

Agency Budget Request

FISCAL YEAR 2023–2024



Public Safety Services

419 — Office of State Police



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIONS PHYSICAL ADDRESS: P.O. BOX 66614
BUDGET UNIT: OFFICE OF STATE POLICE BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 08B-419 ZIP CODE: 70896
TELEPHONE NUMBER: (225) 925-6032 WEB ADDRESS: www.lsp.org

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>Col Lamar A. Davis</i></u>	HEAD OF BUDGET UNIT: <u><i>LTC Chavez Cammon</i></u>
PRINTED NAME/TITLE: <u>COL. LAMAR A. DAVIS, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>LTC CHAVEZ CAMMON, ASST. SUPERINTENDENT - CHIEF OF STAFF</u>
DATE: <u>NOVEMBER 1, 2022</u>	DATE: <u>NOVEMBER 1, 2022</u>
EMAIL ADDRESS: <u>Lamar.Davis@la.gov</u>	EMAIL ADDRESS: <u>Chavez.Cammon@la.gov</u>
PROGRAM CONTACT PERSON: <u>LTC GREG GRAPHIA</u>	FINANCIAL CONTACT PERSON: <u>PAULA TREGRE</u>
TITLE: <u>DEP. SUPERINTENDENT - CHIEF ADMIN. OFFICER</u>	TITLE: <u>BUDGET DIRECTOR</u>
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Operational Plan

DEPARTMENT ID: Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: Office of State Police

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 08B/DEPARTMENT OF PUBLIC SAFETY & CORRECTIONS, PUBLIC SAFETY SERVICES

DEPARTMENT 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. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

DEPARTMENT GOAL(S):

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III. Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 08B-419 OFFICE OF STATE POLICE

AGENCY MISSION:

The Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services.

AGENCY GOAL(S):

- I. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement.
- II. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
- III. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response.
- IV. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM A: TRAFFIC ENFORCEMENT**

PROGRAM AUTHORIZATION:

Act 120 of 1922, Act 83 of 1979, Act 435 of 1985, H.B. 1087 of the 1989 Regular Session, R.S. 51:579, R.S. 40:147, R.S. 40:1379.8

PROGRAM MISSION:

The Louisiana State Police Patrol Division is dedicated to improving public safety through public education, training, and enforcement of statutes and regulations. The Program ensures compliance with commercial and private motor vehicle laws and regulations.

PROGRAM GOAL(S):

- I. Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.
- II. Make Louisiana roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them. In addition, continue partnering with the Federal Motor Carrier Safety Administration (FMCSA) to work towards compliance with an effective roadside inspection program, aggressive traffic enforcement, and public education.
- III. The Louisiana Oil Spill Coordinator's Office (LOSCO) will continue to effectively carry out its mission to coordinate the state's response with the other state agencies, as well as the other state natural resource trustees, including the Department of Environmental Quality, the Department of Natural Resources, the Department of Wildlife and Fisheries, and Coastal Protection and Restoration Agency, when there is an actual or threatened unauthorized discharge of oil onto the land, coastal waters or any other waters of the state. LOSCO will successfully coordinate the state's response to an oil spill by ensuring that the pertinent state agencies along with the trustees assist each other in establishing response priorities, share pertinent information, coordinate assessment activities, and conduct natural resource damage assessment as needed.

PROGRAM ACTIVITY: TRAFFIC PATROL

Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM A: TRAFFIC ENFORCEMENT**

PROGRAM ACTIVITY: TRANSPORTATION AND ENVIRONMENTAL SAFETY SECTION (CONTINUED)

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and who collaborate with fixed scale operations to provide accurate and timely communication of related information. LSP is the statutorily mandated authority to respond to and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public and responding officers and firefighters in case of chemical spills or releases.

The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations, including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP. The Fixed Scale Weights and Standards Program, formerly under DOTD, is now under LSP. It is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 22 commissioned law enforcement officers who are tasked with Mobile Weight Enforcement, in addition to normal statewide law enforcement duties. DPS Officers are POST certified with full arrest powers. Additionally, they have advanced training in areas such as Motor Carrier Safety Inspection Certifications, Highway Interdiction, DWI Certification, and other continuing education programs.

PROGRAM ACTIVITY: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM

MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the Motor Carrier Safety Assistance Program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis. In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/charges, allowing them to engage in the commercial motor carrier trade in Louisiana.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM A: TRAFFIC ENFORCEMENT

PROGRAM ACTIVITY: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (CONTINUED)

The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.

PROGRAM ACTIVITY: LOUISIANA OIL SPILL COORDINATOR

The Louisiana Oil Spill Coordinator's Office (LOSCO) has two main areas of focus:

OIL SPILL RESPONSE

The Oil Pollution Act of 1990 (OPA), 33 USC 2701 et seq., and the Louisiana Oil Spill Prevention and Response Act of 1991 (OSPRA), La. Rev. Stat. 30:2451 et seq., are the principal federal and state statutes, respectively, which authorize federal and state agencies to provide for a coordinated response effort in the event of an unauthorized or threatened discharge of oil. LOSCO serves as the State On-Scene Coordinator, directing all state discharge response and cleanup efforts and representing the State as a member of Unified Command during a federally-led response. As Louisiana's lead office for oil spill response, LOSCO provides support and information to local, state and regional response communities and coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training and exercising response procedures.

OIL SPILL NRDA

Natural Resource Damage Assessment (NRDA) is a process under OPA and OSPRA, whereby designated state and federal trustees represent the public to ensure that natural resources injured in an oil spill are restored. Through this process, the trustees evaluate injuries to natural resources and lost public uses resulting from the spill and determine the type and amount of restoration, if needed, to compensate the public for those injuries. LOSCO is the administrative lead for the state trustees responsible for assessing the nature and extent of natural resource damages to the State of Louisiana arising from oil spills. Additional state natural resource trustees for oil spills include the Louisiana Coastal Protection and Restoration Authority, the Louisiana Department of Natural Resources, the Louisiana Department of Environmental Quality, and the Louisiana Department of Wildlife and Fisheries. Federal and State regulations governing the NRDA process under OPA and OSPRA can be found at 15 CFR 990, et seq. and La. Admin. Code 43:XXIX., Chap. 1, respectively.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program A: Traffic Enforcement
ACTIVITY: Patrol

1.1 (KEY) Reduce the number of traffic fatalities by 2% by June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
13772	K	Percentage of State Police Manpower Allocation Study coverage level implemented	85%	64.46% ¹	85%	85%	75% ¹		
13773	S	Current state trooper patrol strength	800	604 ¹	800	800	700 ¹		
13774	S	Required state trooper patrol strength per manpower study	937	604 ¹	937	937	937		
13775	S	Total number of public assists	125,000	49,446 ²	125,000	125,000	100,000 ²		
1887	S	Number of fatal crashes investigated	405	403 ²	405	405	395		
1886	S	Total number of crashes investigated	35,500	30,888 ²	35,500	35,500	35,500		
1890	S	Number of crashes resulting in arrests	26,000	20,688 ²	26,000	26,000	26,000		
NEW	S	Total number of occupant protection violations cited (seatbelt and child restraint)	Not Applicable ³	Not Available ⁴	Not Applicable ³	Not Applicable ³	24,500		
NEW	S	Number of Persons arrested for DWI	Not Applicable ³	Not Available ⁴	Not Applicable ³	Not Applicable ³	8,400		

¹ Reduction is due to retirements and lack of cadet classes to fill vacancies.

² Reduction in crashes investigated and public assists is related to reduced patrol strength.

³ This is a new indicator, performance standards have not yet been established.

⁴ This is a new indicator, performance standards have not previously been tracked.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program A: Traffic Enforcement
ACTIVITY: Patrol

GENERAL PERFORMANCE INFORMATION:

LaPAS PI CODE	PERFORMANCE INDICATOR NAME	GENERAL PERFORMANCE INFORMATION:				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
1885	Total number of contacts: crashes, tickets and motorist assists	538,049	595,790	433,885	334,953	257,867
1880	Number of criminal arrests	21,987	63,718	18,714	12,785	8,082
1884	Total miles patrolled	13,736,902	13,681,849	13,532,206	11,857,689	9,120,103
1888	Number of injury crashes investigated ¹	9,330	8,730	7,929	8,618	8,048
1889	Number of property damage crashes investigated ^{1,2}	24,262	24,525	20,961	22,885	22,436
1891	Number of individuals killed in automobile crashes	438	441	452	467	486
1892	Number of individuals injured in automobile crashes	12,759	11,720	13,673	11,883	10,921

¹ This indicator does not include crashes investigated by other law enforcement agencies.

² This indicator includes crashes with vehicle damage only, without injuries.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program A: Traffic Enforcement
ACTIVITY: MCSAP

2.1 (KEY) Reduce the number of fatal commercial motor vehicle-related crashes by 2% by June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not applicable
Other Link(s): Not applicable

Explanatory Note: The department indicates that experience, data, and a number of studies have shown that maintenance of a strong enforcement presence in the form of roadside inspections is a primary force in ensuring that commercial vehicles and drivers operate safely on the nation's highways. Inspections are important in minimizing the risks attendant to the transportation of hazardous materials, passengers, and freight. Inspections can be instrumental in identifying national problems, such as fatigued drivers or specific mechanical violations which seem to occur nationally. A strong program of commercial vehicle inspections is a tried and true pro-active function that undoubtedly saves lives and prevents crashes. Traffic enforcement activities are a tool in addressing driver behavior at the time it occurs. Statistics have shown a direct correlation between moving violations committed by drivers and crash causation. A strong traffic enforcement presence serves as a deterrent to present or continued non-compliance with traffic laws, and helps to prevent crashes.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20798	K	Number of compliance reviews conducted	140	100 ¹	140	140	120 ⁵		
New	S	Number of drivers placed out-of-service	Not Applicable ³	Not Available ⁴	Not Applicable ³	Not Applicable ³	2,500		
New	S	Number of off-peak motor carrier safety inspections conducted	Not Applicable ³	Not Available ⁴	Not Applicable ³	Not Applicable ³	13,500		
1894	S	Number of motor carrier safety inspections conducted	41,000	34,857 ¹	41,000	41,000	36,700 ⁵		
10758	K	Number of fatal commercial related crashes	Not Applicable ³	Not Available ⁴	Not Applicable ³	Not Applicable ³	96%		
25467	K	Number of new entrant safety audits conducted	367	614 ²	367	367	600 ⁵		

¹ This indicator is industry driven, and will fluctuate based on economic factors.
² This indicator will be the sum of all fatal commercial-related crashes statewide to include crashes investigated by other agencies.
³ This is a new indicator, performance standards have not yet been established.
⁴ This is a new indicator, performance standards have not previously been tracked.
⁵ The continuation budget level has been revised to reflect historical values.

For additional information on the Motor Carrier Safety activity, see the General Performance Information table that follows.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program A: Traffic Enforcement
ACTIVITY: MCSAP

GENERAL PERFORMANCE INFORMATION: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
1895	Number of Motor Carrier Safety violations cited	93,800	88,421	65,409	33,711	57,484
23525	Annual percent reduction in fatal motor vehicle crashes ¹	6%	1%	6%	5%	14%

¹ This indicator was previously reported on as a Key Indicator, but has been changed to a GPI to accurately report on the indicator annually.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program A: Traffic Enforcement
ACTIVITY: MCSAP

2.2 (KEY) Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not applicable
 Other Link(s): Not applicable

Explanatory Note: Grossly overweight vehicles accelerate the deterioration of our state's highway infrastructure. Weakened roads and damaged road substructures are known to be contributing factors in many serious injury and fatal crashes. By reducing the number of overweight trucks, the life expectancy of the state's roads is increased, thus reducing maintenance and repair costs. In addition, roads are safer for the motoring public, thereby reducing the number of crashes directly related to poor or weakened road surfaces.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
13778	K	Number of commercial vehicles checked for overweight violations - mobile	6,000	3,259 ¹	6,000	6,000	0 ³		
20799	S	Number of manpower hours dedicated to weight enforcement - mobile	14,000	10,521 ²	14,000	14,000	0 ³		

¹ Decrease in commercial vehicles checked is due to personnel shortage.

² Decrease in man power hours dedicated to weight enforcement is due to personnel shortage.

³ CB-7 Mobile Weight Enforcement transfers this activity back to DOTD. As such, LSP will no longer perform this function.

For additional information on the Weights and Standards activity, see the General Performance Information table that follows.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program A: Traffic Enforcement
ACTIVITY: MCSAP

GENERAL PERFORMANCE INFORMATION: WEIGHTS AND STANDARDS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
13779	Number of overweight violations cited - mobile ¹	7,492	10,512	8,149	5,188	6,215

¹ CB-7 Mobile Weight Enforcement transfers this activity back to DOTD. As such, LSP will no longer perform this function.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program A: Traffic Enforcement
ACTIVITY: Louisiana Oil Spill Coordinator

3. (KEY) Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA), annually.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not applicable
 Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23526	K	Percentage of NRDA's related to oil spills in Louisiana coordinated by LOSCO	100%	100%	100%	100%	100%		
26337	K	Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO	100%	100%	100%	100%	100%		

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM B: CRIMINAL INVESTIGATIONS

PROGRAM AUTHORIZATION: R.S. 47:9002, R.S. 40:960-1022, R.S. 32:1550, Act 640 of 1985, R.S. 40:1379, R.S. 40:1421
PROGRAM MISSION: The Criminal Investigations Program provides Louisiana citizens a safer community through proactive, professional law enforcement services and cooperative efforts with allied enforcement entities.
PROGRAM GOAL(S): I. Ensure the detection of criminal activity and apprehension of perpetrators. II. Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies.
PROGRAM ACTIVITY: INVESTIGATIONS - The Louisiana State Police Criminal Investigation activity is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, and politically sensitive cases, and supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.
PROGRAM ACTIVITY: INSURANCE FRAUD - Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a database of reported and investigated occurrences of insurance fraud, which assists in the investigation and prosecution of fraud. Insurance Fraud also assists in the detection of cloned and switched vehicle identification numbers on vehicles. Insurance fraud and auto theft cases are monitored to ensure that the department is in compliance with both federal and state regulations.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM B: CRIMINAL INVESTIGATIONS

PROGRAM ACTIVITY:

ISS - The State Police Investigative Support Section (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU).

The Louisiana State Analytical and Fusion Exchange, i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies. The principle role of LA-SAFE is to compile, analyze, and disseminate criminal/terrorist information and intelligence and other information (including, but not limited to, threat, public safety, law enforcement, public health, social services, and public works) to support efforts to anticipate, identify, prevent, and/or monitor criminal/terrorist activity. LA-SAFE is recognized by the Department of Homeland Security and the Governor's Office as the primary fusion center for the State of Louisiana.

The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations, individuals and conditions that promote criminal activities. Information gathering is a fundamental and essential element in the duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction.

The Technical Support Unit (TSU) is responsible for providing technical investigative support to the department, as well as other state and local law enforcement agencies in Louisiana. The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, and other advanced technology are used to facilitate a criminal act or are the targets of an attack.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program B: Criminal Investigations
ACTIVITY ID: Investigations

1.1 (KEY) Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 24 in order to reduce violent crime in Louisiana.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20804	K	Number of criminal investigations initiated	1,068	734 ¹	1,068	1,068	750 ²		
21281	K	Number of criminal investigations closed	984	588 ¹	984	984	635 ²		

¹ The decrease reflects the complexity of cases that CID has been tasked with working.
² The continuation budget level has been revised to reflect historical values.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program B: Criminal Investigations
 ACTIVITY ID: Insurance Fraud

1.2 (KEY) Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23532	K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests	54%	38% ¹	54%	54%	54%		
23533	S	Number of Insurance Fraud and Auto Theft investigations initiated	160	231 ²	160	160	160		
23534	S	Number of Insurance Fraud and Auto Theft investigations closed	145	262 ²	145	145	145		

¹ The indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received.

² LSP orchestrated several focused criminal investigative details which resulted in an increase of cases initiated.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program B: Criminal Investigations
ACTIVITY ID: Investigative Support Section

2.1 (KEY) Increase other agency assists by 2% through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23531	K	Percentage of completed Criminal Requests for Information (RFI) from other agencies	100%	98%	100%	100%	100%		

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM C: OPERATIONAL SUPPORT

PROGRAM AUTHORIZATION:

R.S. 15:577, R.S. 15:587, Act 941 of 1985, Act 41 of 1936 pursuant to R.S 15:581.0 Act 4 of 1996

PROGRAM MISSION:

Operational Support's mission is to provide essential functions to support Public Safety Services, and to provide Crime Lab services, support for criminal investigations, and security for Capitol Park/Public Safety facilities.

PROGRAM GOAL(S):

- I. The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.
- II. Increase proactive enforcement, increase community engagement, and provide for public safety throughout the State Capitol Complex, state buildings, and Public Safety Services facilities.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
- IV. Maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local and tribal interests, all first responder disciplines, key NGOs, and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.
- V. The Training Academy will conduct annual in-service training and quarterly firearms training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.
- VI. Provide basic law enforcement & relational leadership training that identifies individual skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties, assigned tasks and responsibilities.
- VII. The Technology and Business Support section will provide support to all sections of LSP and to the Command Staff by researching, maintaining, and upgrading technological solutions and by proposing and implementing best business practices to streamline related LSP processes.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM C: OPERATIONAL SUPPORT

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OFFICE OF SUPERINTENDENT

The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OPERATIONAL DEVELOPMENT

Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and managing of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, and recruiting, and provides support for events and programs of interest to the Superintendent.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM C: OPERATIONAL SUPPORT

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - SUPPORT SERVICES

Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting and establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance. Police Supply provides commissioned employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM C: OPERATIONAL SUPPORT

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - LAB SERVICES

The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab's work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.

PROGRAM ACTIVITY: PROTECTIVE SERVICES

Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.

PROGRAM ACTIVITY: DPS POLICE

The Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program C: Operational Support
ACTIVITY ID: Lab Services

1. (KEY) The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

Explanatory Note: ASCLD/LAB offers a voluntary program in which any crime laboratory may participate in order to demonstrate that its management, operations, personnel, procedures and instruments, physical plant and security, and personnel safety procedures meet certain standards. The accreditation process is one form of a quality assurance program, which may be combined with proficiency testing, continuing education and other programs to help the laboratory strive to give better overall service to the criminal justice system. The Crime Laboratory seeks to maintain ASCLD/LAB accreditation by meeting the established quality assurance standards as outlined in the Laboratory Accreditation Board Manual.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26042	K	Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs	1	1	1	1	1		

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program C: Operational Support
ACTIVITY ID: Lab Services

GENERAL PERFORMANCE INFORMATION: CRIME LAB						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
6626	Total number of lab requests received for analysis ¹	23,952	26,043	20,362	22,664	19,387
15551	Number of DNA CODIS convicted offender samples received ¹	4,326	3,294	2,843	1,583	1,859
15552	Number of DNA CODIS arrestee samples received ¹	21,288	26,463	23,708	22,206	22,948
26385	Number of NIBIN samples entered	1,078	907	1,068	2,057	4,244

¹ Based on outside agency submissions. Lab has no control over this number.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program C: Operational Support
ACTIVITY ID: Lab Services

2. (KEY) The Crime Laboratory will analyze 95% of total requests received for analysis through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
6625	K	Percentage of total lab requests analyzed	100%	91% ¹	100%	100%	100%		

¹ Lower analysis percentage due to reduced staffing and training during the COVID-19 pandemic.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program C: Operational Support
ACTIVITY ID: Lab Services

3. (SUPPORTING) The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI E CODE	L V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26043	K	Overall (of all forensic disciplines) analysis turnaround time (in calendar days)	30	47 ¹	30	30	30		

¹ Higher turnaround time due to reduced staffing and new hire training during the COVID-19 pandemic.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program C: Operational Support
ACTIVITY ID: Support Services

4. (KEY) The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

Explanatory Note: The Bureau of Criminal Identification and Information will capture 98% of felony, violent misdemeanor, and DWI arrest records electronically by using the Automated Fingerprint Identification System (AFIS). It will electronically process into LACCH computerized dispositions from the Louisiana Supreme Court's Case Management Information System (CMIS) or other electronic submitters, and fully process expungements in order to provide more complete reporting of criminal history information to local, state, and federal agencies, including the FBI, by 2022.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20810	K	Percentage of received requests processed	100%	100%	100%	100%	100%		
10991	S	Number of expungements received	4,000	5,802 ⁶	4,000	4,000	4,000		
10992	K	Number of expungements processed	4,000	3,723 ¹	4,000	4,000	3,500 ⁷		
26044	S	Number of arrest dispositions received electronically	68,000	117,499 ²	68,000	68,000	80,000 ⁷		
14207	S	Number of arrest dispositions received manually	26,800	24,494 ³	26,800	26,800	24,000 ⁷		
14208	S	Number of arrest dispositions processed manually	40,000	28,163 ⁴	40,000	40,000	29,000 ⁷		
10988	S	Number of criminal fingerprint cards received	288,000	166,580 ⁵	288,000	288,000	200,000 ⁷		
10990	S	Number of criminal fingerprint cards processed	288,000	167,119 ⁵	288,000	288,000	200,000 ⁷		

¹ The agency has no control over how many expungements are granted. The COVID-19 pandemic caused closure of courts, and expungements were not granted that had motions previously received by the Bureau.

² The number of dispositions received electronically was less than anticipated. Additional expungements were due to clinics held to help individuals file.

³ The number of dispositions received and processed manually was more than anticipated.

⁴ The agency has no control over how many dispositions are submitted.

⁵ Due to the COVID-19 pandemic, many agencies only booked felony and specific crimes.

⁶ More expungements were received than projected. This is beyond the control of LSP.

⁷ The continuation budget level has been revised to reflect historical values.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program C: Operational Support
 ACTIVITY ID: Support Services

5. (SUPPORTING) The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

Explanatory Note: The Applicant Unit at the Bureau processes requests for civil checks of criminal history information for those authorized to receive them. These include such professions as teachers, day care workers, gaming employees, and nursing home employees. The Bureau provides prospective employers with information to ensure that disqualified persons are not hired. The objective is to decrease the response time for the information reported back to the employer to ensure that only qualified individuals are given access to those that the laws seek to protect.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20816	S	Number of civil applicant requests processed	175,000	165,468 ¹	175,000	175,000	160,000 ²		
14216	S	Number of civil applicant requests processed within 15 days	175,000	165,438 ¹	175,000	175,000	160,000 ²		
21308	S	Percentage of civil applicant requests processed within 15 days	100%	100%	100%	100%	100%		

¹ Less applicant submissions due to COVID-19 pandemic.

² The continuation budget level has been revised to reflect historical values

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program C: Operational Support
 ACTIVITY ID: Support Services

6. (SUPPORTING) Distribute 100% of all received information related to sex offender registration through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20911	K	Percentage of distributed information of convicted child predator and sex offenders	100%	100%	100%	100%	100%		

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program C: Operational Support
ACTIVITY ID: DPS Police

7. (KEY) To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

Explanatory Note: The mission of DPS Police, Capitol Detail is to ensure the safety and security of visitors, employees, elected officials, and state department agencies through law enforcement, cooperation, and education, and by providing other essential public safety services. Through direct traffic enforcement efforts towards violators, not only in proportion to the frequency of their occurrence but also in terms of traffic related needs identified in the areas, and by developing partnerships and resources within the community to build problem solving coalitions, the DPS Police strive to instill a sense of mutual responsibility for enhancing public safety, increase the community capacity to resolve issues related to criminal and traffic enforcement, and improve the quality of life.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21938	K	Number of non-vehicle patrol hours by DPS Capitol Police	25,000	21,401.5 ¹	25,000	25,000	21,000 ³		
10555	S	Number of contacts, arrests, citations by DPS Capitol Police	12,000	4,202 ²	12,000	12,000	4,000 ³		
NEW	K	Number of non-vehicle patrol hours by DPS Barracks and DPS HQ personnel	Not Applicable ⁴	Not Available ⁵	Not Applicable ⁴	Not Applicable ⁴	3,650		
NEW	S	Number of contacts, arrests, citations by DPS Barracks and DPS HQ personnel	Not Applicable ⁴	Not Available ⁵	Not Applicable ⁴	Not Applicable ⁴	120		

¹ The variance was caused by more officers conducting vehicle patrols than foot patrols.

² This indicator now includes Capitol Security, State Facilities Security Unit, and Physical Security.

³ Indicators were traditionally inclusive of all uniformed DPS Police Officer activities, now reported separately. The continuation budget level has been revised to reflect historical values.

⁴ This is a new indicator, performance standards have not yet been established.

⁵ This is a new indicator, performance has not previously been tracked.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program C: Operational Support
 ACTIVITY ID: Office of Superintendent

8. (KEY) Through the Operational Development and Public Affairs sections, under the direction of the Superintendent, to provide staff functions for the Superintendent and command staff and to provide public awareness and safety education to effectively promote public safety, through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23537	K	Number of safety/education presentations conducted	1,750	1,559 ¹	1,198	1,198	1,198		
23538	K	Number of child safety seats installed	3,000	1,522 ¹	3,000	3,000	3,000		

¹ CPS installations are increasing across the state due to placement of dedicated fitting station personnel and social media advertising. Also, activities fluctuate due to area population, demographics, and special events.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program C: Operational Support
ACTIVITY ID: Operational Development

GENERAL PERFORMANCE INFORMATION: OPERATIONAL DEVELOPMENT						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
25839	Number of policies updated	10	19	20	17	9
25840	Number of active grants	4	8	14	11	13

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program C: Operational Support
 ACTIVITY ID: Support Services

9. (KEY) All commissioned personnel will attend an annual in-service training session to receive instruction in contemporary and relevant law enforcement topics and demonstrate proficiency in the use of firearms, driving, use of force, legal issues, and officer survival. Officers will attend quarterly firearms training to supplement annual in-service training.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
5904	K	Number of in-service courses delivered	22	37 ¹	22	22	36 ³		
24182	K	Number of commissioned officers attending in-service courses	1,210	1,216	1,210	1,210	1,103 ²		
22424	K	Percentage of commissioned officers attending in-service courses	99%	101% ⁴	99%	99%	99%		

¹ Smaller classes were conducted due to COVID, so more classes were held.

² The continuation budget level has been revised to account for expected vacancies among the commissioned ranks.

³ The continuation budget level has been revised to reflect historical values.

⁴ Percentage is due to some commissioned personnel attending training twice.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program C: Operational Support
 ACTIVITY ID: Support Services

10. (KEY) Through the Training activity, to conduct at least one State Police cadet class annually through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22425	K	Percentage of cadets successfully completing training each fiscal year ¹	Not Applicable ¹	80%	Not Applicable ¹	Not Applicable ¹	83%		
20794	K	Number of State Police cadet classes conducted each fiscal year ¹	Not Applicable ¹	1	Not Applicable ¹	Not Applicable ¹	2 ²		
20795	S	Number of cadets entering training each fiscal year ¹	Not Applicable ¹	64	Not Applicable ¹	Not Applicable ¹	100 ²		
24183	S	Number of cadets successfully completing training each fiscal year ¹	Not Applicable ¹	51	Not Applicable ¹	Not Applicable ¹	83		

¹ This indicator was originally a GPI, but has been changed to a key/supporting performance indicator for more efficient reporting. Performance standards have not yet been established.

² The Traffic Program's CB-7 requests 2 cadet classes in FY 24.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program C: Operational Support
 ACTIVITY ID: Support Services

11. (KEY) Maximize the state’s return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.
 Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25841	K	Number of radios on the P25 LWIN system	90,000	113,521 ¹	90,000	90,000	90,000		
25842	K	Percentage of time the statewide radio communications network is available	99%	99.38%	99%	99%	99%		
25843	K	Percentage of radio communications infrastructure preventative maintenance plan completed	85%	40% ²	85%	85%	85%		
25844	K	Percentage of statewide coverage area on the LWIN Network	99%	95% ³	99%	99%	99%		

¹ The LWIN system continues to expand as more tower sites are constructed.
² Due to Hurricane Ida, preventative maintenance was not completed on all sites.
³ LWIN is currently built to 95% portable on-street coverage. Additional new sites are pending.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program C: Operational Support
 ACTIVITY ID: Support Services

12. (KEY) The Technology and Business Support section will improve LSP’s use of technology and efficiency during the course of this five-year plan by migrating or transforming all active functions of IBM Lotus Notes used by the Department to contemporary, serviceable technology. Inactive applications and functions of Lotus Notes will be archived by the end of the five-year plan. At a minimum, all non-supervisor Patrol personnel will have e-citation equipment and capabilities by the end of the strategic plan and will no longer utilize paper ticket books to issue misdemeanor summonses or traffic citations. This will improve the safety and efficiency of Patrol officers, allowing officers to spend less time in the presence of each violator while exposed to nearby traffic, and more time actively detecting motor vehicle violations.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.
 Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Percentage of RMS implementation	Not Applicable ¹	Not Available ²	Not Applicable ¹	Not Applicable ¹	100		
NEW	K	Percentage of Troops that have fully implemented e-citation	Not Applicable ¹	Not Available ²	Not Applicable ¹	Not Applicable ¹	30%		
NEW	S	Number of purchase orders initiated by TBS	Not Applicable ¹	Not Available ²	Not Applicable ¹	Not Applicable ¹	275		
NEW	S	Number of phones or computers processed for data/record retention	Not Applicable ¹	Not Available ²	Not Applicable ¹	Not Applicable ¹	300		

¹ This is a new indicator, performance standards have not yet been established.
² This is a new indicator, performance has not previously been tracked.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program C: Operational Support
ACTIVITY ID: Support Services

GENERAL PERFORMANCE INFORMATION: Technology and Business Support						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
NEW	Number of phones or computers assigned by TBS ¹	Not Available				
NEW	Number of separated/retired employees processed by TBS ¹	Not Available				

¹ This is a new indicator, performance has not previously been tracked.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM D: GAMING PROGRAM**

PROGRAM AUTHORIZATION:

Act 443 of 1987, Act 384 of 1992, Act 1062 of 1991, Act 1154 of 1995, Act 7 of 1996, Act 721 of 1997, R.S.27:308, Act 753 of 1991, R.S.27:20

PROGRAM MISSION:

The Gaming Enforcement Program is committed to the proactive regulation and control of statutorily authorized gaming entities in conjunction with the Louisiana Gaming Control Board. The regulation of gaming and the enforcement of criminal laws promote the public's health, safety, and welfare by safeguarding the people of this state against corrupt and dishonest practices. The Program also provides professional services in an effective, innovative, and fair manner that instills public confidence, while fulfilling duties that ensure accurate revenue collection and reporting from licensees, protect the state's assets, and ensure the integrity of all gaming devices and systems by enforcing compliance with all state laws, regulations, and licensee's internal controls.

PROGRAM GOAL(S):

- I. Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry.
- II. Ensure integrity of gaming devices and systems.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
PROGRAM D: GAMING PROGRAM**

PROGRAM ACTIVITY: OPERATIONS

The Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration. Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule. Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data. Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes. Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coshatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.

PROGRAM ACTIVITY: ENFORCEMENT

The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices. Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, or distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers. Enforcement's duties are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of state gaming laws and regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program D: Gaming Enforcement
ACTIVITY ID: Enforcement

1. (KEY) To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
11023	K	Number of Video Draw Poker compliance inspections conducted	1,900	935 ¹	1,900	1,900	1,500 ³		
26048	S	Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued	15%	10% ²	15%	15%	15%		

¹ The Division was unable to conduct on-site inspections due to the COVID-19 pandemic.

² This is outside of the agency's control.

³ The continuation budget level has been revised to reflect historical values and a decrease in staffing.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
 AGENCY ID: 08B-419/Office of State Police
 PROGRAM ID: Program D: Gaming Enforcement
 ACTIVITY ID: Enforcement

2. (KEY) To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2024, ensuring that each casino complies with statutes, rules, and internal controls.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.
 Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25500	S	Number of casino gaming inspections completed	3,570	1,302 ¹	3,570	3,570	3,570		
25501	S	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	100%	51% ¹	100%	100%	100%		
25502	K	Percentage of Casino Gaming inspections that resulted in a violation being issued	3%	2% ²	3%	3%	3%		

¹ Agents routinely assist with licensee projects, which limits their ability to complete inspections. Fewer inspections were completed due to the COVID-19 pandemic.

² This is outside of the agency's control.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program D: Gaming Enforcement
ACTIVITY ID: Enforcement

- 3. (SUPPORTING) To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45 day time frame. To continue processing new Video Draw Poker Type 3 through type 8 applications within the 180 day targeted time frame.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
20918	K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	45	44	45	45	45		
25503	S	Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application	90	112 ¹	90	90	90		

¹ Applications are being completed above the target number of days, due to COVID-19 limiting personnel. This number is also dependent upon the number of applications submitted during the quarter.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program D: Gaming Enforcement
ACTIVITY ID: Operations

4. (KEY) To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2024.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.
 Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25504	S	Number of electronic gaming devices randomly inspected	1,824	1,528 ¹	1,824	1,824	1,600 ²		
25505	K	Percentage of electronic gaming devices inspected	8%	7.87%	8%	8%	8%		
25506	S	Number of slot system certifications completed	240	225 ¹	240	240	240		

¹ Casino closures due to COVID-19 pandemic resulted in fewer certifications and inspections.

² The continuation budget level has been revised to reflect historical values and a decrease in staffing.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program D: Gaming Enforcement
ACTIVITY ID: Operations

5. (KEY) To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2024. To ensure that all video draw poker device owner warehouses are inspected during each year.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.
 Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26049	K	Number of Video Draw Poker Device owner warehouse inspections	250	251	250	250	250		
26050	S	Number of new location enrollments processed	120	78 ¹	120	120	100 ³		
26051	S	Number of location coordinated moves processed	600	715 ²	600	600	600		

¹ Fewer were processed than anticipated due to closures associated with the COVID-19 pandemic.

² This is industry driven and outside the control of LSP.

³ The continuation budget level has been revised to reflect historical values.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services
AGENCY ID: 08B-419/Office of State Police
PROGRAM ID: Program D: Gaming Enforcement
ACTIVITY ID: Operations

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
25845	Number of individuals arrested by the Gaming Enforcement Division	337	427	350	460	205

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:

CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER:

- 1
- 2

CONTACT PERSON(S):

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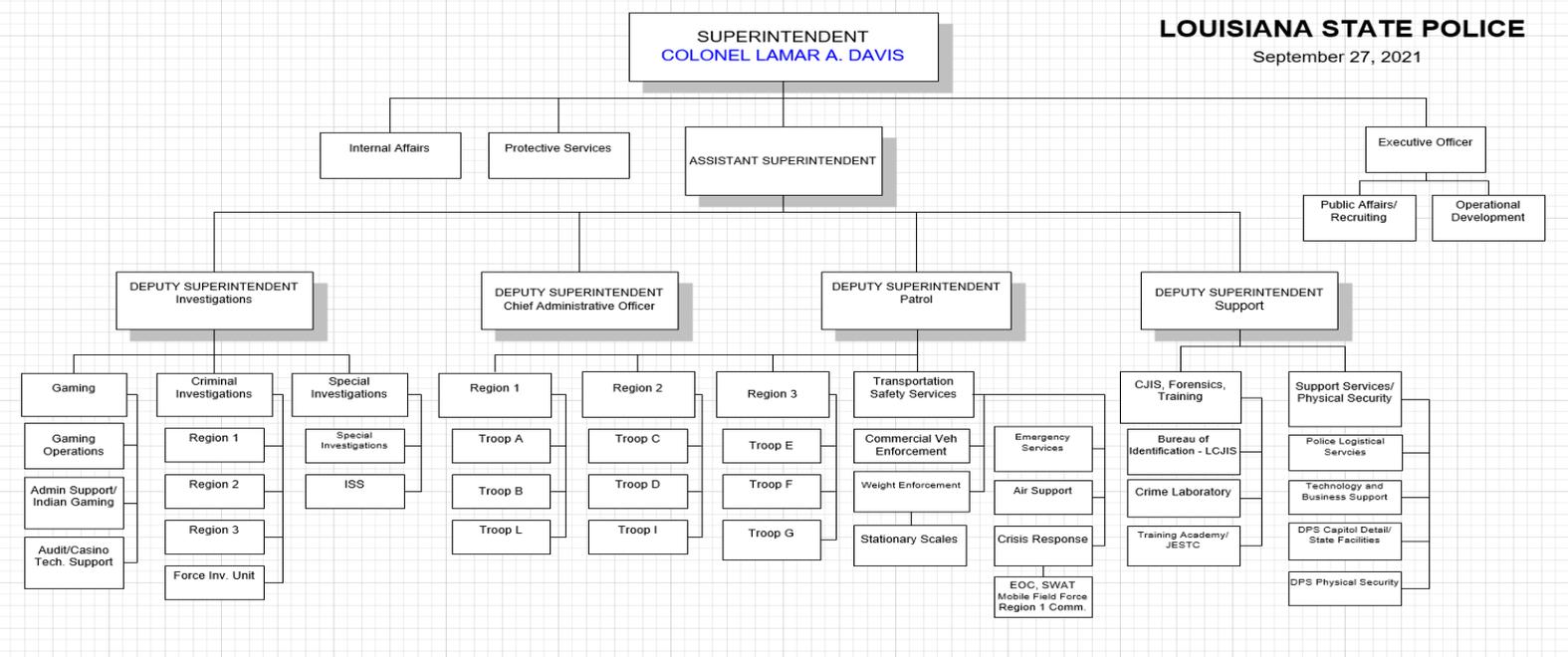
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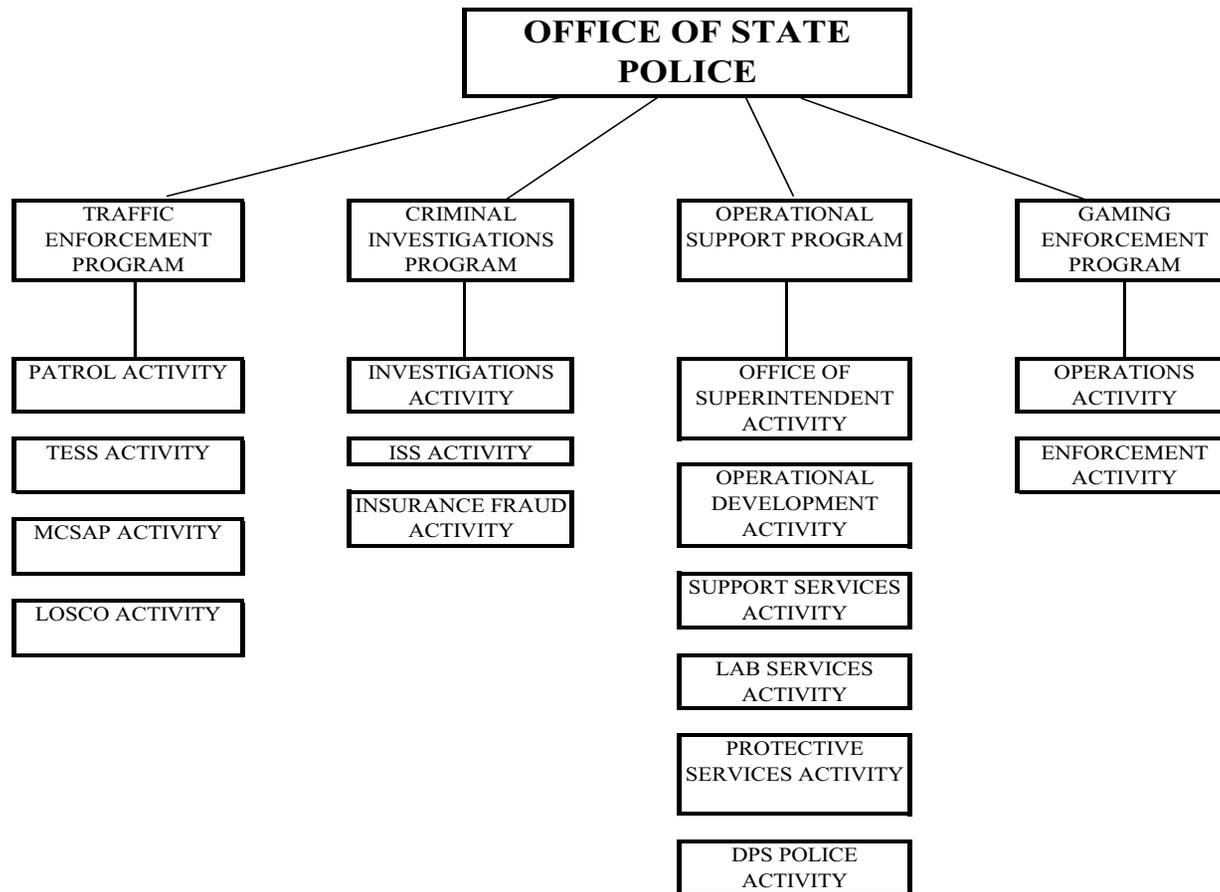
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LOUISIANA STATE POLICE

