

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2026 Executive Budget Review

PUBLIC SAFETY SERVICES

House Committee on Appropriations
House Fiscal Division

April 7, 2025

Budget Analyst: Zion Wilson

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Baton Rouge, LA 70802
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All data and figures were obtained from the governor's Fiscal Year 2025-2026 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 2025 Regular Session, unless otherwise noted.

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

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DEPARTMENT ORGANIZATION

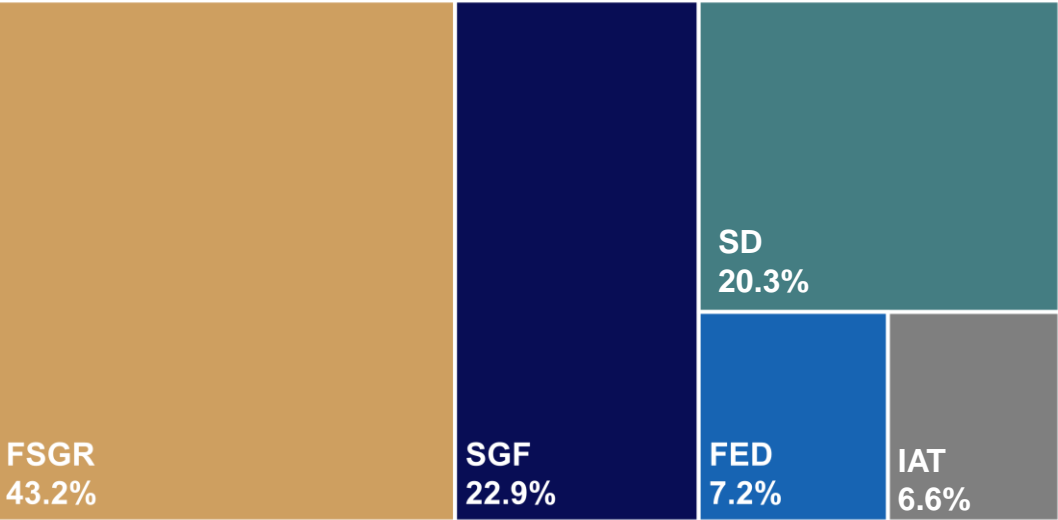


Note: Further detail on department programs, functions, and services are the final slides in each agency's section.

FY 26 BUDGET RECOMMENDATION

Total Funding = \$620,830,144

Means of Finance		
State General Fund	\$	142,170,412
Interagency Transfers		40,292,293
Fees & Self-generated		268,072,523
Statutory Dedications		125,897,411
Federal Funds		44,397,505
Total	\$	620,830,144



Program Funding & Authorized Positions			
		Amount	Positions
Management & Finance	\$	26,387,900	104
State Police		444,984,930	1,808
Motor Vehicles		83,042,456	566
State Fire Marshal		39,534,382	207
LA Gaming Control Board		1,113,706	4
LP Gas Commission		1,798,755	12
LA Highway Safety Comm.		23,968,015	15
Total	\$	620,830,144	2,716



HISTORICAL SPENDING

State General Fund Interagency Transfers Fees & Self-generated Statutory Dedications Federal Funds Total Budget

Annual Average Spending
Change from FY 20 to 24:

374.5%

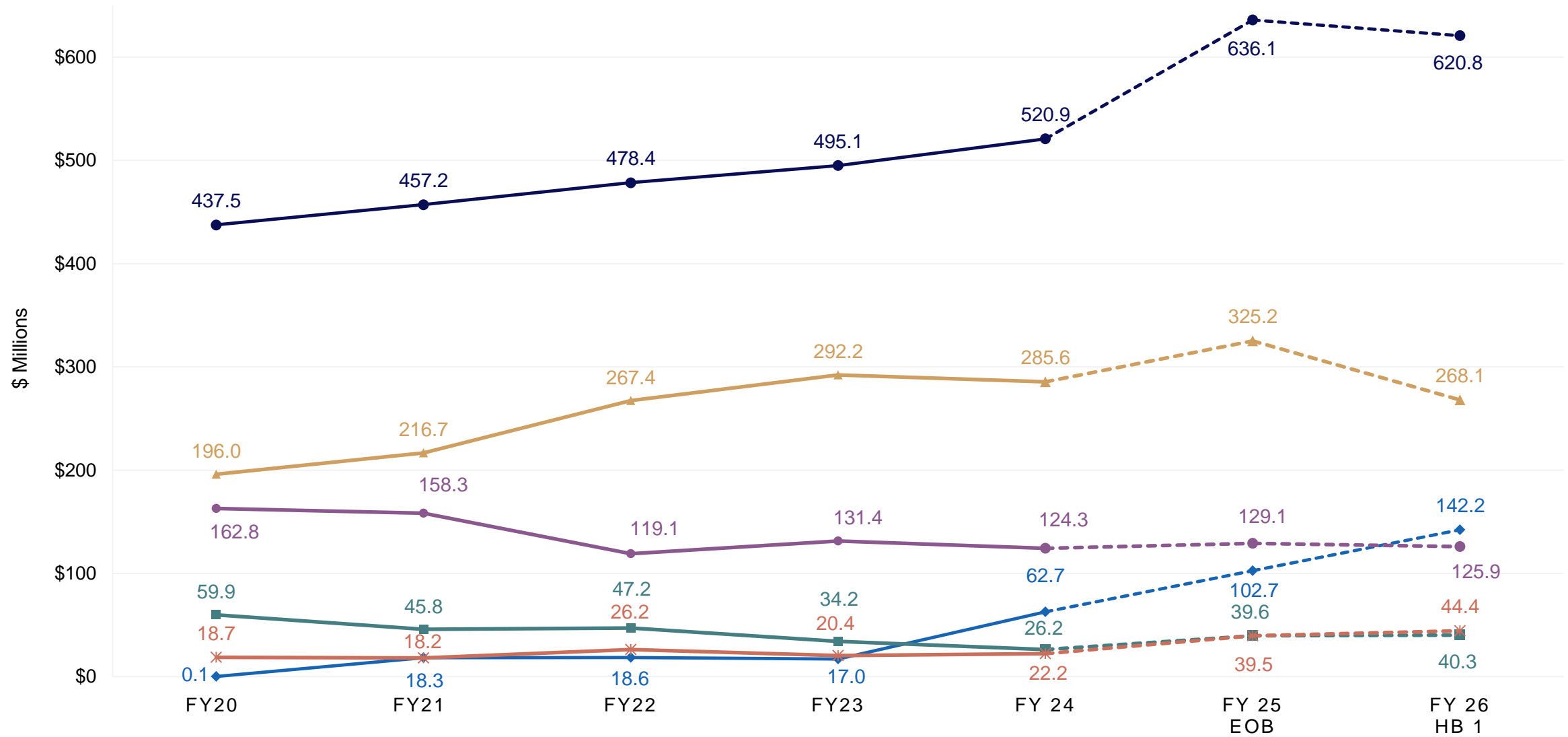
(18.7%)

9.9%

(6.5%)

4.3%

4.5%



DEPARTMENT FUNDING COMPARISON

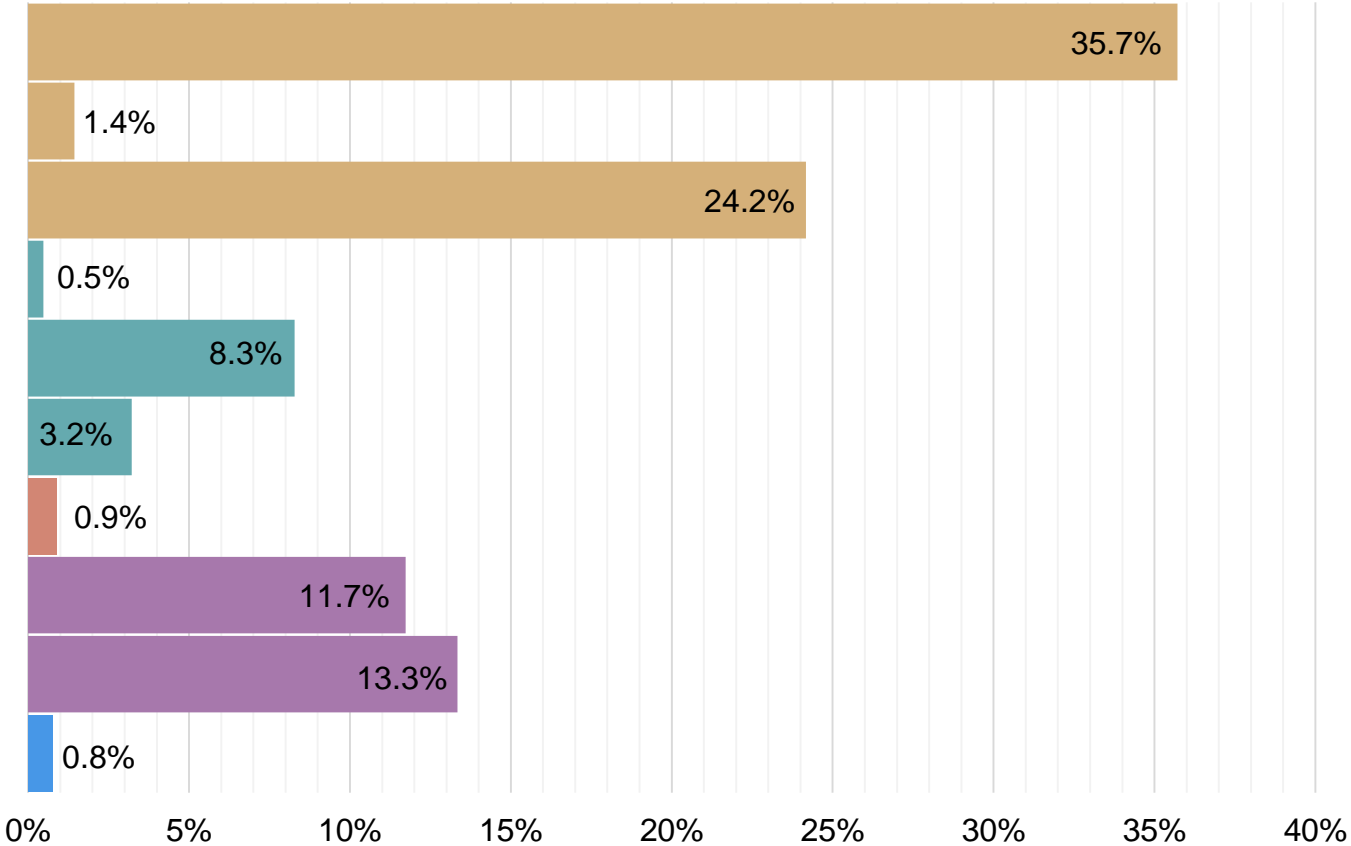
Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 62,668,108	\$ 102,686,432	\$ 142,170,412	\$ 39,483,980	38.5%	\$ 79,502,304	126.9%
IAT	26,220,726	39,587,385	40,292,293	704,908	1.8%	14,071,567	53.7%
FSGR	285,589,546	325,226,223	268,072,523	(57,153,700)	(17.6%)	(17,517,023)	(6.1%)
Stat Ded	124,275,748	129,075,923	125,897,411	(3,178,512)	(2.5%)	1,621,663	1.3%
Federal	22,188,407	39,510,903	44,397,505	4,886,602	12.4%	22,209,098	100.1%
Total	\$ 520,942,535	\$ 636,086,866	\$ 620,830,144	\$ (15,256,722)	(2.4%)	\$ 99,887,609	19.2%

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Management & Finance	\$ 26,038,820	\$ 32,432,752	\$ 26,387,900	\$ (6,044,852)	(18.6%)	\$ 349,080	1.3%
State Police	371,338,383	469,069,125	444,984,930	(24,084,195)	(5.1%)	73,646,547	19.8%
Motor Vehicles	74,408,712	71,491,226	83,042,456	11,551,230	16.2%	8,633,744	11.6%
State Fire Marshal	36,183,446	36,417,320	39,534,382	3,117,062	8.6%	3,350,936	9.3%
Gaming Control Board	968,016	1,002,422	1,113,706	111,284	11.1%	145,690	15.1%
LP Gas Commission	1,393,593	1,646,672	1,798,755	152,083	9.2%	405,162	29.1%
Highway Safety Commission	10,611,566	24,027,349	23,968,015	(59,334)	(0.2%)	13,356,449	125.9%
Total	\$ 520,942,536	\$ 636,086,866	\$ 620,830,144	\$ (15,256,722)	(2.4%)	\$ 99,887,608	19.2%

FY 26 EXPENDITURE RECOMMENDATION

Total Budget = 620,830,144

Expenditure Category		
Salaries	\$	221,737,608
Other Compensation		8,914,182
Related Benefits		150,087,492
Travel		2,920,276
Operating Services		51,409,778
Supplies		20,005,837
Professional Services		5,393,345
Other Charges		72,839,981
Interagency Transfers		82,847,416
Acquisitions/Repairs		4,674,229
Total	\$	620,830,144



EXPENDITURE COMPARISON

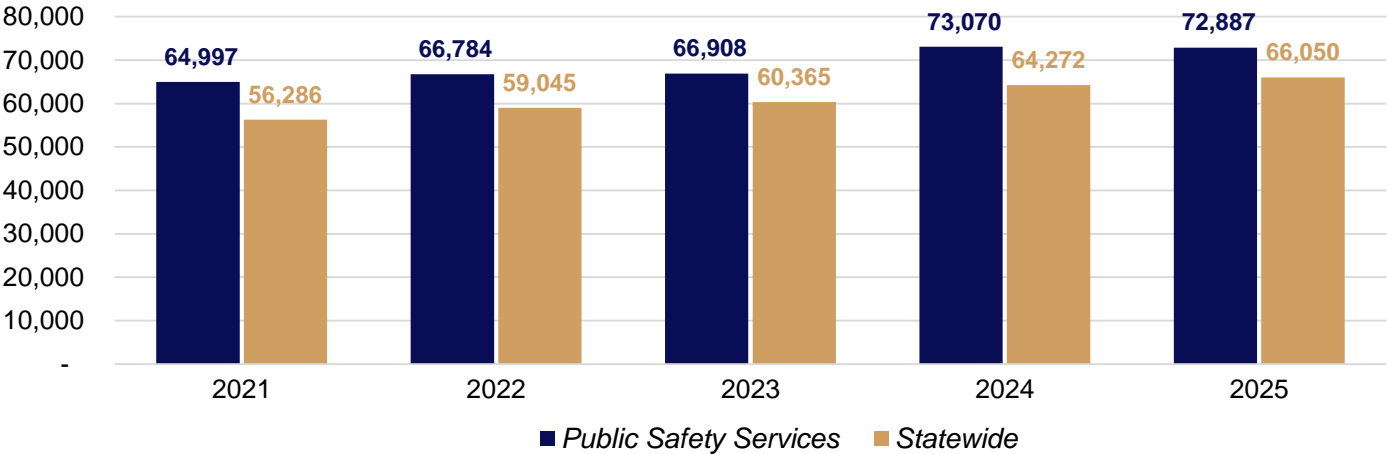
Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 198,336,236	\$ 220,450,318	\$ 221,737,608	\$ 1,287,290	0.6%	\$ 23,401,372	11.8%
Other Compensation	10,847,218	8,914,182	8,914,182	0	0.0%	(1,933,036)	(17.8%)
Related Benefits	138,460,083	148,786,962	150,087,492	1,300,530	0.9%	11,627,409	8.4%
Travel	1,694,560	3,064,276	2,920,276	(144,000)	(4.7%)	1,225,716	72.3%
Operating Services	22,274,642	42,796,107	51,409,778	8,613,671	20.1%	29,135,136	130.8%
Supplies	19,464,305	21,518,231	20,005,837	(1,512,394)	(7.0%)	541,532	2.8%
Professional Services	3,551,910	7,650,206	5,393,345	(2,256,861)	(29.5%)	1,841,435	51.8%
Other Charges	49,415,625	88,675,915	72,839,981	(15,835,934)	(17.9%)	23,424,356	47.4%
Interagency Transfers	75,873,977	77,918,604	82,847,416	4,928,812	6.3%	6,973,439	9.2%
Acquisitions/Repairs	1,023,979	16,312,065	4,674,229	(11,637,836)	(71.3%)	3,650,250	356.5%
Total	\$ 520,942,535	\$ 636,086,866	\$ 620,830,144	\$ (15,256,722)	(2.4%)	\$ 99,887,609	19.2%

PERSONNEL INFORMATION

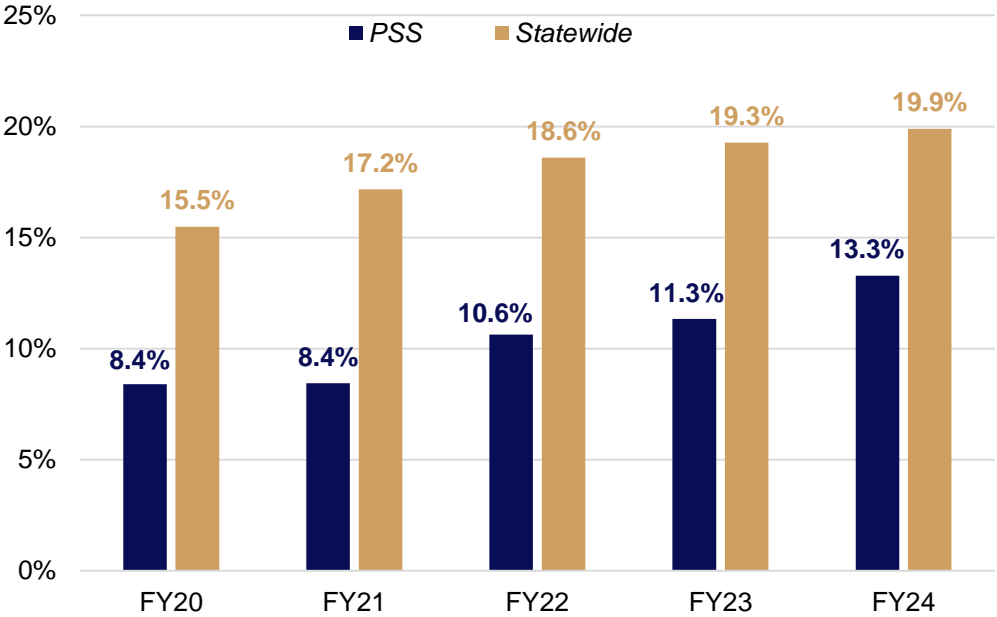
FY 2026 Recommended Positions

2,716	Total Authorized T.O. Positions (2,685 Classified, 31 Unclassified)
0	Authorized Other Charges Positions
48	Non-T.O. FTE Positions
226	Vacant Positions (December 30, 2024)

Historical Average Salary




Turnover History



Top Positions Vacated FY 2024

Position	Number of Employees	Separations	Turnover Rate
Motor Vehicle Compliance Analyst I	45	44	98%
Motor Vehicle Compliance Analyst III	158	20	13%
Motor Vehicle Compliance Analyst II	43	11	26%
Motor Vehicle Office Manager A	65	10	15%
Communications Officer II	8	9	113%

Source: Department of Civil Service

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield, a banner in its beak, and a star. The text "STATE OF LOUISIANA" is at the top and "CONFIDENCE" is at the bottom.

