

Representative Jack McFarland
Chairman



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Vice Chairman

Fiscal Year 2025 Executive Budget Review

PUBLIC SAFETY SERVICES

House Committee on Appropriations
House Fiscal Division

March 6, 2024

Budget Analyst: Zion Wilson

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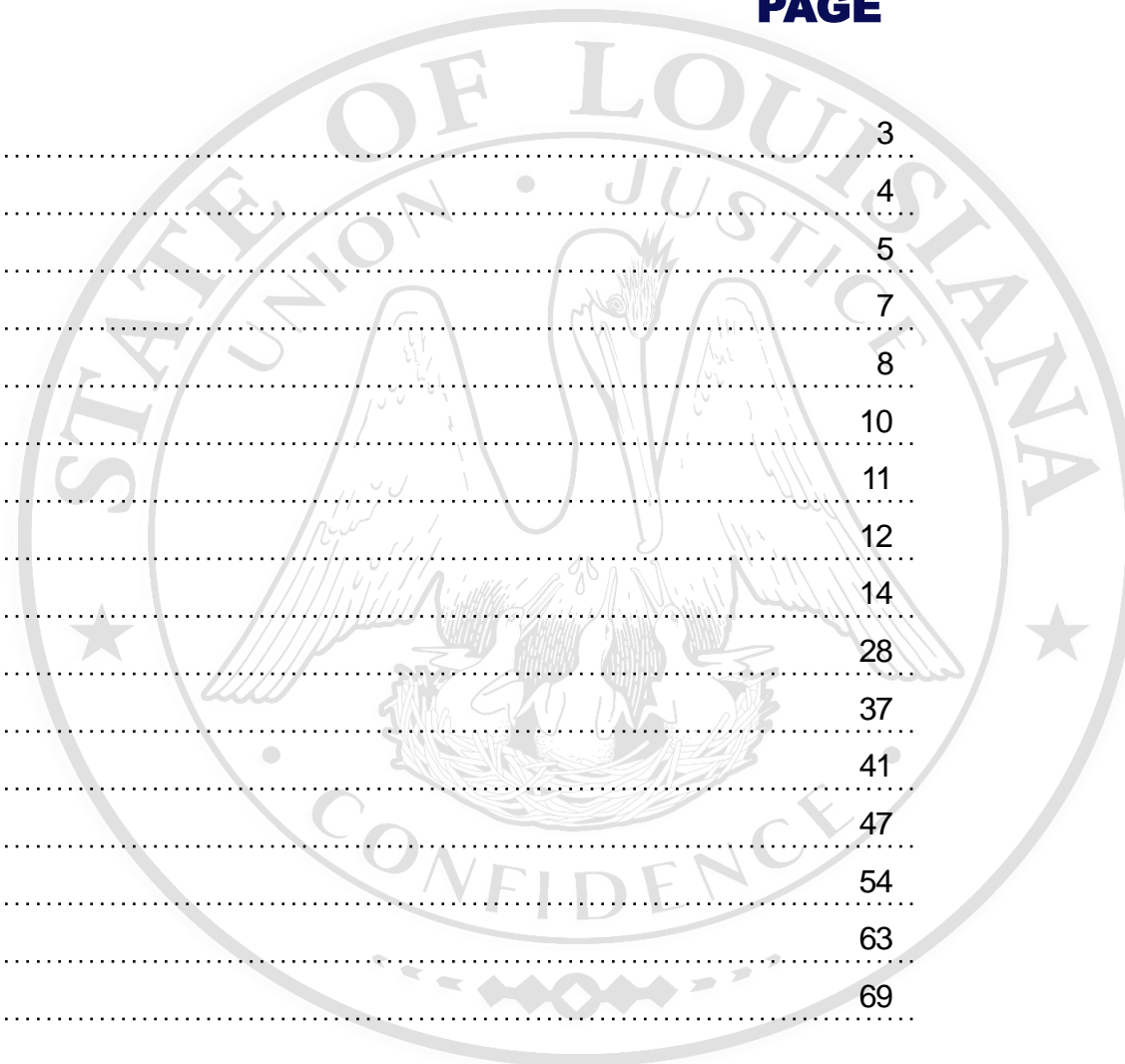
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

TOPIC

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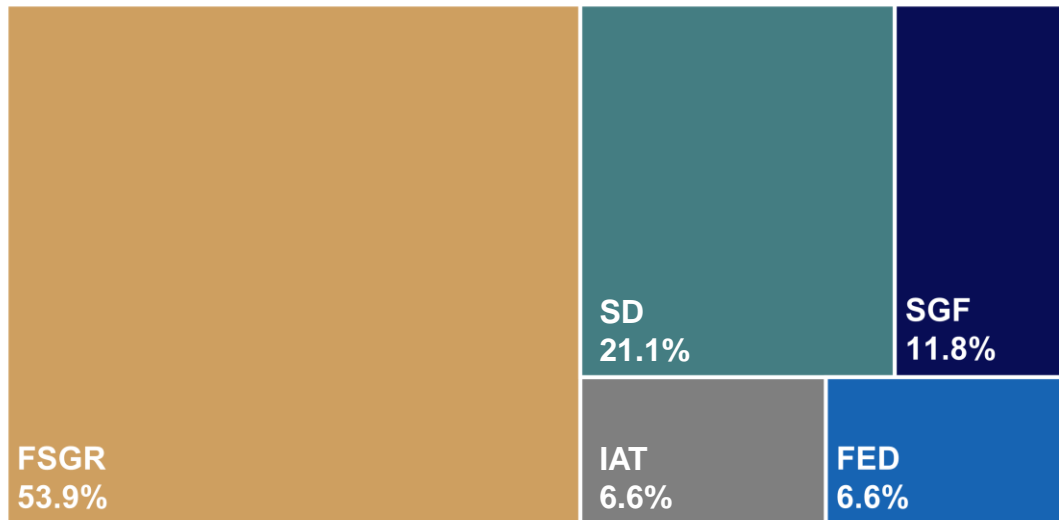
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FY 25 BUDGET RECOMMENDATION

Total Funding = \$596,465,955

| Means of Finance | | |
|-----------------------|-----------|--------------------|
| State General Fund | \$ | 70,519,004 |
| Interagency Transfers | | 39,199,541 |
| Fees & Self-generated | | 321,571,440 |
| Statutory Dedications | | 126,092,183 |
| Federal Funds | | 39,083,787 |
| Total | \$ | 596,465,955 |



| Program Funding & Authorized Positions | | | |
|--|-----------|--------------------|------------------|
| | | <i>Amount</i> | <i>Positions</i> |
| Office of Mgmt. & Finance | \$ | 31,648,093 | 104 |
| Office of State Police | | 431,008,967 | 1,824 |
| Office of Motor Vehicles | | 71,237,664 | 566 |
| Office of State Fire Marshal | | 35,894,788 | 207 |
| Louisiana Gaming Control Boar | | 1,002,422 | 4 |
| Liquified Petroleum Gas Comm | | 1,646,672 | 12 |
| LA Highway Safety Comm. | | 24,027,349 | 15 |
| Total | \$ | 596,465,955 | 2,732 |



DEPARTMENT ORGANIZATION

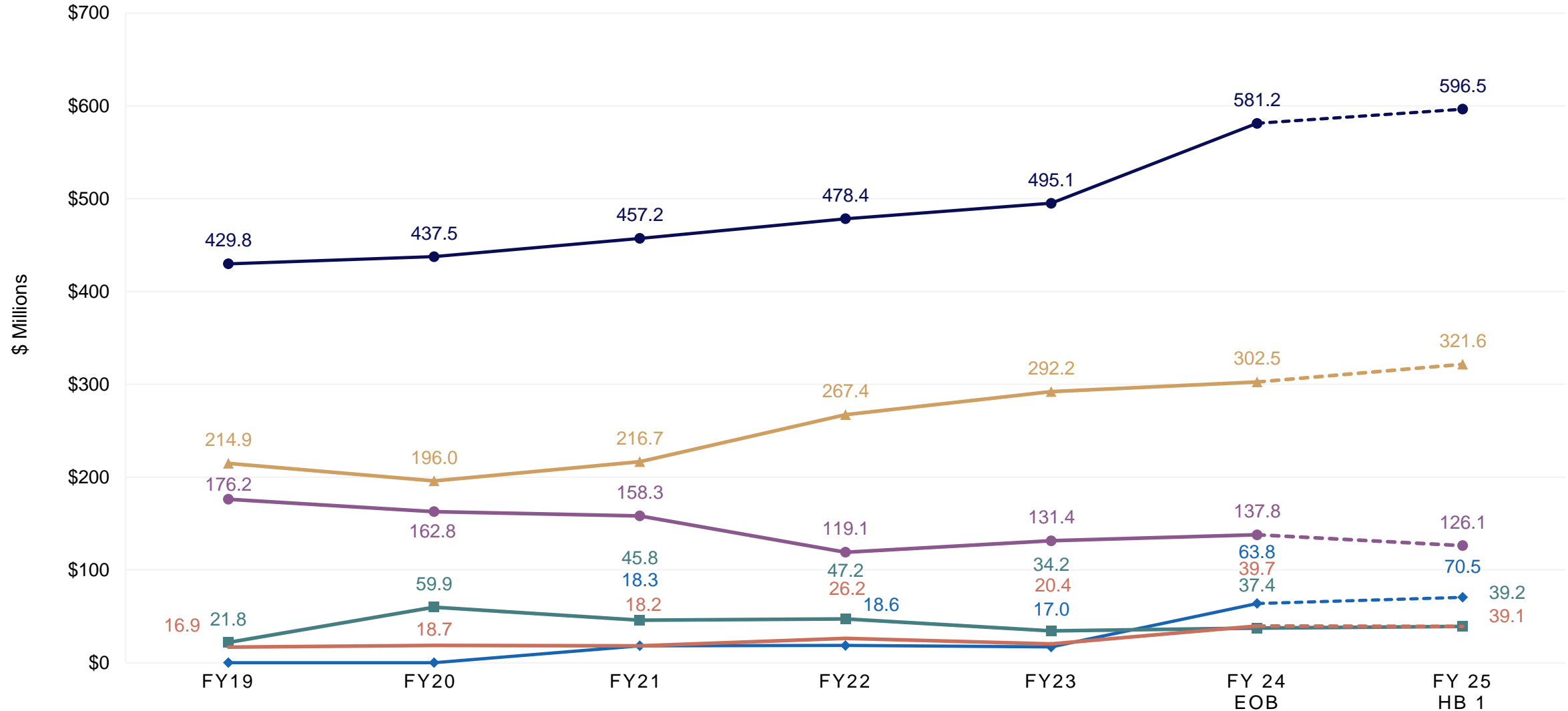


HISTORICAL SPENDING

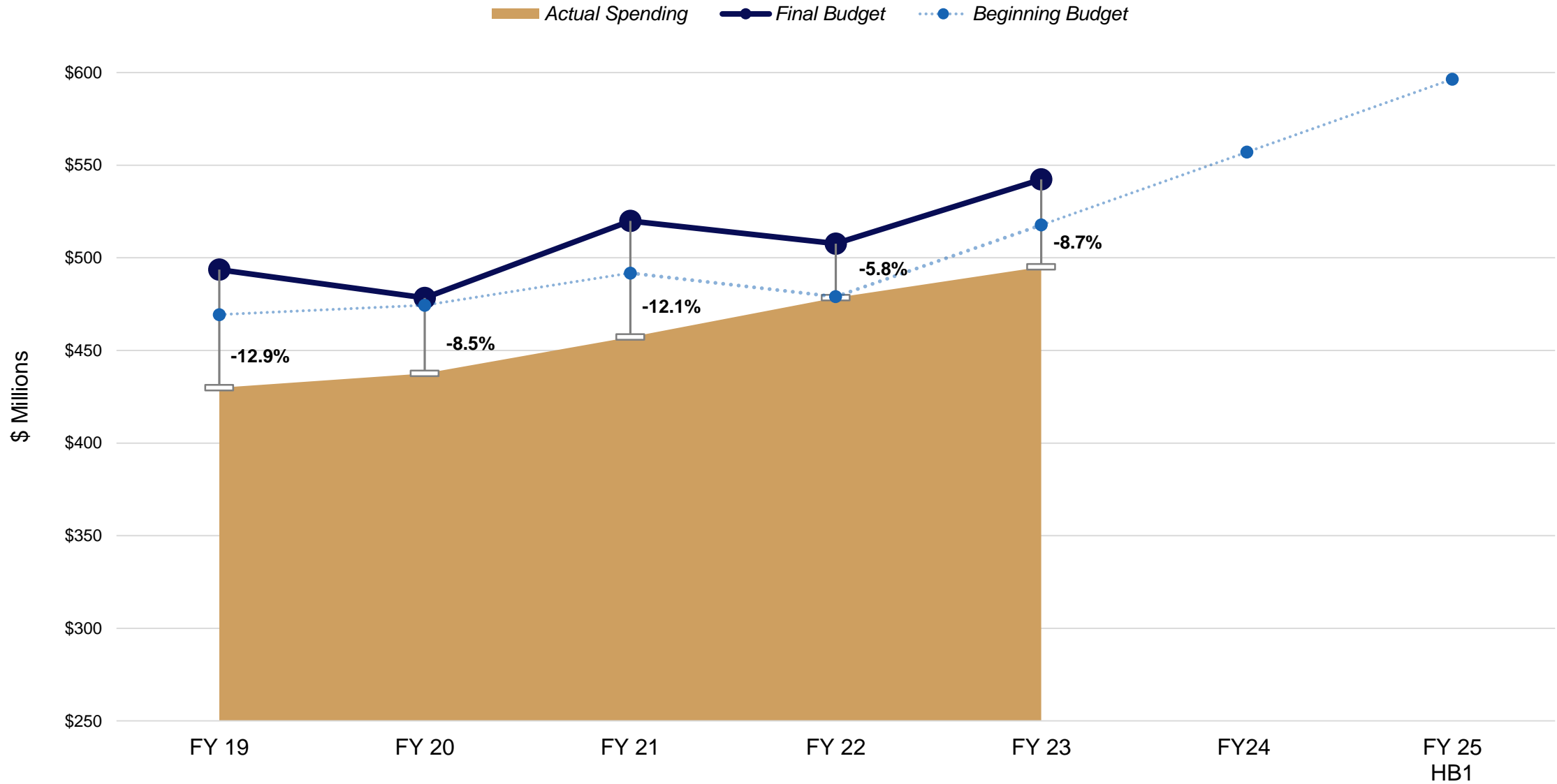
◆ State General Fund
■ Interagency Transfers
▲ Fees & Self-generated
● Statutory Dedications
— Federal Funds
● Total Budget

Annual Average Spending Change from FY 19 to 23:

| | | | | | |
|---------------|--------------|-------------|---------------|-------------|-------------|
| 302.1% | 12.0% | 8.0% | (7.1%) | 4.8% | 3.6% |
|---------------|--------------|-------------|---------------|-------------|-------------|



HISTORICAL BUDGET



Note: additional information can be found under the general department section

DEPARTMENT FUNDING COMPARISON

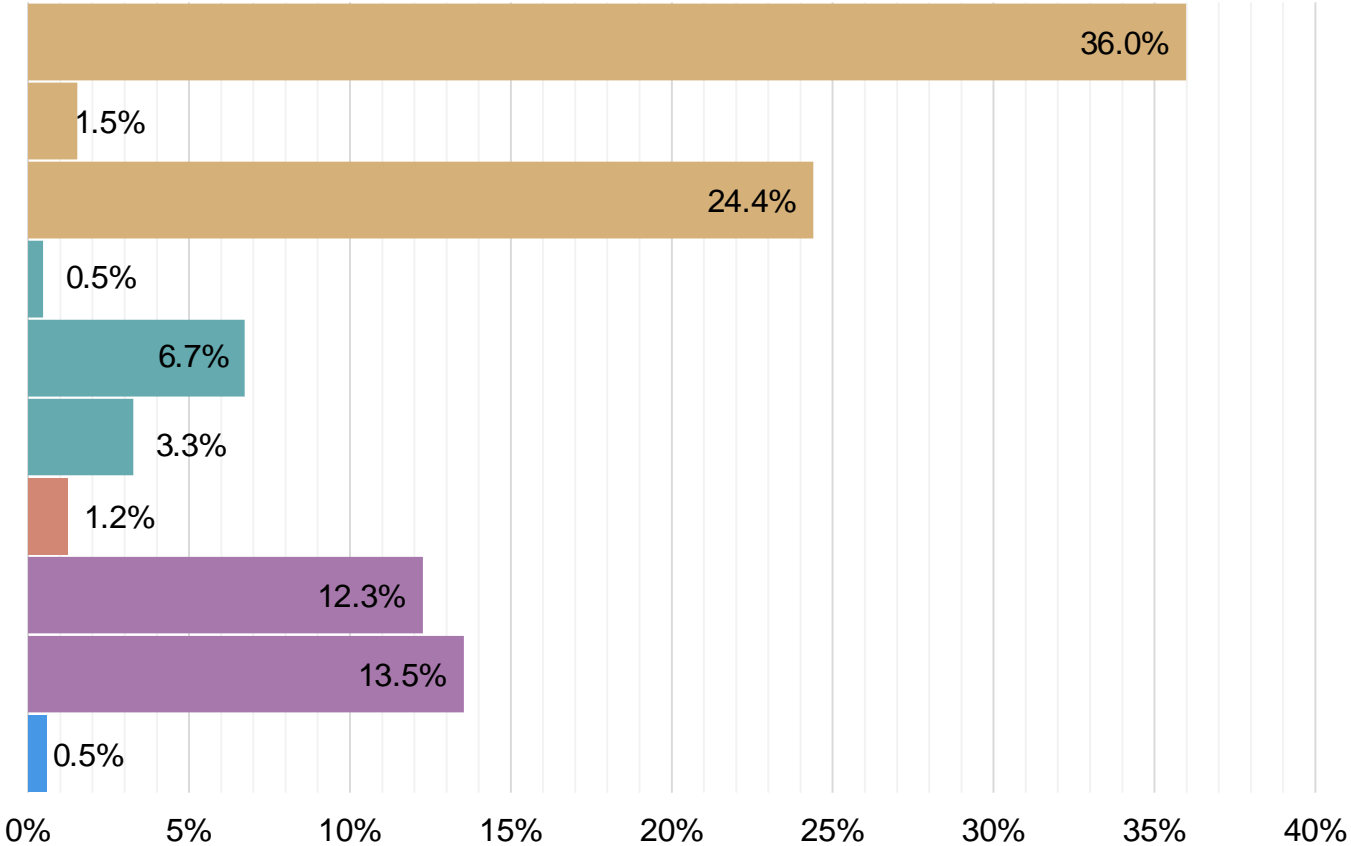
| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|-----------------------|---|-------------|-----------------------------------|--------------|
| SGF | \$ 16,968,207 | \$ 63,778,361 | \$ 70,519,004 | \$ 6,740,643 | 10.6% | \$ 53,550,797 | 315.6% |
| IAT | 34,194,544 | 37,400,539 | 39,199,541 | 1,799,002 | 4.8% | 5,004,997 | 14.6% |
| FSGR | 292,169,761 | 302,500,443 | 321,571,440 | 19,070,997 | 6.3% | 29,401,679 | 10.1% |
| Stat Ded | 131,356,684 | 137,815,981 | 126,092,183 | (11,723,798) | (8.5%) | (5,264,501) | (4.0%) |
| Federal | 20,362,792 | 39,663,476 | 39,083,787 | (579,689) | (1.5%) | 18,720,995 | 91.9% |
| Total | \$ 495,051,988 | \$ 581,158,800 | \$ 596,465,955 | \$ 15,307,155 | 2.6% | \$ 101,413,967 | 20.5% |

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|---------------------------|---------------------------|---|-----------------------|---|-------------|-----------------------------------|--------------|
| Management & Finance | \$ 35,146,765 | \$ 31,032,820 | \$ 31,648,093 | \$ 615,273 | 2.0% | \$ (3,498,672) | (10.0%) |
| State Police | 340,948,981 | 412,418,320 | 431,008,967 | 18,590,647 | 4.5% | 90,059,986 | 26.4% |
| Motor Vehicles | 68,759,276 | 73,542,047 | 71,237,664 | (2,304,383) | (3.1%) | 2,478,388 | 3.6% |
| State Fire Marshal | 35,549,389 | 37,456,286 | 35,894,788 | (1,561,498) | (4.2%) | 345,399 | 1.0% |
| Gaming Control Board | 878,606 | 1,017,696 | 1,002,422 | (15,274) | (1.5%) | 123,816 | 14.1% |
| LP Gas Commission | 1,424,234 | 1,630,778 | 1,646,672 | 15,894 | 1.0% | 222,438 | 15.6% |
| Highway Safety Commission | 12,344,736 | 24,060,853 | 24,027,349 | (33,504) | (0.1%) | 11,682,613 | 94.6% |
| Total | \$ 495,051,987 | \$ 581,158,800 | \$ 596,465,955 | \$ 15,307,155 | 2.6% | \$ 101,413,968 | 20.5% |

