be if this is not funded?	In the absence of appropriate funding the Enforcement Division will be impaired relative to equipment necessary to effect both day-to-day operations as well as ensure safety measures employed for agents. Of a certainty, the agency will be unable to function efficiently or effectively without adequate funding in acquisitions. Additionally, such absence of funding will disallow the purchase of equipment provided to law enforcement officers needful for the performance of their daily duties. The absence of proper/appropriate equipment, in proper working order, poses great threat to public safety as well as to the law enforcement officer directly. This enhances agency exposure.
Is revenue a fixed amount or can it be adjusted?	The total amount requested for Fiscal Year 2027- 2028 is $578,687. See attached report of requested amount for detail. Reduction of components results in a less effective solution and is not recommended.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Acquisitions category.
Additional information or comments.	N/A

AGENCY NAME	**DEPARTMENT OF REVENUE**	**FORM**	**59577**
AGENCY NUMBER	**12-440**	**REQUEST TYPE**	**CB-8 OTHER ADJUSTMENT**
PROGRAM	**ALCOHOL AND TOBACCO CONTROL PROGRAM**	**FORM DESCRIPTION**	**440 - ATC CB 8 EQUIPMENT REPLACEMENT REQUEST**
FISCAL YEAR	**2027-2028**		

GL ACCOUNT	QUANTITY	DESCRIPTION	UNIT COST	TOTAL BY ITEM	TOTAL BY GL	Statutory Dedication	Self-generated
5710250	6	Vehicles	46,500	279,000	**$279,000**	-	$279,000
5710250	6	Vehicle Enhancements	15,000	90,000	**90,000**	$0	$90,000
					369,000	**-**	**369,000**
5710229		Portable Body Radio		$ 109,000	**109,000**	-	$109,000
5710229	20	Bulletproof Vests	1,000	20,000	**20,000**	$8,000	$12,000
5710229	40	Ammunition	400	16,000	**16,000**	$6,400	$9,600
5710224		Office Equipment		11,187	**11,187**	$4,475	$6,712
5710229		Surveillance Equipment		13,500	**13,500**	$5,400	$8,100
5710229	20	Badges with Cases	250	5,000	**5,000**	$2,000	$3,000
5710229	5	Multifunction Units	700	3,500	**3,500**	$1,400	$2,100
5710229	10	Scanners	1,000	10,000	**10,000**	$4,000	$6,000
5710229	20	Uniforms	750	15,000	**15,000**	$6,000	$9,000
5710229	20	Tactical Jackets	325	6,500	**6,500**	$2,600	$3,900
					209,687	**40,275**	**169,412**
					578,687	**40,275**	**538,412**

Form 60783 — 440 - ATC CB-8 SD LINE ITEM ADJUSTMENT

4403 - Alcohol and Tobacco Control

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(9,253)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(9,253)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(9,253)
Supplies	—
TOTAL OPERATING EXPENSES	**$(9,253)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(9,253)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Tobacco Regulation Enforcement Fund	(9,253)
Total:	**$(9,253)**

Question	Narrative Response
Explain the need for this request.	The Statutory Dedications provided the funds in Act # 752 for the purpose of enacting R.S. 47:841(F), relative to tobacco products: it establishes the Tobacco Regulation Enforcement Fund as a special fund in the state treasury; to provide for the deposit, investment, and use of monies in the fund; to provide for an effective date; and to provide support for enforcement activities of the Office of Alcohol and Tobacco Control. The source of monies for the fund shall be a portion of the avails of the state tax on cigarettes. ATC has a set amount of $557,914. This realigns the expenditure category to stay within the revenue amount that will be collected.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The amount of revenue collectable will not align with the expenditures.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 60825 — 440 - ATC CB-8T SG PUBLIC WEBSITE REDESIGN

4403 - Alcohol and Tobacco Control

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	38,720
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$38,720**

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	38,720
TOTAL OTHER CHARGES	**$38,720**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$38,720**

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	38,720
Total:	**$38,720**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	This IT request is needed to redesign ATC Public Website.
Provide details related to this request.	ATC's public website needs a full redesign and a new content management system (CMS) to meet DOJ ADA Title II web accessibility requirements (WCAG), improve mobile use, and make licensing and regulatory information easier to find. OTS Product Delivery will perform the work. The current site has about 37 public pages and 138 PDFs that must be reviewed, remediated, or migrated. The target is to have full WCAG conformance on the new site, mobile-responsive design, and ATC staff able to publish their own content after training. The scope will include Information architecture and content audit, visual and UI/UX design, CMS setup, front-end templates, CMS integration, content migration, review and edits, staff training, and a written user guide.
Cite performance indicators for the adjustment.	This continuation adjustment will not impact a specific performance indicator but is necessary for LDR to meet its mission.
What would the impact be if this is not funded?	The ATC website would remain out of step with ADA Title II accessibility requirements, which carries compliance and complaint risk for the state. The public, many of whom use phones, would continue to have trouble finding licenses, permits, and regulatory information on the current site.
Is revenue a fixed amount or can it be adjusted?	Fixed one-time project estimate from OTS for two months of design, development, and project management. Billed monthly by OTS through Interagency Transfers.
Is the expenditure of these revenues restricted?	Expenditure of these revenues is restricted to this project.

AGENCY NAME	DEPARTMENT OF REVENUE	FORM	60825
AGENCY NUMBER	12-440	REQUEST TYPE	CB-8T INFORMATION TECHNOLOGY REQUEST
PROGRAM	ALCOHOL AND TOBACCO CONTROL PROGRAM	FORM DESCRIPTION	440 - ATC CB-8T SG
FISCAL YEAR	2027-2028		PUBLIC WEBSITE

GL ACCOUNT	QUANTITY	DESCRIPTION	UNIT COST	TOTAL BY ITEM	TOTAL BY GL
5950058	1	OTS ATC Public Website Redesign	38,720	38,720	38,720

Form 61738 — 440 - ATC CB-8T SG SYSTEM UPDATE & MAINTENANCE

4403 - Alcohol and Tobacco Control

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	179,946
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$179,946**

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	179,946
TOTAL OTHER CHARGES	**$179,946**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$179,946**

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	179,946
Total:	**$179,946**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	This IT request is needed to maintain and update ATCís system.
Provide details related to this request.	ATC's POSSE permitting and licensing system is supported by Computronix under the POSSE Gold Support Year 7 agreement. The FY27 budget carries only $98,910 for this support. This adjustment of $179,946 funds the full annual contract in FY28. The maintenance and update is needed to maintain all documents and processing operations for ATC.
Cite performance indicators for the adjustment.	This continuation adjustment will affect all performance indicators if the Agency cannot update the system and acquire the necessary maintenance. POSSE is the system of record for ATC permit and license applications, renewals, and enforcement tracking, and it runs the online citizen portal. Funding keeps vendor support, patching, and Oracle DBA coverage in place so permits and renewals are processed on time.
What would the impact be if this is not funded?	ATC would lose full vendor support for POSSE, including security patches, upgrades, Oracle DBA support, and the enhancement credit pool. Unpatched or unsupported software increases outage and security risk and would interrupt permit and license processing and the public-facing portal.
Is revenue a fixed amount or can it be adjusted?	Fixed amount. The annual price is set by the Computronix Gold Support agreement. Billed monthly by OTS through Interagency Transfers.
Is the expenditure of these revenues restricted?	Expenditure of these revenues is restricted to this project.