Supplemental Payments to Law Enforcement Personnel (20-966)

SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1	
Municipal Police	\$ 38,250,782	\$ 39,217,319	\$ 39,217,319	\$ 0	0.0%
Firefighters	\$ 41,422,542	\$ 41,252,200	\$ 42,985,000	\$ 1,732,800	4.2%
Constables & JPs	\$ 1,098,719	\$ 1,154,480	\$ 1,154,480	\$ 0	0.0%
Deputy Sheriffs	\$ 59,421,627	\$ 63,694,000	\$ 63,694,000	\$ 0	0.0%
Total	\$ 140,193,670	\$ 145,317,999	\$ 147,050,799	\$ 1,732,800	1.2%

Significant funding changes compared to the FY 25 Existing Operating Budget

\$1.7 M increase in the Firefighters' program due to an increase in the number of eligible recipients

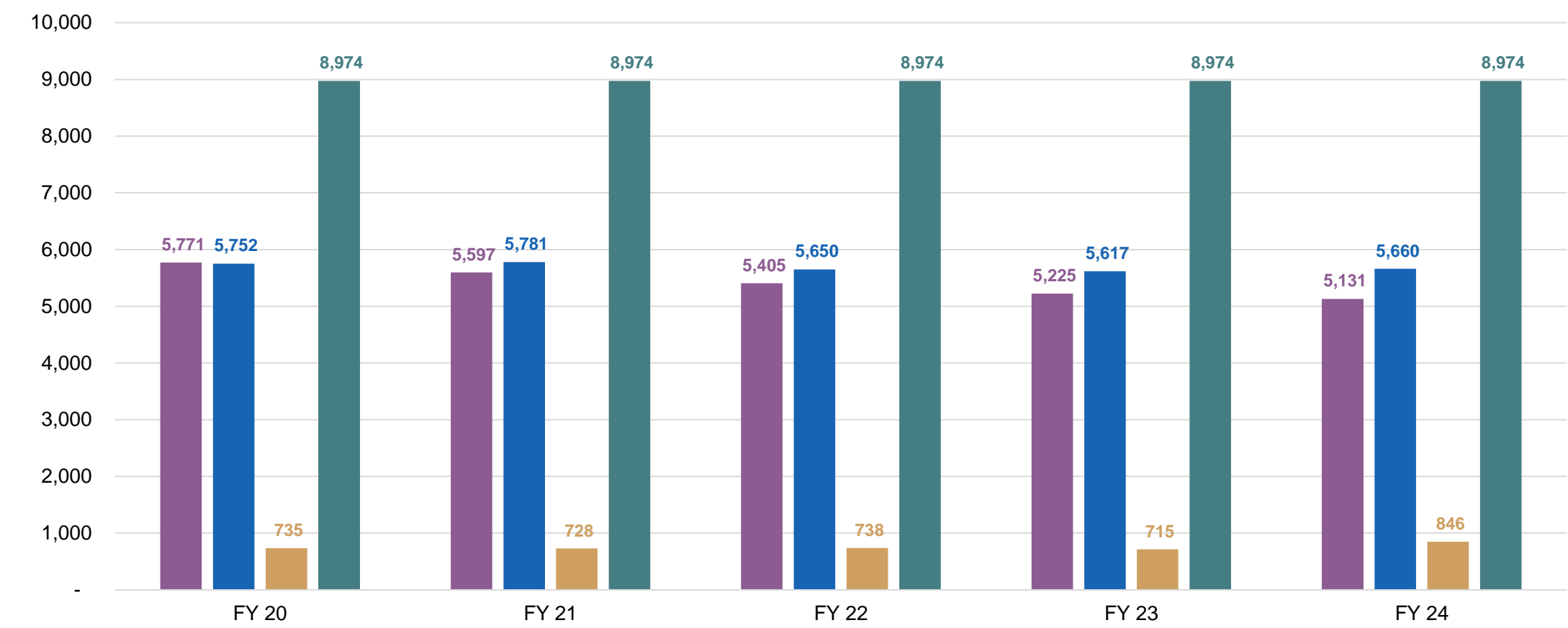
Located in Schedule 20-966 of Other Requirements

- 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 and firefighters supplemental payments are administered by the Department of Public Safety-Office of Management and Finance and sent directly to the individual receiving the payment. Constables and justices of the peace payments are sent issued to municipalities
- Deputy Sheriffs' supplemental payments are administered by the Department of the Treasury and sent to the local sheriff's departments

Note: the source of funding for this program is State General Fund

SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

Performance Indicators



5-Year Average of Eligible Recipients by Program				
Municipal Police Officers	Firefighters	Constables & JPs	*Deputy Sheriffs	Average Recipients
5,426 : 26%	5,692 : 27.3%	752 : 3.6%	8,974: 43.1%	20,844

Source: Louisiana Performance Accountability System (LaPAS)

* Year-end recipients of Deputy Sheriffs' Supplemental Payments are not documented by LaPas

Office of State Police

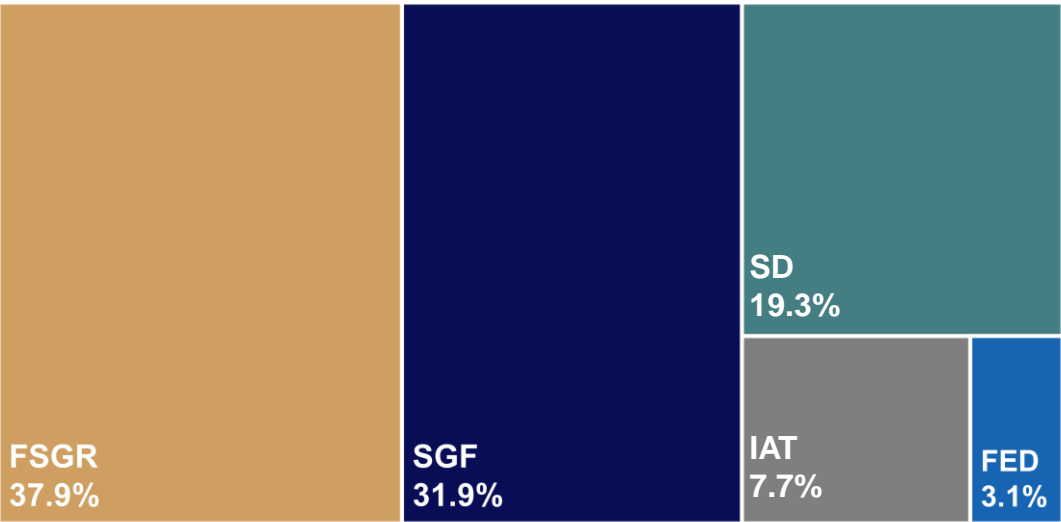


OFFICE OF STATE POLICE

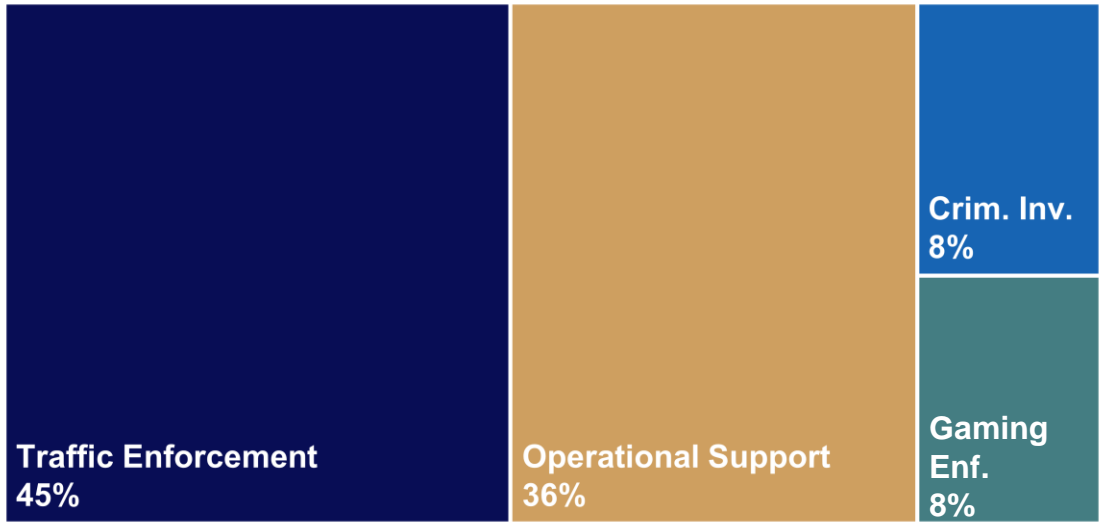
FY 26 Budget Recommendation

Total Funding = \$444,984,930

Means of Finance		
State General Fund	\$	142,170,412
Interagency Transfers		34,381,003
Fees & Self-generated		168,726,956
Statutory Dedications		85,812,401
Federal Funds		13,894,158
Total	\$	444,984,930



Program Funding & Authorized Positions			
		Amount	Positions
Traffic Enforcement	\$	199,302,556	982
Criminal Investigations		37,781,818	200
Operational Support		173,583,503	415
Gaming Enforcement		34,317,053	211
Total	\$	444,984,930	1,808



OFFICE OF STATE POLICE

Sources of Funding

State General Fund \$142.2 M	Interagency Transfers \$34.4 M	Self-generated Revenue \$168.7 M	Statutory Dedications \$85.8 M	Federal Funds \$13.9 M
<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>	<p>Funding is derived from the following transfers:</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 • GOHSEP - reimbursements to local government and Louisiana Wireless Information Network (LWIN) assistance • DCFS - disability fraud investigations • LCLE – narcotic investigation expenses 	<p>Revenues derived from the following sources:</p> <ul style="list-style-type: none"> • \$63.9 M from dedicated funds re-classified as dedicated fund accounts (<i>see slide 26 for list</i>) • Motor vehicle inspections & other fees (OMV) • Hazardous Materials Transportation fees • Motor Carrier Safety Program fees • Local Agency Compensation (LACE) Program fees • Narcotic investigation seizures • Indian Casino Regulatory Unit fees • Insurance recovery, breath alcohol machines, criminal history checks, escort fees and training academy facility fees 	<p>Funding is derived from the following funds:</p> <ul style="list-style-type: none"> • \$52.6 M from the Riverboat Gaming Enforcement Fund • \$20.6 M from the LSP Salary Fund • \$5.3 M from the Video Draw Poker Device Fund • \$3.3 M from the Tobacco Tax Health Care Fund • \$2 M from the Pari-mutual Live Racing Facility Gaming Control Fund • \$1.7 M from the Sports Wagering Enforcement Fund • \$249,000 from the DPS Peace Officers Fund • \$106,453 from the Hazardous Materials Emergency Response Fund 	<p>Federal funding derived from the following sources:</p> <ul style="list-style-type: none"> • U.S. Department of Transportation – Motor Carrier Safety Program (MCSAP) • 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

Note: Further details on Fees and Self-generated Revenues and Statutory Dedication funding are located on slides 26 and 27

OFFICE OF STATE POLICE

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 57,508,441	\$ 101,277,185	\$ 142,170,412	\$ 40,893,227	40.4%	\$ 84,661,971	147.2%
IAT	21,591,134	33,616,095	34,381,003	764,908	2.3%	12,789,869	59.2%
FSGR	196,186,962	227,728,874	168,726,956	(59,001,918)	(25.9%)	(27,460,006)	(14.0%)
Stat Ded	85,746,635	92,404,232	85,812,401	(6,591,831)	(7.1%)	65,766	0.1%
Federal	10,305,210	14,042,739	13,894,158	(148,581)	(1.1%)	3,588,948	34.8%
Total	\$ 371,338,382	\$ 469,069,125	\$ 444,984,930	\$ (24,084,195)	(5.1%)	\$ 73,646,548	19.8%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>\$40.9 M net increase due to:</p> <ul style="list-style-type: none"> \$50.8 M increase due to under collections of internal transfers from the Office of Motor Vehicles (\$28.7 M) decrease to remove funds carried into FY 25 that are no longer needed in FY 26 	<p>\$764,908 net increase due to:</p> <ul style="list-style-type: none"> \$1.2 M increase for various acquisition purchases and major repairs (\$327,844) decrease to remove funds carried into FY 25 that are no longer needed in FY 26 	<p>(\$59 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$50.8 M) decrease due to under collections of internal transfers from the Office of Motor Vehicles \$60,153 increase primarily associated with various standard statewide adjustments 	<p>(\$6.6 M) decrease due to:</p> <ul style="list-style-type: none"> (\$6.4 M) decrease in the Riverboat Gaming Enforcement Fund (\$205,284) decrease in the Tobacco Tax Health Care Fund 	<p>(\$148,581) decrease due to:</p> <p>The removal of funds carried into FY 25 that are no longer needed in FY 26</p>

OFFICE OF STATE POLICE

\$50.8 M Means of Finance Substitution

Impact of Act 629 of the 2024 Regular Session:

Revises Office of Motor Vehicles' (OMV) policies of final delinquent debt referred to Louisiana Department of Revenue – Office of Debt Recovery (ODR)

Debt Collection Process Prior to Act 629:

- Debt derived from insurance lapses and reinstatement fees of driver's licenses and vehicle registration
- A \$25 administrative fee is added to all reinstatement fees issued by OMV
- Final delinquent debt from OMV is transferred to ODR, where a percentage retention is applied

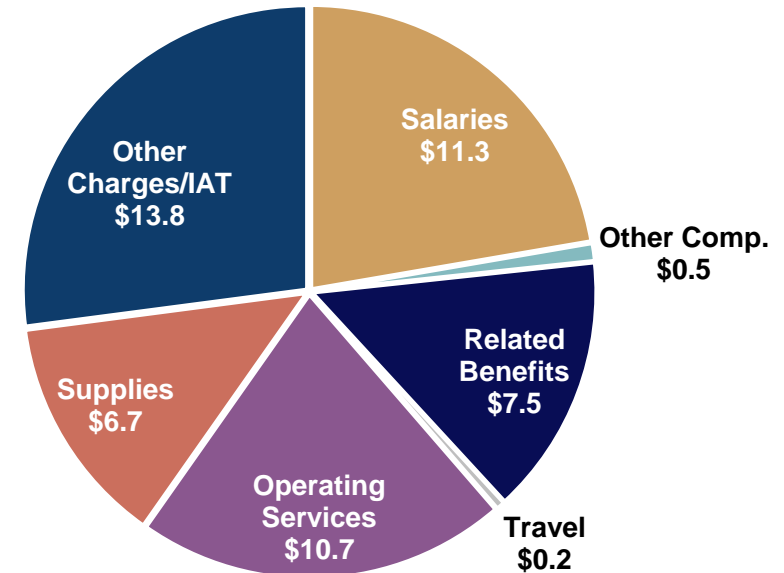
Revised Legislation Provisions:

- OMV is authorized to settle all debt referred to ODR to avoid litigation and further collection expenses
- Debt is reduced to the original amount owed
- Implements the Reinstatement Relief Program that allows debtors to make reduced payments based on their financial obligation

Effects of Internal Fees & Self-generated Revenues from OMV to State Police:

- FY 25's budget projected \$81.6 M in reinstatement fee collections, however, the department is estimating an under collection of **\$50.8 M**
- Of all agencies in the Public Safety Services, State Police is the largest recipient of internally transferred OMV collections
- Collections received by OMV are prohibited from cash-negative balances in the statewide LaGov system
- If not funded, all troop locations and programs in State Police would be affected

