

Louisiana Senate Finance Committee



FY25 Executive Budget

08 – Department of Public Safety and Corrections

08B – Public Safety Services

February 2024

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





FY25 Recommended Budget

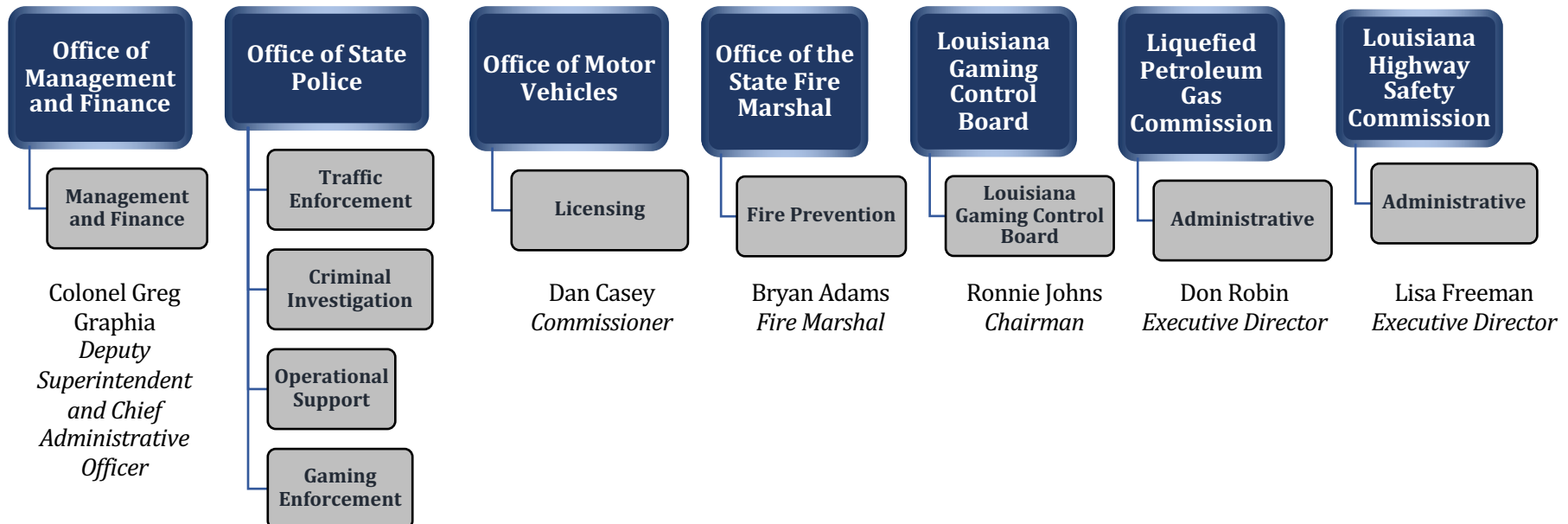
Schedule 08B — Public Safety Agencies



Louisiana Department of Public Safety

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

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.”



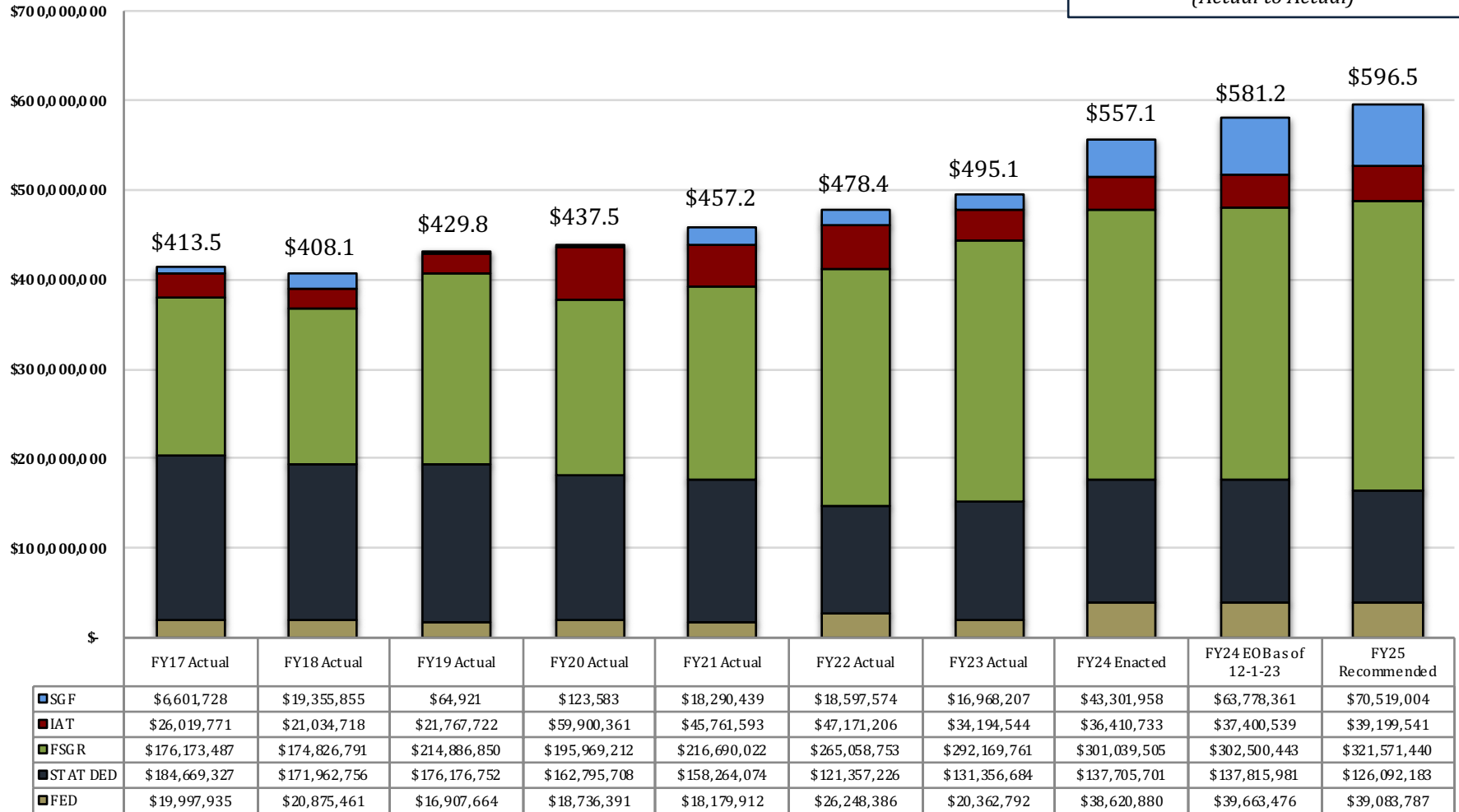


08B -- Public Safety

Changes in Funding since FY17

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

Change from FY17 to FY25 is 44%
(Actual to Recommended)
Change from FY17 to FY23 is 20%
(Actual to Actual)





08B -- Public Safety

Statewide Adjustments for FY25

Statewide Adjustments are applied to every department for certain categories of expenses that occur each fiscal year.

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$63,778,361	\$37,400,539	\$302,500,443	\$137,815,981	\$39,663,476	\$581,158,800	2,689	FY24 Existing Operating Budget as of 12-1-23
\$5,654,527	\$0	\$44,193	\$984,265	\$0	\$6,682,985	0	Acquisitions & Major Repairs
\$0	\$0	(\$724,492)	(\$682)	\$0	(\$725,174)	0	Administrative Law Judges
\$0	\$0	(\$2,773,843)	(\$1,772,171)	\$0	(\$4,546,014)	0	Attrition Adjustment
\$0	\$0	\$0	(\$205)	\$0	(\$205)	0	Capitol Park Security
\$0	\$0	\$17,488	(\$1,676)	\$0	\$15,812	0	Capitol Police
\$0	\$0	\$23,850	\$3,496	(\$834)	\$26,512	0	Civil Service Fees
\$0	\$0	\$220,377	\$317,510	\$3,755	\$541,642	0	Civil Service Training Series
\$0	\$0	\$476,845	\$283,154	\$5,022	\$765,021	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$447,410	\$216,147	\$2,494	\$666,051	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$36,483)	\$0	\$0	(\$36,483)	0	Legislative Auditor Fees
\$0	\$0	\$3,692	\$620	\$0	\$4,312	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,851,325	\$1,166,862	\$27,711	\$3,045,898	0	Market Rate Classified
(\$2,852,397)	(\$750,000)	\$0	(\$142,000)	(\$37,000)	(\$3,781,397)	0	Non-Recurring Acquisitions & Major Repairs
(\$20,476,403)	(\$989,806)	(\$1,460,938)	(\$110,280)	(\$546,185)	(\$23,583,612)	0	Non-recurring Carryforwards
(\$391,010)	\$0	\$0	\$0	\$0	(\$391,010)	0	Non-recur Special Legislative Project
\$0	\$0	(\$25,513)	(\$2,232)	\$1,602	(\$26,143)	0	Office of State Procurement
\$0	\$0	(\$503,729)	\$174,198	\$9,821	(\$319,710)	0	Office of Technology Services (OTS)
\$0	\$0	\$224,516	\$922,414	\$4,340	\$1,151,270	0	Related Benefits Base Adjustment
\$0	\$0	\$10,816	(\$12,208)	\$0	(\$1,392)	0	Rent in State-Owned Buildings
\$0	\$0	(\$2,764,687)	(\$142,422)	(\$70,670)	(\$2,977,779)	0	Retirement Rate Adjustment
\$0	\$0	\$1,673,185	(\$25,548)	\$364	\$1,648,001	0	Risk Management
\$0	\$0	\$5,368,337	\$1,168,602	\$20,152	\$6,557,091	0	Salary Base Adjustment
\$0	\$0	\$223,750	(\$254)	\$0	\$223,496	0	State Treasury Fees
\$0	\$0	(\$11,778)	\$1,581	(\$261)	(\$10,458)	0	UPS Fees
(\$18,065,283)	(\$1,739,806)	\$2,284,321	\$3,029,171	(\$579,689)	(\$15,071,286)	0	Total Statewide Adjustments
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-Recurring Other
\$23,928,901	\$3,538,808	\$3,000,000	\$127,732	\$0	\$30,595,441	43	Other Adjustments
\$1,094,025	\$0	\$13,786,676	(\$14,880,701)	\$0	\$0	0	Means of Finance Substitution
\$70,519,004	\$39,199,541	\$321,571,440	\$126,092,183	\$39,083,787	\$596,465,955	2,732	Total FY25 Recommended
\$6,740,643	\$1,799,002	\$19,070,997	(\$11,723,798)	(\$579,689)	\$15,307,155	43	Total Adjustments (Statewide and Agency-Specific)



08B -- Public Safety

Agency-Specific Adjustments for FY25

Agency-specific Adjustments are those that apply only to the department's budget in which they occur.