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$596,465,955

| Expenditure Category | | |
|-----------------------|-----------|--------------------|
| Salaries | \$ | 214,621,959 |
| Other Compensation | | 9,090,159 |
| Related Benefits | | 145,535,042 |
| Travel | | 2,766,276 |
| Operating Services | | 40,148,198 |
| Supplies | | 19,501,615 |
| Professional Services | | 7,393,345 |
| Other Charges | | 73,177,601 |
| Interagency Transfers | | 80,738,104 |
| Acquisitions/Repairs | | 3,493,656 |
| Total | \$ | 596,465,955 |



EXPENDITURE COMPARISON

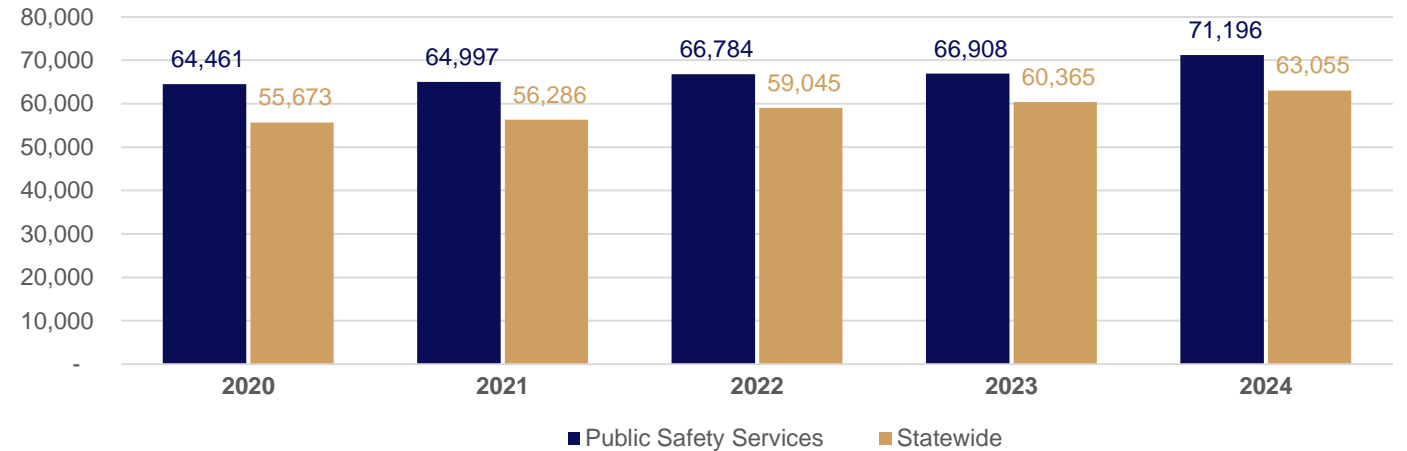
| Expenditure Category | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|-----------------------|---------------------------|---|-----------------------|---|-------------|-----------------------------------|--------------|
| Salaries | \$ 182,674,712 | \$ 199,364,192 | \$ 214,621,959 | \$ 15,257,767 | 7.7% | \$ 31,947,247 | 17.5% |
| Other Compensation | 12,173,867 | 7,867,745 | 9,090,159 | 1,222,414 | 15.5% | (3,083,708) | (25.3%) |
| Related Benefits | 122,898,317 | 141,406,087 | 145,535,042 | 4,128,955 | 2.9% | 22,636,725 | 18.4% |
| Travel | 1,571,773 | 2,397,841 | 2,766,276 | 368,435 | 15.4% | 1,194,503 | 76.0% |
| Operating Services | 20,666,035 | 32,525,296 | 40,148,198 | 7,622,902 | 23.4% | 19,482,163 | 94.3% |
| Supplies | 18,534,785 | 21,498,878 | 19,501,615 | (1,997,263) | (9.3%) | 966,830 | 5.2% |
| Professional Services | 2,666,049 | 7,588,665 | 7,393,345 | (195,320) | (2.6%) | 4,727,296 | 177.3% |
| Other Charges | 62,229,310 | 71,388,347 | 73,177,601 | 1,789,254 | 2.5% | 10,948,291 | 17.6% |
| Interagency Transfers | 74,868,071 | 77,305,887 | 80,738,104 | 3,432,217 | 4.4% | 5,870,033 | 7.8% |
| Acquisitions/Repairs | (3,230,930) | 19,815,862 | 3,493,656 | (16,322,206) | (82.4%) | 6,724,586 | (208.1%) |
| Total | \$ 495,051,989 | \$ 581,158,800 | \$ 596,465,955 | \$ 15,307,155 | 2.6% | \$ 101,413,966 | 20.5% |

PERSONNEL INFORMATION

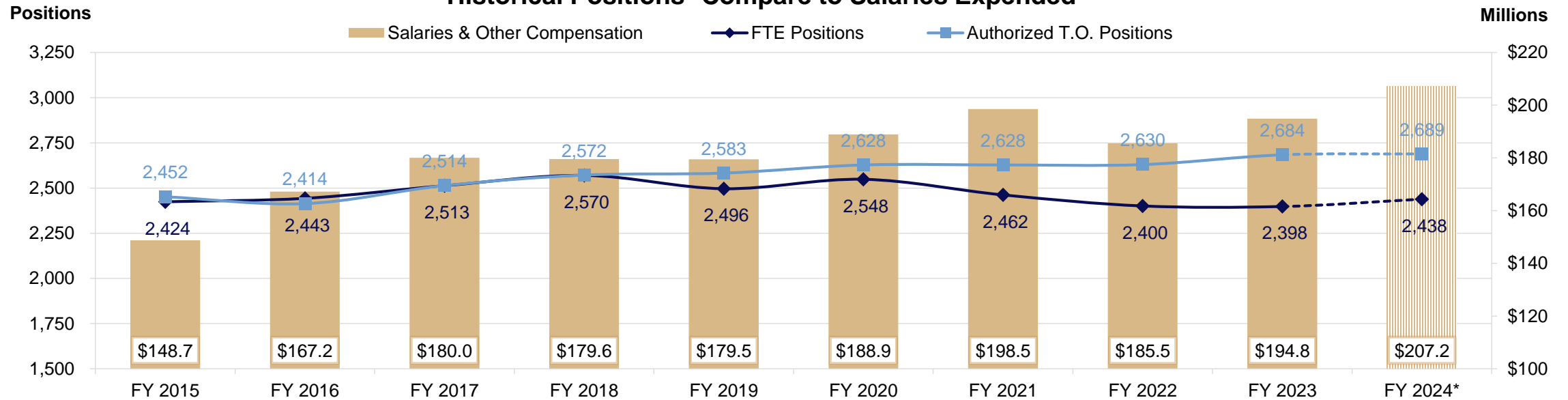
FY 2025 Recommended Positions

| | |
|-------|--|
| 2,732 | Total Authorized T.O. Positions (2,701 Classified, 31 Unclassified) |
| 0 | Authorized Other Charges Positions |
| 48 | Non-T.O. FTE Positions |
| 343 | Vacant Positions (January 29, 2024) |

Historical Average Salary



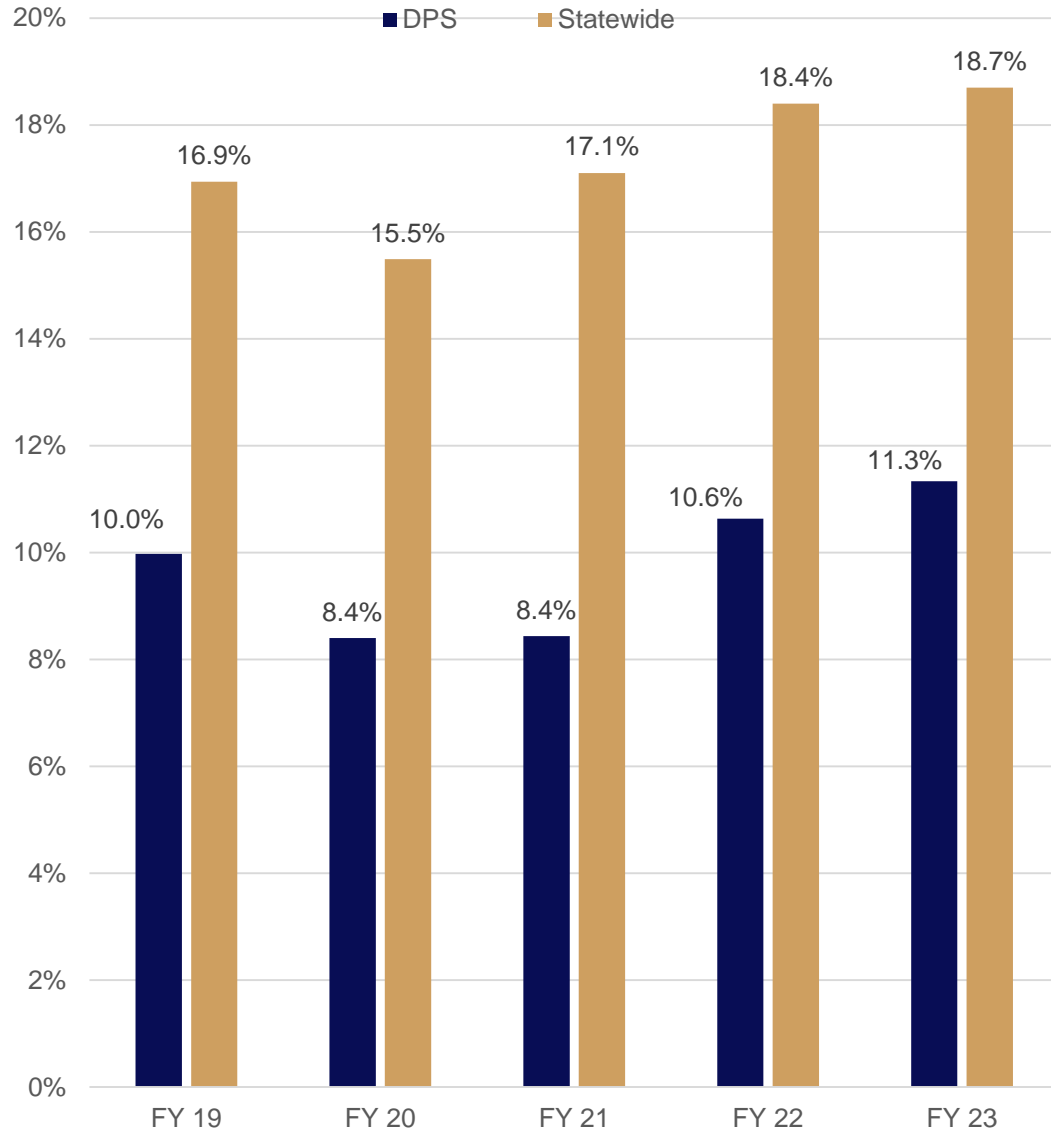
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

TURNOVER HISTORY



Top Positions Vacated FY 2023

| Position | Number of Employees | Separations | Turnover Rate |
|-------------------------------|---------------------|-------------|---------------|
| Motor Vehicle Comp. Analyst 1 | 77 | 25 | 32.5% |
| Motor Vehicle Comp. Analyst 3 | 153 | 11 | 7.2% |
| Motor Vehicle Comp. Analyst 4 | 84 | 9 | 10.7% |
| Criminal Records Analyst 3 | 32 | 6 | 18.8% |
| Motor Vehicle Comp. Analyst 2 | 48 | 5 | 10.4% |

Source: Department of Civil Service Turnover Statistics

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a globe, with the text "STATE OF LOUISIANA" and "CONFIDENCE" around it.

Supplemental Pay to Local Law Enforcement Personnel

SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT PERSONNEL

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | |
|------------------|---------------------------|---|----------------------|---|-------------|
| Municipal Police | \$ 38,832,669 | \$ 41,852,488 | \$ 41,852,519 | \$ 31 | 0.0% |
| Firefighters | \$ 41,107,695 | \$ 41,165,800 | \$ 41,165,800 | \$ 0 | 0.0% |
| Constables & JPs | \$ 1,099,220 | \$ 1,154,480 | \$ 1,154,480 | \$ 0 | 0.0% |
| Deputy Sheriffs | \$ 59,066,456 | \$ 63,694,000 | \$ 63,694,000 | \$ 0 | 0.0% |
| Total | \$ 38,832,669 | \$ 41,852,488 | \$ 41,852,519 | \$ 31 | 0.0% |

Located in Schedule 20-966 of Other Requirements

- Provides additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace (R.S. 40:1666)
- Municipal police officers and deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have 1 year of service to qualify for state supplemental pay, whereas municipal firefighters must complete and pass a certified fireman's training program and have one year of service
- Pursuant to Act 320 of the 2023 R.S., municipal police, firefighters, and deputy sheriffs receive \$600 monthly and constables and justices of the peace receive \$120 monthly
- Municipal police, firefighters, constables and justices of the peace supplemental payments are administered by the Department of Public Safety, Office of Management and Finance and payments are sent directly to the individual receiving the payment
- Deputy Sheriffs' supplemental pay is administered by the Department of the Treasury and payments are sent to the local Sheriff's departments

Significant funding changes compared to the FY 24 Existing Operating Budget

\$31 increase in the Municipal Police program for the standard statewide adjustment of Uniform Payroll Service fees

**The source of funding for this program is State General Fund*

Office of State Police

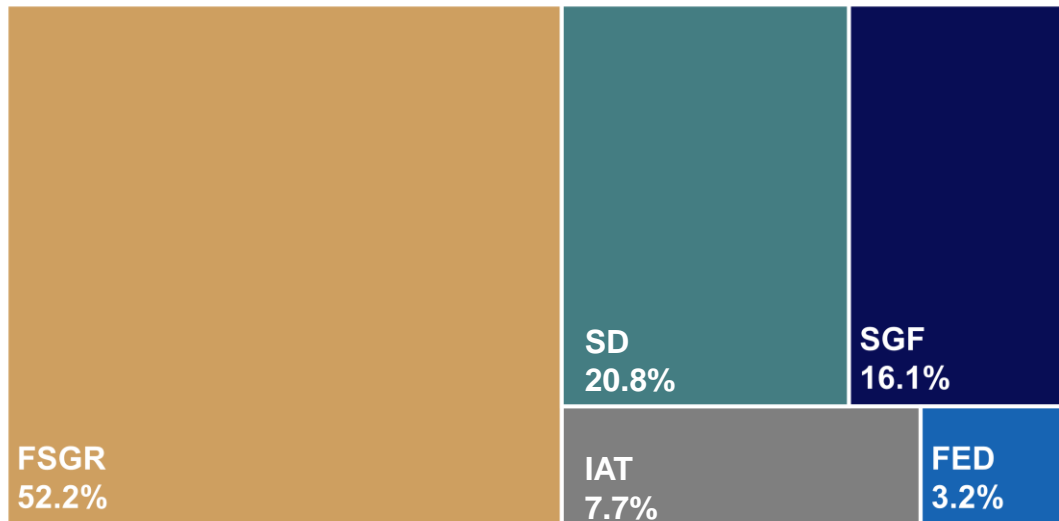


OFFICE OF STATE POLICE

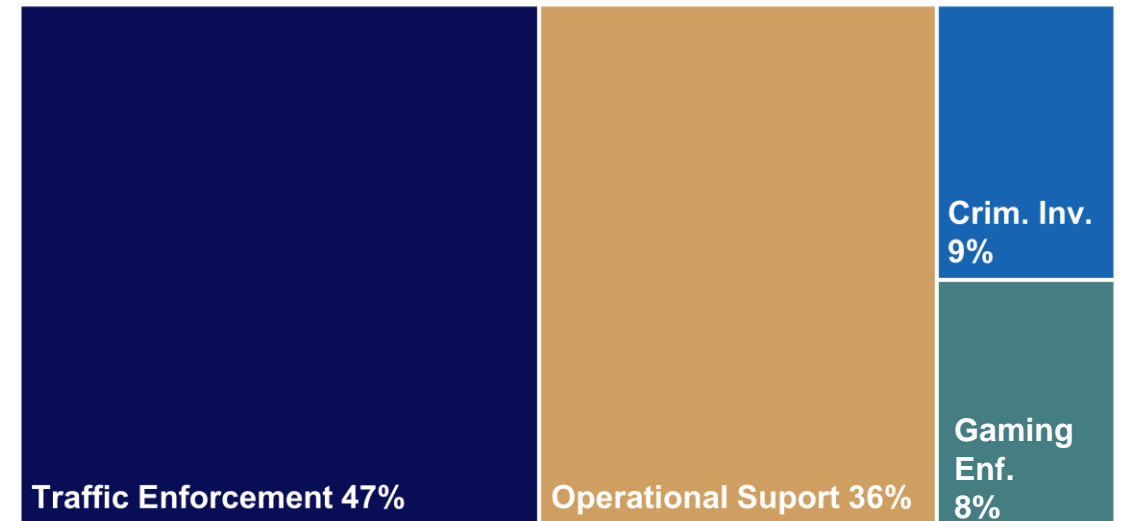
Personnel Information

Total Funding = \$431,008,967

| Means of Finance | | |
|-----------------------|-----------|--------------------|
| State General Fund | \$ | 69,209,757 |
| Interagency Transfers | | 33,288,251 |
| Fees & Self-generated | | 224,858,750 |
| Statutory Dedications | | 89,758,051 |
| Federal Funds | | 13,894,158 |
| Total | \$ | 431,008,967 |



| Program Funding & Authorized Positions | | | |
|--|-----------|--------------------|------------------|
| | | <i>Amount</i> | <i>Positions</i> |
| Traffic Enforcement | \$ | 202,767,330 | 1,002 |
| Criminal Investigations | | 36,830,361 | 201 |
| Operational Support | | 158,568,196 | 410 |
| Gaming Enforcement | | 32,843,080 | 211 |
| Total | \$ | 431,008,967 | 1,824 |



DEPARTMENT OVERVIEW

Office of State Police

Traffic Enforcement Program

- Responsible for improving public safety through public education, training, and enforcement of statutes and regulations
- Patrols state highways, assists local and municipal law enforcement upon request, and supplements local law enforcement efforts at large events like Mardi Gras
- Coordinates oil spill efforts and maintains a hazardous materials response unit
- Enforces weights and standards laws

Criminal Investigation Program

- The Insurance Fraud Program maintains a database of reported and investigated fraud
- The Investigations Program coordinates multi-agency criminal investigations support. State Police investigates police shootings, corruption, narcotics distribution, human trafficking and prescription fraud
- The Investigative Support Program operates the Louisiana Fusion Center which coordinates criminal intelligence operations among state, local, and federal authorities

Operational Support Program

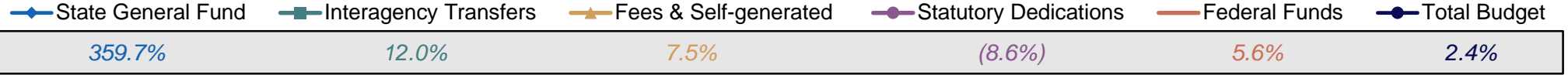
- DPS (Department of Public Safety) Police patrol Capitol Complex buildings
- Crime Lab Services – the State Crime Lab tests crime scene evidence from around the state and includes DNA and ballistics analysis
- Police logistical services – provides equipment and supplies to troopers in the field
- Protective Services provides the Governor's security detail