September 27, 2021







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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,712,574	8,831,779	63,763,630	54,931,851	621.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	38,803,328	29,749,977	30,236,672	486,695	1.64%
FEES & SELF-GENERATED	186,160,216	204,178,267	202,172,307	(2,005,960)	(0.98)%
STATUTORY DEDICATIONS	87,998,672	107,277,142	105,257,990	(2,019,152)	(1.88)%
FEDERAL FUNDS	6,643,035	12,219,206	10,894,158	(1,325,048)	(10.84)%
TOTAL MEANS OF FINANCING	\$329,317,824	\$362,256,371	\$412,324,757	\$50,068,386	13.82%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	143,269,070	155,633,292	153,627,332	(2,005,960)	(1.29)%
Insurance Fraud Investigation Fund	3,733,721	5,187,785	5,187,785	—	—
Motorcycle Safety & Operator Train. Prog	273,592	292,000	292,000	—	—
Public Safety DWI Testing	440,825	440,825	440,825	—	—
Louisiana Towing and Storage Fund	300,000	300,000	300,000	—	—
Concealed Handgun Permit Fund	4,400,000	4,400,000	4,400,000	—	—
Right to Know Fund	26,069	26,069	26,069	—	—
Explosives Trust Fund	156,725	251,182	251,182	—	—
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—	—
Criminal Identification and Information	6,500,000	6,500,000	6,500,000	—	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—	—
Insurance Verification System Fund	25,247,165	29,334,065	29,334,065	—	—
Total:	\$186,160,216	\$204,178,267	\$202,172,307	\$(2,005,960)	(0.98)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,893,679	4,241,472	4,241,472	—	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	56,160,416	66,415,244	66,415,244	—	—
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	1,952,084	—	—
Sports Wagering Enforcement Fund	2,009,385	1,700,000	1,700,000	—	—
Natural Resource Restoration Trust Fund	84,819	2,175,000	2,175,000	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—	—
Louisiana State Police Salary Fund	15,600,000	15,600,000	15,600,000	—	—
DPS Peace Officers Fund	249,000	249,000	249,000	—	—
Oil Spill Contingency Fund	2,645,662	9,525,715	7,506,563	(2,019,152)	(21.20)%
Total:	\$87,998,672	\$107,277,142	\$105,257,990	\$(2,019,152)	(1.88)%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	134,506,088	144,756,700	161,704,343	16,947,643	11.71%
Other Compensation	5,709,184	4,870,161	8,724,062	3,853,901	79.13%
Related Benefits	90,664,273	95,240,297	106,676,781	11,436,484	12.01%
TOTAL PERSONAL SERVICES	\$230,879,545	\$244,867,158	\$277,105,186	\$32,238,028	13.17%
Travel	846,600	1,364,536	1,524,599	160,063	11.73%
Operating Services	6,999,348	14,276,396	21,650,469	7,374,073	51.65%
Supplies	12,459,834	14,410,539	15,387,517	976,978	6.78%
TOTAL OPERATING EXPENSES	\$20,305,782	\$30,051,471	\$38,562,585	\$8,511,114	28.32%
PROFESSIONAL SERVICES	\$300,582	\$3,704,943	\$6,179,449	\$2,474,506	66.79%
Other Charges	34,287,203	38,473,318	34,963,185	(3,510,133)	(9.12)%
Debt Service	—	—	—	—	—
Interagency Transfers	42,350,499	45,001,109	47,493,531	2,492,422	5.54%
TOTAL OTHER CHARGES	\$76,637,702	\$83,474,427	\$82,456,716	\$(1,017,711)	(1.22)%
Acquisitions	1,194,214	158,372	5,095,131	4,936,759	3,117.19%
Major Repairs	—	—	2,925,690	2,925,690	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,194,214	\$158,372	\$8,020,821	\$7,862,449	4,964.54%
TOTAL EXPENDITURES	\$329,317,824	\$362,256,371	\$412,324,757	\$50,068,386	13.82%

Agency Positions

Classified	1,786	1,759	1,753	(6)	(0.34)%
Unclassified	12	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,798	1,771	1,765	(6)	(0.34)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	43	43	—	—
TOTAL POSITIONS	1,841	1,814	1,808	(6)	(0.33)%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	9,712,574	8,831,779	63,763,630	54,931,851
Interagency Transfers	38,803,328	29,749,977	30,236,672	486,695
Fees & Self-Generated	143,269,070	155,633,292	153,627,332	(2,005,960)
Insurance Fraud Investigation Fund	3,733,721	5,187,785	5,187,785	—
Motorcycle Safety & Operator Train. Prog	273,592	292,000	292,000	—
Public Safety DWI Testing	440,825	440,825	440,825	—
Louisiana Towing and Storage Fund	300,000	300,000	300,000	—
Concealed Handgun Permit Fund	4,400,000	4,400,000	4,400,000	—
Right to Know Fund	26,069	26,069	26,069	—
Explosives Trust Fund	156,725	251,182	251,182	—
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—
Criminal Identification and Information	6,500,000	6,500,000	6,500,000	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—
Insurance Verification System Fund	25,247,165	29,334,065	29,334,065	—
Tobacco Tax Health Care Fund	3,893,679	4,241,472	4,241,472	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	56,160,416	66,415,244	66,415,244	—
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	1,952,084	—
Sports Wagering Enforcement Fund	2,009,385	1,700,000	1,700,000	—
Natural Resource Restoration Trust Fund	84,819	2,175,000	2,175,000	—
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—
Louisiana State Police Salary Fund	15,600,000	15,600,000	15,600,000	—
DPS Peace Officers Fund	249,000	249,000	249,000	—
Oil Spill Contingency Fund	2,645,662	9,525,715	7,506,563	(2,019,152)
Federal Funds	6,643,035	12,219,206	10,894,158	(1,325,048)
Total:	\$329,317,825	\$362,256,371	\$412,324,757	\$50,068,386

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	110,126	110,126
5110010	SAL-CLASS-TO-REG	102,753,224	109,392,391	126,006,784	16,614,393
5110015	SAL-CLASS-TO-OT	28,638,178	32,241,321	32,376,321	135,000
5110020	SAL-CLASS-TO-TERM	1,668,510	1,639,500	1,639,500	—
5110025	SAL-UNCLASS-TO-REG	1,424,168	1,483,488	1,571,612	88,124
5110030	SAL-UNCLASS-TO-OT	22,008	—	—	—
Total Salaries:		\$134,506,088	\$144,756,700	\$161,704,343	\$16,947,643

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,104,538	4,539,201	8,373,822	3,834,621
5120035	STUDENT LABOR	204,309	330,960	350,240	19,280
5120105	COMP-CL-NON TO-OT	374,929	—	—	—
5120110	COMP-CL-NON TO-TERM	25,408	—	—	—
Total Other Compensation:		\$5,709,184	\$4,870,161	\$8,724,062	\$3,853,901

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	14,137,703	14,516,408	20,628,816	6,112,408
5130030	RET CONTR-OTHER	44,551,031	48,681,912	50,963,610	2,281,698
5130050	POSTRET BENEFITS	14,114,798	13,352,434	13,352,434	—
5130055	FICA TAX (OASDI)	82,744	207,309	248,172	40,863
5130060	MEDICARE TAX	2,052,378	1,962,742	1,988,389	25,647
5130065	UNEMPLOYMENT BENEFIT	658	—	—	—
5130070	GRP INS CONTRIBUTION	13,660,622	14,271,734	17,101,802	2,830,068

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	523	—	—	—
5130090	TAXABLE FRINGE BEN	2,063,815	2,247,758	2,393,558	145,800
Total Related Benefits:		\$90,664,273	\$95,240,297	\$106,676,781	\$11,436,484

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	127,400	882,642	903,561	20,919
5210015	IN-STATE TRAVEL-CONF	73,411	206,722	339,342	132,620
5210020	IN-STATE TRAV-FIELD	30,811	240,098	245,790	5,692
5210026	IN-STTRV-MEAL REIMB	376	—	—	—
5210030	IN-STATE TRV-IT/TRN	32,714	35,074	35,906	832
5210050	OUT-OF-STATE TRV-ADM	156,414	—	—	—
5210055	OUT-OF-STTRV-CONF	238,457	—	—	—
5210060	OUT-OF-STTRV-FIELD	90,148	—	—	—
5210065	OUT-OF-STTRV-BD MEM	596	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	10,168	—	—	—
5210105	STAFF TRAINING	44,406	—	—	—
5210110	CONFERENCE REG FEES	23,109	—	—	—
5210115	CERTIFICATION FEES	18,592	—	—	—
Total Travel:		\$846,600	\$1,364,536	\$1,524,599	\$160,063

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,399	830	850	20
5310004	SERV-BANK FEES	11	—	—	—
5310005	SERV-PRINTING	33,258	82,243	87,793	5,550
5310007	SERV-TRANSPORTATION	204	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310008	SERV-OFFICE RELOC EX	6,996	—	—	—
5310010	SERV-DUES & OTHER	27,797	81,540	83,473	1,933
5310011	SERV-SUBSCRIPTIONS	26,305	—	—	—
5310012	SERV-DATA MODEL/MAP	—	30,500	31,223	723
5310013	SERV-LAB FEES	24,811	10,000	10,237	237
5310015	SERV-SECURITY	838,161	1,216,800	1,245,638	28,838
5310016	SERV-PURCHASED	3,539	—	—	—
5310017	SERV-DOC DESTRUCTION	3,904	—	—	—
5310019	SERV-FREIGHT	16,748	—	—	—
5310025	SERV-LOCKSMITH	5,662	—	—	—
5310026	SERV-INVESTIGATE EXP	6,218	—	—	—
5310030	SERV-ADMIN FEES	49	—	—	—
5310031	SER-CRDT CRD TRN FEE	4,618	—	—	—
5310032	SER-CRDT CRD DIS FEE	5,462	25,000	25,592	592
5310033	SERV-OTH LAB-VET	663	—	—	—
5310037	SERV - TRAINING	9,961	—	—	—
5310038	SERV-POS TRANSAC FEE	740	—	—	—
5310040	SERV-BANK (NON-DEBT)	9,037	—	—	—
5310048	SERV-SUBSCRIPTIONS	1,569	—	—	—
5310049	SERV-DUES & OTHER	5,207	—	—	—
5310050	SERV-DUES & OTHER	14,809	—	—	—
5310400	SERV-MISC	82,868	659,295	674,921	15,626
5330001	MAINT-BUILDINGS	232,216	260,500	266,676	6,176
5330003	MAINT-PESTCONTROL	15,456	16,500	16,890	390
5330004	MAINT-GARBAGE DISP	49,893	69,400	71,044	1,644
5330005	MAINT-WSTDISP-SHRED	2,340	—	—	—
5330006	MAINT-HAZ WASTE DISP	15,465	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	41,643	64,090	65,610	1,520
5330008	MAINT-EQUIPMENT	791,809	866,500	766,487	(100,013)
5330010	MAINT-TRAFFIC SIGNAL	227	—	—	—
5330011	MAINT-COMMUNICTN EQP	10,597	—	—	—
5330012	MAINT-JANITORIAL	61,040	70,700	72,376	1,676
5330013	MAINT-CLEANING SERV	19,811	—	—	—
5330014	MAINT-GROUNDS	119,088	123,750	126,683	2,933
5330016	MAINT-DATA PROC EQP	7,339	—	—	—
5330017	MAINT-DATA SOFTWARE	8,825	—	7,200	7,200
5330018	MAINT-AUTO REPAIRS	730,509	1,125,088	1,451,756	326,668
5330019	MAINT-ATVS	50	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,760	—	—	—
5330027	MAINT-VEHICLE TRACK	6,484	—	—	—
5330028	MAINT-TERMITE CNTRL	595	—	—	—
5340010	RENT-REAL ESTATE	1,225,313	1,310,000	1,341,047	31,047
5340015	RENT-OPER COST-BLDG	179,869	—	—	—
5340020	RENT-EQUIPMENT	140,518	153,195	156,825	3,630
5340025	RENT-AUTOMOBILES	4,278	—	—	—
5340030	RENT-DATA PROC EQUIP	19,104	5,375	5,503	128
5340045	RENT-STORAGE SPACE	7,266	—	—	—
5340070	RENT-OTHER	37,235	52,200	53,438	1,238
5340075	RENT-UNIFORM/CLOTHNG	19,057	25,000	26,193	1,193
5340076	MIPA-PRINCIPAL	—	5,586,010	12,595,230	7,009,220
5340078	RENT-DATA-LIC SOFT	4,583	5,350	5,477	127
5350001	UTIL-INTERNET PROVID	34,162	43,900	44,941	1,041
5350002	UTIL-DATA LINE/CIRCT	34,715	18,000	18,426	426
5350004	UTIL-TELEPHONE SERV	175,745	231,700	237,191	5,491

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	94,125	122,285	93,209	(29,076)
5350006	UTIL-MAIL/DEL/POST	49,550	51,790	53,019	1,229
5350007	UTIL-POSTAGE DUE	2,959	—	—	—
5350008	UTIL-DEL UPS/FED EXP	140	—	—	—
5350009	UTIL-GAS	385,645	435,415	445,733	10,318
5350010	UTIL-ELECTRICITY	1,157,422	1,392,540	1,425,548	33,008
5350011	UTIL-WATER	133,812	139,900	143,216	3,316
5350012	UTIL-CABLE	17,638	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	16,455	—	—	—
5350018	UTIL-MAIL/DEL/POST	4,015	—	—	—
5350020	UTIL-MAIL/DEL/POST	234	—	—	—
5350021	UTIL-SEWER	3,518	—	—	—
5350400	UTIL-OTHER	847	1,000	1,024	24
Total Operating Services:		\$6,999,348	\$14,276,396	\$21,650,469	\$7,374,073

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	371,928	657,191	680,570	23,379
5410002	SUP-TELEPH & ACCESS	14,025	—	—	—
5410004	SUP-SECURITY/LAW ENF	359,056	274,330	10,237	(264,093)
5410005	SUP-PHARMACEUTICAL	3,164	7,625	7,806	181
5410006	SUP-COMPUTER	64,652	78,130	79,981	1,851
5410007	SUP-CLOTHING/UNIFORM	756,862	1,216,940	1,407,319	190,379
5410008	SUP-MEDICAL	26,273	7,010	7,177	167
5410009	SUP-EDUCATION & REC	20,150	7,000	7,166	166
5410010	SUP-TEXTBOOKS	12,398	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	2,900	—	—	—
5410013	SUP-FOOD & BEVERAGE	342,375	390,400	399,655	9,255
5410014	SUP-USDA COMMODITY	54	—	—	—
5410015	SUP-AUTO	333,560	6,204,623	7,191,674	987,051
5410016	SUP-BLD	54,863	144,825	148,259	3,434
5410017	SUP-JANITORIAL	116,068	113,200	115,884	2,684
5410018	SUP-FARM	2,209	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	13,221	—	—	—
5410020	SUP-COMMUNICATIONS	7,390	—	—	—
5410021	SUP-ELECTRONICS/ELEC	89,127	40,000	40,948	948
5410022	SUP-FUELS/LUBRICANTS	19,259	—	—	—
5410023	SUP-PERSONAL	16,340	18,300	18,734	434
5410024	SUP-INDUSTMAN/PROC	2,158	—	—	—
5410025	SUP-LAB SUPPLIES	973,285	51,654	20,473	(31,181)
5410026	SUP-METALS/MINERALS	660	—	—	—
5410027	SUP-OTHER MEDICAL	2,088	3,650	3,736	86
5410028	SUP-STORAGE/PACKAGNG	18,928	49,998	—	(49,998)
5410029	SUP-TEXTILES	231	—	—	—
5410030	SUP-TOOLS	31,359	25,000	25,588	588
5410031	SUP-REP/MNT SUP-AUTO	35,417	1,025,150	1,049,446	24,296
5410032	SUP-REP/MNT SUP-OTHR	23,441	44,140	45,186	1,046
5410034	SUP-HORTICULTURE	1,174	—	—	—
5410035	SUP-SOFTWARE	53,972	4,200	4,299	99
5410036	SUP-FUELTRAC	5,892,485	666,472	682,268	15,796
5410038	SUP - HERBICIDES	72	—	—	—
5410039	SUP - AMMUNITIONS	56,018	—	—	—
5410040	SUP - WEAPONS	12,903	33,912	—	(33,912)

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410041	SUP-OYST.CULTCH MAT	4,710	—	—	—
5410042	SUP-SCIENT.SAMPLING	410	—	—	—
5410046	SUP-AIRPLANE MTCE	1,420	—	—	—
5410047	SUP-HEAVY EQUIP	3,897	—	—	—
5410048	SUP-FACILITIES	20,329	—	—	—
5410053	SUP-PROT APP & EQUIP	5,050	—	—	—
5410054	SUP-STORES INCREASE	707,595	1,020,500	1,044,686	24,186
5410057	SUP-DISPO TABLEWARE	131	—	—	—
5410110	INVENTORY-TRADE-IM	(163,399)	—	—	—
5410400	SUP-OTHER	927,860	2,071,289	2,135,381	64,092
5410510	SUP-CONS INV TRAD-IM	1,228,063	255,000	261,044	6,044
5410520	G/L-INV PRICE VAR-IM	(6,294)	—	—	—
Total Supplies:		\$12,459,834	\$14,410,539	\$15,387,517	\$976,978

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	14,185	—	—	—
5510004	PROF SERV-ENG/ARCHIT	4,498	—	—	—
5510005	PROF SERV-LEGAL	699	—	—	—
5510007	PROF SERV-MED/DEN	4,383	—	—	—
5510009	PROF SERV-VETERINARY	3,362	2,000	2,047	47
5510010	PROF SRV-INVEST/RES	11,826	15,500	15,867	367
5510012	PROF SERV-EDUCATION	57,693	—	—	—
5510020	PROF SERV-BLD/CONSTR	74,594	—	—	—
5510021	PROF SERV-ENVIRONMTL	4,789	—	—	—
5510023	PROF SERV-INDUSTCLN	49,782	—	—	—
5510025	PROF SRV-PUB SAFETY	5,055	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	13,995	—	—	—
5510028	PROF SERV-ADV/PRINT	3,834	—	—	—
5510030	PROF SERV-COMMUNICAT	9,819	—	—	—
5510038	PROF SERV-TRAVEL	1,017	—	—	—
5510400	PROF SERV-OTHER	41,049	3,687,443	6,161,535	2,474,092
Total Professional Services:		\$300,582	\$3,704,943	\$6,179,449	\$2,474,506

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,514,716	2,125,700	2,125,700	—
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620024	MISC-TUITION	292	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,162	—	—	—
5620063	MISC-OPERATNG SVCS	12,488,255	11,961,590	11,934,350	(27,240)
5620064	MISC-PROF SVCS	1,158,652	5,689,550	5,371,773	(317,777)
5620065	MISC-SUPPLIES OTHER	3,593,555	12,021,387	12,021,387	—
5620066	MISC-TRVL IN STATE	268,795	524,725	524,725	—
5620067	MISC-TR OUT OF STATE	122,052	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,688,877	3,419,516	367,847	(3,051,669)
5620069	MISC-INTERAGENCY OTH	204,811	250,000	250,000	—
5620072	MISC-OC SAL CLASS&UN	4,223,232	—	—	—
5620076	MISC-OC-WAGES	1,789,406	—	—	—
5620103	MISC-CONSTRUCTION	5,319	—	—	—
5620104	MISC-ENV SVCS	457	—	—	—
5620112	MISC-OTH PUB SAF FRD	124,276	167,821	167,821	—
5620135	MISC-TRANSCRIPTS	34	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	199,930	644,180	259,180	(385,000)
5620142	MISC-OC-MAJOR REPAIR	19,683	—	271,553	271,553
5620160	MISC-TRVL IN STATE	4,890	—	—	—
5620161	MISC-TR OUT OF STATE	1,509	—	—	—
5620162	MISC-TR OUT OF STATE	20,803	—	—	—
5620276	MISC-OC-SUP-INV TRDE	703,713	—	—	—
5620410	INVENTORY-TRADE-IM OC	4,996	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	3,143,788	—	—	—
Total Other Charges:		\$34,287,203	\$38,473,318	\$34,963,185	\$(3,510,133)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	609,830	750,821	750,821	—
5950002	IAT-SALARIES	2,185,059	323,230	323,230	—
5950007	IAT-PRINTING	60,703	—	—	—
5950008	IAT-POSTAGE	113,248	117,275	117,275	—
5950014	IAT-TELEPHONE	2,419,453	4,479,993	4,552,329	72,336
5950017	IAT-INSURANCE	15,654,046	14,872,246	14,872,246	—
5950026	IAT-RENTALS	195	183,615	183,615	—
5950027	IAT-RNT-3RD PTY LEAS	2,631,164	2,526,375	2,526,375	—
5950033	IAT-INTER AGY TRANS	1,569,043	2,981,305	2,747,762	(233,543)
5950037	IAT-AUTOMOTIVE SUPP	142,508	154,275	154,275	—
5950038	IAT-OTHER OPER SERV	1,970,050	1,900,000	1,900,000	—
5950045	IAT-LEAF PRINCIPAL	6,454	—	—	—
5950058	IAT-TECH SVCS	14,988,745	16,711,974	19,365,603	2,653,629
Total Interagency Transfers:		\$42,350,499	\$45,001,109	\$47,493,531	\$2,492,422

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710029	CAP ACQ-LAW ENFRC-MA	—	—	723,425	723,425
5710221	ACQ-COMP HARDWARE	—	45,372	7,172	(38,200)
5710223	ACQ-COMM EQUIP	—	—	456,500	456,500
5710224	ACQ-OFFICE FURN&EQP	5,501	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	293,197	113,000	2,491,684	2,378,684
5710229	ACQ-SEC/LAW ENFOR EQ	4,739	—	30,000	30,000
5710231	ACQ-PORTABLE BLDGS	—	—	199,000	199,000
5710235	ACQ-DATA NETWK EQUIP	—	—	234,500	234,500
5710236	ACQ-OTHER	39,638	—	27,200	27,200
5710237	ACQ-ART ADMIN	13,750	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	925,650	925,650
5710950	TRANS-VEHICLES-MA	837,389	—	—	—
Total Acquisitions:		\$1,194,214	\$158,372	\$5,095,131	\$4,936,759

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	2,058,840	2,058,840
5810003	MAJ REP-BLDG	—	—	866,850	866,850
Total Major Repairs:		—	—	\$2,925,690	\$2,925,690
Total Agency Expenditures:		\$329,317,824	\$362,256,371	\$412,324,757	\$50,068,386

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,692,213	623,299	30,273,382	29,650,083	4,756.96%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	18,440,643	11,447,963	9,979,084	(1,468,879)	(12.83)%
FEES & SELF-GENERATED	70,345,523	73,637,927	73,361,418	(276,509)	(0.38)%
STATUTORY DEDICATIONS	46,299,718	67,361,320	65,342,168	(2,019,152)	(3.00)%
FEDERAL FUNDS	4,153,721	7,474,858	6,149,810	(1,325,048)	(17.73)%
TOTAL MEANS OF FINANCING	\$141,931,818	\$160,545,367	\$185,105,862	\$24,560,495	15.30%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	54,093,462	54,795,976	54,519,467	(276,509)	(0.50)%
Motorcycle Safety & Operator Train. Prog	273,592	292,000	292,000	—	—
Louisiana Towing and Storage Fund	300,000	300,000	300,000	—	—
Right to Know Fund	26,069	26,069	26,069	—	—
Explosives Trust Fund	156,725	251,182	251,182	—	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—	—
Insurance Verification System Fund	13,707,626	16,184,651	16,184,651	—	—
Total:	\$70,345,523	\$73,637,927	\$73,361,418	\$(276,509)	(0.38)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	561,859	561,859	561,859	—	—
Riverboat Gaming Enforcement Fund	42,023,656	53,952,911	53,952,911	—	—
Natural Resource Restoration Trust Fund	84,819	2,175,000	2,175,000	—	—
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—	—
Louisiana State Police Salary Fund	877,270	1,024,382	1,024,382	—	—
Oil Spill Contingency Fund	2,645,662	9,525,715	7,506,563	(2,019,152)	(21.20)%
Total:	\$46,299,718	\$67,361,320	\$65,342,168	\$(2,019,152)	(3.00)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	77,303,351	83,202,938	93,473,675	10,270,737	12.34%
Other Compensation	2,567,804	2,159,172	3,268,186	1,109,014	51.36%
Related Benefits	42,868,401	46,328,914	51,450,644	5,121,730	11.06%
TOTAL PERSONAL SERVICES	\$122,739,556	\$131,691,024	\$148,192,505	\$16,501,481	12.53%
Travel	148,897	520,400	532,737	12,337	2.37%
Operating Services	1,420,422	1,757,770	3,016,509	1,258,739	71.61%
Supplies	2,010,687	1,364,770	2,450,940	1,086,170	79.59%
TOTAL OPERATING EXPENSES	\$3,580,007	\$3,642,940	\$6,000,186	\$2,357,246	64.71%
PROFESSIONAL SERVICES	\$63,227	\$136,700	\$276,640	\$139,940	102.37%
Other Charges	11,377,065	18,997,385	16,795,346	(2,202,039)	(11.59)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,290,198	6,077,318	9,067,260	2,989,942	49.20%
TOTAL OTHER CHARGES	\$14,667,263	\$25,074,703	\$25,862,606	\$787,903	3.14%
Acquisitions	881,765	—	2,444,075	2,444,075	—
Major Repairs	—	—	2,329,850	2,329,850	—
TOTAL ACQ. & MAJOR REPAIRS	\$881,765	—	\$4,773,925	\$4,773,925	—
TOTAL EXPENDITURES	\$141,931,818	\$160,545,367	\$185,105,862	\$24,560,495	15.30%

Program Positions

Classified	983	956	924	(32)	(3.35)%
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	986	959	927	(32)	(3.34)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	17	17	—	—
TOTAL POSITIONS	1,003	976	944	(32)	(3.28)%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,692,213	623,299	30,273,382	29,650,083
Interagency Transfers	18,440,643	11,447,963	9,979,084	(1,468,879)
Fees & Self-Generated	54,093,462	54,795,976	54,519,467	(276,509)
Motorcycle Safety & Operator Train. Prog	273,592	292,000	292,000	—
Louisiana Towing and Storage Fund	300,000	300,000	300,000	—
Right to Know Fund	26,069	26,069	26,069	—
Explosives Trust Fund	156,725	251,182	251,182	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—
Insurance Verification System Fund	13,707,626	16,184,651	16,184,651	—
Tobacco Tax Health Care Fund	561,859	561,859	561,859	—
Riverboat Gaming Enforcement Fund	42,023,656	53,952,911	53,952,911	—
Natural Resource Restoration Trust Fund	84,819	2,175,000	2,175,000	—
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—
Louisiana State Police Salary Fund	877,270	1,024,382	1,024,382	—
Oil Spill Contingency Fund	2,645,662	9,525,715	7,506,563	(2,019,152)
Federal Funds	4,153,721	7,474,858	6,149,810	(1,325,048)
Total:	\$141,931,819	\$160,545,367	\$185,105,862	\$24,560,495

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	53,478,134	56,349,795	66,397,408	10,047,613
5110015	SAL-CLASS-TO-OT	22,434,653	25,442,286	25,577,286	135,000
5110020	SAL-CLASS-TO-TERM	978,257	1,000,000	1,000,000	—
5110025	SAL-UNCLASS-TO-REG	390,300	410,857	498,981	88,124
5110030	SAL-UNCLASS-TO-OT	22,008	—	—	—
Total Salaries:		\$77,303,351	\$83,202,938	\$93,473,675	\$10,270,737

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,403,001	2,115,492	3,224,506	1,109,014
5120035	STUDENT LABOR	17,414	43,680	43,680	—
5120105	COMP-CL-NON TO-OT	147,389	—	—	—
Total Other Compensation:		\$2,567,804	\$2,159,172	\$3,268,186	\$1,109,014

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,948,295	2,792,947	3,158,547	365,600
5130030	RET CONTR-OTHER	27,962,436	31,357,814	33,639,512	2,281,698
5130050	POSTRET BENEFITS	2,900,000	2,900,000	2,900,000	—
5130055	FICA TAX (OASDI)	23,038	31,467	58,004	26,537
5130060	MEDICARE TAX	1,135,387	1,100,000	1,033,079	(66,921)
5130070	GRP INS CONTRIBUTION	6,796,467	6,930,368	9,299,384	2,369,016
5130090	TAXABLE FRINGE BEN	1,102,778	1,216,318	1,362,118	145,800
Total Related Benefits:		\$42,868,401	\$46,328,914	\$51,450,644	\$5,121,730

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	74,826	384,000	393,102	9,102
5210015	IN-STATE TRAVEL-CONF	10,398	15,000	15,356	356
5210020	IN-STATE TRAV-FIELD	5,738	118,400	121,208	2,808
5210026	IN-STTRV-MEAL REIMB	376	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,892	3,000	3,071	71
5210050	OUT-OF-STATE TRV-ADM	23,317	—	—	—
5210055	OUT-OF-STTRV-CONF	19,175	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,722	—	—	—
5210105	STAFF TRAINING	1,732	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	3,937	—	—	—
5210115	CERTIFICATION FEES	2,783	—	—	—
Total Travel:		\$148,897	\$520,400	\$532,737	\$12,337

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	12,761	13,000	13,308	308
5310010	SERV-DUES & OTHER	10,754	15,000	15,356	356
5310011	SERV-SUBSCRIPTIONS	6,188	—	—	—
5310012	SERV-DATA MODEL/MAP	—	30,500	31,223	723
5310013	SERV-LAB FEES	8,625	10,000	10,237	237
5310015	SERV-SECURITY	995	1,000	1,024	24
5310017	SERV-DOC DESTRUCTION	75	—	—	—
5310019	SERV-FREIGHT	2,996	—	—	—
5310025	SERV-LOCKSMITH	4,436	—	—	—
5310026	SERV-INVESTIGATE EXP	4,695	—	—	—
5310030	SERV-ADMIN FEES	49	—	—	—
5310031	SER-CRDT CRD TRN FEE	172	—	—	—
5310032	SER-CRDT CRD DIS FEE	1,601	25,000	25,592	592
5310037	SERV - TRAINING	525	—	—	—
5310049	SERV-DUES & OTHER	66	—	—	—
5310050	SERV-DUES & OTHER	325	—	—	—
5310400	SERV-MISC	22,815	346,770	354,988	8,218
5330001	MAINT-BUILDINGS	45,650	45,000	46,068	1,068
5330003	MAINT-PESTCONTROL	13,706	15,000	15,355	355
5330004	MAINT-GARBAGE DISP	34,231	35,000	35,830	830
5330005	MAINT-WSTDISP-SHRED	50	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330006	MAINT-HAZ WASTE DISP	3,070	—	—	—
5330007	MAINT-PROPERTY	33,403	50,000	51,185	1,185
5330008	MAINT-EQUIPMENT	285,112	267,500	273,841	6,341
5330010	MAINT-TRAFFIC SIGNAL	227	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,215	—	—	—
5330012	MAINT-JANITORIAL	46,908	50,000	51,186	1,186
5330013	MAINT-CLEANING SERV	9,499	—	—	—
5330014	MAINT-GROUNDS	104,410	105,000	107,489	2,489
5330018	MAINT-AUTO REPAIRS	102,626	125,000	427,964	302,964
5330026	MAINT-SOFTWRE MTCE	75	—	—	—
5330027	MAINT-VEHICLE TRACK	41	—	—	—
5330028	MAINT-TERMITE CNTRL	595	—	—	—
5340015	RENT-OPER COST-BLDG	54,318	—	—	—
5340020	RENT-EQUIPMENT	48,354	50,000	51,185	1,185
5340030	RENT-DATA PROC EQUIP	1,083	—	—	—
5340070	RENT-OTHER	20,608	20,000	20,475	475
5340075	RENT-UNIFORM/CLOTHNG	18,104	25,000	25,593	593
5340076	MIPA-PRINCIPAL	—	—	917,070	917,070
5340078	RENT-DATA-LIC SOFT	528	—	—	—
5350001	UTIL-INTERNET PROVID	11,048	15,000	15,355	355
5350002	UTIL-DATA LINE/CIRCT	15,521	18,000	18,426	426
5350004	UTIL-TELEPHONE SERV	55,784	60,000	61,422	1,422
5350005	UTIL-OTHER COMM SERV	17,836	20,000	20,475	475
5350006	UTIL-MAIL/DEL/POST	19,457	20,000	20,475	475
5350007	UTIL-POSTAGE DUE	1,207	—	—	—
5350009	UTIL-GAS	42,041	45,000	46,067	1,067
5350010	UTIL-ELECTRICITY	315,076	325,000	332,703	7,703

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	21,919	25,000	25,593	593
5350012	UTIL-CABLE	7,680	—	—	—
5350018	UTIL-MAIL/DEL/POST	3,898	—	—	—
5350021	UTIL-SEWER	3,518	—	—	—
5350400	UTIL-OTHER	547	1,000	1,024	24
Total Operating Services:		\$1,420,422	\$1,757,770	\$3,016,509	\$1,258,739

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	40,703	60,000	61,424	1,424
5410002	SUP-TELEPH & ACCESS	8,750	—	—	—
5410004	SUP-SECURITY/LAW ENF	11,505	—	—	—
5410005	SUP-PHARMACEUTICAL	178	—	—	—
5410006	SUP-COMPUTER	12,105	15,000	15,358	358
5410007	SUP-CLOTHING/UNIFORM	79,436	80,000	331,898	251,898
5410008	SUP-MEDICAL	10,869	—	—	—
5410010	SUP-TEXTBOOKS	5,103	—	—	—
5410011	SUP-WORKBOOKS	55	—	—	—
5410013	SUP-FOOD & BEVERAGE	34,724	35,000	35,832	832
5410015	SUP-AUTO	3,989	5,000	845,119	840,119
5410016	SUP-BLD	—	25,000	25,594	594
5410017	SUP-JANITORIAL	5,859	32,000	32,760	760
5410020	SUP-COMMUNICATIONS	—	—	—	—
5410021	SUP-ELECTRONICS/ELEC	38,516	40,000	40,948	948
5410022	SUP-FUELS/LUBRICANTS	1,804	—	—	—
5410023	SUP-PERSONAL	56	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	140	—	—	—
5410025	SUP-LAB SUPPLIES	20,800	20,000	20,473	473
5410027	SUP-OTHER MEDICAL	1,805	—	—	—
5410028	SUP-STORAGE/PACKAGNG	5,208	49,998	—	(49,998)
5410030	SUP-TOOLS	21,437	25,000	25,588	588
5410031	SUP-REP/MNT SUP-AUTO	19,998	20,000	20,474	474
5410032	SUP-REP/MNT SUP-OTHR	10,778	12,000	12,284	284
5410034	SUP-HORTICULTURE	205	—	—	—
5410035	SUP-SOFTWARE	668	—	—	—
5410036	SUP-FUELTRAC	1,408,528	665,772	681,551	15,779
5410038	SUP - HERBICIDES	72	—	—	—
5410048	SUP-FACILITIES	2,691	—	—	—
5410054	SUP-STORES INCREASE	563	—	—	—
5410400	SUP-OTHER	20,107	25,000	40,593	15,593
5410510	SUP-CONS INV TRAD-IM	244,131	255,000	261,044	6,044
5410520	G/L-INV PRICE VAR-IM	(95)	—	—	—
Total Supplies:		\$2,010,687	\$1,364,770	\$2,450,940	\$1,086,170

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	699	—	—	—
5510007	PROF SERV-MED/DEN	28	—	—	—
5510009	PROF SERV-VETERINARY	1,325	—	—	—
5510020	PROF SERV-BLD/CONSTR	40,531	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,655	—	—	—
5510023	PROF SERV-INDUSTCLN	5,611	—	—	—
5510025	PROF SRV-PUB SAFETY	1,397	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	585	—	—	—
5510030	PROF SERV-COMMUNICAT	2,084	—	—	—
5510400	PROF SERV-OTHER	9,313	136,700	276,640	139,940
Total Professional Services:		\$63,227	\$136,700	\$276,640	\$139,940

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	355,552	500,000	500,000	—
5620024	MISC-TUITION	292	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,162	—	—	—
5620063	MISC-OPERATNG SVCS	1,876,061	5,197,673	5,197,673	—
5620064	MISC-PROF SVCS	1,034,132	4,850,122	4,697,673	(152,449)
5620065	MISC-SUPPLIES OTHER	2,073,135	5,500,000	5,500,000	—
5620066	MISC-TRVL IN STATE	268,091	400,000	400,000	—
5620067	MISC-TR OUT OF STATE	87,473	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,863,537	2,049,590	—	(2,049,590)
5620069	MISC-INTERAGENCY OTH	202,413	250,000	250,000	—
5620072	MISC-OC SAL CLASS&UN	828,604	—	—	—
5620104	MISC-ENV SVCS	457	—	—	—
5620112	MISC-OTH PUB SAF FRD	3,683	—	—	—
5620137	MISC-OC-PS-MEDICAL	68,320	250,000	250,000	—
5620142	MISC-OC-MAJOR REPAIR	9,031	—	—	—
5620160	MISC-TRVL IN STATE	199	—	—	—
5620162	MISC-TR OUT OF STATE	3,140	—	—	—
5620276	MISC-OC-SUP-INV TRDE	213,386	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620410	INVENTORY-TRADE-IM OC	4,996	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	2,479,402	—	—	—
Total Other Charges:		\$11,377,065	\$18,997,385	\$16,795,346	\$(2,202,039)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	120	—	—	—
5950002	IAT-SALARIES	80,666	215,330	215,330	—
5950008	IAT-POSTAGE	6,531	—	—	—
5950014	IAT-TELEPHONE	219,070	258,295	321,895	63,600
5950027	IAT-RNT-3RD PTY LEAS	2,631,164	2,526,375	2,526,375	—
5950033	IAT-INTER AGY TRANS	7,679	10,000	1,160,713	1,150,713
5950045	IAT-LEAF PRINCIPAL	6,454	—	—	—
5950058	IAT-TECH SVCS	338,513	3,067,318	4,842,947	1,775,629
Total Interagency Transfers:		\$3,290,198	\$6,077,318	\$9,067,260	\$2,989,942

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710029	CAP ACQ-LAW ENFRC-MA	—	—	723,425	723,425
5710223	ACQ-COMM EQUIP	—	—	456,500	456,500
5710229	ACQ-SEC/LAW ENFOR EQ	4,739	—	30,000	30,000
5710231	ACQ-PORTABLE BLDGS	—	—	199,000	199,000
5710235	ACQ-DATA NETWK EQUIP	—	—	234,500	234,500
5710236	ACQ-OTHER	39,638	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	800,650	800,650
5710950	TRANS-VEHICLES-MA	837,389	—	—	—
Total Acquisitions:		\$881,765	—	\$2,444,075	\$2,444,075

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,463,000	1,463,000
5810003	MAJ REP-BLDG	—	—	866,850	866,850
Total Major Repairs:		—	—	\$2,329,850	\$2,329,850
Total Expenditures for Program 4191		\$141,931,818	\$160,545,367	\$185,105,862	\$24,560,495

4192 - Criminal Investigation

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	1,156,077	1,156,077	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	398,237	593,639	1,837,714	1,244,075	209.57%
FEES & SELF-GENERATED	12,638,311	15,608,736	15,608,736	—	—
STATUTORY DEDICATIONS	15,469,636	14,798,829	14,798,829	—	—
FEDERAL FUNDS	1,023,749	1,456,157	1,456,157	—	—
TOTAL MEANS OF FINANCING	\$29,529,933	\$32,457,361	\$34,857,513	\$2,400,152	7.39%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,567,941	4,414,112	4,414,112	—	—
Insurance Fraud Investigation Fund	3,733,721	4,807,802	4,807,802	—	—
Insurance Verification System Fund	5,336,650	6,386,822	6,386,822	—	—
Total:	\$12,638,311	\$15,608,736	\$15,608,736	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Riverboat Gaming Enforcement Fund	2,968,363	2,238,623	2,238,623	—	—
Louisiana State Police Salary Fund	12,501,274	12,560,206	12,560,206	—	—
Total:	\$15,469,636	\$14,798,829	\$14,798,829	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	14,824,586	16,701,049	17,563,595	862,546	5.16%
Other Compensation	1,273,926	841,685	1,197,484	355,799	42.27%
Related Benefits	11,331,441	12,028,460	12,729,873	701,413	5.83%
TOTAL PERSONAL SERVICES	\$27,429,953	\$29,571,194	\$31,490,952	\$1,919,758	6.49%
Travel	218,389	295,300	302,298	6,998	2.37%
Operating Services	352,638	716,271	738,945	22,674	3.17%
Supplies	367,177	379,788	390,888	11,100	2.92%
TOTAL OPERATING EXPENSES	\$938,203	\$1,391,359	\$1,432,131	\$40,772	2.93%
PROFESSIONAL SERVICES	\$21,483	\$22,000	\$22,520	\$520	2.36%
Other Charges	929,253	837,606	837,606	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	211,041	635,202	942,132	306,930	48.32%
TOTAL OTHER CHARGES	\$1,140,293	\$1,472,808	\$1,779,738	\$306,930	20.84%
Acquisitions	—	—	132,172	132,172	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$132,172	\$132,172	—
TOTAL EXPENDITURES	\$29,529,933	\$32,457,361	\$34,857,513	\$2,400,152	7.39%