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	TOTAL	T.O.	Adjustment
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-recurs one-time funding associated with the Towing and Recovery software application.
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Total

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	TOTAL	T.O.	Adjustment
\$0	\$0	\$9,200,000	(\$9,200,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Insurance Verification System Dedicated Fund Account and reducing Statutory Dedications out of the Louisiana State Police Salary Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on December 14, 2023.
(\$4,586,676)	\$0	\$4,586,676	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account and reducing State General Fund (Direct) in order to fund the Mobile Weights program enforced by the Louisiana State Police.
\$5,680,701	\$0	\$0	(\$5,680,701)	\$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 in the Office of State Police.
\$1,094,025	\$0	\$13,786,676	(\$14,880,701)	\$0	\$0	0	Total



08B -- Public Safety

Agency-Specific Adjustments for FY25

Other Adjustments

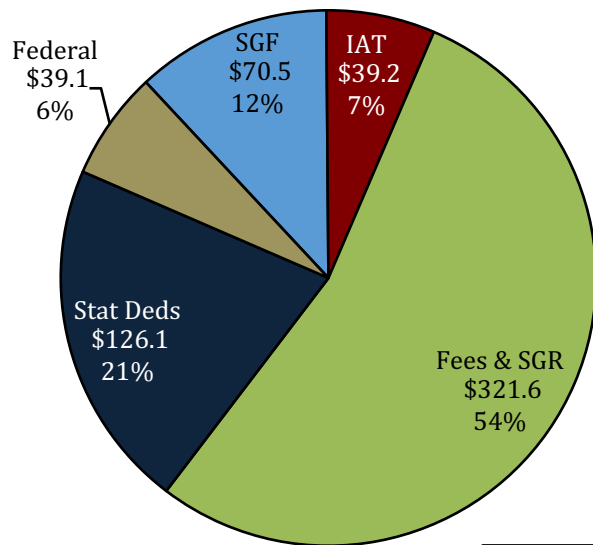
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	TOTAL	T.O.	Adjustment
\$0	\$3,538,808	\$0	\$0	\$0	\$3,538,808	0	Increases Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for upgrades and maintenance to the Louisiana Wireless Information Network (LWIN).
\$3,902,559	\$0	\$0	\$0	\$0	\$3,902,559	0	Provides additional funding in order to conduct two 50-person attrition cadet classes.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Provides Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account for the Motor Carrier Support Application which will replace the Legacy Lotus Notes system.
\$10,771,892	\$0	\$0	\$0	\$0	\$10,771,892	43	Provides funding and forty-three (43) authorized positions in order to establish Troop NOLA.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for a review of the Louisiana State Police.
\$1,600,850	\$0	\$0	\$0	\$0	\$1,600,850	0	Provides funding to help New Orleans prepare for the Super Bowl in 2025.
\$177,600	\$0	\$0	\$0	\$0	\$177,600	0	Provides funding to increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes.
\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	0	Provides funding to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day.
\$3,276,000	\$0	\$0	\$0	\$0	\$3,276,000	0	Provides funding to increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for the annual cost to rent warehouse space to store Urban Search and Rescue (USAR) equipment.
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Provides Statutory Dedications out of the Riverboat Gaming Enforcement Fund for the board staff to attend trainings relative to sports betting which is new to Louisiana.
\$23,928,901	\$3,538,808	\$3,000,000	\$127,732	\$0	\$30,595,441	43	Total



08B -- Public Safety

FY25 Recommended Means of Finance

**FY25 Recommended
Total Means of Finance**
(In Millions)



Total \$596.5 m.

Non-SGF Sources of Funding:

Fees and Self-generated Revenues constitute the largest portion of DPS funding at 54 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 funding source in Public Safety at 21 percent.

The five largest Statutory Dedications sources include:

Riverboat Gaming Enforcement Fund	\$53.1 m.
Louisiana Fire Marshal Fund	\$25.0 m.
Louisiana State Police Salary Fund	\$20.6 m.
Oil Spill Contingency Fund	\$7.5 m.
Video Draw Poker Device Fund	\$7.3 m.

Interagency Transfers, which make up 7 percent of means of finance, come from OJJ and GOHSEP for HR, budget, and back office functions; security expenses charged to other state agencies; LCLE and GOHSEP grants; insurance recovery, etc.

Federal Funds, at 6 percent, are derived from the U.S. Departments of Transportation, Justice, Housing and Urban Development, and the EPA, DEA, and FBI.



08B -- Public Safety Dedicated Funds

Dedicated Fund	Source	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	FY24 EOB vs. FY25 Recommended
Tobacco Tax Health Care Fund	Taxes (Tobacco)	\$3,643,512	\$3,662,986	\$3,662,986	\$3,607,508	(\$55,478)
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)	\$72,212,867	\$56,473,335	\$56,473,335	\$53,148,685	(\$3,324,650)
Pari-mutuel Live Racing Facility Gaming	Taxes (Gaming)	\$2,035,177	\$2,035,177	\$2,035,177	\$2,035,177	\$0
Sports Wagering Enforcement Fund	License, application, and permit fees	\$1,799,020	\$1,799,020	\$1,799,020	\$1,799,020	\$0
Two Percent Fire Insurance Fund	Taxes (insurance)	\$423,902	\$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.	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Louisiana Fire Marshal Fund	Taxes on fire insurance premiums	\$24,932,421	\$24,034,599	\$24,144,879	\$25,001,209	\$856,330
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	\$15,600,000	\$29,800,000	\$29,800,000	\$20,600,000	(\$9,200,000)
DPS Peace Officers Fund	Fees	\$249,000	\$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	\$2,849,238	\$7,506,563	\$7,506,563	\$7,506,563	\$0
Louisiana Manufactured Housing Commission	Fees	\$222,300	\$305,775	\$305,775	\$305,775	\$0
Total:		\$131,356,684	\$137,705,701	\$137,815,981	\$126,092,183	(\$11,723,798)

The chart above shows the sixteen dedicated funds budgeted in Public Safety for FY25 Recommended. The adjustments for the Tobacco Tax Health Care Fund, Riverboat Gaming Enforcement Fund, and Fire Marshal Fund are tied to changes in the REC forecast. The \$9.2 m. reduction in the Louisiana State Police Salary Fund is due to litigation involving the vaping tax.



08B -- Public Safety

Fees and Self-generated Revenues and Fund Accounts

Fees and Self-generated Revenues and Fund Accounts	FY23 Actual	FY24 Enacted	FY24 EOB	FY25 Recommended	<i>Difference FY24 EOB to FY25 Rec</i>
Fees & Self-generated	\$235,085,842	\$240,785,824	\$242,246,762	\$242,314,885	\$68,123
Insurance Fraud Investigation Fund	\$4,105,183	\$5,187,785	\$5,187,785	\$5,187,785	\$0
Motorcycle Safety & Operator Train. Prog	\$267,602	\$292,000	\$292,000	\$319,813	\$27,813
Public Safety DWI Testing	\$440,706	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Fund	\$277,385	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Fund	\$2,990,351	\$4,400,000	\$4,400,000	\$4,400,000	\$0
Right to Know Fund	\$26,069	\$26,069	\$26,069	\$26,069	\$0
Liquid Petrol Gas Commission Rainy Day	\$1,424,234	\$1,630,778	\$1,630,778	\$1,646,672	\$15,894
Explosives Trust Fund	\$168,375	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Fund	\$6,458,972	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$0
Louisiana Life Safety and Property	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement	\$1,959,056	\$1,959,056	\$1,959,056	\$11,718,223	\$9,759,167
Industrialized Building Program Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Insurance Verification System Fund	\$30,515,986	\$30,515,986	\$30,515,986	\$39,715,986	\$9,200,000
Trucking Research and Edu Council Fund	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$292,169,761	\$301,039,505	\$302,500,443	\$321,571,440	\$19,070,997

This chart shows both regular Fees and Self-generated Revenues (first line of numbers) and those former Dedicated Funds that were reclassified as Fees and Self-generated Revenues Fund Accounts by the Dedicated Fund Review Subcommittee of JLCB. These fund accounts total over \$79 million.



