

Louisiana Senate Finance Committee



FY26 Executive Budget

08 – Department of Public Safety and Corrections

08B – Public Safety Services

March 2025

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*





FY26 Recommended Budget

Schedule 08B — Public Safety Agencies

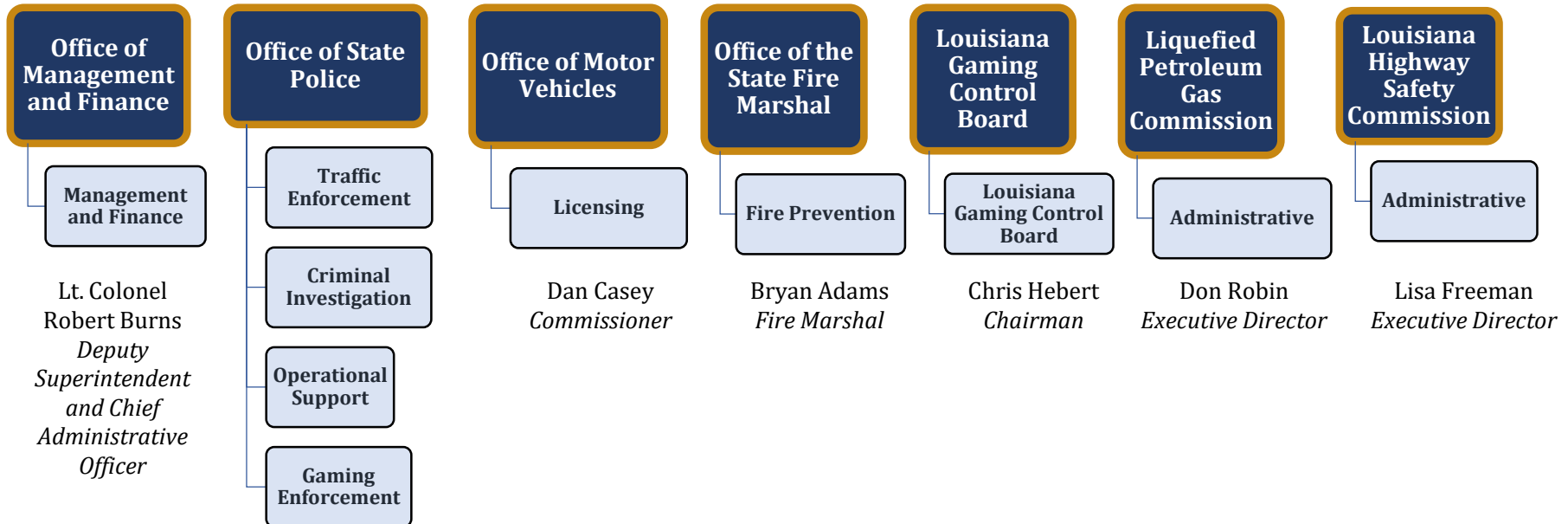


Louisiana Department of Public Safety

Colonel Robert Hodges,
*Deputy Secretary of Public Safety
and Superintendent of State Police*

Lt. Colonel Frank Besson,
Assistant Superintendent

Departmental mission — “To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public, and managing emergencies, both directly and through interaction with other agencies.”



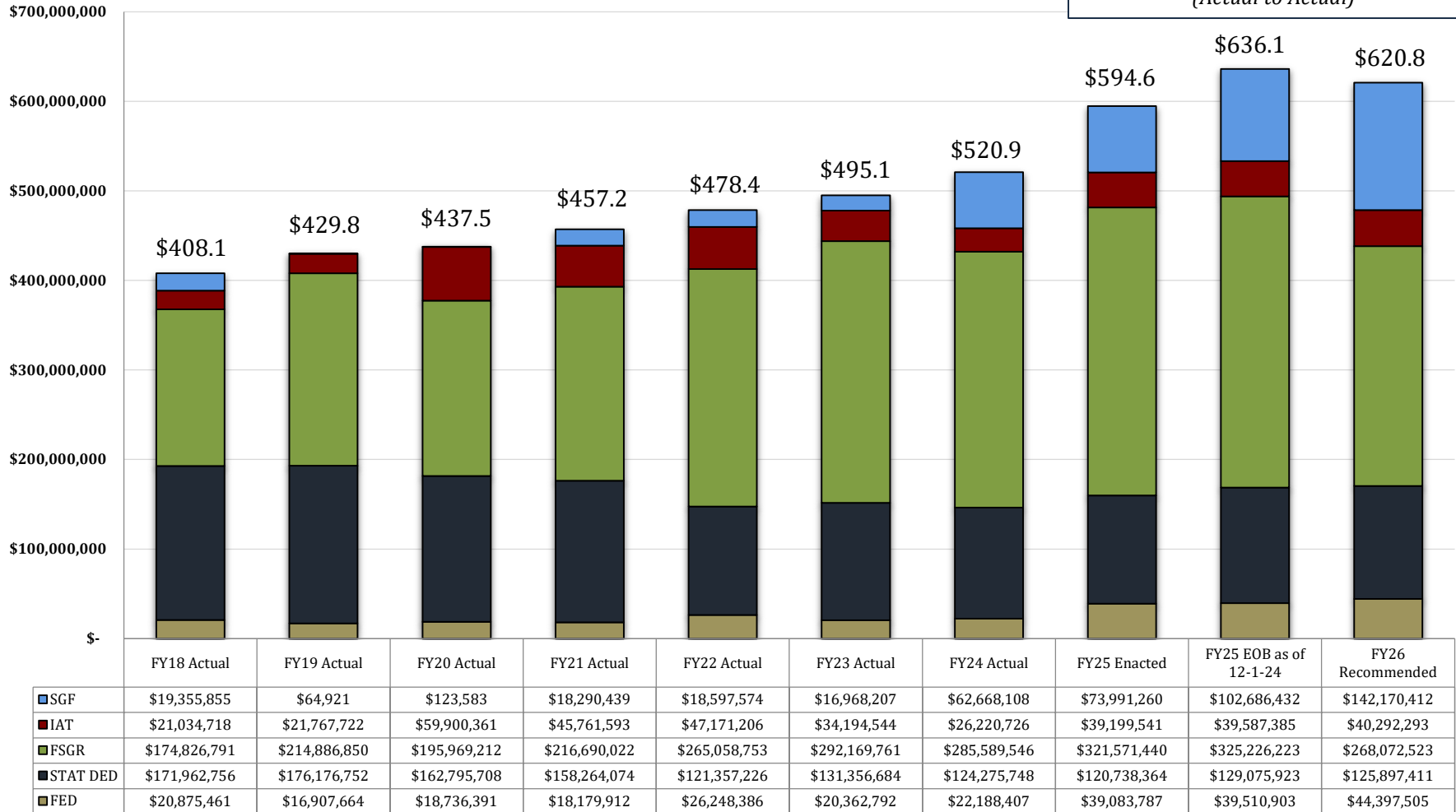


08B -- Public Safety

Changes in Funding since FY18

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY18 to FY26 is 52%
(Actual to Recommended)
Change from FY18 to FY24 is 28%
(Actual to Actual)





08B -- Public Safety

Statewide Adjustments for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$102,686,432	\$39,587,385	\$325,226,223	\$129,075,923	\$39,510,903	\$636,086,866	2,717	FY25 Existing Operating Budget as of 12-1-24
\$12,150,000	\$1,214,000	\$201,239	\$1,210,000	\$0	\$14,775,239	0	Acquisitions & Major Repairs
\$0	\$0	\$514,052	(\$68)	\$0	\$513,984	0	Administrative Law Judges
\$0	\$0	(\$998,984)	(\$1,904,708)	\$0	(\$2,903,692)	0	Attrition Adjustment
\$0	\$0	\$0	\$69	\$0	\$69	0	Capitol Park Security
\$0	\$0	(\$225,660)	(\$27,560)	\$0	(\$253,220)	0	Capitol Police
\$0	\$0	\$26,647	\$1,822	\$746	\$29,215	0	Civil Service Fees
\$0	\$0	\$135,369	\$656,532	\$1,915	\$793,816	0	Civil Service Training Series
\$0	\$0	\$192,953	\$765,130	\$5,670	\$963,753	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$166,948	\$633,046	\$3,836	\$803,830	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$44,748)	\$0	\$0	(\$44,748)	0	Legislative Auditor Fees
\$0	\$0	\$14,955	\$1,252	\$0	\$16,207	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,155,404	\$1,904,707	\$21,075	\$3,081,186	0	Market Rate Classified
(\$3,066,056)	\$0	\$0	(\$427,600)	\$0	(\$3,493,656)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,695,172)	(\$387,844)	(\$3,654,783)	(\$8,337,559)	(\$427,116)	(\$41,502,474)	0	Non-recurring Carryforwards
\$0	\$0	(\$44,390)	(\$3,282)	(\$7,784)	(\$55,456)	0	Office of State Procurement
\$0	\$0	\$1,696,309	\$3,654,168	(\$12,406)	\$5,338,071	0	Office of Technology Services (OTS)
\$0	\$0	(\$148,336)	\$500,444	(\$24,388)	\$327,720	0	Related Benefits Base Adjustment
\$0	\$0	(\$79,724)	\$3,129	\$0	(\$76,595)	0	Rent in State-Owned Buildings
\$0	\$0	(\$503,366)	(\$15,945)	(\$15,674)	(\$534,985)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,737,321)	(\$43,581)	(\$415)	(\$1,781,317)	0	Risk Management
\$0	\$0	\$427,491	\$1,377,520	(\$31,598)	\$1,773,413	0	Salary Base Adjustment
\$0	\$0	(\$15,111)	(\$365)	\$0	(\$15,476)	0	State Treasury Fees
\$0	\$0	(\$9,818)	(\$867)	(\$311)	(\$10,996)	0	UPS Fees
(\$19,611,228)	\$826,156	(\$2,930,874)	(\$53,716)	(\$486,450)	(\$22,256,112)	0	Total Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$1,810,611	\$0	\$236,259	(\$199,284)	\$5,373,052	\$7,220,638	0	Other Adjustments
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Other Technical Adjustments
\$57,384,597	\$0	(\$54,459,085)	(\$2,925,512)	\$0	\$0	0	Means of Finance Substitution
\$142,170,412	\$40,292,293	\$268,072,523	\$125,897,411	\$44,397,505	\$620,830,144	2,716	Total FY26 Recommended
\$39,483,980	\$704,908	(\$57,153,700)	(\$3,178,512)	\$4,886,602	(\$15,256,722)	(1)	Total Adjustments (Statewide and Agency-Specific)