AGENCY NAME	DEPARTMENT OF REVENUE	FORM	61738
AGENCY NUMBER	12-440	REQUEST TYPE	CB-8T INFORMATION TECHNOLOGY REQUEST
PROGRAM	ALCOHOL AND TOBACCO CONTROL PROGRAM	FORM DESCRIPTION	440 - ATC CB-8T SG SYSTEM
FISCAL YEAR	2027-2028		UPDATE & MAINTENANCE

GL ACCOUNT	QUANTITY	DESCRIPTION	UNIT COST	TOTAL BY ITEM	TOTAL BY GL
5950058	1	Computronix	179,946	179,946	179,946

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,565,000	10,550	—	1,575,550
FEES & SELF-GENERATED	136,055,737	2,246,527	—	138,302,264
STATUTORY DEDICATIONS	557,914	—	—	557,914
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$138,178,651**	**$2,257,077**	**—**	**$140,435,728**
Salaries	50,181,644	3,230,644	—	53,412,288
Other Compensation	1,718,388	993,896	—	2,712,284
Related Benefits	28,665,916	515,796	—	29,181,712
TOTAL PERSONAL SERVICES	**$80,565,948**	**$4,740,336**	**—**	**$85,306,284**
Travel	1,022,318	24,360	—	1,046,678
Operating Services	6,528,028	(9,591)	—	6,518,437
Supplies	451,111	10,748	—	461,859
TOTAL OPERATING EXPENSES	**$8,001,457**	**$25,517**	**—**	**$8,026,974**
PROFESSIONAL SERVICES	**$5,038,610**	**$(391,175)**	**—**	**$4,647,435**
Other Charges	1,169,122	439,864	—	1,608,986
Debt Service	—	—	—	—
Interagency Transfers	42,682,565	(2,425,431)	—	40,257,134
TOTAL OTHER CHARGES	**$43,851,687**	**$(1,985,567)**	**—**	**$41,866,120**
Acquisitions	720,949	(132,034)	—	588,915
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$720,949**	**$(132,034)**	**—**	**$588,915**
TOTAL EXPENDITURES	**$138,178,651**	**$2,257,077**	**—**	**$140,435,728**
Classified	**712**	**—**	**—**	**712**
Unclassified	**11**	**—**	**—**	**11**
TOTAL AUTHORIZED T.O. POSITIONS	**723**	**—**	**—**	**723**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**6**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4401 Tax Collection	4403 Alcohol and Tobacco Control	4404 Office of Charitable Gaming
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

4401 - Tax Collection

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,050,000	—	—	1,050,000
FEES & SELF-GENERATED	123,102,754	2,139,006	—	125,241,760
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$124,152,754**	**$2,139,006**	**—**	**$126,291,760**
Salaries	44,034,371	2,588,975	—	46,623,346
Other Compensation	1,363,691	1,159,961	—	2,523,652
Related Benefits	25,717,535	308,956	—	26,026,491
TOTAL PERSONAL SERVICES	**$71,115,597**	**$4,057,892**	**—**	**$75,173,489**
Travel	905,073	21,563	—	926,636
Operating Services	6,108,406	(10,327)	—	6,098,079
Supplies	289,089	6,889	—	295,978
TOTAL OPERATING EXPENSES	**$7,302,568**	**$18,125**	**—**	**$7,320,693**
PROFESSIONAL SERVICES	**$4,595,191**	**$(401,728)**	**—**	**$4,193,463**
Other Charges	605,982	439,864	—	1,045,846
Debt Service	—	—	—	—
Interagency Transfers	40,476,436	(1,928,395)	—	38,548,041
TOTAL OTHER CHARGES	**$41,082,418**	**$(1,488,531)**	**—**	**$39,593,887**
Acquisitions	56,980	(46,752)	—	10,228
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$56,980**	**$(46,752)**	**—**	**$10,228**
TOTAL EXPENDITURES	**$124,152,754**	**$2,139,006**	**—**	**$126,291,760**
Classified	**625**	**—**	**—**	**625**
Unclassified	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**635**	**—**	**—**	**635**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**6**

4403 - Alcohol and Tobacco Control

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	515,000	10,550	—	525,550
FEES & SELF-GENERATED	9,853,731	339,396	—	10,193,127
STATUTORY DEDICATIONS	557,914	—	—	557,914
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,926,645**	**$349,946**	**—**	**$11,276,591**
Salaries	4,862,389	568,611	—	5,431,000
Other Compensation	327,519	(166,065)	—	161,454
Related Benefits	2,356,125	150,443	—	2,506,568
TOTAL PERSONAL SERVICES	**$7,546,033**	**$552,989**	**—**	**$8,099,022**
Travel	102,245	2,437	—	104,682
Operating Services	314,478	(1,766)	—	312,712
Supplies	153,328	3,651	—	156,979
TOTAL OPERATING EXPENSES	**$570,051**	**$4,322**	**—**	**$574,373**
PROFESSIONAL SERVICES	**$443,419**	**$10,553**	**—**	**$453,972**
Other Charges	563,140	—	—	563,140
Debt Service	—	—	—	—
Interagency Transfers	1,140,033	(132,636)	—	1,007,397
TOTAL OTHER CHARGES	**$1,703,173**	**$(132,636)**	**—**	**$1,570,537**
Acquisitions	663,969	(85,282)	—	578,687
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$663,969**	**$(85,282)**	**—**	**$578,687**
TOTAL EXPENDITURES	**$10,926,645**	**$349,946**	**—**	**$11,276,591**
Classified	**67**	**—**	**—**	**67**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**—**	**—**	**68**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4404 - Office of Charitable Gaming

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,099,252	(231,875)	—	2,867,377
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,099,252**	**$(231,875)**	**—**	**$2,867,377**
Salaries	1,284,884	73,058	—	1,357,942
Other Compensation	27,178	—	—	27,178
Related Benefits	592,256	56,397	—	648,653
TOTAL PERSONAL SERVICES	**$1,904,318**	**$129,455**	**—**	**$2,033,773**
Travel	15,000	360	—	15,360
Operating Services	105,144	2,502	—	107,646
Supplies	8,694	208	—	8,902
TOTAL OPERATING EXPENSES	**$128,838**	**$3,070**	**—**	**$131,908**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,066,096	(364,400)	—	701,696
TOTAL OTHER CHARGES	**$1,066,096**	**$(364,400)**	**—**	**$701,696**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,099,252**	**$(231,875)**	**—**	**$2,867,377**
Classified	**20**	**—**	**—**	**20**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**20**	**—**	**—**	**20**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,565,000	10,550	—	—	1,575,550
FEES & SELF-GENERATED	136,055,737	2,246,527	—	—	138,302,264
STATUTORY DEDICATIONS	557,914	—	—	—	557,914
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$138,178,651**	**$2,257,077**	**—**	**—**	**$140,435,728**
Salaries	50,181,644	3,230,644	—	—	53,412,288
Other Compensation	1,718,388	993,896	—	—	2,712,284
Related Benefits	28,665,916	515,796	—	—	29,181,712
TOTAL PERSONAL SERVICES	**$80,565,948**	**$4,740,336**	**—**	**—**	**$85,306,284**
Travel	1,022,318	24,360	—	—	1,046,678
Operating Services	6,528,028	(9,591)	—	—	6,518,437
Supplies	451,111	10,748	—	—	461,859
TOTAL OPERATING EXPENSES	**$8,001,457**	**$25,517**	**—**	**—**	**$8,026,974**
PROFESSIONAL SERVICES	**$5,038,610**	**$(391,175)**	**—**	**—**	**$4,647,435**
Other Charges	1,169,122	439,864	—	—	1,608,986
Debt Service	—	—	—	—	—
Interagency Transfers	42,682,565	(2,425,431)	—	—	40,257,134
TOTAL OTHER CHARGES	**$43,851,687**	**$(1,985,567)**	**—**	**—**	**$41,866,120**
Acquisitions	720,949	(132,034)	—	—	588,915
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$720,949**	**$(132,034)**	**—**	**—**	**$588,915**
TOTAL EXPENDITURES	**$138,178,651**	**$2,257,077**	**—**	**—**	**$140,435,728**
Classified	712	—	—	—	712
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	723	—	—	—	723
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

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	135,955,737	2,246,527	—	—	138,202,264
LA Entertainment Development Dedicated Fund Account	100,000	—	—	—	100,000
Total:	**$136,055,737**	**$2,246,527**	**—**	**—**	**$138,302,264**

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
Tobacco Regulation Enforcement Fund	557,914	—	—	—	557,914
Total:	**$557,914**	**—**	**—**	**—**	**$557,914**

PROGRAM SUMMARY STATEMENT

4401 - Tax Collection

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,050,000	—	—	—	1,050,000
FEES & SELF-GENERATED	123,102,754	2,139,006	—	—	125,241,760
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$124,152,754**	**$2,139,006**	**—**	**—**	**$126,291,760**
Salaries	44,034,371	2,588,975	—	—	46,623,346
Other Compensation	1,363,691	1,159,961	—	—	2,523,652
Related Benefits	25,717,535	308,956	—	—	26,026,491
TOTAL PERSONAL SERVICES	**$71,115,597**	**$4,057,892**	**—**	**—**	**$75,173,489**
Travel	905,073	21,563	—	—	926,636
Operating Services	6,108,406	(10,327)	—	—	6,098,079
Supplies	289,089	6,889	—	—	295,978
TOTAL OPERATING EXPENSES	**$7,302,568**	**$18,125**	**—**	**—**	**$7,320,693**
PROFESSIONAL SERVICES	**$4,595,191**	**$(401,728)**	**—**	**—**	**$4,193,463**
Other Charges	605,982	439,864	—	—	1,045,846
Debt Service	—	—	—	—	—
Interagency Transfers	40,476,436	(1,928,395)	—	—	38,548,041
TOTAL OTHER CHARGES	**$41,082,418**	**$(1,488,531)**	**—**	**—**	**$39,593,887**
Acquisitions	56,980	(46,752)	—	—	10,228
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$56,980**	**$(46,752)**	**—**	**—**	**$10,228**
TOTAL EXPENDITURES	**$124,152,754**	**$2,139,006**	**—**	**—**	**$126,291,760**
Classified	625	—	—	—	625
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	635	—	—	—	635
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