Expenditures Categories Affected
(in Millions)



OFFICE OF STATE POLICE

Other Charges

Amount	Description
\$ 12,115,603	Utilities, tower rentals, local government aid, LWIN system costs
6,845,394	Operation expenses, repairs, and supplies
6,203,191	Federal grant expenditures for the Crime Lab and other Operational initiatives
4,572,908	IAT budget authority for emergencies/disasters
2,169,490	Federal grant expenditures associated with MCSAP, Patrol-related activities, Hazardous Materials Emergency Preparedness Program, etc.
1,992,578	Expenditures related to the AFIS system
1,668,849	Expenditures related to EMAC/IMAC
1,466,514	Division of Administration - OTS
672,385	Federal grant expenditures
525,000	Computerized Criminal History expenditures
500,000	Expenditures related to Aviation
236,025	Radio maintenance expenditures
201,151	IAT grant expenditures related to Traffic Enforcement Operations
87,938	Gaming investigative and enforcement expenses
72,000	Westlaw subscription related to Gaming laws/regulations
60,321	Narcotics Seizure Program expenses
50,000	Software maintenance
6,900	Criminal investigative and enforcement expenses
\$39,446,247	Total Other Charges

Interagency Transfers

Amount	Description
\$ 25,426,959	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
15,528,822	Office of Risk Management
2,599,752	Division of Administration - LEAF payments
1,176,851	Automated Fingerprint Identification System (AFIS) Fingerprint System upgrades
804,324	Rent and Maintenance in State Owned Buildings
586,146	IAT budget authority for emergencies/disasters
302,210	Civil Service and CPTP Fees
94,182	Office of State Uniform Payroll
69,611	Office of State Procurement
36,306	State Treasury Fees
35,700	Attorney General (Indian Gaming) salary payments
\$46,660,863	Total Interagency Transfers

OFFICE OF STATE POLICE

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 149,506,244	\$ 170,219,876	\$ 169,747,272	\$ (472,604)	(0.3%)	\$ 20,241,028	13.5%
Other Compensation	6,991,195	6,044,439	6,044,439	0	0.0%	(946,756)	(13.5%)
Related Benefits	109,128,529	119,232,645	120,551,313	1,318,668	1.1%	11,422,784	10.5%
Travel	1,217,439	2,356,856	2,206,856	(150,000)	(6.4%)	989,417	81.3%
Operating Services	14,444,336	32,169,257	40,427,062	8,257,805	25.7%	25,982,726	179.9%
Supplies	15,208,279	16,909,052	15,448,305	(1,460,747)	(8.6%)	240,026	1.6%
Professional Services	1,615,851	2,984,834	827,973	(2,156,861)	(72.3%)	(787,878)	(48.8%)
Other Charges	32,440,750	59,381,871	39,446,247	(19,935,624)	(33.6%)	7,005,497	21.6%
Interagency Transfers	39,978,218	45,195,077	46,660,863	1,465,786	3.2%	6,682,645	16.7%
Acquisitions/Repairs	807,541	14,575,218	3,624,600	(10,950,618)	(75.1%)	2,817,059	348.8%
Total	\$ 371,338,382	\$ 469,069,125	\$ 444,984,930	\$ (24,084,195)	(5.1%)	\$ 73,646,548	19.8%

OFFICE OF STATE POLICE

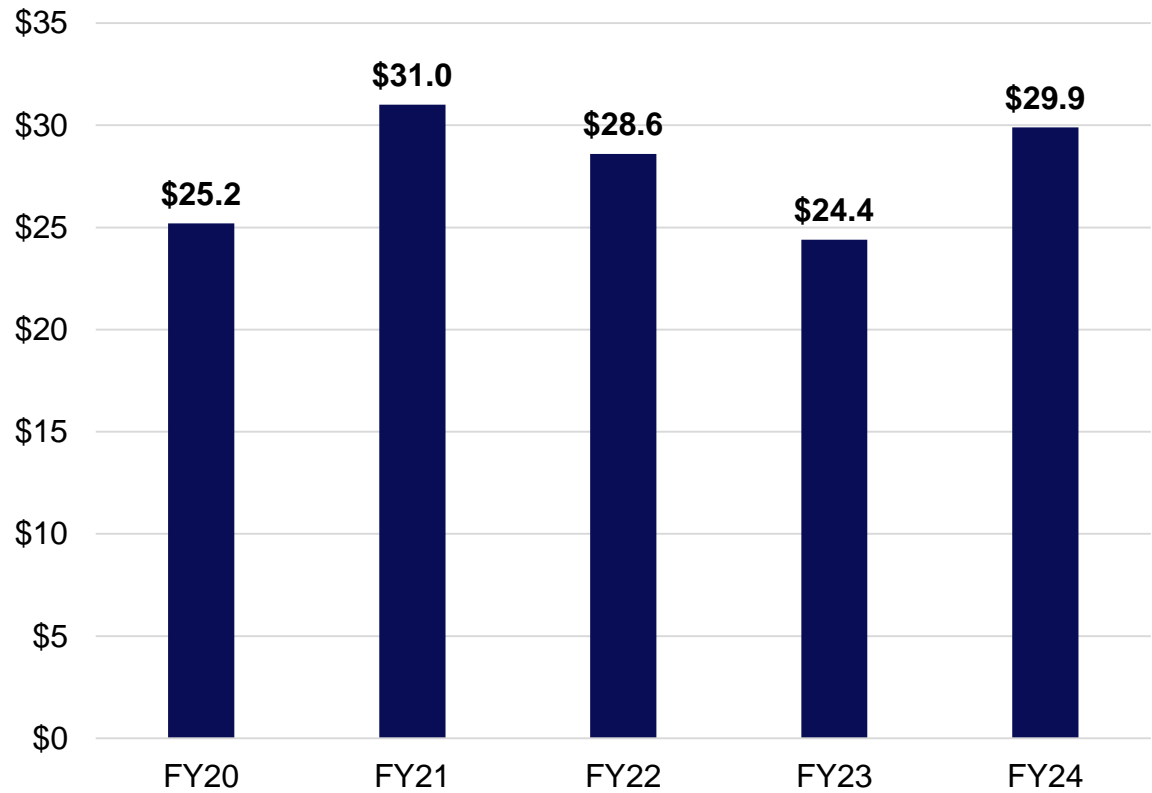
Significant Expenditure Changes Compared to the FY 25 Existing Operating Budget

Personnel Services	Operating Expenses	Professional Services	Other Charges/IAT	Acquisitions/Repairs
<p>\$846,064 net increase due to items such as:</p> <ul style="list-style-type: none"> \$4.1 M increase for various standard statewide adjustments for employee pay increases to classified employees, to cover the base needed for salaries and related benefits, and group rate changes (\$1.5 M) decrease to factor projected savings from vacant positions in FY 26 (\$1.4 M) decrease to remove funding carried into FY 25 for overtime costs for Troop NOLA that is no longer needed in FY 26 	<p>\$6.6 M net increase due to items such as:</p> <ul style="list-style-type: none"> \$8 M increase for acquisitions and equipment financed through the state's Installment Purchase Market (IPM) program (\$1.9 M) decrease to remove funding carried into FY 25 for maintenance and uniforms that are no longer needed in FY 26 \$508,975 increase primarily for motorcycle and pilot training and replacement uniforms 	<p>(\$2.2 M) decrease due to:</p> <p>The removal of funding carried into FY 25 for consulting and training that is no longer needed in FY 26</p>	<p>(\$18.5 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$21.8 M) decrease to remove funding carried into FY 25 for supplies, vehicles, and crime lab outsourcing that is no longer needed in FY 26 (\$1.7 M) decrease in fees associated with risk management, uniform payroll system, and the state treasury \$1.7 M for various acquisitions and equipment financed through the state's Installment Purchase Market (IPM) program \$1.3 M increase mainly for updates to the Automatic Fingerprint Identification System (AFIS) 	<p>(\$11 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$12.8 M) decrease to remove funding carried into FY 25 for vehicle purchases and various repairs that are no longer needed in FY 26 \$3.6 M increase various acquisitions at troop locations, replacement equipment purchases, and major repairs (\$1.8 M) decrease to remove funding budgeted for FY 25 for crime lab and Troop NOLA acquisitions, and repairs at various troop locations

OFFICE OF STATE POLICE

Overtime Expenditures

LSP Historical Overtime (in Millions)

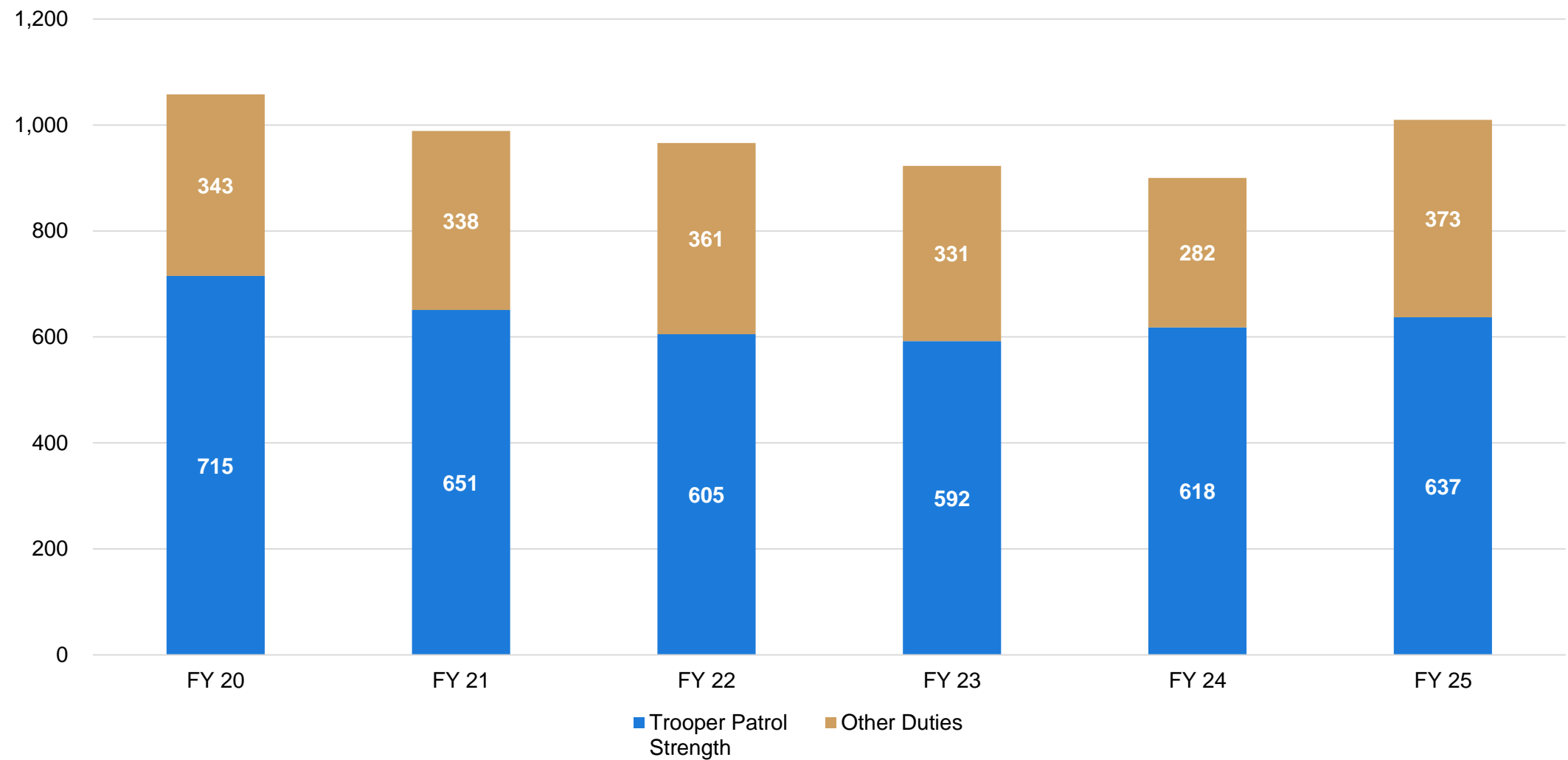


Source: Department of Public Safety and statewide accounting system

FY 24 State Police Overtime Breakdown	
DESCRIPTION:	AMOUNT
ESCORT	\$7,983,579
ADD. REGULAR DUTIES	\$7,543,318
GRANT FUNDED	\$2,889,731
OTHER	\$1,647,470
NOT RELEVANT (no order or grant coding attached)	\$1,617,802
LACE	\$1,371,772
PHYSICAL SECURITY	\$1,157,346
WINTER WEATHER JANUARY	\$1,152,837
CAPITOL SECURITY - CAPITOL POLICE	\$782,218
RADIO OPERATORS	\$553,423
MCSAP	\$494,847
CRIME LAB	\$410,184
TRAINING ACADEMY	\$379,715
CADET CLASS #103	\$376,679
HORSE RACING COMMISSION	\$328,298
SWAT	\$291,885
HAZMAT	\$279,254
CANINE PROGRAM	\$141,947
INSURANCE FRAUD	\$116,573
LEGISLATIVE DETAIL	\$98,149
DETECTIVES - OFFICER INVOLVED SHOOTINGS/IN CUSTODY (EXTERNAL & INTERNAL)	\$77,908
OMV RETAIL	\$67,481
NARCOTIC SEIZURE	\$47,933
DPS/PHYSICAL SECURITY AT JESTC	\$45,497
INTERNAL AFFIARS	\$44,309
TOTAL FY 24 - OVERTIME	
\$29,900,155	

OFFICE OF STATE POLICE

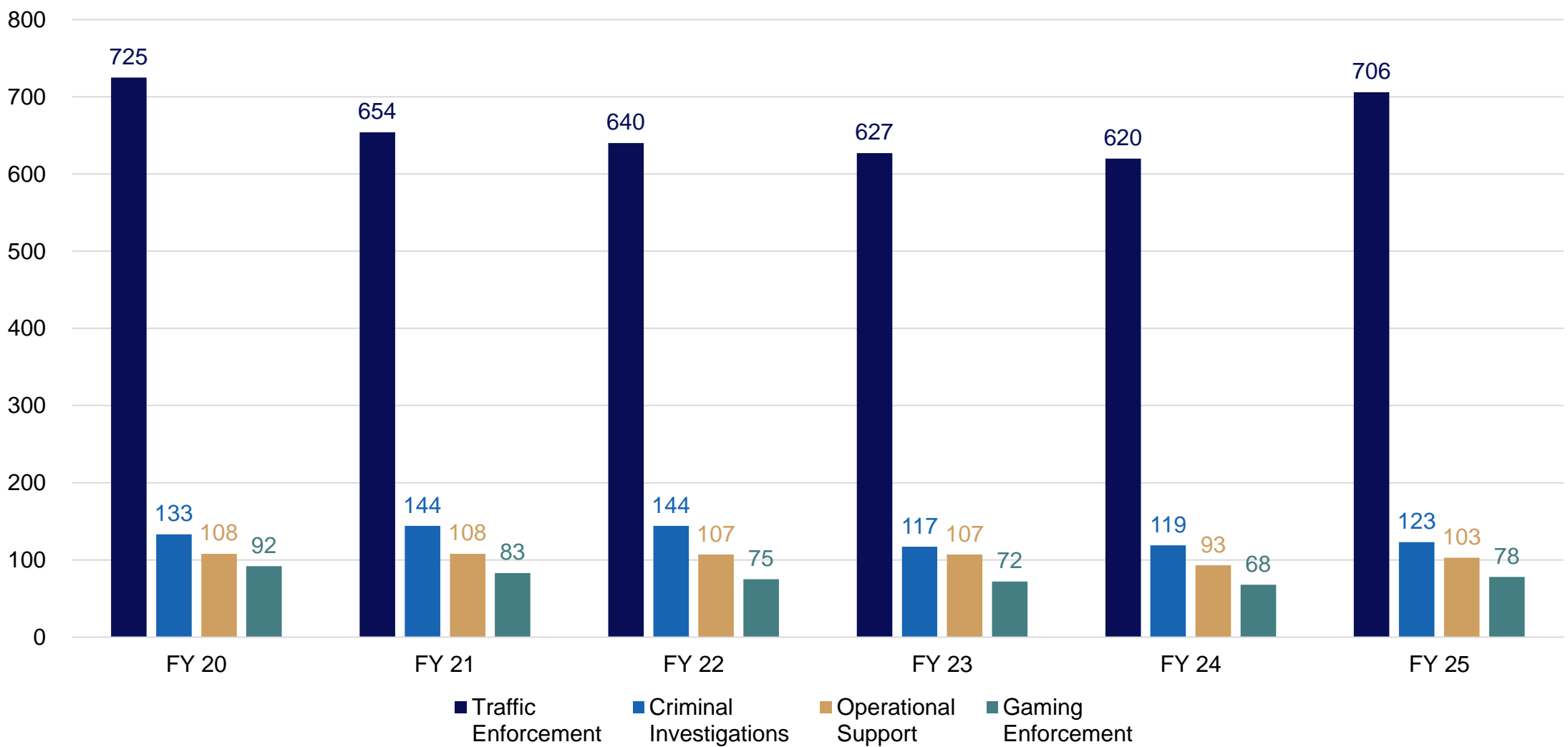
Number of Troopers on Patrol



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 2026 Recommended Positions

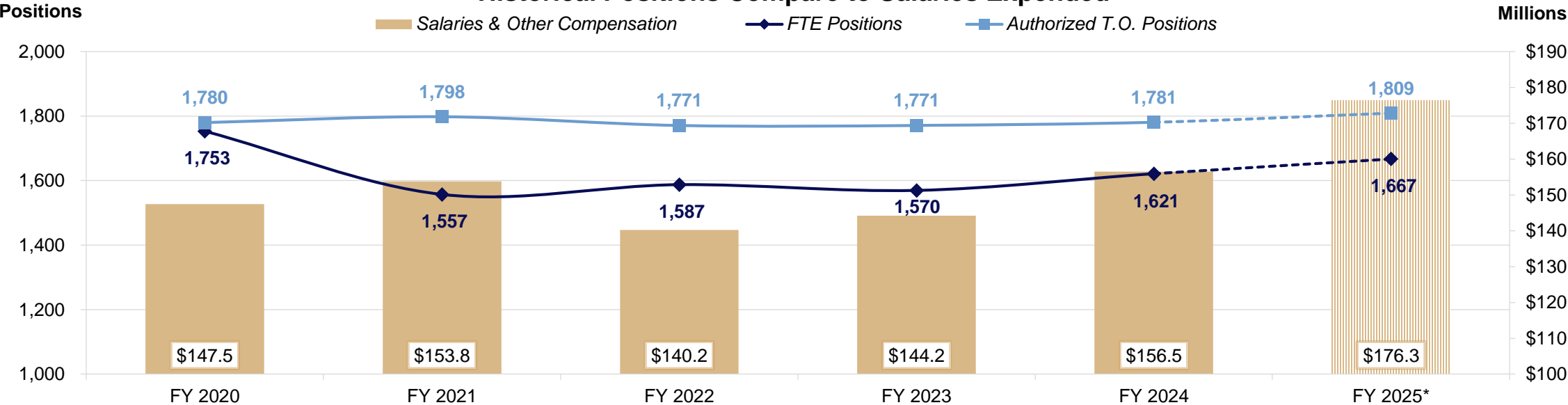
1,808	Total Authorized T.O. Positions (1,796 Classified, 12 Unclassified)
0	Authorized Other Charges Positions
43	Non-T.O. FTE Positions
142	Vacant Positions (December 30, 2024)