Program Positions

Classified	194	194	201	7	3.61%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	194	201	7	3.61%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	195	195	202	7	3.59%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	—	1,156,077	1,156,077
Interagency Transfers	398,237	593,639	1,837,714	1,244,075
Fees & Self-Generated	3,567,941	4,414,112	4,414,112	—
Insurance Fraud Investigation Fund	3,733,721	4,807,802	4,807,802	—
Insurance Verification System Fund	5,336,650	6,386,822	6,386,822	—
Riverboat Gaming Enforcement Fund	2,968,363	2,238,623	2,238,623	—
Louisiana State Police Salary Fund	12,501,274	12,560,206	12,560,206	—
Federal Funds	1,023,749	1,456,157	1,456,157	—
Total:	\$29,529,935	\$32,457,361	\$34,857,513	\$2,400,152

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	12,947,415	15,225,730	16,088,276	862,546
5110015	SAL-CLASS-TO-OT	1,678,514	1,285,319	1,285,319	—
5110020	SAL-CLASS-TO-TERM	198,657	190,000	190,000	—
Total Salaries:		\$14,824,586	\$16,701,049	\$17,563,595	\$862,546

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,181,968	802,805	1,158,604	355,799
5120035	STUDENT LABOR	11,854	38,880	38,880	—
5120105	COMP-CL-NON TO-OT	77,239	—	—	—
5120110	COMP-CL-NON TO-TERM	2,866	—	—	—
Total Other Compensation:		\$1,273,926	\$841,685	\$1,197,484	\$355,799

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,082,645	1,889,716	2,453,449	563,733
5130030	RET CONTR-OTHER	6,713,238	7,396,777	7,396,777	—
5130050	POSTRET BENEFITS	—	257,741	257,741	—
5130055	FICA TAX (OASDI)	12,166	16,076	16,076	—
5130060	MEDICARE TAX	259,167	230,198	250,630	20,432
5130070	GRP INS CONTRIBUTION	1,855,893	1,835,032	1,952,280	117,248
5130085	OTH RELATED BENEFIT	523	—	—	—
5130090	TAXABLE FRINGE BEN	407,809	402,920	402,920	—
Total Related Benefits:		\$11,331,441	\$12,028,460	\$12,729,873	\$701,413

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	16,000	253,500	259,507	6,007
5210015	IN-STATE TRAVEL-CONF	44,138	41,800	42,791	991
5210020	IN-STATE TRAV-FIELD	4,961	—	—	—
5210030	IN-STATE TRV-IT/TRN	11,534	—	—	—
5210050	OUT-OF-STATE TRV-ADM	10,207	—	—	—
5210055	OUT-OF-STTRV-CONF	100,368	—	—	—
5210060	OUT-OF-STTRV-FIELD	9,219	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	4,672	—	—	—
5210105	STAFF TRAINING	605	—	—	—
5210110	CONFERENCE REG FEES	12,509	—	—	—
5210115	CERTIFICATION FEES	4,175	—	—	—
Total Travel:		\$218,389	\$295,300	\$302,298	\$6,998

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	505	20,000	24,074	4,074
5310010	SERV-DUES & OTHER	527	3,100	3,173	73
5310011	SERV-SUBSCRIPTIONS	2,729	—	—	—
5310015	SERV-SECURITY	1,768	7,000	7,166	166
5310025	SERV-LOCKSMITH	150	—	—	—
5310026	SERV-INVESTIGATE EXP	525	—	—	—
5310033	SERV-OTH LAB-VET	663	—	—	—
5310049	SERV-DUES & OTHER	500	—	—	—
5310050	SERV-DUES & OTHER	139	—	—	—
5310400	SERV-MISC	659	40,271	41,225	954
5330001	MAINT-BUILDINGS	1,020	9,000	9,214	214
5330003	MAINT-PESTCONTROL	—	600	614	14
5330004	MAINT-GARBAGE DISP	—	1,200	1,228	28
5330007	MAINT-PROPERTY	229	—	—	—
5330008	MAINT-EQUIPMENT	6,859	13,000	13,308	308
5330012	MAINT-JANITORIAL	3,105	17,500	17,914	414
5330014	MAINT-GROUNDS	—	17,000	17,403	403
5330017	MAINT-DATA SOFTWARE	—	—	1,500	1,500
5330018	MAINT-AUTO REPAIRS	10,218	23,000	23,546	546
5330027	MAINT-VEHICLE TRACK	150	—	—	—
5340010	RENT-REAL ESTATE	278,909	400,000	409,480	9,480
5340020	RENT-EQUIPMENT	15,346	30,000	30,711	711
5340025	RENT-AUTOMOBILES	85	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	—	—	600	600
5350001	UTIL-INTERNET PROVID	710	25,500	26,105	605
5350004	UTIL-TELEPHONE SERV	10,690	40,000	40,947	947
5350005	UTIL-OTHER COMM SERV	50	2,000	2,047	47

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	880	3,900	3,992	92
5350007	UTIL-POSTAGE DUE	39	—	—	—
5350008	UTIL-DEL UPS/FED EXP	46	—	—	—
5350009	UTIL-GAS	—	3,200	3,275	75
5350010	UTIL-ELECTRICITY	13,079	60,000	61,423	1,423
5350012	UTIL-CABLE	3,059	—	—	—
Total Operating Services:		\$352,638	\$716,271	\$738,945	\$22,674

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,361	266,741	275,163	8,422
5410004	SUP-SECURITY/LAW ENF	8,991	10,000	10,237	237
5410005	SUP-PHARMACEUTICAL	1,400	—	—	—
5410006	SUP-COMPUTER	3,545	4,000	4,094	94
5410007	SUP-CLOTHING/UNIFORM	4,378	5,700	5,834	134
5410008	SUP-MEDICAL	849	—	—	—
5410009	SUP-EDUCATION & REC	99	—	—	—
5410010	SUP-TEXTBOOKS	398	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,735	7,000	7,166	166
5410014	SUP-USDA COMMODITY	54	—	—	—
5410015	SUP-AUTO	4,774	—	—	—
5410016	SUP-BLD	5,518	—	—	—
5410017	SUP-JANITORIAL	4,157	—	—	—
5410018	SUP-FARM	2,209	—	—	—
5410020	SUP-COMMUNICATIONS	5,559	—	—	—
5410021	SUP-ELECTRONICS/ELEC	12,059	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	24	—	—	—
5410023	SUP-PERSONAL	1,107	—	—	—
5410025	SUP-LAB SUPPLIES	6,838	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,393	—	—	—
5410029	SUP-TEXTILES	231	—	—	—
5410030	SUP-TOOLS	207	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	7,031	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	5,154	—	—	—
5410035	SUP-SOFTWARE	4,953	—	—	—
5410036	SUP-FUELTRAC	97,454	700	717	17
5410048	SUP-FACILITIES	7,610	—	—	—
5410053	SUP-PROT APP & EQUIP	120	—	—	—
5410400	SUP-OTHER	151,202	85,647	87,677	2,030
5410510	SUP-CONS INV TRAD-IM	10,770	—	—	—
Total Supplies:		\$367,177	\$379,788	\$390,888	\$11,100

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	1,563	2,000	2,047	47
5510010	PROF SRV-INVEST/RES	11,826	15,500	15,867	367
5510012	PROF SERV-EDUCATION	1,020	—	—	—
5510025	PROF SRV-PUB SAFETY	1,359	—	—	—
5510028	PROF SERV-ADV/PRINT	3,375	—	—	—
5510030	PROF SERV-COMMUNICAT	330	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510038	PROF SERV-TRAVEL	1,017	—	—	—
5510400	PROF SERV-OTHER	993	4,500	4,606	106
Total Professional Services:		\$21,483	\$22,000	\$22,520	\$520

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	549,078	254,312	254,312	—
5620064	MISC-PROF SVCS	4,256	—	—	—
5620065	MISC-SUPPLIES OTHER	86,970	454,973	454,973	—
5620066	MISC-TRVL IN STATE	704	12,500	12,500	—
5620067	MISC-TR OUT OF STATE	17,653	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	16,219	—	—	—
5620069	MISC-INTERAGENCY OTH	1,054	—	—	—
5620112	MISC-OTH PUB SAF FRD	117,988	115,821	115,821	—
5620142	MISC-OC-MAJOR REPAIR	673	—	—	—
5620160	MISC-TRVL IN STATE	4,108	—	—	—
5620161	MISC-TR OUT OF STATE	67	—	—	—
5620162	MISC-TR OUT OF STATE	4,659	—	—	—
5620276	MISC-OC-SUP-INV TRDE	4,988	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	120,835	—	—	—
Total Other Charges:		\$929,253	\$837,606	\$837,606	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	194,591	320,000	322,352	2,352

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	—	—	4,578	4,578
5950058	IAT-TECH SVCS	16,450	315,202	615,202	300,000
Total Interagency Transfers:		\$211,041	\$635,202	\$942,132	\$306,930

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	7,172	7,172
5710250	ACQ-AUTOMOBILES	—	—	125,000	125,000
Total Acquisitions:		—	—	\$132,172	\$132,172
Total Expenditures for Program 4192		\$29,529,933	\$32,457,361	\$34,857,513	\$2,400,152

4193 - Operational Support

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,820,361	6,958,480	28,869,564	21,911,084	314.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,954,807	17,708,375	18,419,874	711,499	4.02%
FEES & SELF-GENERATED	91,747,601	104,746,334	103,048,118	(1,698,216)	(1.62)%
STATUTORY DEDICATIONS	10,337,264	6,837,486	6,837,486	—	—
FEDERAL FUNDS	1,465,565	3,288,191	3,288,191	—	—
TOTAL MEANS OF FINANCING	\$125,325,598	\$139,538,866	\$160,463,233	\$20,924,367	15.00%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	76,974,663	89,590,249	87,892,033	(1,698,216)	(1.90)%
Insurance Fraud Investigation Fund	—	379,983	379,983	—	—
Public Safety DWI Testing	440,825	440,825	440,825	—	—
Concealed Handgun Permit Fund	4,400,000	4,400,000	4,400,000	—	—
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—	—
Criminal Identification and Information	6,500,000	6,500,000	6,500,000	—	—
Insurance Verification System Fund	3,407,114	3,410,277	3,410,277	—	—
Total:	\$91,747,601	\$104,746,334	\$103,048,118	\$(1,698,216)	(1.62)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,331,820	3,679,613	3,679,613	—	—
Riverboat Gaming Enforcement Fund	3,914,710	273,184	273,184	—	—
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	620,277	—	—
Louisiana State Police Salary Fund	2,221,457	2,015,412	2,015,412	—	—
DPS Peace Officers Fund	249,000	249,000	249,000	—	—
Total:	\$10,337,264	\$6,837,486	\$6,837,486	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	29,170,541	30,348,375	34,610,738	4,262,363	14.04%
Other Compensation	1,466,948	1,468,798	3,547,401	2,078,603	141.52%
Related Benefits	25,106,092	26,232,522	31,533,593	5,301,071	20.21%
TOTAL PERSONAL SERVICES	\$55,743,581	\$58,049,695	\$69,691,732	\$11,642,037	20.06%
Travel	415,008	449,900	588,285	138,385	30.76%
Operating Services	4,202,788	10,640,355	16,737,449	6,097,094	57.30%
Supplies	9,933,318	12,476,249	12,351,464	(124,785)	(1.00)%
TOTAL OPERATING EXPENSES	\$14,551,114	\$23,566,504	\$29,677,198	\$6,110,694	25.93%
PROFESSIONAL SERVICES	\$215,329	\$3,283,873	\$5,611,701	\$2,327,828	70.89%
Other Charges	21,606,217	18,335,527	17,027,433	(1,308,094)	(7.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	32,902,411	36,144,895	35,340,445	(804,450)	(2.23)%
TOTAL OTHER CHARGES	\$54,508,627	\$54,480,422	\$52,367,878	\$(2,112,544)	(3.88)%
Acquisitions	306,947	158,372	2,518,884	2,360,512	1,490.49%
Major Repairs	—	—	595,840	595,840	—
TOTAL ACQ. & MAJOR REPAIRS	\$306,947	\$158,372	\$3,114,724	\$2,956,352	1,866.71%
TOTAL EXPENDITURES	\$125,325,598	\$139,538,866	\$160,463,233	\$20,924,367	15.00%

Program Positions

Classified	398	398	417	19	4.77%
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	407	407	426	19	4.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	25	—	—
TOTAL POSITIONS	432	432	451	19	4.40%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,820,361	6,958,480	28,869,564	21,911,084
Interagency Transfers	19,954,807	17,708,375	18,419,874	711,499
Fees & Self-Generated	76,974,663	89,590,249	87,892,033	(1,698,216)
Insurance Fraud Investigation Fund	—	379,983	379,983	—
Public Safety DWI Testing	440,825	440,825	440,825	—
Concealed Handgun Permit Fund	4,400,000	4,400,000	4,400,000	—
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—
Criminal Identification and Information	6,500,000	6,500,000	6,500,000	—
Insurance Verification System Fund	3,407,114	3,410,277	3,410,277	—
Tobacco Tax Health Care Fund	3,331,820	3,679,613	3,679,613	—
Riverboat Gaming Enforcement Fund	3,914,710	273,184	273,184	—
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	620,277	—
Louisiana State Police Salary Fund	2,221,457	2,015,412	2,015,412	—
DPS Peace Officers Fund	249,000	249,000	249,000	—
Federal Funds	1,465,565	3,288,191	3,288,191	—
Total:	\$125,325,599	\$139,538,866	\$160,463,233	\$20,924,367

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	110,126	110,126
5110010	SAL-CLASS-TO-REG	23,815,863	24,182,475	28,334,712	4,152,237
5110015	SAL-CLASS-TO-OT	4,187,240	5,025,016	5,025,016	—
5110020	SAL-CLASS-TO-TERM	288,845	229,500	229,500	—
5110025	SAL-UNCLASS-TO-REG	878,593	911,384	911,384	—
Total Salaries:		\$29,170,541	\$30,348,375	\$34,610,738	\$4,262,363

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,174,009	1,259,278	3,318,601	2,059,323
5120035	STUDENT LABOR	140,664	209,520	228,800	19,280
5120105	COMP-CL-NON TO-OT	138,990	—	—	—
5120110	COMP-CL-NON TO-TERM	13,285	—	—	—
Total Other Compensation:		\$1,466,948	\$1,468,798	\$3,547,401	\$2,078,603

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,678,052	7,081,114	12,017,812	4,936,698
5130030	RET CONTR-OTHER	5,943,408	6,114,965	6,114,965	—
5130050	POSTRET BENEFITS	8,195,585	8,229,630	8,229,630	—
5130055	FICA TAX (OASDI)	36,179	149,887	149,887	—
5130060	MEDICARE TAX	465,425	429,973	500,000	70,027
5130065	UNEMPLOYMENT BENEFIT	658	—	—	—
5130070	GRP INS CONTRIBUTION	3,423,532	3,855,393	4,149,739	294,346
5130090	TAXABLE FRINGE BEN	363,253	371,560	371,560	—
Total Related Benefits:		\$25,106,092	\$26,232,522	\$31,533,593	\$5,301,071

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	34,936	176,980	181,175	4,195
5210015	IN-STATE TRAVEL-CONF	17,784	122,220	252,838	130,618
5210020	IN-STATE TRAV-FIELD	19,915	119,300	122,127	2,827
5210026	IN-STTRV-MEAL REIMB	—	—	—	—
5210030	IN-STATE TRV-IT/TRN	15,087	31,400	32,145	745
5210050	OUT-OF-STATE TRV-ADM	116,839	—	—	—
5210055	OUT-OF-STTRV-CONF	82,623	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	76,207	—	—	—
5210065	OUT-OF-STTRV-BD MEM	596	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,299	—	—	—
5210105	STAFF TRAINING	31,925	—	—	—
5210110	CONFERENCE REG FEES	5,164	—	—	—
5210115	CERTIFICATION FEES	11,634	—	—	—
Total Travel:		\$415,008	\$449,900	\$588,285	\$138,385

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,399	830	850	20
5310004	SERV-BANK FEES	11	—	—	—
5310005	SERV-PRINTING	19,992	48,650	49,804	1,154
5310007	SERV-TRANSPORTATION	204	—	—	—
5310010	SERV-DUES & OTHER	15,712	61,590	63,050	1,460
5310011	SERV-SUBSCRIPTIONS	17,387	—	—	—
5310013	SERV-LAB FEES	16,185	—	—	—
5310015	SERV-SECURITY	828,545	1,208,800	1,237,448	28,648
5310016	SERV-PURCHASED	3,539	—	—	—
5310017	SERV-DOC DESTRUCTION	2,095	—	—	—
5310019	SERV-FREIGHT	11,980	—	—	—
5310025	SERV-LOCKSMITH	1,076	—	—	—
5310026	SERV-INVESTIGATE EXP	998	—	—	—
5310031	SER-CRDT CRD TRN FEE	4,447	—	—	—
5310032	SER-CRDT CRD DIS FEE	3,860	—	—	—
5310037	SERV - TRAINING	9,375	—	—	—
5310038	SERV-POS TRANSAC FEE	740	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310048	SERV-SUBSCRIPTIONS	1,569	—	—	—
5310049	SERV-DUES & OTHER	4,576	—	—	—
5310050	SERV-DUES & OTHER	13,990	—	—	—
5310400	SERV-MISC	55,151	85,700	87,731	2,031
5330001	MAINT-BUILDINGS	185,546	206,500	211,394	4,894
5330003	MAINT-PESTCONTROL	1,750	900	921	21
5330004	MAINT-GARBAGE DISP	15,662	33,200	33,986	786
5330005	MAINT-WSTDISP-SHRED	2,290	—	—	—
5330006	MAINT-HAZ WASTE DISP	12,395	—	—	—
5330007	MAINT-PROPERTY	8,011	14,090	14,425	335
5330008	MAINT-EQUIPMENT	498,655	585,745	479,077	(106,668)
5330011	MAINT-COMMUNICTN EQP	4,630	—	—	—
5330012	MAINT-JANITORIAL	11,027	3,200	3,276	76
5330013	MAINT-CLEANING SERV	10,312	—	—	—
5330014	MAINT-GROUNDS	14,678	—	—	—
5330016	MAINT-DATA PROC EQP	7,339	—	—	—
5330017	MAINT-DATA SOFTWARE	8,825	—	5,700	5,700
5330018	MAINT-AUTO REPAIRS	612,285	976,180	999,317	23,137
5330019	MAINT-ATVS	50	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,685	—	—	—
5330027	MAINT-VEHICLE TRACK	5,634	—	—	—
5340010	RENT-REAL ESTATE	164,116	170,000	174,029	4,029
5340015	RENT-OPER COST-BLDG	125,551	—	—	—
5340020	RENT-EQUIPMENT	52,410	49,325	50,494	1,169
5340025	RENT-AUTOMOBILES	4,193	—	—	—
5340030	RENT-DATA PROC EQUIP	18,021	5,375	5,503	128
5340045	RENT-STORAGE SPACE	4,110	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340070	RENT-OTHER	16,626	32,200	32,963	763
5340075	RENT-UNIFORM/CLOTHNG	953	—	—	—
5340076	MIPA-PRINCIPAL	—	5,586,010	11,678,160	6,092,150
5340078	RENT-DATA-LIC SOFT	649	5,350	5,477	127
5350001	UTIL-INTERNET PROVID	18,317	3,400	3,481	81
5350002	UTIL-DATA LINE/CIRCT	19,194	—	—	—
5350004	UTIL-TELEPHONE SERV	49,200	68,200	69,817	1,617
5350005	UTIL-OTHER COMM SERV	46,985	38,380	39,290	910
5350006	UTIL-MAIL/DEL/POST	25,221	21,025	21,524	499
5350008	UTIL-DEL UPS/FED EXP	94	—	—	—
5350009	UTIL-GAS	343,177	386,200	395,352	9,152
5350010	UTIL-ELECTRICITY	760,870	936,780	958,984	22,204
5350011	UTIL-WATER	109,985	112,725	115,396	2,671
5350012	UTIL-CABLE	6,745	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	16,455	—	—	—
5350018	UTIL-MAIL/DEL/POST	11	—	—	—
5350400	UTIL-OTHER	300	—	—	—
Total Operating Services:		\$4,202,788	\$10,640,355	\$16,737,449	\$6,097,094

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	241,971	250,450	262,088	11,638
5410002	SUP-TELEPH & ACCESS	5,275	—	—	—
5410004	SUP-SECURITY/LAW ENF	330,560	264,330	—	(264,330)
5410005	SUP-PHARMACEUTICAL	1,586	7,625	7,806	181
5410006	SUP-COMPUTER	47,375	50,680	51,880	1,200

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	651,079	1,103,690	1,041,385	(62,305)
5410008	SUP-MEDICAL	14,555	7,010	7,177	167
5410009	SUP-EDUCATION & REC	20,051	7,000	7,166	166
5410010	SUP-TEXTBOOKS	6,898	—	—	—
5410011	SUP-WORKBOOKS	2,845	—	—	—
5410013	SUP-FOOD & BEVERAGE	301,916	347,800	356,043	8,243
5410015	SUP-AUTO	324,051	6,169,173	6,315,383	146,210
5410016	SUP-BLD	49,345	119,825	122,665	2,840
5410017	SUP-JANITORIAL	106,051	81,200	83,124	1,924
5410019	SUP-CHEMICAL/GAS MAT	13,221	—	—	—
5410020	SUP-COMMUNICATIONS	1,831	—	—	—
5410021	SUP-ELECTRONICS/ELEC	37,437	—	—	—
5410022	SUP-FUELS/LUBRICANTS	17,431	—	—	—
5410023	SUP-PERSONAL	15,068	18,300	18,734	434
5410024	SUP-INDUSTMAN/PROC	2,018	—	—	—
5410025	SUP-LAB SUPPLIES	945,646	31,654	—	(31,654)
5410026	SUP-METALS/MINERALS	660	—	—	—
5410027	SUP-OTHER MEDICAL	283	3,650	3,736	86
5410028	SUP-STORAGE/PACKAGNG	10,327	—	—	—
5410030	SUP-TOOLS	9,022	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,854	1,000,000	1,023,700	23,700
5410032	SUP-REP/MNT SUP-OTHR	7,436	32,140	32,902	762
5410034	SUP-HORTICULTURE	969	—	—	—
5410035	SUP-SOFTWARE	48,350	4,200	4,299	99
5410036	SUP-FUELTRAC	4,357,755	—	—	—
5410039	SUP - AMMUNITIONS	56,018	—	—	—
5410040	SUP - WEAPONS	12,903	33,912	—	(33,912)

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410041	SUP-OYST.CULTCH MAT	4,710	—	—	—
5410042	SUP-SCIENT.SAMPLING	410	—	—	—
5410046	SUP-AIRPLANE MTCE	1,420	—	—	—
5410047	SUP-HEAVY EQUIP	3,897	—	—	—
5410048	SUP-FACILITIES	10,029	—	—	—
5410053	SUP-PROT APP & EQUIP	2,263	—	—	—
5410054	SUP-STORES INCREASE	707,032	1,020,500	1,044,686	24,186
5410057	SUP-DISPO TABLEWARE	131	—	—	—
5410110	INVENTORY-TRADE-IM	(163,399)	—	—	—
5410400	SUP-OTHER	754,700	1,923,110	1,968,690	45,580
5410510	SUP-CONS INV TRAD-IM	971,536	—	—	—
5410520	G/L-INV PRICE VAR-IM	(6,199)	—	—	—
Total Supplies:		\$9,933,318	\$12,476,249	\$12,351,464	\$(124,785)

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	14,185	—	—	—
5510004	PROF SERV-ENG/ARCHIT	4,498	—	—	—
5510007	PROF SERV-MED/DEN	4,355	—	—	—
5510009	PROF SERV-VETERINARY	473	—	—	—
5510012	PROF SERV-EDUCATION	56,673	—	—	—
5510020	PROF SERV-BLD/CONSTR	34,063	—	—	—
5510021	PROF SERV-ENVIRONMTL	3,134	—	—	—
5510023	PROF SERV-INDUSTCLN	44,172	—	—	—
5510025	PROF SRV-PUB SAFETY	1,926	—	—	—
5510027	PROF SERV-TRANS/STOR	13,410	—	—	—
5510028	PROF SERV-ADV/PRINT	459	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	7,405	—	—	—
5510400	PROF SERV-OTHER	30,574	3,283,873	5,611,701	2,327,828
Total Professional Services:		\$215,329	\$3,283,873	\$5,611,701	\$2,327,828

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,159,164	1,625,700	1,625,700	—
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620063	MISC-OPERATNG SVCS	10,059,832	6,409,205	6,381,965	(27,240)
5620064	MISC-PROF SVCS	120,029	819,428	654,100	(165,328)
5620065	MISC-SUPPLIES OTHER	1,432,646	5,966,414	5,966,414	—
5620066	MISC-TRVL IN STATE	—	81,825	81,825	—
5620067	MISC-TR OUT OF STATE	16,926	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	809,122	1,369,926	367,847	(1,002,079)
5620069	MISC-INTERAGENCY OTH	1,343	—	—	—
5620072	MISC-OC SAL CLASS&UN	3,303,628	—	—	—
5620076	MISC-OC-WAGES	1,518,597	—	—	—
5620103	MISC-CONSTRUCTION	5,319	—	—	—
5620135	MISC-TRANSCRIPTS	34	—	—	—
5620137	MISC-OC-PS-MEDICAL	131,610	394,180	9,180	(385,000)
5620142	MISC-OC-MAJOR REPAIR	9,979	—	271,553	271,553
5620160	MISC-TRVL IN STATE	583	—	—	—
5620161	MISC-TR OUT OF STATE	1,442	—	—	—
5620162	MISC-TR OUT OF STATE	11,480	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620276	MISC-OC-SUP-INV TRDE	480,932	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	543,551	—	—	—
Total Other Charges:		\$21,606,217	\$18,335,527	\$17,027,433	\$(1,308,094)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	609,710	750,821	750,821	—
5950002	IAT-SALARIES	1,634,693	—	—	—
5950007	IAT-PRINTING	60,703	—	—	—
5950008	IAT-POSTAGE	102,118	107,675	107,675	—
5950014	IAT-TELEPHONE	1,911,115	3,821,848	3,828,232	6,384
5950017	IAT-INSURANCE	15,654,046	14,872,246	14,872,246	—
5950026	IAT-RENTALS	195	183,615	183,615	—
5950033	IAT-INTER AGY TRANS	1,561,304	2,971,305	1,582,471	(1,388,834)
5950037	IAT-AUTOMOTIVE SUPP	142,508	154,275	154,275	—
5950038	IAT-OTHER OPER SERV	1,970,050	1,900,000	1,900,000	—
5950058	IAT-TECH SVCS	9,255,969	11,383,110	11,961,110	578,000
Total Interagency Transfers:		\$32,902,411	\$36,144,895	\$35,340,445	\$(804,450)

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	45,372	—	(45,372)
5710226	ACQ-CONSTR/OTHER EQ	293,197	113,000	2,491,684	2,378,684
5710236	ACQ-OTHER	—	—	27,200	27,200
5710237	ACQ-ART ADMIN	13,750	—	—	—
Total Acquisitions:		\$306,947	\$158,372	\$2,518,884	\$2,360,512

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	595,840	595,840
Total Major Repairs:		—	—	\$595,840	\$595,840
Total Expenditures for Program 4193		\$125,325,598	\$139,538,866	\$160,463,233	\$20,924,367

4194 - Gaming Enforcement

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,200,000	1,250,000	3,464,607	2,214,607	177.17%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,641	—	—	—	—
FEES & SELF-GENERATED	11,428,781	10,185,270	10,154,035	(31,235)	(0.31)%
STATUTORY DEDICATIONS	15,892,053	18,279,507	18,279,507	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,530,474	\$29,714,777	\$31,898,149	\$2,183,372	7.35%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	8,633,005	6,832,955	6,801,720	(31,235)	(0.46)%
Insurance Verification System Fund	2,795,776	3,352,315	3,352,315	—	—
Total:	\$11,428,781	\$10,185,270	\$10,154,035	\$(31,235)	(0.31)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	7,253,687	9,950,526	9,950,526	—	—
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	1,331,807	—	—
Sports Wagering Enforcement Fund	2,009,385	1,700,000	1,700,000	—	—
Total:	\$15,892,053	\$18,279,507	\$18,279,507	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	13,207,611	14,504,338	16,056,335	1,551,997	10.70%
Other Compensation	400,505	400,506	710,991	310,485	77.52%
Related Benefits	11,358,338	10,650,401	10,962,671	312,270	2.93%
TOTAL PERSONAL SERVICES	\$24,966,454	\$25,555,245	\$27,729,997	\$2,174,752	8.51%
Travel	64,306	98,936	101,279	2,343	2.37%
Operating Services	1,023,500	1,162,000	1,157,566	(4,434)	(0.38)%
Supplies	148,652	189,732	194,225	4,493	2.37%
TOTAL OPERATING EXPENSES	\$1,236,458	\$1,450,668	\$1,453,070	\$2,402	0.17%
PROFESSIONAL SERVICES	\$543	\$262,370	\$268,588	\$6,218	2.37%
Other Charges	374,668	302,800	302,800	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,946,850	2,143,694	2,143,694	—	—
TOTAL OTHER CHARGES	\$6,321,518	\$2,446,494	\$2,446,494	—	—
Acquisitions	5,501	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,501	—	—	—	—
TOTAL EXPENDITURES	\$32,530,474	\$29,714,777	\$31,898,149	\$2,183,372	7.35%

Program Positions

Classified	211	211	211	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	211	211	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	211	211	211	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,200,000	1,250,000	3,464,607	2,214,607
Interagency Transfers	9,641	—	—	—
Fees & Self-Generated	8,633,005	6,832,955	6,801,720	(31,235)
Insurance Verification System Fund	2,795,776	3,352,315	3,352,315	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	7,253,687	9,950,526	9,950,526	—
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	1,331,807	—
Sports Wagering Enforcement Fund	2,009,385	1,700,000	1,700,000	—
Total:	\$32,530,475	\$29,714,777	\$31,898,149	\$2,183,372

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	12,511,813	13,634,391	15,186,388	1,551,997
5110015	SAL-CLASS-TO-OT	337,771	488,700	488,700	—
5110020	SAL-CLASS-TO-TERM	202,751	220,000	220,000	—
5110025	SAL-UNCLASS-TO-REG	155,275	161,247	161,247	—
Total Salaries:		\$13,207,611	\$14,504,338	\$16,056,335	\$1,551,997

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	345,560	361,626	672,111	310,485
5120035	STUDENT LABOR	34,377	38,880	38,880	—
5120105	COMP-CL-NON TO-OT	11,312	—	—	—
5120110	COMP-CL-NON TO-TERM	9,257	—	—	—
Total Other Compensation:		\$400,505	\$400,506	\$710,991	\$310,485

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,428,711	2,752,631	2,999,008	246,377
5130030	RET CONTR-OTHER	3,931,949	3,812,356	3,812,356	—
5130050	POSTRET BENEFITS	3,019,213	1,965,063	1,965,063	—
5130055	FICA TAX (OASDI)	11,361	9,879	24,205	14,326
5130060	MEDICARE TAX	192,399	202,571	204,680	2,109
5130070	GRP INS CONTRIBUTION	1,584,730	1,650,941	1,700,399	49,458
5130090	TAXABLE FRINGE BEN	189,975	256,960	256,960	—
Total Related Benefits:		\$11,358,338	\$10,650,401	\$10,962,671	\$312,270

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,638	68,162	69,777	1,615
5210015	IN-STATE TRAVEL-CONF	1,091	27,702	28,357	655
5210020	IN-STATE TRAV-FIELD	196	2,398	2,455	57
5210030	IN-STATE TRV-IT/TRN	4,200	674	690	16
5210050	OUT-OF-STATE TRV-ADM	6,050	—	—	—
5210055	OUT-OF-STTRV-CONF	36,291	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	3,197	—	—	—
5210105	STAFF TRAINING	10,145	—	—	—
5210110	CONFERENCE REG FEES	1,499	—	—	—
Total Travel:		\$64,306	\$98,936	\$101,279	\$2,343

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	593	607	14
5310008	SERV-OFFICE RELOC EX	6,996	—	—	—
5310010	SERV-DUES & OTHER	805	1,850	1,894	44

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310015	SERV-SECURITY	6,853	—	—	—
5310017	SERV-DOC DESTRUCTION	1,734	—	—	—
5310019	SERV-FREIGHT	1,772	—	—	—
5310037	SERV - TRAINING	61	—	—	—
5310040	SERV-BANK (NON-DEBT)	9,037	—	—	—
5310049	SERV-DUES & OTHER	66	—	—	—
5310050	SERV-DUES & OTHER	355	—	—	—
5310400	SERV-MISC	4,243	186,554	190,977	4,423
5330008	MAINT-EQUIPMENT	1,184	255	261	6
5330011	MAINT-COMMUNICTN EQP	752	—	—	—
5330014	MAINT-GROUNDS	—	1,750	1,791	41
5330018	MAINT-AUTO REPAIRS	5,381	908	929	21
5330027	MAINT-VEHICLE TRACK	659	—	—	—
5340010	RENT-REAL ESTATE	782,289	740,000	757,538	17,538
5340020	RENT-EQUIPMENT	24,408	23,870	24,435	565
5340045	RENT-STORAGE SPACE	3,156	—	—	—
5340078	RENT-DATA-LIC SOFT	3,407	—	—	—
5350001	UTIL-INTERNET PROVID	4,087	—	—	—
5350004	UTIL-TELEPHONE SERV	60,072	63,500	65,005	1,505
5350005	UTIL-OTHER COMM SERV	29,253	61,905	31,397	(30,508)
5350006	UTIL-MAIL/DEL/POST	3,992	6,865	7,028	163
5350007	UTIL-POSTAGE DUE	1,714	—	—	—
5350009	UTIL-GAS	427	1,015	1,039	24
5350010	UTIL-ELECTRICITY	68,398	70,760	72,438	1,678
5350011	UTIL-WATER	1,908	2,175	2,227	52
5350012	UTIL-CABLE	154	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	106	—	—	—
5350020	UTIL-MAIL/DEL/POST	234	—	—	—
Total Operating Services:		\$1,023,500	\$1,162,000	\$1,157,566	\$(4,434)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	77,894	80,000	81,895	1,895
5410004	SUP-SECURITY/LAW ENF	8,000	—	—	—
5410006	SUP-COMPUTER	1,627	8,450	8,649	199
5410007	SUP-CLOTHING/UNIFORM	21,969	27,550	28,202	652
5410013	SUP-FOOD & BEVERAGE	—	600	614	14
5410015	SUP-AUTO	746	30,450	31,172	722
5410021	SUP-ELECTRONICS/ELEC	1,115	—	—	—
5410023	SUP-PERSONAL	110	—	—	—
5410030	SUP-TOOLS	693	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,534	5,150	5,272	122
5410032	SUP-REP/MNT SUP-OTHR	73	—	—	—
5410036	SUP-FUELTRAC	28,748	—	—	—
5410053	SUP-PROT APP & EQUIP	2,667	—	—	—
5410400	SUP-OTHER	1,851	37,532	38,421	889
5410510	SUP-CONS INV TRAD-IM	1,627	—	—	—
Total Supplies:		\$148,652	\$189,732	\$194,225	\$4,493

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510025	PROF SRV-PUB SAFETY	373	—	—	—
5510400	PROF SERV-OTHER	170	262,370	268,588	6,218
Total Professional Services:		\$543	\$262,370	\$268,588	\$6,218

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,284	100,400	100,400	—
5620064	MISC-PROF SVCS	234	20,000	20,000	—
5620065	MISC-SUPPLIES OTHER	803	100,000	100,000	—
5620066	MISC-TRVL IN STATE	—	30,400	30,400	—
5620072	MISC-OC SAL CLASS&UN	91,000	—	—	—
5620076	MISC-OC-WAGES	270,809	—	—	—
5620112	MISC-OTH PUB SAF FRD	2,605	52,000	52,000	—
5620162	MISC-TR OUT OF STATE	1,525	—	—	—
5620276	MISC-OC-SUP-INV TRDE	4,407	—	—	—
Total Other Charges:		\$374,668	\$302,800	\$302,800	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950002	IAT-SALARIES	469,700	107,900	107,900	—
5950008	IAT-POSTAGE	4,600	9,600	9,600	—
5950014	IAT-TELEPHONE	94,677	79,850	79,850	—
5950033	IAT-INTER AGY TRANS	60	—	—	—
5950058	IAT-TECH SVCS	5,377,813	1,946,344	1,946,344	—
Total Interagency Transfers:		\$5,946,850	\$2,143,694	\$2,143,694	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	5,501	—	—	—
Total Acquisitions:		\$5,501	—	—	—
Total Expenditures for Program 4194		\$32,530,474	\$29,714,777	\$31,898,149	\$2,183,372
Total Agency Expenditures:		\$329,317,824	\$362,256,371	\$412,324,757	\$50,068,386

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
IAT GRANTS - TRAFFIC	18,440,643	6,875,055	5,406,176	(1,468,879)	9506
MISCELLANEOUS INCOME	398,237	593,639	1,837,714	1,244,075	9549
IAT GRANTS	—	1,800,104	1,800,104	—	9557
MISCELLANEOUS INCOME	19,954,807	15,908,271	16,619,770	711,499	9558
CAPITOL SECURITY	—	—	—	—	9631
INSURANCE RECOVERY	—	—	—	—	9632
CAPITOL POLICE	—	—	—	—	9633
TRAINING ACADEMY IAT	—	—	—	—	9635
MISCELLANEOUS INCOME	9,641	—	—	—	14396
MISCELLANEOUS INCOME	—	4,572,908	4,572,908	—	14452
Total Interagency Transfers	\$38,803,328	\$29,749,977	\$30,236,672	\$486,695	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	70,337,424	86,868,526	85,170,310	(1,698,216)	9497
MISC COLLECTIONS	6,637,239	2,721,723	2,721,723	—	9498
INDIAN GAMING	2,076,264	2,185,013	2,185,013	—	9500
OMV TRANSFER-IN	6,482,090	4,647,942	4,616,707	(31,235)	9501
OMV TRANSFER-IN	42,563,699	39,703,840	39,427,331	(276,509)	9504
MISCELLANEOUS INCOME	11,529,763	15,092,136	15,092,136	—	9505
P12-RIGHT TO KNOW	26,069	26,069	26,069	—	9508
P21-EXPLOSIVES TRUST	156,725	251,182	251,182	—	9510
P34-UCR FUND	1,788,049	1,788,049	1,788,049	—	9512
P07-TOWING/STORAGE	300,000	300,000	300,000	—	9513
P39-RTIV FUND	13,707,625	16,184,651	16,184,651	—	9537
NCSZ STATE	299,606	703,137	703,137	—	9545
OMV TRANSFER-IN	2,911,041	3,710,975	3,710,975	—	9546
I09-INSURANCE FRAUD	3,733,720	4,807,802	4,807,802	—	9552
P39-RTIV FUND	5,336,650	6,386,822	6,386,822	—	9556
P05-DWI MAINT	440,825	440,825	440,825	—	9560
P11-CONCEALED HG	4,400,000	4,400,000	4,400,000	—	9561

Fees & Self-Generated (continued)

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
P28-CRIMINAL ID	6,500,000	6,500,000	6,500,000	—	9565
I09-INSURANCE FRAUD	—	379,983	379,983	—	9567
P39-RTIV FUND	3,407,114	3,410,277	3,410,277	—	9569
DWI REINSTATEMENT FEES	—	—	—	—	9622
AFIS	—	—	—	—	9623
ESCORT FEES	—	—	—	—	9625
TRAINING ACADEMY S/G	—	—	—	—	9626
NEW ORLEANS CRIME LAB	—	—	—	—	9627
BATON ROUGE CRIME LAB	—	—	—	—	9628
WBR CRIME LAB	—	—	—	—	9647
CALCASIEU CRIME LAB	—	—	—	—	9648
P25-SEX OFFENDER REGIS	25,000	25,000	25,000	—	9690
P04-MOTORCYCLE	273,592	292,000	292,000	—	13587
FEES & SELF GENERATED	357,294	—	—	—	13706
FEES & SELF GENERATED	2,795,776	3,352,315	3,352,315	—	14366
MISC COLLECTIONS	74,650	—	—	—	14374
Total Fees & Self-Generated	\$186,160,215	\$204,178,267	\$202,172,307	\$(2,005,960)	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
P19-HAZMAT	106,453	106,453	106,453	—	9509
E32-TOBACCO TAX	561,859	561,859	561,859	—	9511
V01-OIL SPILL CONTINGENC	2,645,662	9,525,715	7,506,563	(2,019,152)	9515
P29-LSP SALARY FD	877,269	1,024,382	1,024,382	—	9531
G04-RIVERBOAT GAMING	42,023,656	53,952,911	53,952,911	—	9533
P13-UNDERGROUND DAMAGES	—	15,000	15,000	—	9535
N10-NATURAL RESOURCES	84,819	2,175,000	2,175,000	—	9539
P29-LSP SALARY FD	12,501,274	12,560,206	12,560,206	—	9554
G04-RIVERBOAT GAMING	2,968,363	2,238,623	2,238,623	—	9555
E32-TOBACCO TAX	3,331,820	3,679,613	3,679,613	—	9562
G04-RIVERBOAT GAMING	3,914,710	273,184	273,184	—	9563
P29-LSP SALARY FD	2,221,457	2,015,412	2,015,412	—	9564
G09-PARI-MUTUEL RACING	620,277	620,277	620,277	—	9566
P31-DPS OFFICERS FUND	249,000	249,000	249,000	—	9568
G03-VIDEO DRAW POKER	5,297,174	5,297,174	5,297,174	—	9570

