

Louisiana Senate Finance Committee



FY27 Executive Budget

**08 – Department of Public Safety
and Corrections**

08B – Public Safety Services

February 2026

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





FY27 Recommended Budget

Schedule 08B — Public Safety Services

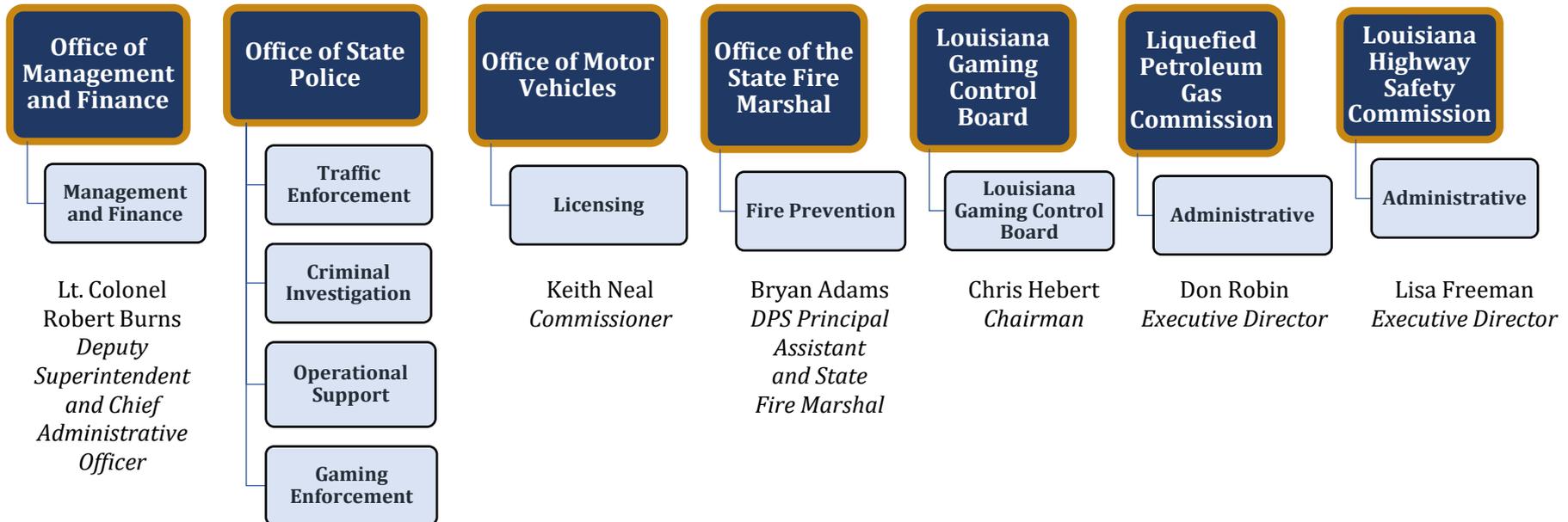


Louisiana Department of Public Safety

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.”



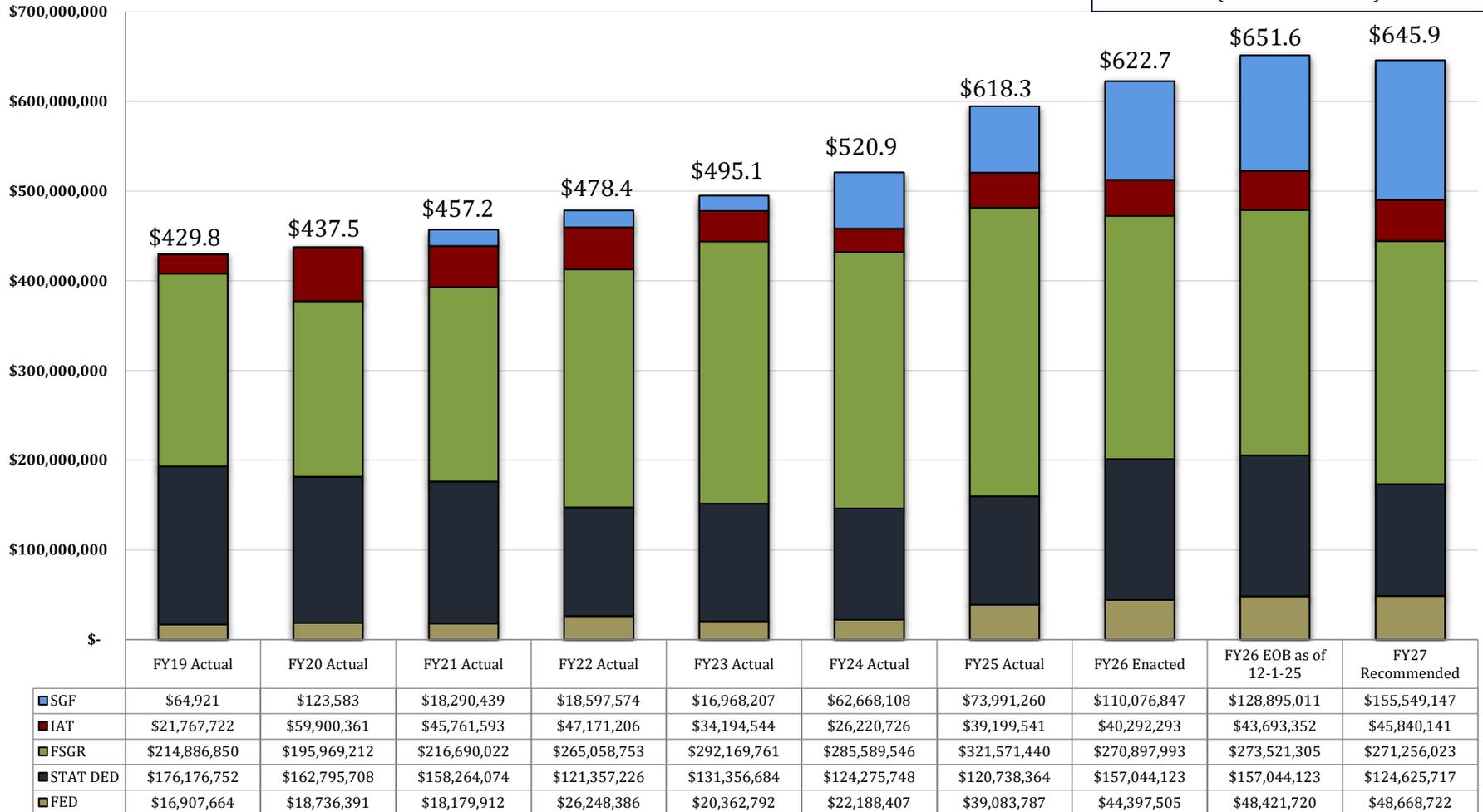


08B -- Public Safety Services

Changes in Funding since FY19

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

Change from FY19 to FY27 is 50%
(Actual to Recommended)
Change from FY19 to FY25 is 38%
(Actual to Actual)





08B -- Public Safety Services

Statewide Adjustments for FY27 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$128,895,011	\$43,693,352	\$273,521,305	\$157,044,123	\$48,421,720	\$651,575,511	2,715	FY26 Existing Operating Budget as of 12-1-25
\$7,609,691	\$0	\$179,645	\$75,000	\$0	\$7,864,336	0	Acquisitions & Major Repairs
\$0	\$0	(\$303,529)	\$570	\$0	(\$302,959)	0	Administrative Law Judges
\$0	\$0	(\$2,090,085)	(\$721,563)	\$0	(\$2,811,648)	0	Attrition Adjustment
\$0	\$0	\$0	\$630	\$0	\$630	0	Capitol Park Security
\$0	\$0	\$106,521	\$0	\$0	\$106,521	0	Capitol Police
\$0	\$0	\$60,733	\$12,665	\$1,471	\$74,869	0	Civil Service Fees
\$0	\$0	\$113,774	\$42,934	\$0	\$156,708	0	Civil Service Training Series
\$0	\$0	\$497,833	\$845,297	\$7,998	\$1,351,128	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$687,408	\$349,196	\$4,950	\$1,041,554	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$3,009)	\$0	\$0	(\$3,009)	0	Legislative Auditor Fees
\$0	\$0	\$14,164	\$1,828	\$0	\$15,992	0	Maintenance in State-Owned Buildings
\$0	\$0	\$2,164,301	\$1,504,428	\$38,414	\$3,707,143	0	Market Rate Classified
(\$7,901)	\$0	(\$49,629)	(\$1,000,000)	\$0	(\$1,057,530)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,818,164)	(\$581,767)	(\$2,623,312)	\$0	(\$283,322)	(\$22,306,565)	0	Non-recurring Carryforwards
\$0	\$0	\$8,003	(\$933)	(\$288)	\$6,782	0	Office of State Procurement
\$0	\$0	\$4,206,186	\$17,995,522	\$391,760	\$22,593,468	0	Office of Technology Services (OTS)
\$0	\$0	(\$309,406)	(\$369,801)	\$0	(\$679,207)	(9)	Personnel Reductions
(\$3,193,988)	\$0	(\$1,393,536)	\$10,003,238	\$44,570	\$5,460,284	0	Related Benefits Base Adjustment
\$0	\$0	(\$54,927)	(\$15,716)	\$0	(\$70,643)	0	Rent in State-Owned Buildings
(\$485,366)	\$0	(\$1,215,063)	(\$2,882,411)	(\$16,911)	(\$4,599,751)	0	Retirement Rate Adjustment
\$0	\$0	\$4,088,397	\$49,024	\$405	\$4,137,826	0	Risk Management
\$0	\$0	\$5,800,366	\$1,929,790	\$57,831	\$7,787,987	0	Salary Base Adjustment
\$0	\$0	(\$17,766)	(\$468)	\$0	(\$18,234)	0	State Treasury Fees
\$0	\$0	(\$2,104)	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$0	\$0	\$11,892	\$1,100	\$124	\$13,116	0	UPS Fees
(\$14,895,728)	(\$581,767)	\$9,876,857	\$27,820,330	\$247,002	\$22,466,694	(9)	Total Statewide Adjustments
(\$40,905)	\$0	\$0	(\$28,900,000)	\$0	(\$28,940,905)	0	Total Non-Recurring Other Adjustments
(\$1,252,196)	\$2,728,556	(\$940,937)	(\$672,464)	\$0	(\$137,041)	(15)	Total Other Adjustments
\$42,842,965	\$0	(\$11,657,628)	(\$31,185,337)	\$0	\$0	0	Total Means of Finance Substitutions Adjustments
\$0	\$0	\$456,426	\$519,065	\$0	\$975,491	9	Total Workload Adjustments
\$155,549,147	\$45,840,141	\$271,256,023	\$124,625,717	\$48,668,722	\$645,939,750	2,700	Total FY27 Recommended Budget
\$26,654,136	\$2,146,789	(\$2,265,282)	(\$32,418,406)	\$247,002	(\$5,635,761)	(15)	Total Adjustments (Statewide and Agency-Specific)