Department Contacts

Colonel Robert Hodges	Superintendent/Deputy Secretary
Lt. Colonel Robert Burns	Chief Administrative Officer

Historical Positions Compare to Salaries Expended¹



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

* Existing Operating Budget on 12/1/24

AGENCY 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
- 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

Fees and Self-generated Dedicated Fund Accounts

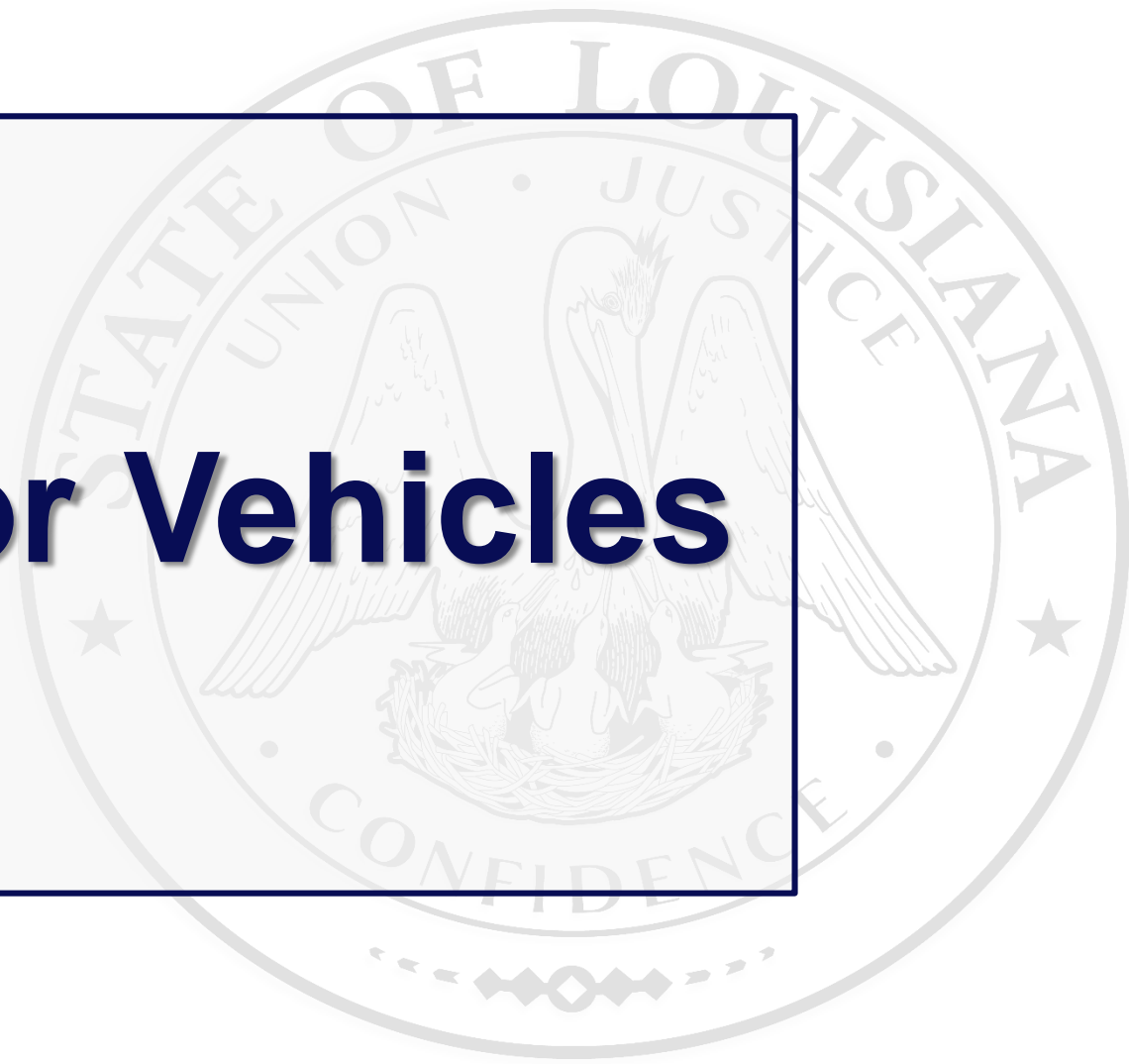
Fund Name	Source	Usage	FY 25 - EOB	FY 26 - HB1
Insurance Verification System Dedicated Fund Account	Penalties for operating a motor vehicle without the required motor vehicle liability security	Fully fund the annual maintenance of the insurance verification system, and fund all programs of state police at agency discretion	\$38,534,065	\$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	\$11,547,216	\$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	\$5,361,671	\$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	\$734,963
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	\$319,813	\$333,850
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			\$67,705,841	\$63,880,955

OFFICE OF STATE POLICE

Statutory Dedications

Fund Name	Source	Usage	FY 25 - EOB	FY 26 - HB1
Riverboat Gaming Enforcement Fund	Licensing fees and penalties levied on riverboat gaming activities	Used by all programs in State Police at agency discretion	\$58,993,455	\$52,606,908
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 \$20.6 M annually	20,600,000	\$20,600,000
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	\$3,491,066	\$3,285,782
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
Hazardous Materials Emergency Response Fund	Hazardous materials fines	Training, equipment and support of the State Police Hazardous Materials Response Unit	\$106,453	\$106,453
Underground Damages Prevention Fund	Fines and penalties	Administration of the Underground Damages fund and administrative law for adjudication	\$15,000	\$15,000
Total			\$92,404,232	\$85,812,401

Office of Motor Vehicles



OFFICE OF MOTOR VEHICLES

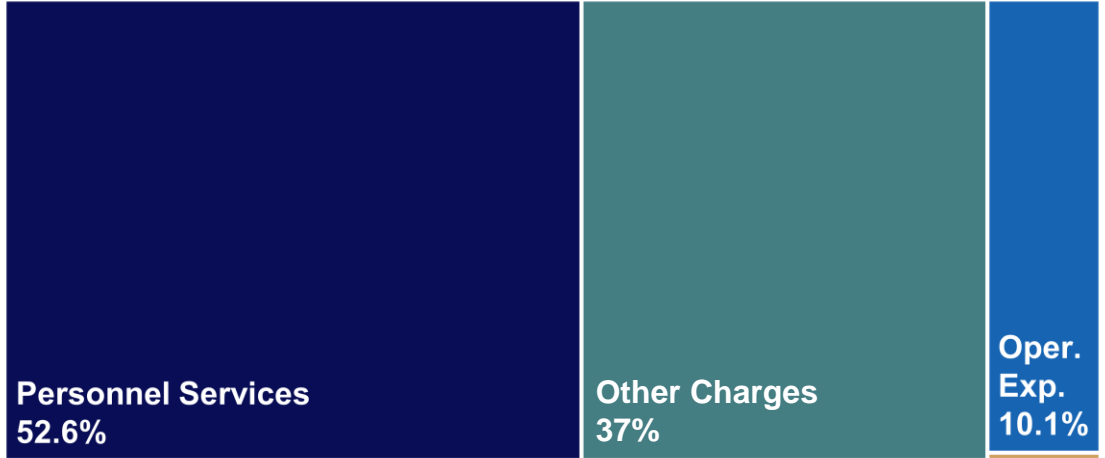
FY 26 Budget Recommendation

Total Funding = \$83,042,456

Means of Finance		
State General Fund	\$	0
Interagency Transfers		472,500
Fees & Self-generated		75,306,154
Statutory Dedications		0
Federal Funds		7,263,802
Total	\$	83,042,456



Expenditure Category			Amount
Personnel Services	\$		43,696,065
Operating Expenses			8,406,313
Professional Services			142,286
Other Charges			30,748,163
Acquisitions/Major Repairs			49,629
Total	\$		83,042,456



OFFICE OF MOTOR VEHICLES

Sources of Funding

Interagency Transfers	Self-generated Revenue	Federal Funds
\$472,500	\$75.3 M	\$7.3 M
<p>Funding is derived from the following transfers for the International Registration Plan (IRP) project:</p> <ul style="list-style-type: none">• Department of Transportation and Development (DOTD) from the U.S. Department of Transportation - Federal Motor Carrier Safety Administration• Louisiana Highway Safety Commission from the U.S. Department of Transportation- National Highway Traffic Safety Administration	<p>Revenues derived from the following sources:</p> <ul style="list-style-type: none">• \$62.1 M from 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• \$6.8 M from the OMV Customer Service and Technology Dedicated Fund Account• \$4.2 M from the Handling Fee Escrow Dedicated Fund Account• \$1.2 M from the Insurance Verification System Dedicated Fund Account• \$900,000 from the Trucking Research and Education Council Dedicated Fund Account• \$171,007 from the Unified Carrier Registration Agreement Dedicated Fund Account	<p>Federal funding derived from the following source:</p> <p>U.S. Department of Transportation - Federal Motor Carrier Safety Administration grants for the Commercial Driver's License Program Improvement and awareness projects</p>

OFFICE OF MOTOR VEHICLES

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 3,797,274	\$ 100,000	\$ 0	\$ (100,000)	(100.0%)	\$ (3,797,274)	(100.0%)
IAT	370,449	532,500	472,500	(60,000)	(11.3%)	102,051	27.5%
FSGR	68,561,165	68,874,414	75,306,154	6,431,740	9.3%	6,744,989	9.8%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	1,679,824	1,984,312	7,263,802	5,279,490	266.1%	5,583,978	332.4%
Total	\$ 74,408,712	\$ 71,491,226	\$ 83,042,456	\$ 11,551,230	16.2%	\$ 8,633,744	11.6%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Federal Funds
<p>(\$100,000) decrease due to:</p> <p>The removal of one-time funding associated with organ donor awareness</p>	<p>(\$60,000) decrease due to:</p> <p>The removal of funding carried into FY 25 that is no longer needed in FY 26</p>	<p>\$6.4 M increase due to:</p> <ul style="list-style-type: none"> \$4.2 M increase in the Handling Fee Escrow Dedicated Fund Account \$2.3 M increase in budgeted Office of Motor Vehicles fee collections 	<p>\$5.3 M net increase due to:</p> <ul style="list-style-type: none"> \$5.4 M increase to receive two additional Commercial Driver's License Program Implementation grants (\$93,562) decrease to remove funding carried into FY 25 that is no longer needed in FY 26

OFFICE OF MOTOR VEHICLES

Expenditure Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 42,964,786	\$ 44,031,632	\$ 43,696,065	\$ (335,567)	(0.8%)	\$ 731,279	1.7%
Operating Expenses	7,062,211	8,144,107	8,406,313	262,206	3.2%	1,344,102	19.0%
Professional Services	68,269	242,286	142,286	(100,000)	(41.3%)	74,017	108.4%
Other Charges	24,313,446	19,073,201	30,748,163	11,674,962	61.2%	6,434,717	26.5%
Acquisitions/Major Repairs	0	0	49,629	49,629	0.0%	49,629	0.0%
Total	\$ 74,408,712	\$ 71,491,226	\$ 83,042,456	\$ 11,551,230	16.2%	\$ 8,633,744	11.6%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Operating Expenses	Professional Services	Other Charges/IAT	Acquisitions & Major Repairs
<p>(\$335,567) net decrease due to:</p> <p>Various standard statewide adjustments to salaries such as projected vacancy savings, benefits, and retirement changes</p>	<p>\$262,206 increase due to:</p> <ul style="list-style-type: none"> \$132,206 increase to finance high-mileage vehicles through the state's Installment Purchase Market (IPM) program \$130,000 increase to relocate the Harvey OMV location in Gretna, LA 	<p>(\$100,000) decrease due to:</p> <p>The removal of one-time funding to the Legacy Donor Foundation for organ donor awareness</p>	<p>\$11.6 M increase due to:</p> <ul style="list-style-type: none"> \$6.3 M increase to various standard statewide adjustments, primarily for OTS monthly and modernization fee increases \$5.4 M increase to receive two additional Commercial Driver's License Program Implementation grants 	<p>\$49,629 increase due to:</p> <p>Replacement furniture and equipment needed in FY 26</p>

OFFICE OF MOTOR VEHICLES

Other Charges

Amount	Description
\$ 5,373,052	Federal grants funds for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicle's anti-human trafficking campaign
1,606,227	Payments to OTS (includes Modernization expenses)
1,354,636	Federal grant expenditures related to CDL records and human trafficking
900,000	Trucking Research Council expenditures
781,988	Operational expenses, repairs and supplies needed by the agency
500,000	Maintenance of OMV's Insurance Verification System
\$ 10,515,903	Total Other Charges

Interagency Transfers

Amount	Description
\$ 18,990,461	Division of Administration - OTS (including technology needs, telephones, postage, printing, and support services)
618,414	Office of Risk Management
309,198	State Treasury Fees
163,250	Civil Service Fees/ Comprehensive Public Training Program (CPTP) Fees
84,884	Temporary lease space (Harvey State Office Building)
31,633	Uniform Payroll System (UPS) Fees
30,195	Capitol Police
4,225	Division of Administration - Office of State Procurement
\$ 20,232,260	Total Interagency Transfers

OFFICE OF MOTOR VEHICLES

Fees and Self-generated Revenue Collection Comparison

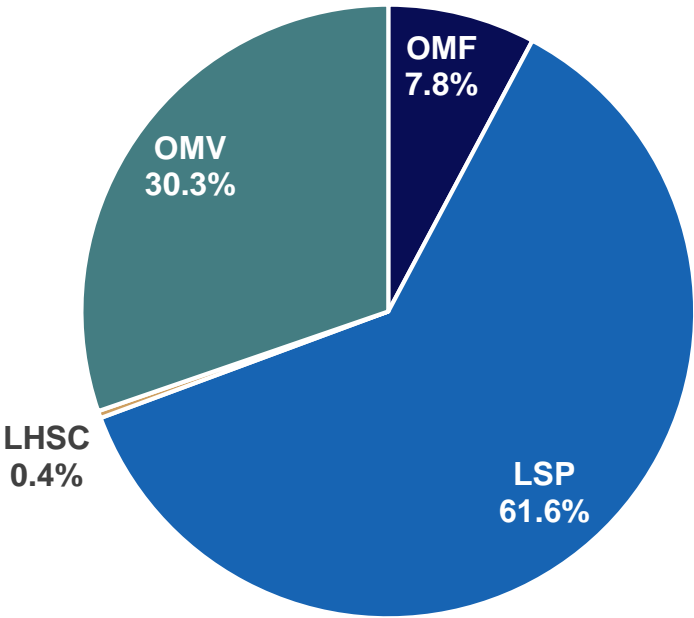
Revenues

Agency	FY 22	FY 23	FY 24
Management and Finance	\$13,638,988	\$19,863,077	\$15,349,651
State Police	\$127,317,347	\$96,467,958	\$121,442,052
Highway Safety Commission	\$501,606	\$745,361	\$744,268
Motor Vehicles (remains with agency)	\$52,805,177	\$57,433,006	\$59,698,484
Total OMV Self-Generated spent	\$194,263,118	\$174,509,402	\$197,234,455
Total OMV Self-Generated Collected*	\$197,116,443	\$180,246,012	\$197,252,150