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	123,002,754	2,139,006	—	—	125,141,760
LA Entertainment Development Dedicated Fund Account	100,000	—	—	—	100,000
Total:	**$123,102,754**	**$2,139,006**	**—**	**—**	**$125,241,760**

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
Total:	**—**	**—**	**—**	**—**	**—**

4403 - Alcohol and Tobacco Control

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	515,000	10,550	—	—	525,550
FEES & SELF-GENERATED	9,853,731	339,396	—	—	10,193,127
STATUTORY DEDICATIONS	557,914	—	—	—	557,914
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,926,645**	**$349,946**	**—**	**—**	**$11,276,591**
Salaries	4,862,389	568,611	—	—	5,431,000
Other Compensation	327,519	(166,065)	—	—	161,454
Related Benefits	2,356,125	150,443	—	—	2,506,568
TOTAL PERSONAL SERVICES	**$7,546,033**	**$552,989**	**—**	**—**	**$8,099,022**
Travel	102,245	2,437	—	—	104,682
Operating Services	314,478	(1,766)	—	—	312,712
Supplies	153,328	3,651	—	—	156,979
TOTAL OPERATING EXPENSES	**$570,051**	**$4,322**	**—**	**—**	**$574,373**
PROFESSIONAL SERVICES	**$443,419**	**$10,553**	**—**	**—**	**$453,972**
Other Charges	563,140	—	—	—	563,140
Debt Service	—	—	—	—	—
Interagency Transfers	1,140,033	(132,636)	—	—	1,007,397
TOTAL OTHER CHARGES	**$1,703,173**	**$(132,636)**	**—**	**—**	**$1,570,537**
Acquisitions	663,969	(85,282)	—	—	578,687
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$663,969**	**$(85,282)**	**—**	**—**	**$578,687**
TOTAL EXPENDITURES	**$10,926,645**	**$349,946**	**—**	**—**	**$11,276,591**
Classified	67	—	—	—	67
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	68
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	9,853,731	339,396	—	—	10,193,127
Total:	**$9,853,731**	**$339,396**	**—**	**—**	**$10,193,127**

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
Tobacco Regulation Enforcement Fund	557,914	—	—	—	557,914
Total:	**$557,914**	**—**	**—**	**—**	**$557,914**

4404 - Office of Charitable Gaming

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,099,252	(231,875)	—	—	2,867,377
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,099,252**	**$(231,875)**	**—**	**—**	**$2,867,377**
Salaries	1,284,884	73,058	—	—	1,357,942
Other Compensation	27,178	—	—	—	27,178
Related Benefits	592,256	56,397	—	—	648,653
TOTAL PERSONAL SERVICES	**$1,904,318**	**$129,455**	**—**	**—**	**$2,033,773**
Travel	15,000	360	—	—	15,360
Operating Services	105,144	2,502	—	—	107,646
Supplies	8,694	208	—	—	8,902
TOTAL OPERATING EXPENSES	**$128,838**	**$3,070**	**—**	**—**	**$131,908**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,066,096	(364,400)	—	—	701,696
TOTAL OTHER CHARGES	**$1,066,096**	**$(364,400)**	**—**	**—**	**$701,696**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,099,252**	**$(231,875)**	**—**	**—**	**$2,867,377**
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
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	3,099,252	(231,875)	—	—	2,867,377
Total:	**$3,099,252**	**$(231,875)**	**—**	**—**	**$2,867,377**

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
Total:	**—**	**—**	**—**	**—**	**—**



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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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	350,673	1,565,000	10,550	—	—	1,575,550	10,550
FEES & SELF-GENERATED	122,975,553	136,055,737	2,246,527	—	—	138,302,264	2,246,527
STATUTORY DEDICATIONS	504,897	557,914	—	—	—	557,914	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$123,831,123**	**$138,178,651**	**$2,257,077**	**—**	**—**	**$140,435,728**	**$2,257,077**

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
Tobacco Regulation Enforcement Fund	504,897	557,914	—	—	—	557,914	—
Total:	**$504,897**	**$557,914**	**—**	**—**	**—**	**$557,914**	**—**

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	44,155,723	50,181,644	3,230,644	—	—	53,412,288	3,230,644
Other Compensation	864,857	1,718,388	993,896	—	—	2,712,284	993,896
Related Benefits	23,744,783	28,665,916	515,796	—	—	29,181,712	515,796
TOTAL PERSONAL SERVICES	**$68,765,364**	**$80,565,948**	**$4,740,336**	**—**	**—**	**$85,306,284**	**$4,740,336**
Travel	356,861	1,022,318	24,360	—	—	1,046,678	24,360
Operating Services	2,197,090	6,528,028	(9,591)	—	—	6,518,437	(9,591)
Supplies	228,523	451,111	10,748	—	—	461,859	10,748
TOTAL OPERATING EXPENSES	**$2,782,474**	**$8,001,457**	**$25,517**	**—**	**—**	**$8,026,974**	**$25,517**
PROFESSIONAL SERVICES	**$3,327,258**	**$5,038,610**	**$(391,175)**	**—**	**—**	**$4,647,435**	**$(391,175)**
Other Charges	323,356	1,169,122	439,864	—	—	1,608,986	439,864
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	48,173,420	42,682,565	(2,425,431)	—	—	40,257,134	(2,425,431)
TOTAL OTHER CHARGES	**$48,496,776**	**$43,851,687**	**$(1,985,567)**	**—**	**—**	**$41,866,120**	**$(1,985,567)**
Acquisitions	459,251	720,949	(132,034)	—	—	588,915	(132,034)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$459,251**	**$720,949**	**$(132,034)**	**—**	**—**	**$588,915**	**$(132,034)**
TOTAL EXPENDITURES	**$123,831,123**	**$138,178,651**	**$2,257,077**	**—**	**—**	**$140,435,728**	**$2,257,077**
Classified	712	712	—	—	—	712	—
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	**723**	**723**	**—**	**—**	**—**	**723**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**15**	**—**	**—**	**—**	**15**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**

PROGRAM SUMMARY STATEMENT

4401 - Tax Collection

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,050,000	—	—	—	1,050,000	—
FEES & SELF-GENERATED	114,141,317	123,102,754	2,139,006	—	—	125,241,760	2,139,006
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$114,141,317**	**$124,152,754**	**$2,139,006**	**—**	**—**	**$126,291,760**	**$2,139,006**

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	39,034,295	44,034,371	2,588,975	—	—	46,623,346	2,588,975
Other Compensation	794,850	1,363,691	1,159,961	—	—	2,523,652	1,159,961
Related Benefits	21,311,554	25,717,535	308,956	—	—	26,026,491	308,956
TOTAL PERSONAL SERVICES	**$61,140,699**	**$71,115,597**	**$4,057,892**	**—**	**—**	**$75,173,489**	**$4,057,892**
Travel	314,267	905,073	21,563	—	—	926,636	21,563
Operating Services	1,998,569	6,108,406	(10,327)	—	—	6,098,079	(10,327)
Supplies	84,126	289,089	6,889	—	—	295,978	6,889
TOTAL OPERATING EXPENSES	**$2,396,961**	**$7,302,568**	**$18,125**	**—**	**—**	**$7,320,693**	**$18,125**
PROFESSIONAL SERVICES	**$3,321,624**	**$4,595,191**	**$(401,728)**	**—**	**—**	**$4,193,463**	**$(401,728)**
Other Charges	103,374	605,982	439,864	—	—	1,045,846	439,864
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	46,797,276	40,476,436	(1,928,395)	—	—	38,548,041	(1,928,395)
TOTAL OTHER CHARGES	**$46,900,650**	**$41,082,418**	**$(1,488,531)**	**—**	**—**	**$39,593,887**	**$(1,488,531)**
Acquisitions	381,383	56,980	(46,752)	—	—	10,228	(46,752)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$381,383**	**$56,980**	**$(46,752)**	**—**	**—**	**$10,228**	**$(46,752)**
TOTAL EXPENDITURES	**$114,141,317**	**$124,152,754**	**$2,139,006**	**—**	**—**	**$126,291,760**	**$2,139,006**
Classified	625	625	—	—	—	625	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	**635**	**635**	**—**	**—**	**—**	**635**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**15**	**—**	**—**	**—**	**15**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**6**	**—**	**—**	**—**	**6**	**—**