08B -- Public Safety Services

Agency-Specific Adjustments for FY27

Means of Finance Substitution

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$11,657,628	\$0	(\$11,657,628)	\$0	\$0	\$0	0	Office of State Police - Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
\$168,341	\$0	\$0	(\$168,341)	\$0	\$0	0	Office of State Police - Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
\$127,965	\$0	\$0	(\$127,965)	\$0	\$0	0	Office of State Police - Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
\$30,889,031	\$0	\$0	(\$30,889,031)	\$0	\$0	0	Office of State Police - Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
\$42,842,965	\$0	(\$11,657,628)	(\$31,185,337)	\$0	\$0	0	Total Means of Finance Substitution Adjustments



08B -- Public Safety Services

Agency-Specific Adjustments for FY27 *(continued)*

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$120,976	\$0	\$120,976	0	Office of State Police - Adjusts funding for services provided by the Office of Aircraft Services.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Office of State Police - Funding to support Bryan's Call Initiative.
	\$0	\$250,000	\$0	\$0	\$250,000	0	Office of Motor Vehicles - Provides funding for an increase in costs of license plate production.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Office of State Police - Provides funding for operational equipment.
\$0	\$423,556	\$0	\$0	\$0	\$423,556	0	Office of State Police - Provides funding for operational support due to increased security costs.
\$0	\$2,457,000	\$0	\$0	\$0	\$2,457,000	0	Office of State Police - Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	\$170,560	\$0	\$170,560	0	Office of State Fire Marshal - Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras; to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Louisiana Gaming Control Board - Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for an increase in travel expenses due to routine travel costs for compliance tours of gaming facilities, gaming law trainings, and to meet with gaming regulators.
\$0	\$0	(\$1,190,937)	\$0	\$0	(\$1,190,937)	(15)	Office of Motor Vehicles - Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
\$0	(\$152,000)	\$0	\$0	\$0	(\$152,000)	0	Office of Management and Finance - Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
(\$4,352,196)	\$0	\$0	\$0	\$0	(\$4,352,196)	0	Office of State Police - Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
\$0	\$0	\$0	(\$974,000)	\$0	(\$974,000)	0	Office of State Fire Marshal - Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
(\$1,252,196)	\$2,728,556	(\$940,937)	(\$672,464)	\$0	(\$137,041)	(15)	Total Other Adjustments



08B -- Public Safety Services

Agency-Specific Adjustments for FY27 Recommended *(continued)*

Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$456,426	\$0	\$0	\$456,426	5	Office of Management and Finance - Provides funding and five (5) authorized T.O. positions to support the Financial Services Unit.
\$0	\$0	\$0	\$91,835	\$0	\$91,835	1	Gaming Control Board - Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for one (1) authorized T.O. position for the Louisiana Gaming Control Board. The position will be responsible for managing the Board's adjudication filings and managing the administrative records.
\$0	\$0	\$0	\$427,230	\$0	\$427,230	3	Office of State Police -Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for three (3) authorized T.O. Criminal Investigator positions to form a dedicated unit that will conduct mobile sports wagering investigations.
\$0	\$0	\$456,426	\$519,065	\$0	\$975,491	9	Total Workload Adjustments

Non-Recurring Other Adjustments

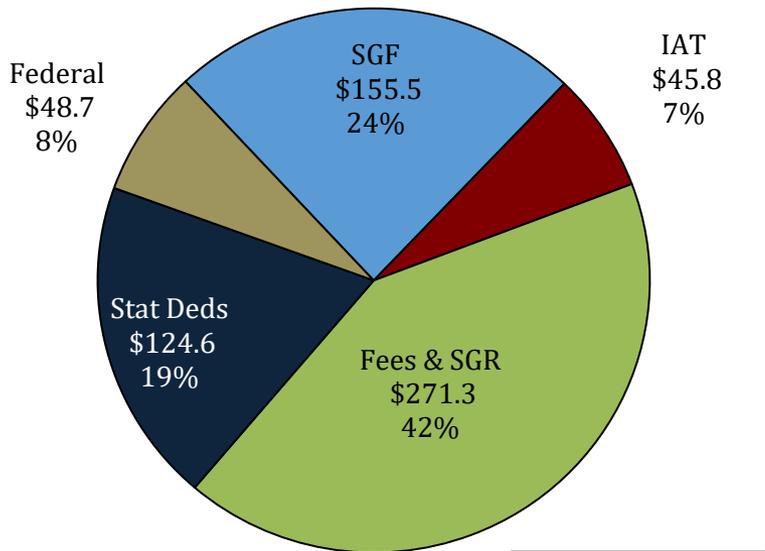
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$40,905)	\$0	\$0	\$0	\$0	(\$40,905)	0	Office of State Police - Non-recurs funding for replacement uniforms for the Emergency Services Unit.
\$0	\$0	\$0	(\$3,800,000)	\$0	(\$3,800,000)	0	Office of State Police - Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses regarding to the recapture of fugitive offenders.
\$0	\$0	\$0	(\$24,100,000)	\$0	(\$24,100,000)	0	Office of Motor Vehicles - Non-recurs one-time Statutory Dedications out of the Modernization and Security Fund provided in the 2025 Regular Legislative Session for modernization implementation for new mainframe hardware and maintenance.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Office of State Fire Marshal - Non-recurs Statutory Dedications out of the Louisiana Fire Marshal Fund for Urban Search and Rescue equipment enhancements.
(\$40,905)	\$0	\$0	(\$28,900,000)	\$0	(\$28,940,905)	0	Total Non-Recurring Other Adjustments



08B -- Public Safety Services FY27 Recommended Means of Finance

Means of Finance	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB to FY27 Recommended
State General Fund	\$198,844,902	\$110,076,847	\$128,895,011	\$155,549,147	\$26,654,136
Interagency Transfers	\$22,622,823	\$40,292,293	\$43,693,352	\$45,840,141	\$2,146,789
Fees and Self-generated Revenue	\$233,973,567	\$270,897,993	\$273,521,305	\$271,256,023	(\$2,265,282)
Statutory Dedications	\$136,501,017	\$157,044,123	\$157,044,123	\$124,625,717	(\$32,418,406)
Federal	\$26,313,028	\$44,397,505	\$48,421,720	\$48,668,722	\$247,002
TOTAL	\$618,255,337	\$622,708,761	\$651,575,511	\$645,939,750	(\$5,635,761)

**FY27 Recommended
Total Means of Finance
(In Millions)**



Sources of Funding:

Fees and Self-generated Revenues constitute the largest portion of Public Safety funding at 42 percent. These funds are derived from several sources including OMV fees (drivers' licenses, registration, etc.), Fire Marshal fees, and other miscellaneous fees.

Statutory Dedications represents the second largest non-SGF funding source in Public Safety at 19 percent.

3 largest dedicated fund sources include:

Riverboat Gaming Enforcement Fund	\$57.6m
Louisiana Fire Marshal Fund	\$29.5m
Louisiana State Police Salary Fund	\$20.4m

Interagency Transfers make up 7 percent of the non-SGF are, from OJJ for back office functions; security expenses charged to other state agencies including GOHSEP for LWIN; 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 8 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 Services Dedicated Funds

Statutory Dedications	Source	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	FY26 EOB vs. FY27 Recommended
Criminal Justice and First Responder Fund	Monies transferred, donated, or appropriated by the Legislature	\$0	\$3,800,000	\$3,800,000	\$0	(\$3,800,000)
Department of Public Safety Peace Officers Fund	Fees	\$109,851	\$249,000	\$249,000	\$249,000	\$0
Emergency Training Academy Film Library Fund	The sum of \$50,000 to be appropriated by the Legislature	\$0	\$50,000	\$50,000	\$50,000	\$0
Hazardous Materials Emergency Response Fund	Fees	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana Fire Marshal Fund	Taxes on fire insurance premiums	\$25,102,104	\$29,640,803	\$29,640,803	\$29,448,832	(\$191,971)
Louisiana Manufactured Housing Commission Fund	Fees	\$256,832	\$305,775	\$305,775	\$305,775	\$0
Louisiana State Police Salary Fund	Excess collection of taxes for insurance licenses; vaping tax	\$20,600,000	\$20,600,000	\$20,600,000	\$20,431,659	(\$168,341)
Modernization And Security Fund	Monies transferred, donated, or appropriated by the Legislature	\$0	\$24,100,000	\$24,100,000	\$0	(\$24,100,000)
Pari-mutuel Live Racing Facility Gaming Control Fund	Taxes (Gaming)	\$2,035,177	\$2,035,177	\$2,035,177	\$1,907,212	(\$127,965)
Riverboat Gaming Enforcement Fund	Taxes (Gaming)	\$68,236,636	\$61,712,502	\$61,712,502	\$57,567,808	(\$4,144,694)
Sports Wagering Enforcement Fund	License, application, and permit fees	\$1,799,020	\$1,805,020	\$1,805,020	\$2,409,085	\$604,065
State Emergency Response Fund	Monies transferred, donated, or appropriated by the Legislature	\$7,531,711	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund	Taxes (Tobacco)	\$3,097,458	\$3,131,600	\$3,131,600	\$3,442,100	\$310,500
Two Percent Fire Insurance Fund	Taxes (insurance)	\$342,981	\$1,960,000	\$1,960,000	\$1,160,000	(\$800,000)
Underground Damages Prevention Fund	Fees	\$0	\$15,000	\$15,000	\$15,000	\$0
Video Draw Poker Device Fund	Taxes (Gaming)	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$0
Volunteer Firefighter Tuition Reimbursement Fund	Legislative appropriation; federal funds; grants; donations; etc.	\$0	\$250,000	\$250,000	\$250,000	\$0
Total:		\$136,501,017	\$157,044,123	\$157,044,123	\$124,625,717	(\$32,418,406)