Statutory Dedications *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
G04-RIVERBOAT GAMING	7,253,687	9,950,526	9,950,526	—	9571
G09-PARI-MUTUEL RACING	1,331,807	1,331,807	1,331,807	—	9572
G24-SPORTS WAGERING	2,009,385	1,700,000	1,700,000	—	14394
Total Statutory Dedications	\$87,998,672	\$107,277,142	\$105,257,990	\$(2,019,152)	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL TRAFFIC	4,153,721	7,474,858	6,149,810	(1,325,048)	9507
FEDERAL CRIMINAL	1,023,749	1,456,157	1,456,157	—	9550
FEDERAL OPERATIONAL	1,465,565	3,288,191	3,288,191	—	9559
Total Federal Funds	\$6,643,035	\$12,219,206	\$10,894,158	\$(1,325,048)	

Not assigned

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	—	—	—	—	14374
Total Not assigned	—	—	—	—	
Total Sources of Funding:	\$319,605,250	\$353,424,592	\$348,561,127	\$(4,863,465)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9506 — 419100- Miscellaneous IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,061,528	—	—	3,161,528	—	—	—	—	—
Other Compensation	233,594	—	—	233,594	—	—	—	—	—
Related Benefits	1,657,282	—	—	1,088,403	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,952,404	—	—	\$4,483,525	—	—	—	—	—
Travel	2,500	—	—	2,500	—	—	—	—	—
Operating Services	341,600	—	—	341,600	—	—	—	—	—
Supplies	46,500	—	—	46,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$390,600	—	—	\$390,600	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	233,367	—	—	233,367	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	298,684	—	—	298,684	—	—	—	—	—
TOTAL OTHER CHARGES	\$532,051	—	—	\$532,051	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,875,055	—	—	\$5,406,176	—	—	—	—	—

Form 9506 — 419100- Miscellaneous IAT

Question	Narrative Response
State the purpose, source and legal citation.	See Attached Source of Funding Form #'s 14278; 14281 and IAT agreement attachments.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9549 — 419200-Miscellaneous IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	357,004	—	—	1,067,940	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	236,635	—	—	622,872	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$593,639	—	—	\$1,690,812	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	5,700	—	—	—	—	—
Supplies	—	—	—	2,100	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$7,800	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	6,930	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$6,930	—	—	—	—	—
Acquisitions	—	—	—	132,172	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$132,172	—	—	—	—	—
TOTAL EXPENDITURES	\$593,639	—	—	\$1,837,714	—	—	—	—	—

Form 9549 — 419200-Miscellaneous IAT

Question	Narrative Response
State the purpose, source and legal citation.	<p>-The purpose of this agreement is to continue operation of a CDI unit in Baton Rouge, LA, to investigate allegations of fraud committed against the Social Security Administration's disability programs and related Federal and State benefit and insurance programs, as well as to establish the conditions, safeguards and procedures under which this unit will operate.</p> <p>-The purpose of this agreement is to provide Louisiana citizens a safer community through proactive professional law enforcement services and cooperative efforts with allied enforcement entities. The Louisiana Cyber Assurance Program will ensure that the Criminal Investigations goal to enhance and improve communications with local, state, and federal law enforcement agencies is met.</p> <p>-The purpose of this agreement is to support and promote collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorists and other criminal threats. School violence, including mass casualty events such as shootings, continues to increase nationwide.</p>
Agency discretion or Federal requirement?	The IAT agreement is in an amount equal to the Salaries and Related Benefits for the four (4) personnel being paid for by this agreement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9557 — 419300 - IAT Grants

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	—	100,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$100,000	—	—	\$100,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,700,104	—	—	1,700,104	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,700,104	—	—	\$1,700,104	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,800,104	—	—	\$1,800,104	—	—	—	—	—

Form 9557 — 419300 - IAT Grants

Question	Narrative Response
State the purpose, source and legal citation.	Coverdell Forensic Science Improvement Grant - LCLE When grants are not active, this is unfunded/emergency IAT authority.
Agency discretion or Federal requirement?	Grant specifies how funds are to be expended.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9558 — 419300 - IAT Misc

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,553,501	—	—	3,553,501	—	—	—	—	—
Other Compensation	153,686	—	—	153,686	—	—	—	—	—
Related Benefits	1,550,758	—	—	1,550,758	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,257,945	—	—	\$5,257,945	—	—	—	—	—
Travel	500	—	—	99,839	—	—	—	—	—
Operating Services	1,531,793	—	—	1,531,793	—	—	—	—	—
Supplies	1,239,643	—	—	1,239,643	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,771,936	—	—	\$2,871,275	—	—	—	—	—
PROFESSIONAL SERVICES	\$55,000	—	—	\$55,000	—	—	—	—	—
Other Charges	6,659,020	—	—	7,271,180	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	—	1,164,370	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,823,390	—	—	\$8,435,550	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,908,271	—	—	\$16,619,770	—	—	—	—	—

Form 9558 — 419300 - IAT Misc

Question	Narrative Response
State the purpose, source and legal citation.	See forms 9632, 9631, 9633, 9635.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9631 — 419300 - Cap. Security IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9631 — 419300 - Cap. Security IAT

Question	Narrative Response
State the purpose, source and legal citation.	Capitol Complex Security expenses reimbursed to the Office of State Police from various agencies.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9632 — 419300 - Insurance Recovery IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9632 — 419300 - Insurance Recovery IAT

Question	Narrative Response
State the purpose, source and legal citation.	Insurance Recovery - Monies received from Office of Risk Management to cover damage to department equipment.
Agency discretion or Federal requirement?	Funds are used to replace or repair damaged equipment.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9633 — 419300 - Cap. Police IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9633 — 419300 - Cap. Police IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from state agencies for security services provided by the State Facilities Security Unit.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9635 — 419300 - TA Revenue IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9635 — 419300 - TA Revenue IAT

Question	Narrative Response
State the purpose, source and legal citation.	Fees charged to other state agencies for the use of the training facilities at the State Police Academy, Joint Emergency Services Training Center, and the Public Safety Services Cafeteria.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 14396 — 419400 - PYA IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 14396 — 419400 - PYA IAT

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 14452 — 419100-Unfunded IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,572,908	—	—	4,572,908	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,572,908	—	—	\$4,572,908	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,572,908	—	—	\$4,572,908	—	—	—	—	—

Form 14452 — 419100-Unfunded IAT

Question	Narrative Response
State the purpose, source and legal citation.	Unobligated IAT funding for expenditure reimbursement in emergency situations through the Governor's Office of Homeland Security and Emergency Preparedness. Original source of funds is usually from the Federal Emergency Management Administration.
Agency discretion or Federal requirement?	The expenditures for this funding must be in response to emergency situations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 9497 — 419300 - Motor Vehicle T/I

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	19,753,815	—	—	19,753,815	—	—	—	—	—
Other Compensation	944,612	—	—	944,612	—	—	—	—	—
Related Benefits	13,967,244	—	—	13,967,244	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$34,665,671	—	—	\$34,665,671	—	—	—	—	—
Travel	369,525	—	—	369,525	—	—	—	—	—
Operating Services	8,289,187	—	—	8,171,428	—	—	—	—	—
Supplies	10,046,948	—	—	9,630,637	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$18,705,660	—	—	\$18,171,590	—	—	—	—	—
PROFESSIONAL SERVICES	\$124,023	—	—	\$124,023	—	—	—	—	—
Other Charges	3,348,595	—	—	2,193,523	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	30,015,503	—	—	30,015,503	—	—	—	—	—
TOTAL OTHER CHARGES	\$33,364,098	—	—	\$32,209,026	—	—	—	—	—
Acquisitions	9,074	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,074	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$86,868,526	—	—	\$85,170,310	—	—	—	—	—

Form 9497 — 419300 - Motor Vehicle T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Operational Support Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police receives 63.07% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Operational Support Program receives 40.46%.

Form 9498 — 419300 - Misc. S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	591,277	—	—	591,277	—	—	—	—	—
Other Compensation	110,178	—	—	110,178	—	—	—	—	—
Related Benefits	209,243	—	—	209,243	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$910,698	—	—	\$910,698	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	369,800	—	—	369,800	—	—	—	—	—
Supplies	9,000	—	—	9,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$378,800	—	—	\$378,800	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,432,225	—	—	1,432,225	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,432,225	—	—	\$1,432,225	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,721,723	—	—	\$2,721,723	—	—	—	—	—

Form 9498 — 419300 - Misc. S/G

Question	Narrative Response
State the purpose, source and legal citation.	See forms 9622, 9625, 9623, 9626, 9627, 9628, 9648, 9690, 14460, 14461, 14462.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9500 — 419400 - Indian Gaming

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,199,318	—	—	1,199,318	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	821,914	—	—	821,914	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,021,232	—	—	\$2,021,232	—	—	—	—	—
Travel	12,351	—	—	12,351	—	—	—	—	—
Operating Services	12,760	—	—	12,760	—	—	—	—	—
Supplies	38,120	—	—	38,120	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$63,231	—	—	\$63,231	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	71,900	—	—	71,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,650	—	—	28,650	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,550	—	—	\$100,550	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,185,013	—	—	\$2,185,013	—	—	—	—	—

Form 9500 — 419400 - Indian Gaming

Question	Narrative Response
State the purpose, source and legal citation.	Indian Gaming Regulatory Act 25 U. S. C. 2701 et seq. The Governor shall have authority, on behalf of the state, to enter into and sign Indian Gaming Compacts which authorizes federally recognized Indian Tribes to conduct specific gaming activities authorized in the compact.
Agency discretion or Federal requirement?	Funds must be used to regulate Indian Gaming.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	The Office of State Police, Gaming Enforcement Program receives 100% of this funding.
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operations Activity are associated with this means of finance.
Additional information or comments.	N/A

Form 9501 — 419400 - OMV T/I

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,256,614	—	—	1,256,614	—	—	—	—	—
Other Compensation	169,207	—	—	169,207	—	—	—	—	—
Related Benefits	2,688,947	—	—	2,688,947	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,114,768	—	—	\$4,114,768	—	—	—	—	—
Travel	114	—	—	114	—	—	—	—	—
Operating Services	533,060	—	—	501,825	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$533,174	—	—	\$501,939	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,647,942	—	—	\$4,616,707	—	—	—	—	—

Form 9501 — 419400 - OMV T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Gaming Enforcement Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	The Office of State Police receives 63.07% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Gaming Enforcement Program receives 2.16%.
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	N/A

Form 9504 — 419100-OMV Transfer In SG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	19,897,622	—	—	19,897,622	—	—	—	—	—
Other Compensation	416,282	—	—	416,282	—	—	—	—	—
Related Benefits	10,253,642	—	—	10,253,642	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$30,567,546	—	—	\$30,567,546	—	—	—	—	—
Travel	263,100	—	—	263,100	—	—	—	—	—
Operating Services	1,378,170	—	—	1,378,170	—	—	—	—	—
Supplies	1,270,270	—	—	1,220,272	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,911,540	—	—	\$2,861,542	—	—	—	—	—
PROFESSIONAL SERVICES	\$136,700	—	—	\$136,700	—	—	—	—	—
Other Charges	2,446,643	—	—	2,220,132	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,641,411	—	—	3,641,411	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,088,054	—	—	\$5,861,543	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,703,840	—	—	\$39,427,331	—	—	—	—	—

Form 9504 — 419100-OMV Transfer In SG

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Traffic Enforcement Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	The Office of State Police receives 63.07% of the total Office of Motor Vehicles Transfer In collections. Of that the Traffic Enforcement Program receives 18.498%
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of financing
Additional information or comments.	N/A

Form 9505 — 419100-Miscellaneous Fees

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	13,262,491	—	—	13,262,491	—	—	—	—	—
Other Compensation	60,840	—	—	60,840	—	—	—	—	—
Related Benefits	1,151,074	—	—	1,151,074	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$14,474,405	—	—	\$14,474,405	—	—	—	—	—
Travel	252,800	—	—	252,800	—	—	—	—	—
Operating Services	22,500	—	—	22,500	—	—	—	—	—
Supplies	34,000	—	—	34,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$309,300	—	—	\$309,300	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	180,000	—	—	180,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	128,431	—	—	128,431	—	—	—	—	—
TOTAL OTHER CHARGES	\$308,431	—	—	\$308,431	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,092,136	—	—	\$15,092,136	—	—	—	—	—

Form 9505 — 419100-Miscellaneous Fees

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Form #'s 14254;14260;14261;14262;14264;14265;14274;14275
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The office of State Police, as well as the Traffic Enforcement Program receives 100% of this funding.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9508 — 419100- Right to Know DFA (P12)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,000	—	—	\$15,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,500	—	—	8,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,500	—	—	\$8,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,569	—	—	2,569	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,569	—	—	\$2,569	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,069	—	—	\$26,069	—	—	—	—	—

Form 9508 — 419100- Right to Know DFA (P12)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1046, House Bill 2106 of the 1997 Regular Legislative Session enacted RS 30:2380 which created the Right-to-Know Fund. An amount equal to all monies collected under RS 30:2373 shall be paid into this fund.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Right to Know Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 9510 — 419100-Explosives Trust DFA (P21)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	158,265	—	—	158,265	—	—	—	—	—
Other Compensation	70,408	—	—	70,408	—	—	—	—	—
Related Benefits	22,509	—	—	22,509	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$251,182	—	—	\$251,182	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$251,182	—	—	\$251,182	—	—	—	—	—

Form 9510 — 419100-Explosives Trust DFA (P21)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1202, Senate Bill 426 of the 1999 Regular Legislative Session enacted R.S. 40:1472.20 creating the Explosives Trust fund.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Explosives Trust Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 9512 — 419100-Unified Carrier Registration DFA (P34)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,386,504	—	—	1,386,504	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	401,545	—	—	401,545	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,788,049	—	—	\$1,788,049	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,788,049	—	—	\$1,788,049	—	—	—	—	—

Form 9512 — 419100-Unified Carrier Registration DFA (P34)

Question	Narrative Response
State the purpose, source and legal citation.	RS 32:1526: The money in the fund shall be used each fiscal year solely and exclusively by the department for motor carrier safety programs, enforcement, or the administration of the Unified Carrier Registration Plan and the Unified Carrier Registration Agreement as required by the Unified Carrier Registration Act of 2005.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Unified Carrier Registration Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 9513 — 419100-Louisiana Towing and Storage DFA (P07)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	168,144	—	—	168,144	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	131,856	—	—	131,856	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$300,000	—	—	\$300,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	—	—	—

Form 9513 — 419100-Louisiana Towing and Storage DFA (P07)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:1714 requires the Louisiana State Police to regulate the business of towing and storing motor vehicles. Pursuant to this statutory authority, State Police has promulgated rules in the Louisiana Administrative Code, Title 55, Part 1, Chapter 19.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Louisiana Towing and Storage Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 9537 — 419100-Insurance Verification DFA (P39)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,347,856	—	—	10,347,856	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,836,795	—	—	5,836,795	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,184,651	—	—	\$16,184,651	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,184,651	—	—	\$16,184,651	—	—	—	—	—

Form 9537 — 419100-Insurance Verification DFA (P39)

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9545 — 419200- Drug Enforcement Seized Narcotics SG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	208,200	—	—	208,200	—	—	—	—	—
Operating Services	353,371	—	—	353,371	—	—	—	—	—
Supplies	200	—	—	200	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$561,771	—	—	\$561,771	—	—	—	—	—
PROFESSIONAL SERVICES	\$18,000	—	—	\$18,000	—	—	—	—	—
Other Charges	60,321	—	—	60,321	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	63,045	—	—	63,045	—	—	—	—	—
TOTAL OTHER CHARGES	\$123,366	—	—	\$123,366	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$703,137	—	—	\$703,137	—	—	—	—	—

Form 9545 — 419200- Drug Enforcement Seized Narcotics SG

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:2616 - Proceeds derived by the Department of Public Safety and Corrections from the sale of all property and all funds seized by the department as involved in the illicit trade in drugs shall be placed in a special fund designated as the Special Asset Forfeiture Fund.
Agency discretion or Federal requirement?	Federal portion regulated by the Federal Requirements for Asset Forfeitures.
Describe any budgetary peculiarities.	State portion must be used on narcotics activities. Neither Federal nor state portion may be used to supplant current funds.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	The Office of State Police, as well as the Criminal Investigations Program, receives 100% of this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 9546 — 419200-OMV Transfer In SG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,197,777	—	—	1,197,777	—	—	—	—	—
Other Compensation	470,960	—	—	470,960	—	—	—	—	—
Related Benefits	1,890,138	—	—	1,890,138	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,558,875	—	—	\$3,558,875	—	—	—	—	—
Travel	19,300	—	—	19,300	—	—	—	—	—
Operating Services	101,400	—	—	101,400	—	—	—	—	—
Supplies	22,500	—	—	22,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$143,200	—	—	\$143,200	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,900	—	—	6,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,900	—	—	\$8,900	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,710,975	—	—	\$3,710,975	—	—	—	—	—

Form 9546 — 419200-OMV Transfer In SG

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in Criminal Investigations Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	The Office of State Police receives 63.07% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Criminal Program receives 1.73%.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 9552 — 419200- Insurance Fraud DFA (I09)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,680,561	—	—	2,680,561	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,648,953	—	—	1,648,953	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,329,514	—	—	\$4,329,514	—	—	—	—	—
Travel	25,000	—	—	25,000	—	—	—	—	—
Operating Services	20,900	—	—	20,900	—	—	—	—	—
Supplies	327,388	—	—	327,388	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$373,288	—	—	\$373,288	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	93,000	—	—	93,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$105,000	—	—	\$105,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,807,802	—	—	\$4,807,802	—	—	—	—	—

Form 9552 — 419200- Insurance Fraud DFA (109)

Question	Narrative Response
State the purpose, source and legal citation.	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same. NOTE: β1428 as amended by Acts 2021, No. 114, eff. July 1, 2022. β1428. Special assessment; creation of dedicated fund account.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 9556 — 419200-Insurance Verification DFA (P39)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,428,775	—	—	3,428,775	—	—	—	—	—
Other Compensation	246,922	—	—	246,922	—	—	—	—	—
Related Benefits	2,711,125	—	—	2,711,125	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,386,822	—	—	\$6,386,822	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,386,822	—	—	\$6,386,822	—	—	—	—	—

Form 9556 — 419200-Insurance Verification DFA (P39)

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

Form 9560 — 419300 - DWI Fund Account P05

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	315,172	—	—	315,172	—	—	—	—	—
Other Compensation	71,322	—	—	71,322	—	—	—	—	—
Related Benefits	54,331	—	—	54,331	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$440,825	—	—	\$440,825	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$440,825	—	—	\$440,825	—	—	—	—	—

Form 9560 — 419300 - DWI Fund Account P05

Question	Narrative Response
State the purpose, source and legal citation.	Applied Technology Maintenance Fund - Code of Criminal Procedure Article 887(C); LRS 40:1379.7 provides that any person convicted of driving while intoxicated who was subjected to a blood, breath or urine analysis for alcohol, marijuana, morphine or cocaine presence shall be assessed an additional \$50/\$75 as special costs. If the Office of State Police performed the analysis, the fee is forwarded to the department and credited to the DWI Testing, Maintenance, and Training Fund. The monies in the account shall be invested by the treasurer in the same manner as monies in the state general fund. All interest earned on monies in the account invested by the treasurer shall be credited to the account. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	All objectives and indicators associated with the Lab Services Activity are associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 9561 — 419300 - Concealed Handgun Fund Account P11

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,729,864	—	—	1,729,864	—	—	—	—	—
Other Compensation	138,780	—	—	138,780	—	—	—	—	—
Related Benefits	201,199	—	—	201,199	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,069,843	—	—	\$2,069,843	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	36,700	—	—	36,700	—	—	—	—	—
Supplies	24,000	—	—	24,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$60,700	—	—	\$60,700	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,877,857	—	—	1,877,857	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	391,600	—	—	391,600	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,269,457	—	—	\$2,269,457	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,400,000	—	—	\$4,400,000	—	—	—	—	—

Form 9561 — 419300 - Concealed Handgun Fund Account P11

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1379.3.1 provides for the Office of State Police to issue concealed handgun permits to qualified and eligible applicants. The statute also allows the collection of fees sufficient to properly investigate and process all applicants. The monies in the account shall be invested by the state treasurer in the same manner as monies in the state general fund and interest earned on the investment of these monies shall be credited to the account after compliance with the requirement of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 9565 — 419300 - Criminal ID Fund Account P28

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,694,438	—	—	2,694,438	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,577,512	—	—	1,577,512	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,271,950	—	—	\$4,271,950	—	—	—	—	—
Travel	79,875	—	—	79,875	—	—	—	—	—
Operating Services	412,875	—	—	412,875	—	—	—	—	—
Supplies	776,675	—	—	776,675	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,269,425	—	—	\$1,269,425	—	—	—	—	—
PROFESSIONAL SERVICES	\$104,850	—	—	\$104,850	—	—	—	—	—
Other Charges	756,578	—	—	756,578	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	97,197	—	—	97,197	—	—	—	—	—
TOTAL OTHER CHARGES	\$853,775	—	—	\$853,775	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,500,000	—	—	\$6,500,000	—	—	—	—	—

Form 9565 — 419300 - Criminal ID Fund Account P28

Question	Narrative Response
State the purpose, source and legal citation.	The bureau may charge a processing fee of twenty-six dollars for information provided to any agency or entity statutorily eligible to receive this information, except another state or local law enforcement agency, pursuant to a request to assist the agency in performing a screening function as part of any regulatory or licensing scheme. Payment of the processing fee shall accompany the request for such information and shall be deposited by the bureau immediately upon receipt into the Criminal Identification and Information Dedicated Fund Account. The bureau may charge a processing fee of ten dollars for fingerprinting of any individual. Payment of the processing fee shall accompany the request for fingerprinting and shall be deposited by the bureau immediately upon receipt into the Criminal Identification and Information Dedicated Fund Account. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	Objectives 4 and 5, and their associated indicators in the Operational Plan for the Operational Support Program are indirectly associated with this means of finance.
Additional information or comments.	The Office of State Police, Operational Support Program receives 100% of this funding.

Form 9567 — 419300 - Insurance Fraud Fund Account I09

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	379,983	—	—	379,983	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$379,983	—	—	\$379,983	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$379,983	—	—	\$379,983	—	—	—	—	—

Form 9567 — 419300 - Insurance Fraud Fund Account I09

Question	Narrative Response
State the purpose, source and legal citation.	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	Deposit all monies received for the purposes of this Part into the Automobile Theft and Insurance Fraud Prevention Authority Fund, provided for in R.S. 22:2134. Establish programs in conjunction with other state agencies, local governing authorities, and law enforcement agencies for motor vehicle theft and insurance fraud prevention, detection and enforcement, which shall include the Attorney General's Criminal Division and Investigation Division.

Form 9569 — 419300 - Insurance Verification Fund Account P39

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,410,277	—	—	3,410,277	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,410,277	—	—	\$3,410,277	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,410,277	—	—	\$3,410,277	—	—	—	—	—

Form 9569 — 419300 - Insurance Verification Fund Account P39

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Funds must be used for traffic enforcement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.

Form 9622 — 419300 - DWI Reinstatement S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9622 — 419300 - DWI Reinstatement S/G

Question	Narrative Response
State the purpose, source and legal citation.	Funds from OMV related to reinstatement fines following a DWI.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators associated with the Lab Services Activity are associated with this means of finance.
Additional information or comments.	N/A

Form 9623 — 419300 - AFIS S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9623 — 419300 - AFIS S/G

Question	Narrative Response
State the purpose, source and legal citation.	Fees paid by certain private entities in exchange for information from the Automated Fingerprint Identification System database. The fees are to provide payment to Bellsouth for charges relating to the circuits utilized to retrieve this information.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objectives 1.4 and 1.5, and their associated indicators in the Operational Plan for the Operational Support Program are indirectly associated with this means of finance.
Additional information or comments.	N/A

Form 9625 — 419300 - Escort Fees S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9625 — 419300 - Escort Fees S/G

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:387 provides the DOTD secretary may issue a special permit for the operation of vehicles or combination thereof having dimensions or weights in excess of the limits imposed by R.S. 32:380 through R.S. 32:386. By statute, any vehicle with such permit using a state or federal highway must be escorted by the Louisiana State Police. These fees are reimbursement to the LSP for oil, gas and vehicle maintenance used in conjunction with these escorts.
Agency discretion or Federal requirement?	These funds are to be used for fuel associated with escort details.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	N/A

Form 9626 — 419300 - TA Revenues S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9626 — 419300 - TA Revenues S/G

Question	Narrative Response
State the purpose, source and legal citation.	Fees charged to non-state agencies and the public for the use of the training facilities at the State Police Academy, Joint Emergency Services Training Center, and the Public Safety Services Cafeteria.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this point. All expenditure categories are impacted by this.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all indicators associated with Objectives V.1 and VI.1 in the Office of State Police Operational Plan for the Operational Support Program are associated with this means of financing.
Additional information or comments.	N/A

Form 9627 — 419300 - NO Crime Lab S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9627 — 419300 - NO Crime Lab S/G

Question	Narrative Response
State the purpose, source and legal citation.	The Crime Lab has a MOU with the New Orleans Crime Lab to allow LSP Crime Lab analysts to work exclusively on New Orleans cases, and New Orleans reimburses LSP for all costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Crime Lab are associated with this fee.
Additional information or comments.	N/A

Form 9628 — 419300 - BR Crime Lab S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9628 — 419300 - BR Crime Lab S/G

Question	Narrative Response
State the purpose, source and legal citation.	The Crime Lab has a MOU with the Baton Rouge Crime Lab to allow LSP Crime Lab analysts to work exclusively on Baton Rouge cases, and Baton Rouge reimburses LSP for all costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Crime Lab are associated with this fee.
Additional information or comments.	N/A

Form 9647 — 419300 - WBR Crime Lab S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9647 — 419300 - WBR Crime Lab S/G

Question	Narrative Response
State the purpose, source and legal citation.	The Crime Lab has a MOU with the Calcasieu Crime Lab to allow LSP Crime Lab analysts to work exclusively on WBR cases, and WBR reimburses LSP for all costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Crime Lab are associated with this fee.
Additional information or comments.	N/A

Form 9648 — 419300 - Calcasieu Crime Lab S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9648 — 419300 - Calcasieu Crime Lab S/G

Question	Narrative Response
State the purpose, source and legal citation.	The Crime Lab has a MOU with the Calcasieu Crime Lab to allow LSP Crime Lab analysts to work exclusively on Calcasieu cases, and Calcasieu reimburses LSP for all costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Crime Lab are associated with this fee.
Additional information or comments.	N/A

Form 9690 — 419300 - Sex Offender

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 9690 — 419300 - Sex Offender

Question	Narrative Response
State the purpose, source and legal citation.	Act 964, House Bill 363 of the 2001 Regular Session - To facilitate the administration of programs for the registration of sex offenders in compliance with federal and state laws. Proposed law provides that when the court places a defendant on supervised probation, it shall order as a condition of probation the payment of a monthly fee of not less than five dollars. This monthly fee shall be in addition to the fee currently paid by probationers and shall be paid to the Dept of Corrections and deposited into the state treasury. These monies shall be credited to a special fund which is hereby created in the state treasury to be known as the 'Sex Offender Registry Technology Fund'. The monies in this fund shall be appropriated to the Dept of Corrections, shall be administered by the Office of State Police, and shall be used solely for the purpose of facilitating the administration of programs for the registration of sex offenders in compliance with federal and state laws.
Agency discretion or Federal requirement?	Funds are to be used to pay for maintenance on the Sex Offender Registry database.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Sex Offender Registry are associated with this fee.
Additional information or comments.	N/A

Form 13587 — 419100-Motorcycle Safety Awareness DFA (P04)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	175,200	—	—	175,200	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	116,800	—	—	116,800	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$292,000	—	—	\$292,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$292,000	—	—	\$292,000	—	—	—	—	—

Form 13587 — 419100-Motorcycle Safety Awareness DFA (P04)

Question	Narrative Response
State the purpose, source and legal citation.	2020 Regular Legislative Session enacted R.S. 32:402.3 Funds derived from motorcycle endorsements to a licence provide for the Department of Public Safety to establish and operate a Motorcycle Safety, Awareness, and Operator Training Program, hereinafter referred to as the 'program', on a statewide basis. The program shall consist of motorcycle operator training and campaigns to promote participation, motorcycle safety, and motorcycle awareness.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The Office of State Police, as well as the Traffic Enforcement Program, receives 100% of this funding.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	While there are no objectives or performance indicators in LSP's Operational Plan regarding the Motorcycle Safety and Awareness Dedicated Fund Account, it is part of the overall mission of Public Safety.
Additional information or comments.	N/A

Form 13706 — 419200-Miscellaneous Income SG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 13706 — 419200-Miscellaneous Income SG

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 14366 — 419400 - Insurance Verification

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,653,102	—	—	1,653,102	—	—	—	—	—
Other Compensation	68,832	—	—	68,832	—	—	—	—	—
Related Benefits	1,630,381	—	—	1,630,381	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,352,315	—	—	\$3,352,315	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,352,315	—	—	\$3,352,315	—	—	—	—	—

Form 14366 — 419400 - Insurance Verification

Question	Narrative Response
State the purpose, source and legal citation.	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Monies deposited into the account shall be categorized as fees and self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operations Activity are associated with this means of finance.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, Office of State Police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.

Form 14374 — 419400 - PYA Misc SG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 14374 — 419400 - PYA Misc SG

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 9509 — 419100-Hazardous Materials Emergency Fund (P19)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	58,842	—	—	58,842	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,611	—	—	47,611	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$106,453	—	—	\$106,453	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$106,453	—	—	\$106,453	—	—	—	—	—

Form 9509 — 419100-Hazardous Materials Emergency Fund (P19)

Question	Narrative Response
State the purpose, source and legal citation.	Act 819, Senate Bill 660 of the 199 Regular Legislative Session enacted R.S. 32:1522 creating the Hazardous Materials Emergency Response Fund to develop those resources within the Department of Public Safety and Corrections, Office of State Police, Transportation and Environmental Safety Section, Hazardous Materials Unit necessary for training, equipment and support State Police Hazardous Materials Response Unit.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9511 — 419100-Tabacco Tax Health Care Fund (E32)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	561,859	—	—	561,859	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$561,859	—	—	\$561,859	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$561,859	—	—	\$561,859	—	—	—	—	—

Form 9511 — 419100-Tabacco Tax Health Care Fund (E32)

Question	Narrative Response
State the purpose, source and legal citation.	A tax imposed on cigarettes under the provisions of R.S. 47:841(B)(4) and (5) of which forty percent of the monies collected under authority of R.S. 47:841(B)(5) in the fund shall be used solely to provide funding for the Office of State Police, Department of Public Safety and Corrections.
Agency discretion or Federal requirement?	This funding is subject to an annual appropriation by the legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9515 — 419100-Louisiana Oil Spill Contingency Fund (V01)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,476,306	—	—	1,476,306	—	—	—	—	—
Other Compensation	51,480	—	—	51,480	—	—	—	—	—
Related Benefits	566,032	—	—	566,032	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,093,818	—	—	\$2,093,818	—	—	—	—	—
Travel	2,000	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,415,674	—	—	5,388,493	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,006,223	—	—	14,252	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,421,897	—	—	\$5,402,745	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,525,715	—	—	\$7,506,563	—	—	—	—	—

Form 9515 — 419100-Louisiana Oil Spill Contingency Fund (V01)

Question	Narrative Response
State the purpose, source and legal citation.	RS 30:2483: The purpose of the fund is to immediately provide available funds for response to all threatened or actual unauthorized discharges of oil, for clean up of pollution from unauthorized discharges of oil, natural resources damages, damages sustained by any state agency or political subdivision, and removal costs from threatened, unauthorized discharges of oil.
Agency discretion or Federal requirement?	These funds are used solely for the purpose stated in RS 30:2483.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9531 — 419100-LSP Salary Fund (P29)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	644,410	—	—	644,410	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	379,972	—	—	379,972	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,024,382	—	—	\$1,024,382	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,024,382	—	—	\$1,024,382	—	—	—	—	—

Form 9531 — 419100-LSP Salary Fund (P29)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary Fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to \$15.6 million annually.
Agency discretion or Federal requirement?	LSP Salary Fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9533 — 419100-Riverboat Gaming Enforcement Fund (G04)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	29,232,260	—	—	29,232,260	—	—	—	—	—
Other Compensation	725,968	—	—	725,968	—	—	—	—	—
Related Benefits	23,977,146	—	—	23,977,146	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$53,935,374	—	—	\$53,935,374	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,000	—	—	7,000	—	—	—	—	—
Supplies	6,000	—	—	6,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$13,000	—	—	\$13,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,537	—	—	4,537	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,537	—	—	\$4,537	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$53,952,911	—	—	\$53,952,911	—	—	—	—	—

Form 9533 — 419100-Riverboat Gaming Enforcement Fund (G04)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9535 — 419100-Underground Damages Prevention Fund (P13)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,000	—	—	\$15,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	\$15,000	—	—	—	—	—

Form 9535 — 419100-Underground Damages Prevention Fund (P13)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 40:1749.24 provides that all civil penalties collected under R.S. 40:1749.20 (A) and (B) shall be paid into the state treasury for credit to the Underground Damages Prevention Fund created by this section. The funds are to be disbursed in the following ways: (1) Fifty percent shall be retained by the fund, and (2) within one year of deposit, the agency responsible for administering R.S. 40:1749.23 shall disburse the remaining fifty percent to the law enforcement agency issuing the citation. R.S. 40:1749.24 (D) provides that the monies in the Underground Damages Prevention Fund shall be used by the Department of Public Safety and Corrections or its designee solely for administration of the provisions of this Part, including payment to the division of administrative law for adjudication services. Expenditures may also be made for information and programs designed to enhance awareness of the duties and responsibilities of persons governed by the provisions of this Part and the duties and responsibilities of persons who enforce and administer the provisions of this Part.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9539 — 419100-Natural Resource Restoration Trust Fund (N10)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,175,000	—	—	2,175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,175,000	—	—	\$2,175,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,175,000	—	—	\$2,175,000	—	—	—	—	—

Form 9539 — 419100-Natural Resource Restoration Trust Fund (N10)

Question	Narrative Response
State the purpose, source and legal citation.	RS 30:2480.2: The treasurer in each fiscal year shall pay into the Natural Resource Restoration Trust Fund an amount equal to the amount of all restoration monies received by the office of the oil spill coordinator from natural resource damage assessments. The monies in this fund shall be used solely as provided in this Section and only in the amounts appropriated by the legislature. All unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in the fund. The monies in this fund shall be invested by the state treasurer in the same manner as monies in the state general fund, and interest earned on the investment of these monies shall remain in the fund. The amounts placed in the fund shall be separate from the Oil Spill Contingency Fund and not counted toward the limitations established for in R.S. 30:2486. Any federal monies placed in the fund shall be administered in accordance with federal requirements for such monies.
Agency discretion or Federal requirement?	These funds are used solely for the purpose stated in RS 30:2480.2.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9554 — 419200-LSP Salary Fund (P29)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,592,230	—	—	7,592,230	—	—	—	—	—
Other Compensation	50,220	—	—	50,220	—	—	—	—	—
Related Benefits	4,917,756	—	—	4,917,756	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$12,560,206	—	—	\$12,560,206	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,560,206	—	—	\$12,560,206	—	—	—	—	—

Form 9554 — 419200-LSP Salary Fund (P29)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to \$15.6 million annually.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9555 — 419200- Riverboat Gaming Fund (G04)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,141,814	—	—	1,141,814	—	—	—	—	—
Other Compensation	73,583	—	—	73,583	—	—	—	—	—
Related Benefits	616,126	—	—	616,126	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,831,523	—	—	\$1,831,523	—	—	—	—	—
Travel	42,800	—	—	42,800	—	—	—	—	—
Operating Services	240,600	—	—	240,600	—	—	—	—	—
Supplies	29,700	—	—	29,700	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$313,100	—	—	\$313,100	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,000	—	—	\$4,000	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	85,000	—	—	85,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$90,000	—	—	\$90,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,238,623	—	—	\$2,238,623	—	—	—	—	—

Form 9555 — 419200- Riverboat Gaming Fund (G04)

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9562 — 419300 - Tobacco Tax E32

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,679,613	—	—	3,679,613	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,679,613	—	—	\$3,679,613	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,679,613	—	—	\$3,679,613	—	—	—	—	—

Form 9562 — 419300 - Tobacco Tax E32

Question	Narrative Response
State the purpose, source and legal citation.	A tax imposed on cigarettes under the provisions of R.S. 47:841(B)(4) and (5) of which forty percent of the monies collected under authority of R.S. 47:841(B)(5) in the fund shall be used solely to provide funding for the Office of State Police, Department of Public Safety and Corrections.
Agency discretion or Federal requirement?	Subject to an annual appropriation by the legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9563 — 419300 - Riverboat G04

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	123,795	—	—	123,795	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	149,389	—	—	149,389	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$273,184	—	—	\$273,184	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$273,184	—	—	\$273,184	—	—	—	—	—

Form 9563 — 419300 - Riverboat G04

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9564 — 419300 - Salary Fund P29

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,152,513	—	—	1,152,513	—	—	—	—	—
Other Compensation	50,220	—	—	50,220	—	—	—	—	—
Related Benefits	812,679	—	—	812,679	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,015,412	—	—	\$2,015,412	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,015,412	—	—	\$2,015,412	—	—	—	—	—

Form 9564 — 419300 - Salary Fund P29

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to \$15.6 million annually.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9566 — 419300 - Pari-Mutuel G09

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	620,277	—	—	620,277	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$620,277	—	—	\$620,277	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$620,277	—	—	\$620,277	—	—	—	—	—

Form 9566 — 419300 - Pari-Mutuel G09

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
Agency discretion or Federal requirement?	These funds can only be spent on activities related to regulating Gaming.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9568 — 419300 - DPS Peace Officer P31

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	249,000	—	—	249,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$249,000	—	—	\$249,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$249,000	—	—	\$249,000	—	—	—	—	—

Form 9568 — 419300 - DPS Peace Officer P31

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 11:545 allows the creation of a special fund in the state treasury for the purposes of funding retirement benefits of peace officers as defined in R.S. 40:2402(1)(a) other than state troopers, who are employed by the Department of Public Safety, Office of State Police. Any monies in the fund not used for retirement benefits as provided in this section may be used to support the operations of the Department of Public Safety and Corrections, Capital Complex police force. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9570 — 419 Gaming Video Draw G03

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,091,052	—	—	3,091,052	—	—	—	—	—
Other Compensation	25,920	—	—	25,920	—	—	—	—	—
Related Benefits	1,792,130	—	—	1,792,130	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,909,102	—	—	\$4,909,102	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	388,072	—	—	388,072	—	—	—	—	—
TOTAL OTHER CHARGES	\$388,072	—	—	\$388,072	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,297,174	—	—	\$5,297,174	—	—	—	—	—

Form 9570 — 419 Gaming Video Draw G03

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:312 allows the collection of licensing fees, franchise payments and penalties related to the operation of video draw poker devices. Rules established in LAC 42:XI:2401 et seq.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9571 — 419400 - Riverboat Gaming

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,572,060	—	—	5,572,060	—	—	—	—	—
Other Compensation	136,547	—	—	136,547	—	—	—	—	—
Related Benefits	2,678,865	—	—	2,678,865	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,387,472	—	—	\$8,387,472	—	—	—	—	—
Travel	37,700	—	—	37,700	—	—	—	—	—
Operating Services	561,050	—	—	561,050	—	—	—	—	—
Supplies	53,462	—	—	53,462	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$652,212	—	—	\$652,212	—	—	—	—	—
PROFESSIONAL SERVICES	\$262,370	—	—	\$262,370	—	—	—	—	—
Other Charges	226,700	—	—	226,700	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	421,772	—	—	421,772	—	—	—	—	—
TOTAL OTHER CHARGES	\$648,472	—	—	\$648,472	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,950,526	—	—	\$9,950,526	—	—	—	—	—

Form 9571 — 419400 - Riverboat Gaming

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9572 — 41400 - Pari Mutuel G09

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	822,359	—	—	822,359	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	475,897	—	—	475,897	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,298,256	—	—	\$1,298,256	—	—	—	—	—
Travel	1,271	—	—	1,271	—	—	—	—	—
Operating Services	25,230	—	—	25,230	—	—	—	—	—
Supplies	850	—	—	850	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$27,351	—	—	\$27,351	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,200	—	—	6,200	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,200	—	—	\$6,200	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,331,807	—	—	\$1,331,807	—	—	—	—	—

Form 9572 — 41400 - Pari Mutuel G09

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
Agency discretion or Federal requirement?	These funds can only be spent on activities related to regulating Gaming.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 14394 — 419400 - Sports Wagering