Agency-specific adjustments will be shown on the following slide.



08B -- Public Safety

Agency-Specific Adjustments for FY26

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	TOTAL	T.O.	Adjustment
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	-	Total

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	TOTAL	T.O.	Adjustment
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Increases Statutory Dedications out of the Sports Wagering Fund for anticipated travel expenses pertaining to sports betting issues such as compulsive gaming, video poker, and other gaming issues in the state.
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$92,222	\$0	\$0	\$92,222	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$1,810,611	\$0	\$236,259	(\$199,284)	\$5,373,052	\$7,220,638	-	Total



08B -- Public Safety

Agency-Specific Adjustments for FY26 *(continued)*

Other Technical Adjustment							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	TOTAL	T.O.	Adjustment
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Transfers a School Safety Policy Planner position from the Louisiana State Police (LSP) to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to better facilitate management of School Safety Initiatives.
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Total

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	TOTAL	T.O.	Adjustment
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Motor Vehicles -- Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
\$57,384,597	\$0	(\$54,459,085)	(\$2,925,512)	\$0	\$0	-	Total

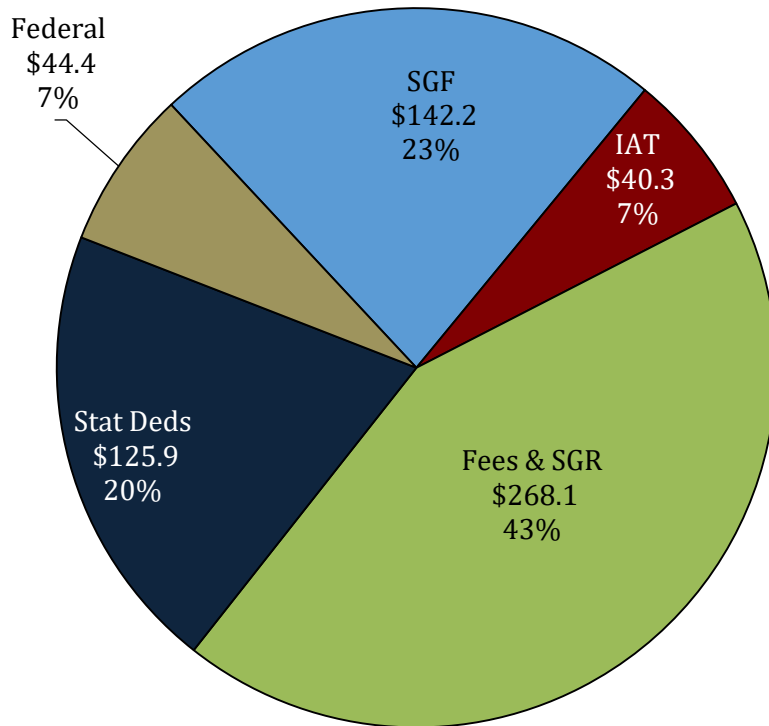
Highlighted items were discussed during the presentation of the governor's recommended budget in JLCB.



08B -- Public Safety

FY26 Recommended Means of Finance

**FY26 Recommended
Total Means of Finance**
(In Millions)



Total \$620.8 m.

Non-SGF Sources of Funding:

Fees and Self-generated Revenues constitute the largest portion of DPS funding at 43 percent. These funds are derived from several sources, such as OMV fees (drivers' licenses, registration, etc.), Fire Marshal fees, and other miscellaneous fees.

Statutory Dedications make up the next largest non-SGF funding source in Public Safety at 20 percent.

The five largest dedicated fund sources include:

Riverboat Gaming Enforcement Fund	\$59.3 m.
Louisiana Fire Marshal Fund	\$28.6 m.
Louisiana State Police Salary Fund	\$20.6 m.
Video Draw Poker Device Fund	\$7.3 m.
Tobacco Tax Health Care Fund	\$3.3 m.

Interagency Transfers, which make up 7 percent of means of finance, come from OJJ and GOHSEP for back office functions; security expenses charged to other state agencies; indirect costs within the department; LHSC for specialized traffic enforcement and improving driver records; DCFS for fraud investigations; LCLE and GOHSEP grants; LDH for hospital inspections; insurance recovery, etc.

Federal Funds, at 7 percent, are derived from the U.S. Departments of Transportation, Justice, Housing and Urban Development, the Motor Carrier Safety Administration, and the EPA, DEA, and FBI.



08B -- Public Safety Dedicated Funds

Dedicated Fund	Source	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	FY25 EOB vs. FY26 Recommended
Tobacco Tax Health Care Fund	Taxes (Tobacco)	\$3,333,964	\$3,491,066	\$3,491,066	\$3,285,782	(\$205,284)
Video Draw Poker Device Fund	Taxes (Gaming)	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$0
Riverboat Gaming Enforcement Fund	Taxes (Gaming)	\$56,570,665	\$57,592,871	\$65,592,871	\$59,311,608	(\$6,281,263)
Pari-mutuel Live Racing Facility Gaming	Taxes (Gaming)	\$2,025,836	\$2,035,177	\$2,035,177	\$2,035,177	\$0
Sports Wagering Enforcement Fund	License, application, and permit fees	\$1,787,380	\$1,799,020	\$1,799,020	\$1,805,020	\$6,000
Two Percent Fire Insurance Fund	Taxes (insurance)	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Natural Resource Restoration Trust Fund	Each year an amount equal to the amount of all restoration monies received by the office of the oil spill coordinator from natural resource damage assessments.	\$217,202	\$0	\$0	\$0	\$0
Louisiana Fire Marshal Fund	Taxes on fire insurance premiums	\$28,969,423	\$25,001,209	\$25,338,768	\$28,640,803	\$3,302,035
Underground Damages Prevention Fund	Fees	\$0	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response	Fees	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	Excess collection of taxes for insurance licenses; vaping tax	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$0
DPS Peace Officers Fund	Fees	\$164,302	\$249,000	\$249,000	\$249,000	\$0
Volunteer Firefighter Tuition Reimburse	Legislative appropriation; federal funds; grants; donations; etc.	\$0	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library	The sum of \$50,000 to be appropriated by the legislature	\$0	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	1/4 cent per barrel on oil entering a refinery	\$2,390,782	\$0	\$0	\$0	\$0
Louisiana Manufactured Housing Commission	Fees	\$300,228	\$305,775	\$305,775	\$305,775	\$0
Total:		\$124,275,748	\$120,738,364	\$129,075,923	\$125,897,411	(\$3,178,512)



08B -- Public Safety

Fees and Self-generated Revenues and Dedicated Fund Accounts

Fees and Self-generated Revenues and Dedicated Fund Accounts	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Rec
Fees & Self-generated	\$220,167,274	\$242,314,885	\$245,795,782	\$188,164,015	(\$57,631,767)
Insurance Fraud Investigation Fund Account	\$3,939,423	\$5,187,785	\$5,361,671	\$5,187,785	(\$173,886)
Motorcycle Safety & Operator Training Fund Account	\$292,000	\$319,813	\$319,813	\$333,850	\$14,037
Public Safety DWI Testing Fund Account	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Fund Account	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Fund Account	\$2,147,541	\$4,400,000	\$4,400,000	\$734,963	(\$3,665,037)
Right to Know Fund Account	\$26,069	\$26,069	\$26,069	\$26,069	\$0
Liquid Petrol Gas Commission Rainy Day Fund Account	\$1,393,593	\$1,646,672	\$1,646,672	\$1,798,755	\$152,083
Explosives Trust Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Fund Account	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Fund Account	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Fund Account	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$0
Louisiana Life Safety and Property Fund Account	\$720,891	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement Fund Account	\$1,959,056	\$11,718,223	\$11,718,223	\$11,718,223	\$0
Industrialized Building Program Fund Account	\$294,435	\$300,000	\$300,000	\$300,000	\$0
Insurance Verification System Fund Account	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870
Trucking Research and Education Council Fund Account	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$285,589,546	\$321,571,440	\$325,226,223	\$268,072,523	(\$57,153,700)