4403 - Alcohol and Tobacco Control

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	350,673	515,000	10,550	—	—	525,550	10,550
FEES & SELF-GENERATED	6,829,713	9,853,731	339,396	—	—	10,193,127	339,396
STATUTORY DEDICATIONS	504,897	557,914	—	—	—	557,914	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,685,283**	**$10,926,645**	**$349,946**	**—**	**—**	**$11,276,591**	**$349,946**

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
Tobacco Regulation Enforcement Fund	504,897	557,914	—	—	—	557,914	—
Total:	**$504,897**	**$557,914**	**—**	**—**	**—**	**$557,914**	**—**

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	3,995,187	4,862,389	568,611	—	—	5,431,000	568,611
Other Compensation	65,897	327,519	(166,065)	—	—	161,454	(166,065)
Related Benefits	1,903,856	2,356,125	150,443	—	—	2,506,568	150,443
TOTAL PERSONAL SERVICES	**$5,964,940**	**$7,546,033**	**$552,989**	**—**	**—**	**$8,099,022**	**$552,989**
Travel	36,495	102,245	2,437	—	—	104,682	2,437
Operating Services	187,792	314,478	(1,766)	—	—	312,712	(1,766)
Supplies	140,722	153,328	3,651	—	—	156,979	3,651
TOTAL OPERATING EXPENSES	**$365,009**	**$570,051**	**$4,322**	**—**	**—**	**$574,373**	**$4,322**
PROFESSIONAL SERVICES	**$5,634**	**$443,419**	**$10,553**	**—**	**—**	**$453,972**	**$10,553**
Other Charges	219,982	563,140	—	—	—	563,140	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,051,849	1,140,033	(132,636)	—	—	1,007,397	(132,636)
TOTAL OTHER CHARGES	**$1,271,831**	**$1,703,173**	**$(132,636)**	**—**	**—**	**$1,570,537**	**$(132,636)**
Acquisitions	77,869	663,969	(85,282)	—	—	578,687	(85,282)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$77,869**	**$663,969**	**$(85,282)**	**—**	**—**	**$578,687**	**$(85,282)**
TOTAL EXPENDITURES	**$7,685,283**	**$10,926,645**	**$349,946**	**—**	**—**	**$11,276,591**	**$349,946**
Classified	67	67	—	—	—	67	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**68**	**—**	**—**	**—**	**68**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**—**

4404 - Office of Charitable Gaming

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,004,523	3,099,252	(231,875)	—	—	2,867,377	(231,875)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,004,523**	**$3,099,252**	**$(231,875)**	**—**	**—**	**$2,867,377**	**$(231,875)**

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	1,126,241	1,284,884	73,058	—	—	1,357,942	73,058
Other Compensation	4,110	27,178	—	—	—	27,178	—
Related Benefits	529,374	592,256	56,397	—	—	648,653	56,397
TOTAL PERSONAL SERVICES	**$1,659,725**	**$1,904,318**	**$129,455**	**—**	**—**	**$2,033,773**	**$129,455**
Travel	6,099	15,000	360	—	—	15,360	360
Operating Services	10,729	105,144	2,502	—	—	107,646	2,502
Supplies	3,675	8,694	208	—	—	8,902	208
TOTAL OPERATING EXPENSES	**$20,503**	**$128,838**	**$3,070**	**—**	**—**	**$131,908**	**$3,070**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	324,295	1,066,096	(364,400)	—	—	701,696	(364,400)
TOTAL OTHER CHARGES	**$324,295**	**$1,066,096**	**$(364,400)**	**—**	**—**	**$701,696**	**$(364,400)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,004,523**	**$3,099,252**	**$(231,875)**	**—**	**—**	**$2,867,377**	**$(231,875)**
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**20**	**20**	**—**	**—**	**—**	**20**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

Agency: 440 DOR - OFFICE OF REVENUE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

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: 440 DOR - OFFICE OF REVENUE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

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

GENERAL ADDENDA

STATE OF LOUISIANA
OFFICE OF THE GOVERNOR
DIVISION OF ADMINISTRATION
OFFICE OF RISK MANAGEMENT

AGENCY NO: 2910
Dept. of Revenue - Office of Revenue
Rutha Cayette
617 North Third St.
Baton Rouge, LA 70802

INVOICE NO: 17553
INVOICE DATE: 07/21/2026
DESCRIPTION: Annual Premium Invoice
POLICY YEAR: 07/01/2026 - 07/01/2027
ORM EIN No: 721403316/00
LaGov Vendor No: 310006998

Policy Number	Policy Description	Premium Charge	Safety Penalty/Credit	Premium Balance
ALPD20262027	SELF-INSURED AUTO LIAB & PHYS DAMAGE Auto (1st Party)	$696	$-35	$661
ALPD20262027	SELF-INSURED AUTO LIAB & PHYS DAMAGE Auto Liability (3rd Party)	$2,485	$-124	$2,361
B1262FI1012726	Cyber Liability Cyber Liability	$107,988	$0	$107,988
BP20262027	STATEWIDE SELF-INSURED PROPERTY Property (1st Party)	$8,927	$-446	$8,481
CGL20262027	SELF-INSURED COMMERCIAL GENERAL LIABILITY CGL – General Liability	$96,440	$-4,822	$91,618
CRIM20262027	SELF INSURED BOND/CRIME Crime	$40	$-2	$38
CRIM20262027	SELF INSURED BOND/CRIME Bonds	$306	$-15	$291
STATEWIDEXSPROP20262027	STATEWIDE EXCESS PROPERTY POLICY Property (1st Party)	$20,801	$0	$20,801
WC20262027	SELF-INSURED WORKERS COMP Workers Compensation	$193,685	$-9,684	$184,001
	Totals	**$431,368**	**$-15,128**	**$416,240** Amount Due

Laura Lapeyre 8.14.26

Make Check Payable To:
Office of Risk Management
P.O. Box 91106, Capitol Station
Baton Rouge, LA 70821-9106

Page 1 of 1

Direct Inquiries To:
ORM Accounting
(225) 219-0412
ORM-Premiums@La.Gov

State of Louisiana
Office of Risk Management

Jeff Landry
Governor
Taylor F. Barras
Commissioner of Administration

Division of Administration
P.O. Box 91106
Baton Rouge, Louisiana 70821-9106
Phone (225) 342-8500
Fax (225) 342-8473

July 22, 2026

To Whom It May Concern:

Attached is a premium adjustment for your agency. **The total amount is due upon receipt.**

If your agency is a LaGov agency, please complete the attached Memorandum for payment and return to The Office of Risk Management, Accounting Department at ORM-Premiums@la.gov . ORM will utilize the Z8 document type in LaGov to process payments. You may email or fax your payment documents to the email address or fax number shown below.

If your agency is a non LaGov agency, please issue a check to the Office of Risk Management and mail to the address below.

Your prompt attention to this matter is appreciated. If you have any questions relating to payments, please contact the ORM Accounting Department at ORM-Premiums@la.gov . If you have questions about itemized categories or amounts on the invoice, please contact Kristy Lauff at (225) 342-8598.