Gaming Enforcement

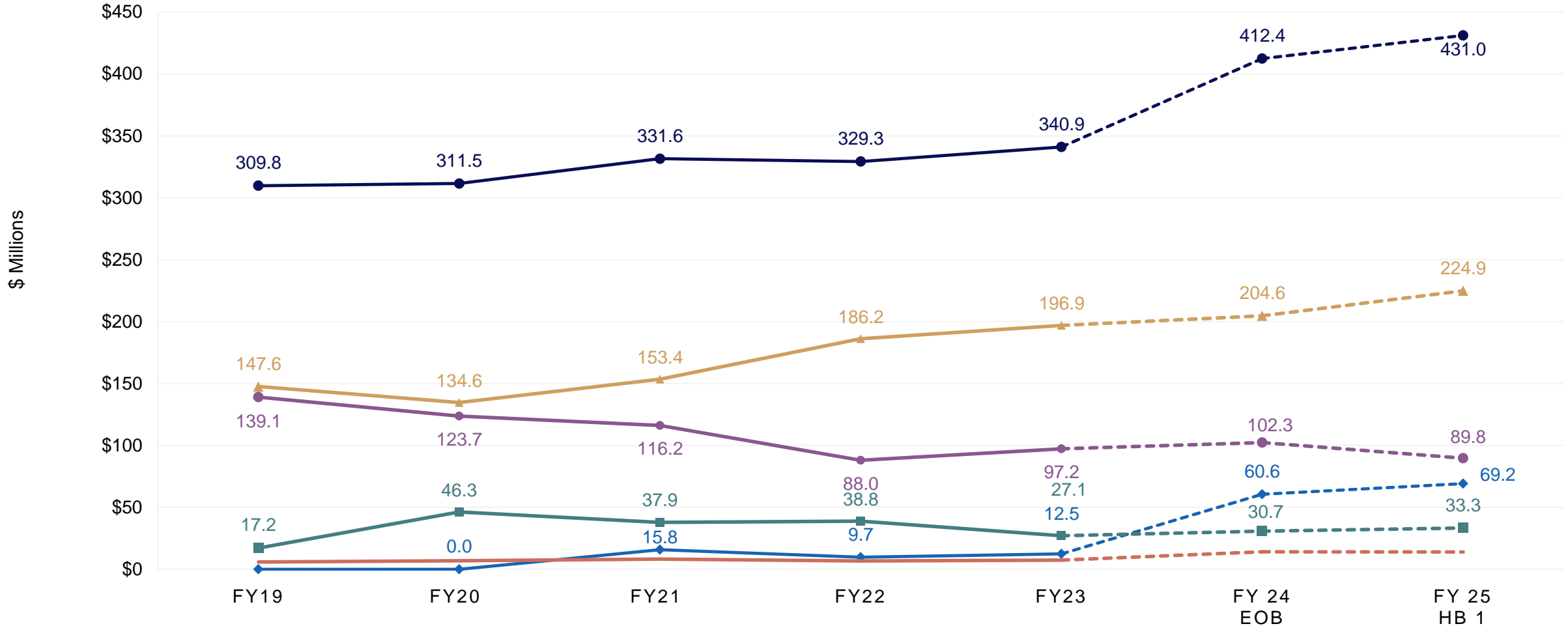
Provides licensing and oversight of Louisiana's 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices

OFFICE OF STATE POLICE

Historical Spending



Annual Average Spending Change from FY 19 to 23:



OFFICE OF STATE POLICE

Funding Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|-----------------------|---|-------------|-----------------------------------|--------------|
| SGF | \$ 12,468,207 | \$ 60,618,694 | \$ 69,209,757 | \$ 8,591,063 | 14.2% | \$ 56,741,550 | 455.1% |
| IAT | 27,107,548 | 30,739,249 | 33,288,251 | 2,549,002 | 8.3% | 6,180,703 | 22.8% |
| FSGR | 196,851,138 | 204,602,564 | 224,858,750 | 20,256,186 | 9.9% | 28,007,612 | 14.2% |
| Stat Ded | 97,213,479 | 102,322,905 | 89,758,051 | (12,564,854) | (12.3%) | (7,455,428) | (7.7%) |
| Federal | 7,308,610 | 14,134,908 | 13,894,158 | (240,750) | (1.7%) | 6,585,548 | 90.1% |
| Total | \$ 340,948,982 | \$ 412,418,320 | \$ 431,008,967 | \$ 18,590,647 | 4.5% | \$ 90,059,985 | 26.4% |

Significant funding changes compared to the FY 24 Existing Operating Budget

| State General Fund | Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications |
|---|--|---|--|
| <p>\$12.4 M for 43 additional positions to establish Troop NOLA and for Superbowl preparations in 2025</p> <p>\$4.3 M increase for various repairs at troop locations and the crime lab</p> <p>\$3.9 M for two 50-member training academies that will bring additional troopers to replace commissioned officers that vacated</p> <p>(\$20.8 M) primarily to remove completed projects, purchases, and funds carried into FY 24 that are no longer needed</p> | <p>\$3.5 M increase for upgrades and maintenance for the Louisiana Wireless Information Network (LWIN) that ensures operational communication to state agencies</p> <p>(\$989,806) decrease to remove funds carried in FY 24 that replaced communications equipment and purchase drones for crash reconstruction courses</p> | <p>\$9.2 M to replace SD with the Insurance Verification System Dedicated Fund Account for pay raises</p> <p>\$4.6 M to replace SGF with the Unified Carrier Registration Agreement Dedicated Fund Account to fund the Mobile Weights program</p> <p>\$3.5 M increase to cover the base need for salaries</p> <p>\$3 M increase to replace the outdated Legacy Lotus Notes system</p> <p>(\$2.1 M) to factor projected savings for vacant positions in FY 25 and retirement contribution rate changes</p> | <p>\$2.2 M net increase for standard statewide adjustments, primarily for employee pay raises to classified positions</p> <p>(\$5.7 M) to replace funding in the Riverboat Gaming Enforcement Fund with SGF for salaries and related benefits</p> <p>(\$9.2 M) to replace funding in the Louisiana State Police Salary Fund with FSGR based on the recent REC forecast</p> |

SOURCES OF FUNDING

| <p style="text-align: center;">State General Fund</p> <p style="text-align: center;">\$69.2 M</p> | <p style="text-align: center;">Interagency Transfers</p> <p style="text-align: center;">\$33.3 M</p> | <p style="text-align: center;">Self-generated Revenue</p> <p style="text-align: center;">\$224.9 M</p> | <p style="text-align: center;">Federal Funds</p> <p style="text-align: center;">\$13.9 M</p> |
|--|---|--|--|
| <p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p> | <ul style="list-style-type: none"> • Interagency transfers within the department and other agencies for traffic enforcement expenses, security expenses, gasoline and automotive services, and background checks on individuals • DEQ - oil spill support • GOHSEP - grants to local government Louisiana Wireless Information Network (LWIN) assistance • DCFS - disability fraud investigations • LCLE – narcotic investigation expenses | <p>\$157.3 M for various items:</p> <ul style="list-style-type: none"> • Motor vehicle inspections & other fees (OMV) • Hazardous Materials Transportation fees • Motor Carrier Safety Program fees • Local Agency Compensation (LACE) Program fees • Narcotics investigations sales • Indian Casino Regulatory Unit fees • Insurance recovery, breath alcohol machines, criminal history checks, and training academy facility fees <p>*Does not include dedicated fund accounts</p> | <ul style="list-style-type: none"> • U.S. Department of Transportation – Motor Carrier Safety Program • U.S. Environmental Protection Agency – emergency response activities • U.S. Dept. of Justice – reimbursement of bulletproof vests & equipment for the State Police Crime Lab • U.S. Drug Enforcement Agency – drug-related investigations • F.B.I. – federal investigation expenses |

OFFICE OF STATE POLICE

Fees and Self-generated Dedicated Fund Accounts

| Fund Name | Source | Usage | FY 24 - EOB | FY 25 - HB1 |
|--|---|---|---------------------|---------------------|
| Insurance Verification System Dedicated Fund Account | Penalties for operating a motor vehicle without the required motor vehicle liability security | Fully fund the annual maintenance of the insurance verification system, and fund all programs of state police at agency discretion | \$29,334,065 | \$38,534,065 |
| Unified Carrier Registration Agreement Dedicated Fund Account | Unified Carrier Registration Agreement fee | Used by the department for motor carrier safety programs, enforcement, or the administration of the Unified Carrier Registration Plan and Agreement | \$1,788,049 | \$11,547,216 |
| Criminal Identification and Information Fund | \$26 fee for background checks | Used by all programs in State Police at agency discretion | \$6,500,000 | \$6,500,000 |
| Insurance Fraud Investigation Dedicated Fund Account | Fee on insurance premiums collected by the Department of Insurance on direct premiums | Used by the criminal investigations program to investigate cases of insurance fraud | \$5,187,785 | \$5,187,785 |
| Concealed Handgun Permit Dedicated Fund Account | Fees collected for the issuance of the concealed handgun permit | Used by the operational services program to investigate and process all applicants | \$4,400,000 | \$4,400,000 |
| Public Safety DWI Testing, Maintenance, and Training Dedicated Fund Account | Fines for performance of blood, breath or urine analyses for which costs are assessed | Used by the operational services program to provide services relative to DWI testing | \$440,825 | \$440,825 |
| Motorcycle Safety, Awareness, & Operator Training Program | Cash purchases or lease/purchase agreements for equipment, training aids, and other materials | Used to provide motorcycle operator training, safety, awareness, and education | \$292,000 | \$319,813 |
| Louisiana Towing and Storage Dedicated Fund Account | Fees and fines collected under the La. Towing and Storage Act | Used by state police to regulate the business of towing and storing motor vehicles | \$300,000 | \$300,000 |
| Total | | | \$48,544,975 | \$67,531,955 |

OFFICE OF STATE POLICE

Statutory Dedications

| Fund Name | Source | Usage | FY 24 - EOB | FY 25 - HB1 |
|---|--|--|----------------------|---------------------|
| Riverboat Gaming Enforcement Fund | Licensing fees and penalties levied on riverboat gaming activities | Used by all programs in State Police at agency discretion | \$49,858,645 | \$46,549,269 |
| Louisiana State Police Salary Fund | Increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations | Covers the cost of salary increases and related benefits for members of the State Police service up to \$15.6 M annually | \$29,800,000 | \$20,600,000 |
| Oil Spill Contingency Fund (Constitutional) | Fees, taxes, penalties, judgements, reimbursements, charges and federal funds | Oil Spill Coordinator s Office- prevention of and response to unauthorized discharges of oil | \$7,506,563 | \$7,506,563 |
| Video Draw Poker Device Fund | Licensing fees, franchise payments and penalties related to the operation of video draw poker devices | Used by the gaming enforcement program at agency discretion | \$5,297,174 | \$5,297,174 |
| Tobacco Tax Healthcare Fund | A tax imposed on cigarettes, of which 20% of is used to provide funding to Office of State Police | Used by all programs within state police | \$3,662,986 | \$3,607,508 |
| Natural Resources Trust Fund | Restoration monies received by the Office of the Oil Spill Coordinator from natural resource damage assessments | For use by the oil spill coordinator s office for restoration of oil spill sites | \$2,175,000 | \$2,175,000 |
| Pari-mutuel Live Racing Facility Gaming Control Fund | Slot machine proceeds | Used by the gaming enforcement division for investigative purposes | \$1,952,084 | \$1,952,084 |
| Sports Wagering Enforcement Fund | Permit fees from sports wagering platform providers | Regulatory, administrative, investigative, enforcement, legal, and other expenses within the agency | \$1,700,000 | \$1,700,000 |
| DPS Peace Officers Fund | Weights and standards temporary permit fees | Used to fund the retirement of DPS officers who are not troopers | \$249,000 | \$249,000 |
| Total | | | \$102,322,905 | \$89,758,051 |

OFFICE OF STATE POLICE

Expenditure Comparison

| Expenditure Category | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|-----------------------|---------------------------|---|-----------------------|---|-------------|-----------------------------------|--------------|
| | | | | | | | |
| Salaries | \$ 136,976,786 | \$ 151,771,442 | \$ 164,516,014 | \$ 12,744,572 | 8.4% | \$ 27,539,228 | 20.1% |
| Other Compensation | 7,220,066 | 4,873,505 | 6,095,919 | 1,222,414 | 25.1% | (1,124,147) | (15.6%) |
| Related Benefits | 94,562,279 | 109,892,884 | 115,980,725 | 6,087,841 | 5.5% | 21,418,446 | 22.7% |
| Travel | 1,081,480 | 1,700,421 | 2,058,856 | 358,435 | 21.1% | 977,376 | 90.4% |
| Operating Services | 12,661,684 | 23,038,567 | 30,007,092 | 6,968,525 | 30.2% | 17,345,408 | 137.0% |
| Supplies | 14,857,796 | 15,754,111 | 15,344,083 | (410,028) | (2.6%) | 486,287 | 3.3% |
| Professional Services | 760,566 | 3,023,293 | 2,827,973 | (195,320) | (6.5%) | 2,067,407 | 271.8% |
| Other Charges | 39,432,321 | 42,513,673 | 45,156,919 | 2,643,246 | 6.2% | 5,724,598 | 14.5% |
| Interagency Transfers | 36,649,696 | 42,011,235 | 47,264,577 | 5,253,342 | 12.5% | 10,614,881 | 29.0% |
| Acquisitions/Repairs | (3,253,694) | 17,839,189 | 1,756,809 | (16,082,380) | (90.2%) | 5,010,503 | (154.0%) |
| Total | \$ 340,948,980 | \$ 412,418,320 | \$ 431,008,967 | \$ 18,590,647 | 4.5% | \$ 90,059,987 | 26.4% |

OFFICE OF STATE POLICE

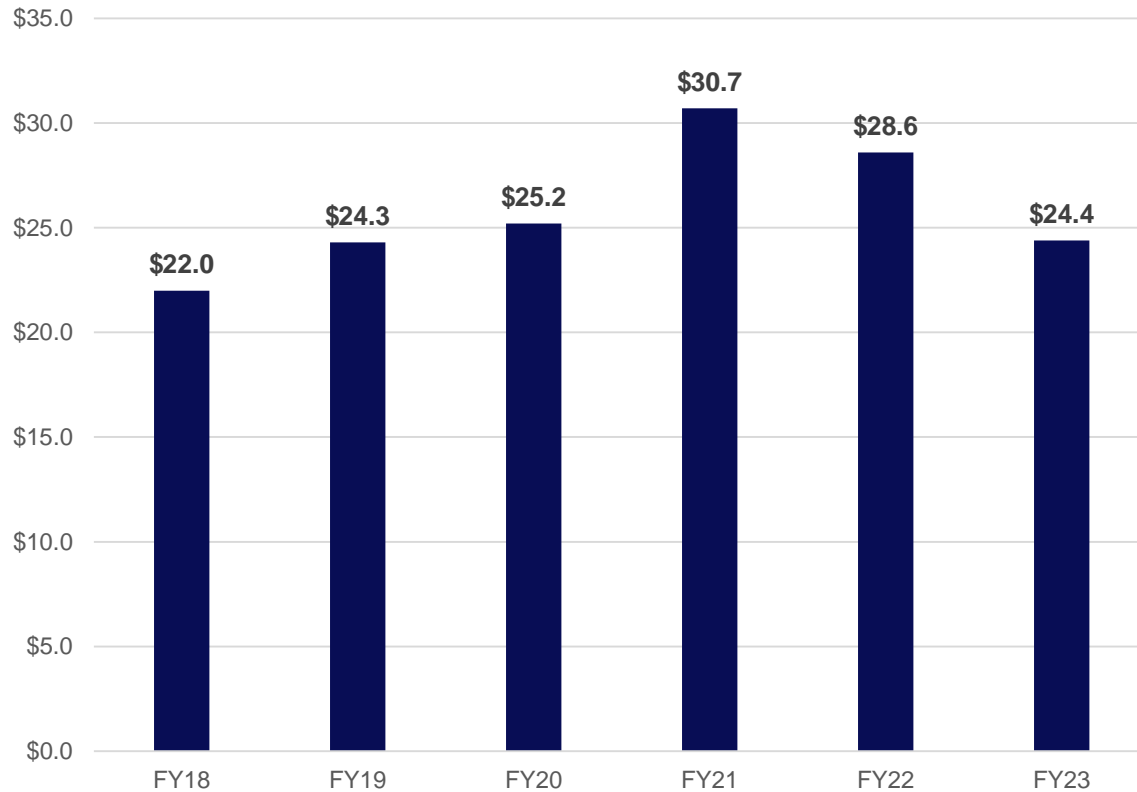
Significant Expenditure Changes FY 25

| Personnel Services | Operating Expenses | Professional Services | Other Charges/IAT | Acquisitions/Major Repairs |
|--|--|--|--|---|
| <p>\$8.6 M increase for the funding of personal services for 43 additional positions with Troop NOLA</p> <p>\$6.8 M increase to provide employee pay increases to classified positions, group rate changes to active and retired employees, and other statewide adjustments</p> <p>\$5.7 M increase to adjust salaries of commissioned officers, primarily for shift differential pay increases</p> <p>\$1.2 M increase to provide assistance with security efforts for the 2025 Super Bowl in New Orleans</p> <p>(\$2.2 M) decrease to factor projected savings from vacant positions in FY 25 and retirement contribution rate changes</p> | <p>\$6.9 M net increase primarily for the purchase of 238 replacement fleet vehicles through the state's Installment Purchase Market (IPM) program</p> | <p>(\$195,320) net decrease primarily for the removal of funding associated with the State Police Crime Lab's outsourcing of backlog cases that was carried into FY 24</p> | <p>\$3.5 M increase for upgrades and maintenance for the Louisiana Wireless Information Network (LWIN) that ensures operational communication to state agencies</p> <p>\$3 M increase to replace the outdated Legacy Lotus Notes system that assists in motor carrier inspections and enforcement</p> <p>\$1.8 M net increase for standard statewide adjustments, primarily for adjustments to risk management fees</p> <p>\$659,523 increase for cadets and technology purchases associated with Troop NOLA</p> | <p>\$1.5 M increase for various purchases for the State Police Crime Lab, Troop NOLA, and major repairs to existing troop locations</p> <p>(\$2.9 M) decrease for one-time funding for various purchases of safety equipment and Cyber Crime Unit and School Safety Unit acquisitions</p> <p>(\$15 M) decrease for funds carried into FY 24 of various replacement equipment and repairs that is no longer needed for FY 25</p> |

OFFICE OF STATE POLICE

Overtime

LSP Historical Overtime (in Millions)

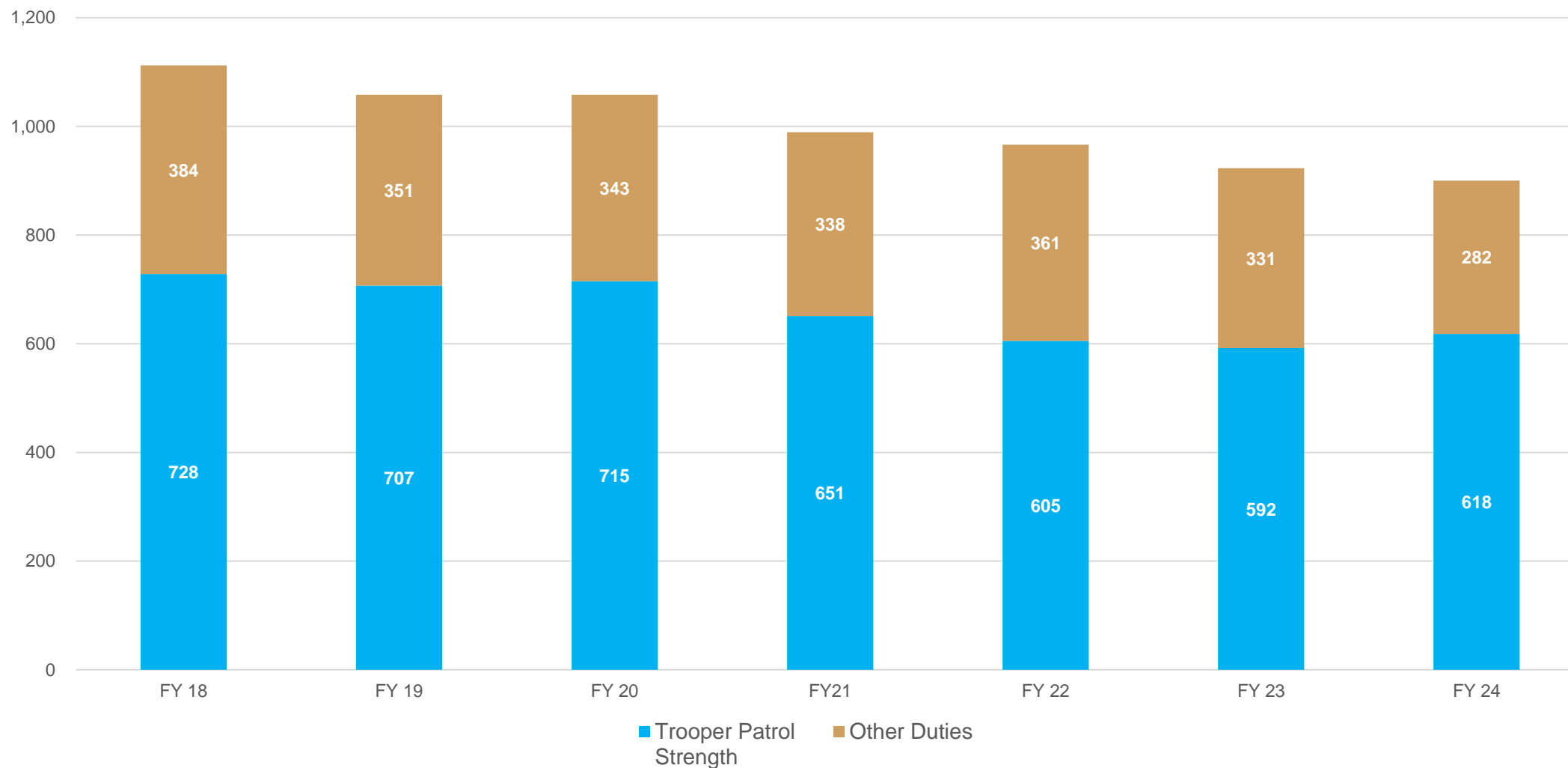


| FY 23 State Police Overtime Breakdown | |
|--|---------------------|
| DESCRIPTION | AMOUNT |
| ESCORT | \$6,130,400 |
| ADD. REGULAR DUTIES | \$5,126,630 |
| OTHER | \$2,645,357 |
| GRANT FUNDED | \$2,379,669 |
| LACE | \$1,988,180 |
| NOT RELEVANT (not order or grant coding attached) | \$1,353,174 |
| MCSAP | \$735,929 |
| PHYSICAL SECURITY | \$721,270 |
| CAPITOL SECURITY - CAPITOL POLICE | \$462,554 |
| RADIO OPERATORS | \$383,674 |
| HORSE RACING COMMISSION | \$326,271 |
| CADET CLASS #101 | \$294,886 |
| NARCOTIC SEIZURE | \$232,651 |
| TRAINING ACADEMY | \$220,991 |
| CRIME LAB | \$194,561 |
| HAZMAT | \$183,024 |
| DECEMBER SEVERE WEATHER | \$160,060 |
| SWAT | \$159,049 |
| INSURANCE FRAUD | \$137,299 |
| OMV RETAIL | \$102,270 |
| CANINE PROGRAM | \$97,196 |
| DETECTIVES - OFFICER INVOLVED SHOOTINGS/IN CUSTODY (EXTERNAL & INTERNAL) | \$91,227 |
| JUNE SEVERE WEATHER 2023 | \$66,204 |
| DPS/PHYSICAL SECURITY AT JESTC | \$54,848 |
| LEGISLATIVE DETAIL | \$52,868 |
| CRIMINAL RECORDS BACKLOG | \$50,884 |
| INTERNAL AFFIARS | \$42,355 |
| TOTAL FY 23 - OVERTIME | \$24,393,481 |