08B -- Public Safety

FY24 Enacted vs. FY25 Recommended Means of Finance by Agency

FY24 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Management and Finance	\$0	\$3,766,719	\$19,477,818	\$7,764,726	\$0	\$31,009,263	104
State Police	\$43,201,958	\$29,749,443	\$203,880,418	\$102,322,905	\$13,894,158	\$393,048,882	1,778
Motor Vehicles	\$100,000	\$472,500	\$68,666,288	\$0	\$1,890,750	\$71,129,538	566
Fire Marshal	\$0	\$2,009,721	\$6,481,072	\$26,600,374	\$90,600	\$35,181,767	207
Gaming Control Board	\$0	\$0	\$0	\$1,017,696	\$0	\$1,017,696	4
Liquefied Petroleum Gas Commission	\$0	\$0	\$1,630,778	\$0	\$0	\$1,630,778	12
La. Highway Safety Commission	\$0	\$412,350	\$903,131	\$0	\$22,745,372	\$24,060,853	15
TOTALS	\$43,301,958	\$36,410,733	\$301,039,505	\$137,705,701	\$38,620,880	\$557,078,777	2,686

Comparing the Enacted level to Recommended shows how the budget would look without mid-year authority adjustments, like BA-7s, or other modifications that are included in the EOB level.

FY25 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.	Difference FY24 Enacted to FY25 Recommended	Percent Increase/(Decrease)
Management and Finance	\$1,309,247	\$3,766,719	\$18,807,401	\$7,764,726	\$0	\$31,648,093	104	\$638,830	2.1%
State Police	\$69,209,757	\$33,288,251	\$224,858,750	\$89,758,051	\$13,894,158	\$431,008,967	1,824	\$37,960,085	9.7%
Motor Vehicles	\$0	\$472,500	\$68,874,414	\$0	\$1,890,750	\$71,237,664	566	\$108,126	0.2%
Fire Marshal	\$0	\$1,259,721	\$6,481,072	\$27,566,984	\$587,011	\$35,894,788	207	\$713,021	2.0%
Gaming Control Board	\$0	\$0	\$0	\$1,002,422	\$0	\$1,002,422	4	(\$15,274)	-1.5%
Liquefied Petroleum Gas Commission	\$0	\$0	\$1,646,672	\$0	\$0	\$1,646,672	12	\$15,894	1.0%
La. Highway Safety Commission	\$0	\$412,350	\$903,131	\$0	\$22,711,868	\$24,027,349	15	(\$33,504)	-0.1%
TOTALS	\$70,519,004	\$39,199,541	\$321,571,440	\$126,092,183	\$39,083,787	\$596,465,955	2,732	46	1.7%
Difference FY24 Enacted to FY25 Recommended	\$27,217,046	\$2,788,808	\$20,531,935	(\$11,613,518)	\$462,907	\$39,387,178			
Percent Increase/(Decrease)	63%	8%	7%	-8%	1%	7%			

The FY25 Recommended Budget for Public Safety is an increase of \$39.4 million over FY24 Enacted. This equates to a percentage increase of 7.

The Office of State Police showed the largest increase at nearly \$38 million, followed by the Fire Marshal's Office at \$713,021 and the Office of Management and Finance at \$638,830.

As for Means of Financing, State General Fund showed the largest uptick at \$27.2 million due to a number of adjustments, such as the new State Police troop in New Orleans, funding for two 50-cadet attrition classes, increases in hourly pay for commissioned field training officers and in shift differential pay for commissioned patrol personnel, additional uniform allowance for State Police, funding for the New Orleans Super Bowl in 2025, and for a review of State Police. Fees and Self-generated Revenues increased by \$20.5 million, mainly due to means of financing substitutions for the Insurance Verification System Fund Account to match the REC forecast and for the Unified Carrier Registration Agreement Fund Account for the Mobile Weight enforcement program.

Authorized T.O. increased by 46 over FY24 Enacted due the addition of 43 positions to support the New Orleans troop and 3 Operational Support positions added in August 2023 by a BA-7 in State Police to manage the statewide Sexual Assault Kit Tracking Program.



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 FY25 Recommended

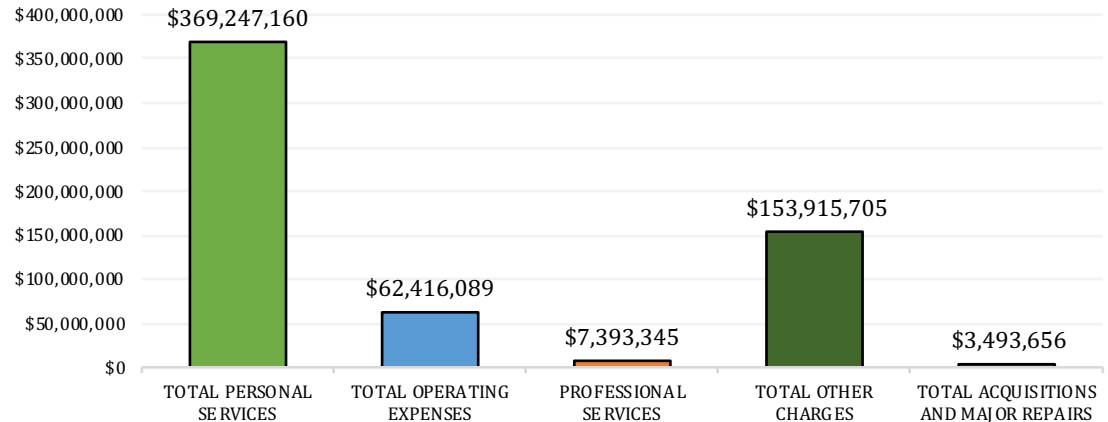
The largest expenditure category in Public Safety for FY25 Recommended is Total Personal Services at 62 percent of the budget.

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

Total Other Charges make up 26 percent of expenditures, followed by Total Operating Expenses at 10 percent.

The 94 percent reduction in Acquisitions is due to non-recurring of funding for crime lab equipment and a replacement helicopter.

FY25 Recommended Expenditures



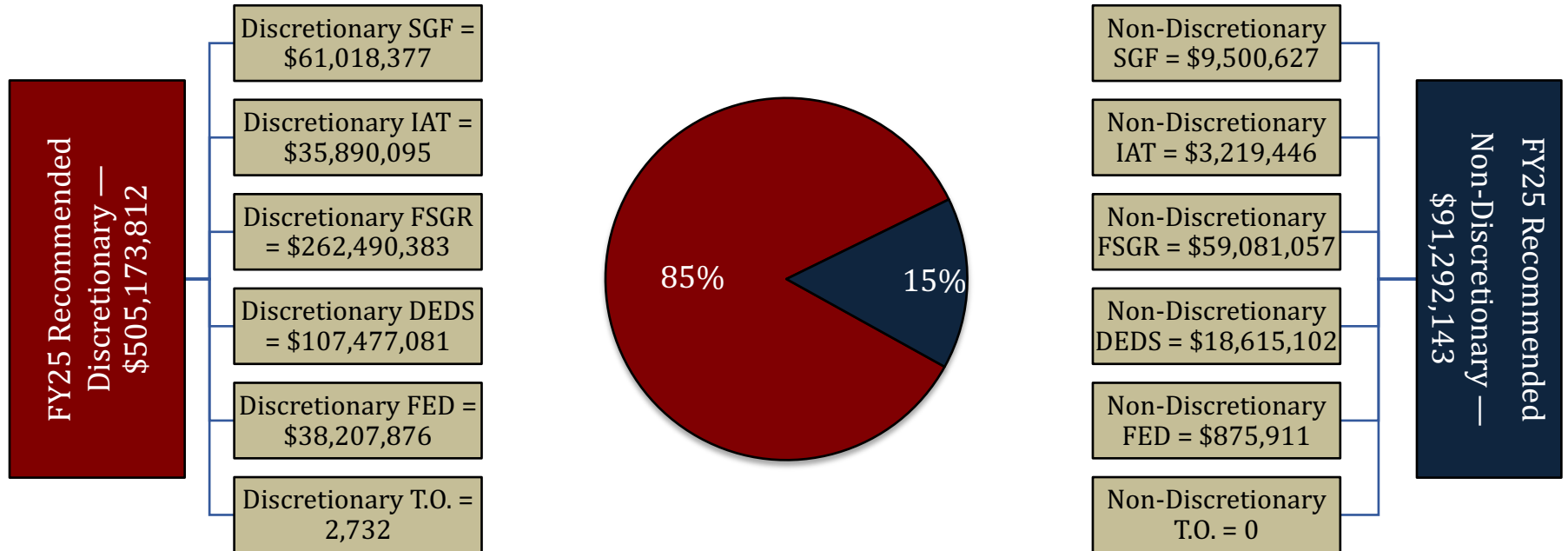
Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC	Percent Change
Salaries	\$182,674,712	\$199,520,234	\$199,364,192	\$214,621,959	\$15,257,767	8
Other Compensation	\$12,173,867	\$7,733,393	\$7,867,745	\$9,090,159	\$1,222,414	16
Related Benefits	\$122,898,317	\$141,253,389	\$141,406,087	\$145,535,042	\$4,128,955	3
TOTAL PERSONAL SERVICES	\$317,746,895	\$348,507,016	\$348,638,024	\$369,247,160	\$20,609,136	6
Travel	\$1,571,773	\$2,369,456	\$2,397,841	\$2,766,276	\$368,435	15
Operating Services	\$20,666,035	\$31,461,193	\$32,525,296	\$40,148,198	\$7,622,902	23
Supplies	\$18,534,785	\$19,023,612	\$21,498,878	\$19,501,615	(\$1,997,263)	(9)
TOTAL OPERATING EXPENSES	\$40,772,593	\$52,854,261	\$56,422,015	\$62,416,089	\$5,994,074	11
PROFESSIONAL SERVICES	\$2,666,049	\$5,338,665	\$7,588,665	\$7,393,345	(\$195,320)	(3)
Other Charges	\$62,229,310	\$69,664,400	\$71,388,347	\$73,177,601	\$1,789,254	3
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$74,868,071	\$76,933,038	\$77,305,887	\$80,738,104	\$3,432,217	4
TOTAL OTHER CHARGES	\$137,097,381	\$146,597,438	\$148,694,234	\$153,915,705	\$5,221,471	4
Acquisitions	(\$3,230,930)	\$3,781,397	\$19,815,862	\$1,091,551	(\$18,724,311)	(94)
Major Repairs	\$0	\$0	\$0	\$2,402,105	\$2,402,105	0
TOTAL ACQ. & MAJOR REPAIRS	(\$3,230,930)	\$3,781,397	\$19,815,862	\$3,493,656	(\$16,322,206)	(82)
TOTAL EXPENDITURES	\$495,051,988	\$557,078,777	\$581,158,800	\$596,465,955	\$15,307,155	3

Additional information shown by agency.