08B -- Public Safety Services

Fees and Self-generated Revenues and Dedicated Fund Accounts

Dedicated Fund Accounts	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	FY26 EOB vs. FY27 Recommended
Fees & Self-generated Revenues	\$160,534,247	\$190,989,485	\$192,677,969	\$191,358,803	(\$1,319,166)
Concealed Handgun Permit Dedicated Fund Account	\$698,839	\$734,963	\$734,963	\$734,963	\$0
Criminal Identification and Information Dedicated Fund Account	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$0
Explosives Trust Dedicated Fund Account	\$114,100	\$251,182	\$251,182	\$251,182	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$4,150,870	\$4,150,870	\$4,150,870	\$0
Industrialized Building Program Dedicated Fund Account	\$299,673	\$300,000	\$300,000	\$300,000	\$0
Insurance Fraud Investigation Dedicated Fund Account	\$4,465,008	\$5,187,785	\$5,187,785	\$5,187,785	\$0
Insurance Verification System Dedicated Fund Account	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$0
Liquefied Petroleum Gas Commission Rainy Day Ded Fund Account	\$1,385,149	\$1,798,755	\$1,798,755	\$1,787,467	(\$11,288)
Louisiana Life Safety and Property Protection Trust Fund Account	\$724,455	\$725,000	\$725,000	\$725,000	\$0
Louisiana Towing and Storage Dedicated Fund Account	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Motorcycle Safety, Awareness, & Operator Training Program Dedicated Fund Account	\$260,821	\$333,850	\$333,850	\$333,850	\$0
OMV Customer Service and Technology Dedicated Fund Account	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Public Safety DWI Testing, Maintenance, and Training Dedicated Fund Account	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,069	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Trucking Research and Education Council Dedicated Fund Account	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Unified Carrier Registration Agreement Dedicated Fund Account	\$10,783,395	\$11,718,223	\$12,653,051	\$11,718,223	(\$934,828)
Total:	\$233,973,567	\$270,897,993	\$273,521,305	\$271,256,023	(\$2,265,282)



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 Services

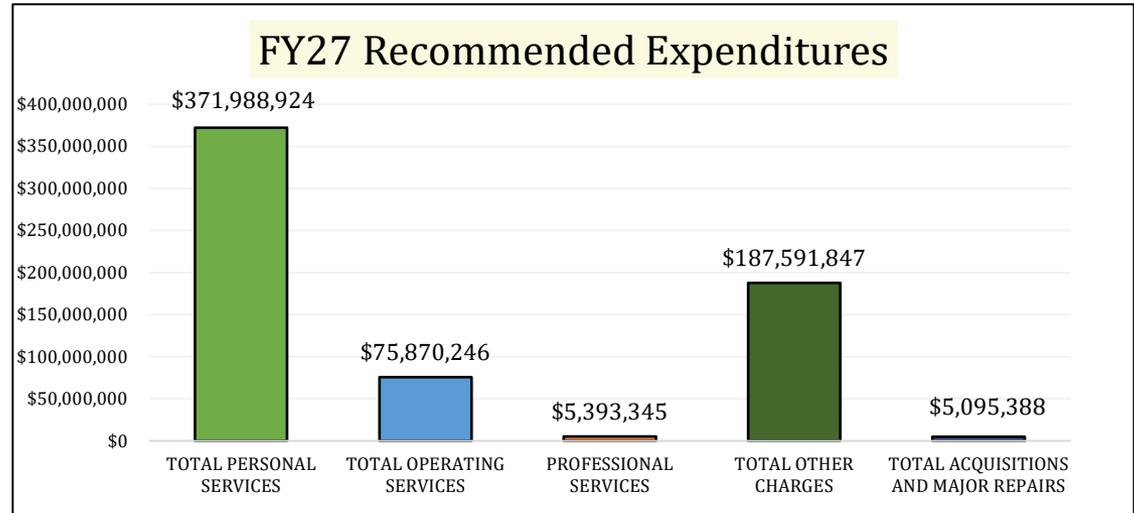
Categorical Expenditures at FY27 Recommended

The largest expenditure category in Public Safety for FY27 Recommended is Total Personal Services at 58 percent of the budget.

Within this category, Salaries make up 63 percent of expenditures, while Related Benefits contributes 34 percent.

Total Other Charges make up 29 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	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26EOB vs. FY27 Rec
Salaries	\$222,001,491	\$208,099,983	\$226,906,132	\$235,148,881	\$8,242,749
Other Compensation	\$9,296,302	\$8,914,182	\$8,914,182	\$8,914,182	\$0
Related Benefits	\$144,906,545	\$140,320,433	\$125,055,177	\$127,925,861	\$2,870,684
TOTAL PERSONAL SERVICES	\$376,204,337	\$357,334,598	\$360,875,491	\$371,988,924	\$11,113,433
Travel	\$2,383,722	\$2,920,276	\$2,920,276	\$2,930,276	\$10,000
Operating Services	\$29,195,846	\$51,409,778	\$51,409,778	\$49,722,338	(\$1,687,440)
Supplies	\$19,986,954	\$20,005,837	\$20,063,514	\$23,217,632	\$3,154,118
TOTAL OPERATING EXPENSES	\$51,566,522	\$74,335,891	\$74,393,568	\$75,870,246	\$1,476,678
PROFESSIONAL SERVICES	\$4,623,453	\$5,393,345	\$6,441,684	\$5,393,345	(\$1,048,339)
Other Charges	\$81,221,220	\$77,639,981	\$108,085,076	\$74,344,792	(\$33,740,284)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,747,396	\$106,947,416	\$87,365,281	\$113,247,055	\$25,881,774
TOTAL OTHER CHARGES	\$179,968,616	\$184,587,397	\$195,450,357	\$187,591,847	(\$7,858,510)
Acquisitions	\$4,009,957	\$57,530	\$12,069,537	\$4,255,388	(\$7,814,149)
Major Repairs	\$1,882,452	\$1,000,000	\$2,344,874	\$840,000	(\$1,504,874)
TOTAL ACQ. & MAJOR REPAIRS	\$5,892,409	\$1,057,530	\$14,414,411	\$5,095,388	(\$9,319,023)
TOTAL EXPENDITURES	\$618,255,337	\$622,708,761	\$651,575,511	\$645,939,750	(\$5,635,761)

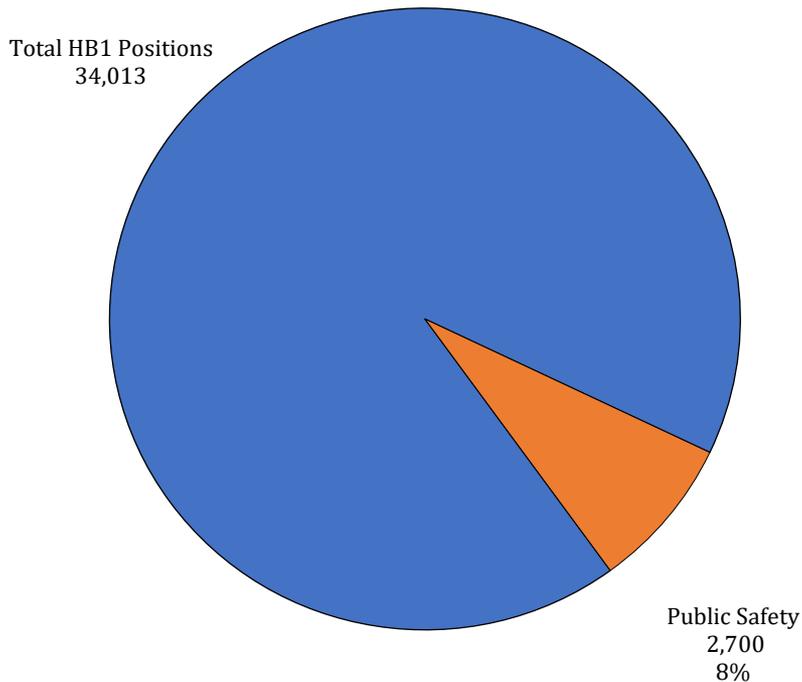
Additional information shown by agency.



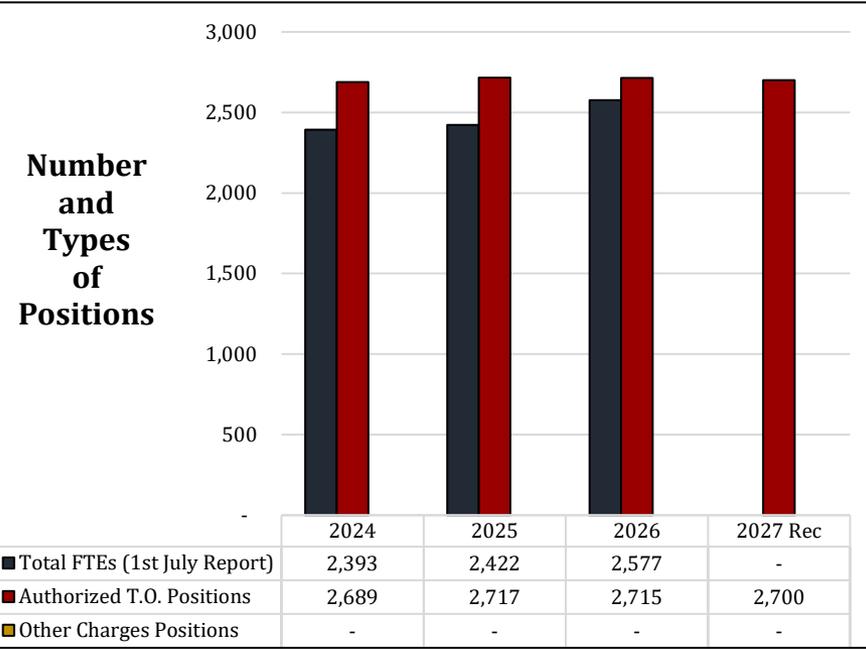
08B -- Public Safety Services

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

**FY27 Recommended Department Positions
as a portion of
FY27 Recommended HB1 Authorized Positions**



FY26 number of funded, but not filled, positions as of January 5, 2026 = 279



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 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 Services 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	2024 Actual	2025 Actual	2026 Enacted	2027 Recommended
Salaries	\$198,336,236	\$222,001,491	\$208,099,983	\$235,148,881
Other Compensation	\$10,847,218	\$9,296,302	\$8,414,182	\$8,914,182
Related Benefits	\$138,460,083	\$144,906,545	\$140,320,433	\$127,925,861
Total Personal Services	\$347,643,537	\$376,204,338	\$356,834,598	\$371,988,924

Average T.O. Salary = \$70,107

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

2.