Source: Department of Public Safety and statewide accounting system

OFFICE OF STATE POLICE

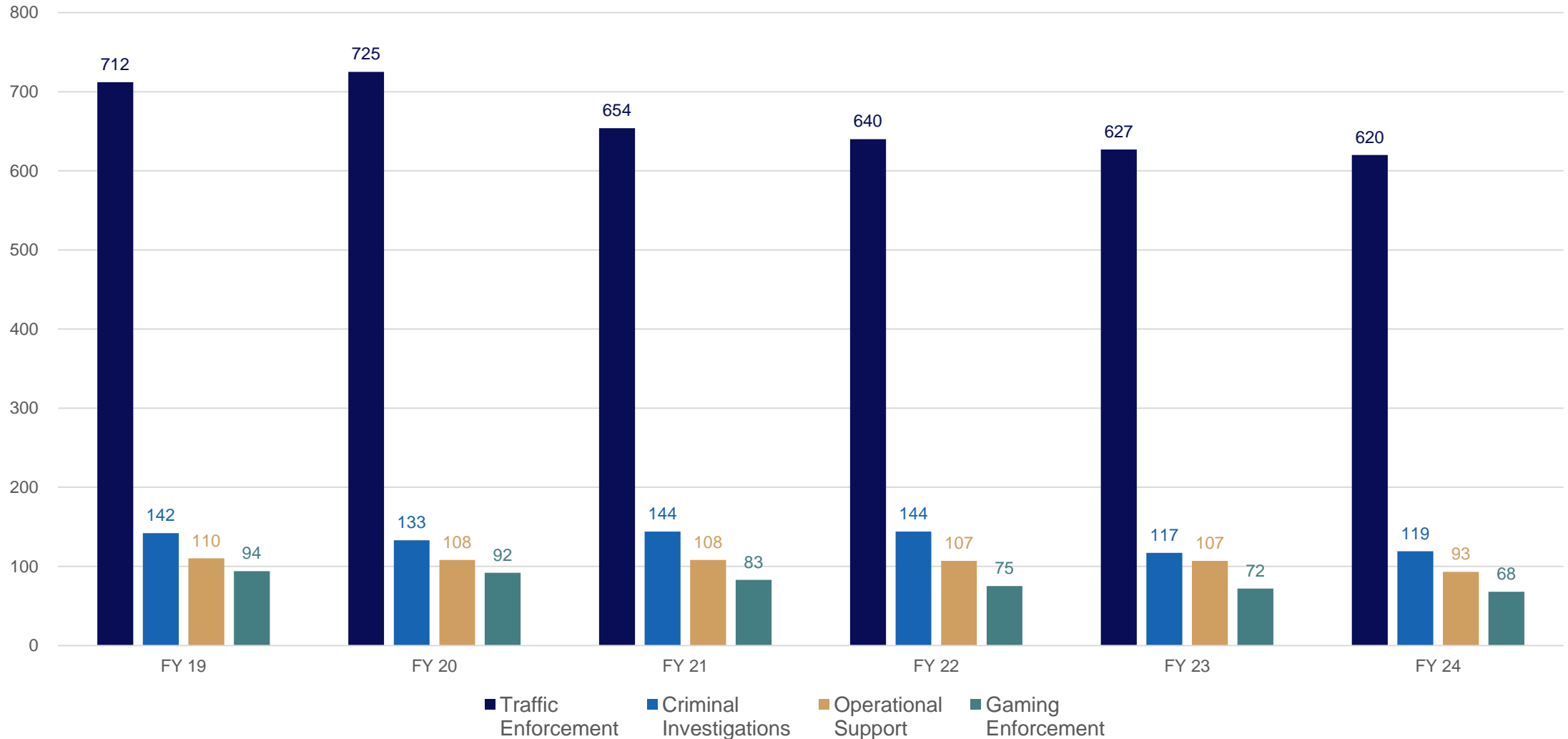
Troopers on Patrol



Source: Department of Public Safety

OFFICE OF STATE POLICE

Trooper Manpower by Program



Source: Department of Public Safety

OFFICE OF STATE POLICE

Personnel Information

FY 2025 Recommended Positions

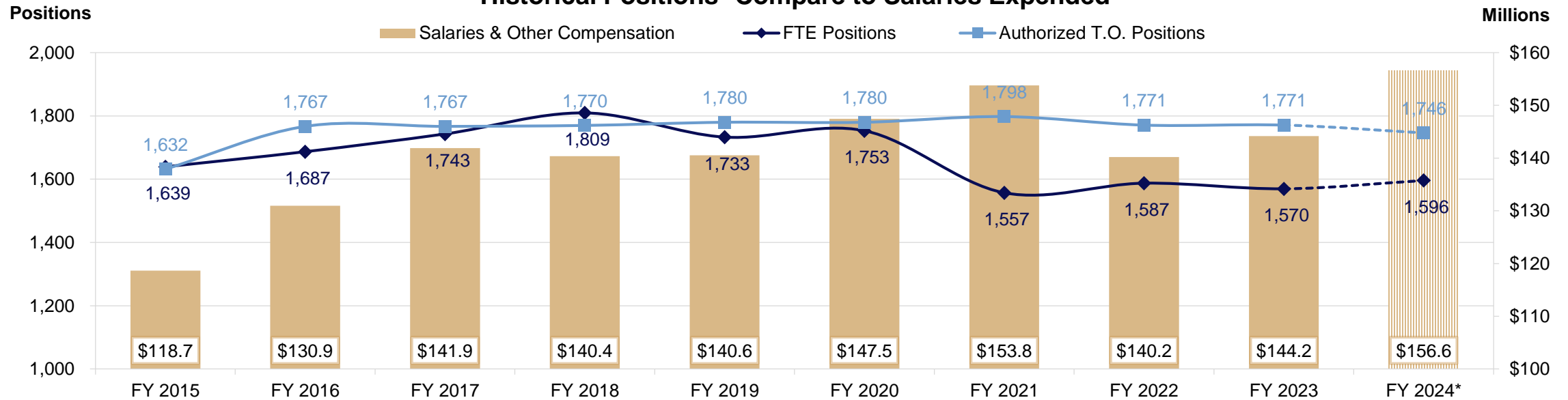
| | |
|-------|---|
| 1,824 | Total Authorized T.O. Positions <i>(1,812 Classified, 12 Unclassified)</i> |
| 0 | Authorized Other Charges Positions |
| 43 | Non-T.O. FTE Positions |
| 247 | Vacant Positions <i>(January 29, 2024)</i> |



Department Contacts

| | |
|-----------------------------|---------------------------------|
| Colonel Robert Hodges | Superintendent/Deputy Secretary |
| Lt. Colonel Gregory Graphia | Chief Administrative Officer |

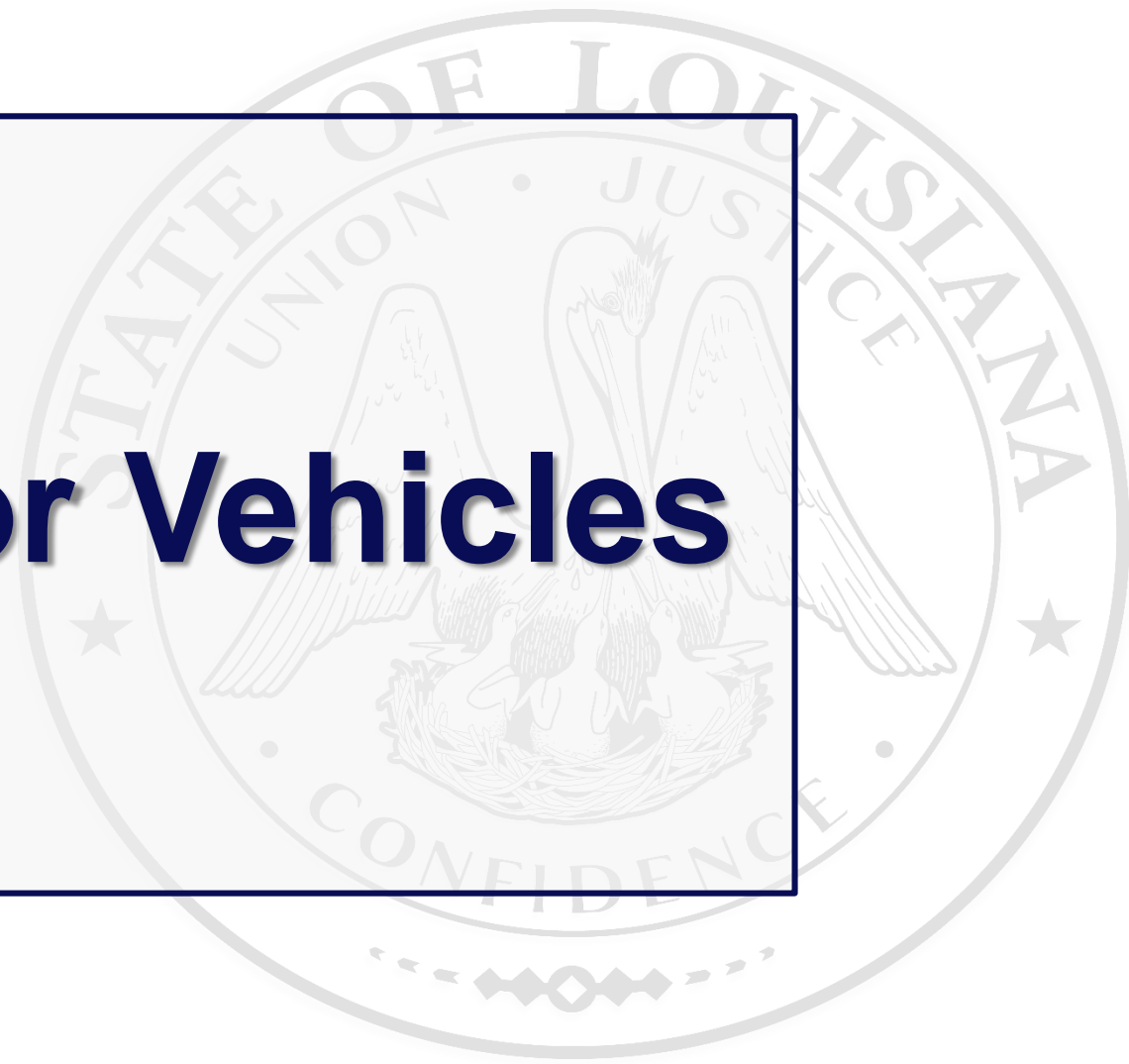
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

Office of Motor Vehicles



OFFICE OF MOTOR VEHICLES

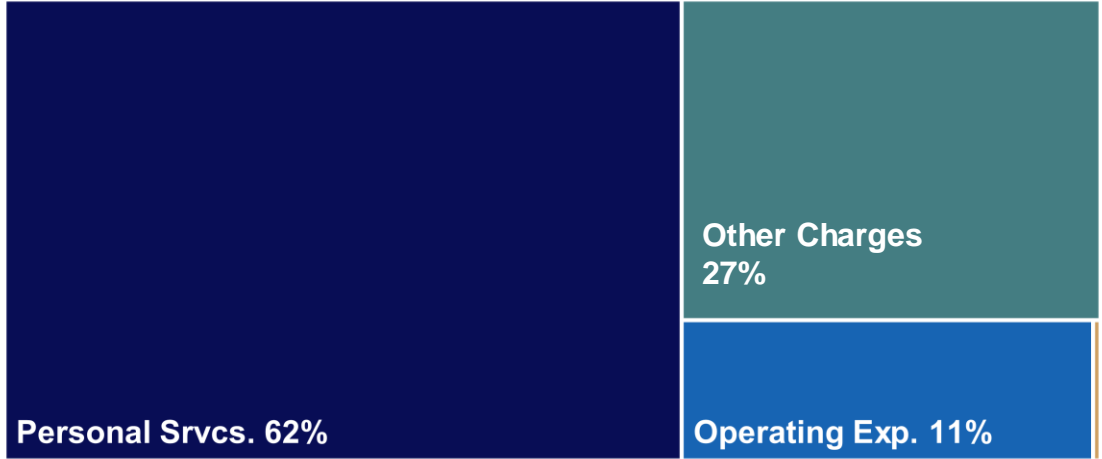
Budget Recommendation

Total Funding = \$71,237,664

| Means of Finance | | |
|-----------------------|-----------|-------------------|
| State General Fund | \$ | 0 |
| Interagency Transfers | | 472,500 |
| Fees & Self-generated | | 68,874,414 |
| Statutory Dedications | | 0 |
| Federal Funds | | 1,890,750 |
| Total | \$ | 71,237,664 |



| Expenditure Category | | |
|----------------------------|-----------|-------------------|
| | | <i>Amount</i> |
| Personal Services | \$ | 44,031,632 |
| Operating Expenses | | 8,144,107 |
| Professional Services | | 142,286 |
| Other Charges | | 18,919,639 |
| Acquisitions/Major Repairs | | 0 |
| Total | \$ | 71,237,664 |



DEPARTMENT OVERVIEW

Office of Motor Vehicles

Licensing Program

- Examination and licensing of operators of motor vehicles
- Suspension and revocation of licenses
- Issuance of vehicle title and registration certificates
- License plates for all motor vehicles operated upon the highways of the state
- Recordation of liens against vehicles
- The collection of sales/use tax and other appropriate fees in accordance with applicable laws
- Compliance with several state/federal mandated and regulated programs such as Real ID, Motor Voter Registration, and the Organ Donor program
- Outsourced services- the agency currently has over 200 contracted/licensed business partners providing OMV services to the public

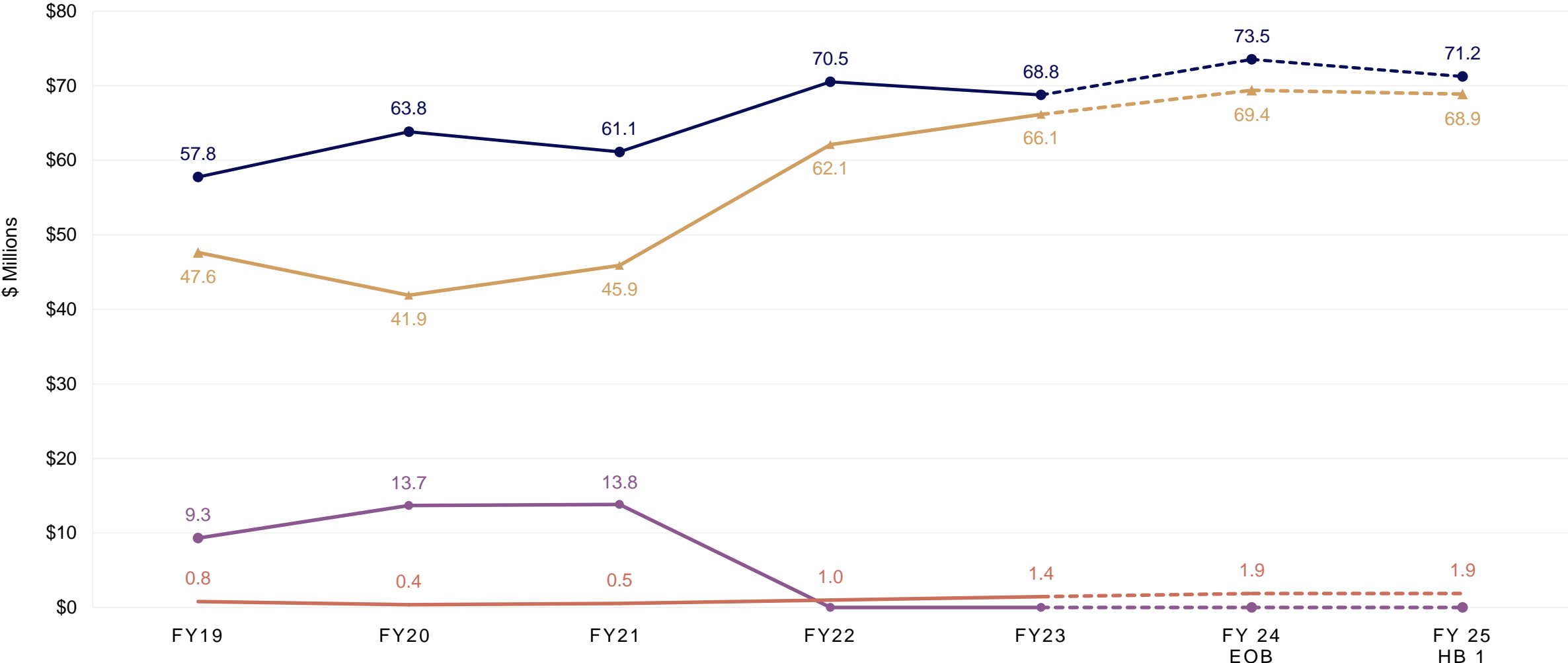


OFFICE OF MOTOR VEHICLES

Historical Spending

Annual Average Spending Change from FY 19 to 23:

| | | | |
|-----------------------|-----------------------|---------------|--------------|
| Fees & Self-generated | Statutory Dedications | Federal Funds | Total Budget |
| 8.6% | (100%) | 15.4% | 4.5% |



OFFICE OF MOTOR VEHICLES

Sources of Funding

| Interagency Transfers \$472,500 | Self-generated Revenue \$68.9 M | Federal Funds \$1.9 M |
|--|---|--|
| <p>Department of Transportation and Development & Louisiana Highway Safety Commission from the Federal Motor Carrier Safety Administration for International Registration Plan (IRP) project</p> | <p>\$59.8 M Motor vehicle fees- handling fees on title transactions, insurance administrative fees, sale of driving records to insurance companies, drivers license reinstatement fees, and drivers license fees</p> <p>\$6.8 M OMV Customer Service and Technology Dedicated Fund Account</p> <p>\$1.2 M Insurance Verification System Dedicated Fund Account</p> <p>\$900,000 Trucking Research and Education Council Fund Account- \$15 fee on commercial truck registration transferred to the Trucking Research and Education Council</p> <p>\$171,007 Unified Carrier Registration Agreement Dedicated Fund Account</p> | <p>Federal Motor Carrier Safety Administration grants for the Commercial Driver's License Program Improvement projects</p> |

OFFICE OF MOTOR VEHICLES

Funding Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|----------------------|---|---------------|-----------------------------------|-------------|
| SGF | \$ 1,000,000 | \$ 1,797,274 | \$ 0 | \$ (1,797,274) | (100.0%) | \$ (1,000,000) | (100.0%) |
| IAT | 166,776 | 472,500 | 472,500 | 0 | 0.0% | 305,724 | 183.3% |
| FSGR | 66,144,906 | 69,381,523 | 68,874,414 | (507,109) | (0.7%) | 2,729,508 | 4.1% |
| Stat Ded | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Federal | 1,447,595 | 1,890,750 | 1,890,750 | 0 | 0.0% | 443,155 | 30.6% |
| Total | \$ 68,759,277 | \$ 73,542,047 | \$ 71,237,664 | \$ (2,304,383) | (3.1%) | \$ 2,478,387 | 3.6% |