08B -- Public Safety

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$28,213,984	5.59%
La. State Police	\$358,809,995	71.03%
Office of Motor Vehicles	\$60,904,341	12.06%
State Fire Marshal	\$31,322,302	6.20%
La. Gaming Control Board	\$859,101	0.17%
Liquefied Petroleum Gas Commission	\$1,422,018	0.28%
La. Highway Safety Commission	\$23,642,071	4.68%
Total Discretionary	\$505,173,812	100.00%

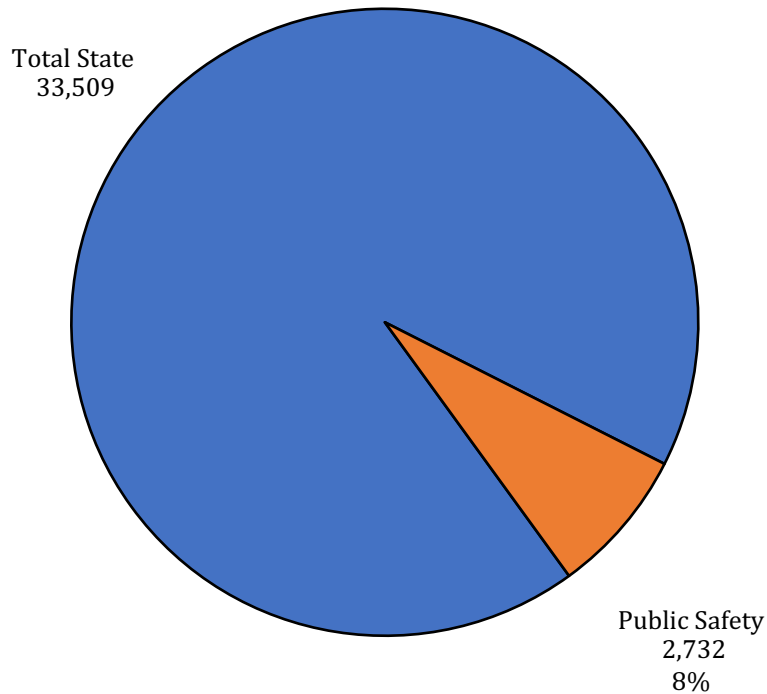
Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 69,907,121	76.58%
Debt Service -- Rent in State-owned Bldgs.	\$ 884,445	0.97%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 20,031,571	21.94%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 332,616	0.36%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 136,390	0.15%
Total Non-Discretionary	\$ 91,292,143	100.00%



08B -- Public Safety

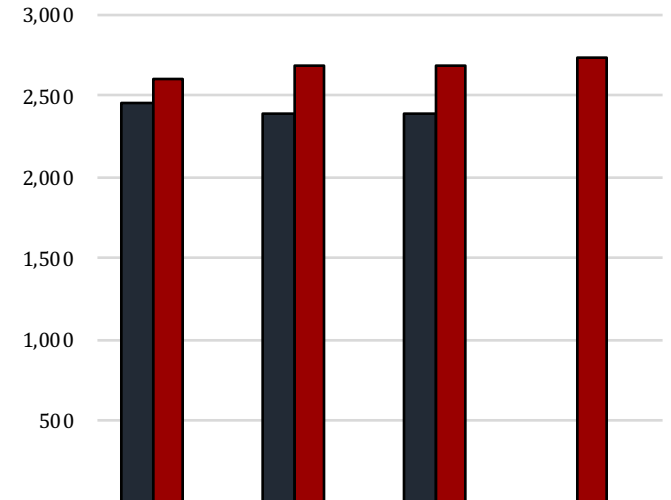
FTEs, Authorized T.O., and Other Charges Positions

**FY25 Recommended Department Employees
as a portion of
FY25 Recommended Total State Employees**



FY24 number of funded, but not filled,
positions as of January 29 = 378

**Number
and
Types
of
Positions**



■ Total FTEs (1st July Report)

■ Authorized T.O. Positions

■ Other Charges Positions

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	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$177,285,027	\$182,674,712	\$199,520,234	\$214,621,959
Other Compensation	\$8,236,750	\$12,173,867	\$7,733,393	\$9,090,159
Related Benefits	\$117,180,465	\$122,898,317	\$141,253,389	\$145,535,042
Total Personal Services	\$302,702,242	\$317,746,895	\$348,507,016	\$369,247,160

Average T.O. Salary = \$52,968

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

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$145,535,042	
UAL payments	\$69,907,121	48%
Retiree Health Benefits	\$20,031,571	
Remaining Benefits*	\$55,596,350	
Means of Finance	General Fund = 14%	Other = 86%

Department Demographics	Total	%
Gender		
Female	1,144	44
Male	1,542	56
Race/Ethnicity		
White	1,815	67.6
Black	692	25.8
Asian	25	0.9
Native American Indian	17	0.6
Hawaiian/Pacific	4	0.1
Declined to State	133	5.0
Currently in DROP or Eligible to Retire	830	30

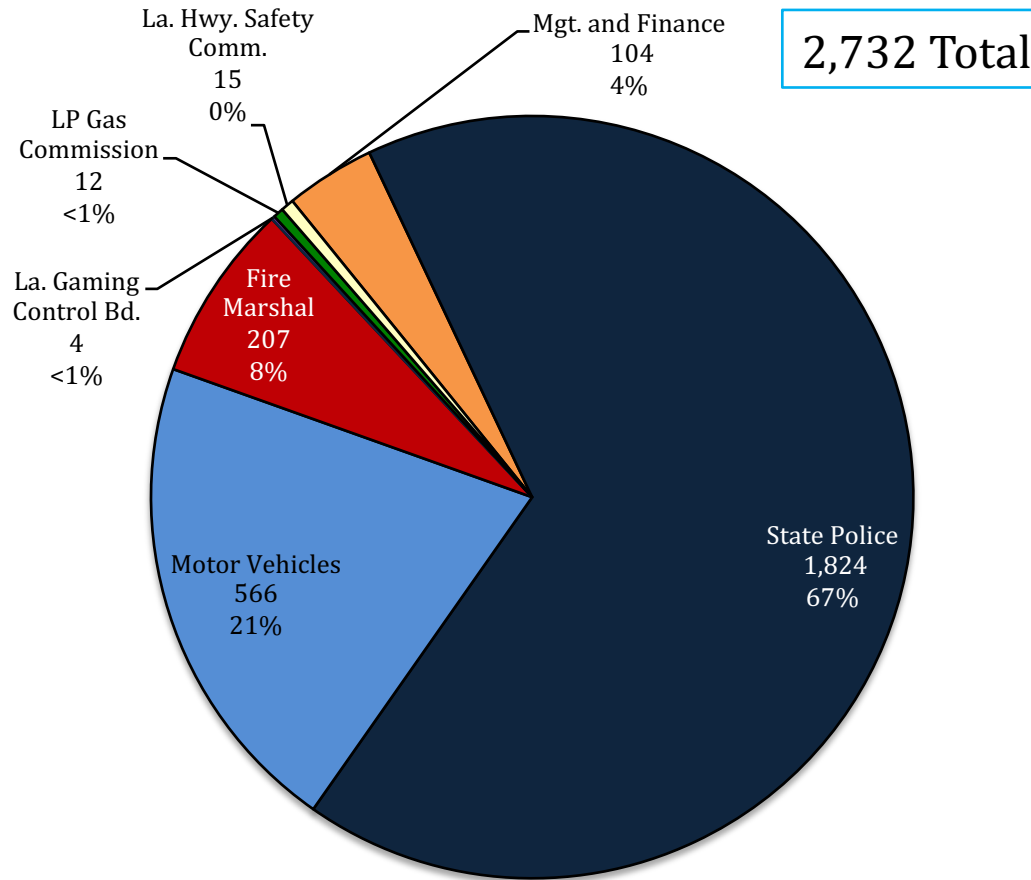
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



08B -- Public Safety

FY25 Recommended Total Authorized Positions by Agency



Management and Finance	
Mgt. and Finance	104

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

State Police	
Traffic Enforcement	+43 1002
Criminal Investigation	201
Operational Support	410
Gaming Enforcement	211

Superintendent; troopers; crime lab staff; hazardous materials; Oil Spill Coordinator; 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.