Related Benefits FY27 Recommended	Total Funding	%
Total Related Benefits	\$127,925,861	
UAL payments	\$33,667,185	26%
Retiree Health Benefits	\$21,872,628	
Remaining Benefits*	\$72,386,048	
Means of Finance	General Fund = 24%	Other = 76%

Department Demographics	Total	%
Gender		
Female	1,150	40
Male	1697	60
Race/Ethnicity		
White	1933	68
Black	743	26
Hispanic	56	2
Asian	32	1
Native American Indian	17	1
Hawaiian/Pacific	5	<1
Declined to State	89	2
Currently in DROP or Eligible to Retire	502	18

* 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.

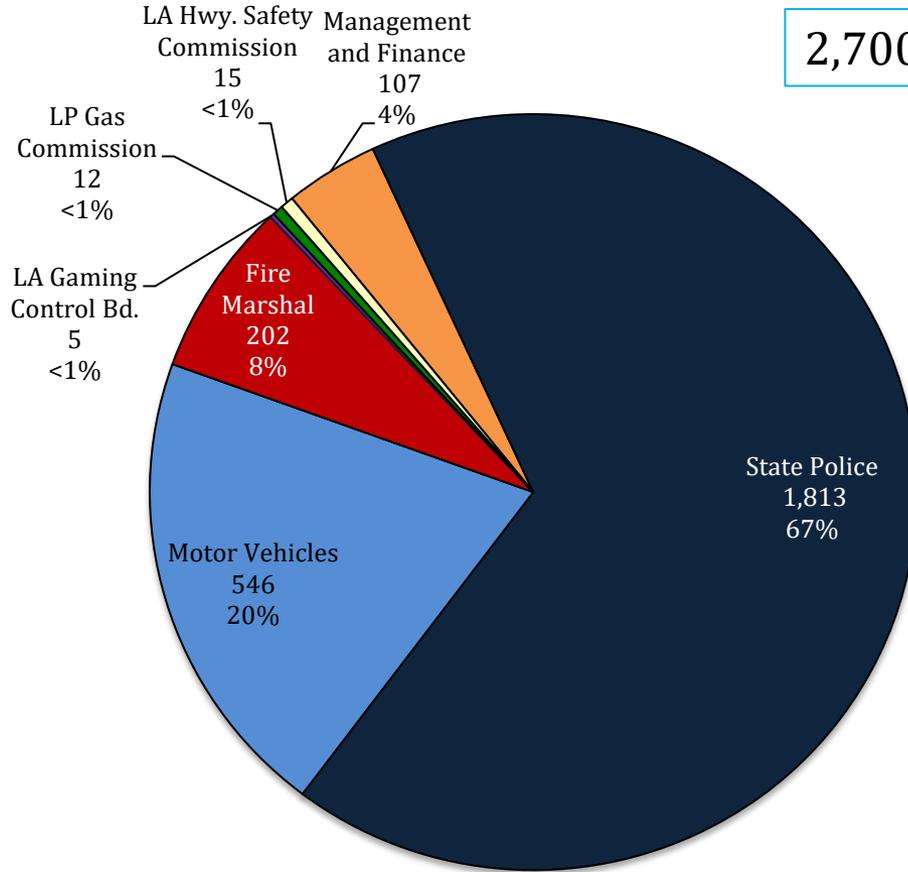
Other Charges Benefits
\$0



08B -- Public Safety Services

FY27 Recommended Total Authorized Positions by Agency

2,700 Total



Management and Finance	
Mgt. and Finance	107

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

State Police	
Traffic Enforcement	1058
Criminal Investigation	200
Operational Support	339
Gaming Enforcement	216

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

Motor Vehicles	
Licensing	546

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

Fire Marshal	
Fire Prevention	202

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

LA Gaming Control Board	
La. Gaming Control Board	5

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

LA Highway Safety Commission	
Administrative	15

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

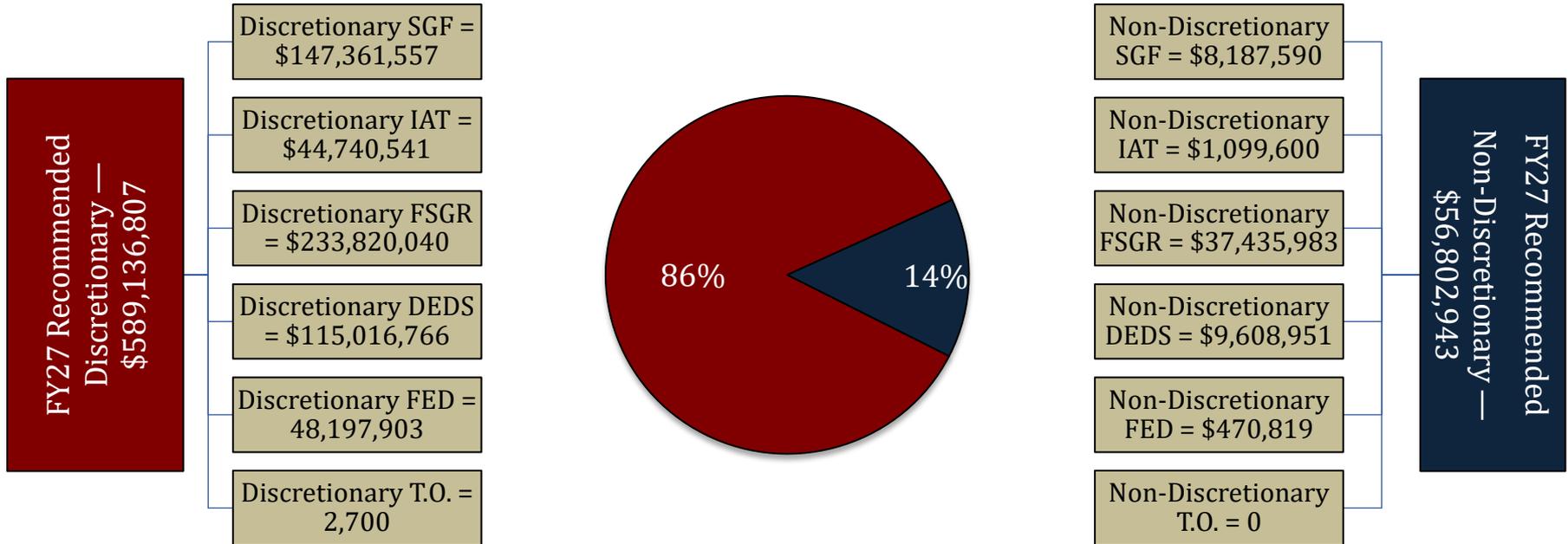
Liquefied Petroleum Gas Commission	
Administrative	12

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



08B -- Public Safety Services

FY27 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Office of Management and Finance	\$27,250,868	4.63%
Office of State Police	\$421,348,617	71.52%
Office of Motor Vehicles	\$77,083,510	13.08%
Office of State Fire Marshal	\$36,624,236	6.22%
LA Gaming Control Board	\$1,123,894	0.19%
Liquefied Petroleum Gas Commission	\$1,576,628	0.27%
LA Highway Safety Commission	\$24,129,054	4.10%
Total Discretionary	\$589,136,807	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution: Retirement Systems UAL	\$33,667,185	59.3%
Needed to Pay Debt Service: Rent in State Buildings	\$791,869	1.4%
Unavoidable Obligations: Retirees' Group Insurance	\$21,872,628	38.5%
Unavoidable Obligations: Legislative Auditor Fees	\$284,859	0.5%
Unavoidable Obligations: Maintenance in State Buildings	\$186,402	0.3%
Total Non-Discretionary	\$56,802,943	100%