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



08B -- Public Safety

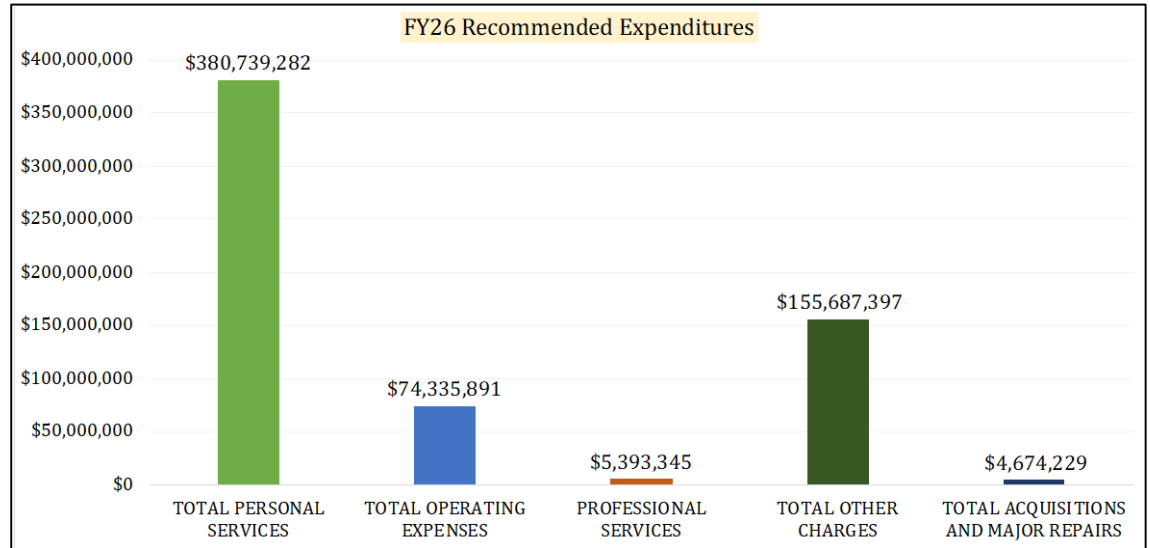
Categorical Expenditures at FY26 Recommended

The largest expenditure category in Public Safety for FY26 Recommended is Total Personal Services at 61 percent of the budget.

Within this category, Salaries make up 58 percent of expenditures, while Related Benefits contributes 39 percent.

Total Other Charges make up 25 percent of expenditures, followed by Total Operating Expenses at 12 percent.

Professional Services and Total Acquisitions and Major Repairs are each about 1 percent of expenditures.



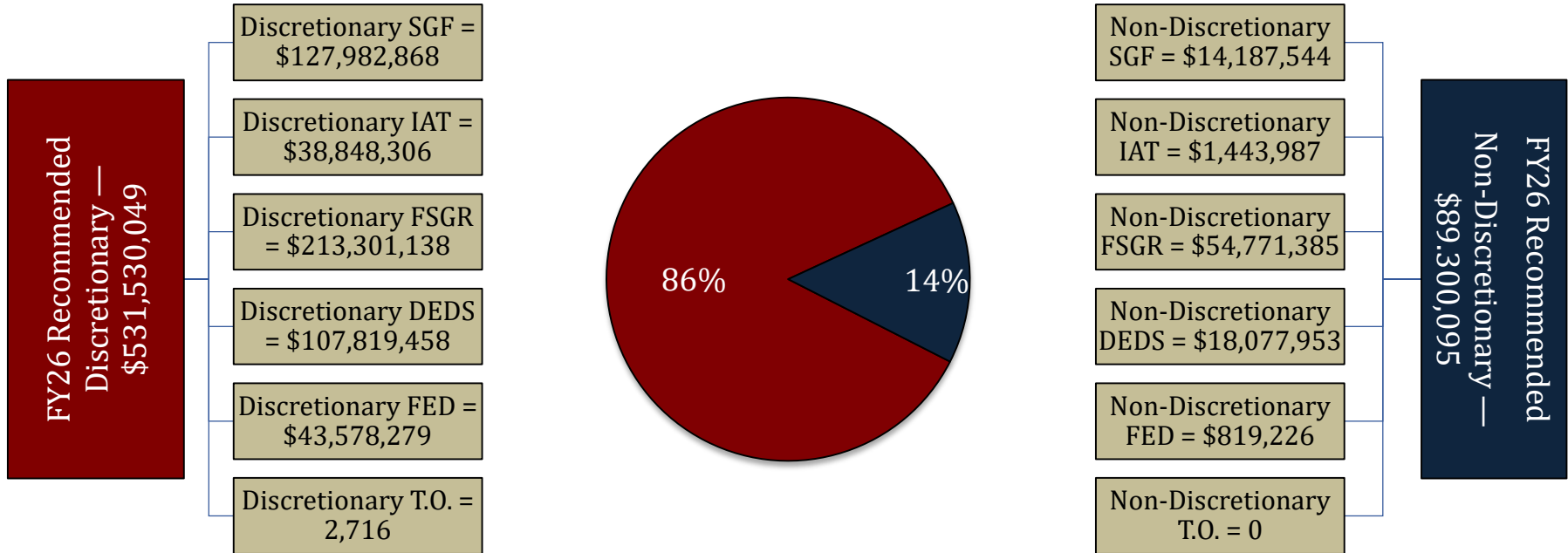
Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 Rec	Percent Change
Salaries	\$198,336,236	\$218,935,132	\$220,450,318	\$221,737,608	\$1,287,290	1
Other Compensation	\$10,847,218	\$9,038,679	\$8,914,182	\$8,914,182	\$0	0
Related Benefits	\$138,460,083	\$148,786,962	\$148,786,962	\$150,087,492	\$1,300,530	1
TOTAL PERSONAL SERVICES	\$347,643,538	\$376,760,773	\$378,151,462	\$380,739,282	\$2,587,820	1
Travel	\$1,694,560	\$2,764,276	\$3,064,276	\$2,920,276	(\$144,000)	(5)
Operating Services	\$22,274,642	\$40,149,698	\$42,796,107	\$51,409,778	\$8,613,671	20
Supplies	\$19,464,305	\$19,564,932	\$21,518,231	\$20,005,837	(\$1,512,394)	(7)
TOTAL OPERATING EXPENSES	\$43,433,506	\$62,478,906	\$67,378,614	\$74,335,891	\$6,957,277	10
PROFESSIONAL SERVICES	\$3,551,910	\$5,493,345	\$7,650,206	\$5,393,345	(\$2,256,861)	(30)
Other Charges	\$49,415,625	\$65,614,108	\$88,675,915	\$72,839,981	(\$15,835,934)	(18)
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$75,873,977	\$80,743,604	\$77,918,604	\$82,847,416	\$4,928,812	6
TOTAL OTHER CHARGES	\$125,289,603	\$146,357,712	\$166,594,519	\$155,687,397	(\$10,907,122)	(7)
Acquisitions	\$1,023,979	\$1,091,551	\$13,909,960	\$2,329,355	(\$11,580,605)	(83)
Major Repairs	\$0	\$2,402,105	\$2,402,105	\$2,344,874	(\$57,231)	0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023,979	\$3,493,656	\$16,312,065	\$4,674,229	(\$11,637,836)	(71)
TOTAL EXPENDITURES	\$520,942,536	\$594,584,392	\$636,086,866	\$620,830,144	(\$15,256,722)	(2)

Additional information shown by agency.



08B -- Public Safety

FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$23,066,378	4.34%
La. State Police	\$373,826,121	70.33%
Office of Motor Vehicles	\$73,343,948	13.80%
State Fire Marshal	\$35,127,878	6.61%
La. Gaming Control Board	\$949,933	0.18%
Liquefied Petroleum Gas Commission	\$1,579,275	0.30%
La. Highway Safety Commission	\$23,636,516	4.45%
Total Discretionary	\$531,530,049	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 67,143,905	75.19%
Debt Service -- Rent in State-owned Bldgs.	\$ 862,511	0.97%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 20,835,401	23.33%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 287,868	0.32%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 170,410	0.19%
Total Non-Discretionary	\$ 89,300,095	100.00%