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	909,833	—	—	909,833	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	562,267	—	—	562,267	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,472,100	—	—	\$1,472,100	—	—	—	—	—
Travel	47,500	—	—	47,500	—	—	—	—	—
Operating Services	29,900	—	—	29,900	—	—	—	—	—
Supplies	97,300	—	—	97,300	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$174,700	—	—	\$174,700	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,200	—	—	4,200	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	49,000	—	—	49,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$53,200	—	—	\$53,200	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,700,000	—	—	\$1,700,000	—	—	—	—	—

Form 14394 — 419400 - Sports Wagering

Question	Narrative Response
State the purpose, source and legal citation.	RS 27:626. There is hereby created in the state treasury a special fund designated as the 'Sports Wagering Enforcement Fund', hereafter referred to as the 'fund'. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of the Constitution of Louisiana, the treasurer shall deposit in and credit to the fund monies from license, application, and permit fees collected pursuant to this Part. Monies in the fund shall be invested in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be deposited in and credited to the fund. Unexpended and unencumbered monies in the fund shall remain in the fund. Monies in the fund shall be appropriated, administered, and used solely as provided in this Section. The monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Department of Public Safety and Corrections, the Department of Justice, and the Louisiana Gaming Control Board, including regulatory, administrative, investigative, enforcement, legal, and other expenses as may be necessary to carry out the provisions of this Chapter and the rules of the board.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 9507 — 419100-Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,303,510	—	—	2,303,510	—	—	—	—	—
Other Compensation	600,600	—	—	600,600	—	—	—	—	—
Related Benefits	1,224,791	—	—	1,224,791	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,128,901	—	—	\$4,128,901	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,345,957	—	—	2,020,909	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,345,957	—	—	\$2,020,909	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,474,858	—	—	\$6,149,810	—	—	—	—	—

Form 9507 — 419100-Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	MCSAP: Funds will be used to enhance highway safety through the inspection of highway motor carriers that transport freight and passengers. The Motor Carrier Safety Assistance Program federal grant and R.S. 32:1501 et seq. allows for the State Police to enforce Motor Carrier Safety regulations with regard to freight or passengers. HMEP Grant: Under 49 CFR Part 397, through the U.S. Department of Transportation, these federal funds aid in regulating the transportation of hazardous materials. Port Security Program: Funds will be used to purchase equipment to facilitate response to Improvised Explosive Devices and other non-conventional weapons.
Agency discretion or Federal requirement?	MCSAP: Federal requirements provide that the funds shall be used only for the reimbursement of costs for direct labor incurred and program related travel. HMEP: Expenditures are directed by the grant.
Describe any budgetary peculiarities.	MCSAP: Spending Plan for Motor Carrier Safety Program requires an 85% Federal Funds and 15% State Funds split.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9550 — 419200-Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	302,888	—	—	302,888	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,727	—	—	7,727	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$310,615	—	—	\$310,615	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	672,385	—	—	672,385	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	473,157	—	—	473,157	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,145,542	—	—	\$1,145,542	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,456,157	—	—	\$1,456,157	—	—	—	—	—

Form 9550 — 419200-Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	-- Grants are provided by the Federal Drug Enforcement Administration to work specific ongoing cases. DEA pays the overtime of OSP personnel assigned to these cases. -- HIDTA (High Intensity Drug Trafficking Areas) Grant: this is a federal grant which supports overtime for State Police and other law enforcement agencies to provide a concentrated enforcement presence in areas that have experienced a high level of drug trafficking and related violence. -- OCDETF (Organized Crime and Drug Enforcement Task Force Grant): these grants are provided by the Department of Justice to work 'specific' on-going cases. DOJ pays the overtime of the OSP personnel assigned to these cases. OSP usually gets multiple OCDETF grants each year. -- Task Force grants: The principal mission of the Task Force program is to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. -- DEA Marijuana Eradication Grant: The DEA realizes that it is to the mutual benefit of the DEA and state authorities to cooperate in locating and eradicating illicit domestic fields and in the investigation and prosecution of persons responsible for such activities. The DEA provides certain necessary funds to State Police in furtherance of this effort. -- Operation Slot: The principal mission is to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. -- Various other small Federal grants
Agency discretion or Federal requirement?	The agreement designates how the funds are to be expended.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Requested amount is based on Federal Grant award periods.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9559 — 419300 - Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,000	—	—	85,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$85,000	—	—	\$85,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,203,191	—	—	3,203,191	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,203,191	—	—	\$3,203,191	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,288,191	—	—	\$3,288,191	—	—	—	—	—

Form 9559 — 419300 - Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice DNA Grants are for use in the Crime Lab for laboratory and computer equipment, laboratory supplies, contractor-provided services, renovations, accreditation and certification, training, and administrative expenses. Bulletproof Vest Partnership Grant: Provides Funding to reimburse costs of the bulletproof vests purchased by the Office of State Police, up to 50%.
Agency discretion or Federal requirement?	Expenditures for these grants are determined by the agreement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	Requested amount is less than Existing Operating Budget due to non-recurred rollover BA-7.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Not assigned

Form 14374 — 419400 - PYA Misc SG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 14374 — 419400 - PYA Misc SG

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9506 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 9549 MISCELLANEOUS INCOME	Interagency Transfers Form ID 9557 IAT GRANTS
Salaries	—	144,756,700	—	4,061,528	357,004	100,000
Other Compensation	—	4,870,161	—	233,594	—	—
Related Benefits	—	95,240,297	—	1,657,282	236,635	—
TOTAL PERSONAL SERVICES	—	\$244,867,158	—	\$5,952,404	\$593,639	\$100,000
Travel	—	1,364,536	—	2,500	—	—
Operating Services	—	14,276,396	—	341,600	—	—
Supplies	—	14,410,539	—	46,500	—	—
TOTAL OPERATING EXPENSES	—	\$30,051,471	—	\$390,600	—	—
PROFESSIONAL SERVICES	—	\$3,704,943	\$3,000,000	—	—	—
Other Charges	—	38,473,318	1,388,481	233,367	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	45,001,109	4,294,000	298,684	—	—
TOTAL OTHER CHARGES	—	\$83,474,427	\$5,682,481	\$532,051	—	\$1,700,104
Acquisitions	—	158,372	149,298	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$158,372	\$149,298	—	—	—
TOTAL EXPENDITURES	—	\$362,256,371	\$8,831,779	\$6,875,055	\$593,639	\$1,800,104

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 9558 MISCELLANEOUS INCOME	Interagency Transfers Form ID 14452 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 9497 OMV TRANSFER-IN	Fees & Self-Generated Form ID 9498 MISC COLLECTIONS	Fees & Self-Generated Form ID 9500 INDIAN GAMING	Fees & Self-Generated Form ID 9501 OMV TRANSFER-IN
Salaries	3,553,501	—	19,753,815	591,277	1,199,318	1,256,614
Other Compensation	153,686	—	944,612	110,178	—	169,207
Related Benefits	1,550,758	—	13,967,244	209,243	821,914	2,688,947
TOTAL PERSONAL SERVICES	\$5,257,945	—	\$34,665,671	\$910,698	\$2,021,232	\$4,114,768
Travel	500	—	369,525	—	12,351	114
Operating Services	1,531,793	—	8,289,187	369,800	12,760	533,060
Supplies	1,239,643	—	10,046,948	9,000	38,120	—
TOTAL OPERATING EXPENSES	\$2,771,936	—	\$18,705,660	\$378,800	\$63,231	\$533,174
PROFESSIONAL SERVICES	\$55,000	—	\$124,023	—	—	—
Other Charges	6,659,020	4,572,908	3,348,595	—	71,900	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	30,015,503	1,432,225	28,650	—
TOTAL OTHER CHARGES	\$7,823,390	\$4,572,908	\$33,364,098	\$1,432,225	\$100,550	—
Acquisitions	—	—	9,074	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$9,074	—	—	—
TOTAL EXPENDITURES	\$15,908,271	\$4,572,908	\$86,868,526	\$2,721,723	\$2,185,013	\$4,647,942

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9504 OMV TRANSFER-IN	Fees & Self-Generated Form ID 9505 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 9508 P12-RIGHT TO KNOW	Fees & Self-Generated Form ID 9510 P21-EXPLOSIVES TRUST	Fees & Self-Generated Form ID 9512 P34-UCR FUND	Fees & Self-Generated Form ID 9513 P07-TOWING/STORAGE
Salaries	19,897,622	13,262,491	15,000	158,265	1,386,504	168,144
Other Compensation	416,282	60,840	—	70,408	—	—
Related Benefits	10,253,642	1,151,074	—	22,509	401,545	131,856
TOTAL PERSONAL SERVICES	\$30,567,546	\$14,474,405	\$15,000	\$251,182	\$1,788,049	\$300,000
Travel	263,100	252,800	—	—	—	—
Operating Services	1,378,170	22,500	8,500	—	—	—
Supplies	1,270,270	34,000	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,911,540	\$309,300	\$8,500	—	—	—
PROFESSIONAL SERVICES	\$136,700	—	—	—	—	—
Other Charges	2,446,643	180,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,641,411	128,431	2,569	—	—	—
TOTAL OTHER CHARGES	\$6,088,054	\$308,431	\$2,569	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,703,840	\$15,092,136	\$26,069	\$251,182	\$1,788,049	\$300,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9537 P39-RTIV FUND	Fees & Self-Generated Form ID 9545 NCSZ STATE	Fees & Self-Generated Form ID 9546 OMV TRANSFER-IN	Fees & Self-Generated Form ID 9552 I09-INSURANCE FRAUD	Fees & Self-Generated Form ID 9556 P39-RTIV FUND	Fees & Self-Generated Form ID 9560 P05-DWI MAINT
Salaries	10,347,856	—	1,197,777	2,680,561	3,428,775	315,172
Other Compensation	—	—	470,960	—	246,922	71,322
Related Benefits	5,836,795	—	1,890,138	1,648,953	2,711,125	54,331
TOTAL PERSONAL SERVICES	\$16,184,651	—	\$3,558,875	\$4,329,514	\$6,386,822	\$440,825
Travel	—	208,200	19,300	25,000	—	—
Operating Services	—	353,371	101,400	20,900	—	—
Supplies	—	200	22,500	327,388	—	—
TOTAL OPERATING EXPENSES	—	\$561,771	\$143,200	\$373,288	—	—
PROFESSIONAL SERVICES	—	\$18,000	—	—	—	—
Other Charges	—	60,321	6,900	93,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	63,045	2,000	12,000	—	—
TOTAL OTHER CHARGES	—	\$123,366	\$8,900	\$105,000	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,184,651	\$703,137	\$3,710,975	\$4,807,802	\$6,386,822	\$440,825

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9561 P11-CONCEALED HG	Fees & Self-Generated Form ID 9565 P28-CRIMINAL ID	Fees & Self-Generated Form ID 9567 I09-INSURANCE FRAUD	Fees & Self-Generated Form ID 9569 P39-RTIV FUND	Fees & Self-Generated Form ID 9690 P25-SEX OFFENDER REGIS	Fees & Self-Generated Form ID 13587 P04-MOTORCYCLE
Salaries	1,729,864	2,694,438	—	—	—	175,200
Other Compensation	138,780	—	—	—	—	—
Related Benefits	201,199	1,577,512	—	3,410,277	—	116,800
TOTAL PERSONAL SERVICES	\$2,069,843	\$4,271,950	—	\$3,410,277	—	\$292,000
Travel	—	79,875	—	—	—	—
Operating Services	36,700	412,875	—	—	—	—
Supplies	24,000	776,675	379,983	—	—	—
TOTAL OPERATING EXPENSES	\$60,700	\$1,269,425	\$379,983	—	—	—
PROFESSIONAL SERVICES	—	\$104,850	—	—	—	—
Other Charges	1,877,857	756,578	—	—	25,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	391,600	97,197	—	—	—	—
TOTAL OTHER CHARGES	\$2,269,457	\$853,775	—	—	\$25,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,400,000	\$6,500,000	\$379,983	\$3,410,277	\$25,000	\$292,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 14366 FEES & SELF GENERATED	Statutory Dedications Form ID 9509 P19-HAZMAT	Statutory Dedications Form ID 9511 E32-TOBACCO TAX	Statutory Dedications Form ID 9515 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 9531 P29-LSP SALARY FD	Statutory Dedications Form ID 9533 G04-RIVERBOAT GAMING
Salaries	1,653,102	58,842	—	1,476,306	644,410	29,232,260
Other Compensation	68,832	—	—	51,480	—	725,968
Related Benefits	1,630,381	47,611	561,859	566,032	379,972	23,977,146
TOTAL PERSONAL SERVICES	\$3,352,315	\$106,453	\$561,859	\$2,093,818	\$1,024,382	\$53,935,374
Travel	—	—	—	2,000	—	—
Operating Services	—	—	—	—	—	7,000
Supplies	—	—	—	8,000	—	6,000
TOTAL OPERATING EXPENSES	—	—	—	\$10,000	—	\$13,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	5,415,674	—	4,537
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,006,223	—	—
TOTAL OTHER CHARGES	—	—	—	\$7,421,897	—	\$4,537
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,352,315	\$106,453	\$561,859	\$9,525,715	\$1,024,382	\$53,952,911

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9535 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 9539 N10-NATURAL RESOURCES	Statutory Dedications Form ID 9554 P29-LSP SALARY FD	Statutory Dedications Form ID 9555 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 9562 E32-TOBACCO TAX	Statutory Dedications Form ID 9563 G04-RIVERBOAT GAMING
Salaries	15,000	—	7,592,230	1,141,814	—	123,795
Other Compensation	—	—	50,220	73,583	—	—
Related Benefits	—	—	4,917,756	616,126	3,679,613	149,389
TOTAL PERSONAL SERVICES	\$15,000	—	\$12,560,206	\$1,831,523	\$3,679,613	\$273,184
Travel	—	—	—	42,800	—	—
Operating Services	—	—	—	240,600	—	—
Supplies	—	—	—	29,700	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$313,100	—	—
PROFESSIONAL SERVICES	—	—	—	\$4,000	—	—
Other Charges	—	2,175,000	—	5,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	85,000	—	—
TOTAL OTHER CHARGES	—	\$2,175,000	—	\$90,000	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	\$2,175,000	\$12,560,206	\$2,238,623	\$3,679,613	\$273,184

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9564 P29-LSP SALARY FD	Statutory Dedications Form ID 9566 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 9568 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 9570 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 9571 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 9572 G09-PARI-MUTUEL RACING
Salaries	1,152,513	—	249,000	3,091,052	5,572,060	822,359
Other Compensation	50,220	—	—	25,920	136,547	—
Related Benefits	812,679	620,277	—	1,792,130	2,678,865	475,897
TOTAL PERSONAL SERVICES	\$2,015,412	\$620,277	\$249,000	\$4,909,102	\$8,387,472	\$1,298,256
Travel	—	—	—	—	37,700	1,271
Operating Services	—	—	—	—	561,050	25,230
Supplies	—	—	—	—	53,462	850
TOTAL OPERATING EXPENSES	—	—	—	—	\$652,212	\$27,351
PROFESSIONAL SERVICES	—	—	—	—	\$262,370	—
Other Charges	—	—	—	—	226,700	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	388,072	421,772	6,200
TOTAL OTHER CHARGES	—	—	—	\$388,072	\$648,472	\$6,200
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,015,412	\$620,277	\$249,000	\$5,297,174	\$9,950,526	\$1,331,807

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 14394 G24-SPORTS WAGERING	Federal Funds Form ID 9507 FEDERAL TRAFFIC	Federal Funds Form ID 9550 FEDERAL CRIMINAL	Federal Funds Form ID 9559 FEDERAL OPERATIONAL
Salaries	909,833	2,303,510	302,888	85,000
Other Compensation	—	600,600	—	—
Related Benefits	562,267	1,224,791	7,727	—
TOTAL PERSONAL SERVICES	\$1,472,100	\$4,128,901	\$310,615	\$85,000
Travel	47,500	—	—	—
Operating Services	29,900	—	—	—
Supplies	97,300	—	—	—
TOTAL OPERATING EXPENSES	\$174,700	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,200	3,345,957	672,385	3,203,191
Debt Service	—	—	—	—
Interagency Transfers	49,000	—	473,157	—
TOTAL OTHER CHARGES	\$53,200	\$3,345,957	\$1,145,542	\$3,203,191
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,700,000	\$7,474,858	\$1,456,157	\$3,288,191

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9506 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 9549 MISCELLANEOUS INCOME	Interagency Transfers Form ID 9557 IAT GRANTS
Salaries	—	161,704,343	17,136,707	3,161,528	1,067,940	100,000
Other Compensation	—	8,724,062	3,853,901	233,594	—	—
Related Benefits	—	106,676,781	11,619,126	1,088,403	622,872	—
TOTAL PERSONAL SERVICES	—	\$277,105,186	\$32,609,734	\$4,483,525	\$1,690,812	\$100,000
Travel	—	1,524,599	60,724	2,500	—	—
Operating Services	—	21,650,469	7,517,367	341,600	5,700	—
Supplies	—	15,387,517	1,441,187	46,500	2,100	—
TOTAL OPERATING EXPENSES	—	\$38,562,585	\$9,019,278	\$390,600	\$7,800	—
PROFESSIONAL SERVICES	—	\$6,179,449	\$5,474,506	—	—	—
Other Charges	—	34,963,185	—	233,367	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	47,493,531	8,771,463	298,684	6,930	—
TOTAL OTHER CHARGES	—	\$82,456,716	\$8,771,463	\$532,051	\$6,930	\$1,700,104
Acquisitions	—	5,095,131	4,962,959	—	132,172	—
Major Repairs	—	2,925,690	2,925,690	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,020,821	\$7,888,649	—	\$132,172	—
TOTAL EXPENDITURES	—	\$412,324,757	\$63,763,630	\$5,406,176	\$1,837,714	\$1,800,104

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 9558 MISCELLANEOUS INCOME	Interagency Transfers Form ID 14452 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 9497 OMV TRANSFER-IN	Fees & Self-Generated Form ID 9498 MISC COLLECTIONS	Fees & Self-Generated Form ID 9500 INDIAN GAMING	Fees & Self-Generated Form ID 9501 OMV TRANSFER-IN
Salaries	3,553,501	—	19,753,815	591,277	1,199,318	1,256,614
Other Compensation	153,686	—	944,612	110,178	—	169,207
Related Benefits	1,550,758	—	13,967,244	209,243	821,914	2,688,947
TOTAL PERSONAL SERVICES	\$5,257,945	—	\$34,665,671	\$910,698	\$2,021,232	\$4,114,768
Travel	99,839	—	369,525	—	12,351	114
Operating Services	1,531,793	—	8,171,428	369,800	12,760	501,825
Supplies	1,239,643	—	9,630,637	9,000	38,120	—
TOTAL OPERATING EXPENSES	\$2,871,275	—	\$18,171,590	\$378,800	\$63,231	\$501,939
PROFESSIONAL SERVICES	\$55,000	—	\$124,023	—	—	—
Other Charges	7,271,180	4,572,908	2,193,523	—	71,900	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	30,015,503	1,432,225	28,650	—
TOTAL OTHER CHARGES	\$8,435,550	\$4,572,908	\$32,209,026	\$1,432,225	\$100,550	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,619,770	\$4,572,908	\$85,170,310	\$2,721,723	\$2,185,013	\$4,616,707

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9504 OMV TRANSFER-IN	Fees & Self-Generated Form ID 9505 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 9508 P12-RIGHT TO KNOW	Fees & Self-Generated Form ID 9510 P21-EXPLOSIVES TRUST	Fees & Self-Generated Form ID 9512 P34-UCR FUND	Fees & Self-Generated Form ID 9513 P07-TOWING/STORAGE
Salaries	19,897,622	13,262,491	15,000	158,265	1,386,504	168,144
Other Compensation	416,282	60,840	—	70,408	—	—
Related Benefits	10,253,642	1,151,074	—	22,509	401,545	131,856
TOTAL PERSONAL SERVICES	\$30,567,546	\$14,474,405	\$15,000	\$251,182	\$1,788,049	\$300,000
Travel	263,100	252,800	—	—	—	—
Operating Services	1,378,170	22,500	8,500	—	—	—
Supplies	1,220,272	34,000	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,861,542	\$309,300	\$8,500	—	—	—
PROFESSIONAL SERVICES	\$136,700	—	—	—	—	—
Other Charges	2,220,132	180,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,641,411	128,431	2,569	—	—	—
TOTAL OTHER CHARGES	\$5,861,543	\$308,431	\$2,569	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,427,331	\$15,092,136	\$26,069	\$251,182	\$1,788,049	\$300,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9537 P39-RTIV FUND	Fees & Self-Generated Form ID 9545 NCSZ STATE	Fees & Self-Generated Form ID 9546 OMV TRANSFER-IN	Fees & Self-Generated Form ID 9552 I09-INSURANCE FRAUD	Fees & Self-Generated Form ID 9556 P39-RTIV FUND	Fees & Self-Generated Form ID 9560 P05-DWI MAINT
Salaries	10,347,856	—	1,197,777	2,680,561	3,428,775	315,172
Other Compensation	—	—	470,960	—	246,922	71,322
Related Benefits	5,836,795	—	1,890,138	1,648,953	2,711,125	54,331
TOTAL PERSONAL SERVICES	\$16,184,651	—	\$3,558,875	\$4,329,514	\$6,386,822	\$440,825
Travel	—	208,200	19,300	25,000	—	—
Operating Services	—	353,371	101,400	20,900	—	—
Supplies	—	200	22,500	327,388	—	—
TOTAL OPERATING EXPENSES	—	\$561,771	\$143,200	\$373,288	—	—
PROFESSIONAL SERVICES	—	\$18,000	—	—	—	—
Other Charges	—	60,321	6,900	93,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	63,045	2,000	12,000	—	—
TOTAL OTHER CHARGES	—	\$123,366	\$8,900	\$105,000	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,184,651	\$703,137	\$3,710,975	\$4,807,802	\$6,386,822	\$440,825

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9561 P11-CONCEALED HG	Fees & Self-Generated Form ID 9565 P28-CRIMINAL ID	Fees & Self-Generated Form ID 9567 I09-INSURANCE FRAUD	Fees & Self-Generated Form ID 9569 P39-RTIV FUND	Fees & Self-Generated Form ID 9690 P25-SEX OFFENDER REGIS	Fees & Self-Generated Form ID 13587 P04-MOTORCYCLE
Salaries	1,729,864	2,694,438	—	—	—	175,200
Other Compensation	138,780	—	—	—	—	—
Related Benefits	201,199	1,577,512	—	3,410,277	—	116,800
TOTAL PERSONAL SERVICES	\$2,069,843	\$4,271,950	—	\$3,410,277	—	\$292,000
Travel	—	79,875	—	—	—	—
Operating Services	36,700	412,875	—	—	—	—
Supplies	24,000	776,675	379,983	—	—	—
TOTAL OPERATING EXPENSES	\$60,700	\$1,269,425	\$379,983	—	—	—
PROFESSIONAL SERVICES	—	\$104,850	—	—	—	—
Other Charges	1,877,857	756,578	—	—	25,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	391,600	97,197	—	—	—	—
TOTAL OTHER CHARGES	\$2,269,457	\$853,775	—	—	\$25,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,400,000	\$6,500,000	\$379,983	\$3,410,277	\$25,000	\$292,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 14366 FEES & SELF GENERATED	Statutory Dedications Form ID 9509 P19-HAZMAT	Statutory Dedications Form ID 9511 E32-TOBACCO TAX	Statutory Dedications Form ID 9515 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 9531 P29-LSP SALARY FD	Statutory Dedications Form ID 9533 G04-RIVERBOAT GAMING
Salaries	1,653,102	58,842	—	1,476,306	644,410	29,232,260
Other Compensation	68,832	—	—	51,480	—	725,968
Related Benefits	1,630,381	47,611	561,859	566,032	379,972	23,977,146
TOTAL PERSONAL SERVICES	\$3,352,315	\$106,453	\$561,859	\$2,093,818	\$1,024,382	\$53,935,374
Travel	—	—	—	2,000	—	—
Operating Services	—	—	—	—	—	7,000
Supplies	—	—	—	8,000	—	6,000
TOTAL OPERATING EXPENSES	—	—	—	\$10,000	—	\$13,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	5,388,493	—	4,537
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	14,252	—	—
TOTAL OTHER CHARGES	—	—	—	\$5,402,745	—	\$4,537
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,352,315	\$106,453	\$561,859	\$7,506,563	\$1,024,382	\$53,952,911

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9535 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 9539 N10-NATURAL RESOURCES	Statutory Dedications Form ID 9554 P29-LSP SALARY FD	Statutory Dedications Form ID 9555 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 9562 E32-TOBACCO TAX	Statutory Dedications Form ID 9563 G04-RIVERBOAT GAMING
Salaries	15,000	—	7,592,230	1,141,814	—	123,795
Other Compensation	—	—	50,220	73,583	—	—
Related Benefits	—	—	4,917,756	616,126	3,679,613	149,389
TOTAL PERSONAL SERVICES	\$15,000	—	\$12,560,206	\$1,831,523	\$3,679,613	\$273,184
Travel	—	—	—	42,800	—	—
Operating Services	—	—	—	240,600	—	—
Supplies	—	—	—	29,700	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$313,100	—	—
PROFESSIONAL SERVICES	—	—	—	\$4,000	—	—
Other Charges	—	2,175,000	—	5,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	85,000	—	—
TOTAL OTHER CHARGES	—	\$2,175,000	—	\$90,000	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	\$2,175,000	\$12,560,206	\$2,238,623	\$3,679,613	\$273,184

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9564 P29-LSP SALARY FD	Statutory Dedications Form ID 9566 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 9568 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 9570 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 9571 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 9572 G09-PARI-MUTUEL RACING
Salaries	1,152,513	—	249,000	3,091,052	5,572,060	822,359
Other Compensation	50,220	—	—	25,920	136,547	—
Related Benefits	812,679	620,277	—	1,792,130	2,678,865	475,897
TOTAL PERSONAL SERVICES	\$2,015,412	\$620,277	\$249,000	\$4,909,102	\$8,387,472	\$1,298,256
Travel	—	—	—	—	37,700	1,271
Operating Services	—	—	—	—	561,050	25,230
Supplies	—	—	—	—	53,462	850
TOTAL OPERATING EXPENSES	—	—	—	—	\$652,212	\$27,351
PROFESSIONAL SERVICES	—	—	—	—	\$262,370	—
Other Charges	—	—	—	—	226,700	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	388,072	421,772	6,200
TOTAL OTHER CHARGES	—	—	—	\$388,072	\$648,472	\$6,200
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,015,412	\$620,277	\$249,000	\$5,297,174	\$9,950,526	\$1,331,807

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 14394 G24-SPORTS WAGERING	Federal Funds Form ID 9507 FEDERAL TRAFFIC	Federal Funds Form ID 9550 FEDERAL CRIMINAL	Federal Funds Form ID 9559 FEDERAL OPERATIONAL
Salaries	909,833	2,303,510	302,888	85,000
Other Compensation	—	600,600	—	—
Related Benefits	562,267	1,224,791	7,727	—
TOTAL PERSONAL SERVICES	\$1,472,100	\$4,128,901	\$310,615	\$85,000
Travel	47,500	—	—	—
Operating Services	29,900	—	—	—
Supplies	97,300	—	—	—
TOTAL OPERATING EXPENSES	\$174,700	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,200	2,020,909	672,385	3,203,191
Debt Service	—	—	—	—
Interagency Transfers	49,000	—	473,157	—
TOTAL OTHER CHARGES	\$53,200	\$2,020,909	\$1,145,542	\$3,203,191
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,700,000	\$6,149,810	\$1,456,157	\$3,288,191

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AFIS	4710059	MR-FROM STATE AGENCY	8,750	—	—	—
CAPITOL POLICE	4710059	MR-FROM STATE AGENCY	1,861,611	—	—	—
CAPITOL SECURITY	4710059	MR-FROM STATE AGENCY	4,064,220	—	—	—
CRASH REDUCTION	4710059	MR-FROM STATE AGENCY	360,604	—	—	—
DOTD	4710059	MR-FROM STATE AGENCY	6,643,555	—	—	—
IAT GRANTS	4710059	MR-FROM STATE AGENCY	13,965,479	—	—	—
IAT GRANTS - CRIMINAL	4710059	MR-FROM STATE AGENCY	36,680	593,639	1,837,714	1,244,075
IAT GRANTS - OPERATIONAL	4710059	MR-FROM STATE AGENCY	8,030,568	17,708,375	18,419,874	711,499
IAT GRANTS - TRAFFIC	4710059	MR-FROM STATE AGENCY	2,741,214	11,447,963	9,979,084	(1,468,879)
IAT-SP TECH INN FUND	4710059	MR-FROM STATE AGENCY	3,203	—	—	—
INDIRECT COST	4710059	MR-FROM STATE AGENCY	35,681	—	—	—
INDIRECT COST	4830016	PY CASH CARRYOVER	26,361	—	—	—
INSURANCE RECOVERY	4710059	MR-FROM STATE AGENCY	406,697	—	—	—
SOCIAL SECURITY FRAUD	4710059	MR-FROM STATE AGENCY	413,080	—	—	—
TRAINING ACADEMY IAT	4710059	MR-FROM STATE AGENCY	254,849	—	—	—
Total Collections/Income			\$38,852,552	\$29,749,977	\$30,236,672	\$486,695
TYPE						
Expenditures Source of Funding Form (BR-6)			38,803,328	29,749,977	30,236,672	486,695
Carryforward			27,240	—	—	—
Carryover			33,095	—	—	—
Transfer			(11,111)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$38,852,552	\$29,749,977	\$30,236,672	\$486,695
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
ACCIDENT PHOTOS	4650009	SALE NON ST-MER/COMM	225,450	250,000	250,000	—
AFIS	4710041	MR-LOCAL/OTHER	107,100	100,000	100,000	—
BATON ROUGE CRIME LAB	4550030	LIC PERM & FEES-OTH	147,781	—	—	—
CAFETERIA S/G	4550030	LIC PERM & FEES-OTH	203,962	—	—	—
CALCASIEU CRIME LAB	4550030	LIC PERM & FEES-OTH	80,029	—	—	—
CRASH REPORT FEES	4550014	FEES-CRED CARD TRANS	129,574	—	—	—
CRASH REPORT FEES	4650009	SALE NON ST-MER/COMM	521,544	375,000	375,000	—
CRIME LAB BOND FEE	4710041	MR-LOCAL/OTHER	101,556	90,000	90,000	—
DWI REINSTATEMENT FEES	4550030	LIC PERM & FEES-OTH	477,666	477,666	477,666	—
ESCORT FEE AUTO	4550030	LIC PERM & FEES-OTH	1,088,043	619,057	619,057	—
ESCORT FEES	4550030	LIC PERM & FEES-OTH	5,261,238	6,380,943	6,380,943	—
HAZMAT SELF-GEN	4550030	LIC PERM & FEES-OTH	591,007	520,000	520,000	—
INDIAN GAMING	4550030	LIC PERM & FEES-OTH	2,092,082	2,185,013	2,185,013	—
LACE DETAIL	4710029	MR-PRIVATE SOURCES	2,089,492	3,800,000	3,800,000	—
MCSAP SELF-GEN	4520010	FINE&PEN-CITATIONS	2,781,209	4,800,000	4,800,000	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	559,670	300,000	300,000	—
MOTORCYCLE SAFETY	4550030	LIC PERM & FEES-OTH	64,675	80,000	80,000	—
NCSZ FEDERAL JUSTICE	4520012	FINE&PEN-ILLEGAL OP	529,903	877,447	877,447	—
NCSZ FEDERAL JUSTICE	4830016	PY CASH CARRYOVER	678,273	—	—	—
NCSZ FEDERAL TREASURY	4520012	FINE&PEN-ILLEGAL OP	59,305	—	—	—
NCSZ FEDERAL TREASURY	4830015	PY CASH CARRYOVR ADJ	88,571	—	—	—
NCSZ STATE	4520010	FINE&PEN-CITATIONS	596,417	—	—	—
NCSZ STATE	4830016	PY CASH CARRYOVER	1,385,798	—	—	—
NEW ORLEANS CRIME LAB	4550030	LIC PERM & FEES-OTH	318,811	250,000	250,000	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	127,718,816	133,928,166	131,922,206	(2,005,960)
STENCILING SERIAL NUMB	4550030	LIC PERM & FEES-OTH	4,655	—	—	—

002 - Fees & Self-Generated *(continued)*

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
TRAINING ACADEMY S/G	4550030	LIC PERM & FEES-OTH	228,507	500,000	500,000	—
WBR CRIME LAB	4550030	LIC PERM & FEES-OTH	152,577	—	—	—
WITNESS FEES	4710041	MR-LOCAL/OTHER	41,091	100,000	100,000	—
Total Collections/Income			\$148,324,802	\$155,633,292	\$153,627,332	\$(2,005,960)
TYPE						
Expenditures Source of Funding Form (BR-6)			143,269,070	155,633,292	153,627,332	(2,005,960)
Carryforward			2,017,071	—	—	—
Carryover			3,038,661	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$148,324,802	\$155,633,292	\$153,627,332	\$(2,005,960)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

109 - Insurance Fraud Investigation Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4710041	MR-LOCAL/OTHER	—	5,187,785	5,187,785	—
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	5,909,604	—	—	—
Total Collections/Income			\$5,909,604	\$5,187,785	\$5,187,785	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,733,720	5,187,785	5,187,785	—
Carryover			2,175,884	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,909,604	\$5,187,785	\$5,187,785	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P04 - Motorcycle Safety & Operator Train. Prog

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P04-MOTORCYCLE	4710041	MR-LOCAL/OTHER	273,592	292,000	292,000	—
Total Collections/Income			\$273,592	\$292,000	\$292,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			273,592	292,000	292,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$273,592	\$292,000	\$292,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P05 - Public Safety DWI Testing

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P05-DWI MAINT	4710041	MR-LOCAL/OTHER	—	440,825	440,825	—
P05-DWI MAINT	4830014	INTRAFUND TRANSFER	440,825	—	—	—
Total Collections/Income			\$440,825	\$440,825	\$440,825	—
TYPE						
Expenditures Source of Funding Form (BR-6)			440,825	440,825	440,825	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$440,825	\$440,825	\$440,825	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P07 - Louisiana Towing and Storage Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P07-TOWING/STORAGE	4710041	MR-LOCAL/OTHER	—	300,000	300,000	—
P07-TOWING/STORAGE	4830014	INTRAFUND TRANSFER	300,000	—	—	—
Total Collections/Income			\$300,000	\$300,000	\$300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			300,000	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$300,000	\$300,000	\$300,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P11 - Concealed Handgun Permit Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P11-CONCEALED HG	4710041	MR-LOCAL/OTHER	—	4,400,000	4,400,000	—
P11-CONCEALED HG	4830014	INTRAFUND TRANSFER	4,400,000	—	—	—
Total Collections/Income			\$4,400,000	\$4,400,000	\$4,400,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,400,000	4,400,000	4,400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,400,000	\$4,400,000	\$4,400,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P12 - Right to Know Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P12-RIGHT TO KNOW	4710041	MR-LOCAL/OTHER	—	26,069	26,069	—
P12-RIGHT TO KNOW	4830014	INTRAFUND TRANSFER	26,069	—	—	—
Total Collections/Income			\$26,069	\$26,069	\$26,069	—
TYPE						
Expenditures Source of Funding Form (BR-6)			26,069	26,069	26,069	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,069	\$26,069	\$26,069	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P21 - Explosives Trust Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P21-EXPLOSIVES TRUST	4710041	MR-LOCAL/OTHER	—	251,182	251,182	—
P21-EXPLOSIVES TRUST	4830014	INTRAFUND TRANSFER	156,725	—	—	—
Total Collections/Income			\$156,725	\$251,182	\$251,182	—
TYPE						
Expenditures Source of Funding Form (BR-6)			156,725	251,182	251,182	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$156,725	\$251,182	\$251,182	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4710041	MR-LOCAL/OTHER	25,000	25,000	25,000	—
Total Collections/Income			\$25,000	\$25,000	\$25,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			25,000	25,000	25,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,000	\$25,000	\$25,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P28 - Criminal Identification and Information

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P28-CRIMINAL ID	4710041	MR-LOCAL/OTHER	—	6,500,000	6,500,000	—
P28-CRIMINAL ID	4830014	INTRAFUND TRANSFER	6,500,000	—	—	—
Total Collections/Income			\$6,500,000	\$6,500,000	\$6,500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,500,000	6,500,000	6,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,500,000	\$6,500,000	\$6,500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P34 - Unified Carrier Registration Agreement

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P34-UCR FUND	4710041	MR-LOCAL/OTHER	—	1,788,049	1,788,049	—
P34-UCR FUND	4830014	INTRAFUND TRANSFER	1,788,049	—	—	—
Total Collections/Income			\$1,788,049	\$1,788,049	\$1,788,049	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,788,049	1,788,049	1,788,049	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,788,049	\$1,788,049	\$1,788,049	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P39 - Insurance Verification System Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P39-RTIV FUND	4710041	MR-LOCAL/OTHER	—	29,334,065	29,334,065	—
P39-RTIV FUND	4830014	INTRAFUND TRANSFER	25,247,165	—	—	—
Total Collections/Income			\$25,247,165	\$29,334,065	\$29,334,065	—
TYPE						
Expenditures Source of Funding Form (BR-6)			25,247,165	29,334,065	29,334,065	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,247,165	\$29,334,065	\$29,334,065	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	3,893,679	4,241,472	4,241,472	—
Total Collections/Income			\$3,893,679	\$4,241,472	\$4,241,472	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,893,679	4,241,472	4,241,472	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,893,679	\$4,241,472	\$4,241,472	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	5,297,174	5,297,174	5,297,174	—
Total Collections/Income			\$5,297,174	\$5,297,174	\$5,297,174	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,297,174	5,297,174	5,297,174	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,297,174	\$5,297,174	\$5,297,174	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	56,167,071	66,415,244	66,415,244	—
Total Collections/Income			\$56,167,071	\$66,415,244	\$66,415,244	—
TYPE						
Expenditures Source of Funding Form (BR-6)			56,160,416	66,415,244	66,415,244	—
Carryover			6,655	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$56,167,071	\$66,415,244	\$66,415,244	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	1,952,084	1,952,084	1,952,084	—
Total Collections/Income			\$1,952,084	\$1,952,084	\$1,952,084	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,952,084	1,952,084	1,952,084	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,952,084	\$1,952,084	\$1,952,084	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G24 - Sports Wagering Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	2,009,385	1,700,000	1,700,000	—
Total Collections/Income			\$2,009,385	\$1,700,000	\$1,700,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,009,385	1,700,000	1,700,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,009,385	\$1,700,000	\$1,700,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4830014	INTRAFUND TRANSFER	84,819	2,175,000	2,175,000	—
Total Collections/Income			\$84,819	\$2,175,000	\$2,175,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			84,819	2,175,000	2,175,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$84,819	\$2,175,000	\$2,175,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P13 - Underground Damages Prevention Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P13-UNDERGROUND DAMAGES	4830014	INTRAFUND TRANSFER	—	15,000	15,000	—
Total Collections/Income			—	\$15,000	\$15,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$15,000	\$15,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P19 - Hazardous Materials Emergency Response

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P19-HAZMAT	4830014	INTRAFUND TRANSFER	106,453	106,453	106,453	—
Total Collections/Income			\$106,453	\$106,453	\$106,453	—
TYPE						
Expenditures Source of Funding Form (BR-6)			106,453	106,453	106,453	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,453	\$106,453	\$106,453	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P29 - Louisiana State Police Salary Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P29-LSP SALARY FD	4830014	INTRAFUND TRANSFER	15,600,000	15,600,000	15,600,000	—
Total Collections/Income			\$15,600,000	\$15,600,000	\$15,600,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			15,600,000	15,600,000	15,600,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,600,000	\$15,600,000	\$15,600,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P31 - DPS Peace Officers Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P31-DPS OFFICERS FUND	4830014	INTRAFUND TRANSFER	249,000	249,000	249,000	—
Total Collections/Income			\$249,000	\$249,000	\$249,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			249,000	249,000	249,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$249,000	\$249,000	\$249,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P41 - Drivers License Escrow Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
V01-OIL SPILL CONT	4830014	INTRAFUND TRANSFER	7,506,563	9,525,715	7,506,563	(2,019,152)
Total Collections/Income			\$7,506,563	\$9,525,715	\$7,506,563	\$(2,019,152)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,645,662	9,525,715	7,506,563	(2,019,152)
Carryforward			2,019,152	—	—	—
Carryover			2,841,749	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,506,563	\$9,525,715	\$7,506,563	\$(2,019,152)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DEA - MARIJUANA ERAD	4060014	FR-FED GRANT/CONRT	110,170	—	—	—
DEA TASK FORCE	4060014	FR-FED GRANT/CONRT	88,788	—	—	—
DOJ-DNA GRANT	4060014	FR-FED GRANT/CONRT	504,892	—	—	—
FEDERAL CRIMINAL	4060014	FR-FED GRANT/CONRT	308,634	1,456,157	1,456,157	—
FEDERAL OPERATIONAL	4060014	FR-FED GRANT/CONRT	1,045,275	3,288,191	3,288,191	—
FEDERAL TRAFFIC	4060014	FR-FED GRANT/CONRT	4,107,084	7,474,858	6,149,810	(1,325,048)
HIDTA GRANT	4060014	FR-FED GRANT/CONRT	383,043	—	—	—
HOMELAND SECURITY (EMAC)	4060014	FR-FED GRANT/CONRT	1,170	—	—	—
LSP & FBI JTTF	4060014	FR-FED GRANT/CONRT	69,940	—	—	—
SLOT-OT	4060014	FR-FED GRANT/CONRT	17,384	—	—	—
Total Collections/Income			\$6,636,380	\$12,219,206	\$10,894,158	\$(1,325,048)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,643,035	12,219,206	10,894,158	(1,325,048)
Transfer			(6,655)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,636,380	\$12,219,206	\$10,894,158	\$(1,325,048)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10248 — 419000-Self Generated Collections