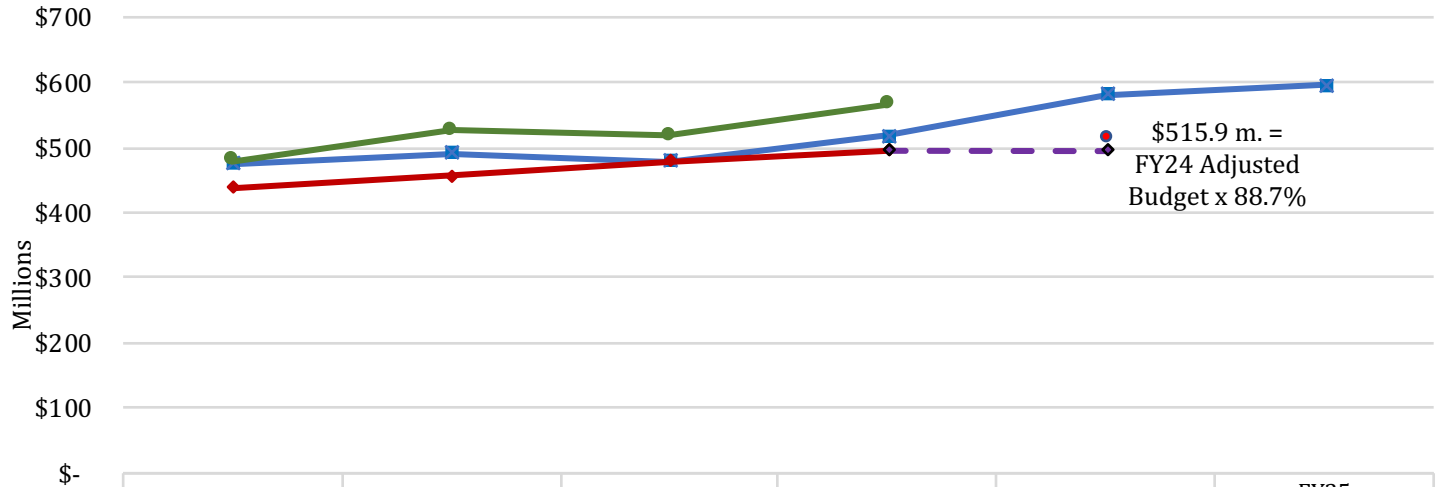
08B -- Public Safety

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

FY24 Known
Supplemental Needs:
\$TBD

FY23 General Fund
Reversions:
\$0



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$474,380,467	\$491,751,045	\$479,039,200	\$517,741,328	\$581,677,180	\$596,465,955
FYE Budget	\$478,389,114	\$526,129,311	\$518,307,333	\$565,937,835		
Actual Expenditures	\$437,525,255	\$457,186,040	\$478,433,146	\$495,051,988		
FY24 Expenditure Trend				\$495,051,988	\$494,556,219	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 557,078,777	\$ 24,575,940	\$ 532,502,837	4.4%
Aug-23	\$ 580,662,389	\$ 68,937,819	\$ 511,724,570	11.9%
Sep-23	\$ 580,662,389	\$ 116,838,319	\$ 463,824,070	20.1%
Oct-23	\$ 580,662,389	\$ 154,546,240	\$ 426,116,149	26.6%
Nov-23	\$ 581,158,800	\$ 209,287,648	\$ 371,871,152	36.0%
Dec-23	\$ 581,158,800	\$ 247,720,222	\$ 333,438,578	42.6%
Jan-24	\$ 581,677,180	\$ 288,491,128	\$ 293,186,052	49.6%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
(Trend based on average monthly expenditures to date)				
Feb-24	\$ 581,677,180	\$ 329,704,146	\$ 251,973,034	56.7%
Mar-24	\$ 581,677,180	\$ 370,917,164	\$ 210,760,016	63.8%
Apr-24	\$ 581,677,180	\$ 412,130,183	\$ 169,546,997	70.9%
May-24	\$ 581,677,180	\$ 453,343,201	\$ 128,333,979	77.9%
Jun-24	\$ 581,677,180	\$ 494,556,219	\$ 87,120,961	85.0%

Historical Year End Average

88.7%



08B -- Public Safety

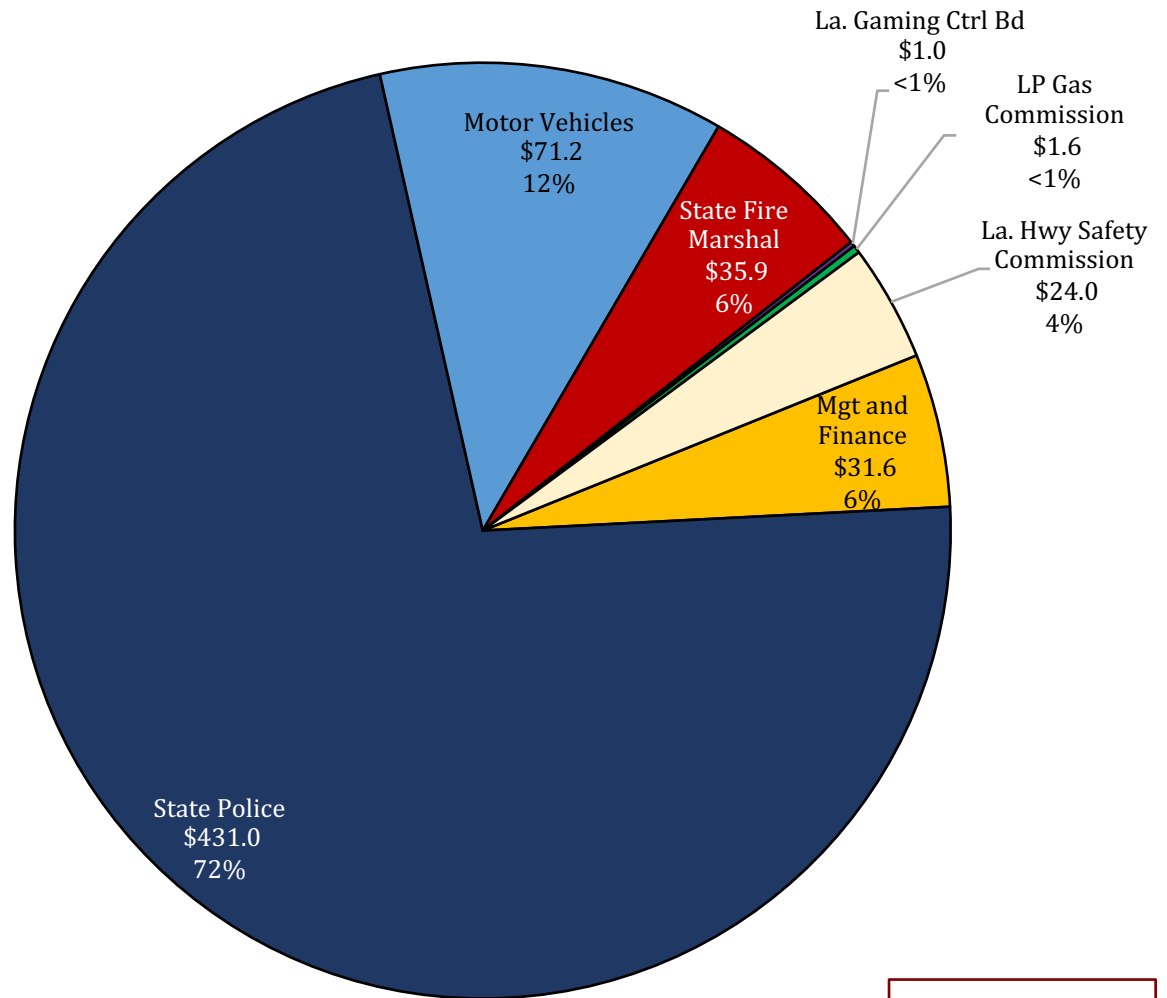
FY25 Recommended Total Budget by Agency

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

FY25 Recommended
Total DPS Budget

\$596.5 m.

2,732 T.O. Positions

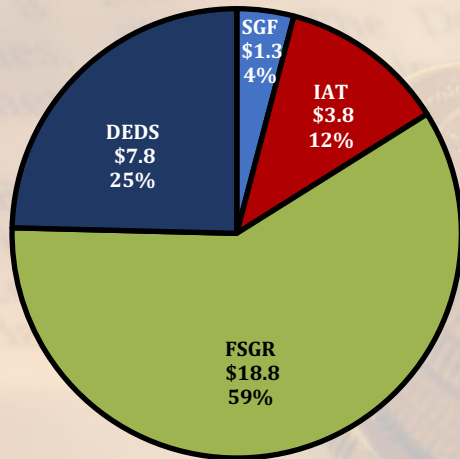


In \$ millions



FY25 Recommended

08-418 Office of Management and Finance -- \$31.6 m.