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

Expenditures

Fiscal Year 24



OFFICE OF MOTOR VEHICLES

Personnel Information

FY 2026 Recommended Positions

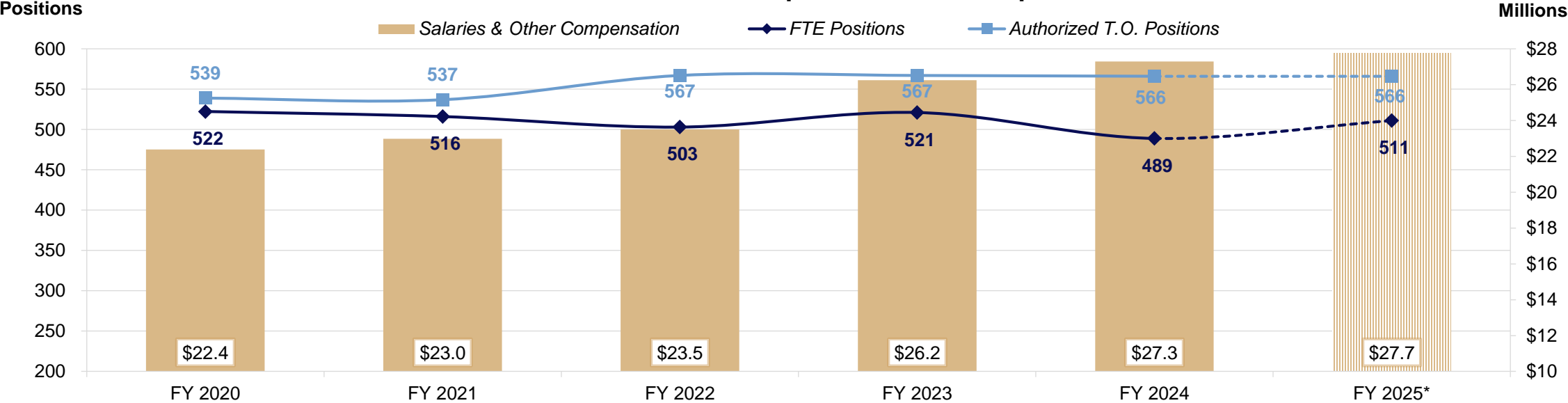
566	Total Authorized T.O. Positions (562 Classified, 4 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
55	Vacant Positions (December 30, 2024)



Department Contacts

Bryan Adams	Interim Commissioner
Matthew Boudreaux	Acting Deputy Commissioner

Historical Positions Compare to Salaries Expended¹



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

* Existing Operating Budget .on 12/1/24

AGENCY 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 State Fire Marshal



OFFICE OF THE STATE FIRE MARSHAL

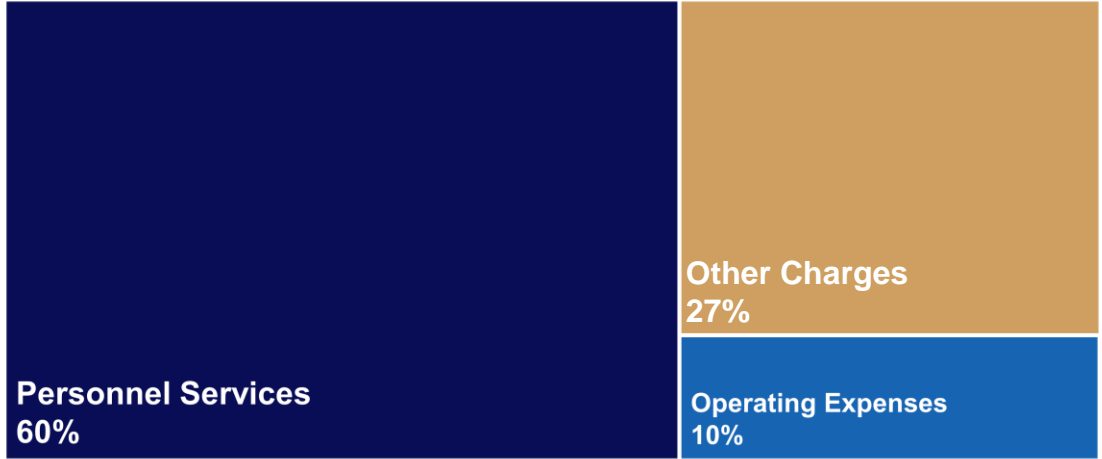
FY 26 Budget Recommendation

Total Funding = \$39,534,382

Means of Finance		
State General Fund	\$	0
Interagency Transfers		1,259,721
Fees & Self-generated		6,481,072
Statutory Dedications		31,206,578
Federal Funds		587,011
Total	\$	39,534,382



Expenditure Category		
		Amount
Personnel Services	\$	23,730,790
Operating Expenses		4,012,326
Professional Services		7,219
Other Charges		10,784,047
Acquisitions/Major Repairs		1,000,000
Total	\$	39,534,382



OFFICE OF THE STATE FIRE MARSHAL

Sources of Funding

Interagency Transfers		Self-generated Revenue	Federal Funds		
\$1.3 M		\$6.5 M	\$587,011		
Funding is derived from the following transfers: <ul style="list-style-type: none">Louisiana Department of Health for inspection services of certain health care facilitiesGOHSEP for emergencies and disasters		Revenues derived from the following sources: <ul style="list-style-type: none">\$5.5 M for sale of fire incident reports, license issuance, boiler inspections, & Fire and Emergency Training Academy (FETA) industrial training\$725,000 from the LA Life Safety and Property Protection Trust Dedicated Fund Account which collects fire endorsements fees\$300,000 from the Industrialized Building Program Dedicated Fund Account which collects inspections related to the Industrialized Building Code fees	Federal funding is derived from the following sources: <ul style="list-style-type: none">U.S. Department of Housing and Urban Development in conjunction with the Manufactured Housing CommissionFederal Emergency Management Agency (FEMA)U.S. Consumer Product Safety Commission (CPSC)		
Statutory Dedications		Source	Usage	FY 25 - EOB	FY 26 - 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		\$25,338,768	\$28,640,803
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
Emergency Training Academy Film Library Fund	State general fund transfers	Provides training films, public education fire service films, and fire prevention films to be used by volunteer fire departments, paid fire departments, and industrial fire brigades		\$50,000	\$50,000
Total				\$27,904,543	\$31,206,578

OFFICE OF STATE FIRE MARSHAL

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,362,393	\$ 0	\$ 0	\$ 0	0.0%	\$ (1,362,393)	(100.0%)
IAT	1,118,621	1,259,721	1,259,721	0	0.0%	141,100	12.6%
FSGR	3,525,994	6,481,072	6,481,072	0	0.0%	2,955,078	83.8%
Stat Ded	29,796,372	27,904,543	31,206,578	3,302,035	11.8%	1,410,206	4.7%
Federal	380,066	771,984	587,011	(184,973)	(24.0%)	206,945	54.4%
Total	\$ 36,183,446	\$ 36,417,320	\$ 39,534,382	\$ 3,117,062	8.6%	\$ 3,350,936	9.3%

Significant funding changes compared to the FY 25 Existing Operating Budget

Statutory Dedications	Federal Funds
<p>\$3.3 M net increase from the Louisiana Fire Marshal Fund due to:</p> <ul style="list-style-type: none">\$2.9 M increase for various standard statewide adjustments related to personnel services and interagency transfers\$770,850 increase related to acquisitions and major repairs(\$337,559) decrease to remove funding carried into FY 25 that is no longer needed in FY 26	<p>(\$184,973) decrease due to:</p> <p>Removal of funding carried into FY 25 that is no longer needed in FY 26</p>

OFFICE OF THE STATE FIRE MARSHAL

Expenditure Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 23,284,833	\$ 22,408,353	\$ 23,730,790	\$ 1,322,437	5.9%	\$ 445,957	1.9%
Operating Expenses	2,877,087	3,865,523	4,012,326	146,803	3.8%	1,135,239	39.5%
Professional Services	5,379	7,219	7,219	0	0.0%	1,840	34.2%
Other Charges	9,799,711	9,708,625	10,784,047	1,075,422	11.1%	984,336	10.0%
Acquisitions/Major Repairs	216,437	427,600	1,000,000	572,400	133.9%	783,563	362.0%
Total	\$ 36,183,447	\$ 36,417,320	\$ 39,534,382	\$ 3,117,062	8.6%	\$ 3,350,935	9.3%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges/IAT	Acquisitions/Major Repairs
<p>\$1.3 M net increase due to:</p> <ul style="list-style-type: none"> \$1.9 M increase primarily to cover the base needed for salaries and related benefits (\$570,112) decrease to factor projected savings from vacant positions in FY 26 and group rate changes for retired employees 	<p>\$146,803 net increase due to:</p> <ul style="list-style-type: none"> \$198,450 increase to replace high-mileage vehicles through the state's Installment Purchase Market (IPM) program (\$51,647) decrease to remove funding carried into FY 25 for the purchases of monitors and defibrillators that are no longer needed in FY 26 	<p>\$1.1 M net increase due to:</p> <ul style="list-style-type: none"> \$1.6 M increase primarily for Office of Technology Services (OTS) fees (\$470,885) decrease to remove funding carried into FY 25 for vehicle upfitting that is no longer needed in FY 26 (\$68,620) decrease in fees primarily for capitol police and risk management 	<p>\$572,400 net increase due to:</p> <ul style="list-style-type: none"> \$1 M increase for repairs to the headquarters office building (\$427,600) decrease to remove funding budgeted in FY 25 for replacement fleet vehicle upfitting

OFFICE OF THE STATE FIRE MARSHAL

Other Charges

Amount	Description
\$ 1,750,000	Medical and life insurance for volunteer firefighters
1,526,040	Operational expenses, repairs and supplies needed by the agency
381,000	Emergency authority
250,000	Volunteer Firefighters' Tuition Fund payments
210,000	Payments to local training facilities (FETA)
50,000	Assistance to local fire departments
\$ 4,167,040	Total Other Charges

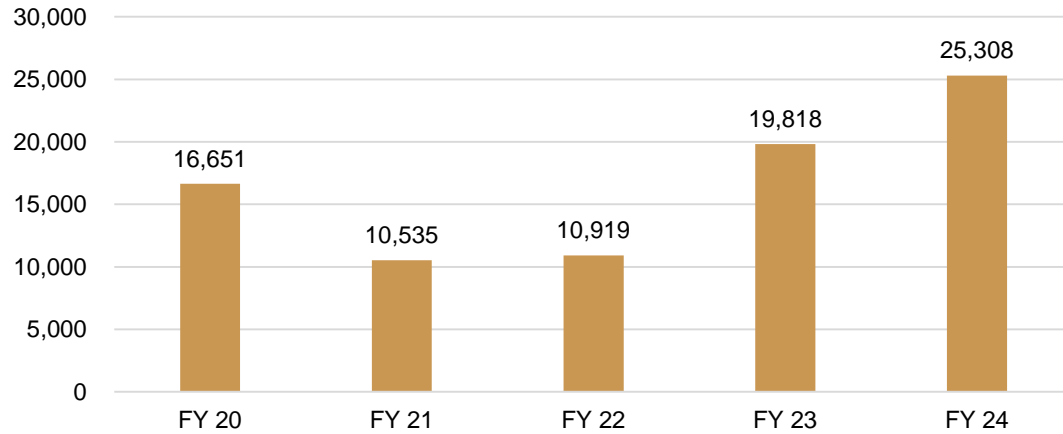
Interagency Transfers

Amount	Description
\$ 4,085,844	Division of Administration - OTS
1,442,750	Payments to OMF for support functions
587,504	Office of Risk Management (ORM) fees
181,323	Rent/maintenance in state-owned buildings
120,510	OTS - Telecommunications
73,554	Civil Service Fees
50,000	Agreement with the Military Department for fire protection services at Camp Minden
44,800	Postage
11,386	Uniform Payroll System (UPS) Fees
10,500	Printing
4,878	Office of State Procurement
3,790	State Treasury fees
168	Payments to Administrative Law Judges
\$ 6,617,007	Total Interagency Transfers

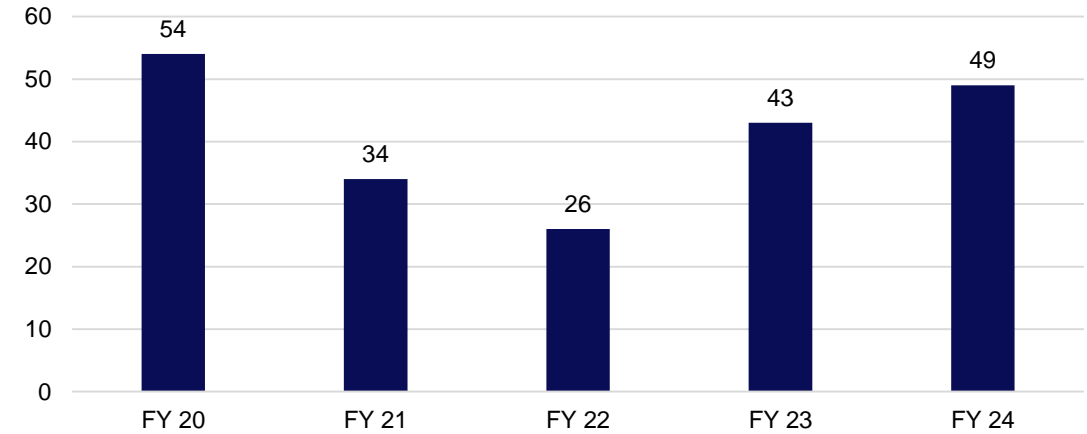
OFFICE OF THE STATE FIRE MARSHAL

Fire Marshal Metrics

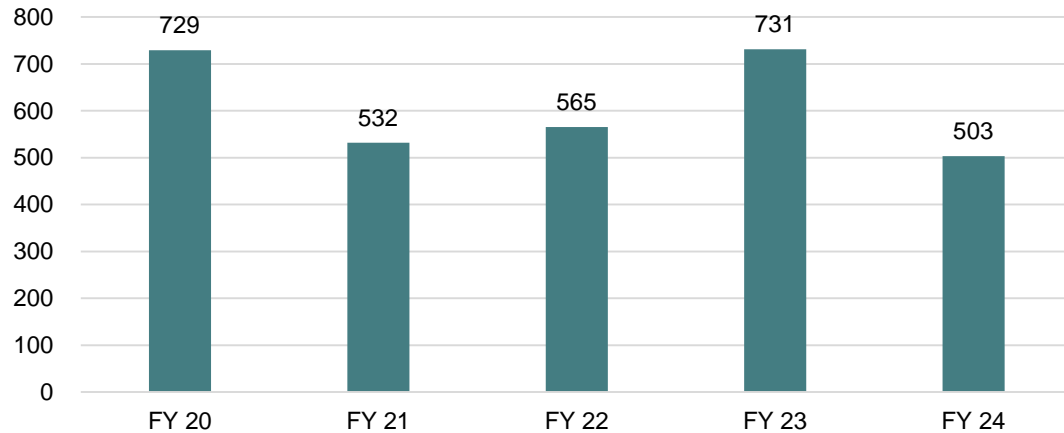
Total Number of Fires Reported



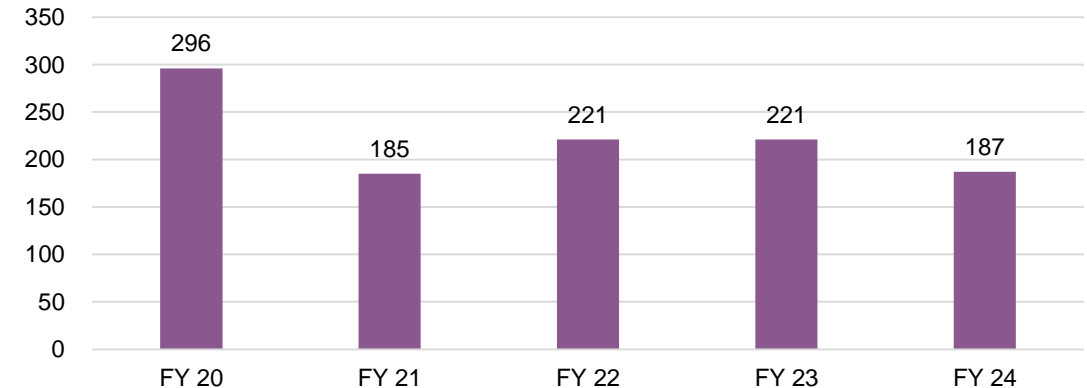
Total Number of Fire-Related Deaths



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 THE STATE FIRE MARSHAL

Personnel Information

FY 2026 Recommended Positions

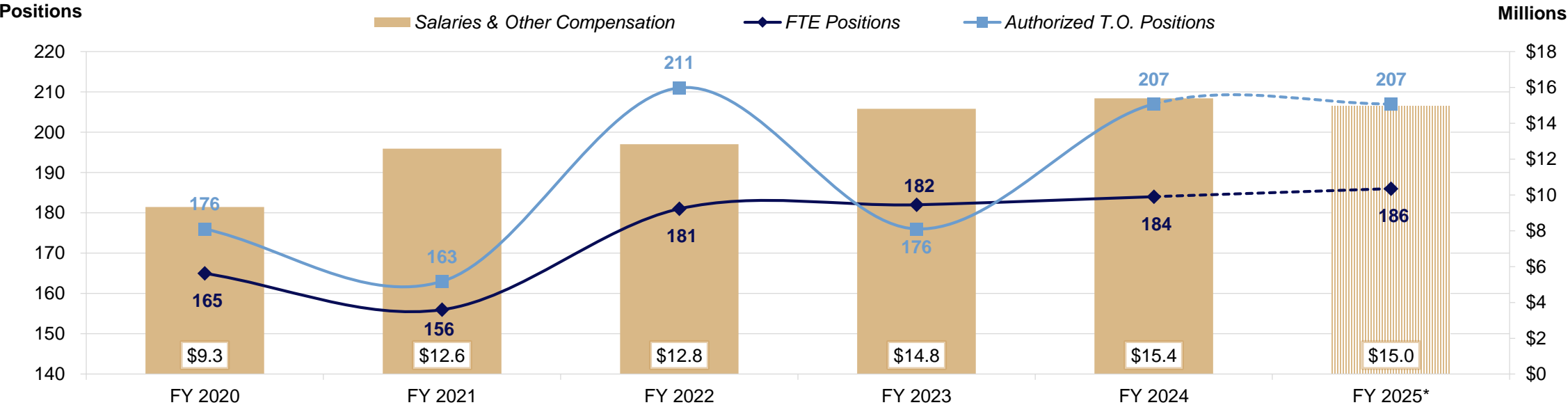
207	Total Authorized T.O. Positions (197 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
21	Vacant Positions (December 30, 2024)