08B - Public Safety Services

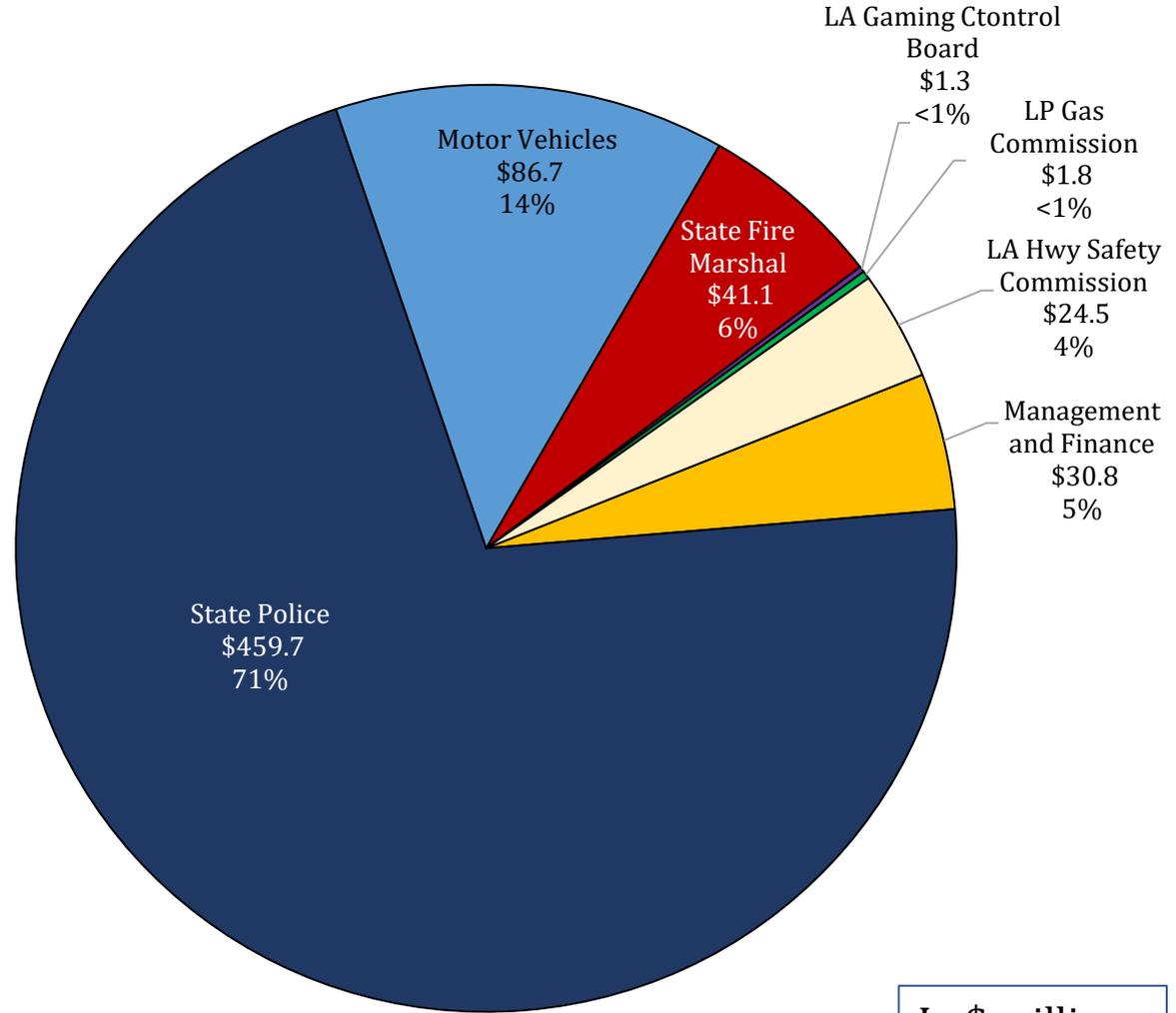
FY27 Recommended Total Budget by Agency

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

FY27 Recommended
Total DPS Budget

\$645.9 m.

2,700 T.O. Positions



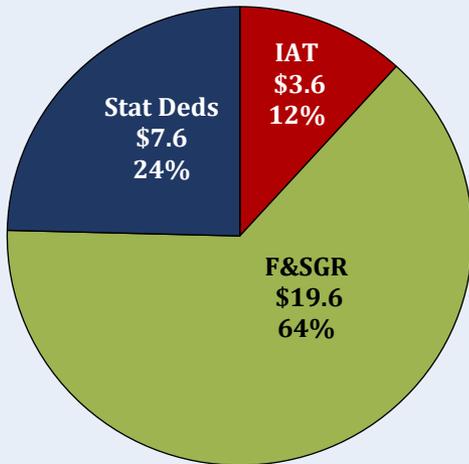
In \$ millions



08-418 Office of Management and Finance

FY 27 Executive Budget - \$30,773,993 and 107 T.O. Positions

**FY 27 Recommended
Total Means of Finance
(in millions)**



The Office of Management and Finance consists of three activities:

Administration

- Chief operations activity for all agencies in Public Safety
- Handles all budget, finance, human resources, internal audit, and back-office functions for OJJ

Support Services

- Provides property management and facility services for all DPS infrastructure including facility repairs, capital outlay, safety programs, supply distribution, and preventative maintenance

Legal Affairs

- Provides legal consultation for the department
- Develops and implements policies relating to federal employment regulations
- Provides legal services relating to the Civil Service Commission and State Police Commission as they relate to departmental employees

Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	<i>Difference FY26 EOB vs. FY27 Recommended</i>
Total Means of Finance	\$27,680,385	\$27,392,634	\$30,773,993	\$3,381,359
Authorized Positions	104	104	107	3

Summary of FY27 Budget Adjustments

- Standard statewide adjustments increase the budget by \$3.2 million.
- Increases \$456,426 and 5 positions to support the financial services unit for Supplemental Pay.
- Transfers \$192,151 and (2) positions to Gaming Enforcement Program in State Police.
- Reduces \$152,000 Interagency Transfers from GOHSEP due to the consolidation with Military Affairs.

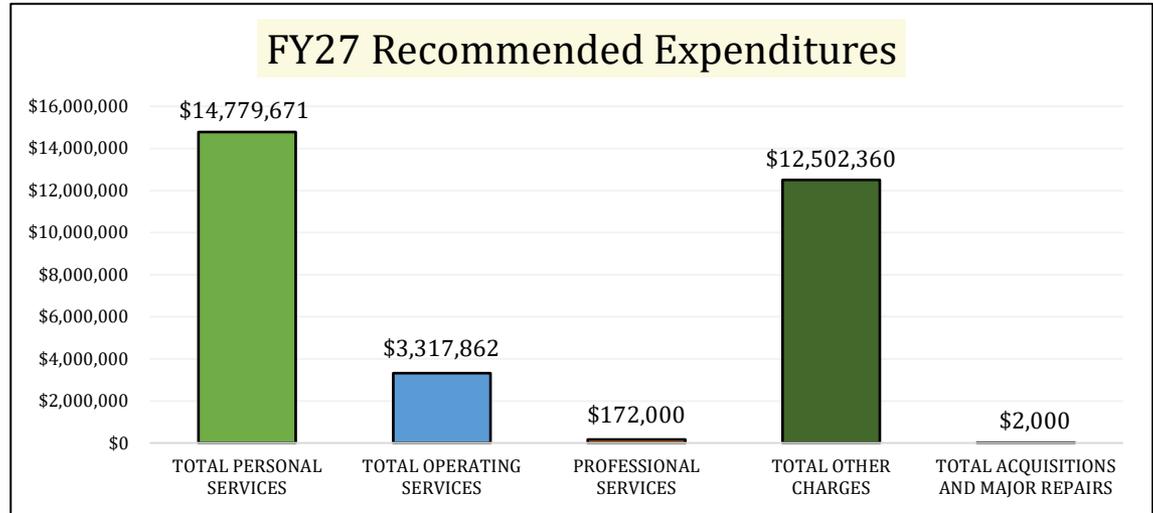


08-418 Office of Management and Finance Categorical Expenditures at FY27 Recommended

The largest expenditure category in the Office of Management and Finance for FY27 Recommended is Total Personal Services at 48 percent of the budget.

Total Other Charges make up 41 percent of the expenditures, while other Total Operating Expenses is 11 percent and Professional Services is 1 percent.

A total of \$2,000 is provided for Acquisitions.



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$7,779,518	\$7,704,793	\$7,704,793	\$8,839,610	\$1,134,817
Other Compensation	\$1,033,457	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,584,612	\$4,793,465	\$4,793,465	\$5,302,263	\$508,798
TOTAL PERSONAL SERVICES	\$13,397,587	\$13,136,056	\$13,136,056	\$14,779,671	\$1,643,615
Travel	\$64,505	\$74,534	\$74,534	\$74,534	\$0
Operating Services	\$2,163,686	\$2,366,370	\$2,366,370	\$2,367,870	\$1,500
Supplies	\$762,254	\$873,958	\$884,992	\$875,458	(\$9,534)
TOTAL OPERATING EXPENSES	\$2,990,445	\$3,314,862	\$3,325,896	\$3,317,862	(\$8,034)
PROFESSIONAL SERVICES	\$153,073	\$172,100	\$172,100	\$172,100	\$0
Other Charges	\$2,557,946	\$2,545,405	\$3,537,104	\$2,393,405	(\$1,143,699)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,272,087	\$7,219,477	\$7,219,477	\$10,108,955	\$2,889,478
TOTAL OTHER CHARGES	\$9,830,033	\$9,764,882	\$10,756,581	\$12,502,360	\$1,745,779
Acquisitions	\$209,247	\$0	\$2,001	\$2,000	(\$1)
Major Repairs	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,309,247	\$0	\$2,001	\$2,000	(\$1)
TOTAL EXPENDITURES	\$27,680,385	\$26,387,900	\$27,392,634	\$30,773,993	\$3,381,359



08-418 Office of Management and Finance

FY27 Recommended Categorical Expenditures Detail

Professional Services

Amount	Description
\$136,000	Legal Services contracts
\$36,100	Various facility maintenance and other professional services contracts
\$172,100	Total Professional Services

Other Charges

Amount	Description
\$1,711,615	Other Charges Maintenance, Supplies, and Repairs for the DPS Campus
\$681,790	Various services including Disaster/Emergency Reimbursement
\$2,393,405	Total Other Charges

Acquisitions

Amount	Description
\$2,000	Five (5) office chairs
\$2,000	Total Acquisitions

Interagency Transfers Expenses

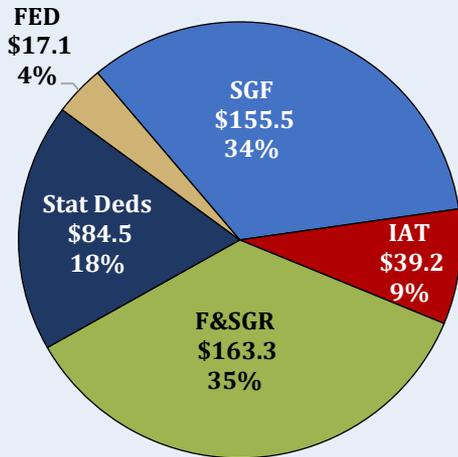
Amount	Description
\$6,344,059	Division of Administration - Office of Technology Fees
\$1,881,365	Division of Administrative Law Fees
\$999,656	Division of Administration (telephones, postage, printing, and support services)
\$514,107	Office of Risk Management (ORM) Premiums
\$284,859	Legislative Auditor Fees
\$65,733	Civil Service Fees
\$6,887	Office of State Procurement (OSP) Fees
\$8,692	Uniform Payroll System (UPS) Fees
\$3,597	State Treasury Fees
\$10,108,955	Total IAT Expenses



08-419 Louisiana State Police

FY 27 Executive Budget - \$459,706,027 and 1,813 T.O. Positions

**FY 27 Recommended
Total Means of Finance
(in millions)**



Traffic Enforcement - \$204.0 m.