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	\$64,844-Other Licenses, Permits and Fees
Additional information or comments.	N/A

Form 10249 — 419000-Federal Collections

Question	Narrative Response
Explain any transfers to other appropriations.	Grant reimbursements in the amount of \$6,655 were not received before the end of FY 22.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10251 — 419000-IAT Collections

Question	Narrative Response
Explain any transfers to other appropriations.	\$11,111 in grant reimbursements were not received in FY 22.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10264 — 419000-Statutory Dedicated Funds

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4191 - Traffic Enforcement

Travel

FY2023-2024 Request	Description
532,737	Administrative Travel related to Traffic Enforcement operations.
\$532,737	Total Travel

Operating Services

FY2023-2024 Request	Description
3,016,509	Operating Services related to Traffic Enforcement operations.
\$3,016,509	Total Operating Services

Supplies

FY2023-2024 Request	Description
2,450,940	Supplies related to Traffic Enforcement operations.
\$2,450,940	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
3,240	State General Fund	
\$3,240		Inflation
136,700	State General Fund	
\$136,700		Professional Services for Cadet Attrition Classes for physical, polygraph, drug testing and psychological exams. Form 12982
111,700	Fees & Self-Generated	
\$111,700		Professional Services related to Traffic Enforcement Operations

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
25,000	Fees & Self-Generated	
\$25,000		Veterinary Service-Canine Exams
\$276,640	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
2,020,909	Federal Funds	
\$2,020,909		Federal Grant expenditures associated with MCSAP and Patrol related activities
233,367	Interagency Transfers	
\$233,367		IAT other charges related to Traffic Enforcement Operations.
4,537	Riverboat Gaming Enforcement Fund	
\$4,537		Inflation
5,388,493	Oil Spill Contingency Fund	
\$5,388,493		Louisiana Oil Spill Coordinator's Office expenses.
2,175,000	Natural Resource Restoration Trust Fund	
\$2,175,000		NRDA other charges related to Traffic Enforcement operations.
2,220,132	Fees & Self-Generated	
\$2,220,132		OMV Transfer In other charges related to Traffic Enforcement operations.
180,000	Fees & Self-Generated	
\$180,000		Self Generated other charges related to Traffic Enforcement operations.
4,572,908	Interagency Transfers	
\$4,572,908		Unfunded IAT budget authority for emergencies/disasters
\$16,795,346	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
100,000	Fees & Self-Generated		
10,000	Fees & Self-Generated		
\$110,000		DIVISION OF ADMINISTRATION	DOA IAT agreements related to Traffic Enforcement Operations
1,355,913	State General Fund		
\$1,355,913		MISCELLANEOUS STATE AID	Leaf financing related to Traffic Enforcement operations.
2,526,375	Fees & Self-Generated		
\$2,526,375		DIVISION OF ADMINISTRATION	Leaf financing related to Traffic Enforcement Operations.
188,043	Fees & Self-Generated		
28,431	Fees & Self-Generated		
14,252	Oil Spill Contingency Fund		
2,569	Right to Know Fund		
\$233,295		OFF. TELECOMMUNICATIONS MGMT	OTM agreement for Telephone Services.
916,993	Fees & Self-Generated		
\$916,993		DOA-OFFICE OF TECHNOLOGY SVCS	OTS payment for Traffic Enforcement Operations
3,626,000	State General Fund		
\$3,626,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Software related to Traffic Enforcement Operations. \$626,000 Form 13124 \$3,000,000 Form 13139
298,684	Interagency Transfers		
\$298,684		MISCELLANEOUS STATE AID	Unfunded IAT authority for emergencies and disasters
\$9,067,260	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
800,650	State General Fund				
\$2,215,075		New	AUTOMOTIVE	0	See New Positions Request 2 Attrition Cadet Class Attachment. (Form 12982)
199,000	State General Fund				
\$199,000		New	MISCELLANEOUS	0	See attached 419100CB8BR20B - Troop A Needs (Form 13053)
30,000	State General Fund				
\$30,000		New	MISCELLANEOUS	5	See Attached 419100CB8BR20B - Troop L Needs (Form 13059)
957,925	State General Fund				
456,500	State General Fund				
\$2,215,075		New	OTHER EQUIPMENT	0	See New Positions Request 2 Attrition Cadet Class Attachment. (Form 12982)
\$2,444,075	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
430,000	State General Fund		
\$430,000		BUILDING IMPROVE	See attached 419100CB8BR21B - Troop C Needs (Form 13054)
43,000	State General Fund		
\$43,000		MISC	See attached 419100CB8BR21B - Troop A Needs (Form 13053)
400,000	State General Fund		
\$400,000		MISC	See attached 419100CB8BR21B - Troop E Roof & AC (Form 13055)
940,000	State General Fund		
\$940,000		MISC	See attached 419100CB8BR21B - Troop F Needs (Form 13056)
175,000	State General Fund		
\$175,000		MISC	See attached 419100CB8BR21B - Troop G Replacement Awnings (Form 13057)

Major Repairs *(continued)*

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
166,850	State General Fund		
\$166,850		MISC	See attached 419100CB8BR21B - Troop I Generator Replacement (Form 13058)
175,000	State General Fund		
\$175,000		MISC	See attached 419100CB8BR21B - Troop L Needs (Form 13059)
\$2,329,850	Total Major Repairs		

4192 - Criminal Investigation

Travel

FY2023-2024 Request	Description
302,298	Travel related to Criminal Investigation program operations.
\$302,298	Total Travel

Operating Services

FY2023-2024 Request	Description
738,945	Operating Services related to Criminal Investigation program operations.
\$738,945	Total Operating Services

Supplies

FY2023-2024 Request	Description
390,888	Supplies related to Criminal Investigation program operations.
\$390,888	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
520	State General Fund	
\$520		Inflation in professional services related to Criminal Investigation Program operations.
18,000	Fees & Self-Generated	
4,000	Riverboat Gaming Enforcement Fund	
\$22,000		Professional Services related to veterinary services in Criminal Investigation program.
\$22,520		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
672,385	Federal Funds	
6,900	Fees & Self-Generated	
\$679,285		Other Charges related to Criminal Investigation program operations.
93,000	Insurance Fraud Investigation Fund	
5,000	Riverboat Gaming Enforcement Fund	
\$98,000		Other Charges related to maintenance and repairs in Criminal Investigations program.
60,321	Fees & Self-Generated	
\$60,321		Other Charges related to Narcotics Seizure Program in Criminal Investigations.
\$837,606	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
63,045	Fees & Self-Generated		
2,000	Fees & Self-Generated		
12,000	Insurance Fraud Investigation Fund		
85,000	Riverboat Gaming Enforcement Fund		
\$162,045		OFF. TELECOMMUNICATIONS MGMT	OTM Agreement for telephone services
157,955	Federal Funds		
\$157,955		OFF. TELECOMMUNICATIONS MGMT	OTM Agreement for telephone services
300,000	State General Fund		
\$300,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Agreement for Software for Criminal Investigations-Open Source Intellegence Form # 12940
315,202	Federal Funds		
\$315,202		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Agreement related to Criminal Investigation Operations.

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
6,930	Interagency Transfers		
\$6,930		MISCELLANEOUS STATE AID	Variable Cost related to Cyber Security Position Request \$4950 Form # 12870
			Variable Cost related to School Safety Position Request \$1980 Form # 12933
\$942,132	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
29,172	Interagency Transfers				
\$29,172		New	#	0	See Attached New Position Request . Form # 12933
103,000	Interagency Transfers				
\$103,000		Not assigned	#	0	See New Position Request Attachment Form # 12870
\$132,172	Total Acquisitions				

4193 - Operational Support

Travel

FY2023-2024 Request	Description
588,285	Travel related to Operational Support's operations.
\$588,285	Total Travel

Operating Services

FY2023-2024 Request	Description
16,737,449	Operating Services related to Operational Support's operations.
\$16,737,449	Total Operating Services

Supplies

FY2023-2024 Request	Description
12,351,464	Supplies related to Operational Support's operations.
\$12,351,464	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
55,000	Interagency Transfers	
\$55,000		Professional Services related to agency's operations.
104,850		Criminal Identification and Information
124,023		Fees & Self-Generated
5,327,828		State General Fund
\$5,556,701		Professional Services related to Operational Support's operations.
\$5,611,701		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,877,857	Concealed Handgun Permit Fund	
756,578	Criminal Identification and Information	
3,203,191	Federal Funds	
2,193,523	Fees & Self-Generated	
8,971,284	Interagency Transfers	
25,000	Sex Offender Registry Technology Fund	
\$17,027,433		Other Charges related to Operational Support's operations.
\$17,027,433	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,237,890	Fees & Self-Generated		
\$2,237,890		OFFICE OF AIRCRAFT SERVICES	Aircraft services
282,946	Fees & Self-Generated		
\$282,946		STATE CIVIL SERVICE	Civil Service & CPTP
55,000	Fees & Self-Generated		
\$55,000		STATE POLICE COMMISSION	Development and administration of cadet and promotional exams
99,986	Fees & Self-Generated		
\$99,986		MISCELLANEOUS STATE AID	Miscellaneous IAT
48,797	Criminal Identification and Information		
10,155,593	Fees & Self-Generated		
1,104,625	Fees & Self-Generated		
1,400	Interagency Transfers		
2,233,166	State General Fund		
\$13,543,581		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to OTS for various IT services
52,800	Concealed Handgun Permit Fund		
17,700	Criminal Identification and Information		
75	Fees & Self-Generated		

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
25,600	Fees & Self-Generated		
11,500	Interagency Transfers		
\$107,675		DOA-OFFICE OF TECHNOLOGY SVCS	Postage
14,872,246	Fees & Self-Generated		
\$14,872,246		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
180,317	Fees & Self-Generated		
\$180,317		DOA-OFFICE OF ST PROCUREMENT	State Procurement
26,707	Fees & Self-Generated		
\$26,707		DOTD ADMINISTRATION	Statewide mapping
338,800	Concealed Handgun Permit Fund		
30,700	Criminal Identification and Information		
2,020,378	Fees & Self-Generated		
302,000	Fees & Self-Generated		
1,129,970	Interagency Transfers		
6,384	State General Fund		
\$3,828,232		OFF. TELECOMMUNICATIONS MGMT	Telephone services
105,865	Fees & Self-Generated		
\$105,865		DIVISION OF ADMINISTRATION	UPS
\$35,340,445	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
280,000	State General Fund				
\$280,000		New	MISCELLANEOUS	1	See attached CB/BR 20A for further detail. Form 14038
1,911,684	State General Fund				
\$1,911,684		New	MISCELLANEOUS	1	Various Crime Lab acquisitions. See Attachment A and CB/BR 20 for further detail.
27,200	State General Fund				
\$27,200		New	OFFICE FURN	1	17 desks. 17 chairs. Form 13988 (419300CB7 - TBS 17 TO)

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
300,000	State General Fund				
\$300,000		New	OTHER EQUIPMENT	1	Incinerator. See JESTC (CB/BR 20) attachment for further detail. Form 14017
\$2,518,884	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
125,000	State General Fund		
\$125,000		BUILDING IMPROVE	See JESTC attachment for further detail. Form 14017.
45,000	State General Fund		
\$45,000		HVAC	See JESTC attachment (Form 14017) for further detail.
175,840	State General Fund		
\$175,840		MISC	See attached CB/BR 21A and Attachment A for more detail. Form 14024
250,000	State General Fund		
\$250,000		MISC	See Attached CB/BR 21A for further detail. Form 14038
\$595,840	Total Major Repairs		

4194 - Gaming Enforcement

Travel

FY2023-2024 Request	Description
101,279	Travel related to Gaming Enforcement's operations.
\$101,279	Total Travel

Operating Services

FY2023-2024 Request	Description
1,157,566	Operating Services related to Gaming Enforcement's operations.
\$1,157,566	Total Operating Services

Supplies

FY2023-2024 Request	Description
194,225	Supplies related to Gaming Enforcement's operations.
\$194,225	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
6,218	State General Fund	
\$6,218		Professional Services inflation.
262,370	Riverboat Gaming Enforcement Fund	
\$262,370		Professional Services related o Gaming Enforcement's operations.
\$268,588		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
71,900	Fees & Self-Generated	
226,700	Riverboat Gaming Enforcement Fund	
4,200	Sports Wagering Enforcement Fund	
\$302,800		Other Charges related to Gaming Enforcement's operations.
\$302,800	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,250,000	State General Fund		
\$1,250,000		DOA-OFFICE OF TECHNOLOGY SVCS	Gaming Lights system
50,000	Riverboat Gaming Enforcement Fund		
\$50,000		OFFICE OF THE ATTORNEY GENERAL	Legal services related to Indian Gaming
25,300	Fees & Self-Generated		
310,872	Riverboat Gaming Enforcement Fund		
\$336,172		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology IT services.
30,000	Sports Wagering Enforcement Fund		
388,072	Video Draw Poker Device Fund		
\$418,072		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to OTS for various IT services
9,600	Riverboat Gaming Enforcement Fund		
\$9,600		DOA-OFFICE OF TECHNOLOGY SVCS	Postage
3,350	Fees & Self-Generated		
6,200	Pari-mutuel Live Racing Facility Gaming		
51,300	Riverboat Gaming Enforcement Fund		
19,000	Sports Wagering Enforcement Fund		
\$79,850		OFF. TELECOMMUNICATIONS MGMT	Telephone services
\$2,143,694	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,831,779	(2,937,779)	785,467	12,599,321	26,096,321	18,388,521	63,763,630
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	29,749,977	(27,240)	—	—	(224,804)	738,739	30,236,672
FEES & SELF-GENERATED	204,178,267	(2,005,960)	—	—	—	—	202,172,307
STATUTORY DEDICATIONS	107,277,142	(2,019,152)	—	—	—	—	105,257,990
FEDERAL FUNDS	12,219,206	(1,325,048)	—	—	—	—	10,894,158
TOTAL MEANS OF FINANCING	\$362,256,371	\$(8,315,179)	\$785,467	\$12,599,321	\$25,871,517	\$19,127,260	\$412,324,757

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Concealed Handgun Permit Fund	4,400,000	—	—	—	—	—	4,400,000
Criminal Identification and Information	6,500,000	—	—	—	—	—	6,500,000
Explosives Trust Fund	251,182	—	—	—	—	—	251,182
Fees & Self-Generated	155,633,292	(2,005,960)	—	—	—	—	153,627,332
Insurance Fraud Investigation Fund	5,187,785	—	—	—	—	—	5,187,785
Insurance Verification System Fund	29,334,065	—	—	—	—	—	29,334,065
Louisiana Towing and Storage Fund	300,000	—	—	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog	292,000	—	—	—	—	—	292,000
Public Safety DWI Testing	440,825	—	—	—	—	—	440,825
Right to Know Fund	26,069	—	—	—	—	—	26,069
Sex Offender Registry Technology Fund	25,000	—	—	—	—	—	25,000
Unified Carrier Registration Agreement	1,788,049	—	—	—	—	—	1,788,049
Total:	\$204,178,267	\$(2,005,960)	—	—	—	—	\$202,172,307

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
DPS Peace Officers Fund	249,000	—	—	—	—	—	249,000
Hazardous Materials Emergency Response	106,453	—	—	—	—	—	106,453
Louisiana State Police Salary Fund	15,600,000	—	—	—	—	—	15,600,000
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	—	—	2,175,000
Oil Spill Contingency Fund	9,525,715	(2,019,152)	—	—	—	—	7,506,563
Pari-mutuel Live Racing Facility Gaming	1,952,084	—	—	—	—	—	1,952,084
Riverboat Gaming Enforcement Fund	66,415,244	—	—	—	—	—	66,415,244
Sports Wagering Enforcement Fund	1,700,000	—	—	—	—	—	1,700,000
Tobacco Tax Health Care Fund	4,241,472	—	—	—	—	—	4,241,472
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	\$107,277,142	\$(2,019,152)	—	—	—	—	\$105,257,990

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	144,756,700	—	—	4,697,541	12,250,102	—	161,704,343
Other Compensation	4,870,161	—	—	2,744,887	1,109,014	—	8,724,062
Related Benefits	95,240,297	—	—	5,156,893	6,279,591	—	106,676,781
TOTAL PERSONAL SERVICES	\$244,867,158	—	—	\$12,599,321	\$19,638,707	—	\$277,105,186
Travel	1,364,536	—	32,339	—	—	127,724	1,524,599
Operating Services	14,276,396	(148,994)	334,835	—	1,228,470	5,959,762	21,650,469
Supplies	14,410,539	(466,309)	330,487	—	1,112,800	—	15,387,517
TOTAL OPERATING EXPENSES	\$30,051,471	\$(615,303)	\$697,661	—	\$2,341,270	\$6,087,486	\$38,562,585
PROFESSIONAL SERVICES	\$3,704,943	—	\$87,806	—	\$136,700	\$2,250,000	\$6,179,449
Other Charges	38,473,318	(4,149,533)	—	—	—	639,400	34,963,185
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	45,001,109	(3,391,971)	—	—	1,380,393	4,504,000	47,493,531
TOTAL OTHER CHARGES	\$83,474,427	\$(7,541,504)	—	—	\$1,380,393	\$5,143,400	\$82,456,716
Acquisitions	158,372	(158,372)	—	—	2,374,447	2,720,684	5,095,131
Major Repairs	—	—	—	—	—	2,925,690	2,925,690
TOTAL ACQ. & MAJOR REPAIRS	\$158,372	\$(158,372)	—	—	\$2,374,447	\$5,646,374	\$8,020,821
TOTAL EXPENDITURES	\$362,256,371	\$(8,315,179)	\$785,467	\$12,599,321	\$25,871,517	\$19,127,260	\$412,324,757
Classified	1,759	—	—	—	(6)	—	1,753
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,771	—	—	—	(6)	—	1,765
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	—	—	43

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,937,779)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(27,240)
FEES & SELF-GENERATED	(2,005,960)
STATUTORY DEDICATIONS	(2,019,152)
FEDERAL FUNDS	(1,325,048)
TOTAL MEANS OF FINANCING	\$(8,315,179)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(148,994)
Supplies	(466,309)
TOTAL OPERATING EXPENSES	\$(615,303)
PROFESSIONAL SERVICES	—
Other Charges	(4,149,533)
Debt Service	—
Interagency Transfers	(3,391,971)
TOTAL OTHER CHARGES	\$(7,541,504)
Acquisitions	(158,372)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(158,372)
TOTAL EXPENDITURES	\$(8,315,179)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	76,261
FEES & SELF-GENERATED	603,584
STATUTORY DEDICATIONS	34,522
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$785,467

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32,339
Operating Services	334,835
Supplies	330,487
TOTAL OPERATING EXPENSES	\$697,661
PROFESSIONAL SERVICES	\$87,806
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$785,467

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 12167 — 419400CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,855
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,392)
STATUTORY DEDICATIONS	(26,463)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 12168 — 419300CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	552,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(67,002)
FEES & SELF-GENERATED	(485,604)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 12173 — 419100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	88,414
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,259)
FEES & SELF-GENERATED	(78,609)
STATUTORY DEDICATIONS	(546)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 12175 — 419200CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,492
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,979)
STATUTORY DEDICATIONS	(7,513)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12633 — 419400CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,174,752
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,174,752

Expenditures

	Amount
Salaries	1,551,997
Other Compensation	310,485
Related Benefits	312,270
TOTAL PERSONAL SERVICES	\$2,174,752
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,174,752

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12635 — 419300CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,601,984
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,601,984

Expenditures

	Amount
Salaries	2,993,934
Other Compensation	2,078,603
Related Benefits	4,529,447
TOTAL PERSONAL SERVICES	\$9,601,984
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,601,984

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12869 — 419200CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	822,585
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$822,585

Expenditures

	Amount
Salaries	151,610
Other Compensation	355,799
Related Benefits	315,176
TOTAL PERSONAL SERVICES	\$822,585
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$822,585

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 12870 — 419200CB7-Cyber Security
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	987,765
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$987,765

Expenditures

	Amount
Salaries	570,920
Other Compensation	—
Related Benefits	302,295
TOTAL PERSONAL SERVICES	\$873,215
Travel	—
Operating Services	5,100
Supplies	1,500
TOTAL OPERATING EXPENSES	\$6,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,950
TOTAL OTHER CHARGES	\$4,950
Acquisitions	103,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$103,000
TOTAL EXPENDITURES	\$987,765

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 12933 — 419200CB7-School Safety
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	256,310
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$256,310

Expenditures

	Amount
Salaries	140,016
Other Compensation	—
Related Benefits	83,942
TOTAL PERSONAL SERVICES	\$223,958
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	\$1,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,980
TOTAL OTHER CHARGES	\$1,980
Acquisitions	29,172
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,172
TOTAL EXPENDITURES	\$256,310

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 12964 — 419100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,687,602
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,687,602

Expenditures

	Amount
Salaries	11,035,737
Other Compensation	1,109,014
Related Benefits	5,542,851
TOTAL PERSONAL SERVICES	\$17,687,602
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,687,602

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 12982 — 419100CB7-Attrition Cadet Classes

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,312,516
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,312,516

Expenditures

	Amount
Salaries	135,000
Other Compensation	—
Related Benefits	147,758
TOTAL PERSONAL SERVICES	\$282,758
Travel	—
Operating Services	1,217,070
Supplies	1,105,000
TOTAL OPERATING EXPENSES	\$2,322,070
PROFESSIONAL SERVICES	\$136,700
Other Charges	—
Debt Service	—
Interagency Transfers	1,355,913
TOTAL OTHER CHARGES	\$1,355,913
Acquisitions	2,215,075
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,215,075
TOTAL EXPENDITURES	\$6,312,516

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 13052 — 419100CB7-TSS Mobile Weights

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,468,879)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,468,879)

Expenditures

	Amount
Salaries	(900,000)
Other Compensation	—
Related Benefits	(568,879)
TOTAL PERSONAL SERVICES	\$(1,468,879)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,468,879)

Positions

	FTE
Classified	(32)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(32)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 13988 — 419300CB7 - TBS 17 TO
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,911,703
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,911,703

Expenditures

	Amount
Salaries	1,158,303
Other Compensation	—
Related Benefits	700,190
TOTAL PERSONAL SERVICES	\$1,858,493
Travel	—
Operating Services	5,100
Supplies	5,100
TOTAL OPERATING EXPENSES	\$10,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	15,810
TOTAL OTHER CHARGES	\$15,810
Acquisitions	27,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,200
TOTAL EXPENDITURES	\$1,911,703

Positions

	FTE
Classified	17
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 13993 — 419300CB7 - Police Supply
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	184,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$184,500

Expenditures

	Amount
Salaries	110,126
Other Compensation	—
Related Benefits	71,434
TOTAL PERSONAL SERVICES	\$181,560
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	\$1,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,740
TOTAL OTHER CHARGES	\$1,740
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$184,500

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13053 — 419100CB8-Troop A Needs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	242,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$242,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	199,000
Major Repairs	43,000
TOTAL ACQ. & MAJOR REPAIRS	\$242,000
TOTAL EXPENDITURES	\$242,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13054 — 419100CB8-Troop C Needs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	430,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$430,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	430,000
TOTAL ACQ. & MAJOR REPAIRS	\$430,000
TOTAL EXPENDITURES	\$430,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13055 — 419100CB8-Troop E Roof & AC
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$400,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	400,000
TOTAL ACQ. & MAJOR REPAIRS	\$400,000
TOTAL EXPENDITURES	\$400,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 13056 — 419100CB8-Troop F Needs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	940,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$940,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	940,000
TOTAL ACQ. & MAJOR REPAIRS	\$940,000
TOTAL EXPENDITURES	\$940,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13057 — 419100CB8- Troop G Replacement Awnings

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	\$175,000
TOTAL EXPENDITURES	\$175,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13058 — 419100CB8-Troop I Generator Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	166,850
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$166,850

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	166,850
TOTAL ACQ. & MAJOR REPAIRS	\$166,850
TOTAL EXPENDITURES	\$166,850

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13059 — 419100CB8-Troop L Needs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	205,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$205,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	30,000
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	\$205,000
TOTAL EXPENDITURES	\$205,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13998 — 419300CB8 - Fleet replacement vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,490,192
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,490,192

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,490,192
Supplies	—
TOTAL OPERATING EXPENSES	\$5,490,192
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,490,192

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14005 — 419300CB8 - Crime Lab

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,190,069
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,190,069

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	28,385
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$28,385
PROFESSIONAL SERVICES	\$2,250,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,911,684
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,911,684
TOTAL EXPENDITURES	\$4,190,069

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14012 — 419300CB8 - LWIN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	738,739
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$738,739

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	99,339
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$99,339
PROFESSIONAL SERVICES	—
Other Charges	639,400
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$639,400
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$738,739

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14015 — 419300CB8 - Crisis Response Vans

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	72,450
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$72,450

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	72,450
Supplies	—
TOTAL OPERATING EXPENSES	\$72,450
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$72,450

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14017 — 419300CB8 - JESTC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	616,839
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$616,839

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	146,839
Supplies	—
TOTAL OPERATING EXPENSES	\$146,839
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	300,000
Major Repairs	170,000
TOTAL ACQ. & MAJOR REPAIRS	\$470,000
TOTAL EXPENDITURES	\$616,839

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14022 — 419300CB8 - Applied Tech Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	57,781
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,781

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	57,781
Supplies	—
TOTAL OPERATING EXPENSES	\$57,781
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$57,781

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14024 — 419300CB8 - Training Academy Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	175,840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,840

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	175,840
TOTAL ACQ. & MAJOR REPAIRS	\$175,840
TOTAL EXPENDITURES	\$175,840

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 14038 — 419300CB8 - Fleet Various
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	698,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$698,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	168,000
Supplies	—
TOTAL OPERATING EXPENSES	\$168,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	280,000
Major Repairs	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$530,000
TOTAL EXPENDITURES	\$698,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14047 — 419300CB8 - Capitol Complex Rangers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	24,500
Supplies	—
TOTAL OPERATING EXPENSES	\$24,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,500

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14081 — 419300CB8T - Crime Lab Storage

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	20,000
TOTAL OTHER CHARGES	\$20,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14082 — 419300CB8T - Police Supply Netsuite

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	330,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$330,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	330,000
TOTAL OTHER CHARGES	\$330,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$330,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14084 — 419100CB8T-TSS TRU&MVI Platforms

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	626,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$626,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	626,000
TOTAL OTHER CHARGES	\$626,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$626,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14087 — 419300CB8T - CHP Maintenance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	103,000
TOTAL OTHER CHARGES	\$103,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 14089 — 419300CB8T - Fleet
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	125,000
TOTAL OTHER CHARGES	\$125,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$125,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14090 — 419100CB8T-MCSAP Support Application

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,000,000
TOTAL OTHER CHARGES	\$3,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,000,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14095 — 419200-CB8T-Open Source Intelligence

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300,000
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	623,299	(623,299)	88,414	—	24,000,118	6,184,850	30,273,382
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,447,963	—	—	—	(1,468,879)	—	9,979,084
FEES & SELF-GENERATED	73,637,927	(276,509)	—	—	—	—	73,361,418
STATUTORY DEDICATIONS	67,361,320	(2,019,152)	—	—	—	—	65,342,168
FEDERAL FUNDS	7,474,858	(1,325,048)	—	—	—	—	6,149,810
TOTAL MEANS OF FINANCING	\$160,545,367	\$(4,244,008)	\$88,414	—	\$22,531,239	\$6,184,850	\$185,105,862

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Explosives Trust Fund	251,182	—	—	—	—	—	251,182
Fees & Self-Generated	54,795,976	(276,509)	—	—	—	—	54,519,467
Insurance Verification System Fund	16,184,651	—	—	—	—	—	16,184,651
Louisiana Towing and Storage Fund	300,000	—	—	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog	292,000	—	—	—	—	—	292,000
Right to Know Fund	26,069	—	—	—	—	—	26,069
Unified Carrier Registration Agreement	1,788,049	—	—	—	—	—	1,788,049
Total:	\$73,637,927	\$(276,509)	—	—	—	—	\$73,361,418

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Hazardous Materials Emergency Response	106,453	—	—	—	—	—	106,453
Louisiana State Police Salary Fund	1,024,382	—	—	—	—	—	1,024,382
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	—	—	2,175,000
Oil Spill Contingency Fund	9,525,715	(2,019,152)	—	—	—	—	7,506,563
Riverboat Gaming Enforcement Fund	53,952,911	—	—	—	—	—	53,952,911

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Tobacco Tax Health Care Fund	561,859	—	—	—	—	—	561,859
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Total:	\$67,361,320	\$(2,019,152)	—	—	—	—	\$65,342,168

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	83,202,938	—	—	—	10,270,737	—	93,473,675
Other Compensation	2,159,172	—	—	—	1,109,014	—	3,268,186
Related Benefits	46,328,914	—	—	—	5,121,730	—	51,450,644
TOTAL PERSONAL SERVICES	\$131,691,024	—	—	—	\$16,501,481	—	\$148,192,505
Travel	520,400	—	12,337	—	—	—	532,737
Operating Services	1,757,770	—	41,669	—	1,217,070	—	3,016,509
Supplies	1,364,770	(49,998)	31,168	—	1,105,000	—	2,450,940
TOTAL OPERATING EXPENSES	\$3,642,940	\$(49,998)	\$85,174	—	\$2,322,070	—	\$6,000,186
PROFESSIONAL SERVICES	\$136,700	—	\$3,240	—	\$136,700	—	\$276,640
Other Charges	18,997,385	(2,202,039)	—	—	—	—	16,795,346
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,077,318	(1,991,971)	—	—	1,355,913	3,626,000	9,067,260
TOTAL OTHER CHARGES	\$25,074,703	\$(4,194,010)	—	—	\$1,355,913	\$3,626,000	\$25,862,606
Acquisitions	—	—	—	—	2,215,075	229,000	2,444,075
Major Repairs	—	—	—	—	—	2,329,850	2,329,850
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$2,215,075	\$2,558,850	\$4,773,925
TOTAL EXPENDITURES	\$160,545,367	\$(4,244,008)	\$88,414	—	\$22,531,239	\$6,184,850	\$185,105,862
Classified	956	—	—	—	(32)	—	924
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	959	—	—	—	(32)	—	927
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	—	—	17

4192 - Criminal Investigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	33,492	822,585	—	300,000	1,156,077
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	593,639	—	—	—	1,244,075	—	1,837,714
FEES & SELF-GENERATED	15,608,736	—	—	—	—	—	15,608,736
STATUTORY DEDICATIONS	14,798,829	—	—	—	—	—	14,798,829
FEDERAL FUNDS	1,456,157	—	—	—	—	—	1,456,157
TOTAL MEANS OF FINANCING	\$32,457,361	—	\$33,492	\$822,585	\$1,244,075	\$300,000	\$34,857,513

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	4,414,112	—	—	—	—	—	4,414,112
Insurance Fraud Investigation Fund	4,807,802	—	—	—	—	—	4,807,802
Insurance Verification System Fund	6,386,822	—	—	—	—	—	6,386,822
Total:	\$15,608,736	—	—	—	—	—	\$15,608,736

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana State Police Salary Fund	12,560,206	—	—	—	—	—	12,560,206
Riverboat Gaming Enforcement Fund	2,238,623	—	—	—	—	—	2,238,623
Total:	\$14,798,829	—	—	—	—	—	\$14,798,829

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	16,701,049	—	—	151,610	710,936	—	17,563,595
Other Compensation	841,685	—	—	355,799	—	—	1,197,484
Related Benefits	12,028,460	—	—	315,176	386,237	—	12,729,873
TOTAL PERSONAL SERVICES	\$29,571,194	—	—	\$822,585	\$1,097,173	—	\$31,490,952
Travel	295,300	—	6,998	—	—	—	302,298
Operating Services	716,271	—	16,974	—	5,700	—	738,945
Supplies	379,788	—	9,000	—	2,100	—	390,888
TOTAL OPERATING EXPENSES	\$1,391,359	—	\$32,972	—	\$7,800	—	\$1,432,131
PROFESSIONAL SERVICES	\$22,000	—	\$520	—	—	—	\$22,520
Other Charges	837,606	—	—	—	—	—	837,606
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	635,202	—	—	—	6,930	300,000	942,132
TOTAL OTHER CHARGES	\$1,472,808	—	—	—	\$6,930	\$300,000	\$1,779,738
Acquisitions	—	—	—	—	132,172	—	132,172
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$132,172	—	\$132,172
TOTAL EXPENDITURES	\$32,457,361	—	\$33,492	\$822,585	\$1,244,075	\$300,000	\$34,857,513
Classified	194	—	—	—	7	—	201
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	—	—	—	7	—	201
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

4193 - Operational Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,958,480	(2,314,480)	623,706	9,601,984	2,096,203	11,903,671	28,869,564
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,708,375	(27,240)	—	—	—	738,739	18,419,874
FEES & SELF-GENERATED	104,746,334	(1,698,216)	—	—	—	—	103,048,118
STATUTORY DEDICATIONS	6,837,486	—	—	—	—	—	6,837,486
FEDERAL FUNDS	3,288,191	—	—	—	—	—	3,288,191
TOTAL MEANS OF FINANCING	\$139,538,866	\$(4,039,936)	\$623,706	\$9,601,984	\$2,096,203	\$12,642,410	\$160,463,233

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Concealed Handgun Permit Fund	4,400,000	—	—	—	—	—	4,400,000
Criminal Identification and Information	6,500,000	—	—	—	—	—	6,500,000
Fees & Self-Generated	89,590,249	(1,698,216)	—	—	—	—	87,892,033
Insurance Fraud Investigation Fund	379,983	—	—	—	—	—	379,983
Insurance Verification System Fund	3,410,277	—	—	—	—	—	3,410,277
Public Safety DWI Testing	440,825	—	—	—	—	—	440,825
Sex Offender Registry Technology Fund	25,000	—	—	—	—	—	25,000
Total:	\$104,746,334	\$(1,698,216)	—	—	—	—	\$103,048,118

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
DPS Peace Officers Fund	249,000	—	—	—	—	—	249,000
Louisiana State Police Salary Fund	2,015,412	—	—	—	—	—	2,015,412
Pari-mutuel Live Racing Facility Gaming	620,277	—	—	—	—	—	620,277
Riverboat Gaming Enforcement Fund	273,184	—	—	—	—	—	273,184
Tobacco Tax Health Care Fund	3,679,613	—	—	—	—	—	3,679,613
Total:	\$6,837,486	—	—	—	—	—	\$6,837,486

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	30,348,375	—	—	2,993,934	1,268,429	—	34,610,738
Other Compensation	1,468,798	—	—	2,078,603	—	—	3,547,401
Related Benefits	26,232,522	—	—	4,529,447	771,624	—	31,533,593
TOTAL PERSONAL SERVICES	\$58,049,695	—	—	\$9,601,984	\$2,040,053	—	\$69,691,732
Travel	449,900	—	10,661	—	—	127,724	588,285
Operating Services	10,640,355	(117,759)	249,391	—	5,700	5,959,762	16,737,449
Supplies	12,476,249	(416,311)	285,826	—	5,700	—	12,351,464
TOTAL OPERATING EXPENSES	\$23,566,504	\$(534,070)	\$545,878	—	\$11,400	\$6,087,486	\$29,677,198
PROFESSIONAL SERVICES	\$3,283,873	—	\$77,828	—	—	\$2,250,000	\$5,611,701
Other Charges	18,335,527	(1,947,494)	—	—	—	639,400	17,027,433
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	36,144,895	(1,400,000)	—	—	17,550	578,000	35,340,445
TOTAL OTHER CHARGES	\$54,480,422	\$(3,347,494)	—	—	\$17,550	\$1,217,400	\$52,367,878
Acquisitions	158,372	(158,372)	—	—	27,200	2,491,684	2,518,884
Major Repairs	—	—	—	—	—	595,840	595,840
TOTAL ACQ. & MAJOR REPAIRS	\$158,372	\$(158,372)	—	—	\$27,200	\$3,087,524	\$3,114,724
TOTAL EXPENDITURES	\$139,538,866	\$(4,039,936)	\$623,706	\$9,601,984	\$2,096,203	\$12,642,410	\$160,463,233
Classified	398	—	—	—	19	—	417
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	407	—	—	—	19	—	426
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	—	—	25

4194 - Gaming Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,250,000	—	39,855	2,174,752	—	—	3,464,607
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,185,270	(31,235)	—	—	—	—	10,154,035
STATUTORY DEDICATIONS	18,279,507	—	—	—	—	—	18,279,507
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,714,777	\$(31,235)	\$39,855	\$2,174,752	—	—	\$31,898,149

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	6,832,955	(31,235)	—	—	—	—	6,801,720
Insurance Verification System Fund	3,352,315	—	—	—	—	—	3,352,315
Total:	\$10,185,270	\$(31,235)	—	—	—	—	\$10,154,035

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	1,331,807	—	—	—	—	—	1,331,807
Riverboat Gaming Enforcement Fund	9,950,526	—	—	—	—	—	9,950,526
Sports Wagering Enforcement Fund	1,700,000	—	—	—	—	—	1,700,000
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	\$18,279,507	—	—	—	—	—	\$18,279,507

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	14,504,338	—	—	1,551,997	—	—	16,056,335
Other Compensation	400,506	—	—	310,485	—	—	710,991
Related Benefits	10,650,401	—	—	312,270	—	—	10,962,671
TOTAL PERSONAL SERVICES	\$25,555,245	—	—	\$2,174,752	—	—	\$27,729,997
Travel	98,936	—	2,343	—	—	—	101,279
Operating Services	1,162,000	(31,235)	26,801	—	—	—	1,157,566
Supplies	189,732	—	4,493	—	—	—	194,225
TOTAL OPERATING EXPENSES	\$1,450,668	\$(31,235)	\$33,637	—	—	—	\$1,453,070
PROFESSIONAL SERVICES	\$262,370	—	\$6,218	—	—	—	\$268,588
Other Charges	302,800	—	—	—	—	—	302,800
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,143,694	—	—	—	—	—	2,143,694
TOTAL OTHER CHARGES	\$2,446,494	—	—	—	—	—	\$2,446,494
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,714,777	\$(31,235)	\$39,855	\$2,174,752	—	—	\$31,898,149
Classified	211	—	—	—	—	—	211
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	—	—	—	211
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(623,299)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(276,509)
STATUTORY DEDICATIONS	(2,019,152)
FEDERAL FUNDS	(1,325,048)
TOTAL MEANS OF FINANCING	\$(4,244,008)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(49,998)
TOTAL OPERATING EXPENSES	\$(49,998)
PROFESSIONAL SERVICES	—
Other Charges	(2,202,039)
Debt Service	—
Interagency Transfers	(1,991,971)
TOTAL OTHER CHARGES	\$(4,194,010)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,244,008)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(276,509)
Total:	\$(276,509)

Statutory Dedications

	Amount
Oil Spill Contingency Fund	(2,019,152)
Total:	\$(2,019,152)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(1,325,048)
Fees & Self-Generated	(276,509)
Oil Spill Contingency Fund	(2,019,152)
State General Fund	(623,299)
Total:	\$(4,244,008)

Supplies

Commitment item	Name	Amount
5410028	SUP-STORAGE/PACKAGNG	(49,998)
Total:		\$(49,998)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(152,449)
5620068	MISC-ACQ/MAJ REP OTH	(2,049,590)
Total:		\$(2,202,039)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(1,991,971)
Total:		\$(1,991,971)

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,314,480)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(27,240)
FEES & SELF-GENERATED	(1,698,216)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,039,936)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(117,759)
Supplies	(416,311)
TOTAL OPERATING EXPENSES	\$(534,070)
PROFESSIONAL SERVICES	—
Other Charges	(1,947,494)
Debt Service	—
Interagency Transfers	(1,400,000)
TOTAL OTHER CHARGES	\$(3,347,494)
Acquisitions	(158,372)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(158,372)
TOTAL EXPENDITURES	\$(4,039,936)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(1,698,216)
Total:	\$(1,698,216)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(1,698,216)
Interagency Transfers	(27,240)
State General Fund	(2,314,480)
Total:	\$(4,039,936)

Operating Services

Commitment item	Name	Amount
5330008	MAINT-EQUIPMENT	(117,759)
Total:		\$(117,759)