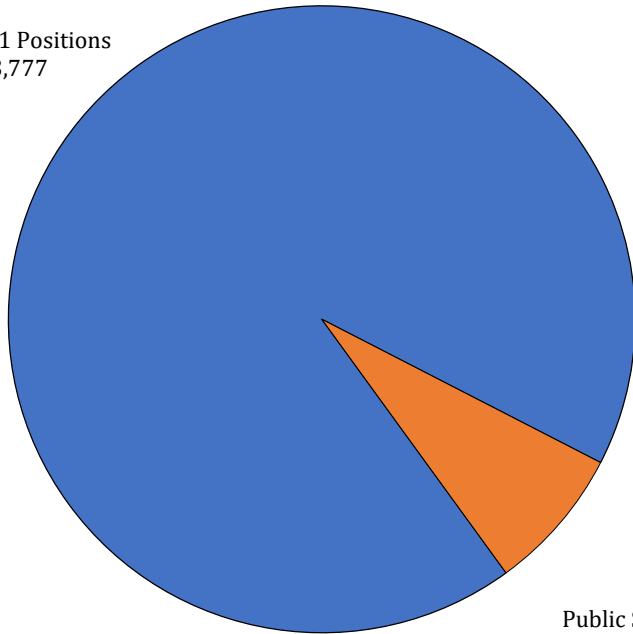


08B -- Public Safety

FTEs, Authorized T.O., and Other Charges Positions

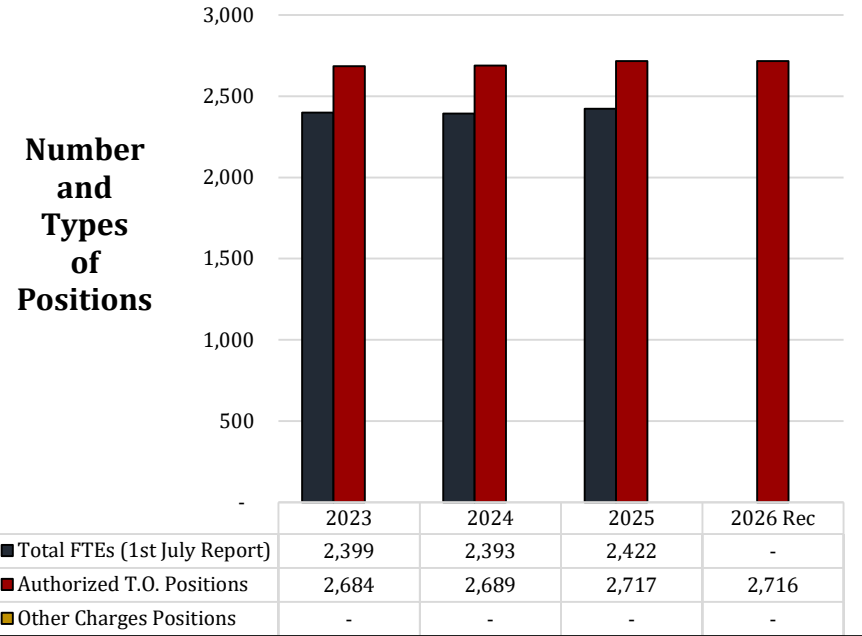
**FY26 Recommended Department Positions
as a portion of
FY26 Recommended HB1 Authorized Positions**

Total HB1 Positions
33,777



Public Safety
2,716
8%

FY25 number of funded, but not filled,
positions as of February 3 = 300



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



08B -- Public Safety

Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$182,674,712	\$198,336,236	\$218,935,132	\$221,737,608
Other Compensation	\$12,173,867	\$10,847,218	\$9,038,679	\$8,914,182
Related Benefits	\$122,898,317	\$138,460,083	\$148,786,962	\$150,087,492
Total Personal Services	\$317,746,895	\$347,643,538	\$376,760,773	\$380,739,282

Average T.O. Salary = \$71,996

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$150,087,492	
UAL payments	\$67,143,905	45%
Retiree Health Benefits	\$20,835,401	
Remaining Benefits*	\$59,344,970	
Means of Finance	General Fund = 21%	Other = 79%

Department Demographics	Total	%
Gender		
Female	1,001	42
Male	1,398	58
Race/Ethnicity		
White	1,639	68
Black	632	26
Asian	24	1
Native American Indian	13	1
Hawaiian/Pacific	2	<1
Declined to State	89	4
Currently in DROP or Eligible to Retire	468	20

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

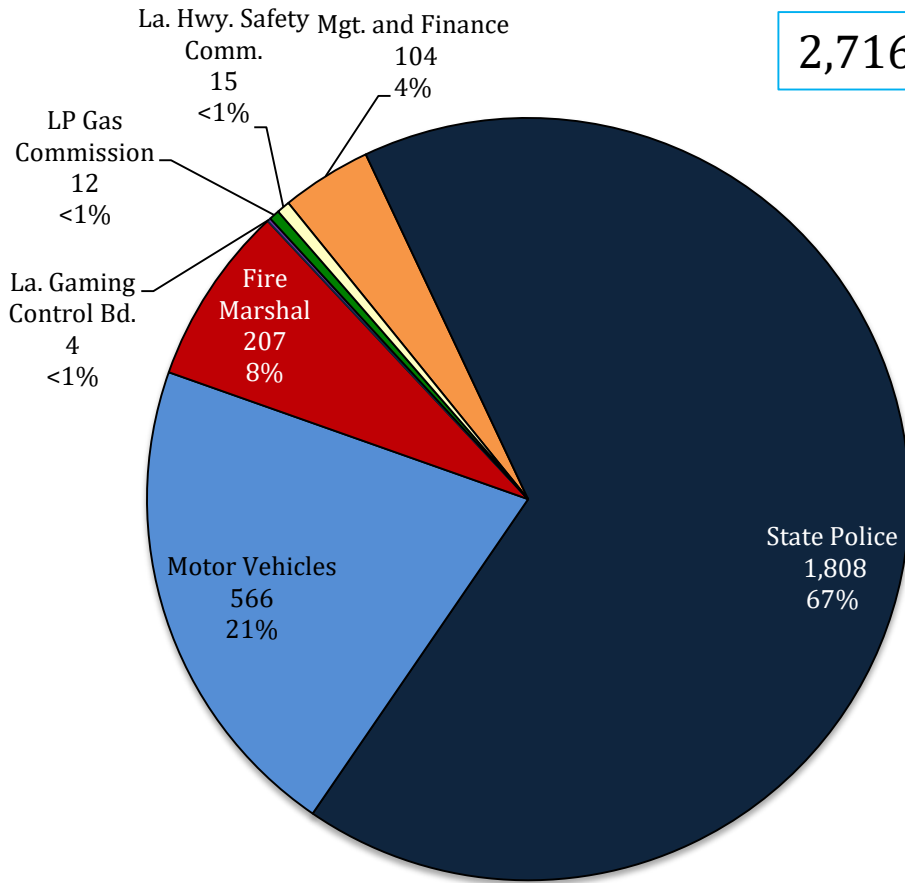
Other Charges Benefits
\$0



08B -- Public Safety

FY26 Recommended Total Authorized Positions by Agency

2,716 Total



Management and Finance	
Mgt. and Finance	104

Legal, budget, accounting, audit, HR, etc.

State Police	
Traffic Enforcement	982
Criminal Investigation	200
Operational Support	415
Gaming Enforcement	211

Superintendent; troopers; crime lab staff; hazardous materials; Capitol Park security; etc.

Motor Vehicles	
Licensing	566

Vehicle registration, plates, and titles; issuing driver's licenses; suspending or revoking licenses and plates; document management; etc.

Fire Marshal	
Fire Prevention	207

Inspections; plan review; arson investigations; emergency services; fire safety education; etc.

La. Gaming Control Board	
La. Gaming Control Board	4

Administration of and responsibility for ensuring that known disqualified and unsuitable persons are denied a gaming license or permit.

La. Highway Safety Comm.	
Administrative	15

Administers traffic safety programs focused on human behavior; information and education; etc.

Liquefied Petroleum Gas Comm.	
Administrative	12

Regulates and enforces distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.