Email payment documents to ORM.Premiums@la.gov
Fax Payment Documents to Attn: Accounting @ (225) 342-8473

Mail:

State of Louisiana
DOA/Office of Risk Management
P. O. Box 91106
Baton Rouge, LA 70821-9106

Office of Risk Management

State of Louisiana

JEFF LANDRY

TAYLOR F. BARRAS

July 22, 2026

MEMORANDUM

To: Fiscal Officer

From: Office of Risk Management

Re: ORM Monthly Premium Adjustments for FY26 Insurance Premiums
Attached is an invoice for insurance premiums for your agency for FY26 (July 1, 2026 to June 30, 2027). The amount due is shown on the attached invoice.
Please provide the expenditure coding below to be used to process an on-line Auto Z-8 document for the above amount. **The completed form should be signed and returned to ORM via FAX at (225) 342-8473 or by email to ORM-Premiums@la.gov.**

If you have any questions, please contact Accounting by email at ORM-Premiums@la.gov

ORM Agency #: _____ **Invoice #** **Total Payment Amount:** _____
(on the top left hand of the invoice)

Business Area	G/L Account	Fund	Cost Center	Order	Amount
440	5950050	4400000200	4401013201		416,240

Authorized by: _____ Signature _____ Please Print Name

P. O. Box 91106 ✦ Baton Rouge, Louisiana 70821-9106 ✦ (225) 342-8500 ✦ 1-800-354-9548 ✦ Fax (225) 342-8473
An Equal Opportunity Employer

SCHEDULE OF AUTOMOBILES AND TRUCKS (4420)											BR-20B
											(08/18)
											TOTAL
						ACCUMULATED					REQUEST
VEHICLE DESCRIPTION						MILEAGE	ANNUAL MILEAGE			USE	2027-2028
YEAR				SERIAL AND	Date	Current Year	Prior Year	Current Year		To Whom Assigned, purpose and nature of use,	Indicate amount and whether
AND	MAKE	MODEL	TYPE	LICENSE PLATE	Acquired	Sept. 30	Actual	Estimated	Projected	i.e. travel statewide, in town travel, etc.	lease/rental or purchase
ITEM #				NUMBERS		2027	2025 - 2026	2026-2027	2027-2028	Is Vehicle Personally Assigned	LEASE / PURCHASE
2015	Chevrolet	Tahoe	4D	C190066 / 1GNLC2ECXFR521645	14-Nov	202,639	200,437	15,000	0	Pool vehicle- Need to Surplus	
2015	Chevrolet	Tahoe	4D	C190064 / 1GNLC2EC3FR520322	14-Nov	198,572	196,678	15,000	0	Pool vehicle; Need to Surplus	
2018	Chevrolet	Tahoe	4D	855CCL / 1GNSKFKC5JR209588	18-Jan	132,583	136,047	15,000	0	Pool vehicle; Need to Surplus	
2018	Chevrolet	Tahoe	4D	881CCL / 1GNSKDKC8JR234151	18-Jan	103,442	103,093	15,000	0	Pool vehicle; Need to Surplus	
2019	Chevrolet	Tahoe	4D	323BXO / 1GNLCDECXKR290929	18-Nov	130,231	130,209	20,000	0	Pool Vehcle	
2019	Chevrolet	Tahoe	4D	325BXO / 1GNLCDEC0KR286856	18-Nov	74,884	72,477	20,000	0	Pool vehicle; Need to Surplus	
2019	Chevrolet	Tahoe	4D	317CPU / 1GNLCDEC6KR291091	Nov-18	100,003	99,473	15,000	15,000	Pool vehicle; Need to Surplus	
2019	Chevrolet	Tahoe	4D	733DER / 1GNLCDEC8KR287589	Nov-18	115,741	112,262	20,000	20,000	Pool vehicle; Region 3 & 4	
2020	Dodge	Ram	4D	C961779 / 1C6RR6KT5LS103647	20-Apr	23,337	23,229	15,000	20,000	Nakia Harris; statewide enforcement; personally assigned	
2020	Ford	Expedition	4D	393CPQ / 1FMJU1FT1LEA71968	20-May	59,537	53,058	15,000	20,000	Timothy Magee; statewide enforcement; personally assigned	
2020	Ford	Expedition	4D	311CPQ / 1FMJU1FT3LEA71969	20-May	85,136	81,518	20,000	20,000	Nicklaus Dooley; statewide enforcement; personally assigned	
2020	Ford	Expedition	4D	354CPQ / 1FMJU1FTXLEA71967	20-May	84,990	88,017	20,000	25,000	Austin Johnson; statewide enforcement; personally assigned	
2021	Ford	Explorer	4D	Z121366 / 1FM5K8AW4MNA13646	21-May	35,573	35,488	5,000	0	Pool vehicle; Need to Surplus	
2021	Ford	Explorer	4D	Z121369 / 1FM5K8AW0MNA13644	21-May	67,588	67,588	5,000	20,000	Dominique Batitse; statewide enforcement; personally assigned	
2021	Ford	Explorer	4D	Z121368 / 1FM5K8AW2MNA13645	21-May	76,907	72,906	5,000	15,000	Pool vehicle	
2021	Ford	Explorer	4D	Z121371 / 1FM5K8AW7MNA13642	21-May	60,126	62,353	20,000	20,000	Richard Caillier; statewide enforcement; personally assigned	
2021	Ford	Explorer	4D	Z121370 / 1FM5K8AW9MNA13643	21-May	56,363	56,360	5,000	15,000	Pool vehicle - Need to Surplus	
2021	Ford	Explorer	4D	Z121372 / 1FM5K8AW5MNA13641	21-May	118,963	118,943	15,000	15,000	Pool Vehicle- Totalled today 10/08/2026 by Insurance	
2021	Ford	Explorer	4D	Z121367 / 1FM5K8AW3MNA13640	21-May	48,788	48,550	20,000	20,000	Pool Vehicle- Region 1	
2022	Dodge	Durango	4D	660GCG / 1C4SDJFT5NC218431	1-Jan	41,223	32,960	15,000	20,000	Reneisha Hammond; Statewide Enforcement; Personally Assigned	
2022	Dodge	Durango	4D	661GCG / 1C4SDJFT7NC218432	1-Jan	25,504	23,034	15,000	20,000	Landen Miller; statewide enforcement; personally assigned	
2022	Dodge	Durango	4D	659GCG / 1C4SDJFT9NC218433	1-Jan	39,197	31,358	15,000	20,000	Jonathan Norbert; Statewide Enforcment; Personally Assigned	
2022	Dodge	Durango	4D	657GCG / 1C4SDJFT2NC218435	1-Jan	45,476	36,471	15,000	20,000	Russell Miles; statewide enforcement; personally assigned	

SCHEDULE OF AUTOMOBILES AND TRUCKS (4420)											BR-20B
											(08/18)
											TOTAL
						ACCUMULATED					REQUEST
VEHICLE DESCRIPTION						MILEAGE	ANNUAL MILEAGE			USE	2027-2028
YEAR				SERIAL AND	Date	Current Year	Prior Year	Current Year		To Whom Assigned, purpose and nature of use,	Indicate amount and whether
AND	MAKE	MODEL	TYPE	LICENSE PLATE	Acquired	Sept. 30	Actual	Estimated	Projected	i.e. travel statewide, in town travel, etc.	lease/rental or purchase
ITEM #				NUMBERS		2027	2025 - 2026	2026-2027	2027-2028	Is Vehicle Personally Assigned	LEASE / PURCHASE
2022	Dodge	Durango	4D	656GCG / 1C4SDJFT4NC218436	1-Jan	41,745	33,831	15,000	20,000	Pool Vehicle - Region 3	
2022	Dodge	Durango	4D	655GCG / 1C4SDJFT6NC218437	1-Jan	30,795	21,908	15,000	20,000	Brandon Brener; statewide enforcement; personally assigned	
2022	Dodge	Durango	4D	658GCG / 1C4SDJFT0NC218434	1-Jan	30,139	25,844	15,000	20,000	Andre Miller; Statewide Enforcementl Personally Assigned	
2023	Ford	Explorer	4D	631GHQ / 1FM5K8AB9PGA81480	17-Jul	3,239	2,636	15,000	25,000	Deputy Commissioner Linda Pham-Kokinos; Statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	632GHQ / 1FM5K8AB3PGA81393	17-Jul	14,525	8,186	15,000	20,000	Christopher Dupont; statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	633GHQ / 1FM5K8AB6PGA81212	17-Jul	12,032	5,273	15,000	20,000	Mark Liberto; statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	634GHQ / 1FM5K8AB8PGA81342	17-Jul	8,842	5,401	15,000	20,000	Jason Williams; statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	635GHQ / 1FM5K8ABXPGA81018	17-Jul	21,268	12,167	15,000	20,000	Anthony Solano; statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	637GHQ / 1FM5K8AB0PGA81318	17-Jul	22,070	9,816	15,000	20,000	Richard Holeman; statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	628GHQ / 1FM5K8AB0PGA81321	17-Jul	11,232	8,566	20,000	20,000	Terrance George; statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	636GHQ / 1FM5K8AB1PGA81294	17-Jul	11,853	5,266	15,000	20,000	Brittany McDowell; statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	629GHQ / 1FM5K8AB7PGA81526	17-Jul	12,241	6,218	20,000	20,000	Daniel Giddings; statewide enforcement; personally assigned	
2023	Ford	Explorer	4D	630GHQ / 1FM5K8AB6PGA81291	17-Jul	5,668	3,402	15,000	20,000	Pool vehicle; under repair	
2023	Dodge	Durango	4D	268GHT / 1C4SDJFT0PC688577		8,782	166	15,000	20,000	William Morgan; statewide enforcement; personally assigned	
2023	Dodge	Durango	4D	266GHT / 1C4SDJFT7PC688575		3,265	188	15,000	20,000	Mark Mornay; statewide enforcement; personally assigned	
2023	Dodge	Durango	4D	270GHT / 1C4SDJFT5PC688574		4,231	161	15,000	25,000	William Carpenter; statewide enforcement; personally assigned	
2023	Dodge	Durango	4D	271GHT / 1C4SDJFT1PC688572		9,521	2,239	15,000	25,000	Joseph McRae; statewide enforcement; personally assigned	
2023	Dodge	Durango	4D	272GHT / 1C4SDJFT9PC688576		11,937	145	15,000	20,000	Matthew Bryant; statewide enforcement; personally assigned	
2023	Dodge	Durango	4D	267GHT / 1C4SDJFT2PC688578		5,371	145	15,000	20,000	Frank Baiamonte; statewide enforcement; personally assigned	
2023	Dodge	Durango	4D	269GHT / 1C4SDJFT3PC688573		161	157	15,000	25,000	Ronald Beaver; statewide enforcement; personally assigned	
2026	Ford	F150	4D	1FTEX1K52TKE79840	29-Sep		0	8,000	20,000	NO DRIVER OR PLATE NUMBER YET	
2026	Ford	F150	4D	1FTEX1K53TKE79703	29-Sep		0	8,000	20,000	NO DRIVER OR PLATE NUMBER YET	