Department Contacts

Dale "Ed" Branch

Acting State Fire Marshal

Historical Positions Compare to Salaries Expended¹



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

* Existing Operating Budget on 12/1/24

AGENCY OVERVIEW

Office of State Fire Marshal

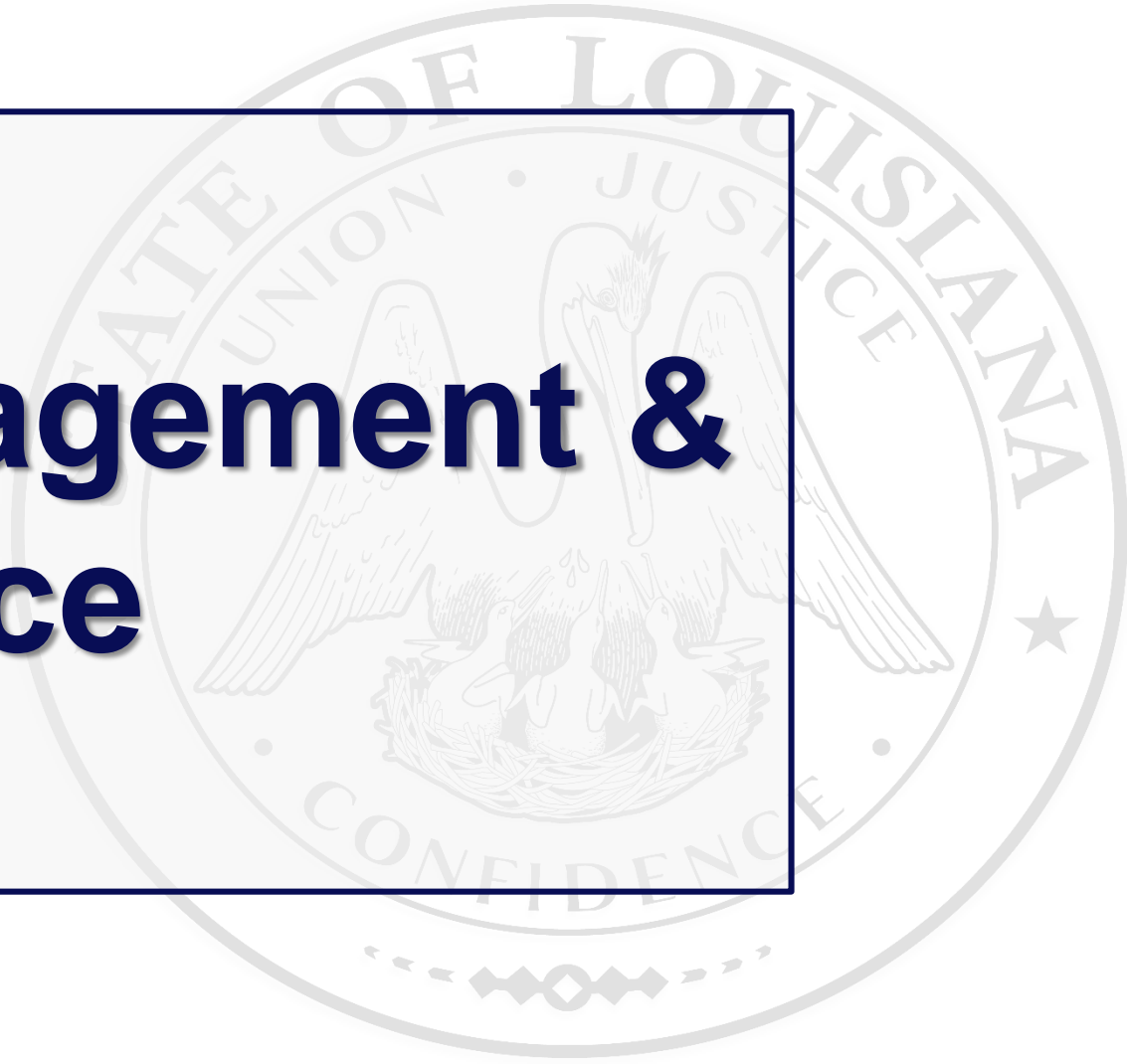
Fire Prevention Program

- 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 Management & Finance

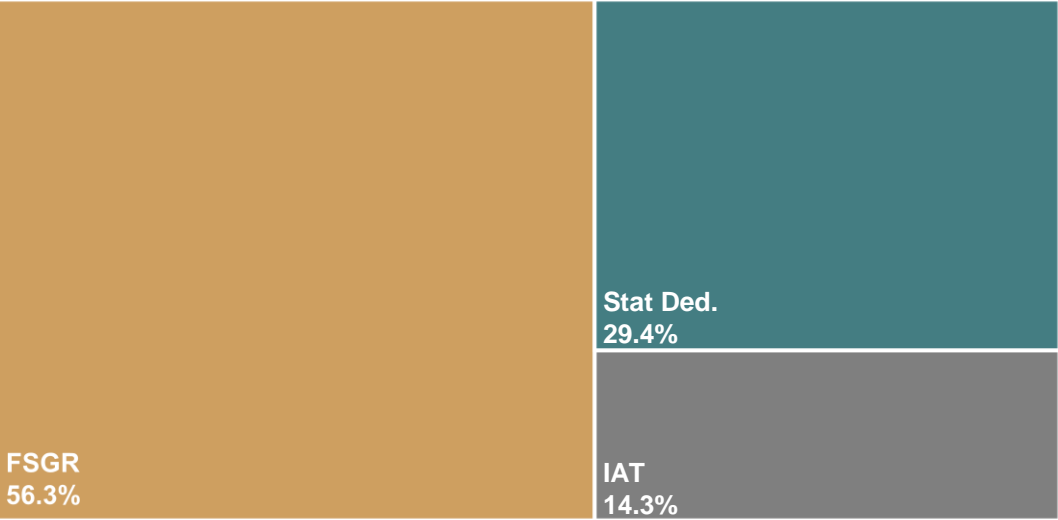


OFFICE OF MANAGEMENT & FINANCE

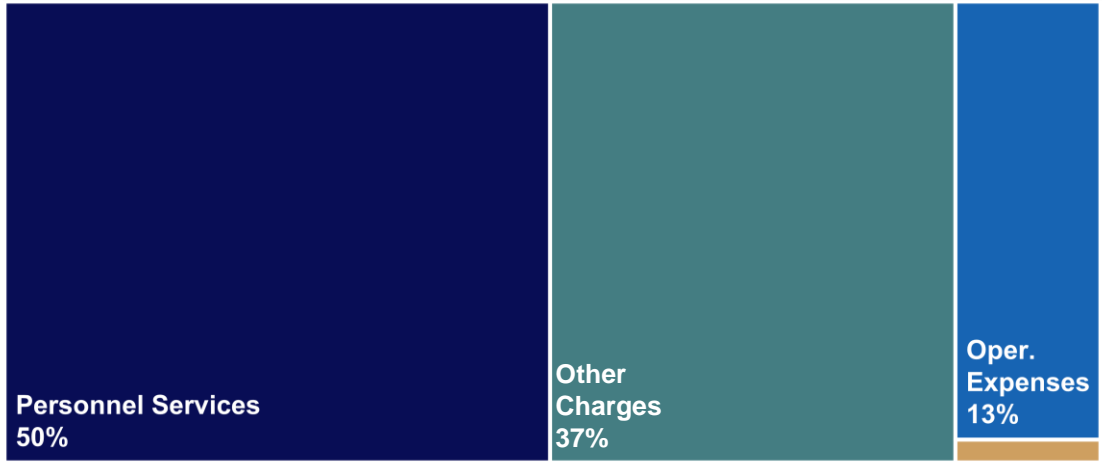
FY 26 Budget Recommendation

Total Funding = \$26,987,900

Means of Finance		
State General Fund	\$	0
Interagency Transfers		3,766,719
Fees & Self-generated		14,856,455
Statutory Dedications		7,764,726
Federal Funds		0
Total	\$	26,387,900



Expenditure Category		
		<i>Amount</i>
Personnel Services	\$	13,136,056
Operating Expenses		3,314,862
Professional Services		172,100
Other Charges		9,764,882
Acquisitions/Major Repairs		0
Total	\$	26,387,900



OFFICE OF MANAGEMENT AND FINANCE

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 1,309,247	\$ 0	\$ (1,309,247)	(100.0%)	\$ 0	0.0%
IAT	3,140,522	3,766,719	3,766,719	0	0.0%	626,197	19.9%
FSGR	15,133,572	19,592,060	14,856,455	(4,735,605)	(24.2%)	(277,117)	(1.8%)
Stat Ded	7,764,726	7,764,726	7,764,726	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 26,038,820	\$ 32,432,752	\$ 26,387,900	\$ (6,044,852)	(18.6%)	\$ 349,080	1.3%

Major Sources of Funding

Interagency Transfers	Self-generated Revenue
<ul style="list-style-type: none"> Office of Juvenile Justice & GOHSEP for 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
	Statutory Dedications
	<ul style="list-style-type: none"> \$5.8 M - Riverboat Gaming Enforcement Fund \$2 M - Video Draw Poker Device Fund

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Fees & Self-generated Revenue
<p>(\$1.3 M) decrease due to:</p> <p>The removal of replacement equipment and major repairs of that are no longer needed in FY 26</p>	<p>(\$4.7 M) decrease due to :</p> <ul style="list-style-type: none"> (\$4 M) net decrease for various standard statewide adjustments (\$784,659) decrease to remove funding carried into FY 25 that is no longer needed in FY 26

OFFICE OF MANAGEMENT AND FINANCE

Expenditure Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 12,619,270	\$ 12,436,882	\$ 13,136,056	\$ 699,174	5.6%	\$ 516,786	4.1%
Operating Expenses	2,350,926	3,450,606	3,314,862	(135,744)	(3.9%)	963,936	41.0%
Professional Services	150,557	172,100	172,100	0	0.0%	21,543	14.3%
Other Charges	10,918,068	15,063,917	9,764,882	(5,299,035)	(35.2%)	(1,153,186)	(10.6%)
Acquisitions/Major Repairs	0	1,309,247	0	(1,309,247)	(100.0%)	0	0.0%
Total	\$ 26,038,821	\$ 32,432,752	\$ 26,387,900	\$ (6,044,852)	(18.6%)	\$ 349,079	1.3%

Significant funding changes compared to the FY 25 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges/IAT	Acquisitions/Major Repairs
<p>\$699,174 net increase due to:</p> <ul style="list-style-type: none"> \$1 M increase to primarily to cover the base needed for salaries and related benefits (\$346,216) decrease primarily to factor projected savings from vacant positions in FY 26 	<p>(\$135,744) decrease due to:</p> <p>The removal of funding carried into FY 25 for maintenance that is no longer needed in FY 26</p>	<p>(\$5.3 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$5.2 M) decrease primarily for Office of Technology Services (OTS) fee adjustments (\$648,915) decrease to remove funding carried into FY 25 for equipment purchases that are no longer needed in FY 26 \$518,920 increase primarily for fees charges by administrative law judges 	<p>(\$1.3 M) decrease due to:</p> <p>Removal of funding for refurbished chillers, windows, roof repairs, camera upgrade system, electronic door monitors, and door access cards that are no longer needed in FY 26</p>

OFFICE OF MANAGEMENT AND FINANCE

Other Charges

Amount	Description
\$ 1,754,216	Division of Administration - Office of Technology Services (OTS)
683,790	Disaster/emergency reimbursement authority
107,399	Other Charges Maintenance, Supplies, and Repairs for the DPS Campus
\$ 2,545,405	Total Other Charges

Interagency Transfers

Amount	Description
\$ 4,077,605	Division of Administration - Office of Technology Services (OTS)
2,184,894	Payments to Administrative Law Judges
592,314	Office of Risk Management (ORM)
287,868	Legislative Auditor Fees
59,645	Civil Service Fees
7,923	Uniform Payroll System (UPS) Fees
5,209	Division of Administration - Office of State Procurement
4,019	State Treasury Fees
\$ 7,219,477	Total Interagency Transfers

Office of Management and Finance

Personnel Information

FY 2026 Recommended Positions

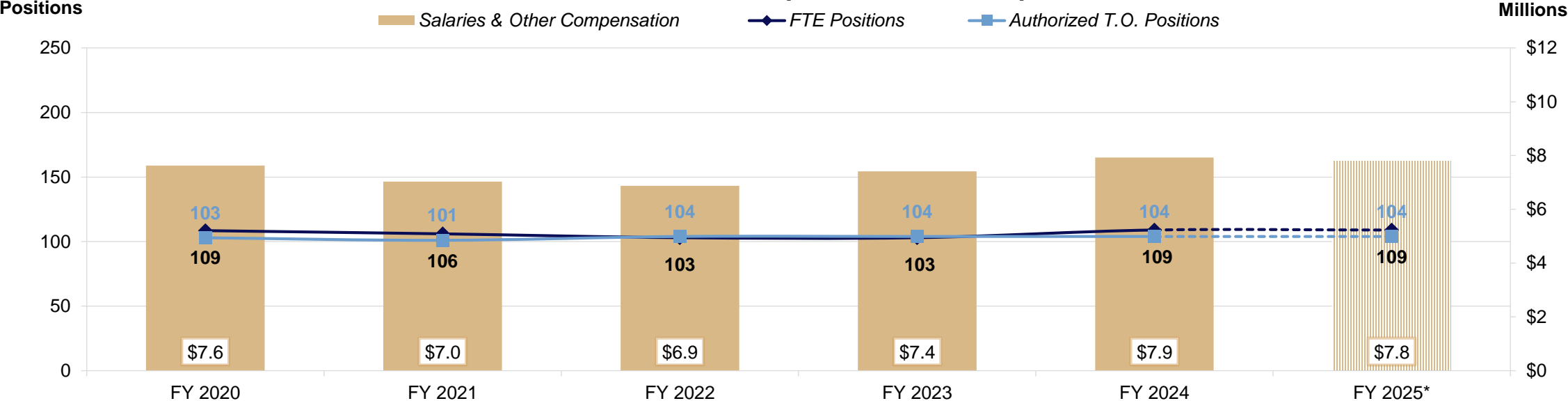
104	Total Authorized T.O. Positions (103 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
5	Vacant Positions (December 30, 2024)



Department Contacts

Lt. Col. Robert Burns	Chief Administrative Officer
Erin Bielkiewicz	Deputy Undersecretary
Paula Tregre	Budget Director

Historical Positions Compare to Salaries Expended¹



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

* Existing Operating Budget on 12/1/24

AGENCY 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

Louisiana Gaming Control Board



LOUISIANA GAMING CONTROL BOARD

FY 26 Budget Recommendation

Total Funding = \$1,113,706

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		1,113,706
Federal Funds		0
Total	\$	1,113,706



Expenditure Category		
		Amount
Personnel Services	\$	779,824
Operating Expenses		133,020
Professional Services		66,717
Other Charges		134,145
Acquisitions/Major Repairs		0
Total	\$	1,113,706



LOUISIANA GAMING CONTROL BOARD

Funding & Expenditure Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 682,010	\$ 748,820	\$ 779,824	\$ 31,004	4.1%	\$ 97,814	14.3%
Operating Expenses	137,049	115,470	133,020	17,550	15.2%	(4,029)	(2.9%)
Professional Services	27,227	66,717	66,717	0	0.0%	39,490	145.0%
Other Charges	121,730	71,415	134,145	62,730	87.8%	12,415	10.2%
Acquisitions/Major Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 968,016	\$ 1,002,422	\$ 1,113,706	\$ 111,284	11.1%	\$ 145,690	15.1%

Statutory Dedications

\$925,593 - Riverboat Gaming Enforcement Fund - licensing fees and penalties levied on Riverboat Gaming operators

\$105,020 – Sports Wagering Enforcement Fund – regulates & investigates sports wagering permits

\$83,093 - Pari-mutuel Live Racing Facility Gaming Control Fund - slot machine proceeds

Significant funding changes compared to the FY 25 Existing Operating Budget

Personnel Services

\$31,004 net increase due to:

- \$37,395 increase primarily to cover the base needed for related benefits
- (\$6,391) decrease for group insurance rate changes for retired employees