Supplies

Commitment item	Name	Amount
5410004	SUP-SECURITY/LAW ENF	(264,330)
5410007	SUP-CLOTHING/UNIFORM	(86,415)
5410025	SUP-LAB SUPPLIES	(31,654)
5410040	SUP - WEAPONS	(33,912)
Total:		\$(416,311)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(27,240)
5620064	MISC-PROF SVCS	(165,328)
5620068	MISC-ACQ/MAJ REP OTH	(1,369,926)
5620137	MISC-OC-PS-MEDICAL	(385,000)
Total:		\$(1,947,494)

Interagency Transfer

Commitment item	Name	Amount
5950033	IAT-INTER AGY TRANS	(1,400,000)
Total:		\$(1,400,000)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(45,372)
5710226	ACQ-CONSTR/OTHER EQ	(113,000)
Total:		\$(158,372)

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(31,235)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(31,235)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(31,235)
Supplies	—
TOTAL OPERATING EXPENSES	\$(31,235)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(31,235)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(31,235)
Total:	\$(31,235)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(31,235)
Total:	\$(31,235)

Operating Services

Commitment item	Name	Amount
5350005	UTIL-OTHER COMM SERV	(31,235)
Total:		\$(31,235)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	—
State General Fund	—
Total:	—

Form 11659 — Standard Inflation Adjustment

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,259
FEES & SELF-GENERATED	78,609
STATUTORY DEDICATIONS	546
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$88,414

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,337
Operating Services	41,669
Supplies	31,168
TOTAL OPERATING EXPENSES	\$85,174
PROFESSIONAL SERVICES	\$3,240
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$88,414

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	78,408
Right to Know Fund	201
Total:	\$78,609

Statutory Dedications

	Amount
Oil Spill Contingency Fund	238
Riverboat Gaming Enforcement Fund	308
Total:	\$546

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	78,408
Interagency Transfers	9,259
Motorcycle Safety & Operator Train. Prog	—
Oil Spill Contingency Fund	238
Right to Know Fund	201
Riverboat Gaming Enforcement Fund	308
Total:	\$88,414

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	9,102
5210015	IN-STATE TRAVEL-CONF	356
5210020	IN-STATE TRAV-FIELD	2,808
5210030	IN-STATE TRV-IT/TRN	71
Total:		\$12,337

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	308
5310010	SERV-DUES & OTHER	356
5310012	SERV-DATA MODEL/MAP	723
5310013	SERV-LAB FEES	237
5310015	SERV-SECURITY	24
5310032	SER-CRDT CRD DIS FEE	592
5310400	SERV-MISC	8,218
5330001	MAINT-BUILDINGS	1,068
5330003	MAINT-PESTCONTROL	355
5330004	MAINT-GARBAGE DISP	830
5330007	MAINT-PROPERTY	1,185
5330008	MAINT-EQUIPMENT	6,341
5330012	MAINT-JANITORIAL	1,186

Operating Services (continued)

Commitment item	Name	Amount
5330014	MAINT-GROUNDS	2,489
5330018	MAINT-AUTO REPAIRS	2,964
5340020	RENT-EQUIPMENT	1,185
5340070	RENT-OTHER	475
5340075	RENT-UNIFORM/CLOTHNG	593
5350001	UTIL-INTERNET PROVID	355
5350002	UTIL-DATA LINE/CIRCT	426
5350004	UTIL-TELEPHONE SERV	1,422
5350005	UTIL-OTHER COMM SERV	475
5350006	UTIL-MAIL/DEL/POST	475
5350009	UTIL-GAS	1,067
5350010	UTIL-ELECTRICITY	7,703
5350011	UTIL-WATER	593
5350400	UTIL-OTHER	24
Total:		\$41,669

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,424
5410006	SUP-COMPUTER	358
5410007	SUP-CLOTHING/UNIFORM	1,898
5410013	SUP-FOOD & BEVERAGE	832
5410015	SUP-AUTO	119
5410016	SUP-BLD	594
5410017	SUP-JANITORIAL	760
5410021	SUP-ELECTRONICS/ELEC	948
5410025	SUP-LAB SUPPLIES	473
5410030	SUP-TOOLS	588
5410031	SUP-REP/MNT SUP-AUTO	474
5410032	SUP-REP/MNT SUP-OTHR	284
5410036	SUP-FUELTRAC	15,779

Continuation Budget Adjustments - by Program

**Form 11659 — Standard Inflation Adjustment
Request Type: INFLATION**

Supplies *(continued)*

Commitment item	Name	Amount
5410400	SUP-OTHER	593
5410510	SUP-CONS INV TRAD-IM	6,044
Total:		\$31,168

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	3,240
Total:		\$3,240

4192 - Criminal Investigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,979
STATUTORY DEDICATIONS	7,513
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,492

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,998
Operating Services	16,974
Supplies	9,000
TOTAL OPERATING EXPENSES	\$32,972
PROFESSIONAL SERVICES	\$520
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,492

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	17,132
Insurance Fraud Investigation Fund	8,847
Total:	\$25,979

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	7,513
Total:	\$7,513

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	—
Fees & Self-Generated	17,132
Insurance Fraud Investigation Fund	8,847
Riverboat Gaming Enforcement Fund	7,513
Total:	\$33,492

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	6,007
5210015	IN-STATE TRAVEL-CONF	991
Total:		\$6,998

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	474
5310010	SERV-DUES & OTHER	73
5310015	SERV-SECURITY	166
5310400	SERV-MISC	954
5330001	MAINT-BUILDINGS	214
5330003	MAINT-PESTCONTROL	14
5330004	MAINT-GARBAGE DISP	28
5330008	MAINT-EQUIPMENT	308
5330012	MAINT-JANITORIAL	414
5330014	MAINT-GROUNDS	403
5330018	MAINT-AUTO REPAIRS	546
5340010	RENT-REAL ESTATE	9,480
5340020	RENT-EQUIPMENT	711
5350001	UTIL-INTERNET PROVID	605
5350004	UTIL-TELEPHONE SERV	947
5350005	UTIL-OTHER COMM SERV	47
5350006	UTIL-MAIL/DEL/POST	92

Operating Services (continued)

Commitment item	Name	Amount
5350009	UTIL-GAS	75
5350010	UTIL-ELECTRICITY	1,423
Total:		\$16,974

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,322
5410004	SUP-SECURITY/LAW ENF	237
5410006	SUP-COMPUTER	94
5410007	SUP-CLOTHING/UNIFORM	134
5410013	SUP-FOOD & BEVERAGE	166
5410036	SUP-FUELTRAC	17
5410400	SUP-OTHER	2,030
Total:		\$9,000

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	47
5510010	PROF SRV-INVEST/RES	367
5510400	PROF SERV-OTHER	106
Total:		\$520

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	67,002
FEES & SELF-GENERATED	485,604
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$623,706

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,661
Operating Services	249,391
Supplies	285,826
TOTAL OPERATING EXPENSES	\$545,878
PROFESSIONAL SERVICES	\$77,828
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$623,706

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Concealed Handgun Permit Fund	1,439
Criminal Identification and Information	32,572
Fees & Self-Generated	442,587
Insurance Fraud Investigation Fund	9,006
Total:	\$485,604

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Concealed Handgun Permit Fund	1,439
Criminal Identification and Information	32,572
Fees & Self-Generated	442,587
Insurance Fraud Investigation Fund	9,006
Interagency Transfers	67,002
State General Fund	71,100
Total:	\$623,706

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4,195
5210015	IN-STATE TRAVEL-CONF	2,894
5210020	IN-STATE TRAV-FIELD	2,827
5210030	IN-STATE TRV-IT/TRN	745
Total:		\$10,661

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	20
5310005	SERV-PRINTING	1,154
5310010	SERV-DUES & OTHER	1,460
5310015	SERV-SECURITY	28,648
5310400	SERV-MISC	2,031
5330001	MAINT-BUILDINGS	4,894
5330003	MAINT-PESTCONTROL	21
5330004	MAINT-GARBAGE DISP	786
5330007	MAINT-PROPERTY	335
5330008	MAINT-EQUIPMENT	11,091
5330012	MAINT-JANITORIAL	76
5330018	MAINT-AUTO REPAIRS	23,137
5340010	RENT-REAL ESTATE	4,029

Operating Services (continued)

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	1,169
5340030	RENT-DATA PROC EQUIP	128
5340070	RENT-OTHER	763
5340076	MIPA-PRINCIPAL	132,388
5340078	RENT-DATA-LIC SOFT	127
5350001	UTIL-INTERNET PROVID	81
5350004	UTIL-TELEPHONE SERV	1,617
5350005	UTIL-OTHER COMM SERV	910
5350006	UTIL-MAIL/DEL/POST	499
5350009	UTIL-GAS	9,152
5350010	UTIL-ELECTRICITY	22,204
5350011	UTIL-WATER	2,671
Total:		\$249,391

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	5,938
5410005	SUP-PHARMACEUTICAL	181
5410006	SUP-COMPUTER	1,200
5410007	SUP-CLOTHING/UNIFORM	24,110
5410008	SUP-MEDICAL	167
5410009	SUP-EDUCATION & REC	166
5410013	SUP-FOOD & BEVERAGE	8,243
5410015	SUP-AUTO	146,210
5410016	SUP-BLD	2,840
5410017	SUP-JANITORIAL	1,924
5410023	SUP-PERSONAL	434
5410027	SUP-OTHER MEDICAL	86
5410031	SUP-REP/MNT SUP-AUTO	23,700
5410032	SUP-REP/MNT SUP-OTHR	762
5410035	SUP-SOFTWARE	99

Continuation Budget Adjustments - by Program

Supplies *(continued)*

Commitment item	Name	Amount
5410054	SUP-STORES INCREASE	24,186
5410400	SUP-OTHER	45,580
Total:		\$285,826

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	77,828
Total:		\$77,828

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,392
STATUTORY DEDICATIONS	26,463
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,855

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,343
Operating Services	26,801
Supplies	4,493
TOTAL OPERATING EXPENSES	\$33,637
PROFESSIONAL SERVICES	\$6,218
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,855

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	13,392
Total:	\$13,392

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	648
Riverboat Gaming Enforcement Fund	21,675
Sports Wagering Enforcement Fund	4,140
Total:	\$26,463

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	13,392
Pari-mutuel Live Racing Facility Gaming	648
Riverboat Gaming Enforcement Fund	21,675
Sports Wagering Enforcement Fund	4,140
Total:	\$39,855

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,615
5210015	IN-STATE TRAVEL-CONF	655
5210020	IN-STATE TRAV-FIELD	57
5210030	IN-STATE TRV-IT/TRN	16
Total:		\$2,343

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	44
5310400	SERV-MISC	4,423
5330008	MAINT-EQUIPMENT	6
5330014	MAINT-GROUNDS	41
5330018	MAINT-AUTO REPAIRS	21
5340010	RENT-REAL ESTATE	17,538
5340020	RENT-EQUIPMENT	565
5350004	UTIL-TELEPHONE SERV	1,505
5350005	UTIL-OTHER COMM SERV	727
5350006	UTIL-MAIL/DEL/POST	163
5350009	UTIL-GAS	24
5350010	UTIL-ELECTRICITY	1,678
5350011	UTIL-WATER	52
Total:		\$26,801

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,895
5410006	SUP-COMPUTER	199
5410007	SUP-CLOTHING/UNIFORM	652
5410013	SUP-FOOD & BEVERAGE	14
5410015	SUP-AUTO	722
5410031	SUP-REP/MNT SUP-AUTO	122
5410400	SUP-OTHER	889
Total:		\$4,493

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	6,218
Total:		\$6,218

Form 12167 — 419400CB5

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	39,855
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,392)
STATUTORY DEDICATIONS	(26,463)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(13,392)
Total:	\$(13,392)

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	(648)
Riverboat Gaming Enforcement Fund	(21,675)
Sports Wagering Enforcement Fund	(4,140)
Total:	\$(26,463)

Question	Narrative Response
Explain the need for this request.	MOF swap for Inflation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 12168 — 419300CB5

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	552,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(67,002)
FEES & SELF-GENERATED	(485,604)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Concealed Handgun Permit Fund	(1,439)
Criminal Identification and Information	(32,572)
Fees & Self-Generated	(442,587)
Insurance Fraud Investigation Fund	(9,006)
Total:	\$(485,604)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MOF swap for Inflation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 12173 — 419100CB5

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	88,414
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,259)
FEES & SELF-GENERATED	(78,609)
STATUTORY DEDICATIONS	(546)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(78,408)
Right to Know Fund	(201)
Total:	\$(78,609)

Statutory Dedications

	Amount
Oil Spill Contingency Fund	(238)
Riverboat Gaming Enforcement Fund	(308)
Total:	\$(546)

Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 12175 — 419200CB5

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	33,492
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,979)
STATUTORY DEDICATIONS	(7,513)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(17,132)
Insurance Fraud Investigation Fund	(8,847)
Total:	\$(25,979)

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(7,513)
Total:	\$(7,513)

Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 12633 — 419400CB6

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,174,752
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,174,752

EXPENDITURES

	Amount
Salaries	1,551,997
Other Compensation	310,485
Related Benefits	312,270
TOTAL PERSONAL SERVICES	\$2,174,752
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,174,752

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP summary. See attached PEP Analysis Summary.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	Not Applicable

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - GAMING ENFORCEMENT
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES					
PEP REPORT	5110010				TOTAL
FILLED	13,250,146				13,250,146
VACANT	1,936,242				1,936,242
TOTAL	15,186,388				15,186,388
LESS: BUDGETED	13,634,391				13,634,391
ADJUSTMENT NEEDED	1,551,997				1,551,997

OTHER COMPENSATION					
PEP REPORT	5120010				TOTAL
FILLED	672,111				672,111
VACANT					0
TOTAL	672,111				672,111
LESS: BUDGETED	361,626				361,626
ADJUSTMENT NEEDED	310,485				310,485

RELATED BENEFITS						
PEP REPORT	5130010	5130055	5130060	5130070		TOTAL
FILLED	2,773,435	24,205	176,602	1,362,047		4,336,289
VACANT	225,573		28,078	338,352		592,003
TOTAL	2,999,008	24,205	204,680	1,700,399		4,928,292
LESS: BUDGETED	2,752,631	9,879	202,571	1,650,941		4,616,022
ADJUSTMENT NEEDED	246,377	14,326	2,109	49,458		312,270

Form 12635 — 419300CB6

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,601,984
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,601,984

EXPENDITURES

	Amount
Salaries	2,993,934
Other Compensation	2,078,603
Related Benefits	4,529,447
TOTAL PERSONAL SERVICES	\$9,601,984
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,601,984

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP summary. See attached PEP Analysis Summary.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	Not Applicable

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE - OPERATIONAL SUPPORT
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PEP REPORT	5110010		TOTAL
FILLED	26,072,505		26,072,505
VACANT	1,103,904		1,103,904
TOTAL	27,176,409		27,176,409
LESS: BUDGETED	24,182,475		24,182,475
ADJUSTMENT NEEDED	2,993,934		2,993,934

OTHER COMPENSATION			
PEP REPORT	5120010	5120035	TOTAL
FILLED	3,318,601	228,800	3,547,401
VACANT			0
TOTAL	3,318,601	228,800	3,547,401
LESS: BUDGETED	1,259,278	209,520	1,468,798
ADJUSTMENT NEEDED	2,059,323	19,280	2,078,603

RELATED BENEFITS				
PEP REPORT	5130010	5130060	5130070	TOTAL
FILLED	11,069,325	465,599	3,618,936	15,153,860
VACANT	436,042	16,009	290,016	742,067
TOTAL	11,505,367	481,608	3,908,952	15,895,927
LESS: BUDGETED	7,081,114	429,973	3,855,393	11,366,480
ADJUSTMENT NEEDED	4,424,253	51,635	53,559	4,529,447

Form 12869 — 419200CB6

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	822,585
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$822,585

EXPENDITURES

	Amount
Salaries	151,610
Other Compensation	355,799
Related Benefits	315,176
TOTAL PERSONAL SERVICES	\$822,585
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$822,585

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to PEP (See Attachment)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE-CRIMINAL INVESTIGATIONS PROGRAM
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PEP REPORT	5110010			TOTAL
FILLED	15,235,982			15,235,982
VACANT	141,358			141,358
TOTAL	15,377,340			15,377,340
LESS: BUDGETED	15,225,730			15,225,730
ADJUSTMENT NEEDED	151,610			151,610

OTHER COMPENSATION				
PEP REPORT	5120010			TOTAL
FILLED	1,158,604			1,158,604
VACANT				0
TOTAL	1,158,604			1,158,604
LESS: BUDGETED	802,805			802,805
ADJUSTMENT NEEDED	355,799			355,799

RELATED BENEFITS				
PEP REPORT	5130010	5130060	5130070	TOTAL
FILLED	2,166,231	238,272	1,839,401	4,243,904
VACANT		2,050	24,168	26,218
TOTAL	2,166,231	240,322	1,863,569	4,270,122
LESS: BUDGETED	1,889,716	230,198	1,835,032	3,954,946
ADJUSTMENT NEEDED	276,515	10,124	28,537	315,176

U:\BUDGET\419 - State Police\FY 2023-2024\Budget Request\PEP-BR9B\Criminal\PEP Analysis Summary 419-200

Form 12870 — 419200CB7-Cyber Security

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	987,765
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$987,765

EXPENDITURES

	Amount
Salaries	570,920
Other Compensation	—
Related Benefits	302,295
TOTAL PERSONAL SERVICES	\$873,215
Travel	—
Operating Services	5,100
Supplies	1,500
TOTAL OPERATING EXPENSES	\$6,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,950
TOTAL OTHER CHARGES	\$4,950
Acquisitions	103,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$103,000
TOTAL EXPENDITURES	\$987,765

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Louisiana Cyber Assurance Program is a multi-agency partnership between GOHSEP, OTS, State Police, and the Military Department. The program has 3 main goals: Assurance, Risk Mitigation, and Information Sharing. The Louisiana State Police Cyber Crimes Unit is an integral part of this program; especially in the areas of risk mitigation and information sharing. In order to perform the duties assigned to LSP-CCU, five new positions are needed. These positions will be assigned to the statewide Threat Analysis Center and perform various tasks assigned to mitigate risks and bring awareness to other agencies. The five positions include 1 Cyber Crimes Manager; 2 Cyber Crimes Senior Analyst and 2 Cyber Crimes Analyst 1.
Cite performance indicators for the adjustment.	This request will have a direct impact on the Mission of the Criminal Investigations Program: to provide Louisiana citizens a safer community through proactive professional law enforcement services and cooperative efforts with allied enforcement entities. The Louisiana Cyber Assurance Program will ensure that the Criminal Investigations goal to enhance and improve communications with local, state, and federal law enforcement agencies is met. Strategic Objective II.1 for the Criminal Investigations Program ñ Increase other agency assists -- and its associated Strategies and Performance Indicators will all increase significantly upon the funding of this initiative.
What would the impact be if this is not funded?	If this request is not funded, a large piece of the Louisiana Cyber Assurance Program would not be functional. Without the LSP portion of this program in place, the rest of the program would be compromised and Louisiana would not be afforded enhanced cyber security protections as envisioned by the member agencies.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based on the recommended level of expenditure. However, any reduction in funding will likewise reduce the Cyber Security protections expected from this program.
Is the expenditure of these revenues restricted?	The expenditures associated with these revenues are restricted. The original source of funding to GOHSEP is Statutory Dedicated SERF funding. The IAT agreement will authorize LSP to spend these funds on Cyber Security Initiatives associated with the Louisiana Cyber Assurance Program only.
Additional information or comments.	N/A

LOUISIANA STATE POLICE - CYBER CRIMES UNIT
 NEW POSITION REQUEST - NON-COMMISSIONED
 COST ALLOCATION

		OBJECT	Number of Positions: <input type="text" value="5"/>	
SALARIES				
Salaries - Regular	\$570,920	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$570,920			
RELATED BENEFITS				
Retirement @ 40.40%	\$230,652	5130010		
Medicare @ 1.45% (ALL)	\$8,278	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$63,365	5130070		
TOTAL RELATED BENEFITS	\$302,295			
TOTAL PERSONAL SERVICES	\$873,215			
TRAVEL		5210020		
OPERATING SERVICES				
Cell Phone @ \$60/month	\$3,600	5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$1,500	5330017		
TOTAL OPERATING SERVICES	\$5,100			
SUPPLIES				
Office @ \$300 per person	\$1,500	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$1,500			
			5	TOTAL
				\$350,408
				\$570,920

U:\BUDGET\419 - State Police\FY 2023-2024\Budget Request\CB Package\Ready to Load\Criminal\PDF UPLOADS\419200CB7 - Cyber Security Positions (NPR)

**LOUISIANA STATE POLICE - CYBER CRIMES UNIT
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION**

PROFESSIONAL SERVICES _____ 5510400

IAT

Telephone @ \$28/month per phone	\$1,680	5950014
Postage		5950008
Other		5950033
Copier @ \$175/Month		5950033
Enhanced Laptop @ \$40/Month	\$2,400	5950033
Standard Tablet @ \$50/Month		5950033
Standard Monitor @ \$5.00	\$600	5950033
Standard Docking Station @ \$4.50/Month	\$270	5950033

TOTAL IAT \$4,950

ACQUISITIONS

Office		5710236
Data Equipment	\$3,000	5710221
Automotive	\$100,000	5710250

TOTAL ACQUISITIONS \$103,000

TOTAL EXPENDITURES \$987,765

QTY	ITEM	COST	TOTAL
	Desk	\$1,200	
	Chair	\$400	
1	Laser Printer	\$3,000	\$3,000
	HP Printer	\$1,000	
	Fax	\$1,000	
4	Auto	\$25,000	\$100,000

U:\BUDGET\419 - State Police\FY 2023-2024\Budget Request\CB Package\Ready to Load\Criminal\PDF UPLOADS\419200CB7 - Cyber Security Positions (NPR)

Form 12933 — 419200CB7-School Safety

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	256,310
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$256,310

EXPENDITURES

	Amount
Salaries	140,016
Other Compensation	—
Related Benefits	83,942
TOTAL PERSONAL SERVICES	\$223,958
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	\$1,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,980
TOTAL OTHER CHARGES	\$1,980
Acquisitions	29,172
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,172
TOTAL EXPENDITURES	\$256,310

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>The mission of the Louisiana State Police Investigative Support Section, comprised of the Louisiana State Analytical & Fusion Exchange (LA-SAFE) and Criminal Intelligence Unit, is to support and promote collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorists and other criminal threats. School violence, including mass casualty events such as shootings, continues to increase nationwide. In 2018, LSP started the School Safety Unit and in 2020 began offering an anonymous reporting app and a panic button app free of charge to Louisiana Schools. The anonymous reporting app is designed to provide students with a platform to report any safety related issues anonymously. The Panic Button App is designed for teachers and staff and is a mobile app that allows them to push a single button to instantly alert law enforcement for a number of situations including fire, medical, and active shooter. Both of these services are recognized as best practices in the school safety arena. The two positions in this request manage and oversee both of the applications. They represent LSP and coordinate with school districts to promote and offer these free applications. As part of the coordination with the schools, they also provide security assessments and recommendations. Funding these two TO positions permanently will allow LSP to continue to offer these services to schools in Louisiana.</p>
Cite performance indicators for the adjustment.	<p>This request ties directly to the mission of the Criminal Investigations Program: To provide Louisiana citizens a safer community through proactive professional law enforcement services and cooperative efforts with allied enforcement entities. Additionally, Goal 1 is to ensure the detection of criminal activity and apprehension of perpetrators. One of the strategies of this goal is to increase the use of modern technology to enhance criminal investigations and the detection of criminal activity. By continuing to offer these two applications free of charge to Louisiana Schools, LSP is enhancing safety in communities and increasing our ability to detect and respond to criminal activity through the use of modern technology. These positions are instrumental in managing and overseeing the applications.</p>
What would the impact be if this is not funded?	<p>The impact of not funding this request and converting the job appointments to permanent TO is that LSP will not have the ability to keep employees with 4 years of experience in helping schools see the benefit of participating in these two applications. Both four year job appointments are expiring and LSP will not be able to retain the employees that have been providing these services.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This request cannot be partially funded.</p>
Is the expenditure of these revenues restricted?	<p>The expenditures associated with these revenues are restricted. The IAT agreement will authorize LSP to spend these funds on school safety initiatives associated with the Louisiana Center for Safe Schools Program only.</p>
Additional information or comments.	<p>N/A</p>

**OFFICE OF STATE POLICE - SCHOOL SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION**

		GL	Number of Positions: 2	
SALARIES				
Salaries - Regular	\$140,016	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$140,016			
RELATED BENEFITS				
Retirement @ 40.40%	\$56,566	5130010		
Medicare @ 1.45% (ALL)	\$2,030	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$25,346	5130070		
TOTAL RELATED BENEFITS	\$83,942			
TOTAL PERSONAL SERVICES	\$223,958			
TRAVEL		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$600	5330017		
TOTAL OPERATING SERVICES	\$600			
SUPPLIES				
Office @ \$300 per person	\$600	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$600			
			2	
			TOTAL	
			\$140,016	\$140,016

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**OFFICE OF STATE POLICE - SCHOOL SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION**

PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ \$28/month per phone	\$672	5950014
Postage		5950008
Other		5950033
Copier @ \$175/Month		5950033
Enhanced Laptop @ \$40/Month	\$960	5950033
Standard Tablet @ \$50/Month		5950033
Standard Monitor @ \$5.00	\$240	5950033
Standard Docking Station @ \$4.50/Month	\$108	5950033
TOTAL IAT	\$1,980	
ACQUISITIONS		
Office		5710236
LEO Equipment	\$4,172	5710221
Automotive	\$25,000	5710250
TOTAL ACQUISITIONS	\$29,172	
TOTAL EXPENDITURES	\$256,310	

QTY	ITEM	COST	TOTAL
	Desk	\$1,200	
	Chair	\$400	
1	Body Camera	\$1,339	\$1,339
1	Sidearm & Rifle	\$1,783	\$1,783
1	Vest & Carrier	\$1,050	\$1,050
1	Auto	\$25,000	\$25,000

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Form 12964 — 419100CB6

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,687,602
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,687,602

EXPENDITURES

	Amount
Salaries	11,035,737
Other Compensation	1,109,014
Related Benefits	5,542,851
TOTAL PERSONAL SERVICES	\$17,687,602
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,687,602

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to PEP (See Attachment)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF STATE POLICE-TRAFFIC ENFORCEMENT PROGRAM
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PEP REPORT	5110010	5110025		TOTAL
FILLED	51,285,210	400,757		51,685,967
VACANT	16,012,198	98,224		16,110,422
TOTAL	67,297,408	498,981		67,796,389
LESS: BUDGETED	56,349,795	410,857		56,760,652
ADJUSTMENT NEEDED	10,947,613	88,124		11,035,737

OTHER COMPENSATION				
PEP REPORT	5120010			TOTAL
FILLED	3,224,506			3,268,186
VACANT				0
TOTAL	3,224,506			3,268,186
LESS: BUDGETED	2,115,492			2,159,172
ADJUSTMENT NEEDED	1,109,014			1,109,014

RELATED BENEFITS								
PEP REPORT	5130010	5130030	5130055	5130070				TOTAL
FILLED	2,606,957	28,327,517	58,004	6,459,644				37,452,122
VACANT	1,051,591	5,311,995		2,839,740				9,203,326
TOTAL	3,658,548	33,639,512	58,004	9,299,384				46,655,448
LESS: BUDGETED	2,792,947	31,357,814	31,467	6,930,368				41,112,596
ADJUSTMENT NEEDED	865,601	2,281,698	26,537	2,369,016				5,542,852

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Form 12982 — 419100CB7-Attrition Cadet Classes

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,312,516
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,312,516

EXPENDITURES

	Amount
Salaries	135,000
Other Compensation	—
Related Benefits	147,758
TOTAL PERSONAL SERVICES	\$282,758
Travel	—
Operating Services	1,217,070
Supplies	1,105,000
TOTAL OPERATING EXPENSES	\$2,322,070
PROFESSIONAL SERVICES	\$136,700
Other Charges	—
Debt Service	—
Interagency Transfers	1,355,913
TOTAL OTHER CHARGES	\$1,355,913
Acquisitions	2,215,075
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,215,075
TOTAL EXPENDITURES	\$6,312,516

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Due to historic attrition over the past two years, Louisiana State Police has fewer than 900 commissioned troopers (total) and fewer than 600 troopers allocated to its Patrol Division. The latest Manpower Allocation Study recommends that 937 troopers be assigned to the Patrol Division in order for LSP to properly perform its Patrol function. LSP will continue to face retirements and separations throughout FY 24. This request is for two (2) 50-person cadet academies in FY 24. This would allow LSP to replace retirees in the next 18 months. Two 50-person cadet academies in FY 24 would bring LSP closer to reaching its Strategic Plan Goal 1 Objective I.1, 'Reduce the number of traffic fatalities by 2% by June 30, 2028.' Performance indicator number 1 relative to this objective is the 'Percentage of State Police Manpower Allocation Study implemented.' LSP's Performance Indicator goal is staffing 85% of the recommended 937 troopers, but LSP currently only staffs about 63%. The increase in Patrol trooper strength provided by two 50-person cadet classes would better equip LSP to systematically patrol the highways of this state. The overall level of service would increase, resulting in more motorist assists and higher levels of criminal and traffic enforcement.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>All goals listed in the Louisiana State Police Strategic Plan are tied to adequate staffing levels. Without proper staffing within the Patrol Division, there cannot be adequate staffing in Investigations, Gaming, or Support. The agency goals are as follows: 1. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement. 2. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. 3. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response. 4. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability. The Traffic Program's Goal I is 'Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.' Its first objective (I.1) is to reduce traffic fatalities by 2% by June 30, 2028. The very first performance indicator to measure LSP's ability to meet this objective is 'Percentage of State Police Manpower Allocation Study coverage level implemented.' We are currently below 65% of the recommended level of staffing within the Patrol Division per the Manpower Allocation Study. Goal 1, Strategy I.1.3: 'Implement assignment of personnel at the time when and to the locations where analyses have shown that a significant number of violations and/or collisions involving impaired drivers have occurred.' This is nearly impossible to do with historically low staffing in the Patrol Division. Patrol troopers have an increasingly 'reactive' workload, meaning they spend more time responding to calls of service (crashes) than proactively patrolling known problem areas. As staffing decreases, this issue will only become worse. All goals and objectives found within the Gaming, Investigations, and Support sections of the LSP Strategic Plan are directly or indirectly affected by staffing levels of LSP Troopers.</p>

Question	Narrative Response
What would the impact be if this is not funded?	<p>If this request is not funded, LSP will struggle to meet its goals and fulfill its mission with fewer troopers. LSP will strive to maintain its level of service to the public, and work with its local and federal partners as much as possible, but outsourcing the work of Patrol troopers is not an option. Due to hiring cycles by LSP in the mid-1990s and early 2000s, it is expected that LSP will continue to lose troopers to retirement at an above-average rate through FY 24. If these two (2) attrition cadet classes are not funded in FY 24, LSP staffing could become dangerously low and impede LSP's ability to fulfill its statutorily-mandated public safety functions. More importantly, such low staffing would put troopers and officers at increased risk of harm due to fatigue (forced overtime, longer hours) and violent offenders (decreased backup available). As a consequence of changes in demographics and traffic volume, the number of safety-related incidents and serious crashes has increased. Only with increased capabilities can this trend be halted or even reversed. Additionally, lack of sufficient patrol strength severely impacts Louisiana State Police's ability to reduce criminal and domestic terrorism activity and to respond to other Homeland Security needs. These areas are expected to increase proportionately with increases in vehicular traffic. No progress can be expected toward Objective I.1, i Reduce the number of traffic fatalities by 2% per year through June 30, 2028 without adequate staffing.</p>
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.
Additional information or comments.	N/A

**OFFICE OF STATE POLICE
NEW POSITION REQUEST - COMMISSIONED
COST ALLOCATION**

		OBJECT	Number of Positions	100
SALARIES				
Salaries - Regular		5110010		
Salaries - FTO	\$135,000	5110015		
TOTAL SALARIES	\$135,000			
RELATED BENEFITS				
Retirement @ 60.52%		5130030		
Medicare @ 1.45% (ALL)	\$1,958	5130060		
Group Ins. @ \$12,673 annually (ALL)		5130070		
Taxable Fringe Benefits @ \$243 monthly (ALL)	\$145,800	5130090		
TOTAL RELATED BENEFITS	\$147,758			
TOTAL PERSONAL SERVICES	\$282,758			
OPERATING SERVICES				
Maintenance	\$300,000	5330018		Auto Maintenance of \$250 per vehicle monthly
TOTAL OPERATING SERVICES	\$300,000			
SUPPLIES				
Office @ \$300 per person		5410001		
Automotive	\$840,000	5410015		Auto Supplies of \$700 per vehicle monthly
Camera	\$15,000	5410400		Digital camera @ \$150 per cadet
Uniforms	\$250,000	5410007		Uniforms @ \$2,500 per cadet
TOTAL SUPPLIES	\$1,105,000			
PROFESSIONAL SERVICES	\$136,700	5510400		\$1,367 per cadet (physical, polygraph, drug test, psychological exam, etc.)

JOB TITLES	SALARY
LSP Cadet	
TOTAL	

**OFFICE OF STATE POLICE
NEW POSITION REQUEST - COMMISSIONED
COST ALLOCATION**

IAT

Per Cadet Academy Cost	\$963,100	5950033
Fixed Academy Cost	\$187,613	5950033
Cellphone @ \$53 per mo. per phone	\$63,600	5950014
MDT (Rugged Laptop) @\$50 per month	\$60,000	5950058
Rugged Tablet @ \$68 per month	\$81,600	5950058
TOTAL IAT	\$1,355,913	

Variable Costs are \$9,631 per cadet
Fixed Cost for Academy is \$187,613

ACQUISITIONS

Guns/Vests	\$283,300	5710250
Automotive	\$517,350	5710250
Radar	\$149,800	5710029
Radios	\$456,500	5710223
Cameras	\$573,625	5710029
Tasers	\$179,500	5710235
Stop Stick	\$55,000	5710235

TOTAL ACQUISITIONS

\$2,215,075

IPM

Automobile	\$2,620,200	
IT Equipment		
Total IAT IPM	\$2,620,200	
x5% Financing	\$131,010	
Subtotal	\$2,751,210	
	+3 years	
TOTAL IPM FINANCING (Operating Services)	\$917,070	5340076

TOTAL EXPENDITURES

\$6,312,516

QTY	ITEM	COST	TOTAL
75	Chevrolet Pursuit Tahoe	\$34,936	\$2,620,200
75	Vehicle Equipment Upfitting	\$6,898	\$517,350
50	Radar	\$2,996	\$149,800
50	Car Radio	\$4,730	\$236,500
50	Portable Radio	\$4,400	\$220,000
100	Sidearm/Rifle (\$429/\$818)	\$1,783	\$178,300
100	Vest and Carrier	\$1,050	\$105,000
75	In-Car Camera	\$5,863	\$439,725
100	Body Camera	\$1,339	\$133,900
100	Tasers	\$1,795	\$179,500
100	Stop Stick	\$550	\$55,000

Form 13052 — 419100CB7-TSS Mobile Weights

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,468,879)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,468,879)

EXPENDITURES

	Amount
Salaries	(900,000)
Other Compensation	—
Related Benefits	(568,879)
TOTAL PERSONAL SERVICES	\$(1,468,879)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,468,879)

AUTHORIZED POSITIONS

	FTE
Classified	(32)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(32)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The weight enforcement program was started by DOTD in 1978. The transfer of responsibility for mobile weight enforcement from DOTD to DPS occurred in 1997. DOTD agreed to provide funding to support this enforcement. In return, all revenue generated from size-related and weight-related civil penalties are deposited into the TTF. In 2010, Stationary Scales were transferred to DPS from DOTD. Stationary Scales were transferred back to DOTD in July of 2022 by Act 384 of the 2021 Regular Session. Both Stationary Scales and Mobile Weight Enforcement serve to protect the infrastructure of the State's roadways. There is a joint mission, and is served best under one umbrella. DOTD is responsible for the State's roadways and in FY 23 resumed oversight of the Stationary Scales. It makes good business sense to move Mobile Weights to DOTD, also. The amount associated with this request is as follows: Salaries 5110010 \$900,000; Related Benefits-Retirement 5130010; Related Benefits-Medicare 5136060 \$68,879.
Cite performance indicators for the adjustment.	Approval of this request would result in the removal of all Stationary Scales and Mobile Weight Enforcement objectives and performance indicators from LSP's Strategic and Operational Plans. These activities/objectives/indicators would likely move into DOTD's Strategic and Operational Plans.
What would the impact be if this is not funded?	If this request is not funded, Mobile Weight Enforcement would remain with LSP and would require an additional \$3M in State General Fund to operate the program.
Is revenue a fixed amount or can it be adjusted?	This revenue is a fixed amount. The amount is equal to the annual IAT transfer that DOTD sends to LSP for the Mobile Weights Program.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is restricted to items that are necessary to operate the Mobile Weight Enforcement Program.
Additional information or comments.	There should be a companion request in DOTD's budget to take on the MWE program

Form 13988 — 419300CB7 - TBS 17 TO

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,911,703
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,911,703

EXPENDITURES

	Amount
Salaries	1,158,303
Other Compensation	—
Related Benefits	700,190
TOTAL PERSONAL SERVICES	\$1,858,493
Travel	—
Operating Services	5,100
Supplies	5,100
TOTAL OPERATING EXPENSES	\$10,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	15,810
TOTAL OTHER CHARGES	\$15,810
Acquisitions	27,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,200
TOTAL EXPENDITURES	\$1,911,703

AUTHORIZED POSITIONS

	FTE
Classified	17
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>The Louisiana State Police Technology and Business Support Section (TBS) was created to research and implement new technology in the Department and assess and streamline the Department's business processes. TBS has assumed the role of Louisiana State Police property custodian, and it contains nearly 30,000 pieces of tagged property. TBS is also the central repository for the surplusing of state property and the handling of the majority complex purchases for LSP. Additionally, the Business Support Unit manages the Centralized Vendor Vetting Program and maintains the Department's SharePoint platform. TBS is asking for two Admin Program Specialist A positions and one Admin Program Specialist B position. The additional positions will create succession planning, retention, growth opportunity, and career progression. The strategic plan for the Technology Management Unit is to expand and provide global platform support for the Mark 43 Records Management System, Evidence.com, eCrash, eCitation, eWarrant Systems, Acadis, and other systems that are developed. The Technology Management Section will be structured regionally. The Region mapping will follow the Department's conventional mapping structure: Region 1 (South and East), Region 2 (South and West), and Region 3 (North). Each regional team will have a supervisor, a specialist, and two analysts. These teams will provide quality assurance of data, workflows, and reporting, provide training to existing enforcement staff, aid in the creation of analytics, and other tasks as requested by their assigned region. The Technology Management Team, Business Support Unit, and Mobility and Communication Services all provide project management support for existing and evolving technologies. Private Industry training in project management would enhance our ability to provide professional services to our projects and when we assist other sections within the Department with their projects. The strategic plan is for the Mobility and Communication Services (MCS) to expand its support of the Department. An IT Support Supervisor and an Analyst 3 will implement and manage Mobile Device Management (MDM) for all state issued phones and tablets, administer both video surveillance and security card access systems, and provide CODIS technical support for the Crime Lab. MDM and CODIS technical support are both new initiatives and obligations to TBS. All three of these initiatives require supervision and a team to insure accountability, adequate staffing, and career planning.</p>
Cite performance indicators for the adjustment.	<p>This request is related to State Police Agency Goal II, ensure the department is adequately staffed, equipped, and trained to accomplish its mission; and Operation Support Goal III, to organize and facilitate the flow of information among the various sections of LSP, Objective III.1, and Strategy III.1.7, III.1.8, III.1.9, and III.1.10.</p>
What would the impact be if this is not funded?	<p>If not funded, the Business Support Unit and the Technology Management Unit would not be able to expand operations, meet the demands of the Department, provide timely and thorough inventories of tagged property, properly maintain existing technology platforms and evaluate new ones, be able to fully develop our SharePoint administrative platform, and expeditiously administer our central vendor vetting program. Delays in new program deployments would occur, output would be reduced, and continued inefficiencies would exist. If not funded, MCS would not be able to expand operations and support for mobile devices, video and security management, or CODIS technical support.</p>
Is revenue a fixed amount or can it be adjusted?	<p>These funds can be adjusted based on the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of this revenue source is not limited/restricted.</p>
Additional information or comments.	<p>N/A</p>

ATTACHMENT A
BASE ADJUSTMENT FORM 13988

Quantity	Job Title
1	Admin Program Specialist B
2	Admin Program Specialist A
1	IT Technical Support Supervisor
1	IT Technical Support Analyst 3
3	Business Technology Supervisor
3	Business Technology Specialist
6	Business Technology Analyst

Form 13993 — 419300CB7 - Police Supply

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	184,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$184,500

EXPENDITURES

	Amount
Salaries	110,126
Other Compensation	—
Related Benefits	71,434
TOTAL PERSONAL SERVICES	\$181,560
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	\$1,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,740
TOTAL OTHER CHARGES	\$1,740
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$184,500