- Traffic Patrol
- Transportation Safety Services
- Motor Carrier Safety Assistance Program
- Department of Public Safety Police
- Emergency Response

Criminal Investigation - \$35.0 m.

- Investigations (large scale & multijurisdictional)
- Insurance Fraud
- Investigative Support (operational assistance including analytical, criminal intelligence,

Operational Support - \$186.3m.

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

Gaming Enforcement - \$34.4 m.

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

Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB vs. FY27 Recommended
Total Means of Finance	\$443,358,004	\$445,137,132	\$459,706,027	\$14,568,895
Authorized Positions	1,809	1,808	1,813	5

Summary of FY27 Budget Adjustments

- Standard statewide adjustments increase the budget by \$16 million.
- Means of financing substitution increasing SGF by \$42.8 million and decreasing F&SGR by \$11.6 million and various statutory dedications: -\$168,341, LA Police Salary Fund; -\$127,965, Pari-Mutuel Live Racing Facility Gaming Control Fund; -\$30.9 million, Riverboat Gaming Control Fund based on projected collections.
- Increases \$3 million State General Fund (Direct) for operational equipment.
- Increases \$2.5 million Interagency Transfers from Military Affairs, GOHSEP program for maintenance of the Louisiana Wireless Information Network (LWIN) system.
- Reduces \$3.8 million from the Criminal Justice and First Responder Fund for expenses regarding the recapture of fugitive offenders.
- Increases \$619,381 and 5 positions for the regulation and enforcement of mobile sports wagering.



08-419 Louisiana State Police Categorical Expenditures at FY27 Recommended

The largest expenditure category in the Office of State Police for FY27 Recommended is Total Personal Services at 61 percent of the budget.

Total Other Charges make up 25 percent of the expenditures, while Total Operating Expenses is 13 percent and Professional Services is less than 1 percent.

A total of \$5,016,788 is provided for Acquisitions and Major Repairs.



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$173,116,865	\$154,101,689	\$172,434,034	\$178,400,293	\$5,966,259
Other Compensation	\$5,947,184	\$6,044,439	\$6,044,439	\$6,044,439	\$0
Related Benefits	\$116,873,123	\$109,966,742	\$94,696,791	\$96,256,213	\$1,559,422
TOTAL PERSONAL SERVICES	\$295,937,172	\$270,112,870	\$273,175,264	\$280,700,945	\$7,525,681
Travel	\$1,907,944	\$2,206,856	\$2,206,856	\$2,206,856	\$0
Operating Services	\$20,006,251	\$40,427,062	\$40,427,062	\$38,732,177	(\$1,694,885)
Supplies	\$16,512,595	\$15,448,305	\$15,494,948	\$18,408,300	\$2,913,352
TOTAL OPERATING EXPENSES	\$38,426,791	\$58,082,223	\$58,128,866	\$59,347,333	\$1,218,467
PROFESSIONAL SERVICES	\$2,212,089	\$827,973	\$1,751,312	\$827,973	(\$923,339)
Other Charges	\$56,033,970	\$43,246,247	\$51,083,218	\$44,491,164	(\$6,592,054)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$46,205,941	\$46,660,863	\$47,635,691	\$69,321,824	\$21,686,133
TOTAL OTHER CHARGES	\$102,239,910	\$89,907,110	\$98,718,909	\$113,812,988	\$15,094,079
Acquisitions	\$3,759,589	\$7,901	\$12,017,907	\$4,176,788	(\$7,841,119)
Major Repairs	\$782,452	\$0	\$1,344,874	\$840,000	(\$504,874)
TOTAL ACQ. & MAJOR REPAIRS	\$4,542,041	\$7,901	\$13,362,781	\$5,016,788	(\$8,345,993)
TOTAL EXPENDITURES	\$443,358,004	\$418,938,077	\$445,137,132	\$459,706,027	\$14,568,895



08-419 Louisiana State Police

FY27 Recommended Categorical Expenditures Detail

Professional Services

Amount	Description
\$262,370	Gaming professional and consulting services
\$198,380	Traffic Enforcement Special Operations
\$160,693	Miscellaneous Professional Services, including consulting services, design services, and course instruction expenditures
\$104,850	Crime Lab equipment installation and maintenance contracts
\$47,000	Veterinary services for State Police canines
\$54,680	Costs associated with cadet classes
\$827,973	Total Professional Services

Other Charges

Amount	Description
\$16,536,964	LWIN System expenses including utilities, tower rentals, maintenance contract, aid to local government, and other costs.
\$8,848,715	Operational initiatives expenses, maintenance, repairs and supplies
\$6,542,908	Expenditure authority for response to emergencies and disasters
\$6,875,576	Federal grant expenditures associated with the Crime Lab and other Operational initiatives
\$2,169,490	Federal grant expenditures associated with MCSAP, Patrol-related activities, Hazardous Materials Emergency Preparedness Program, etc.
\$1,992,578	Automated Fingerprint Identification System (AFIS) expenses
\$703,587	Traffic Enforcement Special Operations
\$525,000	Computerized Criminal History expenditures
\$236,025	Radio maintenance expenditures
\$60,321	Expenses related to the Narcotics Seizure Program
\$44,491,164	Total Other Charges

Interagency Transfers Expenses

Amount	Description
\$43,705,438	Division of Administration - Office of Technology Fees
\$19,786,321	Office of Risk Management (ORM) Premiums
\$1,485,041	Division of Administration (telephones, postage, printing, and support services)
\$2,599,752	Division of Administration - LEAF payments
\$606,158	Rent in State-owned Buildings
\$381,261	Emergency and Disaster related expenditures
\$336,682	Civil Service Fees
\$157,403	Maintenance in State-owned Buildings
\$102,903	Uniform Payroll System (UPS) Fees
\$72,774	Office of State Procurement (OSP) Fees
\$35,700	Attorney General (Indian Gaming) salary payments
\$27,788	State Treasury Fees
\$24,603	Department of Transportation and Development (DOTD) - Topographic Mapping Fees
\$69,321,824	Total IAT Expenses

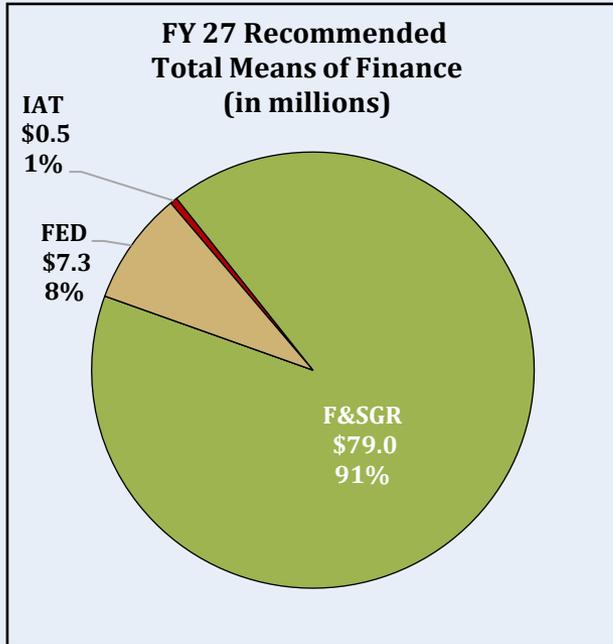
Acquisitions and Major Repairs

Amount	Description
\$4,113,280	Replacement acquisitions including rifles, rifle optics, glocks, rifle lights, chlorinator, gas pumps and card swipe readers, cradlepoint routers, and gas chromatograph/mass spectrometer
\$63,508	Various office equipment, guns/vests/camera, and vehicles for mobile Sports Wagering
\$840,000	Various major repairs including replacement of air handler, firearms range targets, parking lot, and chilled water compressor
\$5,016,788	Total Acquisitions



08-420 Office of Motor Vehicles

FY27 Executive Budget - \$86,745,042 and 546 T.O. Positions



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

Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	<i>Difference FY26 EOB vs. FY27 Recommended</i>
Total Means of Finance	\$95,697,193	\$110,092,926	\$86,745,042	(\$23,347,884)
Authorized Positions	566	566	546	(20)

Summary of FY27 Budget Adjustments

- Standard statewide adjustments increase the budget by \$1.7 million and reduces 5 positions that have been vacant for more than 12 months.
- Reduces \$24.1 million from the Modernization and Security Fund for the modernization of the operating system.
- Reduces \$1,190,937 and 15 positions due upgrades in the mainframe and modernization of the operating system.
- Increases \$250,000 for the production of additional license plates in order to meet the demand.



08-420 Office of Motor Vehicles Categorical Expenditures at FY27 Recommended

The largest expenditure category in the Office of Motor Vehicles for FY27 Recommended is Total Personal Services at 53 percent of the budget.

Total Other Charges make up 37 percent of the expenditures, while Total Operating Expenses is 10 percent and Professional Services is less than 1 percent.