SCHEDULE OF AUTOMOBILES AND TRUCKS (4420)											BR-20B
											(08/18)
											TOTAL
						ACCUMULATED					REQUEST
VEHICLE DESCRIPTION						MILEAGE	ANNUAL MILEAGE			USE	2027-2028
YEAR				SERIAL AND	Date	Current Year	Prior Year	Current Year		To Whom Assigned, purpose and nature of use,	Indicate amount and whether
AND	MAKE	MODEL	TYPE	LICENSE PLATE	Acquired	Sept. 30	Actual	Estimated	Projected	i.e. travel statewide, in town travel, etc.	lease/rental or purchase
ITEM #				NUMBERS		2027	2025 - 2026	2026-2027	2027-2028	Is Vehicle Personally Assigned	LEASE PURCHASE
2026	Ford	F150	4D	1FTEX1K57TKE79686	29-Sep		0	8,000	20,000	NO DRIVER OR PLATE NUMBER YET	
2026	Ford	F150	4D	1FTEX1K56TKE79730	29-Sep		0	8,000	20,000	NO DRIVER OR PLATE NUMBER YET	
2026	Ford	F150	4D	1FTEX1K58TKE79745	29-Sep		0	8000	20,000	NO DRIVER OR PLATE NUMBER YET	
										TOTAL REQUEST LEASES/RENT BR-15F	**$0**
										TOTAL REQUESTED PURCHASE (BR-20)	**$0**
											Page _____

MENTAL SCHEDULE ON AUTOMOBILES AND TRUCKS

BR-20BX
(08/18)

VEHICLE LOCATION ASSIGNMENT					DAYS DOWNTIME		ANNUAL EXPENSES					
					PRIOR YR ACTUAL		BASIC OPERATING COSTS			REPAIRS, MAINTENANCE		
LA License Plate No.	State Property Control No.	Daytime Street Address City Parish Home Storage	Overnight Street Address City Parish Home Storage?	Y/N	Repairs Maint.	Due to Accidents	Prior Year Actual 2025 - 2026	Current Year Estimated 2026 - 2027	Projected 2027 - 2028	Prior Year Actual 2025 - 2026	Current Year Estimated 2026 - 2027	Projected 2027 - 2028
C190066 / 1GNLC2ECXFR521645	71407-002086	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDPEPENDENCE BLVD, BATON ROUGE, LA	N								
C190064 / 1GNLC2EC3FR520322	71470-002088	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDPEPENDENCE BLVD, BATON ROUGE, LA	N								
855CCL / 1GNSKFKC5JR209588	71407-002178	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDPEPENDENCE BLVD, BATON ROUGE, LA	N								
881CCL / 1GNSKDKC8JR234151	71407-002179	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDEPENDENCNE BLVD BATON ROUGE, LA	N								
323BXO / 1GNLCDECXKR290929	71407-002189	7979 INDEPENDECNE BLVD BATON ROUGE, LA	7979 INDEPENDECNE BLVD BATON ROUGE, LA	N								
325BXO / 1GNLCDEC0KR286856	71407-002191	7979 INDEPENDECNE BLVD BATON ROUGE, LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
317CPU / 1GNLCDEC6KR291091	71407-002190	7978 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDEPENDENCE BLVD,BATON ROUGE, LA	N								
733DER / 1GNLCDEC8KR287589	71407-002196	Statewide Usage	2 ACCENT DR, MONROE, LA	N								
C961779 / 1C6RR6KT5LS103647	500143155	Statewide Usage	13024 Bayberry Avenue Denham Springs, LA	Y								
393CPQ / 1FMJU1FT1LEA71968	500179298	Statewide Usage	174 Sedgefield Dr, Harahan, LA 70123	Y								
311CPQ / 1FMJU1FT3LEA71969	500179299	Statewide Usage	202 Airport Road Oak Grove, LA 71263	Y								
354CPQ / 1FMJU1FTXLEA71967	500179820	Statewide Usage	5901 Carlisle Court New Orleans, LA 70131	Y								
Z121366 / 1FM5K8AW4MNA13646	500294004	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
Z121369 / 1FM5K8AW0MNA13644	500223937	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
Z121368 / 1FM5K8AW2MNA13645	500223938	7979 INDEPENDENCE BLVD, BATON ROUGE LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
Z121371 / 1FM5K8AW7MNA13642	500223783	7979 INDEPENDENCE BLVD, BATON ROUGE LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
Z121370 / 1FM5K8AW9MNA13643	500223939	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	1450 POYDRAS ST, NEW ORLEANS LA	Y								
Z121372 / 1FM5K8AW5MNA13641	500223940	7979 INDEPENDENCE BLVD BATON ROUGE, LA	JUST GOT TOTALED TODAY FROM INSURANCE 10/08/26	Y								
Z121367 / 1FM5K8AW3MNA13640	500223941	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	1450 POYDRAS ST, NEW ORLEANS LA	N								
660GCG/ 1C4SDJFT7NC218432	500298255	Statewide Usage	24663 Eugene Stevens Plaquemine, LA	Y								
661GCG/ 1C4SDJFT7NC218432	500298261	Statewide Usage	1053 Oliver Ln, St. Martinville, LA	Y								
659GCG/ 1C4SDJFT9NC218433	500298263	Statewide Usage	711 Angus Rd Monroe, LA	Y								
657GCG/ 1C4SDJFT2NC218435	500298264	Statewide Usage	7549 SCARLET OAK DR GONZALES,LA	Y								
656GCG/ 1C4SDJFT4NC218436	500298265	Statewide Usage	7979 INDEPENDECNE BLVD BATON ROUGE, LA	N								
655GCG/ 1C4SDJFT6NC218437	500298266	Statewide Usage	71342 Haynes Ave. Abita Springs LA	Y								
658GCG/ 1C4SDJFT0NC218434	500298267	Statewide Usage	546 Josey Street Crowley, LA	Y								
631GHQ / 1FM5K8AB9GPA81480	500298273	Statewide Usage	13414 Kimbleton Ave, LA	Y								
632GHQ / 1FM5K8AB3PGA81393	500298274	Statewide Usage	500 English Oak Dr. Madisonville, LA	Y								
633GHQ / 1FM5K8AB6PGA81212	500298277	Statewide Usage	1450 POYDRAS ST, NEW ORLEANS LA	Y								
634GHQ / 1FM5K8AB8PGA81342	500298279	Statewide Usage	59320 Hwy 1074 Bogalusa, La	Y								
635GHQ / 1FM5K8ABXPGA81018	500298282	Statewide Usage	103 Darlene Drive Lafayette, LA	Y								
637GHQ / 1FM5K8AB0PGA81318	500298283	Statewide Usage	349 Monitor Drive, Slidell,LA	Y								
628GHQ / 1FM5K8AB0PGA81321	500298284	Statewide Usage	185 COLLEGE RD DELHI LA 71232	Y								
636GHQ / 1FM5K8AB1PGA81294	500298285	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	1050 Aime St. Denham Springs, LA	Y								
629GHQ / 1FM5K8AB7PGA81526	500298286	Statewide Usage	2 ACCENT DR, MONROE, LA	Y								
630GHQ / 1FM5K8AB6PGA81291	500298287	Statewide Usage	1450 POYDRAS ST, NEW ORLEANS LA	Y								
268GHT / 1C4SDJFT0PC688577	500303697	Statewide Usage	2 ACCENT DR, MONROE, LA	Y								
266GHT / 1C4SDJFT7PC688575	500303698	Statewide Usage	11230 N. Parkwood Ct, New Orleans, LA	Y								
270GHT / 1C4SDJFT5PC688574	500303699	Statewide Usage	2 ACCENT DR, MONROE, LA	Y								
271GHT / 1C4SDJFT1PC688572	500303708	Statewide Usage	1450 POYDRAS ST, NEW ORLEANS LA	Y								
272GHT / 1C4SDJFT9PC688576	500303720	Statewide Usage	616 LaBarre Ln. Bossier City LA	Y								
267GHT / 1C4SDJFT2PC688578	500303709	Statewide Usage	71305 Gordon Ave, Abita Springs,	Y								
269GHT / 1C4SDJFT2PC688578	500303721	Statewide Usage	308 Marie St. New Iberia, LA	Y								
633GHQ / 1FM5K8AB6PGA81212	10035859	Statewide Usage	113 HIGHLAND CREST DR COVINGTON, LA. 70435	Y								
1FTEX1K52TKE79840	N/A	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
1FTEX1K53TKE79703	N/A	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
1FTEX1K57TKE79686	N/A	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
1FTEX1K56TKE79730	N/A	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDEPENDENCE BLVD, BATON ROUGE, LA	N								
1FTEX1K58TKE79745	N/A	7979 INDEPENDENCE BLVD BATON ROUGE, LA	7979 INDEPENDENCE BLVD BATON ROUGE, LA	N								
			TOTAL ANNUAL EXPENSES									