Significant funding changes compared to the FY 24 Existing Operating Budget

| State General Fund | Fees and Self-generated Revenues |
|---|--|
| <p>(\$1.7 M) decrease to remove funding for replacement computer equipment carried into FY 24 that is no longer needed in FY 25</p> <p>(\$100,000) decrease to remove funding associated with organ donor awareness</p> | <p>(\$507,109) net decrease primarily to factor projected savings from vacancies and retirement contribution rate changes in FY 25</p> |

OFFICE OF MOTOR VEHICLES

Expenditure Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|----------------------------|---------------------------|---|----------------------|---|---------------|-----------------------------------|-------------|
| | | | | | | | |
| Personnel Services | \$ 41,709,469 | \$ 43,579,486 | \$ 44,031,632 | \$ 452,146 | 1.0% | \$ 2,322,163 | 5.6% |
| Operating Expenses | 7,558,009 | 9,731,342 | 8,144,107 | (1,587,235) | (16.3%) | 586,098 | 7.8% |
| Professional Services | 6,051 | 142,286 | 142,286 | 0 | 0.0% | 136,235 | 2,251.4% |
| Other Charges | 19,473,724 | 20,088,933 | 18,919,639 | (1,169,294) | (5.8%) | (554,085) | (2.8%) |
| Acquisitions/Major Repairs | 12,024 | 0 | 0 | 0 | 0.0% | (12,024) | (100.0%) |
| Total | \$ 68,759,277 | \$ 73,542,047 | \$ 71,237,664 | \$ (2,304,383) | (3.1%) | \$ 2,478,387 | 3.6% |

Significant funding changes compared to the FY 24 Existing Operating Budget

| Personnel Services | Operating Expenses | Other Charges |
|--|---|---|
| \$452,146 net increase for standard statewide adjustments, primarily to align salaries to projected FY 25 levels | (\$1.6 M) decrease to remove funding associated with license plate purchases that was carried into FY 24 that is no longer needed | (\$1.2 M) net decrease for standard statewide adjustments, primarily for Office of Technology Services (OTS) fees |

OFFICE OF MOTOR VEHICLES

Fees and Self-generated Revenue Comparison

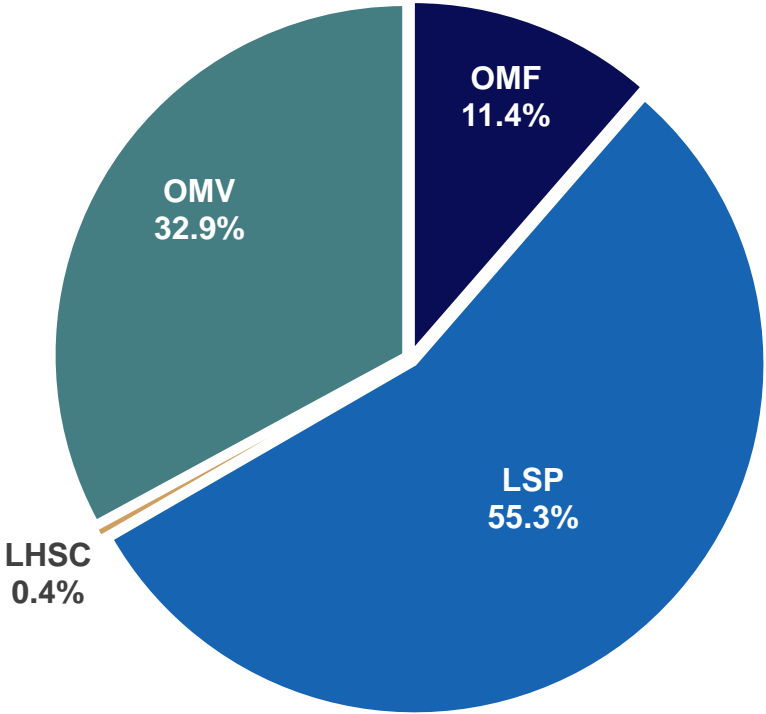
Revenues

| Agency | FY 21 | FY 22 | FY 23 |
|--|----------------------|----------------------|----------------------|
| Management and Finance | \$13,886,975 | \$13,638,988 | \$19,863,077 |
| State Police | \$135,486,845 | \$127,317,347 | \$96,467,958 |
| Highway Safety Commission | \$503,131 | \$501,606 | \$745,361 |
| Motor Vehicles (remains with agency) | \$45,006,947 | \$52,805,177 | \$57,433,006 |
| Total OMV Self-Generated spent | \$194,883,898 | \$194,263,118 | \$174,509,402 |
| Total OMV Self-Generated Collected* | \$202,919,480 | \$197,116,443 | \$180,246,012 |

* Includes all fees & self-generated revenue BA-7 carryforwards & transfers

Expenditures

Fiscal Year 23



Source: Department of Public Safety – Office of Management & Finance

OFFICE OF MOTOR VEHICLES

Personnel Information

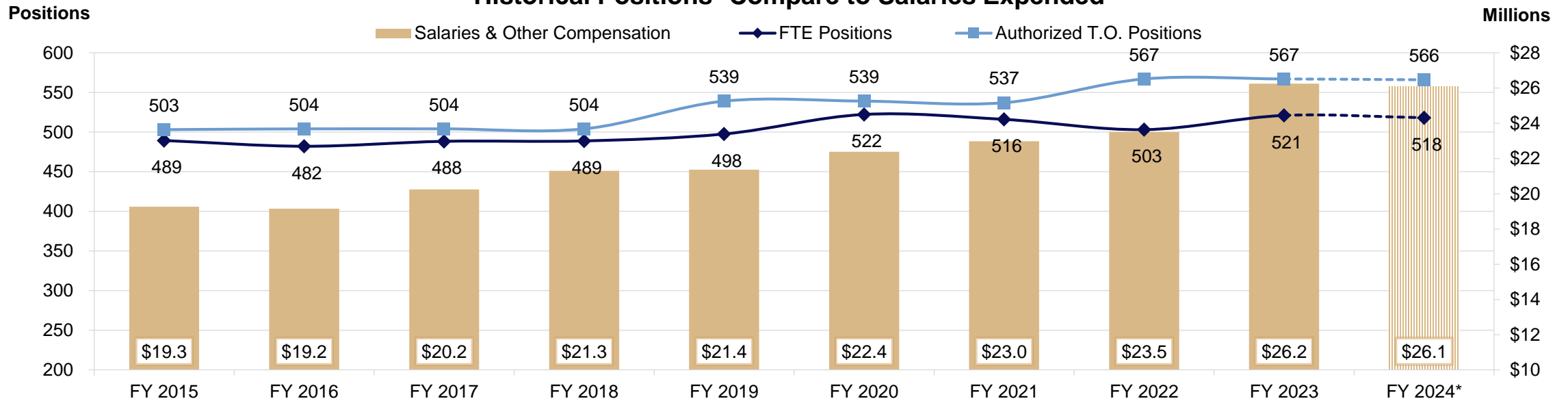
FY 2025 Recommended Positions

| | |
|-----|---|
| 566 | Total Authorized T.O. Positions (562 Classified, 4 Unclassified) |
| 0 | Authorized Other Charges Positions |
| 0 | Non-T.O. FTE Positions |
| 42 | Vacant Positions (January 29, 2024) |

Department Contacts

| | |
|--------------|---------------------|
| Dan Casey | Commissioner |
| Staci Forbes | Deputy Commissioner |

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

General Department Information

EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

| Means of Finance | Appropriation | Mid-Year Adjustments | Existing Operating Budget |
|-------------------------------|-----------------------|----------------------|---------------------------|
| General Fund | \$ 43,301,958 | \$ 20,476,403 | \$ 63,778,361 |
| Interagency Transfers | 36,410,733 | 989,806 | 37,400,539 |
| Self-generated Revenue | 301,039,505 | 1,460,938 | 302,500,443 |
| Statutory Dedications | 137,705,701 | 110,280 | 137,815,981 |
| Federal | 38,620,880 | 1,042,596 | 39,663,476 |
| Total | \$ 557,078,777 | \$ 24,080,023 | \$ 581,158,800 |

| Mid-year Adjustments Summary | | | | |
|-------------------------------------|---|------------------|---|-----------------|
| July | August | September | October | November |
| No change | \$23.6 M Various means of finance carried into FY 24 from the prior fiscal year for various replacement equipment, building repairs, and supplies. | No change | \$496,411 Office of the State Fire Marshal: Increased federal budget authority from FEMA for safety equipment and supplies. | No change |

PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

| | Final Budget <i>(w/o FY23 carryfwd)</i> | Revenue Collections | Difference |
|--------------|--|-----------------------|------------------------|
| SGF | \$ 16,968,207 | \$ 16,968,207 | \$ 0 |
| IAT | 45,407,746 | 34,154,730 | (11,253,016) |
| FSGR | 299,996,209 | 292,257,085 | (7,739,124) |
| SD | 143,143,129 | 131,955,909 | (11,187,220) |
| FED | 36,838,932 | 19,698,983 | (17,139,949) |
| Total | \$ 542,354,223 | \$ 495,034,914 | \$ (47,319,309) |

Were collected revenues spent?

| | Revenue Collections | Expenditures | Difference |
|--------------|-----------------------|-----------------------|------------------|
| SGF | \$ 16,968,207 | \$ 16,968,207 | \$ 0 |
| IAT | 34,142,732 | 34,194,544 | 51,812 |
| FSGR | 292,257,085 | 292,169,761 | (87,324) |
| SD | 131,955,909 | 131,356,684 | (599,225) |
| FED | 19,698,983 | 20,362,792 | 663,809 |
| Total | \$ 495,022,916 | \$ 495,051,988 | \$ 29,072 |

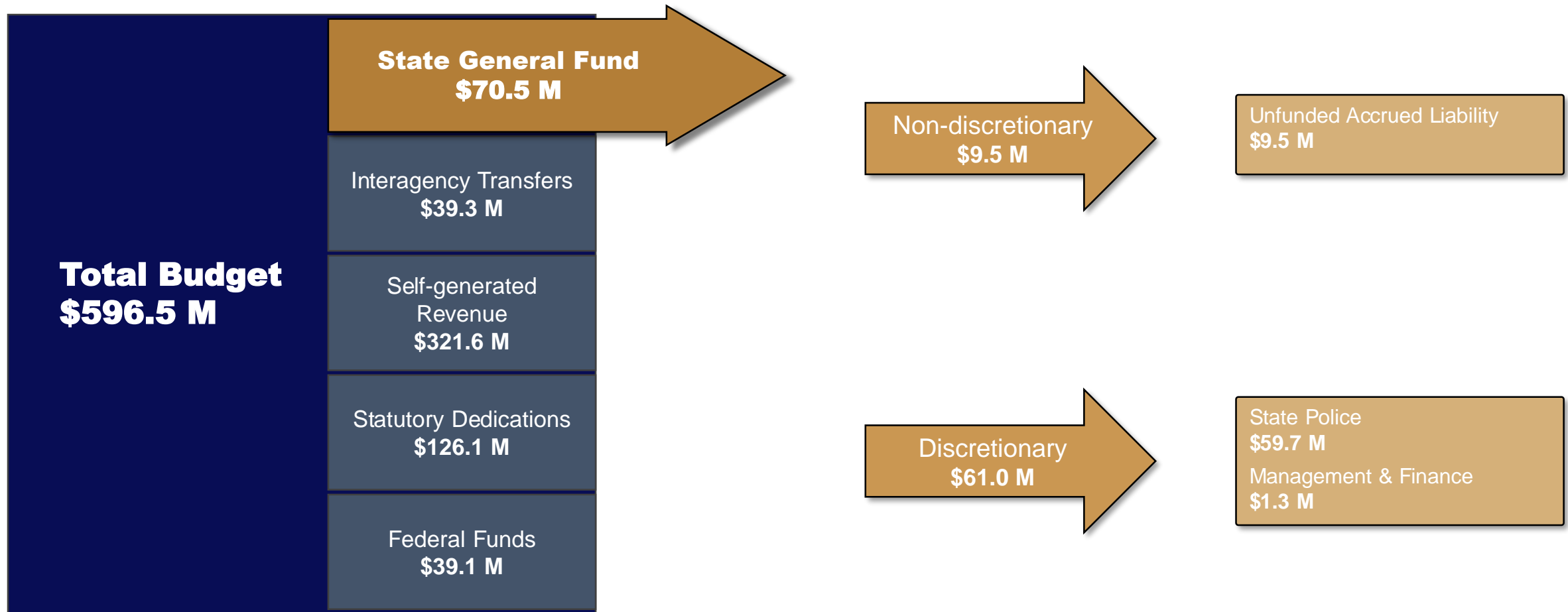
The department collected \$43.3 M less than the FY 23 budget.

Under collections in interagency transfers and federal funds are primarily due to unspent grant authority and emergency grant funding within State Police and Louisiana Highway Safety

The department collected \$7.7 M less than the budget in fees and self-generated revenues mostly due under collections in the Insurance Fraud Investigation and Concealed Handgun Permit Dedicated Fund Accounts. \$11.2 M of under collections in statutory dedications from the Oil Spill Contingency Fund and Riverboat Gaming Enforcement Fund

The department collected \$29,072 more than was spent in total. This is attributed to interagency transfers and federal funding due to receiving grant receivables from the prior fiscal year for riverboat gaming and motor vehicles.

DISCRETIONARY EXPENSES FY 25



The background of the slide features a large, faint watermark of the Louisiana State Seal. The seal is circular and contains the text "STATE OF LOUISIANA" at the top, "UNION • JUSTICE" on the left, and "CONFIDENCE" at the bottom. In the center of the seal is an eagle with its wings spread, perched on a nest with two birds. A five-pointed star is located on the right side of the seal.

Louisiana Gaming Control Board

LOUISIANA GAMING CONTROL BOARD

Budget Recommendation

Total Funding = \$1,002,422

| Means of Finance | | |
|-----------------------|-----------|------------------|
| State General Fund | \$ | 0 |
| Interagency Transfers | | 0 |
| Fees & Self-generated | | 0 |
| Statutory Dedications | | 1,002,422 |
| Federal Funds | | 0 |
| Total | \$ | 1,002,422 |



| Expenditure Category | | |
|----------------------------|-----------|------------------|
| | | Amount |
| Personal Services | \$ | 748,820 |
| Operating Expenses | | 115,470 |
| Professional Services | | 66,717 |
| Other Charges | | 71,415 |
| Acquisitions/Major Repairs | | 0 |
| Total | \$ | 1,002,422 |



DEPARTMENT OVERVIEW

Louisiana Gaming Control Board

- The LGCB, pursuant to provisions of R.S. 27:15, has regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement over all aspects of gaming activities and operations
- The board is responsible for denying gaming licensing or permits submitted by known disqualified and unsuitable persons
- The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating all criminal and corrupt influences on the gaming industry.



The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming industry.

LOUISIANA GAMING CONTROL BOARD

Historical Spending and Funding Comparison

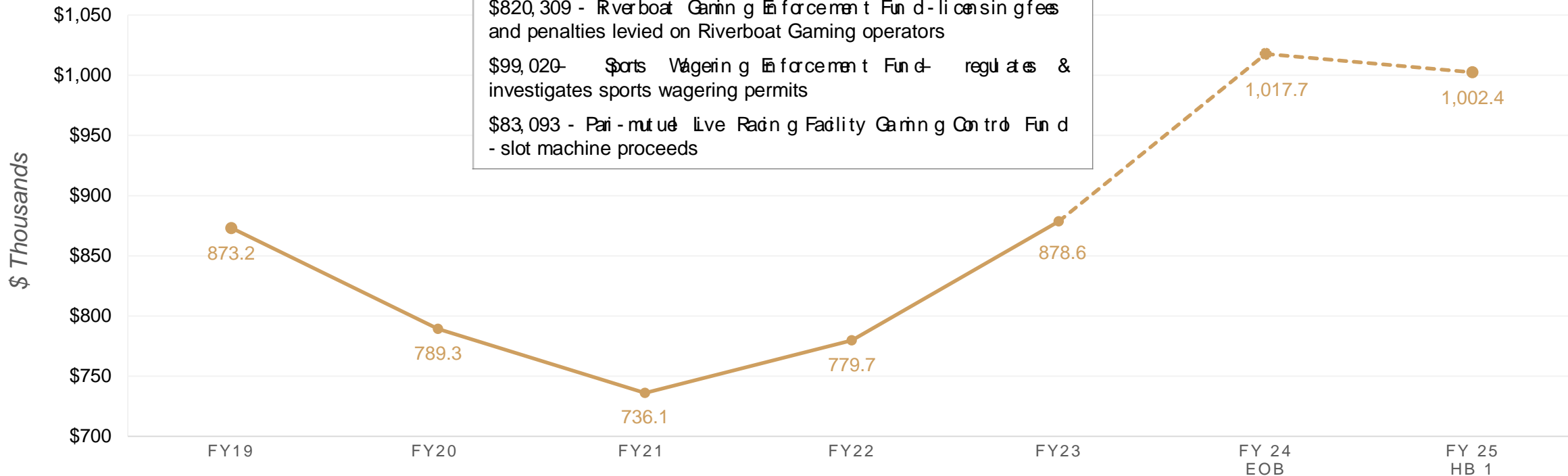
| Means of Finance | FY 23 Actual Expenditures | FY 24 | | FY 25 | | Change | | Change | |
|------------------|---------------------------|-----------------------------------|----------------------------------|--------------------|----------------------------------|----------------------------|----------------------------|--------|--|
| | | Existing Operating Budget 12/1/23 | Existing Operating Budget to HB1 | HB1 Budget | Existing Operating Budget to HB1 | Actual Expenditures to HB1 | Actual Expenditures to HB1 | | |
| Stat Ded | 878,606 | 1,017,696 | 1,002,422 | (15,274) | (1.5%) | 123,816 | 14.1% | | |
| Total | \$ 878,606 | \$ 1,017,696 | \$ 1,002,422 | \$ (15,274) | (1.5%) | \$ 123,816 | 14.1% | | |

Annual Average Spending Change from FY 19 to 23:

SD <1%

Statutory Dedications

- \$820,309 - Riverboat Gaming Enforcement Fund - licensing fees and penalties levied on Riverboat Gaming operators
- \$99,020 - Sports Wagering Enforcement Fund - regulates & investigates sports wagering permits
- \$83,093 - Pari-mutuel Live Racing Facility Gaming Control Fund - slot machine proceeds



LOUISIANA GAMING CONTROL BOARD

Expenditure Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|----------------------------|---------------------------|---|---------------------|---|---------------|-----------------------------------|--------------|
| Personnel Services | \$ 686,088 | \$ 752,709 | \$ 748,820 | \$ (3,889) | (0.5%) | \$ 62,732 | 9.1% |
| Operating Expenses | 76,072 | 105,470 | 115,470 | 10,000 | 9.5% | 39,398 | 51.8% |
| Professional Services | 21,586 | 66,717 | 66,717 | 0 | 0.0% | 45,131 | 209.1% |
| Other Charges | 94,860 | 92,800 | 71,415 | (21,385) | (23.0%) | (23,445) | (24.7%) |
| Acquisitions/Major Repairs | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | \$ 878,606 | \$ 1,017,696 | \$ 1,002,422 | \$ (15,274) | (1.5%) | \$ 123,816 | 14.1% |

Significant funding changes compared to the FY 24 Existing Operating Budget

| Personnel Services | Operating Expenses | Other Charges |
|---|---|---|
| (\$3,889) net decrease for standard statewide adjustments, primarily for retirement contribution rate changes | \$10,000 increase for board staff trainings on sports betting | (\$21,385) net decrease for standard statewide adjustments, primarily for rent in state-owned buildings |