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$25,625,466	\$29,308,003	\$29,308,003	\$28,967,870	(\$340,133)
Other Compensation	\$741,736	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,170,974	\$16,604,262	\$16,604,262	\$16,648,047	\$43,785
TOTAL PERSONAL SERVICES	\$41,538,176	\$46,521,535	\$46,521,535	\$46,225,187	(\$296,348)
Travel	\$54,087	\$82,136	\$82,136	\$82,136	\$0
Operating Services	\$4,979,373	\$5,472,659	\$5,472,659	\$5,472,659	\$0
Supplies	\$1,949,639	\$2,851,518	\$2,851,518	\$3,101,518	\$250,000
TOTAL OPERATING EXPENSES	\$6,983,099	\$8,406,313	\$8,406,313	\$8,656,313	\$250,000
PROFESSIONAL SERVICES	\$162,062	\$142,286	\$267,286	\$142,286	(\$125,000)
Other Charges	\$7,293,997	\$10,515,903	\$31,072,866	\$6,972,866	(\$24,100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,719,858	\$44,332,260	\$23,775,297	\$24,748,390	\$973,093
TOTAL OTHER CHARGES	\$47,013,856	\$54,848,163	\$54,848,163	\$31,721,256	(\$23,126,907)
Acquisitions	\$0	\$49,629	\$49,629	\$0	(\$49,629)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$49,629	\$49,629	\$0	(\$49,629)
TOTAL EXPENDITURES	\$95,697,193	\$109,967,926	\$110,092,926	\$86,745,042	(\$23,347,884)



08-420 Office of Motor Vehicles FY27 Recommended Categorical Expenditures Detail

Professional Services

Amount	Description
\$90,000	Legal Services contracts
\$52,286	Various contracts including services for security and sign language
\$142,286	Total Professional Services

Other Charges

Amount	Description
\$3,241,274	Operational expenses, repairs and supplies
\$1,971,592	Federal grant expenditures related to CDL records and human trafficking
\$900,000	Trucking Research Council expenditures
\$500,000	Maintenance of OMV's Insurance Verification System
\$360,000	IAT emergency/grant budget authority
\$6,972,866	Total Other Charges

Interagency Transfers Expenses

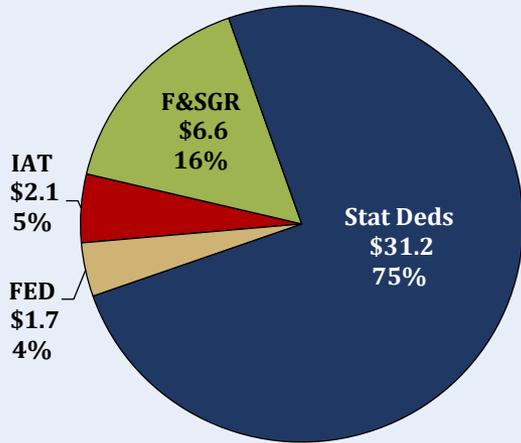
Amount	Description
\$18,584,066	Office of Technology Services (OTS) Fees
\$2,951,153	Division of Administration (postage, printing, and support services)
\$2,021,694	Division of Administration - OTM (telephones and network services)
\$529,406	Office of Risk Management (ORM) Premiums
\$300,372	State Treasury Fees
\$184,293	Civil Service Fees
\$136,716	Capitol Police Fees
\$34,043	Uniform Payroll System (UPS) Fees
\$6,647	Office of State Procurement (OSP) Fees
\$24,748,390	Total IAT Expenses



08-422 Office of the State Fire Marshal

FY27 Executive Budget - \$41,133,341 and 202 T.O. Positions

FY 27 Recommended Total Means of Finance (in millions)



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)

Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB vs. FY27 Recommended
Total Means of Finance	\$34,684,377	\$42,072,343	\$41,133,341	(\$939,002)
Authorized Positions	207	206	202	(4)

Summary of FY27 Budget Adjustments

- Standard statewide adjustments increase the budget by \$864,438 and reduces 4 positions that have be vacant for more than 12 months.
- Reduces \$1,000,000 from the Louisiana Fire Marshal Fund for Urban Search and Rescue equipment enhancements.
- Reduces \$974,000 for efficiencies associated with terminating under-utilized office/warehouse lease space and excess funds in the operations of firefighting training centers.
- Increases \$170,500 for body cameras for POST certified Fire Marshal investigators.



08-422 Office of State Fire Marshal Categorical Expenditures at FY27 Recommended

The largest expenditure category in the Office of State Fire Marshal for FY27 Recommended is Total Personal Services at 64 percent of the budget.

Total Other Charges make up 26 percent of the expenditures, while Total Operating Expenses is 10 percent and Professional Services is less than 1 percent.



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$13,569,010	\$14,708,970	\$15,182,774	\$16,545,410	\$1,362,636
Other Compensation	\$1,305,556	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,281,875	\$7,712,471	\$7,717,166	\$8,411,258	\$694,092
TOTAL PERSONAL SERVICES	\$22,156,442	\$23,730,790	\$24,209,289	\$26,266,017	\$2,056,728
Travel	\$262,632	\$372,000	\$372,000	\$372,000	\$0
Operating Services	\$1,936,652	\$2,935,516	\$2,935,516	\$2,919,016	(\$16,500)
Supplies	\$727,811	\$704,810	\$704,810	\$704,810	\$0
TOTAL OPERATING EXPENSES	\$2,927,094	\$4,012,326	\$4,012,326	\$3,995,826	(\$16,500)
PROFESSIONAL SERVICES	\$6,183	\$7,219	\$7,219	\$7,219	\$0
Other Charges	\$4,786,589	\$5,167,040	\$6,226,502	\$4,321,971	(\$1,904,531)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,766,947	\$6,617,007	\$6,617,007	\$6,542,308	(\$74,699)
TOTAL OTHER CHARGES	\$9,553,536	\$11,784,047	\$12,843,509	\$10,864,279	(\$1,979,230)
Acquisitions	\$41,121	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,000,000	\$1,000,000	\$0	(\$1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$41,121	\$1,000,000	\$1,000,000	\$0	(\$1,000,000)
TOTAL EXPENDITURES	\$34,684,377	\$40,534,382	\$42,072,343	\$41,133,341	(\$939,002)



08-422 - Office of the State Fire Marshal

FY27 Recommended Categorical Expenditures Detail

Professional Services

Amount	Description
\$7,219	Various contracts for fire safety messages to the public
\$7,219	Total Professional Services

Other Charges

Amount	Description
\$1,750,000	Medical and life insurance for volunteer firefighters
\$50,000	Assistance to local fire department
\$250,000	Volunteer Firefighters' Tuition Fund payments
\$210,000	Payments to local training facilities (FETA)
\$1,680,971	Operational expenses, repairs and supplies needed by the agency
\$381,000	Emergency authority for disaster recovery
\$4,321,971	Total Other Charges

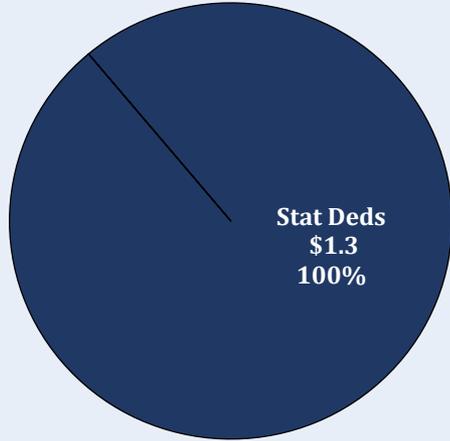
Interagency Transfers Expenses

Amount	Description
\$12,359	Uniform Payroll System (UPS) Fees
\$86,192	Civil Service Fees
\$1,332,841	Payments to OMF for support functions
\$50,000	Agreement with the Military Department for fire protection services at Camp Minden
\$636,601	Office of Risk Management (ORM) Premiums
\$28,999	Maintenance in State-owned Buildings
\$3,655,690	Office of Technology Services (OTS) Fees
\$176,356	Division of Administration (postage, printing, and support services)
\$738	Administrative Law Judges Fees
\$3,322	State Treasury Fees
\$389,791	Division of Administration - OTM (telephones, network services)
\$165,534	Rent in State-owned Buildings
\$3,885	Office of State Procurement (OSP) Fees
\$6,542,308	Total IAT Expenses



08-423 Louisiana Gaming Control Board FY27 Executive Budget - \$1,295,541 and 5 T.O.

FY 27 Recommended Total Means of Finance (in millions)



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.

Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB vs. FY27 Recommended
Total Means of Finance	\$962,212	\$1,113,706	\$1,295,541	\$181,835
Authorized Positions	4	4	5	1

Summary of FY27 Budget Adjustments

- Standard statewide adjustments increase the budget by \$80,000 primarily for replacement of office furniture.
- Increases \$10,000 from the Sports Wagering Enforcement Fund for increased travel expenses for compliance tours of gaming facilities and gaming law trainings especially related to mobile sports wagering.
- Increases \$91,835 and 1 position for managing board adjudication filings and records.



08-423 Louisiana Gaming Control Board Categorical Expenditures at FY27 Recommended

The largest expenditure category in the Louisiana Gaming Control Board for FY27 Recommended is Total Personal Services at 67 percent of the budget.

Total Other Charges and Total Operating Expenses each make up 11 percent of the expenditures and Professional Services is less than 1 percent.

A total of \$76,600 is provided for Acquisitions and Major Repairs.