State of Louisiana Division of Administration
Office of State Procurement
PO Box 94095
Baton Rouge, LA 70804-9095
(225) 342-8010

INVOICE

DATE: August 12, 2026
INVOICE # 27-440
FOR: *FY27 IAT Procurement Services*

Bill To:
Department of Revenue

For Fiscal Year 2026-2027 (FY27), the Office of State Procurement (OSP) is budgeted and authorized to receive payment in the amount(s) specified below from the sending agency for its estimated proportional utilization of OSP Ancillary Services (purchasing, contractual review, and RFPs).

Agency	FY27 Appropriated	Prior Year Credit	Net FY27 Amount Due
12-440 Department of Revenue	$6,853.00	$0.00	$6,853.00
		TOTAL AMOUNT DUE	$ 6,853.00

If your agency is a LaGov agency, please provide coding below.

Business Area*	Fund*	Cost Center*	GL*	WBS Element	Grant	Order	Amount*
440	4400000200	4401013201	5950059				6853
			5950059				
			5950059				
			5950059				
			5950059				

*Required Coding

Total: 6853

Authorized By:
Laura Lapeze
Sending Agency Management Finance Officer

8.13.26
Date

Laura.Lapeze@La.gov
Sending Agency Email Address

225.219.2706
Phone Number

Please confirm your receipt of this billing notice by completing the information requested and returning it to this office at OSP-Reports@la.gov no later than Friday, August 28, 2026.

If you have any questions concerning this invoice, please contact OSP at OSP-Reports@la.gov

SUPPLEMENTAL SCHEDULE ON AUTOMOBILES AND TRUCKS

BR-20BX
(08/18)

Item No. (BR. 20B)	VEHICLE LOCATION ASSIGNMENT: LA License Plate No.	State Property Control No.	Daytime Street Address City Parish Home Storage	Overnight Street Address City Parish Home Storage?	Y/N	DAYS DOWNTIME PRIOR YR ACTUAL: Repairs Maint.	Due to Accidents	ANNUAL EXPENSES — BASIC OPERATING COSTS: Prior Year Actual 2025 - 2026	Current Year Estimated 2026 - 2027	Projected 2027 - 2028	REPAIRS, MAINTENANCE: Prior Year Actual 2025 - 2026	Current Year Estimated 2026 - 2027	Projected 2027 - 2028
1	768CPR	500192799	200 DULLES DR, LAFAYETTE LA 70506	767 N. THEATER ST OPELOUSAS, LA 70791	Y			$ 1,799.71	$ 2,500.00	$ 3,000.00	$ 490.78	$2,500	$3,000
2	149GHO	500291842	617 N. 3RD ST BATON ROUGE LA 70802	22940 PORTWOOD LN ZACHARY LA 70570	Y			$ 2,057.26	$ 2,500.00	$ 3,000.00	$ 260.32	$2,500	$3,000
3	273291	500192798	617 N. 3RD ST BATON ROUGE LA 70802	617 N. 3RD ST BATON ROUGE LA 70802	N			$ 927.17	$ 2,500.00	$ 3,000.00	$ 1,389.55	$2,500	$3,000
4	273008	500188800	617 N. 3RD ST BATON ROUGE LA 70802	617 N. 3RD ST BATON ROUGE LA 70802	N			$ 999.64	$ 2,500.00	$ 3,000.00	$ 200.69	$3,000	$3,000
5	267293	500071410	617 N. 3RD ST BATON ROUGE LA 70802	617 N. 3RD ST BATON ROUGE LA 70802	N			$ 737.20	$ 1,500.00	$ 3,000.00	$ 554.25	$2,000	$3,000
6	292512	500316676	617 N. 3RD ST BATON ROUGE LA 70802	617 N. 3RD ST BATON ROUGE LA 70802	N			$ 1,148.10	$ 1,500.00	$ 3,000.00	$ 464.79	$2,500	$3,000
7	228GSL	500321539	24 ACCENT DR MONROE LA 71202	114 DAVIS LANE WEST MONROE LA 71291	Y			$ 914.13	$ 1,000.00	$ 3,000.00	$ 207.80	$2,500	$3,000
					TOTAL ANNUAL EXPENSES			$8,583	$ 14,000.00	$ 21,000.00	$3,568	$17,500	$21,000

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LOUISIANA LEGISLATIVE AUDITOR

MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 6, 2026

Mr. Jarrod J. Coniglio, Secretary
Department of Revenue
Post Office Box 201
Baton Rouge, Louisiana 70821-0201

Sent via Email: jarrod.coniglio2@la.gov

Forwarded via USPS

Dear Secretary Coniglio,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $560,111.00 for the 2027-2028 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at bdavis@lla.la.gov or (225) 339-3977. I appreciate the many courtesies extended to my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

RECEIVED
OCT 13 2026
Office of the Secretary
LA Dept. of Revenue

Allocation Letter 2028-3359

1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

SCHEDULE OF AUTOMOBILES AND TRUCKS (4420)

BR-20B
(08/18)

VEHICLE DESCRIPTION						ACCUMULATED MILEAGE	ANNUAL MILEAGE			USE	TOTAL REQUEST 2027-2028	
YEAR AND ITEM #	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2,027	Prior Year Actual 2025 - 2026	Current Year Estimated 2026-2027	Projected 2027-2028	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	Indicate amount and whether lease/rental or purchase LEASE	PURCHASE
1	JEEP	LAREDO		768CPR	10/21/2021		11197	25,000	25,000	CID/KAREN MOUTON		X
2	CHRYSLER	300		149GHO	4/26/2023		16972	20,000	20,000	CID/LARRY WRIGHT		X
3	FORD	VAN	250	273291	8/4/2021	22,292	4874	5,000	6,000	SUPPORT SERVICES		X
4	CHEVROLET	BOX TRUCK		273008	5/5/2021	10,041	2276	2,000	3,000	SUPPORT SERVICES		X
5	FORD	ESCAPE		267293	6/28/2019	58,926	6892	15,000	15,000	CHARITABLE GAMING		X
6	JEEP	CHEROKEE		29512	8/4/2024	22,859	9667	25,000	25,000	CHARITABLE GAMING		X
7	CHEVROLET	MALIBU		228GSL	12/18/2024		10722	12,000	12,000	CID/VALERIE NORDSTROM		X
										TOTAL REQUEST LEASES/RENT BR-15F		
										TOTAL REQUESTED PURCHASE (BR-20)		

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STATECIVILSERVICE

Fiscal Section

P.O. Box 94111,Capitol Station
Baton Rouge, LA 70804-9111
Valencia Mellion - (225) 342-8081 Fax # (225) 219-0151
Please send questions and coding sheets to ***SCS-Billing@civilservice.la.gov***

INVOICE

DOR-Office of Revenue (Personnel Area: 0440)

Billing Date	Invoice Number	Amount Due	Payment Due Date
7/9/2026	270072	$320,102.00	8/10/2026

In accordance with LA R.S. 42:1383, each agency is required to pay a pro-rata share of the cost of operating the Louisiana State Civil Service system,including the institution, development, and delivery of in-service training and educational programs by the department. This invoice reflects the amount payable by your agency for the Fiscal Year 2026-2027. The amount due is based on a percentage of total annual gross salaries of classified employees within your agency as of December 31, 2025, as reflected in the records reported to Louisiana State Civil Service.