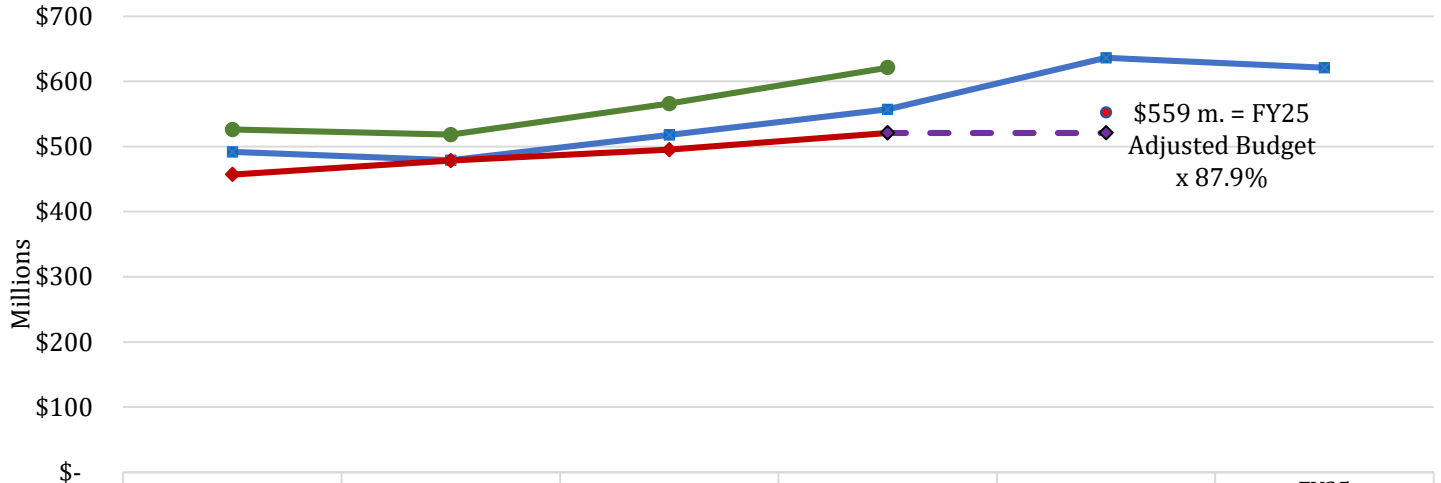
08B -- Public Safety

Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

FY25 Known
Supplemental Needs:
\$TBD

FY24 General Fund
Reversions:
\$50 FSGR
\$529 IAT



	FY21	FY22	FY23	FY24	FY25 EOB	FY25 Recommended
Enacted Budget	\$491,751,045	\$479,039,200	\$517,741,328	\$557,078,777	\$636,086,866	\$620,830,144
FYE Budget	\$526,129,311	\$518,307,333	\$565,937,835	\$621,262,024		
Actual Expenditures	\$457,186,040	\$478,433,146	\$495,051,988	\$520,942,536		
FY25 Expenditure Trend				\$520,942,536	\$521,027,331	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 594,584,392	\$ 27,422,624	\$ 567,161,768	4.6%
Aug-24	\$ 636,086,866	\$ 86,652,863	\$ 549,434,003	13.6%
Sep-24	\$ 636,086,866	\$ 131,366,168	\$ 504,720,698	20.7%
Oct-24	\$ 636,086,866	\$ 189,284,968	\$ 446,801,898	29.8%
Nov-24	\$ 636,086,866	\$ 224,714,744	\$ 411,372,122	35.3%
Dec-24	\$ 636,086,866	\$ 267,286,067	\$ 368,800,799	42.0%
Jan-25	\$ 636,086,866	\$ 303,932,610	\$ 332,154,256	47.8%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 636,086,866	\$ 347,351,554	\$ 288,735,312	54.6%
Mar-25	\$ 636,086,866	\$ 390,770,498	\$ 245,316,368	61.4%
Apr-25	\$ 636,086,866	\$ 434,189,442	\$ 201,897,424	68.3%
May-25	\$ 636,086,866	\$ 477,608,386	\$ 158,478,480	75.1%
Jun-25	\$ 636,086,866	\$ 521,027,331	\$ 115,059,535	81.9%

Historical Year End Average

87.9%



08B -- Public Safety

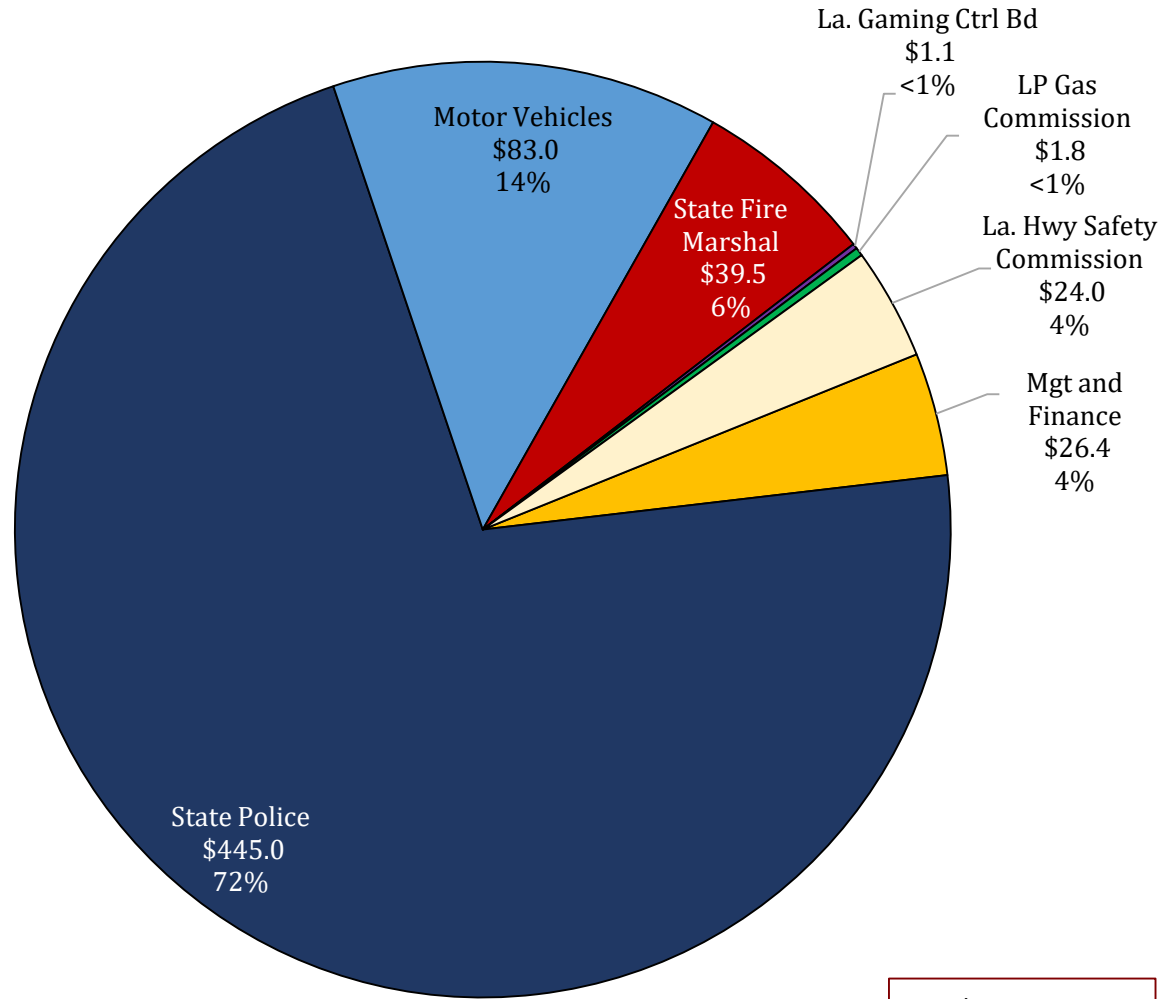
FY26 Recommended Total Budget by Agency

This pie chart shows the percentage each agency's budget contributes to the whole department.

**FY26 Recommended
Total DPS Budget**

\$620.8 m.

2,716 T.O. Positions



In \$ millions



Office of Management and Finance

FY26 Recommended Categorical Expenditures Detail

Professional Services

\$172,100 Preparation of the Annual Financial Reports (AFRs) to file with the Office of Statewide Reporting and Accounting Policy (OSRAP) and develop an accounting database for the Governor's Office of Homeland Security (GOHSEP).

Other Charges -- \$2,545,405

\$107,399 Other Charges Maintenance, Supplies, and Repairs for the DPS Campus

\$683,790 Disaster/emergency reimbursement authority

\$1,754,216 Division of Administration - Office of Technology Services (OTS)

Interagency Transfers -- \$7,219,477

\$59,645 Civil Service Fees

\$4,019 State Treasury Fees

\$7,923 Uniform Payroll System (UPS) Fees

\$287,868 Legislative Auditor Fees

\$592,314 Office of Risk Management (ORM)

\$4,077,605 Division of Administration - Office of Technology Services (OTS)

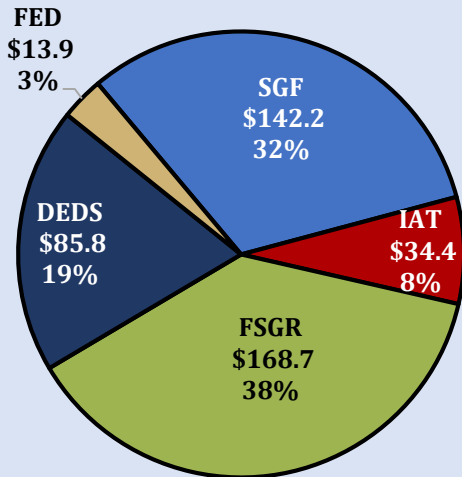
\$2,184,894 Payments to Administrative Law Judges

\$5,209 Division of Administration - Office of State Procurement



FY26 Recommended

08-419 Louisiana State Police -- \$445 m.



Traffic Enforcement - \$199.3 m.

- Traffic Patrol
- Transportation and Environmental Safety
- Motor Carrier Safety Assistance

Criminal Investigation - \$37.8 m.

- Investigations (large scale & multijurisdictional)
- Insurance Fraud
- Investigative Support (operational assistance, including analytical and technical support)

Operational Support - \$173.6 m.

- Office of the Superintendent
- Operational Development
- Support Services
- Lab Services (crime lab)
- Protective Services
- DPS police (including the Capitol Detail)

Gaming Enforcement - \$34.3 m.