The Office of Management and Finance consists of three activities:

Administration

- Chief Operations Activity for all agencies in Public Safety
- Handles all budget, and finance back-office functions for GOHSEP and OJJ, and HR for GOHSEP

Support Services

- Handles Revenue and Budget Management for over \$2.6 billion in revenue collections
- Provides Human Resources for the department
- Facility Services maintains all DPS infrastructure, facility repairs, 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

Office of Management and Finance Expenditures and Positions	Actual FY23	Enacted FY24	FY24 EOB as of 12-1-23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$6,905,071	\$6,907,052	\$6,907,052	\$7,166,776	\$259,724
Other Compensation	\$506,790	\$506,790	\$637,798	\$637,798	\$0
Related Benefits	\$4,460,824	\$4,774,977	\$4,774,977	\$4,632,308	(\$142,669)
TOTAL PERSONAL SERVICES	\$11,872,685	\$12,188,819	\$12,319,827	\$12,436,882	\$117,055
Travel	\$49,314	\$74,534	\$74,534	\$74,534	\$0
Operating Services	\$1,307,996	\$2,790,270	\$2,016,370	\$2,016,370	\$0
Supplies	\$420,721	\$473,958	\$473,958	\$473,958	\$0
TOTAL OPERATING EXPENSES	\$1,778,031	\$3,338,762	\$2,564,862	\$2,564,862	\$0
PROFESSIONAL SERVICES	\$23,018	\$172,100	\$172,100	\$172,100	\$0
Other Charges	\$2,847,930	\$2,676,413	\$2,568,962	\$2,545,405	(\$23,557)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,625,102	\$12,633,169	\$13,407,069	\$12,619,597	(\$787,472)
TOTAL OTHER CHARGES	\$21,473,032	\$15,309,582	\$15,976,031	\$15,165,002	(\$811,029)
Acquisitions	\$0	\$0	\$0	\$209,247	\$209,247
Major Repairs	\$0	\$0	\$0	\$1,100,000	\$1,100,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,309,247	\$1,309,247
TOTAL EXPENDITURES	\$35,146,765	\$31,009,263	\$31,032,820	\$31,648,093	\$615,273
Classified	103	103	103	103	0
Unclassified	1	1	1	1	0
TOTAL AUTHORIZED T.O. POSITIONS	104	104	104	104	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	1	1	1	1	0
TOTAL POSITIONS	105	105	105	105	0



Office of Management and Finance

FY25 Recommended Categorical Expenditures

Office of Management and Finance

Professional Services

\$22,000	Preparation of the Annual Financial Reports (AFRs) to file with the Office of Statewide Reporting and Accounting Policy (OSRAP)
\$136,000	Legal services contracts
<u>\$14,100</u>	Various IT, Facility Maintenance, and Other Professional Services for the agency
\$172,100	

Other Charges

\$595,067	Other Charges Maintenance, Supplies, and Repairs for the complex
\$115,000	Data Center lease expenditures
\$188,230	Disaster/emergency reimbursement authority
<u>\$1,647,108</u>	Division of Administration - Office of Technology Services (OTS)
\$2,545,405	

Interagency Transfers

\$54,777	Civil Service Fees
\$4,666	State Treasury Fees
\$8,379	Uniform Payroll System (UPS) Fees
\$332,616	Legislative Auditor Fees
\$658,425	Office of Risk Management (ORM)
\$9,236,184	Division of Administration - Office of Technology Services (OTS)
\$642,892	OTS - Telecommunications
\$1,670,842	Payments to Administrative Law Judges
<u>\$10,816</u>	Division of Administration - Office of State Procurement
\$12,619,597	

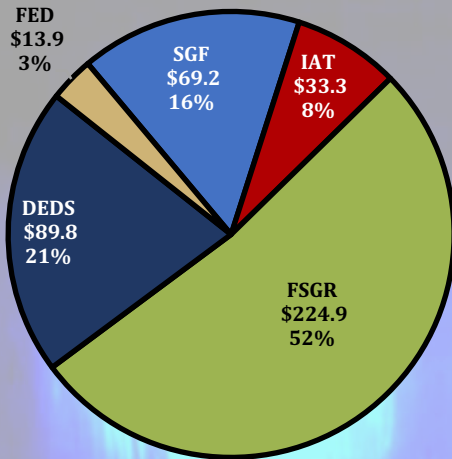
Acquisitions and Major Repairs

\$1,100,000	Major repair funding for improvements included refurbishing chillers, re-caulking windows, and replacing the roof on the Investigative Support Services building
<u>\$209,247</u>	Replacement equipment to upgrade the camera system, electronic door monitors and door access cards for the entire DPS compound
\$1,309,247	



FY25 Recommended

08-419 Louisiana State Police -- \$431.0 m.



Traffic Enforcement - \$202.7 m. 1,002 T.O.

+43 over FY24

- Traffic Patrol
- Transportation and Environmental Safety
- Motor Carrier Safety Assistance
- Louisiana Oil Spill Coordinator

Criminal Investigation - \$36.8 m. 201 T.O.

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

Operational Support - \$158.6 m. 410 T.O.

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

Gaming Enforcement - \$32.8 m. 211 T.O.

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

Office of State Police Expenditures and Positions	Actual FY23	Enacted FY24	FY24 EOB as of 12-1-23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$136,976,786	\$151,927,484	\$151,771,442	\$164,516,014	\$12,744,572
Other Compensation	\$7,220,066	\$4,870,161	\$4,873,505	\$6,095,919	\$1,222,414
Related Benefits	\$94,562,279	\$109,740,186	\$109,892,884	\$115,980,725	\$6,087,841
TOTAL PERSONAL SERVICES	\$238,759,131	\$266,537,831	\$266,537,831	\$286,592,658	\$20,054,827
Travel	\$1,081,480	\$1,672,036	\$1,700,421	\$2,058,856	\$358,435
Operating Services	\$12,661,684	\$21,200,564	\$23,038,567	\$30,007,092	\$6,968,525
Supplies	\$14,857,796	\$14,866,080	\$15,754,111	\$15,344,083	(\$410,028)
TOTAL OPERATING EXPENSES	\$28,600,961	\$37,738,680	\$40,493,099	\$47,410,031	\$6,916,932
PROFESSIONAL SERVICES	\$760,566	\$773,293	\$3,023,293	\$2,827,973	(\$195,320)
Other Charges	\$39,432,321	\$41,909,121	\$42,513,673	\$45,156,919	\$2,643,246
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,649,696	\$43,237,560	\$42,011,235	\$47,264,577	\$5,253,342
TOTAL OTHER CHARGES	\$76,082,017	\$85,146,681	\$84,524,908	\$92,421,496	\$7,896,588
Acquisitions	(\$3,253,694)	\$2,852,397	\$17,839,189	\$454,704	(\$17,384,485)
Major Repairs	\$0	\$0	\$0	\$1,302,105	\$1,302,105
TOTAL ACQ. & MAJOR REPAIRS	(\$3,253,694)	\$2,852,397	\$17,839,189	\$1,756,809	(\$16,082,380)
TOTAL EXPENDITURES	\$340,948,981	\$393,048,882	\$412,418,320	\$431,008,967	\$18,590,647
Classified	1,759	1,766	1,769	1,812	43
Unclassified	12	12	12	12	0
TOTAL AUTHORIZED T.O. POSITIONS	1,771	1,778	1,781	1,824	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	43	43	43	43	0
TOTAL POSITIONS	1,814	1,821	1,824	1,867	43



Louisiana State Police

FY25 Recommended Categorical Expenditures

Traffic Enforcement

Professional Services

\$180,050	Traffic Enforcement Operations
\$25,000	Veterinary services for State Police canine exams
<u>\$54,680</u>	Costs associated with cadet classes
\$259,730	

Other Charges

\$2,020,909	Federal grant expenditures associated with MCSAP, Patrol-related activities, Hazardous Materials Emergency Preparedness Program, etc.
\$233,367	IAT grant expenditures reimbursed by GOHSEP
\$4,572,908	IAT budget authority for emergencies/disasters
\$7,388,493	Louisiana Oil Spill Coordinator's Office expenses
<u>\$2,529,669</u>	Operational expenses, repairs and supplies needed by the program (including body camera and taser expenditures)
\$16,745,346	

Interagency Transfers

\$2,526,375	Division of Administration - LEAF payments
\$2,334,222	Division of Administration - OTS (telephones, postage, and support services)
\$659,523	OTS - IT Acquisitions related to establishing Troop NOLA
<u>\$3,000,000</u>	OTS - Motor Carrier Support Application
\$8,520,120	

Acquisitions and Major Repairs

\$1,302,105	Major repair funding to various troop locations for repairs to roofs, generators, gutters, etc.
<u>\$291,360</u>	Acquisitions associated with establishing Troop NOLA
\$1,593,465	

Criminal Investigation

Professional Services

\$22,000	Professional contracts for veterinary care - canine examinations
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Other Charges

\$60,321	Expenses related to the Narcotics Seizure Program
\$90,650	Operational expenses, repairs and supplies needed by the program
\$672,385	Federal grant expenditures
<u>\$14,250</u>	Criminal investigative and enforcement expenses
\$837,606	

Interagency Transfers

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

FY25 Recommended Categorical Expenditures (cont.)

Operational Support

Professional Services

\$104,850	Crime Lab equipment installation and maintenance contracts
\$179,023	Miscellaneous Professional Services, including consulting services, design services, and course instruction expenditures
<u>\$2,000,000</u>	Contract for review of Louisiana State Police
\$2,283,873	

Other Charges

\$6,565,000	Utilities, tower rentals, maintenance contract, aid to local government, and other costs related to the LWIN System
\$3,538,808	Interagency transfer funding from GOHSEP for costs associated with the LWIN system
\$6,203,191	Federal grant expenditures associated with the Crime Lab and other Operational initiatives
\$1,841,095	Operational expenses, repairs and supplies needed by the program
\$1,853,757	Expenditures related to the AFIS system
\$1,668,849	IAT expenditures related to EMAC
\$236,025	Radio maintenance expenditures
\$525,000	Computerized Criminal History expenditures
\$1,640,334	Division of Administration - OTS
\$1,906,197	Various Other Charge expenses in the Operational Support Program
<u>\$1,292,911</u>	Services and supplies associated with the Louisiana State Crime Lab
\$27,217,167	

Interagency Transfers

\$283,187	Civil Service and CPTP Fees
\$102,155	Office of State Uniform Payroll
\$17,215,549	Office of Risk Management
\$2,154,275	Aircraft Services (office rental/fuel/maintenance)
\$14,898,061	Division of Administration - OTS (includes technology needs, telephones, postage, and support services)
\$784,208	Rent and Maintenance in State Owned Buildings
\$26,707	DOTD - Topographical Mapping
\$55,000	State Police Commission - cadet testing
\$42,288	State Treasury Fees
<u>\$102,151</u>	Office of State Procurement
\$35,663,581	

Acquisitions and Major Repairs

\$163,344	Replacement acquisitions for the Louisiana State Police Crime Lab. This includes items such as a laser while working with evidence, a microscope, lab chairs, and a workstation.
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Louisiana State Police

FY25 Recommended Categorical Expenditures (cont.)