Calculations were made using 0.00751099 percent of your agency's total annual gross salaries ($42,617,871.92).

Payment in full is due within thirty (30) days from the billing date referenced above.

LaGov Agencies: Please complete the expenditure coding section below and return this form via email to the SCS Fiscal Section (SCS-Billing@civilservice.la.gov) prior to the due date.

SCS is utilizing the Z8 document type in LaGov to process payments for certain customer agencies. SCS will act as the Seller agency and will initiate an auto Z8 document in LaGov. As a result, the Buyer agency must provide valid LaGov expenditure coding. Check payments should no longer be issued by LaGov agencies for payments to other state agencies.

Questions related to this process should be sent to SCS-Billing@civilservice.la.gov. Please send all questions prior to the payment due date.

All others: Please make checks payable to Louisiana State Civil Service, reference the invoice number on your check, and remit payment prior to the due date.

The section below should ONLY be completed by LaGOV agencies (which have chosen to opt-out of online billing).

Non-LaGov Agencies: DO NOT complete the coding section below. Please remit payment via check.

BA*	Fund*	Cost Center*	GL*	WBS Element	Grant	Order	Functional Area	Amount*
							Total:	

** - Required coding*

Please reprint this invoice to provide additional coding fields

Prepared by	Date	Approved by	Date	Phone #

Louisiana State Civil Service - Fiscal Section

1 of 1

FY27 DPS Interagency Agreement

Interagency Agreement between the Office of State Police (088-419) (Recipient Agency) and the Revenue (Sending Agency)

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

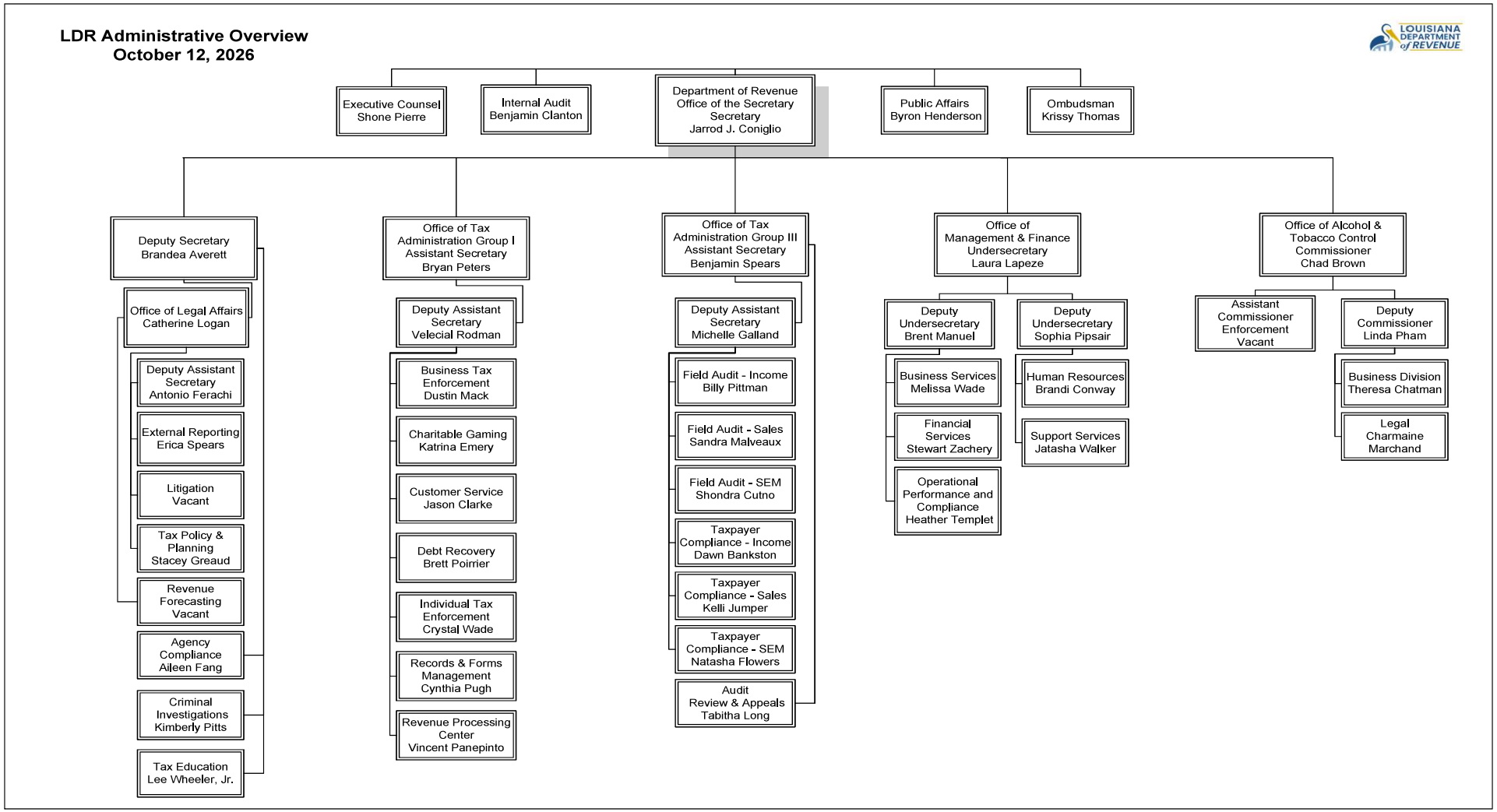
Agency	Agency	Facility	Patrol Cost (SqFt. Based Costs)	Security	DPS Security	CAPITOL SECURITY Total
12-440	Revenue	Lasalle	$152,875 00	$96,488 00		$249,363 00

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 coding below.

Paula B Treigle — Recipient Agency Fiscal Officer — 8/12/2026 Date

Laura Lapeyre — Sending Agency Fiscal Officer — 8.14.26 Date

Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Amount
440	5950057	4401013201	4400000200			$249,363


LDR Administrative Overview
October 12, 2026
LOUISIANA DEPARTMENT of REVENUE
Executive Counsel
Shone Pierre
Internal Audit
Benjamin Clanton
Department of Revenue
Office of the Secretary
Secretary
Jarrod J. Coniglio
Public Affairs
Byron Henderson
Ombudsman
Krissy Thomas
Deputy Secretary
Brandea Averett
Office of Legal Affairs
Catherine Logan
Deputy Assistant Secretary
Antonio Ferachi
External Reporting
Erica Spears
Litigation
Vacant
Tax Policy & Planning
Stacey Greaud
Revenue Forecasting
Vacant
Agency Compliance
Aileen Fang
Criminal Investigations
Kimberly Pitts
Tax Education
Lee Wheeler, Jr.
Office of Tax Administration Group I
Assistant Secretary
Bryan Peters
Deputy Assistant Secretary
Velecial Rodman
Business Tax Enforcement
Dustin Mack
Charitable Gaming
Katrina Emery
Customer Service
Jason Clarke
Debt Recovery
Brett Poirrier
Individual Tax Enforcement
Crystal Wade
Records & Forms Management
Cynthia Pugh
Revenue Processing Center
Vincent Panepinto
Office of Tax Administration Group III
Assistant Secretary
Benjamin Spears
Deputy Assistant Secretary
Michelle Galland
Field Audit - Income
Billy Pittman
Field Audit - Sales
Sandra Malveaux
Field Audit - SEM
Shondra Cutno
Taxpayer Compliance - Income
Dawn Bankston
Taxpayer Compliance - Sales
Kelli Jumper
Taxpayer Compliance - SEM
Natasha Flowers
Audit Review & Appeals
Tabitha Long
Office of Management & Finance
Undersecretary
Laura Lapeze
Deputy Undersecretary
Brent Manuel
Business Services
Melissa Wade
Financial Services
Stewart Zachery
Operational Performance and Compliance
Heather Templet
Deputy Undersecretary
Sophia Pipsair
Human Resources
Brandi Conway
Support Services
Jatasha Walker
Office of Alcohol & Tobacco Control
Commissioner
Chad Brown
Assistant Commissioner
Enforcement
Vacant
Deputy Commissioner
Linda Pham
Business Division
Theresa Chatman
Legal
Charmaine Marchand



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