- Enforcement (including licensing and regulation)
- Operations (including technical support, auditing, Indian Gaming, and administration)

Office of State Police Expenditures and Positions	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	FY25 EOB vs. FY26 Recommended
Salaries	\$149,506,244	\$168,829,187	\$170,219,876	\$169,747,272	(\$472,604)
Other Compensation	\$6,991,195	\$6,044,439	\$6,044,439	\$6,044,439	\$0
Related Benefits	\$109,128,529	\$119,232,645	\$119,232,645	\$120,551,313	\$1,318,668
TOTAL PERSONAL SERVICES	\$265,625,968	\$294,106,271	\$295,496,960	\$296,343,024	\$846,064
Travel	\$1,217,439	\$2,056,856	\$2,356,856	\$2,206,856	(\$150,000)
Operating Services	\$14,444,336	\$30,008,592	\$32,169,257	\$40,427,062	\$8,257,805
Supplies	\$15,208,279	\$15,407,400	\$16,909,052	\$15,448,305	(\$1,460,747)
TOTAL OPERATING EXPENSES	\$30,870,054	\$47,472,848	\$51,435,165	\$58,082,223	\$6,647,058
PROFESSIONAL SERVICES	\$1,615,851	\$827,973	\$2,984,834	\$827,973	(\$2,156,861)
Other Charges	\$32,440,750	\$37,593,426	\$59,381,871	\$39,446,247	(\$19,935,624)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,978,218	\$47,270,077	\$45,195,077	\$46,660,863	\$1,465,786
TOTAL OTHER CHARGES	\$72,418,969	\$84,863,503	\$104,576,948	\$86,107,110	(\$18,469,838)
Acquisitions	\$807,541	\$454,704	\$13,273,113	\$2,279,726	(\$10,993,387)
Major Repairs	\$0	\$1,302,105	\$1,302,105	\$1,344,874	\$42,769
TOTAL ACQ. & MAJOR REPAIRS	\$807,541	\$1,756,809	\$14,575,218	\$3,624,600	(\$10,950,618)
TOTAL EXPENDITURES	\$371,338,383	\$429,027,404	\$469,069,125	\$444,984,930	(\$24,084,195)
Classified	1,769	1,797	0	1,796	1,796
Unclassified	12	12	0	12	12
TOTAL AUTHORIZED T.O. POSITIONS	1,781	1,809	0	1,808	1,808
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	43	43	43	43	0
TOTAL POSITIONS	1,824	1,852	1,852	1,851	(1)



Louisiana State Police

FY26 Recommended Categorical Expenditures Detail

Traffic Enforcement

Professional Services -- \$259,730

\$180,050 Traffic Enforcement Operations
\$25,000 Veterinary services for State Police canine exams
\$54,680 Costs associated with cadet classes

Other Charges -- \$9,181,853

\$2,169,490 Federal grant expenditures associated with MCSAP, Patrol-related activities, Hazardous Materials Emergency Preparedness Program, etc.
\$201,151 IAT grant expenditures related to Traffic Enforcement Operations
\$4,572,908 IAT budget authority for emergencies/disasters
\$2,238,304 Operational expenses, repairs and supplies needed by the program

Interagency Transfers -- \$8,520,120

\$2,599,752 Division of Administration - LEAF payments
\$5,334,222 **Division of Administration - OTS (telephones, postage, and Motor Carrier support services)**
\$586,146 IAT budget authority for emergencies/disasters

Acquisitions and Major Repairs -- \$1,604,414

\$856,834 Major repair funding to various troop locations for repairs for air conditioning system, repairs to roofs, awning repair, mechanical shop upgrades, and fence replacement
\$551,480 Emergency Services Unit chemical protective clothing, respiratory protection, and Explosive Ordnance Disposal Robot Upgrade
\$196,100 Equipment for various troop locations for mechanical shop attachment, TruVision Speed Gun, and Polaris Xpedition ADV 5 Northstar Utility Terrain Vehicles.



Louisiana State Police

FY26 Recommended Categorical Expenditures (cont.)

Criminal Investigation

Professional Services

\$22,000 Professional contracts for veterinary care – canine examinations

Other Charges -- \$837,606

\$60,321 Expenses related to the Narcotics Seizure Program

\$98,000 Operational expenses, repairs and supplies needed by the program

\$672,385 Federal grant expenditures

\$6,900 Criminal investigative and enforcement expenses

Interagency Transfers

\$937,182 Division of Administration - OTS (includes technology needs, telephones, postage, and support services)



Louisiana State Police

FY26 Recommended Categorical Expenditures (cont.)

Operational Support

Professional Services -- \$283,873

- \$104,850 Crime Lab equipment installation and maintenance contracts
- \$179,023 Miscellaneous Professional Services, including consulting services, design services, and course instruction expenses

Other Charges -- \$29,123,988

- \$12,115,603 Utilities, tower rentals, maintenance contract, aid to local government, and other costs related to the LWIN System
- \$6,203,191 Federal grant expenditures associated with the Crime Lab and other Operational initiatives
- \$3,693,916 Operational expenses, repairs and supplies
- \$1,992,578 Expenditures related to the AFIS system
- \$1,668,849 Expenditures related to Public Assistance
- \$236,025 Radio maintenance expenditures
- \$525,000 Computerized Criminal History expenditures
- \$1,770,547 Division of Administration - OTS**
- \$418,279 Various Other Charge expenses in the Operational Support Program
- \$500,000 Expenditures related to Aviation

Interagency Transfers -- \$35,059,867

- \$302,210 Civil Service and CPTP Fees
- \$94,182 Office of State Uniform Payroll
- \$15,528,822 Office of Risk Management
- \$17,047,561 Division of Administration - OTS (includes technology needs, telephones, postage, and support services)**
- \$804,324 Rent and Maintenance in State Owned Buildings
- \$1,176,851 Upgrade to the existing Automated Fingerprint Identification System (AFIS) Fingerprint System
- \$36,306 State Treasury Fees
- \$69,611 Office of State Procurement
- Acquisitions and Major Repairs -- \$2,020,186**
- \$488,040 Replacement of air conditioner, furniture, upgrading and restoring training tank, and foundation stabilization of the Shoothouse
- \$1,532,146 Replacement of various equipment (John Deere equipment, forklift, fuel tank, Agilent Gas Chromatograph and Mass Spectrometer; 3500 Genetic Analyzer; fleet awning for parking area; drones; portable batteries; and stalker radios).



Louisiana State Police

FY26 Recommended Categorical Expenditures (cont.)

Gaming Enforcement

Professional Services

\$262,370 Professional and consulting services contracts related to Gaming Administration

Other Charges -- \$302,800

\$87,938 Gaming investigative and enforcement expenses
\$50,000 Software maintenance
\$72,000 Westlaw subscription related to Gaming laws/regulations
\$92,862 Operational expenses, repairs and supplies needed by the program

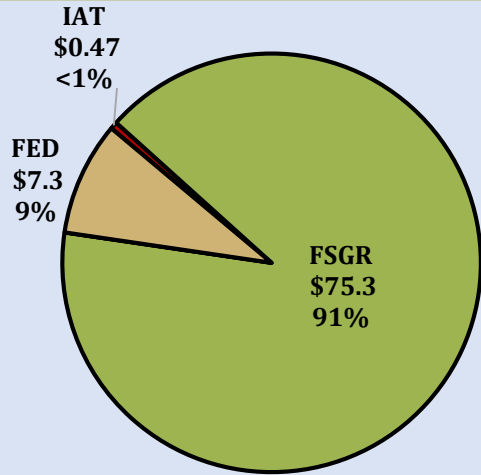
Interagency Transfers -- \$2,143,694

\$35,700 Attorney General (Indian Gaming) salary payments
\$2,107,994 Division of Administration - OTS (includes technology needs, telephones, postage, and support services)



FY26 Recommended

08-420 Office of Motor Vehicles -- \$83 m.



Licensing Program



- Motor Vehicle Administration
- Issuance of Driver's Licenses/Identification Cards
- Issuance of Plates and Titles/Registration
- Suspension of Driver's Licenses and Revocation of Plates
- Outsourced Services (tag agents, etc.)
- Information Services
- Document Management

Office of Motor Vehicles Expenditures and Positions	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	FY25 EOB vs. FY26 Recommended
Salaries	\$26,842,068	\$27,138,268	\$27,138,268	\$27,300,045	\$161,777
Other Compensation	\$449,469	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,673,249	\$16,284,094	\$16,284,094	\$15,786,750	(\$497,344)
TOTAL PERSONAL SERVICES	\$42,964,786	\$44,031,632	\$44,031,632	\$43,696,065	(\$335,567)
Travel	\$61,248	\$82,136	\$82,136	\$82,136	\$0
Operating Services	\$4,343,951	\$5,210,453	\$5,210,453	\$5,472,659	\$262,206
Supplies	\$2,657,011	\$2,851,518	\$2,851,518	\$2,851,518	\$0
TOTAL OPERATING EXPENSES	\$7,062,211	\$8,144,107	\$8,144,107	\$8,406,313	\$262,206
PROFESSIONAL SERVICES	\$68,269	\$242,286	\$242,286	\$142,286	(\$100,000)
Other Charges	\$5,141,134	\$5,142,851	\$5,296,413	\$10,515,903	\$5,219,490
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,172,312	\$13,776,788	\$13,776,788	\$20,232,260	\$6,455,472
TOTAL OTHER CHARGES	\$24,313,446	\$18,919,639	\$19,073,201	\$30,748,163	\$11,674,962
Acquisitions	\$0	\$0	\$0	\$49,629	\$49,629
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$49,629	\$49,629
TOTAL EXPENDITURES	\$74,408,712	\$71,337,664	\$71,491,226	\$83,042,456	\$11,551,230
Classified	562	562	0	562	562
Unclassified	4	4	0	4	4
TOTAL AUTHORIZED T.O. POSITIONS	566	566	0	566	566
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	566	566	566	566	0



Office of Motor Vehicles

FY26 Recommended Categorical Expenditures Detail

Licensing

Professional Services -- \$142,286

- \$90,000 Professional legal services associated with cases involving OMV
- \$52,286 Contracts for miscellaneous Professional Services, such as security, sign language services, etc.