LOUISIANA GAMING CONTROL BOARD

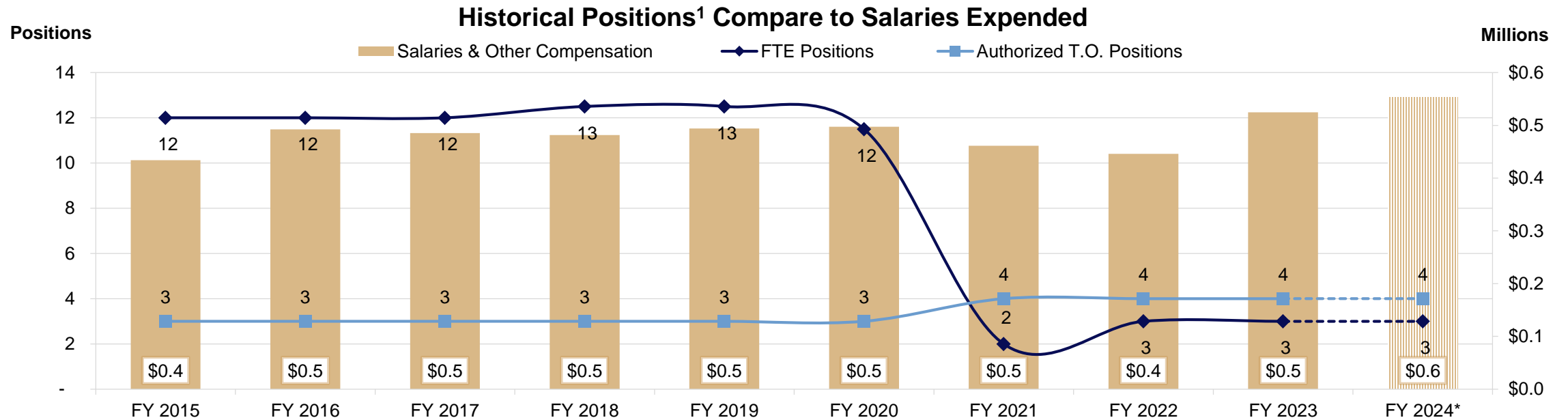
Personnel Information

FY 2025 Recommended Positions

| | |
|---|---|
| 4 | Total Authorized T.O. Positions (2 Classified, 2 Unclassified) |
| 0 | Authorized Other Charges Positions |
| 1 | Non-T.O. FTE Positions |
| 1 | Vacant Positions (January 29, 2024) |

Department Contacts

| | |
|--------------|----------|
| Ronnie Johns | Chairman |
|--------------|----------|



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

Office of Management & Finance

DEPARTMENT OVERVIEW

Office of Management & Finance

Management & Finance Administration

- Chief operations activity for all agencies within Public Safety Services
- Responsible for ensuring compliance with all laws, rules and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management, and other business functions
- Handles administrative functions, human resources, finance, budget, data, and internal audit for the Governor's Office of Homeland Security and Emergency Preparedness (GOSHEP) and Office of Juvenile Justice

Legal Affairs

- Policy development
- Application and compliance with rules of the State Police Commission and Civil Service Commission
- Provides legal representation to the department pertaining to driver's license suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases

Support Services

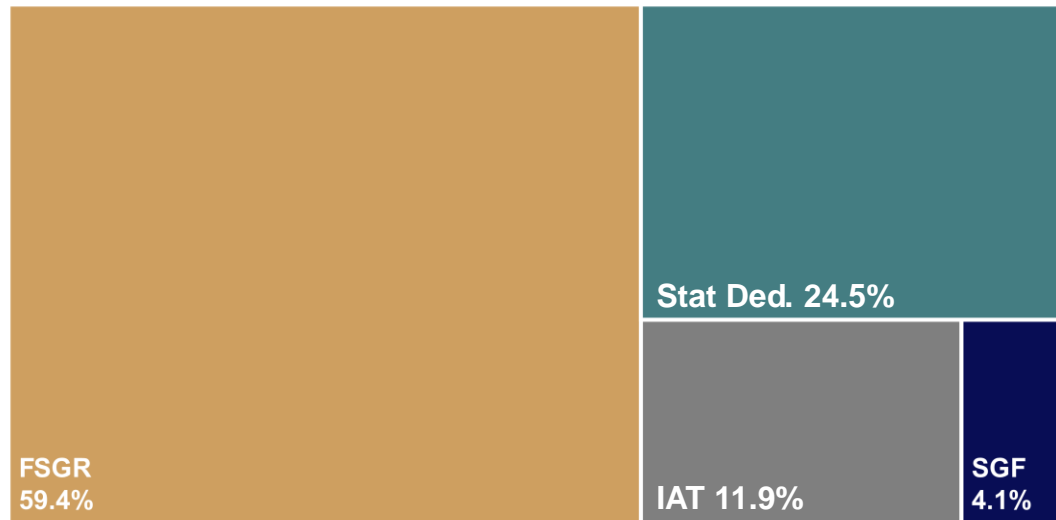
- Revenue and budget management
- Human Resources
- Facility Services

OFFICE OF MANAGEMENT & FINANCE

Budget Recommendation

Total Funding = \$31,648,093

| Means of Finance | | |
|-----------------------|-----------|-------------------|
| State General Fund | \$ | 1,309,247 |
| Interagency Transfers | | 3,766,719 |
| Fees & Self-generated | | 18,807,401 |
| Statutory Dedications | | 7,764,726 |
| Federal Funds | | 0 |
| Total | \$ | 31,648,093 |

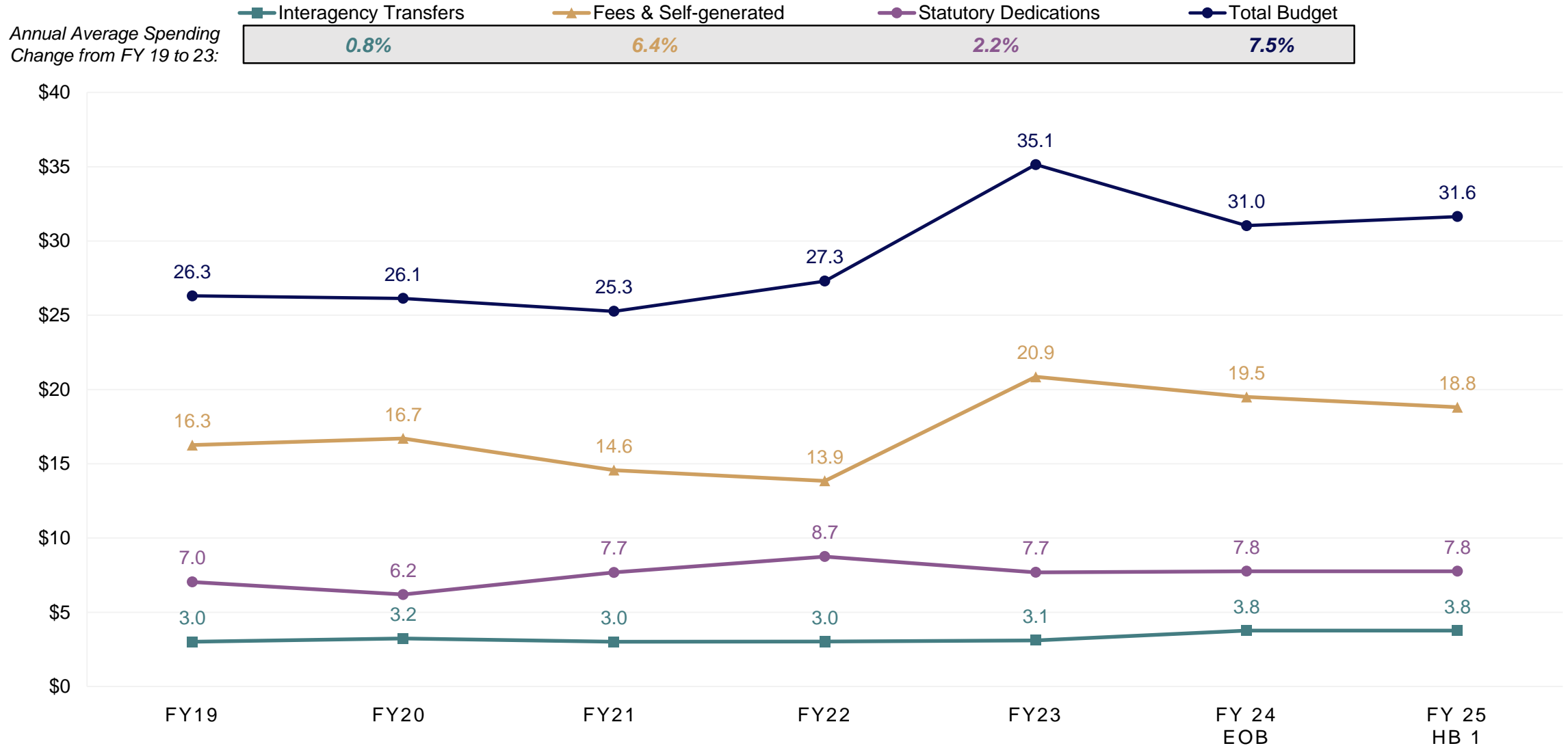


| Expenditure Category | | |
|----------------------------|-----------|-------------------|
| | | <i>Amount</i> |
| Personal Services | \$ | 12,436,882 |
| Operating Expenses | | 2,564,862 |
| Professional Services | | 172,100 |
| Other Charges | | 15,165,002 |
| Acquisitions/Major Repairs | | 1,309,247 |
| Total | \$ | 31,648,093 |



OFFICE OF MANAGEMENT AND FINANCE

Historical Spending



OFFICE OF MANAGEMENT AND FINANCE

Funding Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|----------------------|---|-------------|-----------------------------------|----------------|
| SGF | \$ 3,500,000 | \$ 0 | \$ 1,309,247 | \$ 1,309,247 | 0.0% | \$ (2,190,753) | (62.6%) |
| IAT | 3,105,021 | 3,766,719 | 3,766,719 | 0 | 0.0% | 661,698 | 21.3% |
| FSGR | 20,855,769 | 19,501,375 | 18,807,401 | (693,974) | (3.6%) | (2,048,368) | (9.8%) |
| Stat Ded | 7,685,976 | 7,764,726 | 7,764,726 | 0 | 0.0% | 78,750 | 1.0% |
| Federal | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | \$ 35,146,766 | \$ 31,032,820 | \$ 31,648,093 | \$ 615,273 | 2.0% | \$ (3,498,673) | (10.0%) |

Major Sources of Funding

| Interagency Transfers | Self-generated Revenue |
|---|--|
| <ul style="list-style-type: none"> Office of Juvenile Justice & GOHSEP for human resources, budget, and finance back-office initiatives Multiple state agencies for data processing and other functions Indirect costs with various state agencies | <ul style="list-style-type: none"> Fees generated by OMV Sale of database information Insurance recovery Law enforcement network changes |
| | Statutory Dedications |
| | <p>\$5.8 M - Riverboat Gaming Enforcement Fund</p> <p>\$2 M - Video Draw Poker Device Fund</p> |

Significant funding changes compared to the FY 24 Existing Operating Budget

| State General Fund | Fees & Self-generated Revenue |
|---|--|
| \$1.3 M increase for purchases of replacement equipment and major repairs of entrance and camera systems for the DPS compound | (\$693,974) net decrease for standards statewide adjustments, primarily for fees associated with administrative law judges |

OFFICE OF MANAGEMENT AND FINANCE

Expenditure Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|----------------------------|---------------------------|---|----------------------|---|-------------|-----------------------------------|----------------|
| | | | | | | | |
| Personnel Services | \$ 11,872,685 | \$ 12,319,827 | \$ 12,436,882 | \$ 117,055 | 1.0% | \$ 564,197 | 4.8% |
| Operating Expenses | 1,778,031 | 2,564,862 | 2,564,862 | 0 | 0.0% | 786,831 | 44.3% |
| Professional Services | 23,018 | 172,100 | 172,100 | 0 | 0.0% | 149,082 | 647.7% |
| Other Charges | 21,473,032 | 15,976,031 | 15,165,002 | (811,029) | (5.1%) | (6,308,030) | (29.4%) |
| Acquisitions/Major Repairs | 0 | 0 | 1,309,247 | 1,309,247 | 0.0% | 1,309,247 | 0.0% |
| Total | \$ 35,146,766 | \$ 31,032,820 | \$ 31,648,093 | \$ 615,273 | 2.0% | \$ (3,498,673) | (10.0%) |

Significant funding changes compared to the FY 25 Existing Operating Budget

| Personnel Services | Other Charges | Acquisitions/Major Repairs |
|--|---|---|
| \$117,055 net increase for standards statewide adjustments, primarily for employee pay raises for classified positions | (\$811,029) net decrease primarily for statewide adjustments such as fees for administrative law judges | \$1.3 M increase for major repairs and purchases of refurbished chillers, windows, roof repairs, camera upgrade system, electronic door monitors, and door access cards |

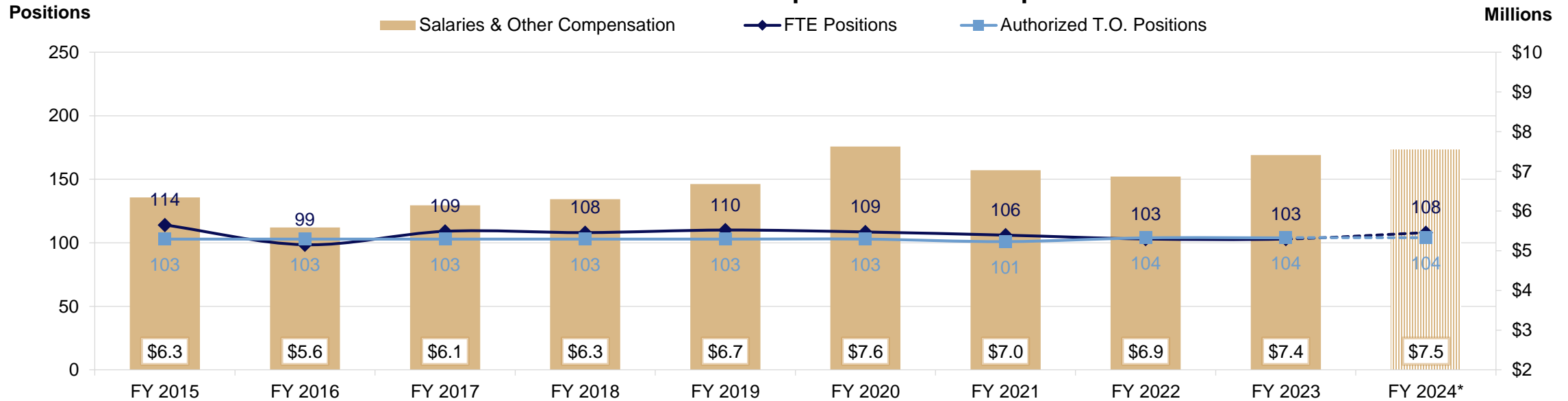
OFFICE OF MANAGEMENT AND FINANCE

Personnel Information

FY 2025 Recommended Positions

| | |
|-----|---|
| 104 | Total Authorized T.O. Positions (103 Classified, 1 Unclassified) |
| 0 | Authorized Other Charges Positions |
| 1 | Non-T.O. FTE Positions |
| 11 | Vacant Positions (January 29, 2024) |

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, holding an olive branch and arrows, with a banner below it. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the sides, and "CONFIDENCE" is at the bottom.

Office of the State Fire Marshal

OFFICE OF THE STATE FIRE MARSHAL

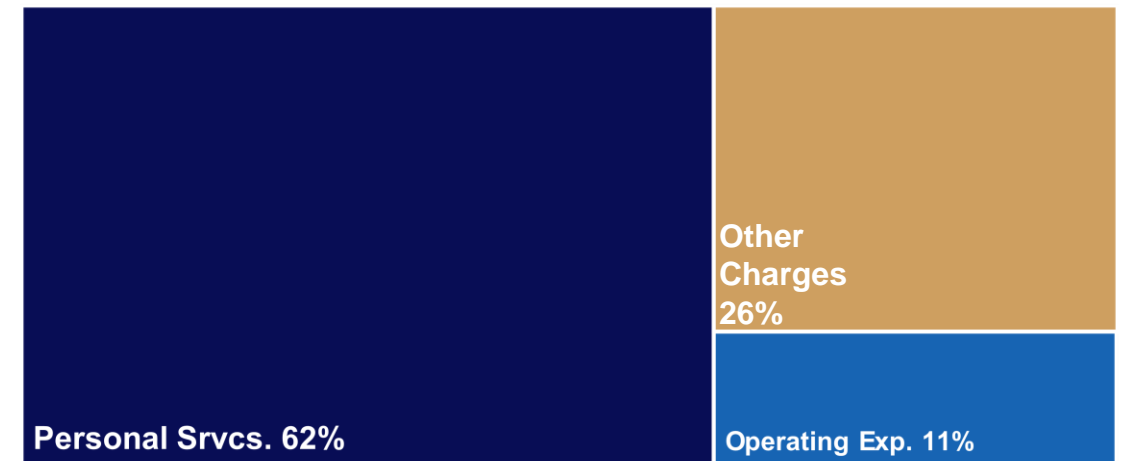
Budget Recommendation

Total Funding = \$35,894,788

| Means of Finance | | |
|-----------------------|-----------|-------------------|
| State General Fund | \$ | 0 |
| Interagency Transfers | | 1,259,721 |
| Fees & Self-generated | | 6,481,072 |
| Statutory Dedications | | 27,566,984 |
| Federal Funds | | 587,011 |
| Total | \$ | 35,894,788 |



| Expenditure Category | | |
|----------------------------|-----------|-------------------|
| | | <i>Amount</i> |
| Personal Services | \$ | 22,408,353 |
| Operating Expenses | | 3,813,876 |
| Professional Services | | 7,219 |
| Other Charges | | 9,237,740 |
| Acquisitions/Major Repairs | | 427,600 |
| Total | \$ | 35,894,788 |



DEPARTMENT OVERVIEW

Office of State Fire Marshal

Fire Prevention Program

- Fire and Safety inspections
- Plan Review
- Arson Enforcement
- Executive Program
- Education



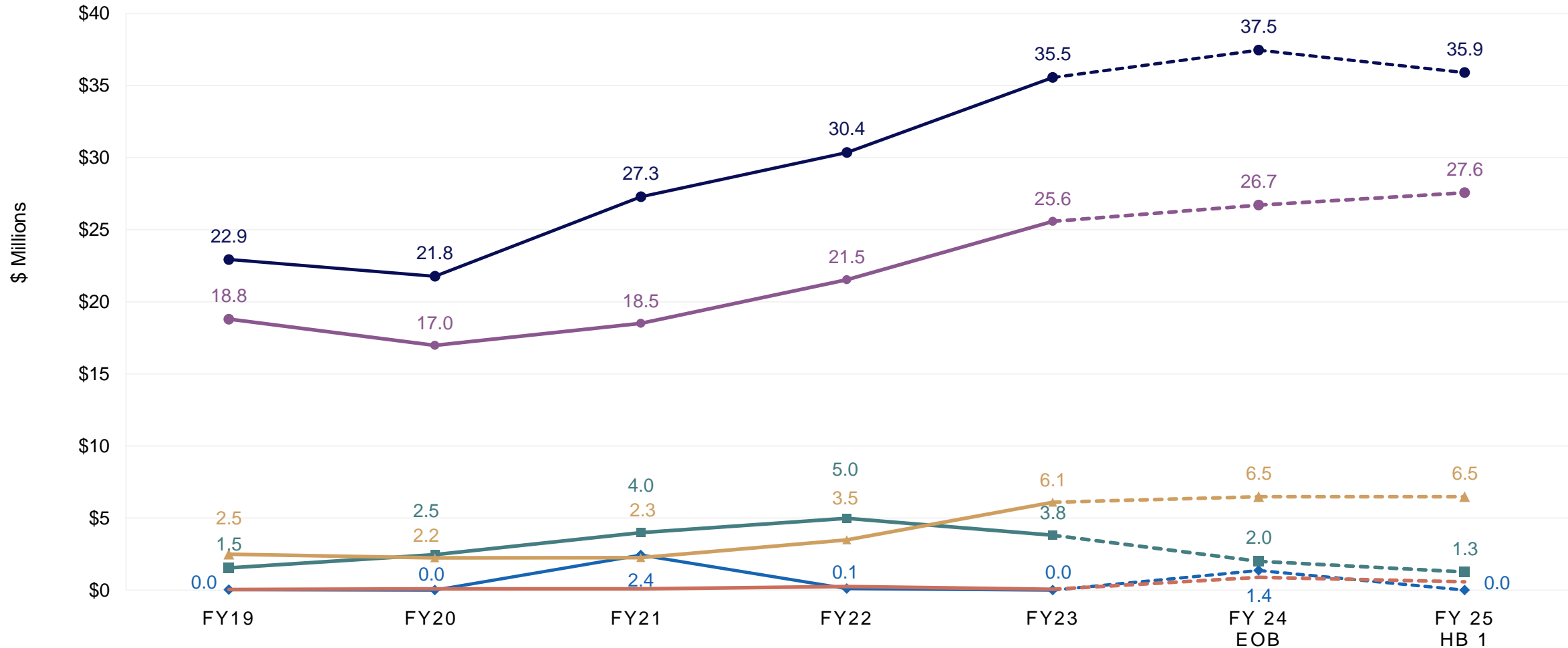
The Mission of the Office of the State Fire Marshal is to uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development.