Operating Expenses

\$17,550 increase due to:

- \$11,550 increase to finance one replacement vehicle through the state's Installment Purchase Market (IPM) program
- \$6,000 increase for sports betting travel expenses

Other Charges/IAT

\$62,730 net increase due to:

- \$63,337 increase for fees charged by the Office of Technology Services (OTS)
- (\$607) decrease for various standard statewide adjustments primarily for rent changes in state-owned buildings

LOUISIANA GAMING CONTROL BOARD

Interagency Transfers

Amount		Description
\$	75,787	Division of Administration - Office of Technology Services
	29,253	Postage, telephones, and technology support
	20,103	Rent in State Owned Buildings
	5,311	Office of Risk Management (ORM) Fees
	2,875	Capitol Park Security
	491	Office of State Uniform Payroll Fees (UPS)
	325	Civil Service Fees
\$	134,145	Total Other Charges

LOUISIANA GAMING CONTROL BOARD

Personnel Information

FY 2026 Recommended Positions

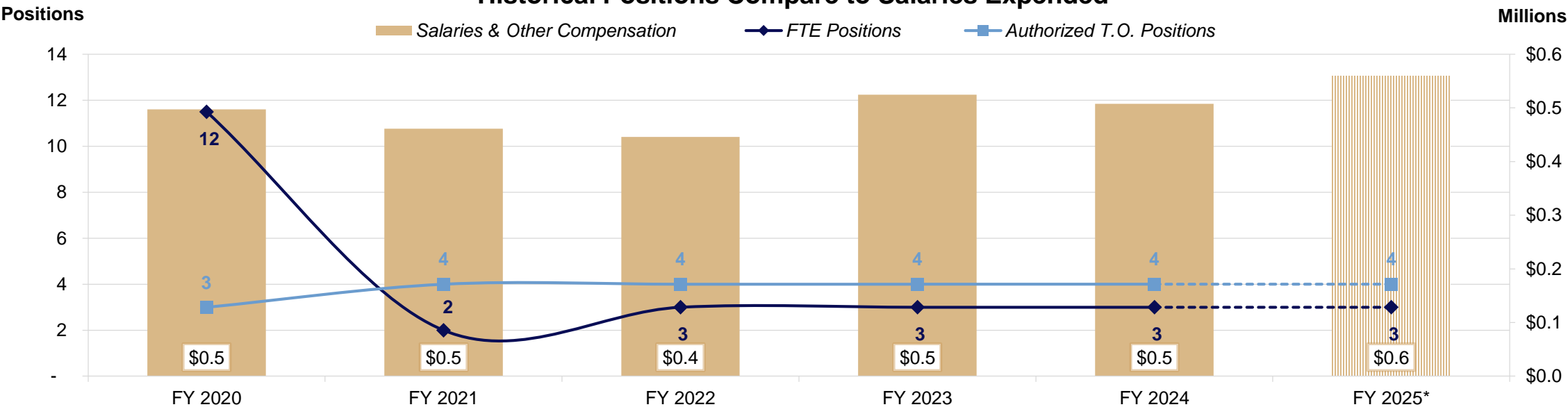
4	Total Authorized T.O. Positions (2 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
0	Vacant Positions (December 30, 2024)



Department Contacts

Christopher Hebert	Chairman
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Historical Positions Compare to Salaries Expended¹



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

* Existing Operating Budget on 12/1/24

DEPARTMENT OVERVIEW

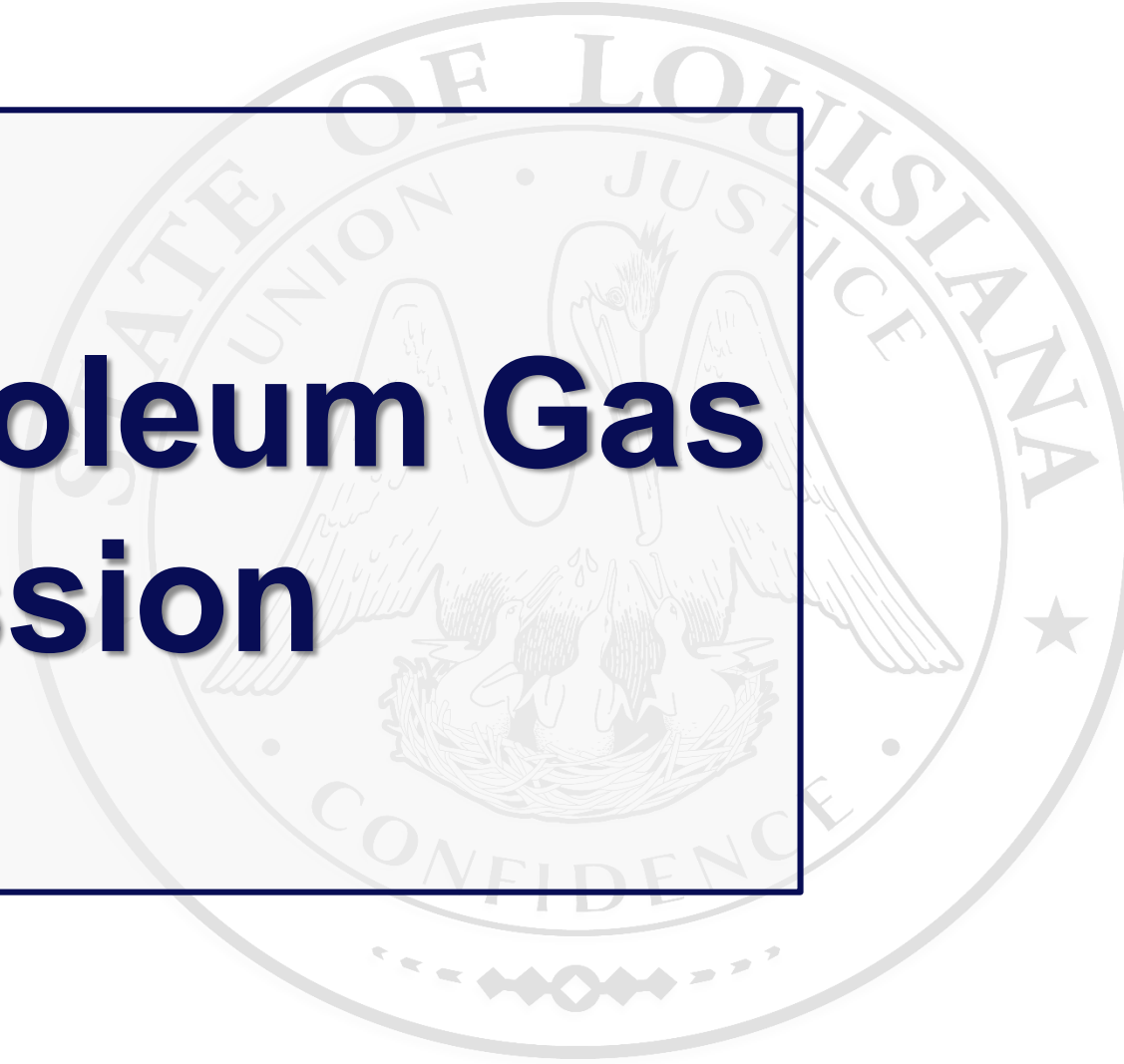
Louisiana Gaming Control Board

- 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.

Liquefied Petroleum Gas Commission

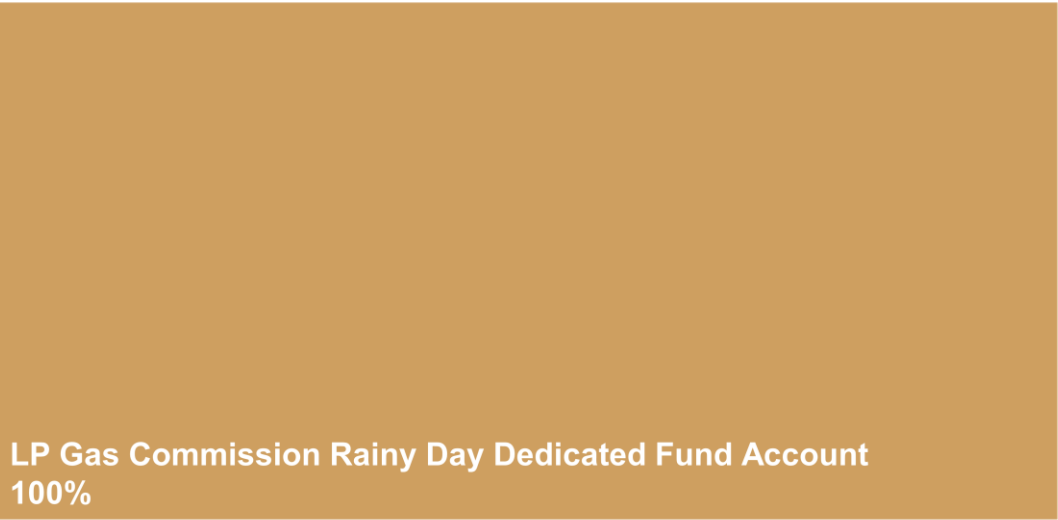


LIQUEFIED PETROLEUM GAS COMMISSION

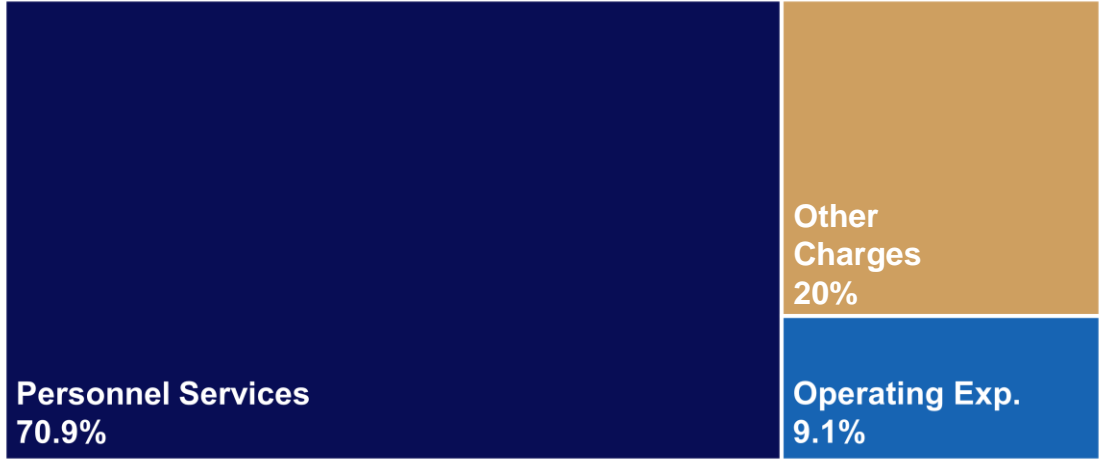
FY 26 Budget Recommendation

Total Funding = \$1,798,755

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		1,798,755
Statutory Dedications		0
Federal Funds		0
Total	\$	1,798,755



Expenditure Category			Amount
Personnel Services	\$		1,275,651
Operating Expenses			163,959
Professional Services			0
Other Charges			359,145
Acquisitions/Major Repairs			0
Total	\$		1,798,755



LIQUEFIED PETROLEUM GAS COMMISSION

Funding & Expenditure Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,070,597	\$ 1,211,779	\$ 1,275,651	\$ 63,872	5.3%	\$ 205,054	19.2%
Operating Expenses	64,633	144,555	163,959	19,404	13.4%	99,326	153.7%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	258,363	290,338	359,145	68,807	23.7%	100,782	39.0%
Acquisitions/Major Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 1,393,593	\$ 1,646,672	\$ 1,798,755	\$ 152,083	9.2%	\$ 405,162	29.1%

Fees & Self-generated Revenues

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

Significant funding changes compared to the FY 25 Existing Operating Budget

Personnel Services

\$63,872 net increase due to:

- \$75,717 increase primarily to cover changes to the base needed for related benefits and employee pay increases
- (\$11,845) decrease for changes to group rate for retired employees

Operating Expenses

\$19,404 increase due to:

Two replacement vehicles financed through the state's Installment Purchase Market (IPM) program

Other Charges/IAT

\$68,807 net increase due to:

- \$69,796 increase primarily for fees associated with Office of Technology Services (OTS)
- (\$989) decrease in fees associated with risk management and state procurement

LIQUEFIED PETROLEUM GAS COMMISSION

Other Charges

Amount	Description
\$ 73,412	Operational expenses and supplies needed by the agency
\$ 73,412	Total Other Charges

Interagency Transfers

Amount	Description
\$ 165,029	Transfers to OMF for support costs
79,557	Office of Technology Services Fees (OTS)
22,349	Postage, telephones, and technology support
12,694	Office of Risk Management (ORM)
4,725	Civil Service Fees
798	Office of State Procurement Fees (OSP)
581	Office of State Payroll (UPS)
\$ 285,733	Total Interagency Transfers

LIQUEFIED PETROLEUM GAS COMMISSION

Personnel Information

FY 2026 Recommended Positions

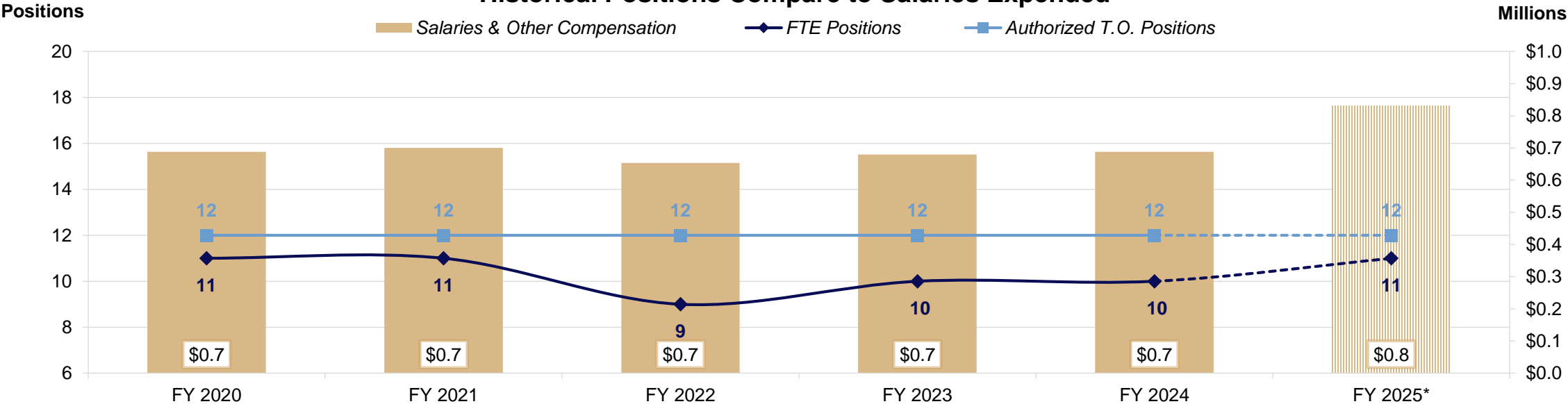
12	Total Authorized T.O. Positions (11 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
0	Vacant Positions (December 30, 2024)

Department Contacts

Don Robin

Executive Director

Historical Positions Compare to Salaries Expended¹



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

* Existing Operating Budget on 12/1/24

AGENCY 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.