Gaming Enforcement

Professional Services

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

Other Charges

\$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

\$302,800

Interagency Transfers

\$35,700 Attorney General (Indian Gaming) salary payments

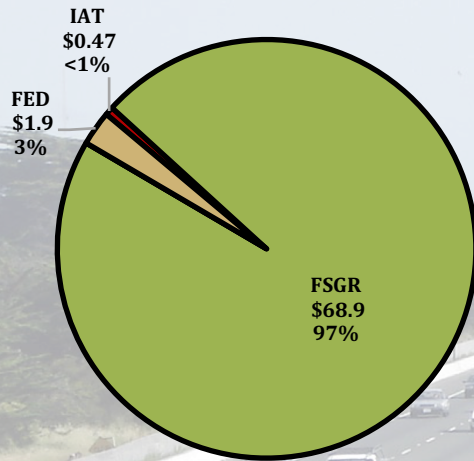
\$2,107,994 Division of Administration - OTS (includes technology needs, telephones, postage, and support services)

\$2,143,694



FY25 Recommended

08-420 Office of Motor Vehicles -- \$71.2 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	Actual FY23	Enacted FY24	FY24 EOB as of 12-1-23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$25,881,524	\$25,471,346	\$25,471,346	\$27,138,268	\$1,666,922
Other Compensation	\$362,728	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,465,218	\$17,498,870	\$17,498,870	\$16,284,094	(\$1,214,776)
TOTAL PERSONAL SERVICES	\$41,709,469	\$43,579,486	\$43,579,486	\$44,031,632	\$452,146
Travel	\$50,172	\$82,136	\$82,136	\$82,136	\$0
Operating Services	\$4,994,763	\$5,210,453	\$5,210,453	\$5,210,453	\$0
Supplies	\$2,513,074	\$2,851,518	\$4,438,753	\$2,851,518	(\$1,587,235)
TOTAL OPERATING EXPENSES	\$7,558,009	\$8,144,107	\$9,731,342	\$8,144,107	(\$1,587,235)
PROFESSIONAL SERVICES	\$6,051	\$142,286	\$142,286	\$142,286	\$0
Other Charges	\$6,066,007	\$5,242,851	\$5,242,851	\$5,142,851	(\$100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,407,717	\$14,020,808	\$14,846,082	\$13,776,788	(\$1,069,294)
TOTAL OTHER CHARGES	\$19,473,724	\$19,263,659	\$20,088,933	\$18,919,639	(\$1,169,294)
Acquisitions	\$12,024	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$12,024	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,759,276	\$71,129,538	\$73,542,047	\$71,237,664	(\$2,304,383)
Classified	563	562	562	562	0
Unclassified	4	4	4	4	0
TOTAL AUTHORIZED T.O. POSITIONS	567	566	566	566	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	567	566	566	566	0



Office of Motor Vehicles

FY25 Recommended Categorical Expenditures

Licensing

Professional Services

\$90,000	Professional legal services associated with cases involving OMV
<u>\$52,286</u>	Contracts for miscellaneous Professional Services, such as security, sign language services, etc.
\$142,286	

Other Charges

\$313,337	IAT grant expenditures related to updating OMV records (DOTD & LHSC)
\$159,163	IAT emergency/grant budget authority
\$546,974	Federal grant expenditures related to re-engineering/modernization of OMV systems
\$555,000	Federal grant expenditures related to CDL records and human trafficking
\$1,668,377	Payments to OTS (includes Modernization expenses)
\$1,000,000	Operational expenses, repairs and supplies needed by the agency
<u>\$900,000</u>	Trucking Research Council expenditures
\$5,142,851	

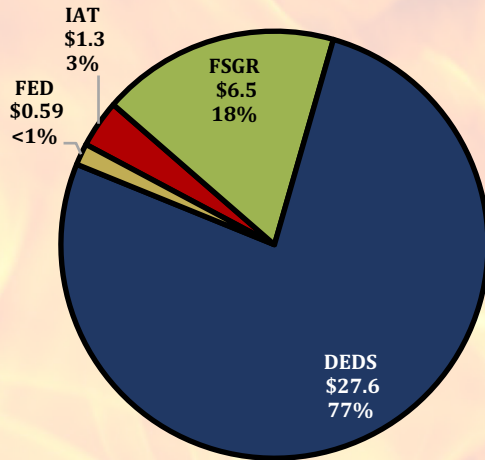
Interagency Transfers

\$317,680	State Treasury Fees
\$161,193	Civil Service Fees/Comprehensive Public Training Program (CPTP) Fees
\$32,890	Uniform Payroll System (UPS) Fees
\$602,610	Office of Risk Management (ORM) Fees
\$84,884	Rent in State Owned Buildings (Harvey State Office Building)
\$62,150	Legislative Auditor Fees
\$9,898	Division of Administration - Office of State Procurement
\$255,855	Capitol Police
<u>\$12,249,628</u>	Division of Administration - OTS (includes technology needs, telephones, postage, printing, and support services)
\$13,776,788	



FY25 Recommended

08-422 Office of the State Fire Marshal -- \$35.9 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	Actual FY23	Enacted FY24	FY24 EOB as of 12-1-23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$11,087,320	\$13,154,232	\$13,154,232	\$13,664,842	\$510,610
Other Compensation	\$3,723,345	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,345,486	\$7,945,773	\$7,945,773	\$7,434,162	(\$511,611)
TOTAL PERSONAL SERVICES	\$22,156,151	\$22,409,354	\$22,409,354	\$22,408,353	(\$1,001)
Travel	\$292,480	\$372,000	\$372,000	\$372,000	\$0
Operating Services	\$1,629,830	\$2,099,069	\$2,099,069	\$2,737,066	\$637,997
Supplies	\$693,969	\$704,810	\$704,810	\$704,810	\$0
TOTAL OPERATING EXPENSES	\$2,616,279	\$3,175,879	\$3,175,879	\$3,813,876	\$637,997
PROFESSIONAL SERVICES	\$6,176	\$7,219	\$7,219	\$7,219	\$0
Other Charges	\$5,899,469	\$3,670,629	\$4,897,475	\$4,167,040	(\$730,435)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,860,575	\$5,026,686	\$5,026,686	\$5,070,700	\$44,014
TOTAL OTHER CHARGES	\$10,760,044	\$8,697,315	\$9,924,161	\$9,237,740	(\$686,421)
Acquisitions	\$10,740	\$892,000	\$1,939,673	\$427,600	(\$1,512,073)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,740	\$892,000	\$1,939,673	\$427,600	(\$1,512,073)
TOTAL EXPENDITURES	\$35,549,389	\$35,181,767	\$37,456,286	\$35,894,788	(\$1,561,498)
Classified	201	197	197	197	0
Unclassified	10	10	10	10	0
TOTAL AUTHORIZED T.O. POSITIONS	211	207	207	207	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	1	1	1	1	0
TOTAL POSITIONS	212	208	208	208	0



Office of the State Fire Marshal

FY25 Recommended Categorical Expenditures

Fire Prevention

Professional Services

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

Other Charges

\$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
\$4,167,040

Interagency Transfers

\$12,167 Uniform Payroll System (UPS) Fees
\$71,748 Civil Service Fees
\$1,554,988 Payments to OMF for support functions
\$50,000 Agreement with the Military Department for fire protection services at Camp Minden
\$630,939 Office of Risk Management (ORM) fees
\$203,654 Rent/Maintenance of State Buildings
\$2,470,693 Division of Administration - OTS
\$36,400 OTS - Telecommunications
\$236 Payments to Administrative Law Judges
\$27,560 Capital Police
\$4,155 State Treasury fees
\$8,160 Office of State Procurement
\$5,070,700

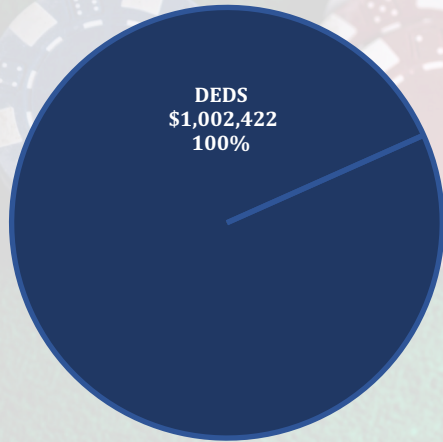
Acquisitions and Major Repairs

\$427,600 Replacement acquisitions associated with upfitting the replacement vehicles in the fleet



FY25 Recommended

08-423 Louisiana Gaming Control Board -- \$1.002 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	FY23 Actual	FY24 Enacted	FY24 EOB	FY25 Rec	Difference FY24 EOB to FY25 Rec
Riverboat Gaming Enforcement Fund	\$696,493	\$835,583	\$835,583	\$820,309	(\$15,274)
Pari-Mutuel Live Racing Facility Gaming	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$99,020	\$99,020	\$99,020	\$99,020	\$0
Total	\$878,606	\$1,017,696	\$1,017,696	\$1,002,422	(\$15,274)

Louisiana Gaming Control Board Expenditures and Positions	Actual FY23	Enacted FY24	FY24 EOB as of 12-1-23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$223,603	\$271,327	\$271,327	\$277,428	\$6,101
Other Compensation	\$300,954	\$281,484	\$281,484	\$281,484	\$0
Related Benefits	\$161,531	\$199,898	\$199,898	\$189,908	(\$9,990)
TOTAL PERSONAL SERVICES	\$686,088	\$752,709	\$752,709	\$748,820	(\$3,889)
Travel	\$26,643	\$29,389	\$29,389	\$39,389	\$10,000
Operating Services	\$30,533	\$44,692	\$44,692	\$44,692	\$0
Supplies	\$18,895	\$31,389	\$31,389	\$31,389	\$0
TOTAL OPERATING EXPENSES	\$76,072	\$105,470	\$105,470	\$115,470	\$10,000
PROFESSIONAL SERVICES	\$21,586	\$66,717	\$66,717	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$94,860	\$92,800	\$92,800	\$71,415	(\$21,385)
TOTAL OTHER CHARGES	\$94,860	\$92,800	\$92,800	\$71,415	(\$21,385)
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$878,606	\$1,017,696	\$1,017,696	\$1,002,422	(\$15,274)
Classified	2	2	2	2	0
Unclassified	2	2	2	2	0
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	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

FY25 Recommended Categorical Expenditures

Louisiana Gaming Control Board

Professional Services

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

Interagency Transfers

\$5,457 Office of Risk Management (ORM) Fees
\$12,450 Division of Administration - Office of Technology Services
\$20,563 Rent in State Owned Buildings
\$577 Office of State Uniform Payroll Fees (UPS)
\$309 Civil Service Fees
\$2,806 Capitol Park Security
\$29,253 Postage, telephones, and technology support
\$71,415



08-423 Louisiana Gaming Control Board

Revenue Reports as of January 2024

The following charts show gaming revenue for January 2024 and Year-to-Date as reported by the Gaming Control Board, compared to January 2023 data.