OFFICE OF THE STATE FIRE MARSHAL

Historical Spending

Annual Average Spending
Change from FY 19 to 23:

| | | | | | |
|--------------------|-----------------------|-----------------------|-----------------------|---------------|--------------|
| State General Fund | Interagency Transfers | Fees & Self-generated | Statutory Dedications | Federal Funds | Total Budget |
| (100)% | 25.3% | 25.0% | 8.0% | 7.2% | 11.6% |



OFFICE OF THE STATE FIRE MARSHAL

Sources of Funding

| Interagency Transfers | Self-generated Revenue | Federal Funds |
|--|--|---|
| \$1.3 M | \$6.5 M | \$587,011 |
| Louisiana Department of Health -inspection services of certain health care facilities GOHSEP – computer system redesign | \$5.5 M – sale of fire incident reports, license issuance, & boiler inspection services \$725,000 - Louisiana Life Safety and Property Protection Trust Dedicated Fund Account which collects fees for fire endorsements \$300,000 - Industrialized Building Program Dedicated Fund Account which collects fees for inspections related to the Industrialized Building Code | Department of Housing and Urban Development in conjunction with the Manufactured Housing Commission |

| Fund Name | Source | Usage | FY 24 - EOB | FY 25 - HB1 |
|---|--|---|---------------------|---------------------|
| Louisiana Fire Marshal Fund | Tax of 1.25% on a fire insurance premium portion of property insurance and license fees for businesses installing or servicing fire extinguishers, fire alarm, fire detection, and fire extinguisher equipment | General operations of the agency | \$24,144,879 | \$25,001,209 |
| Two Percent Fire Insurance Fund | A 2% tax on fire insurance premiums received by foreign and alien insurers | SFM pays the premiums on group insurance policies to provide medical, death, and burial benefits for volunteer firefighters suffering injury or death while engaged in their duties | \$1,960,000 | \$1,960,000 |
| Louisiana Manufactured Housing Commission Fund | License fees on manufacturers, retailers, salesmen, and branch offices of manufactured housing | Used for the activities and operations of the Louisiana Manufactured Housing Commission | \$305,775 | \$305,775 |
| Volunteer Firefighter Tuition Reimbursement Fund | State general fund transfers | Tuition reimbursement to eligible volunteer firefighters attending a state funded public college, university, or vocational or technical school | \$250,000 | \$250,000 |
| Total | | | \$26,710,654 | \$27,566,984 |

OFFICE OF STATE FIRE MARSHAL

Funding Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|----------------------|---|---------------|-----------------------------------|-------------|
| SGF | \$ 0 | \$ 1,362,393 | \$ 0 | \$ (1,362,393) | (100.0%) | \$ 0 | 0.0% |
| IAT | 3,815,200 | 2,009,721 | 1,259,721 | (750,000) | (37.3%) | (2,555,479) | (67.0%) |
| FSGR | 6,095,704 | 6,481,072 | 6,481,072 | 0 | 0.0% | 385,368 | 6.3% |
| Stat Ded | 25,578,623 | 26,710,654 | 27,566,984 | 856,330 | 3.2% | 1,988,361 | 7.8% |
| Federal | 59,862 | 892,446 | 587,011 | (305,435) | (34.2%) | 527,149 | 880.6% |
| Total | \$ 35,549,389 | \$ 37,456,286 | \$ 35,894,788 | \$ (1,561,498) | (4.2%) | \$ 345,399 | 1.0% |

Significant funding changes compared to the FY 24 Existing Operating Budget

| State General Fund | Interagency Transfers | Statutory Dedications | Federal Funds |
|---|--|--|---|
| (\$1.4 M) decrease for funding carried into FY 24 for purchases and safety programs that is no longer needed in FY 25 | (\$750,000) decrease for one-time funding for upfitting replacement vehicles and building repairs to the Fire and Emergency Training Academy | \$856,330 net increase primarily associated with purchases and upfitting of the agency's fleet | (\$305,435) decrease for funding carried into FY 24 for the Fire and Emergency Training Academy equipment that is no longer needed in FY 25 |

OFFICE OF THE STATE FIRE MARSHAL

Expenditure Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|----------------------------|---------------------------|---|----------------------|---|---------------|-----------------------------------|-------------|
| Personnel Services | \$ 22,156,151 | \$ 22,409,354 | \$ 22,408,353 | \$ (1,001) | (0.0%) | \$ 252,202 | 1.1% |
| Operating Expenses | 2,616,279 | 3,175,879 | 3,813,876 | 637,997 | 20.1% | 1,197,597 | 45.8% |
| Professional Services | 6,176 | 7,219 | 7,219 | 0 | 0.0% | 1,043 | 16.9% |
| Other Charges | 10,760,044 | 9,924,161 | 9,237,740 | (686,421) | (6.9%) | (1,522,304) | (14.1%) |
| Acquisitions/Major Repairs | 10,740 | 1,939,673 | 427,600 | (1,512,073) | (78.0%) | 416,860 | 3,881.4% |
| Total | \$ 35,549,390 | \$ 37,456,286 | \$ 35,894,788 | \$ (1,561,498) | (4.2%) | \$ 345,398 | 1.0% |

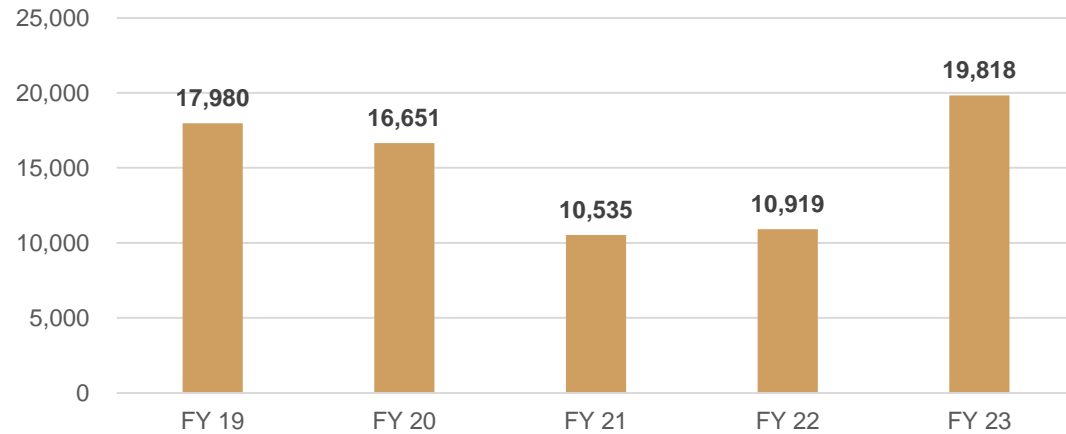
Significant funding changes compared to the FY 24 Existing Operating Budget

| Personnel Services | Operating Expenses | Other Charges | Acquisitions/Major Repairs |
|---|--|---|--|
| (\$1,001) net decrease for standard statewide adjustments, primarily to factor projected savings from vacant positions in FY 25 | \$637,997 increase for fleet purchases through the state's Installment Purchase Market (IPM) program and to rent warehouse space to store Urban Search and Rescue (USAR) equipment and housing personnel in Alexandria, LA | (\$686,421) net decrease for standard statewide adjustments and for funding carried into FY 24 associated with permanent site of the Spirit of Louisiana fire truck, safety education programs, and equipment that is no longer need in FY 25 | (\$1.5 M) net decrease primarily for various equipment purchases that were carried into FY 24 that are no longer needed in FY 25 |

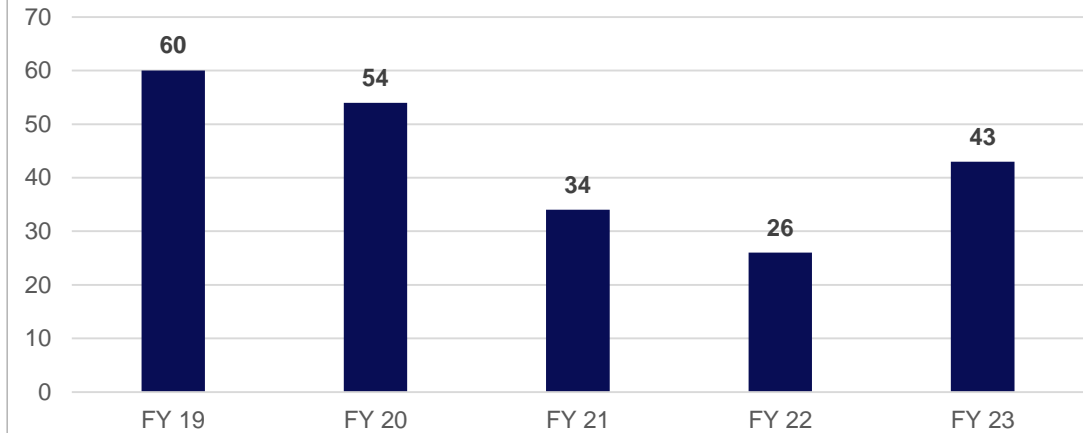
OFFICE OF THE STATE FIRE MARSHAL

Fire Marshal Metrics

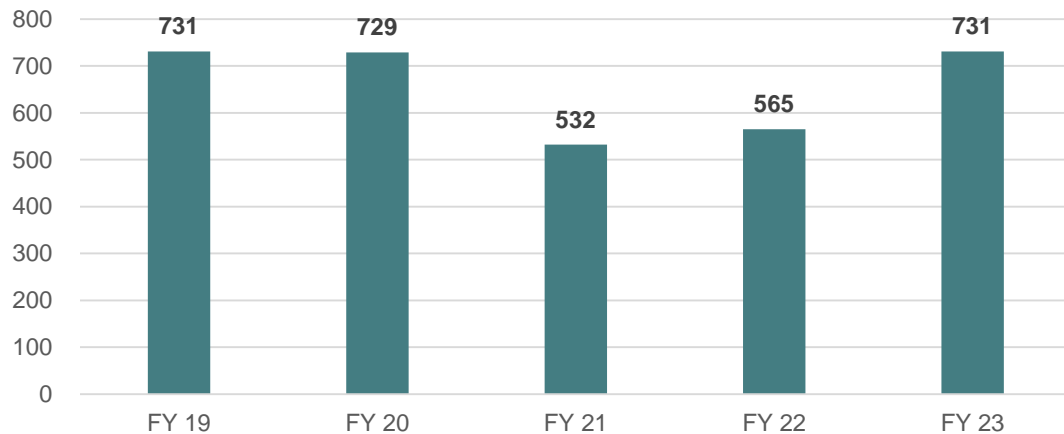
Total number of fires reported



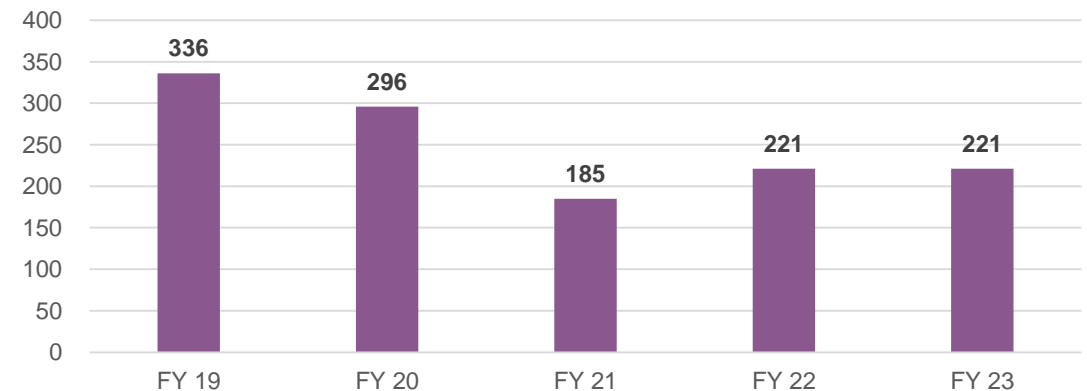
Total number of fire-related deaths



Number of arson investigations conducted



Number of investigations determined to be incendiary



Source: Office of Planning and Budget – Budget Supporting Documents/ Performance statistics

OFFICE OF STATE FIRE MARSHAL

Personnel Information

FY 2025 Recommended Positions

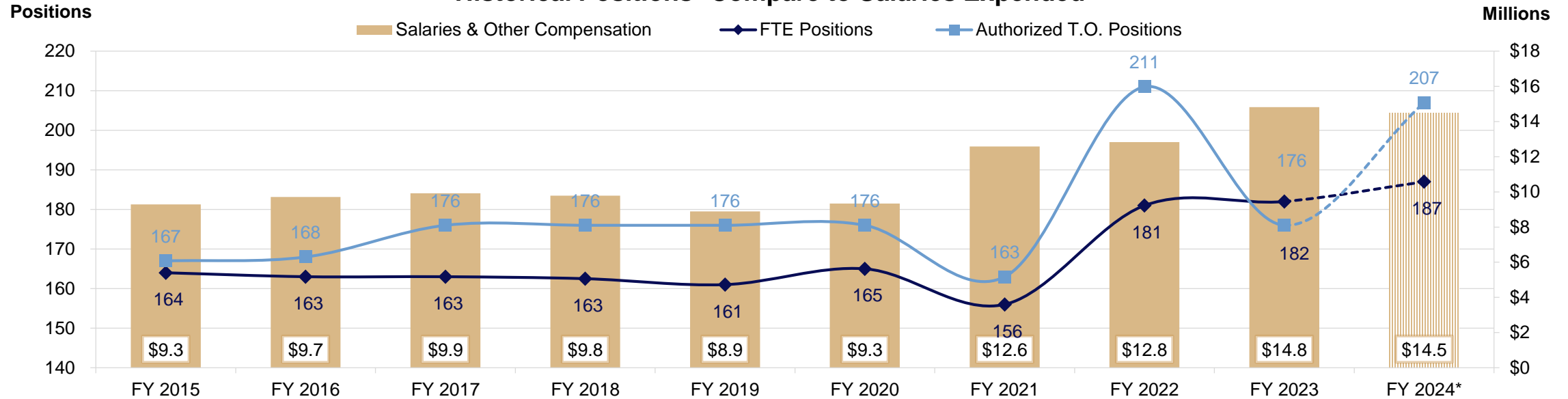
| | |
|-----|---|
| 207 | Total Authorized T.O. Positions <i>(197 Classified, 10 Unclassified)</i> |
| 0 | Authorized Other Charges Positions |
| 1 | Non-T.O. FTE Positions |
| 37 | Vacant Positions <i>(January 29, 2024)</i> |

Department Contacts

Bryan Adams

State Fire Marshal

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, holding an olive branch and arrows, with a banner below it. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the sides, and "CONFIDENCE" is at the bottom.

Liquefied Petroleum Gas Commission

LIQUEFIED PETROLEUM GAS COMMISSION

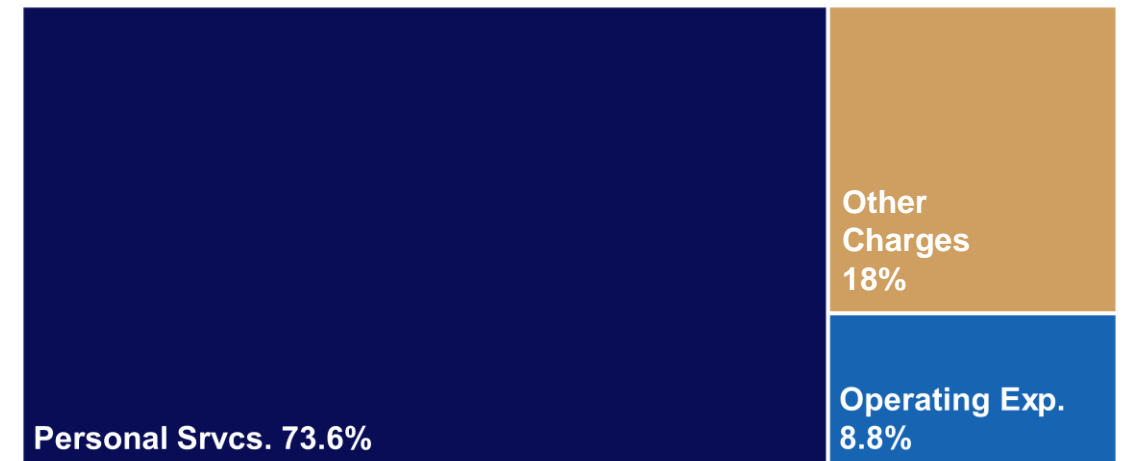
Budget Recommendation

Total Funding = \$1,646,672

| Means of Finance | | |
|-----------------------|-----------|------------------|
| State General Fund | \$ | 0 |
| Interagency Transfers | | 0 |
| Fees & Self-generated | | 1,646,672 |
| Statutory Dedications | | 0 |
| Federal Funds | | 0 |
| Total | \$ | 1,646,672 |



| Expenditure Category | | |
|----------------------------|-----------|------------------|
| | | <i>Amount</i> |
| Personal Services | \$ | 1,211,779 |
| Operating Expenses | | 144,555 |
| Professional Services | | 0 |
| Other Charges | | 290,338 |
| Acquisitions/Major Repairs | | 0 |
| Total | \$ | 1,646,672 |



DEPARTMENT OVERVIEW

Liquefied Petroleum Gas Commission

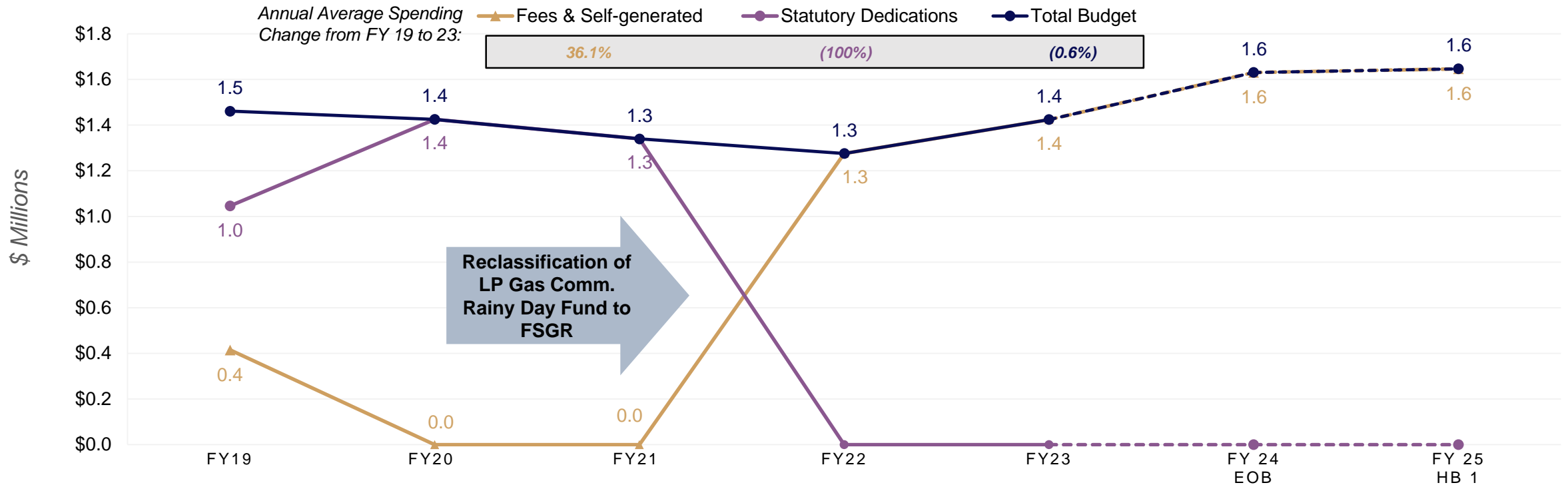
- The Liquefied Petroleum Gas Commission is charged with the responsibility of regulating the liquefied petroleum gas and anhydrous ammonia commercial distribution system within the state.
- This is necessary because of potential danger associated with the storage, transportation, and ultimate use of these gases, which are normally handled in a liquid state under high pressure in special containers
- The goal of the Liquefied Petroleum Gas Commission is to reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission



The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public.