Louisiana Highway Safety Commission

LOUISIANA HIGHWAY SAFETY COMMISSION

FY 26 Budget Recommendation

Total Funding = \$23,968,015

Means of Finance		
State General Fund	\$	0
Interagency Transfers		412,350
Fees & Self-generated		903,131
Statutory Dedications		0
Federal Funds		22,652,534
Total	\$	23,968,015



Expenditure Category		
		<i>Amount</i>
Personnel Services	\$	1,777,872
Operating Expenses		223,188
Professional Services		4,177,050
Other Charges		17,789,905
Acquisitions/Major Repairs		0
Total	\$	23,968,015



LOUISIANA HIGHWAY SAFETY COMMISSION

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 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	788,259	903,131	903,131	0	0.0%	114,872	14.6%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	9,823,307	22,711,868	22,652,534	(59,334)	(0.3%)	12,829,227	130.6%
Total	\$ 10,611,566	\$ 24,027,349	\$ 23,968,015	\$ (59,334)	(0.2%)	\$ 13,356,449	125.9%

Significant funding changes compared to the FY 25 Existing Operating Budget
Federal Funds
(\$59,334) net decrease due to: Various standard statewide adjustments

LOUISIANA HIGHWAY SAFETY COMMISSION

Expenditure Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,396,074	\$ 1,817,036	\$ 1,777,872	\$ (39,164)	(2.2%)	\$ 381,798	27.3%
Operating Expenses	71,548	223,188	223,188	0	0.0%	151,640	211.9%
Professional Services	1,684,628	4,177,050	4,177,050	0	0.0%	2,492,422	148.0%
Other Charges	7,459,316	17,810,075	17,789,905	(20,170)	(0.1%)	10,330,589	138.5%
Acquisitions/Major Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 10,611,566	\$ 24,027,349	\$ 23,968,015	\$ (59,334)	(0.2%)	\$ 13,356,449	125.9%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Other Charges
<p>(39,164) net decrease due to:</p> <ul style="list-style-type: none"> • (\$71,660) decrease primarily to cover changes the base needed for salaries and related benefits • \$32,496 increase primarily for employee pay raises to classified positions 	<p>(\$20,170) net decrease due to:</p> <ul style="list-style-type: none"> • (\$20,916) decrease primarily associated with fees charged by Office of Technology Services (OTS) • \$746 increase for state civil service fees

LOUISIANA HIGHWAY SAFETY COMMISSION

Other Charges

Amount	Description
\$ 10,734,624	Payments to various contracted partners to enforce and provide education on highway safety
4,940,000	Aid to local government
287,350	IAT budget authority
130,000	Division of Administration - OTS
\$ 16,091,974	Total Other Charges

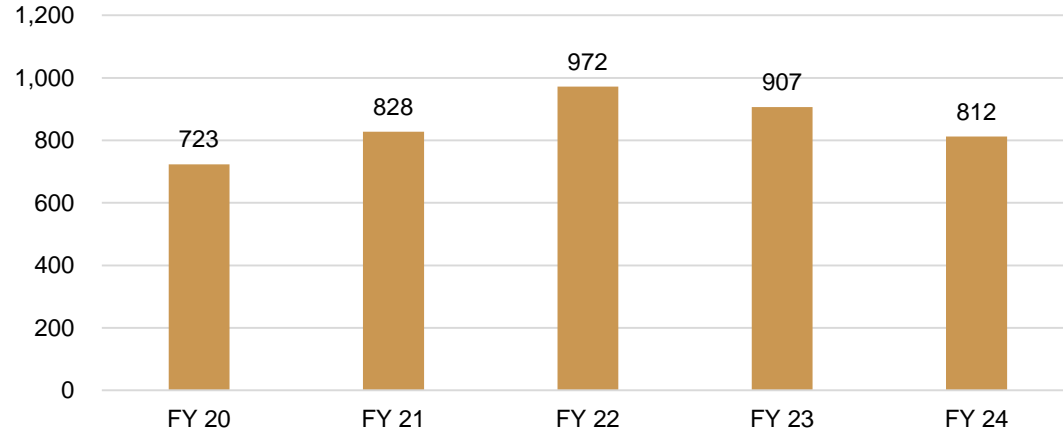
Interagency Transfers

Amount	Description
\$ 1,319,161	Office of State Police - accident reduction project
182,463	Subgrants to various state agencies
167,826	Division of Administration - Office of Technology Services
14,809	Office of State Procurement
7,980	Office of Risk Management (ORM)
5,034	Comprehensive Public Training Program (CPTP)/Civil Service Fees
658	Uniform Payroll System (UPS) Fees
\$ 1,697,931	Total Interagency Transfers

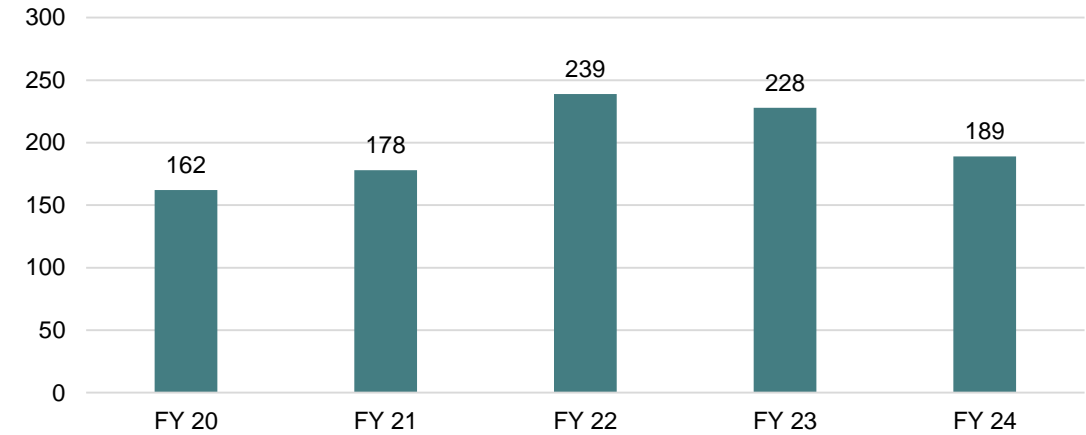
LOUISIANA HIGHWAY SAFETY COMMISSION

Highway Safety Metrics

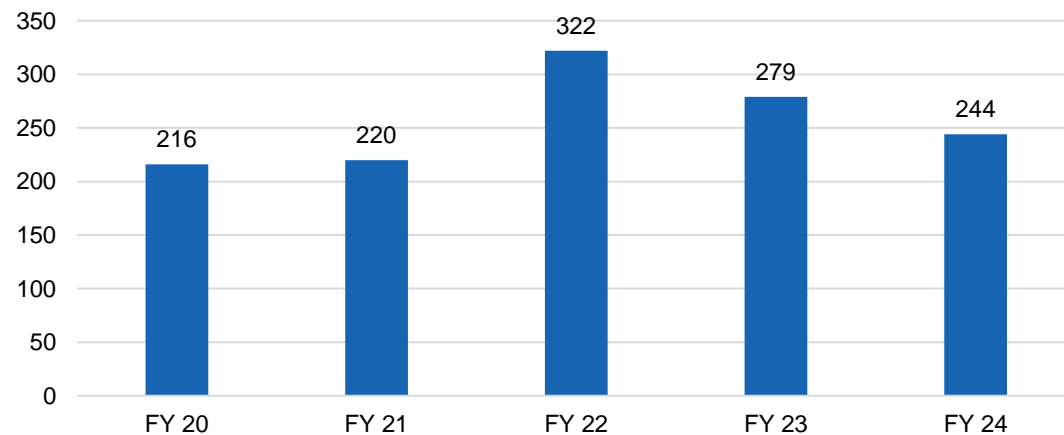
Number of Traffic Fatalities



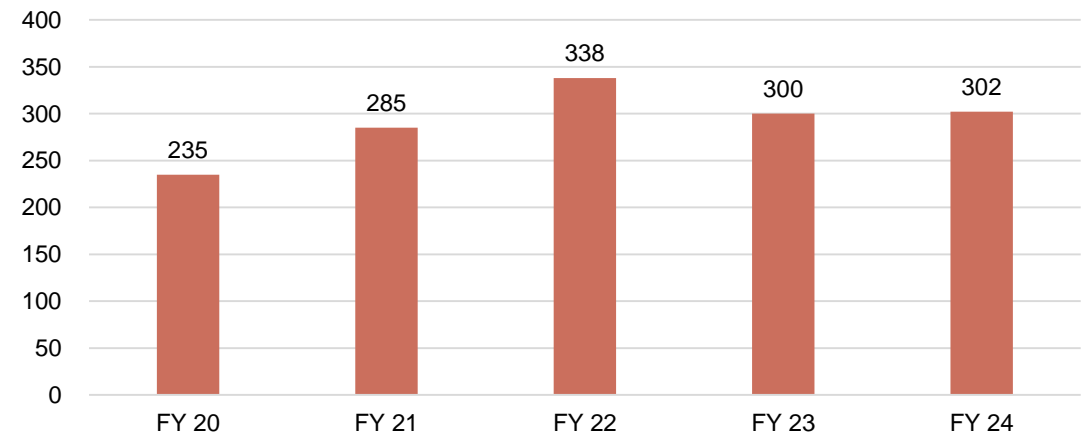
Number of Fatal Crashes Among Drivers 15-24



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

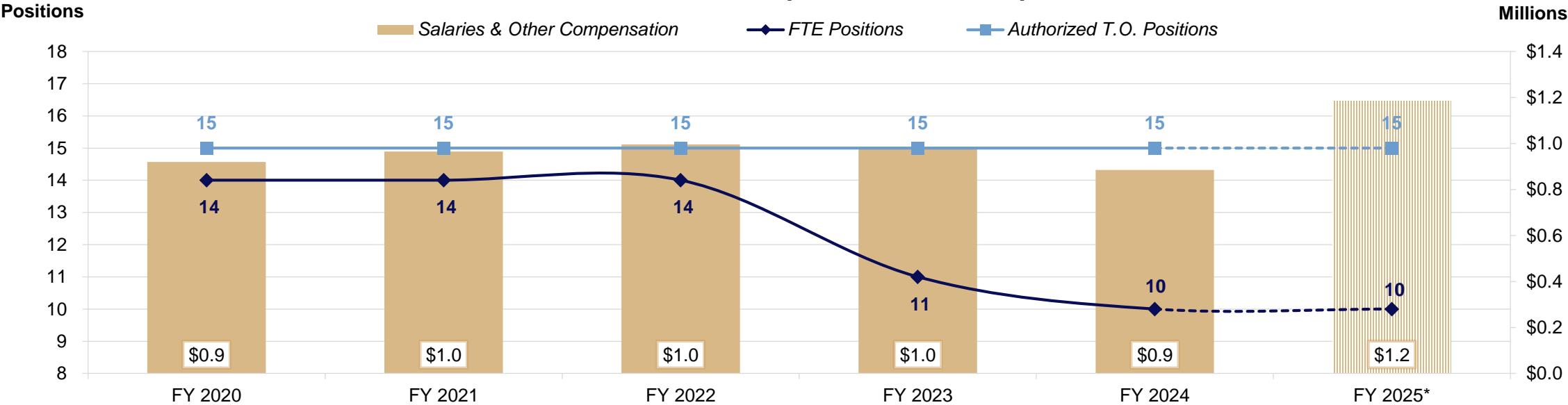
Personnel Information

FY 2026 Recommended Positions

15	Total Authorized T.O. Positions (14 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
3	Vacant Positions (December 30, 2024)

Department Contacts	
Lisa Freeman	Executive Director

Historical Positions Compare to Salaries Expended¹



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

* Existing Operating Budget on 12/1/24

AGENCY 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.

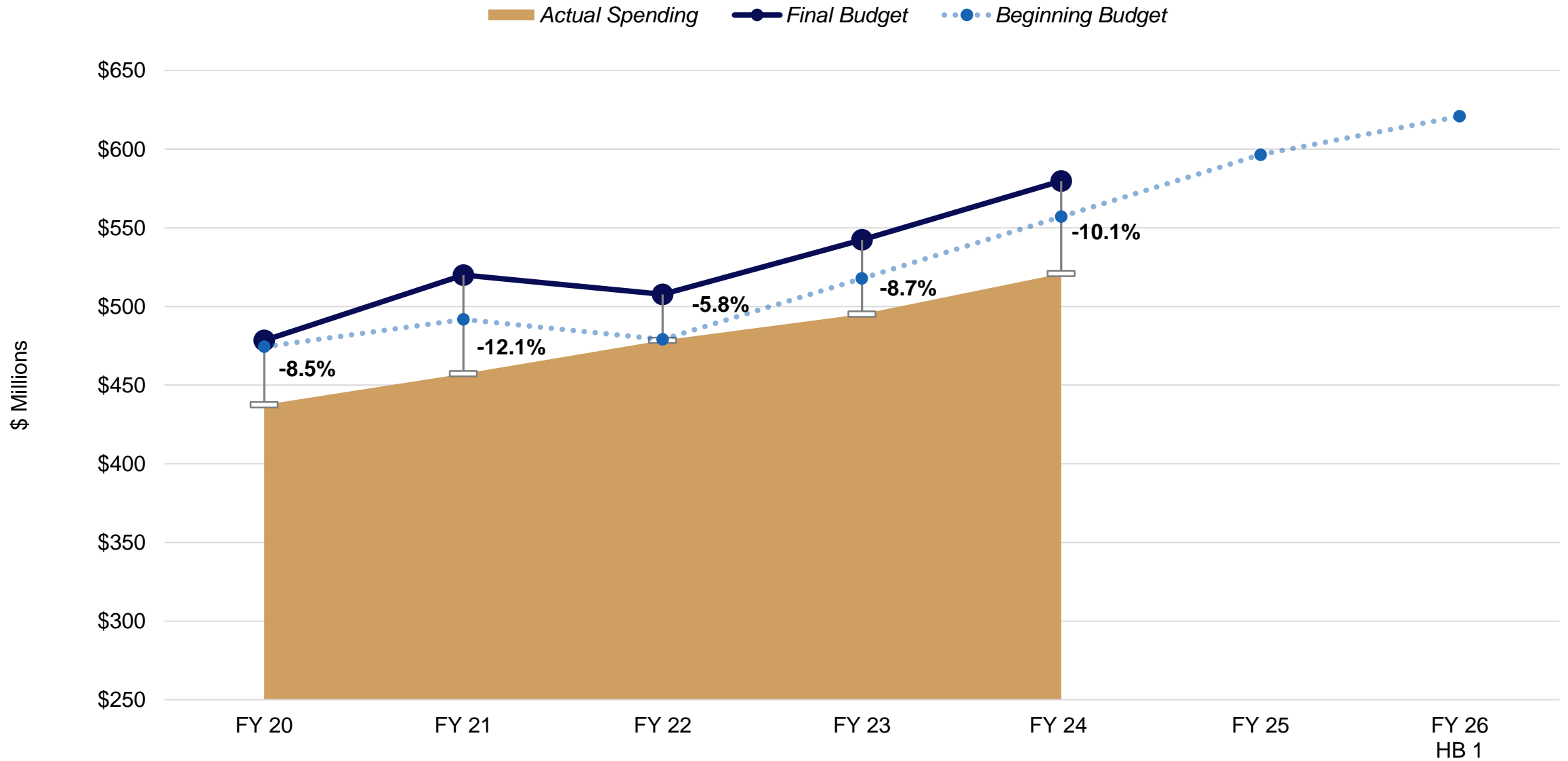


The mission of the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield, 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.

Department-Wide Budgetary Information

HISTORICAL BUDGET



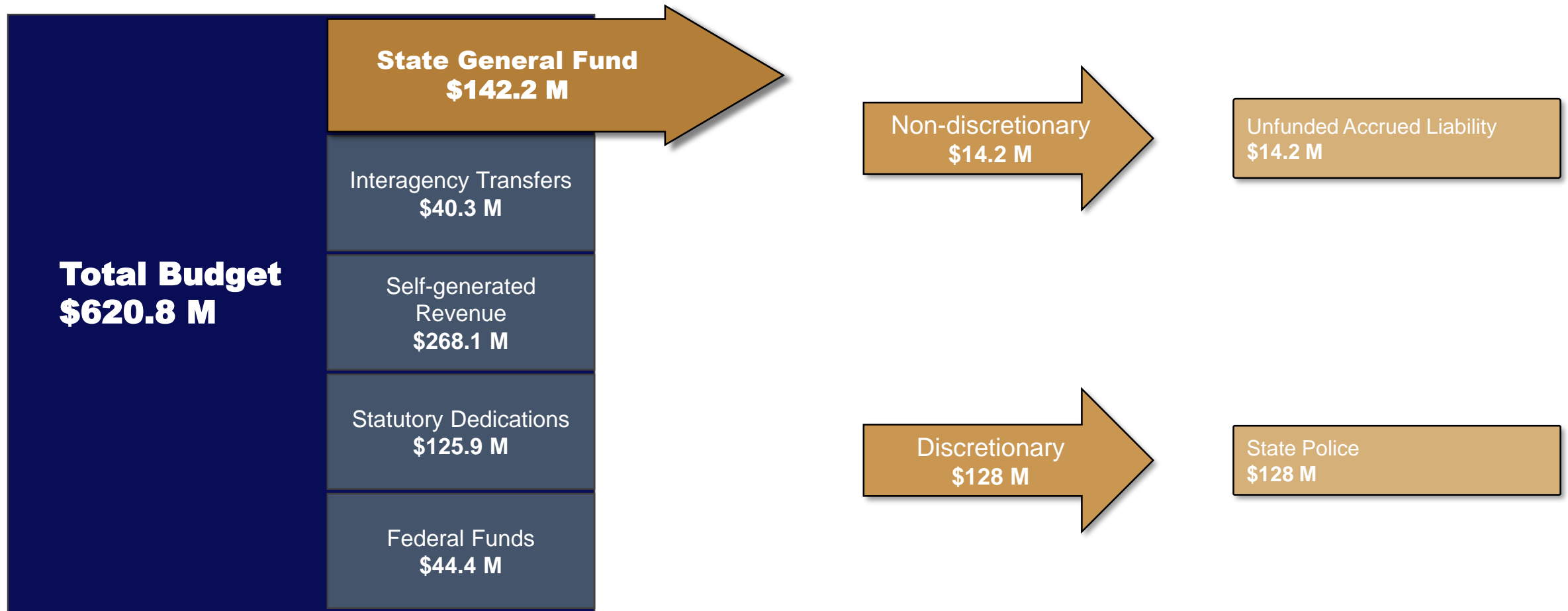
FY 25 EXISTING OPERATING BUDGET

The FY 2024-25 Existing Operating Budget (EOB) was frozen on December 1, 2024. 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	\$	73,991,260	\$	28,695,172	\$ 102,686,432
Interagency Transfers		39,199,541		387,844	39,587,385
Self-generated Revenue		321,571,440		3,654,783	325,226,223
Statutory Dedications		120,738,364		8,337,559	129,075,923
Federal		39,083,787		427,116	39,510,903
Total	\$	594,584,392	\$	41,502,474	\$ 636,086,866

Mid-year Adjustments Summary				
July	August	September	October	November
No change	\$41.5 M Various means of finance carried into FY 25 from the prior fiscal year for various replacement equipment, repairs, and supplies	No change	No change	No change

DISCRETIONARY EXPENSES



* Figures may not add precisely due to rounding *