January 2024 Revenue Reports and YTD Amounts

Time Period	Video Poker (11,955 devices at 1,395 locations)		Landbased Casino (Harrah's N.O. Casino)		Riverboats (15)		Slots at the Track (4 locations)	
January	\$ 57,418,909	\$ 17,381,803	\$ 18,702,397	\$ 5,505,465	\$ 121,685,461	\$ 26,162,374	\$ 22,713,251	\$ 3,445,600
	<i>Net Dev Revenue</i>	<i>Franchise Fees</i>	<i>Harrah's N.O.</i>	<i>Fees Due</i>	<i>Total AGR</i>	<i>Fees Due</i>	<i>Total AGR</i>	<i>State Tax Due</i>
Year to Date	\$ 423,970,568	\$ 128,467,178	\$ 139,974,787	\$ 38,183,060	\$ 975,076,687	\$ 209,641,488	\$ 174,199,997	\$ 26,426,140

January 2023 Revenue Reports and YTD Amounts

Video Poker		Landbased Casino		Riverboats		Slots at the Track	
\$ 62,125,271	\$ 18,812,462	\$ 20,145,396	\$ 5,520,548	\$ 147,800,039	\$ 31,777,008	\$ 25,033,342	\$ 3,797,558
<i>Net Dev Revenue</i>	<i>Franchise Fees</i>	<i>Harrah's N.O.</i>	<i>Fees Due</i>	<i>Total AGR</i>	<i>Fees Due</i>	<i>Total AGR</i>	<i>State Tax Due</i>
\$ 446,614,448	\$ 135,316,268	\$ 153,655,712	\$ 38,287,671	\$ 1,004,462,877	\$ 215,959,519	\$ 180,482,309	\$ 27,379,166

January 2024 Revenue Reports and YTD Amounts

Time Period	Retail Sportsbook		Mobile Sportsbook		Louisiana Daily Fantasy Sports		
January	\$ 3,224,015	\$ 340,385	\$ 35,668,766	\$ 5,341,123	\$ 1,453,642	\$ 151,671	\$ 12,134
	<i>Net Proceeds</i>	<i>Taxes Paid</i>	<i>Net Proceeds</i>	<i>Taxes Paid</i>	<i>Gross Contest Revenues</i>	<i>Net Revenue</i>	<i>Taxes Paid</i>
Year to Date	\$38,441,824	\$3,768,839	\$206,819,945	\$35,104,617	\$ 9,282,631	\$ 987,313	\$ 78,985

January 2023 Revenue Reports and YTD Amounts

Retail Sportsbook		Mobile Sportsbook		Louisiana Daily Fantasy Sports		
\$ 6,035,377	\$ 604,416	\$ 21,969,355	\$ 2,715,822	\$ 1,628,044	\$ 173,376	\$ 13,870
<i>Net Proceeds</i>	<i>Taxes Paid</i>	<i>Net Proceeds</i>	<i>Taxes Paid</i>	<i>Gross Contest Revenues</i>	<i>Net Revenue</i>	<i>Taxes Paid</i>
\$37,397,802	\$2,650,933	\$104,460,824	\$21,674,573	\$ 17,602,139	\$1,817,501	\$145,400



FY25 Recommended

08-424 Liquefied Petroleum Gas Commission -- \$1.6 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	Actual FY23	Enacted FY24	FY24 EOB as of 12-1-23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$647,854	\$723,893	\$723,893	\$750,476	\$26,583
Other Compensation	\$31,768	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$344,725	\$409,353	\$409,353	\$379,964	(\$29,389)
TOTAL PERSONAL SERVICES	\$1,024,347	\$1,214,585	\$1,214,585	\$1,211,779	(\$2,806)
Travel	\$23,811	\$35,000	\$35,000	\$35,000	\$0
Operating Services	\$16,652	\$66,786	\$66,786	\$83,166	\$16,380
Supplies	\$25,569	\$26,389	\$26,389	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$66,032	\$128,175	\$128,175	\$144,555	\$16,380
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$48,444	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$285,411	\$214,606	\$214,606	\$216,926	\$2,320
TOTAL OTHER CHARGES	\$333,855	\$288,018	\$288,018	\$290,338	\$2,320
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,424,234	\$1,630,778	\$1,630,778	\$1,646,672	\$15,894
Classified	11	11	11	11	0
Unclassified	1	1	1	1	0
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	12	0
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

FY25 Recommended Categorical Expenditures

Administrative

Other Charges

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

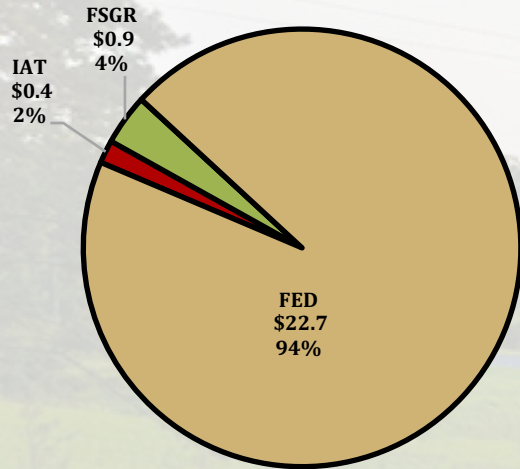
Interagency Transfers

\$713	Office of State Payroll (UPS)
\$1,368	Office of State Procurement Fees (OSP)
\$151,541	Transfers to OMF for support costs
\$7,425	Miscellaneous IAT transfers
\$4,026	Civil Service Fees
\$12,981	Office of Risk Management (ORM)
\$28,412	Postage, telephones, and technology support
<u>\$10,460</u>	Office of Technology Services Fees (OTS)
\$216,926	



FY25 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	Actual FY23	Enacted FY24	FY24 EOB as of 12-1-23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$952,553	\$1,064,900	\$1,064,900	\$1,108,155	\$43,255
Other Compensation	\$28,217	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$558,254	\$684,332	\$684,332	\$633,881	(\$50,451)
TOTAL PERSONAL SERVICES	\$1,539,024	\$1,824,232	\$1,824,232	\$1,817,036	(\$7,196)
Travel	\$47,873	\$104,361	\$104,361	\$104,361	\$0
Operating Services	\$24,576	\$49,359	\$49,359	\$49,359	\$0
Supplies	\$4,762	\$69,468	\$69,468	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$77,211	\$223,188	\$223,188	\$223,188	\$0
PROFESSIONAL SERVICES	\$1,848,653	\$4,177,050	\$4,177,050	\$4,177,050	\$0
Other Charges	\$7,935,140	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$944,709	\$1,707,409	\$1,707,409	\$1,718,101	\$10,692
TOTAL OTHER CHARGES	\$8,879,849	\$17,799,383	\$17,799,383	\$17,810,075	\$10,692
Acquisitions	\$0	\$37,000	\$37,000	\$0	(\$37,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$37,000	\$37,000	\$0	(\$37,000)
TOTAL EXPENDITURES	\$12,344,736	\$24,060,853	\$24,060,853	\$24,027,349	(\$33,504)
Classified	14	14	14	14	0
Unclassified	1	1	1	1	0
TOTAL AUTHORIZED T.O. POSITIONS	15	15	15	15	0
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

FY25 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

\$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

\$16,091,974

Interagency Transfers

\$8,395 Office of Risk Management (ORM)

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

\$5,034 Comprehensive Public Training Program (CPTP)/Civil Service Fees

\$969 Uniform Payroll System (UPS) Fees

\$180,232 Division of Administration - Office of Technology Services

\$182,463 Subgrants to various state agencies

\$22,593 Office of State Procurement

\$1,718,101



2024 2nd Extraordinary Session

Recommendations for \$90.1 m. Excess

The highlighted item was addressed by Commissioner Barras in the budget presentation to JLCB:



RECOMMENDATIONS FOR \$90.1M EXCESS

Excess State General Fund Expenditures (Supplemental Bill)

- \$ 9.7M – State Police (Special Session)

House Bill 19

\$9,875,950 SGF

MOF swap \$9.2 m. - \$0 net impact

- \$11.0M – Extra security for secure care facilities
- \$15.0M – Ag and Forestry for wildfire expenses during state emergency
- \$31.0M – Department of Corrections for operating, overtime, food, and supplies