LIQUEFIED PETROLEUM GAS COMMISSION

Historical Spending



| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|---------------------|---|-------------|-----------------------------------|--------------|
| FSGR | 1,424,234 | 1,630,778 | 1,646,672 | 15,894 | 1.0% | 222,438 | 15.6% |
| Total | \$ 1,424,234 | \$ 1,630,778 | \$ 1,646,672 | \$ 15,894 | 1.0% | \$ 222,438 | 15.6% |

Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account: A permit fee which shall not exceed four-tenths of one percent of the gross annual sales of liquefied petroleum gas of such dealer or permit holder for the operations of the LP Gas Commission

LIQUEFIED PETROLEUM GAS COMMISSION

Expenditure Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|----------------------------|---------------------------|---|---------------------|---|-------------|-----------------------------------|--------------|
| Personnel Services | \$ 1,024,347 | \$ 1,214,585 | \$ 1,211,779 | \$ (2,806) | (0.2%) | \$ 187,432 | 18.3% |
| Operating Expenses | 66,032 | 128,175 | 144,555 | 16,380 | 12.8% | 78,523 | 118.9% |
| Professional Services | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Other Charges | 333,855 | 288,018 | 290,338 | 2,320 | 0.8% | (43,517) | (13.0%) |
| Acquisitions/Major Repairs | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | \$ 1,424,234 | \$ 1,630,778 | \$ 1,646,672 | \$ 15,894 | 1.0% | \$ 222,438 | 15.6% |

Significant funding changes compared to the FY 24 Existing Operating Budget

| Personnel Services | Operating Expenses | Other Charges |
|---|--|---|
| (\$2,806) net decrease for standard statewide adjustments, primarily for retirement contribution rate changes | \$16,380 increase for the purchase of two replacement vehicles, financed through the state's Installment Purchase Market (IPM) program | \$2,320 net increase for standard statewide adjustments, primarily for Office of Technology Services (OTS) fees |

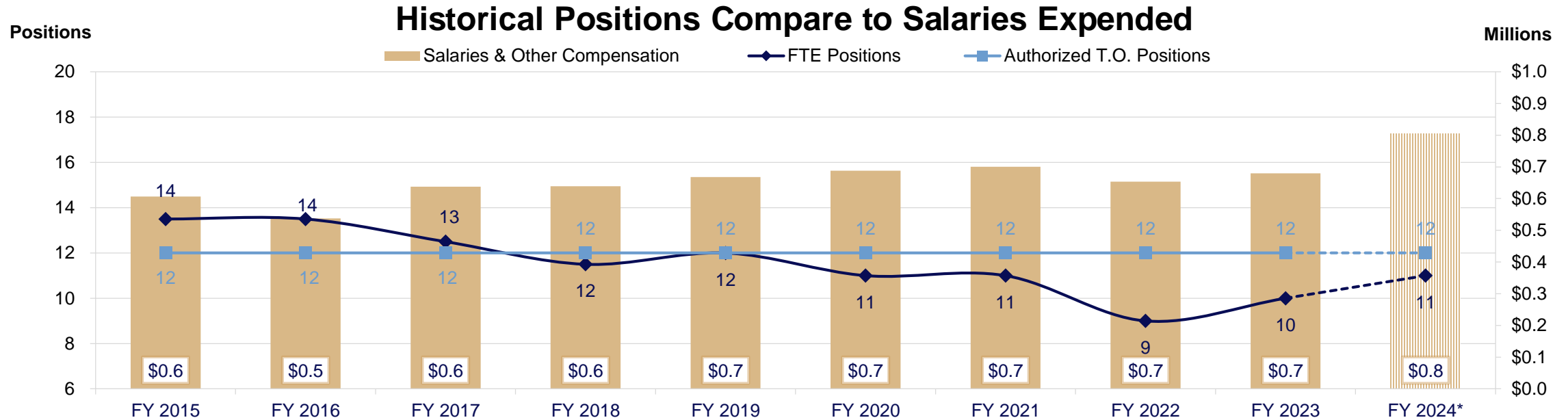
LIQUEFIED PETROLEUM GAS COMMISSION

Personnel Information

FY 2025 Recommended Positions

| | |
|----|---|
| 12 | Total Authorized T.O. Positions <i>(11 Classified, 1 Unclassified)</i> |
| 0 | Authorized Other Charges Positions |
| 2 | Non-T.O. FTE Positions |
| 1 | Vacant Positions <i>(January 29, 2024)</i> |

| Department Contacts | |
|---------------------|--------------------|
| Don Robin | Executive Director |



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

The Louisiana State Seal is a circular emblem. It features a central figure of a pelican feeding its young in a nest. The words "STATE OF LOUISIANA" are written along the top arc, and "CONFIDENCE" along the bottom arc. The words "UNION" and "JUSTICE" are separated by a dot on the left and right sides respectively. A five-pointed star is positioned on the right side of the seal.

Louisiana Highway Safety Commission

LOUISIANA HIGHWAY SAFETY COMMISSION

Budget Recommendation

Total Funding = \$24,027,349

| Means of Finance | | |
|-----------------------|-----------|-------------------|
| State General Fund | \$ | 0 |
| Interagency Transfers | | 412,350 |
| Fees & Self-generated | | 903,131 |
| Statutory Dedications | | 0 |
| Federal Funds | | 22,711,868 |
| Total | \$ | 24,027,349 |



| Expenditure Category | | |
|----------------------------|-----------|-------------------|
| | | Amount |
| Personal Services | \$ | 1,817,036 |
| Operating Expenses | | 223,188 |
| Professional Services | | 4,177,050 |
| Other Charges | | 17,810,075 |
| Acquisitions/Major Repairs | | 0 |
| Total | \$ | 24,027,349 |



DEPARTMENT OVERVIEW

Louisiana Highway Safety Commission

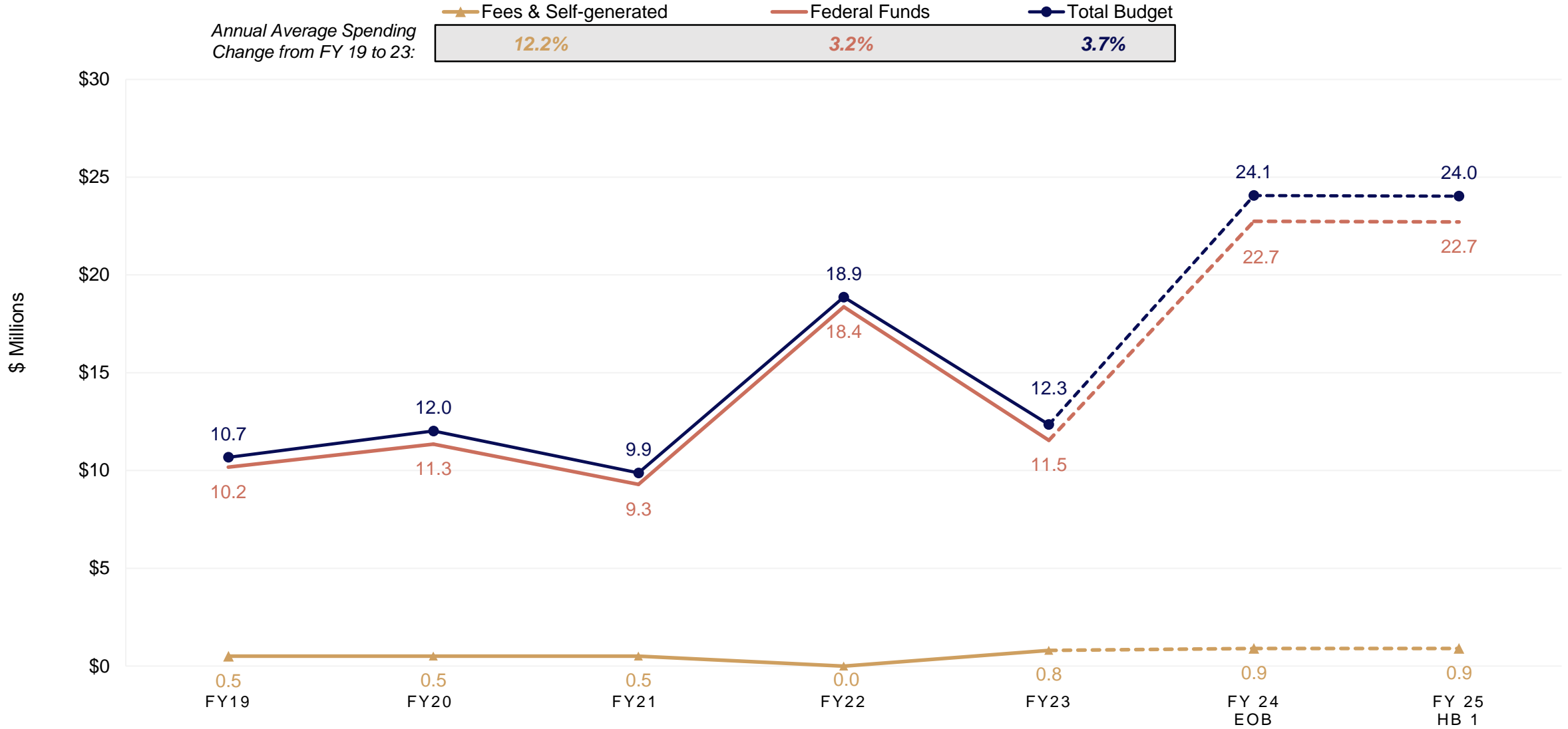
- The Louisiana Highway Safety Commission (LHSC) is responsible for developing and administering the state's traffic safety program.
- The governor appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities
- The State and Community Highway Safety Grant Program is directed by the U.S. Department of Transportation (USDOT) through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA).
- The highway safety program is a formula grant program in which federal funds are provided to states based on their population and road miles.
- The LHSC, through its Administrative Program, administers the state's highway safety grant program in accordance with the provisions of federal laws, regulations, and guidelines.



The mission of the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

LOUISIANA HIGHWAY SAFETY COMMISSION

Historical Spending



LOUISIANA HIGHWAY SAFETY COMMISSION

Funding Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|----------------------|---|---------------|-----------------------------------|--------------|
| SGF | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.0% | \$ 0 | 0.0% |
| IAT | 0 | 412,350 | 412,350 | 0 | 0.0% | 412,350 | 0.0% |
| FSGR | 798,010 | 903,131 | 903,131 | 0 | 0.0% | 105,121 | 13.2% |
| Stat Ded | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Federal | 11,546,726 | 22,745,372 | 22,711,868 | (33,504) | (0.1%) | 11,165,142 | 96.7% |
| Total | \$ 12,344,736 | \$ 24,060,853 | \$ 24,027,349 | \$ (33,504) | (0.1%) | \$ 11,682,613 | 94.6% |

Significant funding changes compared to the FY 24 Existing Operating Budget

Federal Funds

(\$33,505) net decrease for standard statewide adjustments, primarily associated with adjustments to retirement contribution rate changes and one-time purchases in FY 24

LOUISIANA HIGHWAY SAFETY COMMISSION

Expenditure Comparison

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|----------------------------|---------------------------|---|----------------------|---|---------------|-----------------------------------|--------------|
| Personnel Services | \$ 1,539,024 | \$ 1,824,232 | \$ 1,817,036 | \$ (7,196) | (0.4%) | \$ 278,012 | 18.1% |
| Operating Expenses | 77,211 | 223,188 | 223,188 | 0 | 0.0% | 145,977 | 189.1% |
| Professional Services | 1,848,653 | 4,177,050 | 4,177,050 | 0 | 0.0% | 2,328,397 | 126.0% |
| Other Charges | 8,879,849 | 17,799,383 | 17,810,075 | 10,692 | 0.1% | 8,930,226 | 100.6% |
| Acquisitions/Major Repairs | 0 | 37,000 | 0 | (37,000) | (100.0%) | 0 | 0.0% |
| Total | \$ 12,344,737 | \$ 24,060,853 | \$ 24,027,349 | \$ (33,504) | (0.1%) | \$ 11,682,612 | 94.6% |

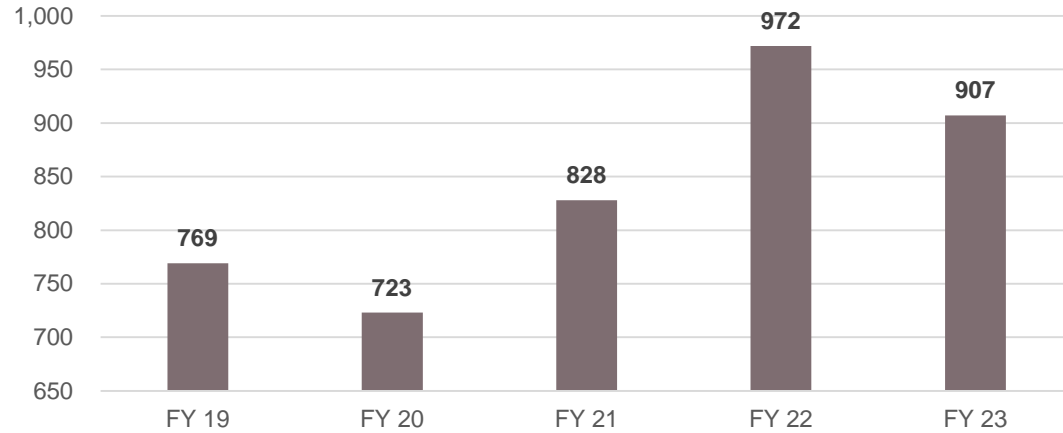
Significant funding changes compared to the FY 24 Existing Operating Budget

| Personnel Services | Other Charges | Acquisitions/Major Repairs |
|--|--|---|
| (\$7,196) net decrease primarily associated with statewide adjustments to retirement contribution rate changes | \$10,692 net increase for standard statewide adjustments, primarily associated with Office of Technology Services fees | (\$37,000) decrease for the one-time purchase of one vehicle in FY 24 |

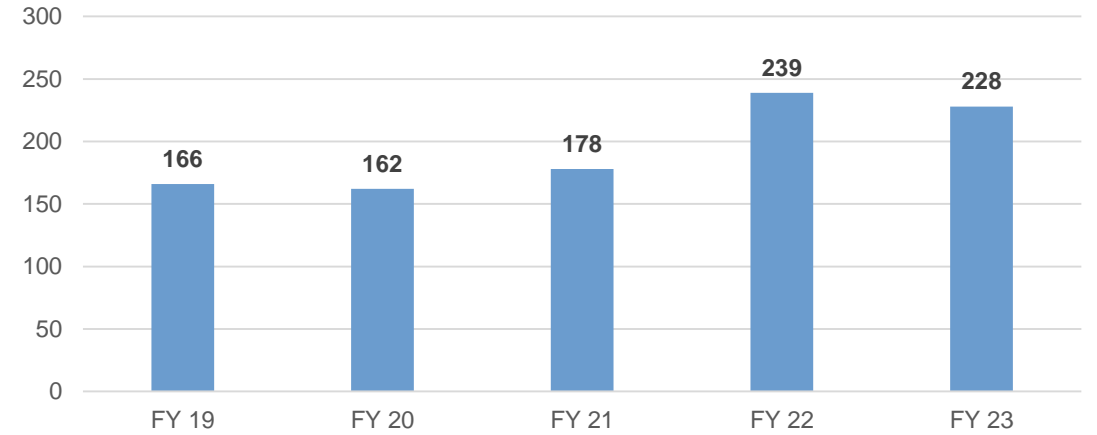
LOUISIANA HIGHWAY SAFETY COMMISSION

Highway Safety Metrics

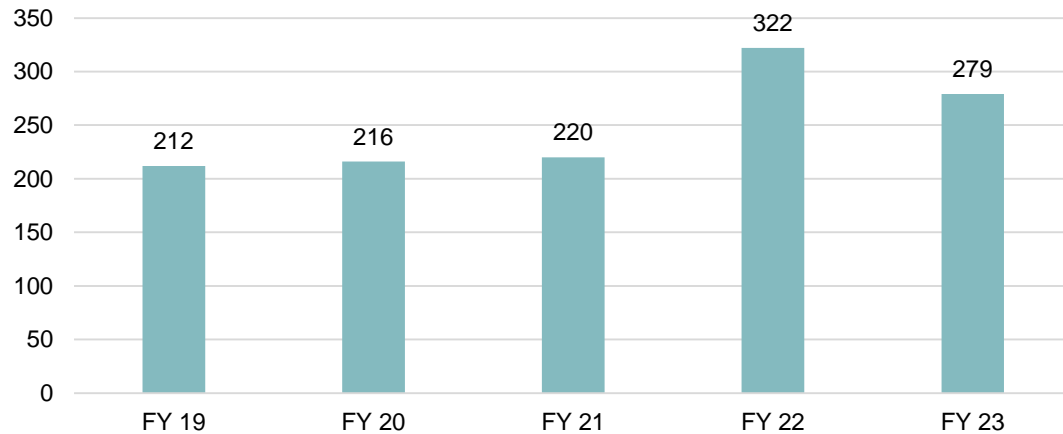
Number of traffic fatalities



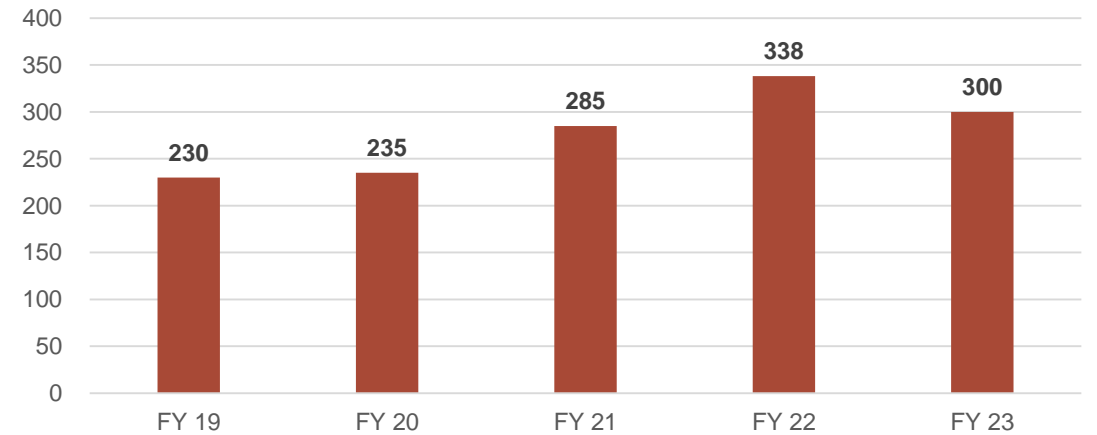
Number of fatal crashes among drivers 15-24



Number of alcohol-impaired driving fatalities



Number of unrestrained fatalities



Source: Office of Planning and Budget – Budget Supporting Documents/ Performance statistics

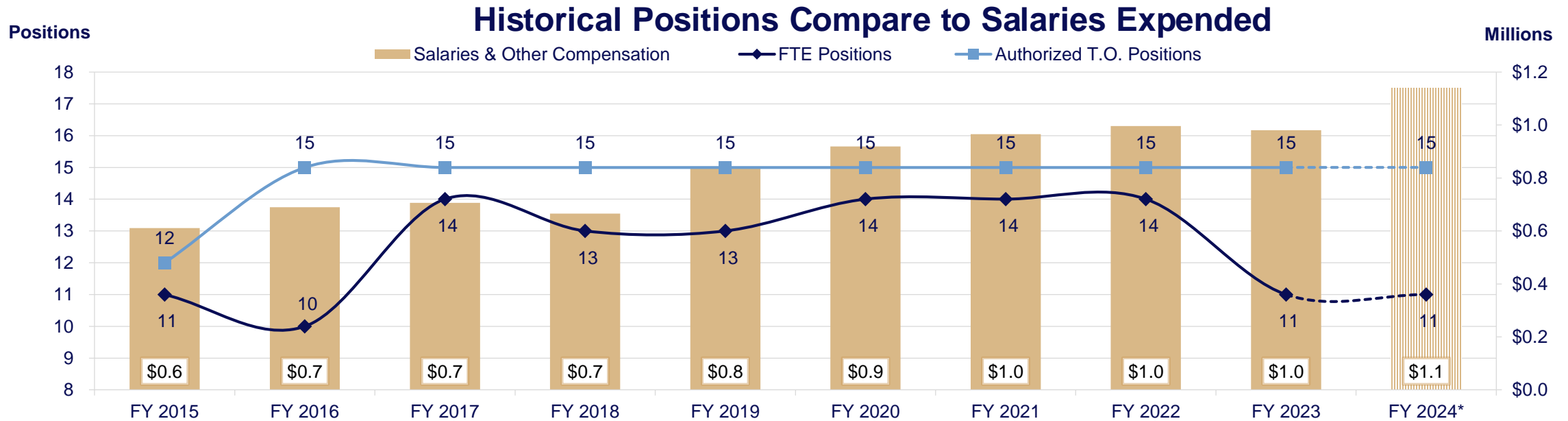
LOUISIANA HIGHWAY SAFETY COMMISSION

Personnel Information

FY 2025 Recommended Positions

| | |
|----|--|
| 15 | Total Authorized T.O. Positions (14 Classified, 1 Unclassified) |
| 0 | Authorized Other Charges Positions |
| 0 | Non-T.O. FTE Positions |
| 0 | Vacant Positions (January 29, 2024) |

| Department Contacts | |
|---------------------|--------------------|
| Lisa Freeman | Executive Director |



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23