Other Charges -- \$10,515,903

- \$500,000 Maintenance of OMV's Insurance Verification System
- \$1,354,636 Federal grant expenditures related to CDL records and human trafficking
- \$1,606,227 Payments to OTS (includes Modernization expenses)**
- \$781,988 Operational expenses, repairs and supplies needed by the agency
- \$900,000 Trucking Research Council expenditures
- \$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.

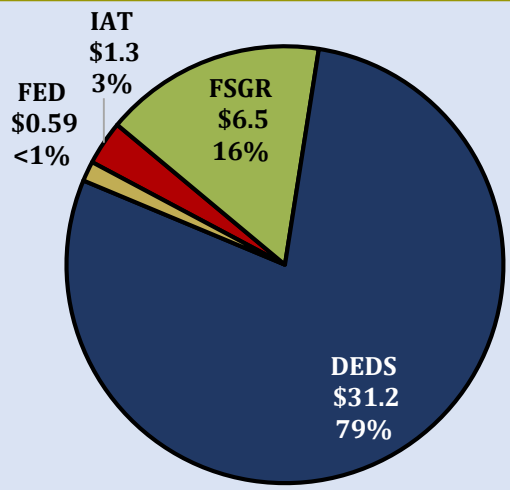
Interagency Transfers -- \$20,232,260

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



FY26 Recommended

08-422 Office of the State Fire Marshal -- \$39.5 m.



Fire Prevention Program



Inspections (including life safety, property protection, boilers, amusement rides, fireworks, etc.)

Plan Review (including the Uniform Construction Code Council)

Arson Enforcement (including investigations of all fires suspected to be of criminal nature or whenever there is a human death)

Executive (including administrative, engineering, inspection, and investigation functions)

Emergency Services (including coordination of all firefighting resources during declared emergencies)

Fire Safety Education (including programs for school children on fire dangers)

Office of the State Fire Marshal Expenditures and Positions	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	FY25 EOB vs. FY26 Recommended
Salaries	\$13,208,857	\$13,664,842	\$13,664,842	\$14,708,970	\$1,044,128
Other Compensation	\$2,178,451	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,897,525	\$7,434,162	\$7,434,162	\$7,712,471	\$278,309
TOTAL PERSONAL SERVICES	\$23,284,833	\$22,408,353	\$22,408,353	\$23,730,790	\$1,322,437
Travel	\$263,930	\$372,000	\$372,000	\$372,000	\$0
Operating Services	\$1,973,991	\$2,737,066	\$2,737,066	\$2,935,516	\$198,450
Supplies	\$639,165	\$704,810	\$756,457	\$704,810	(\$51,647)
TOTAL OPERATING EXPENSES	\$2,877,087	\$3,813,876	\$3,865,523	\$4,012,326	\$146,803
PROFESSIONAL SERVICES	\$5,379	\$7,219	\$7,219	\$7,219	\$0
Other Charges	\$3,933,083	\$4,167,040	\$4,637,925	\$4,167,040	(\$470,885)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,866,627	\$5,070,700	\$5,070,700	\$6,617,007	\$1,546,307
TOTAL OTHER CHARGES	\$9,799,711	\$9,237,740	\$9,708,625	\$10,784,047	\$1,075,422
Acquisitions	\$216,437	\$427,600	\$427,600	\$0	(\$427,600)
Major Repairs	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$216,437	\$427,600	\$427,600	\$1,000,000	\$572,400
TOTAL EXPENDITURES	\$36,183,446	\$35,894,788	\$36,417,320	\$39,534,382	\$3,117,062
Classified	197	197	0	197	197
Unclassified	10	10	0	10	10
TOTAL AUTHORIZED T.O. POSITIONS	207	207	0	207	207
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	1	1	1	1	0
TOTAL POSITIONS	208	208	208	208	0



Office of the State Fire Marshal

FY26 Recommended Categorical Expenditures Detail

Fire Prevention

Professional Services

\$7,219 Miscellaneous professional services contracts, such as fire safety messages to the public.

Other Charges -- \$4,167,040

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

Acquisitions and Major Repairs

\$1,000,000 Repairs to the headquarters office building

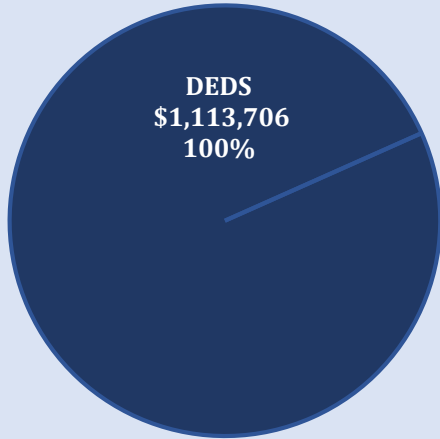
Interagency Transfers -- \$6,617,007

\$11,386 Uniform Payroll System (UPS) Fees
 \$73,554 Civil Service Fees
 \$1,442,750 Payments to OMF for support functions
 \$50,000 Agreement with the Military Department for fire protection services at Camp Minden
 \$587,504 Office of Risk Management (ORM) fees
 \$181,323 Rent for Benson Towers
 \$27,171 Maintenance in State-Owned Buildings
\$4,085,844 Division of Administration - OTS
\$120,510 OTS - Telecommunications
 \$10,500 Printing
 \$44,800 Postage
 \$168 Payments to Administrative Law Judges
 \$3,790 State Treasury fees
 \$4,878 Office of State Procurement



FY26 Recommended

08-423 Louisiana Gaming Control Board -- \$1.1 m.



Louisiana Gaming Control Board

Maintains all regulatory authority, control, and jurisdiction over all aspects of gaming activity in Louisiana, including video poker, land-based casinos, riverboat gaming, slots at racetracks, and sports wagering.

Dedicated Fund	FY24 Actual	FY25 Enacted	FY25 EOB	FY26 Rec	Difference FY25 EOB to FY26 Rec
Riverboat Gaming Enforcement Fund	\$806,834	\$820,309	\$820,309	\$925,593	\$105,284
Pari-Mutuel Live Racing Facility Gaming Fund	\$73,752	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$87,430	\$99,020	\$99,020	\$105,020	\$6,000
Total	\$968,016	\$1,002,422	\$1,002,422	\$1,113,706	\$111,284

Louisiana Gaming Control Board Expenditures and Positions	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	FY25 EOB vs. FY26 Recommended
Salaries	\$226,217	\$277,428	\$401,925	\$403,208	\$1,283
Other Compensation	\$281,568	\$281,484	\$156,987	\$156,987	\$0
Related Benefits	\$174,225	\$189,908	\$189,908	\$219,629	\$29,721
TOTAL PERSONAL SERVICES	\$682,010	\$748,820	\$748,820	\$779,824	\$31,004
Travel	\$37,875	\$39,389	\$39,389	\$45,389	\$6,000
Operating Services	\$37,880	\$44,692	\$44,692	\$56,242	\$11,550
Supplies	\$61,294	\$31,389	\$31,389	\$31,389	\$0
TOTAL OPERATING EXPENSES	\$137,049	\$115,470	\$115,470	\$133,020	\$17,550
PROFESSIONAL SERVICES	\$27,227	\$66,717	\$66,717	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,730	\$71,415	\$71,415	\$134,145	\$62,730
TOTAL OTHER CHARGES	\$121,730	\$71,415	\$71,415	\$134,145	\$62,730
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$968,016	\$1,002,422	\$1,002,422	\$1,113,706	\$111,284
Classified	2	2	0	2	2
Unclassified	2	2	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	4	4	0	4	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	1	1	1	1	0
TOTAL POSITIONS	5	5	5	5	0



Louisiana Gaming Control Board

FY26 Recommended Categorical Expenditures

Louisiana Gaming Control Board

Professional Services

\$66,717 Hearing officer, court reporter, and witness fees

Interagency Transfers -- \$134,145

\$5,311 Office of Risk Management (ORM) Fees

\$75,787 Division of Administration - Office of Technology Services

\$20,103 Rent in State Owned Buildings

\$491 Office of State Uniform Payroll Fees (UPS)

\$325 Civil Service Fees

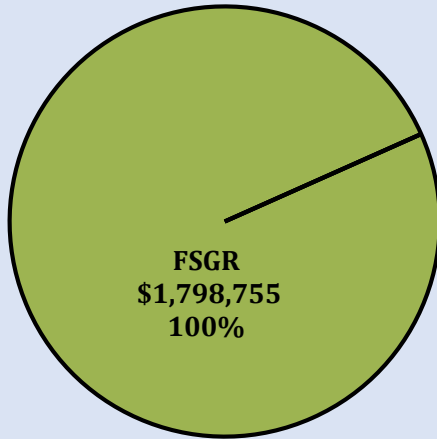
\$2,875 Capitol Park Security

\$29,253 Postage, telephones, and technology support



FY26 Recommended

08-424 Liquefied Petroleum Gas Commission -- \$1.8 m.