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$396,149	\$403,208	\$403,208	\$459,647	\$56,439
Other Compensation	\$169,734	\$156,987	\$156,987	\$156,987	\$0
Related Benefits	\$181,350	\$219,629	\$219,629	\$248,238	\$28,609
TOTAL PERSONAL SERVICES	\$747,234	\$779,824	\$779,824	\$864,872	\$85,048
Travel	\$44,367	\$45,389	\$45,389	\$55,389	\$10,000
Operating Services	\$30,940	\$56,242	\$56,242	\$56,542	\$300
Supplies	\$8,605	\$31,389	\$31,389	\$31,689	\$300
TOTAL OPERATING EXPENSES	\$83,912	\$133,020	\$133,020	\$143,620	\$10,600
PROFESSIONAL SERVICES	\$53,653	\$66,717	\$66,717	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$77,413	\$134,145	\$134,145	\$143,732	\$9,587
TOTAL OTHER CHARGES	\$77,413	\$134,145	\$134,145	\$143,732	\$9,587
Acquisitions	\$0	\$0	\$0	\$76,600	\$76,600
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$76,600	\$76,600
TOTAL EXPENDITURES	\$962,212	\$1,113,706	\$1,113,706	\$1,295,541	\$181,835



08-423 – Louisiana Gaming Control Board FY27 Recommended Categorical Expenditures Detail

Professional Services

Amount	Description
\$66,717	Hearing officer, court reporter, and witness fees
\$66,717	Total Professional Services

Acquisitions and Major Repairs

Amount	Description
\$76,600	Replacement furniture including desks, file cabinets, conference tables, and book cases
\$76,600	Total Acquisitions

Interagency Transfers Expenses

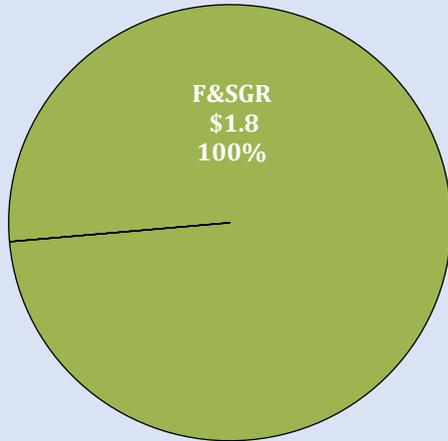
Amount	Description
\$5,238	Office of Risk Management (ORM) Premiums
\$76,252	Office of Technology Services (OTS) Fees
\$25,140	Division of Administration - OTM (telephones and network services)
\$12,450	Division of Administration (postage, printing, and support services)
\$20,177	Rent in State-owned Buildings
\$618	Uniform Payroll System (UPS) Fees
\$139,875	Total IAT Expenses



08-424 Liquefied Petroleum Gas Commission

FY27 Executive Budget - \$1,787,467 and 12 T.O

FY 27 Recommended Total Means of Finance (in millions)



*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.
- Promulgates and enforces rules that foster the safest distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.

Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB vs. FY27 Recommended
Total Means of Finance	\$1,385,149	\$1,798,755	\$1,787,467	(\$11,288)
Authorized Positions	12	12	12	-

Summary of FY27 Budget Adjustments

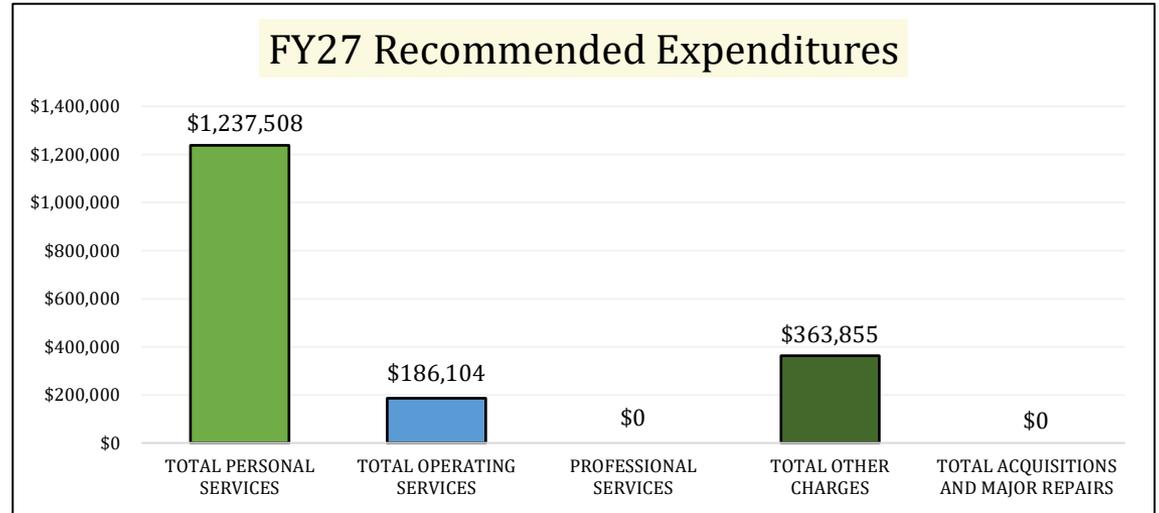
- Standard statewide adjustments decrease the budget by \$11,288. This includes an increase of \$22,145 in replacement acquisitions.



08-424 Liquefied Petroleum Gas Commission Categorical Expenditures at FY27 Recommended

The largest expenditure category in the Liquefied Petroleum Gas Commission for FY27 Recommended is Total Personal Services at 69 percent of the budget.

Total Other Charges make up 20 percent of the expenditures, while Total Operating Expenses is 10 percent.



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$664,413	\$779,482	\$779,482	\$755,240	(\$24,242)
Other Compensation	\$21,076	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$355,827	\$414,830	\$414,830	\$400,929	(\$13,901)
TOTAL PERSONAL SERVICES	\$1,041,316	\$1,275,651	\$1,275,651	\$1,237,508	(\$38,143)
Travel	\$16,832	\$35,000	\$35,000	\$35,000	\$0
Operating Services	\$54,742	\$102,570	\$102,570	\$124,715	\$22,145
Supplies	\$23,871	\$26,389	\$26,389	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$95,445	\$163,959	\$163,959	\$186,104	\$22,145
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$49,189	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$199,199	\$285,733	\$285,733	\$290,443	\$4,710
TOTAL OTHER CHARGES	\$248,388	\$359,145	\$359,145	\$363,855	\$4,710
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,385,149	\$1,798,755	\$1,798,755	\$1,787,467	(\$11,288)



08-424 Liquefied Petroleum Gas Commission FY27 Recommended Categorical Expenditures Detail

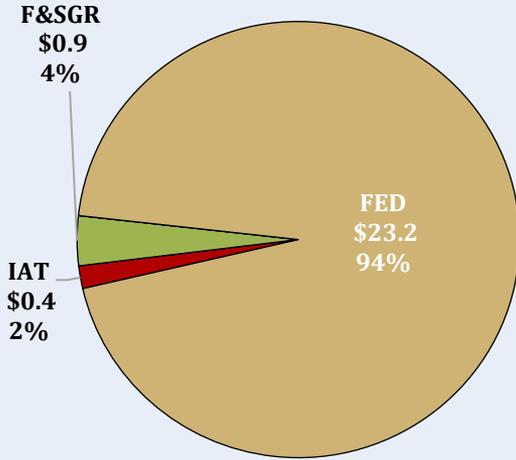
Amount	Description
\$73,412	Operational expenses and supplies
\$73,412	Total Other Charges

Amount	Description
\$151,541	Transfers to OMF for support costs
\$35,837	Miscellaneous IAT transfers
\$79,590	Office of Technology Services (OTS) Fees
\$10,807	Office of Risk Management (ORM) Premiums
\$6,702	Division of Administration (postage, printing and support services)
\$3,855	Civil Service Fees
\$1,538	Office of State Procurement (OSP) Fees
\$573	Uniform Payroll System (UPS) Fees
\$290,443	Total IAT Expenses



08-425 Louisiana Highway Safety Commission FY27 Executive Budget - \$24,498,339 and 15 T.O.

**FY 27 Recommended
Total Means of Finance
(in millions)**



Louisiana Highway Safety Commission

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

Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB vs. FY27 Recommended
Total Means of Finance	\$14,488,018	\$23,968,015	\$24,498,339	\$530,324
Authorized Positions	15	15	15	-

Summary of FY27 Budget Adjustments

- Standard statewide adjustments increase the budget by \$530,324 primarily due to increased technology utilization.



08-425 Louisiana Highway Safety Commission Categorical Expenditures at FY27 Recommended

The largest expenditure category in the Louisiana Highway Safety Commission for FY27 Recommended is Total Other Charges at 74 percent of the budget.

Professional Services make up 17 percent of the expenditures, while Total Personal Services is 8 percent and Total Operating Expenses is less than 1 percent.



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$850,070	\$1,093,838	\$1,093,838	\$1,180,811	\$86,973
Other Compensation	\$77,557	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$458,783	\$609,034	\$609,034	\$658,913	\$49,879
TOTAL PERSONAL SERVICES	\$1,386,410	\$1,777,872	\$1,777,872	\$1,914,724	\$136,852
Travel	\$33,354	\$104,361	\$104,361	\$104,361	\$0
Operating Services	\$24,201	\$49,359	\$49,359	\$49,359	\$0
Supplies	\$2,179	\$69,468	\$69,468	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$59,735	\$223,188	\$223,188	\$223,188	\$0
PROFESSIONAL SERVICES	\$2,036,392	\$4,177,050	\$4,177,050	\$4,177,050	\$0
Other Charges	\$10,499,529	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$505,951	\$1,697,931	\$1,697,931	\$2,091,403	\$393,472
TOTAL OTHER CHARGES	\$11,005,481	\$17,789,905	\$17,789,905	\$18,183,377	\$393,472
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,488,018	\$23,968,015	\$23,968,015	\$24,498,339	\$530,324



08-425 Louisiana Highway Safety Commission FY27 Recommended Categorical Expenditures Detail

Professional Services

Amount	Description
\$4,177,050	Various highway safety contracts including public information and education; occupant protection training; enforcement, judicial and prosecutorial training
\$4,177,050	Total Professional Services

Other Charges

Amount	Description
\$11,151,974	Payments to various contract partners to enforce and provide education on highway safety regulations
\$4,940,000	Aid to local government
\$16,091,974	Total Other Charges

Interagency Transfers Expenses

Amount	Description
\$1,316,944	Office of State Police - accident reduction project
\$550,028	Office of Technology Services (OTS) Fees
\$182,451	Subgrants to various state agencies
\$14,521	Office of State Procurement (OSP) Fees
\$11,041	Division of Administration (postage, printing and support services)
\$8,385	Office of Risk Management (ORM) Premiums
\$7,251	Civil Service Fees
\$782	Uniform Payroll System (UPS) Fees
\$2,091,403	Total IAT Expenses