*All FSGR are
 from the LP Gas
 Commission
 Rainy Day Fund
 Account.*

Liquefied Petroleum Gas Commission

- Regulates the liquefied petroleum gas and anhydrous ammonia commercial distribution within the state.
- Seeks to eliminate potential dangers associated with storage, transport, and use of these substances.
- Administrative Program** — Promulgates and enforces rules that foster the safest distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.

Liquefied Petroleum Gas Commission Expenditures and Positions	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	FY25 EOB vs. FY26 Recommended
Salaries	\$654,892	\$750,476	\$750,476	\$779,482	\$29,006
Other Compensation	\$33,000	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$382,705	\$379,964	\$379,964	\$414,830	\$34,866
TOTAL PERSONAL SERVICES	\$1,070,597	\$1,211,779	\$1,211,779	\$1,275,651	\$63,872
Travel	\$16,846	\$35,000	\$35,000	\$35,000	\$0
Operating Services	\$29,965	\$83,166	\$83,166	\$102,570	\$19,404
Supplies	\$17,822	\$26,389	\$26,389	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$64,633	\$144,555	\$144,555	\$163,959	\$19,404
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$49,098	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,265	\$216,926	\$216,926	\$285,733	\$68,807
TOTAL OTHER CHARGES	\$258,363	\$290,338	\$290,338	\$359,145	\$68,807
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,393,593	\$1,646,672	\$1,646,672	\$1,798,755	\$152,083
Classified	11	11	0	11	11
Unclassified	1	1	0	1	1
TOTAL AUTHORIZED T.O. POSITIONS	12	12	0	12	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	2	2	2	2	0
TOTAL POSITIONS	14	14	14	14	0



Liquefied Petroleum Gas Commission

FY26 Recommended Categorical Expenditures

Administrative

Other Charges

\$73,412 Operational expenses and supplies needed by the agency

Interagency Transfers -- \$285,733

\$581 Office of State Payroll (UPS)

\$798 Office of State Procurement Fees (OSP)

\$165,029 Transfers to OMF for support costs

\$4,725 Civil Service Fees

\$12,694 Office of Risk Management (ORM)

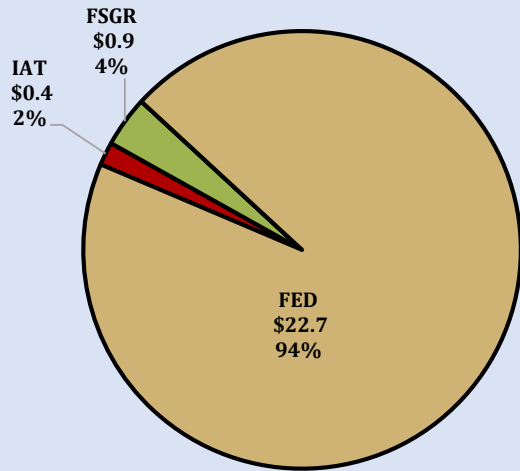
\$22,349 Postage, telephones, and technology support

\$79,557 Office of Technology Services Fees (OTS)



FY26 Recommended

08-425 Louisiana Highway Safety Commission -- \$24.0 m.



Louisiana Highway Safety Commission

Administrative Program — Develops and implements strategies designed to save lives and prevent injuries on the state's roadways through education and behavior modification of drivers and pedestrians.

State and Community Highway Safety Grant Program

- U.S. Department of Transportation — National Highway Traffic Safety Administration and Federal Highway Administration
 - *Formula grant program provided to states based on population and road miles*

Louisiana Highway Safety Commission Expenditures and Positions	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	FY25 EOB vs. FY26 Recommended
Salaries	\$843,619	\$1,108,155	\$1,108,155	\$1,093,838	(\$14,317)
Other Compensation	\$41,310	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$511,145	\$633,881	\$633,881	\$609,034	(\$24,847)
TOTAL PERSONAL SERVICES	\$1,396,074	\$1,817,036	\$1,817,036	\$1,777,872	(\$39,164)
Travel	\$41,481	\$104,361	\$104,361	\$104,361	\$0
Operating Services	\$25,677	\$49,359	\$49,359	\$49,359	\$0
Supplies	\$4,390	\$69,468	\$69,468	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$71,548	\$223,188	\$223,188	\$223,188	\$0
PROFESSIONAL SERVICES	\$1,684,628	\$4,177,050	\$4,177,050	\$4,177,050	\$0
Other Charges	\$7,258,527	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,789	\$1,718,101	\$1,718,101	\$1,697,931	(\$20,170)
TOTAL OTHER CHARGES	\$7,459,316	\$17,810,075	\$17,810,075	\$17,789,905	(\$20,170)
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,611,566	\$24,027,349	\$24,027,349	\$23,968,015	(\$59,334)
Classified	14	14	0	14	14
Unclassified	1	1	0	1	1
TOTAL AUTHORIZED T.O. POSITIONS	15	15	0	15	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	15	15	15	15	0



Louisiana Highway Safety Commission FY26 Recommended Categorical Expenditures

Administrative

Professional Services

\$4,177,050 Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)

Other Charges -- \$16,091,974

\$10,734,624 Payments to various contracted partners to enforce and provide education on highway safety regulations

\$4,940,000 Aid to local government

\$130,000 Division of Administration - Office of Technology Services

\$287,350 IAT budget authority

Interagency Transfers -- \$1,697,931

\$7,980 Office of Risk Management (ORM)

\$1,318,415 Office of State Police - accident reduction project

\$5,780 Comprehensive Public Training Program (CPTP)/Civil Service Fees

\$658 Uniform Payroll System (UPS) Fees

\$167,826 Division of Administration - Office of Technology Services

\$182,463 Subgrants to various state agencies

\$14,809 Office of State Procurement



2025 Regular Session

Executive Order JML 25-032

State of Louisiana

EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER JML 25-032

STATE OF EMERGENCY OFFICE OF MOTOR VEHICLES

WHEREAS, the Governor is responsible for meeting the dangers to the state and people presented by emergencies and disasters;

WHEREAS, the Louisiana Homeland Security and Emergency Assistance and Disaster Act, La. R.S. 29:721, *et seq.*, confers upon the Governor of the State of Louisiana emergency powers to address disasters resulting from natural or man-made events that cause or threaten loss of life, injury, or property damage, as well as emergencies, which include actual or potential conditions created by such disasters;

WHEREAS, when the Governor determines that a disaster or emergency has occurred, or the threat thereof is imminent, La. R.S. 29:724(B)(I) empowers him to declare a state of emergency or disaster by executive order which has the force and effect of law;

WHEREAS, R.S. 29:724 authorizes the Governor during a declared state of emergency to suspend the provisions of any state regulatory statute prescribing procedures for conducting state business, or the orders, rules, or regulations of any state agency, if strict compliance with the provision of any statute, order, rule, or regulation would in any way prevent, hinder, or delay necessary action in coping with the emergency;

WHEREAS, the Department of Public Safety and Corrections, through its services, offices, and officers, has general authority for the security and physical safety of the

On March 20, Governor Landry issued an executive order declaring a state of emergency in the Office of Motor Vehicles concerning its computer application and database system.

Recent system failures had led to outages that resulted in the inability of OMV field offices and public tag agents to process driver's licenses, vehicle registrations, and reinstatements.

The executive order suspends sections of the Procurement Code and provisions in state law imposing a late fee on driver's license renewals. This will allow OMV to procure and implement a new computer system without penalizing drivers who would otherwise be late in renewing their driver's license.

The executive order ends on April 19.



2025 Regular Session Recommendations for Public Safety



MAJOR ITEMS FUNDED IN BUDGET

Means of Finance Substitutions - \$140 Million	Amount
State Police – OMV Self Generated Revenue Shortfall	\$ 50.8M
LDH – Medical Vendor Payments	\$ 28.5M
Wildlife and Fisheries - Conservation Fund Shortfall	\$ 33.6M
LDOE – MFP and LA 4 Program	\$ 17.4M
State Police – Concealed Handgun Permit Fund Shortfall	\$ 3.7M

The presentation to JLCB on the governor’s recommended budget for FY26 made several recommendations involving Public Safety, specifically State Police.



RECOMMENDATIONS FOR EXCESS

Excess State General Fund Expenditures (Supplemental Bill)

If excess become available we would first recommend covering agency shortfalls and then putting money into funds for critical infrastructure like last year

- **Shortfalls** - Corrections, Juvenile Justice, State Police, GOHSEP
- **Funds** – Higher Education Deferred Maintenance, LED Project Commitments, IT Modernization Projects, Criminal Justice, and Water Sector Fund, Transportation Trust Fund