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for one Administrative Program Manager 1 and one Administrative Program Specialist A. Police Supply has oversight of the Department's consumable supply warehouse and armory inventory. This includes inventory management of over 500 consumable supply warehouse items and over 7,000 armory items (handguns, rifles, shotguns, TASERS, and ballistic vests). Police Supply is comprised of two sub-sections - Police Supply and Fleet Operations. There is currently one Administrative Assistant 4, one State Police Lieutenant, one State Police Sergeant, and three student workers. The Admin Program Manager would have oversight of the Police Supply and Fleet Operations consumable warehouses (inventory management, purchasing, ordering, etc.). The Admin Program Specialist would function as the back-up to the manager and have oversight of the ordering, purchasing, inventory, and dissemination of all moveable property. The addition these positions will streamline operations.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If not funded, the current staffing arrangement will not ensure operational efficiency and operational consistency.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

Form 13053 — 419100CB8-Troop A Needs

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	242,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$242,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	199,000
Major Repairs	43,000
TOTAL ACQ. & MAJOR REPAIRS	\$242,000
TOTAL EXPENDITURES	\$242,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to provide for the replacement of worn and obsolete equipment and much needed facility repairs for Troop A. A description and cost estimate for each item is included below: Child Passenger Safety Seat Fitting Station Canopy \$20,000 Replace Locks on Exterior Doors with Magnetic Locks \$23,000 Replace Perimeter Fencing \$20,000 Install Covered Parking on the Back Lot of Troop A (Areas A & B) \$179,000
Cite performance indicators for the adjustment.	This request is supported by LSP's Goal: To ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. The replacement of outdated equipment with new technologies is important so that troopers have the necessary equipment to perform their jobs safely and effectively. Additionally, having a safe facility for all Troop operations is essential. During natural disasters and other emergencies, each of LSP's Troops are used by first responders.
What would the impact be if this is not funded?	If this request is not funded, troop personnel, safety, efficiency, and productivity would be hindered, while repair costs to maintain older equipment and the facility will increase.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-20A
 (08/20)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710231		1	Child Passenger Safety Seat Fitting Station	\$20,000
					5710231		1	Install Covered Parking on the Back Lot of Troop A (Areas A & B)	\$179,000
			TOTAL	\$0				TOTAL	\$199,000

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-21A
 (08/20)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002 5810003	Replace Locks on Exterior Doors with Magnetic Locks Replace Perimeter Fencing	\$23,000 \$20,000
TOTAL		\$43,000

Form 13054 — 419100CB8-Troop C Needs

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	430,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$430,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	430,000
TOTAL ACQ. & MAJOR REPAIRS	\$430,000
TOTAL EXPENDITURES	\$430,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>This request is to provide for much needed facility repairs for Troop C. The vehicle canopy, the mechanic shop, and the windows are in need of repair and/or replacement. Additionally, both the Troop building and the Mechanic Shop exteriors need to be repainted. See below for specific information regarding each: Troop C's non-attached metal canopy used to shield personnel and vehicles from atmospheric conditions has deteriorated. Deterioration of the vehicle canopy has led to sporadic rusted out gaps in coverage that allow the free flow of rain, hail, and sunlight to penetrate coverage. The gutter system has rusted through and is no longer directing water as designed. The rusted metal piping falls from its support brackets without warning. The estimated cost of repair is \$150,000. Troop C's Mechanic Shop is small when compared to other state facilities and has just enough dedicated space for two vehicle repair stalls and a limited amount of equipment for state owned vehicle repairs. Because of the limited space, Troop C is unable to accommodate equipment needed to perform certain repairs, leading to the outsourcing of these repairs that could otherwise be performed onsite. Expansion of the Mechanic Shop would allow for the placement of such equipment and save on costly outsourcing. Approval of this request would add approximately 475 square feet of concrete alongside the Mechanic Shop and then connect a partially enclosed metal canopy to the structure. This metal structure would cover Troop C's lawn equipment from constant exposure to atmospheric conditions, allow for the placement of vehicle tires so limited space inside Troop C's small parts shed can be reallocated, and house fuel containers to ensure compliance with Sedgwick's annual Safety Audits. The estimated cost of repair is \$125,000. As a non-military hardened structure, ballistic grade laminate windows were installed at Troop C to protect those inside the facility. Time and exposure to environmental conditions have caused them to dull and display a yellow film. Furthermore, with the landfall of Hurricane Ida, window integrity failed allowing water to infiltrate the Troop and damage surrounding carpet and furniture. The estimated cost to replace these windows is \$120,000. To prevent unnecessary and untimely deterioration of its facilities, Troop C is in need of exterior paint for the Troop Building and the Mechanic Shop. This request is to paint the exterior of these buildings to counter the effects of environmental conditions and prolong the life of the facility. The estimated cost for exterior painting is \$35,000.</p>
Cite performance indicators for the adjustment.	<p>This request ties directly to LSP's goal: To ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. Replacement of the metal roof and gutter system would provide protection to personnel and vehicles using this facility. Expansion of the Mechanic Shop would allow for cost savings measures and protect expensive equipment located at the Troop. Replacing the windows would better protect the interior of the facility. Painting the Troop and the Maintenance Shop would counter the effects of environmental damage and ensure longevity of the Troop.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, the Vehicle Awning would remain erect but would continue to rust and degrade. Failure to protect the exterior structures would allow environmental conditions to continue weathering each building's structural integrity, and the windows would remain as they are, possibly allowing water intrusion during future storms.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue can be adjusted based upon the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these funds is not limited/restricted.</p>
Additional information or comments.	<p>See attached upload 419100CB8 - Troop C Needs-Additional Information.</p>

Mechanic Shop



LSP-C's Awning:



LSP-C's Windows



DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

AGENCY: OFFICE OF STATE POLICE

PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-21A
 (08/20)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Replace Troop C's Metal Canopy and Gutter System	\$150,000
5810002	Expansion of Troop C's Mechanic Shop	\$125,000
5810002	Replacement of Troop C's windows	\$120,000
5810002	Exterior paint for Troop C and the Mechanic Shop	\$35,000
	TOTAL	\$430,000

Form 13055 — 419100CB8-Troop E Roof & AC

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$400,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	400,000
TOTAL ACQ. & MAJOR REPAIRS	\$400,000
TOTAL EXPENDITURES	\$400,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>This request is to provide for much needed facility repairs for Troop E. The roof and the air conditioner for the Troop are both in need of replacement. See below for specific information regarding each: Troop E's roof has been in place since construction in 2000 and is worn. The estimate received for replacement of the roof is \$120,000. This includes tearing off and disposal of old shingles and replacing them with a new 50 year shingle. Over the last two years, Troop E has spent over \$30,000 in repairs to keep the air conditioning operational. The estimate received to replace the air conditioning system is \$280,000. Troop E's current roof is showing signs of significant wear. The roof is a vital part of the building and needs to be maintained in the best condition possible to protect personnel and equipment inside. This request is to replace the roof prior to having major issues will prevent further damages that could be caused if the roof is replaced too late. The air conditioning system at Troop E is constantly under repair. The air conditioning duct system contains actuators. The actuators are constantly malfunctioning and not allowing air to flow throughout the building. There are several coils that are so dirty that very little air can flow through. The uninsulated pipes throughout the attic cause condensation and drip through the air vents and lights. This causes mold, wet ceiling tiles, wet carpet spots, and has damaged several ceiling lights. The air conditioning system replacement is a high priority for Troop E to prevent future costly damage.</p>
Cite performance indicators for the adjustment.	<p>This request ties directly to LSP's goal: To ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. It also ties directly to the Mission of the Traffic Enforcement Program: To improve public safety through public education, training, and enforcement of statutes and regulations. These requests are important to fulfilling the Traffic Program's mission by providing a safe and comfortable work environment.</p>
What would the impact be if this is not funded?	<p>If the request is not funded, the roof failure could cause damage to the interior of the building, including damage to the electrical equipment once leaks occur. The constant costs expended each month on service and repairs to the old A/C system could be invested in a new A/C system. The damage that will be caused by the current A/C system will continually expand until it's eventually replaced.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue can be adjusted based upon the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these funds is not limited/restricted.</p>
Additional information or comments.	<p>N/A</p>

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

AGENCY: OFFICE OF STATE POLICE

PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-21A
 (08/20)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Replace the roof on Troop E	\$120,000
5810002	Replace the A/C at Troop E	\$280,000
TOTAL		\$400,000

Form 13056 — 419100CB8-Troop F Needs

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	940,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$940,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	940,000
TOTAL ACQ. & MAJOR REPAIRS	\$940,000
TOTAL EXPENDITURES	\$940,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>This request is to provide for much needed facility repairs for Troop F. The gates and openers, the air conditioner, the primary generator, and the roof are all in need of replacement. See below for specific information regarding each: The gates and openers for Troop F are worn and obsolete and need to be replaced. The estimate for the complete replacement of entry and exit gates and the opening system is \$30,000. The air conditioner at Troop F is in extremely poor condition and needs to be replaced. The estimate for a replacement A/C system is \$110,000. The primary generator at Troop F is in need of replacement. The estimate to replace the Troop F generator is \$300,000. The roof on the Troop F headquarters is in poor condition and needs to be replaced. The estimate to replace the roof is \$500,000. Troop F has two main entry/exit gates that are opened and closed via obsolete mechanisms. These gates require continuous maintenance and repairs, which becomes costly. The failure of the gates results in uncontrolled access to State Police property. Recent storms have exposed weaknesses in the metal frame gates themselves that required emergency welding/repairs. Replacement of the gates and lifters would ultimately save money due to the high costs of repair. Troop F's main building has a chiller system that cools the building. This air conditioner is old and the parts to repair the system are becoming increasingly hard to find and expensive to obtain. The air conditioner is the sole means of cooling the building. A replacement system is needed to avoid costly repairs. The emergency generator at Troop F is roughly 34 years old. The repair and maintenance on the generator is very expensive and parts are becoming increasingly hard to obtain. The metal roof on the Troop F headquarters leaks in many spots. Numerous attempts to repair the roof, at significant cost, have been met with negative results. The leaks pose a safety risk and disrupt Troop operations.</p>
Cite performance indicators for the adjustment.	<p>This request ties directly to LSP's goal: To ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. It also ties directly to the Mission of the Traffic Enforcement Program: To improve public safety through public education, training, and enforcement of statutes and regulations. These requests are important to fulfilling the Traffic Program's mission by providing a safe and comfortable work environment.</p>
What would the impact be if this is not funded?	<p>If these requests are not funded, troop personnel, safety, efficiency, and productivity would all be hindered. The costly repairs required by the items in this request will continue to increase.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This revenue can be adjusted based upon the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these funds is not limited/restricted.</p>
Additional information or comments.	<p>N/A</p>

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

AGENCY: OFFICE OF STATE POLICE

PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-21A
 (08/20)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810003	Replacement of Troop F Gates and Openers	\$30,000
5810002	Replacement of Troop F Air Conditioner	\$110,000
5810003	Replacement of Troop F Generator	\$300,000
5810002	Replacement of Troop F Roof	\$500,000
TOTAL		\$940,000

Form 13057 — 419100CB8- Troop G Replacement Awnings

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	\$175,000
TOTAL EXPENDITURES	\$175,000

Question	Narrative Response
Explain the need for this request.	This request is for the funding to replace the 3 existing vehicles awnings surrounding Troop G. The estimated cost of this replacement is \$175,000. Troop G was constructed in 1977. This request is for funding to replace the aging vehicle awnings for the east, south, and west sides of Troop G. The current awnings are corroding (especially at support points) and leak throughout.
Cite performance indicators for the adjustment.	This request ties directly to LSP's goal: To ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. It also ties directly to the Mission of the Traffic Enforcement Program: To improve public safety through public education, training, and enforcement of statutes and regulations. These requests are important to fulfilling the Traffic Program's mission by providing a safe and comfortable work environment.
What would the impact be if this is not funded?	If this request is not funded, the current awnings will continue to deteriorate and eventually become susceptible to collapse. This poses a significant safety issue for anyone using the canopy.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount and cannot be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-21A
 (08/20)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810003	Replacement of 3 vehicle awnings at Troop G	\$175,000
	TOTAL	\$175,000

Form 13058 — 419100CB8-Troop I Generator Replacement

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	166,850
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$166,850

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	166,850
TOTAL ACQ. & MAJOR REPAIRS	\$166,850
TOTAL EXPENDITURES	\$166,850

Question	Narrative Response
Explain the need for this request.	<p>This request is to provide for the replacement of the antiquated generator used to power Troop I and Region 2 Communications during power outages. The current generator is not operating properly and needs expensive repairs often. Troop I needs a generator that is capable of providing power to the Troop I Mechanic Shop in addition to the main troop building -- the current system is incapable of this. Replacing the current generator will ensure that there is no disruption to the services provided by Troop I commissioned personnel or Region 2 Communications Officers during power outages. Troop I received a quote of \$166,850 for a 250 kw generator, 400 amp transfer switch, labor, materials and training on the use of the generator. The generator system currently installed at Troop I is nearly 40 years old and requires frequent and costly repairs. Due to its age, replacement parts are difficult to acquire. The failure of the generator could prevent Troop I personnel from providing essential services to the public during times of emergency or natural disaster. It will also prevent Region 2 Communications Officers from effectively communicating with Troopers throughout Region 2. The replacement system will also provide power to the Troop I Garage, allowing maintenance and repairs to be done on vehicles during prolonged power outages.</p>
Cite performance indicators for the adjustment.	<p>This request ties directly to LSP's goal: To ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. It also ties directly to the Mission of the Traffic Enforcement Program: To improve public safety through public education, training, and enforcement of statutes and regulations. These requests are important to fulfilling the Traffic Program's mission by providing a safe and comfortable work environment.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, the safety, efficiency, and productivity of Troop I and Region 2 personnel will be adversely affected, while repair costs to maintain the old generator will increase and the parts will become more difficult to find.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This revenue is a fixed amount and cannot be adjusted based upon the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these funds is not limited/restricted</p>
Additional information or comments.	<p>N/A</p>

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-21A
 (08/20)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810003	Replacement of the Generator at Troop I	\$166,850
	TOTAL	\$166,850

Form 13059 — 419100CB8-Troop L Needs

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	205,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$205,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	30,000
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	\$205,000
TOTAL EXPENDITURES	\$205,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>This request is to provide for much needed facility repairs and equipment upgrades for Troop L. The parking canopy and gutter system is in need of replacement, new speed guns and a security system with cameras are needed. See below for specific information regarding each: The Troop L Parking Canopy/Gutter System is covered parking for the troop's staff vehicles and emergency vehicles. The current canopy and gutter system is in bad shape and has holes that allow water to fall through. In addition, material from the canopy falls onto the vehicles it is supposed to protect. The current set-up is not protecting the State's property as it should. Troop L was provided a quote for \$175,000 for the cost to replace the canopy and gutter system. Troop L is requesting the purchase of 5 LTI 20/20 TruVision speed guns. The LTI 20/20 TruVision is a speed gun used to enforce violator's speeds while being light weight, equipped with split-second speed capture, credibility, pinpoint ability and ergonomic design for the user. The cost per unit for this speed gun is \$6,000. This amount is from a quote from the manufacturer. The total cost for 5 speed guns is \$30,000. The current canopy and gutter system at Troop L was originally installed in 1974 when the troop was constructed. It is now rusted and falling apart, causing pieces to fall on vehicles and on the ground along with water leaking through the canopy. At this point, parts of the gutters have completely fallen off the system. The LTI 20/20 TruVision speed guns will provide for the replacement of worn and obsolete equipment and supply troopers with modern and up to date equipment to combat technology utilized by current violators. Technically speaking, the current equipment has antiquated electronics. The current machines have been in use for many years and are no longer physically fit for use.</p>
Cite performance indicators for the adjustment.	<p>This request ties directly to LSP's goal: To ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. It also ties directly to the Mission of the Traffic Enforcement Program: To improve public safety through public education, training, and enforcement of statutes and regulations. These requests are important to fulfilling the Traffic Program's mission by providing a safe and comfortable work environment. The Traffic Program's goal "To ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations" ties directly to the request for speed guns.</p>
What would the impact be if this is not funded?	<p>If this request is unfunded, the Troop L Parking Canopy and Gutter System will continue to be a nuisance for personnel getting wet and a hazard with material dropping on the vehicles and the Troopers at Troop L would continue to use poor performing speed guns</p>
Is revenue a fixed amount or can it be adjusted?	<p>This revenue can be adjusted based upon the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these funds is not limited/restricted.</p>
Additional information or comments.	<p>N/A</p>

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-20A
 (08/20)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710229		5	LTI 20/20 TruVision Speed Guns 5 @ \$6,000 each	\$30,000					
			TOTAL	\$30,000				TOTAL	\$0

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-21A
 (08/20)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810003	Replacement of the Parking Canopy and Gutter System at Troop L	\$175,000
TOTAL		\$175,000

Form 13998 — 419300CB8 - Fleet replacement vehicles

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,490,192
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,490,192

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,490,192
Supplies	—
TOTAL OPERATING EXPENSES	\$5,490,192
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,490,192

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of 449 replacement vehicles. The vehicles to be replaced have very high mileage and are in poor condition. There are many vehicles with extremely high mileage and mechanical issues, which continue to create excessive maintenance and repair costs. Troopers are spending time on repairs for their vehicles, which decreases the amount of time utilized for public safety. Replacing these 449 vehicles would put the entire fleet of vehicles at less than 150,000 miles. The amount requested for this adjustment is based on the financing (Installment Purchase Market) of 449 Chevy Tahoes at a purchase price of \$34,936 with a 5% interest rate.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'. New and updated equipment is needed in order for the vehicle fleet to be maintained in a safe and cost-efficient manner.
What would the impact be if this is not funded?	Operating a vehicle that has high mileage causes a safety concern for the officers and the public, and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	Vehicle Cost - \$15,686,264 x 784,313 = \$16,470,577. Subtotal / 3 years financing. Total IPM - \$5,490,192

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SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	CURRENT MILES	AVERAGE MILES	PROJECTED MILES BY 6/30/2023
AIR SUPPORT	10017891	2008	DODGE	DURANGO	194,123	1,370	210,564
AIR SUPPORT	10017905	2008	DODGE	DURANGO	180,544	1,502	198,567
AIR SUPPORT	10017928	2008	DODGE	DURANGO	193,137	430	198,291
AIR SUPPORT	10017890	2008	DODGE	DURANGO	185,535	824	195,421
AIR SUPPORT	10018046	2008	FORD	EXPLORER	181,321	374	185,804
AIR SUPPORT	10017897	2008	DODGE	DURANGO	152,648	1,072	165,514
AIR SUPPORT	10017893	2008	DODGE	DURANGO	155,217	831	165,189
AIR SUPPORT TOTAL	7						
CID REG 1/BATON ROUGE	10017700	2018	DODGE	DURANGO	122,588	2,771	155,842
CID REG 1/BATON ROUGE TOTAL	1						
CID REG 1/COVINGTON	10017760	2013	DODGE	RAM 1500	184,990	304	188,638
CID REG 1/COVINGTON	10017743	2013	DODGE	RAM 1500	176,537	676	184,649
CID REG 1/COVINGTON TOTAL	2						
CID REG 1/NEW ORLEANS	10018141	2012	CHEVROLET	SILVERADO	193,226	101	194,434
CID REG 1/NEW ORLEANS	10019101	2017	CHEVROLET	TAHOE	134,850	2,395	163,590
CID REG 1/NEW ORLEANS	10017675	2017	DODGE	DURANGO	131,973	2,065	156,751
CID REG 1/NEW ORLEANS	10017737	2013	DODGE	RAM 1500	148,068	412	153,015
CID REG 1/NEW ORLEANS TOTAL	4						
CID REG 2/BREAUX BRIDGE	10019198	2010	CHEVROLET	TAHOE	202,742	304	206,395
CID REG 2/BREAUX BRIDGE	10018427	2012	CHEVROLET	TAHOE	196,645	703	205,085
CID REG 2/BREAUX BRIDGE	10019932	2009	CHEVROLET	SILVERADO	194,499	67	195,298
CID REG 2/BREAUX BRIDGE	10018100	2012	FORD	F150	184,559	130	186,118
CID REG 2/BREAUX BRIDGE	10018255	2012	CHEVROLET	TAHOE	179,548	310	183,273
CID REG 2/BREAUX BRIDGE	10018524	2013	CHEVROLET	TAHOE	173,724	528	180,062
CID REG 2/BREAUX BRIDGE	10019376	2008	DODGE	CHARGER	162,328	46	162,885
CID REG 2/BREAUX BRIDGE	10019732	2008	FORD	CROWN VICTORIA	153,184	35	153,605
CID REG 2/BREAUX BRIDGE TOTAL	8						
CID REG 2/HOUMA	10019983	2012	TOYOTA	CAMRY	210,562	383	215,159
CID REG 2/HOUMA	10019934	2009	CHEVROLET	SILVERADO	193,095	256	196,171
CID REG 2/HOUMA	10019563	2007	DODGE	MAGNUM	149,794	242	152,696
CID REG 2/HOUMA TOTAL	3						
CID REG 2/LAKE CHARLES	10018017	2014	FORD	EXPLORER	178,753	531	185,121
CID REG 2/LAKE CHARLES	10019408	2013	DODGE	CHARGER	169,880	277	173,208
CID REG 2/LAKE CHARLES	10017787	2018	DODGE	RAM 1500	129,568	2,269	156,798
CID REG 2/LAKE CHARLES TOTAL	3						
CID REG 3/ALEXANDRIA	10018000	2014	FORD	EXPLORER	217,468	1,122	230,935
CID REG 3/ALEXANDRIA	10018142	2012	CHEVROLET	SILVERADO	185,579	242	188,481
CID REG 3/ALEXANDRIA	10017794	2017	DODGE	RAM 1500	144,194	2,161	170,129
CID REG 3/ALEXANDRIA	10018298	2012	CHEVROLET	TAHOE	166,491	65	167,267
CID REG 3/ALEXANDRIA	10019223	2018	CHEVROLET	TAHOE	114,781	4,237	165,622
CID REG 3/ALEXANDRIA	10019193	2010	CHEVROLET	TAHOE	148,845	958	160,343

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SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	CURRENT MILES	AVERAGE MILES	PROJECTED MILES BY 6/30/2023
CID REG 3/ALEXANDRIA	10017746	2013	DODGE	RAM 1500	148,423	558	155,122
CID REG 3/ALEXANDRIA TOTAL	7						
CID REG 3/BOSSIER	10018105	2013	FORD	F150	196,629	367	201,037
CID REG 3/BOSSIER	10017753	2013	DODGE	RAM 1500	163,292	1,974	186,975
CID REG 3/BOSSIER	10018010	2014	FORD	EXPLORER	168,616	829	178,565
CID REG 3/BOSSIER	10017775	2018	DODGE	RAM 1500	152,231	1,877	174,756
CID REG 3/BOSSIER TOTAL	4						
CID REG 3/MONROE	10018140	2012	CHEVROLET	SILVERADO	196,898	576	203,812
CID REG 3/MONROE	10019854	2012	CHEVROLET	EQUINOX	173,707	222	176,368
CID REG 3/MONROE	10017714	2018	DODGE	DURANGO	143,061	2,203	169,491
CID REG 3/MONROE	10017661	2018	DODGE	DURANGO	133,256	2,647	165,022
CID REG 3/MONROE	10019979	2008	TOYOTA	CAMRY	164,347	3	164,377
CID REG 3/MONROE	10019981	2012	TOYOTA	CAMRY	162,051	183	164,246
CID REG 3/MONROE TOTAL	6						
CRIME LAB	10017986	2013	FORD	EXPLORER	185,626	917	196,627
CRIME LAB TOTAL	1						
CRIME LAB ECU	10017966	2014	FORD	EXPLORER	204,280	2,456	233,754
CRIME LAB ECU	10018080	2009	FORD	EXPEDITION	207,565	181	209,736
CRIME LAB ECU	10017884	2008	DODGE	DURANGO	168,952	786	178,381
CRIME LAB ECU	10017796	2018	DODGE	RAM 1500	125,906	2,975	161,602
CRIME LAB ECU	10017929	2008	DODGE	DURANGO	134,630	1,452	152,052
CRIME LAB ECU TOTAL	5						
DPS POLICE/CAPITAL DETAIL	10018589	2012	CHEVROLET	TAHOE	188,586	909	199,494
DPS POLICE/CAPITOL DETAIL	10018361	2012	CHEVROLET	TAHOE	217,083	3,183	255,283
DPS POLICE/CAPITOL DETAIL	10018616	2011	CHEVROLET	TAHOE	219,637	91	220,729
DPS POLICE/CAPITOL DETAIL	10018313	2012	CHEVROLET	TAHOE	194,426	1,455	211,882
DPS POLICE/CAPITOL DETAIL	10018309	2012	CHEVROLET	TAHOE	208,271	161	210,202
DPS POLICE/CAPITOL DETAIL	10018462	2012	CHEVROLET	TAHOE	207,371	4	207,420
DPS POLICE/CAPITOL DETAIL	10018382	2012	CHEVROLET	TAHOE	206,048	63	206,798
DPS POLICE/CAPITOL DETAIL	10018257	2012	CHEVROLET	TAHOE	203,044	280	206,408
DPS POLICE/CAPITOL DETAIL	10019254	2019	CHEVROLET	TAHOE	141,614	3,495	183,550
DPS POLICE/CAPITOL DETAIL	10018242	2012	CHEVROLET	TAHOE	174,949	568	181,764
DPS POLICE/CAPITOL DETAIL	10019614	2008	FORD	CROWN VICTORIA	149,989	37	150,430
DPS POLICE/CAPITOL DETAIL TOTAL	11						
DPS POLICE/CCC	10018593	2012	CHEVROLET	TAHOE	207,783	8	207,880
DPS POLICE/CCC	10018436	2012	CHEVROLET	TAHOE	193,461	313	197,222
DPS POLICE/CCC	10018306	2012	CHEVROLET	TAHOE	182,225	794	191,755
DPS POLICE/CCC	10019473	2018	DODGE	CHARGER	123,835	2,236	150,662
DPS POLICE/CCC TOTAL	4						
DPS POLICE/PHYSICAL SECURITY	10018129	2013	CHEVROLET	EXPRESS G3500	277,383	1,419	294,416
DPS POLICE/PHYSICAL SECURITY	10017939	2007	DODGE	DURANGO	227,050	410	231,974

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SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	CURRENT MILES	AVERAGE MILES	PROJECTED MILES BY 6/30/2023
DPS POLICE/PHYSICAL SECURITY	10018407	2012	CHEVROLET	TAHOE	197,725	1,805	219,380
DPS POLICE/PHYSICAL SECURITY	10018443	2012	CHEVROLET	TAHOE	201,746	612	209,091
DPS POLICE/PHYSICAL SECURITY	10019196	2010	CHEVROLET	TAHOE	194,683	927	205,806
DPS POLICE/PHYSICAL SECURITY	10018541	2012	CHEVROLET	TAHOE	189,175	875	199,679
DPS POLICE/PHYSICAL SECURITY	10018356	2012	CHEVROLET	TAHOE	183,065	1,243	197,978
DPS POLICE/PHYSICAL SECURITY	10019562	2008	DODGE	MAGNUM	189,189	668	197,203
DPS POLICE/PHYSICAL SECURITY	10018604	2012	CHEVROLET	TAHOE	178,108	805	187,769
DPS POLICE/PHYSICAL SECURITY	10019564	2008	DODGE	MAGNUM	166,201	502	172,225
DPS POLICE/PHYSICAL SECURITY	10018470	2012	CHEVROLET	TAHOE	158,513	735	167,335
DPS POLICE/PHYSICAL SECURITY	10017933	2008	DODGE	DURANGO	151,716	272	154,985
DPS POLICE/PHYSICAL SECURITY TOTAL	12						
DRIVERS EDUCATION COMPLIANCE	10017826	2005	DODGE	DURANGO	242,643	1,778	263,984
DRIVERS EDUCATION COMPLIANCE	10017937	2007	DODGE	DURANGO	227,440	513	233,590
DRIVERS EDUCATION COMPLIANCE	10017906	2008	DODGE	DURANGO	182,602	1,079	195,551
DRIVERS EDUCATION COMPLIANCE TOTAL	3						
ESU/BATON ROUGE	10019269	2013	CHEVROLET	SUBURBAN	203,789	1,690	224,066
ESU/BATON ROUGE	10019911	2017	DODGE	RAM 2500	134,692	2,073	159,567
ESU/BATON ROUGE	10019275	2013	CHEVROLET	SUBURBAN	138,064	1,409	154,973
ESU/BATON ROUGE TOTAL	3						
ESU/SOUTH	10018433	2012	CHEVROLET	TAHOE	211,153	1,661	231,089
ESU/SOUTH TOTAL	1						
FACILITY SERVICES	10017913	2008	DODGE	DURANGO	354,179	14,777	531,505
FACILITY SERVICES TOTAL	1						
FLEET/VEHICLES	10018514	2012	CHEVROLET	TAHOE	225,868	4,028	274,207
FLEET/VEHICLES	10019121	2018	CHEVROLET	TAHOE	152,110	9,687	268,353
FLEET/VEHICLES	10018516	2012	CHEVROLET	TAHOE	266,070	0	266,070
FLEET/VEHICLES	10017954	2013	FORD	TAURUS	189,686	5,472	255,354
FLEET/VEHICLES	10018633	2012	CHEVROLET	TAHOE	237,300	1,329	253,249
FLEET/VEHICLES	10018505	2012	CHEVROLET	TAHOE	243,563	689	251,827
FLEET/VEHICLES	10017885	2008	DODGE	DURANGO	241,020	803	250,659
FLEET/VEHICLES	10018268	2012	CHEVROLET	TAHOE	234,121	933	245,315
FLEET/VEHICLES	10018622	2012	CHEVROLET	TAHOE	221,739	1,816	243,525
FLEET/VEHICLES	10019938	2009	CHEVROLET	SILVERADO	234,766	398	239,543
FLEET/VEHICLES	10017862	2007	DODGE	RAM 1500	217,179	1,861	239,509
FLEET/VEHICLES TOTAL	11						
FORCE INVESTIGATION UNIT	10018054	2008	FORD	EXPLORER	193,291	425	198,391
FORCE INVESTIGATION UNIT TOTAL	1						
GAMING/ADMIN	10019520	2018	DODGE	CHARGER	95,109	5,476	160,820
GAMING/ADMIN TOTAL	1						
GAMING/BATON ROUGE	10019797	2009	FORD	CROWN VICTORIA	317,897	12,804	471,548
GAMING/BATON ROUGE	10018086	2013	FORD	EXPEDITION	183,953	1,580	202,907

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SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	CURRENT MILES	AVERAGE MILES	PROJECTED MILES BY 6/30/2023
GAMING/BATON ROUGE	10017763	2013	DODGE	RAM 1500	141,328	2,337	169,371
GAMING/BATON ROUGE	10017967	2014	FORD	EXPLORER	142,355	1,958	165,845
GAMING/BATON ROUGE	10019527	2018	DODGE	CHARGER	120,302	2,802	153,924
GAMING/BATON ROUGE TOTAL	5						
GAMING/BOSSIER	10017936	2007	DODGE	DURANGO	260,849	645	268,592
GAMING/BOSSIER	10017973	2013	FORD	EXPLORER	220,385	527	226,707
GAMING/BOSSIER	10017853	2008	DODGE	RAM 1500	182,307	1,942	205,614
GAMING/BOSSIER	10019674	2008	FORD	CROWN VICTORIA	178,639	216	181,228
GAMING/BOSSIER	10019843	2013	CHEVROLET	IMPALA	176,550	103	177,784
GAMING/BOSSIER	10019412	2013	DODGE	CHARGER	168,752	735	177,568
GAMING/BOSSIER	10019607	2008	FORD	CROWN VICTORIA	160,353	84	161,365
GAMING/BOSSIER TOTAL	7						
GAMING/BREAUX BRIDGE	10019171	2010	CHEVROLET	TAHOE	267,101	595	274,241
GAMING/BREAUX BRIDGE	10017864	2009	DODGE	DAKOTA	225,748	1,071	238,604
GAMING/BREAUX BRIDGE	10019413	2013	DODGE	CHARGER	164,504	717	173,112
GAMING/BREAUX BRIDGE	10017872	2008	DODGE	NITRO	157,051	1,173	171,124
GAMING/BREAUX BRIDGE TOTAL	4						
GAMING/INDIAN	10018358	2012	CHEVROLET	TAHOE	203,624	971	215,277
GAMING/INDIAN TOTAL	1						
GAMING/LAKE CHARLES	10018561	2012	CHEVROLET	TAHOE	191,005	208	193,496
GAMING/LAKE CHARLES	10019381	2008	DODGE	CHARGER	183,749	387	188,395
GAMING/LAKE CHARLES	10019363	2007	DODGE	CHARGER	181,813	430	186,975
GAMING/LAKE CHARLES TOTAL	3						
GAMING/NEW ORLEANS	10017877	2008	DODGE	DURANGO	220,917	521	227,168
GAMING/NEW ORLEANS	10017895	2008	DODGE	DURANGO	209,974	590	217,051
GAMING/NEW ORLEANS	10017827	2004	DODGE	DURANGO	194,132	240	197,017
GAMING/NEW ORLEANS	10017977	2013	FORD	EXPLORER	186,832	645	194,568
GAMING/NEW ORLEANS	10018137	2012	CHEVROLET	SILVERADO	181,360	914	192,323
GAMING/NEW ORLEANS	10017942	2007	DODGE	DURANGO	182,068	448	187,443
GAMING/NEW ORLEANS	10017982	2014	FORD	EXPLORER	167,179	682	175,357
GAMING/NEW ORLEANS	10017987	2013	FORD	EXPLORER	161,559	830	171,514
GAMING/NEW ORLEANS	10019977	2008	TOYOTA	CAMRY	160,275	636	167,909
GAMING/NEW ORLEANS	10017976	2014	FORD	EXPLORER	147,486	1,139	161,150
GAMING/NEW ORLEANS	10019556	2008	DODGE	MAGNUM	140,539	1,157	154,422
GAMING/NEW ORLEANS TOTAL	11						
INTERNAL AFFAIRS	10017823	2005	DODGE	DURANGO	170,135	802	179,756
INTERNAL AFFAIRS	10019411	2013	DODGE	CHARGER	150,680	2,083	175,673
INTERNAL AFFAIRS TOTAL	2						
JESTC/BLDGS & GROUNDS	10018136	2009	CHEVROLET	SILVERADO	174,936	893	185,653
JESTC/BLDGS & GROUNDS	10018138	2012	CHEVROLET	SILVERADO	168,527	435	173,751
JESTC/BLDGS & GROUNDS TOTAL	2						

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SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	CURRENT MILES	AVERAGE MILES	PROJECTED MILES BY 6/30/2023
JESTC/STAF DEV CTR	10017866	2009	DODGE	DAKOTA	235,488	445	240,823
JESTC/STAF DEV CTR	10017851	2008	DODGE	RAM 1500	216,170	145	217,913
JESTC/STAF DEV CTR	10017944	2007	DODGE	DURANGO	216,275	83	217,271
JESTC/STAF DEV CTR TOTAL	3						
MCS	10018307	2012	CHEVROLET	TAHOE	218,240	1,141	231,931
MCS	10018441	2012	CHEVROLET	TAHOE	186,426	747	195,392
MCS	10018250	2011	CHEVROLET	TAHOE	187,941	30	188,298
MCS	10017747	2013	DODGE	RAM 1500	160,235	65	161,009
MCS TOTAL	4						
PATROL/REGION 1	10018729	2015	CHEVROLET	TAHOE	159,209	339	163,279
PATROL/REGION 1 TOTAL	1						
PATROL/REGION 2	10018895	2018	CHEVROLET	TAHOE	136,007	2,447	165,371
PATROL/REGION 2 TOTAL	1						
PATROL/REGION 3	10017765	2013	DODGE	RAM 1500	150,221	325	154,123
PATROL/REGION 3 TOTAL	1						
PLS/POLICE SUPPLY	10017754	2013	DODGE	RAM 1500	163,479	1,160	177,401
PLS/POLICE SUPPLY	10018823	2017	CHEVROLET	TAHOE	122,365	2,424	151,447
PLS/POLICE SUPPLY TOTAL	2						
PROTECTIVE SERVICES	10019388	2009	DODGE	CHARGER	194,279	702	202,697
PROTECTIVE SERVICES	10024839	2020	CHEVROLET	SUBURBAN	128,396	4,930	187,551
PROTECTIVE SERVICES	10018725	2015	CHEVROLET	TAHOE	161,415	1,022	173,678
PROTECTIVE SERVICES	10017758	2013	DODGE	RAM 1500	146,316	1,596	165,464
PROTECTIVE SERVICES	10018335	2013	CHEVROLET	TAHOE	151,355	536	157,789
PROTECTIVE SERVICES TOTAL	5						
RADIO MAINTENANCE	10019924	2018	DODGE	RAM 2500	193,137	2,052	217,755
RADIO MAINTENANCE	10017904	2008	DODGE	DURANGO	212,976	23	213,256
RADIO MAINTENANCE	10018560	2012	CHEVROLET	TAHOE	204,116	369	208,546
RADIO MAINTENANCE	10018534	2011	CHEVROLET	TAHOE	190,245	894	200,968
RADIO MAINTENANCE	10018562	2012	CHEVROLET	TAHOE	197,516	205	199,980
RADIO MAINTENANCE	10018568	2012	CHEVROLET	TAHOE	199,334	22	199,592
RADIO MAINTENANCE	10018053	2008	FORD	EXPLORER	185,995	215	188,575
RADIO MAINTENANCE TOTAL	7						
SID/ISS/BATON ROUGE	10017925	2008	DODGE	DURANGO	227,730	1,269	242,963
SID/ISS/BATON ROUGE	10018075	2009	FORD	EXPEDITION	171,713	444	177,038
SID/ISS/BATON ROUGE	10017979	2013	FORD	EXPLORER	158,326	700	166,729
SID/ISS/BATON ROUGE TOTAL	3						
SID/ISS/REGION 1	10019939	2009	CHEVROLET	SILVERADO	300,040	156	301,906
SID/ISS/REGION 1	10017972	2014	FORD	EXPLORER	211,317	851	221,526
SID/ISS/REGION 1	10018143	2012	CHEVROLET	SILVERADO	170,806	770	180,042
SID/ISS/REGION 1	10019984	2012	TOYOTA	CAMRY	159,742	776	169,055
SID/ISS/REGION 1	10018114	2005	FORD	F150	148,903	124	150,393

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SID/ISS/REGION 1 TOTAL		5					
SID/ISS/REGION 2	10018079	2009	FORD	EXPEDITION	222,975	1,143	236,687
SID/ISS/REGION 2	10017759	2013	DODGE	RAM 1500	186,248	1,473	203,922
SID/ISS/REGION 2	10019978	2008	TOYOTA	CAMRY	193,310	25	193,609
SID/ISS/REGION 2	10017764	2013	DODGE	RAM 1500	169,677	997	181,645
SID/ISS/REGION 2 TOTAL		4					
SIS/ADMIN	10018103	2012	FORD	F150	175,941	446	181,298
SIS/ADMIN TOTAL		1					
SIS/IFAT/NEW ORLEANS	10018158	2009	CHEVROLET	TAHOE	216,196	259	219,299
SIS/IFAT/NEW ORLEANS TOTAL		1					
SIS/SVU/BATON ROUGE	10017750	2013	DODGE	RAM 1500	202,494	976	214,206
SIS/SVU/BATON ROUGE	10017999	2013	FORD	EXPLORER	180,806	312	184,551
SIS/SVU/BATON ROUGE	10017741	2013	DODGE	RAM 1500	140,927	962	152,474
SIS/SVU/BATON ROUGE TOTAL		3					
SIS/TSU/BREAUX BRIDGE	10017998	2013	FORD	EXPLORER	153,283	658	161,181
SIS/TSU/BREAUX BRIDGE TOTAL		1					
SIS/TSU/COVINGTON	10018068	2009	FORD	EXPLORER	147,927	568	154,748
SIS/TSU/COVINGTON TOTAL		1					
SVU/BATON ROUGE	10019407	2013	DODGE	CHARGER	151,986	1,123	165,466
SVU/BATON ROUGE TOTAL		1					
TECHNOLOGY & BUSINESS SUPPORT	10017921	2008	DODGE	DURANGO	170,616	206	173,093
TECHNOLOGY & BUSINESS SUPPORT	10017752	2013	DODGE	RAM 1500	141,586	1,872	164,055
TECHNOLOGY & BUSINESS SUPPORT	10019492	2017	DODGE	CHARGER	129,353	2,043	153,867
TECHNOLOGY & BUSINESS SUPPORT TOTAL		3					
TRAINING ACADEMY	10019927	2009	DODGE	RAM 2500	322,970	10,359	447,276
TRAINING ACADEMY	10019265	2013	CHEVROLET	SUBURBAN	268,029	3,207	306,509
TRAINING ACADEMY	10019528	2018	DODGE	CHARGER	144,605	8,866	250,997
TRAINING ACADEMY	10018699	2015	CHEVROLET	TAHOE	147,267	5,020	207,509
TRAINING ACADEMY TOTAL		4					
TRAINING/APPLIED TECHNOLOGY	10017707	2017	DODGE	DURANGO	280,000	14,961	459,528
TRAINING/APPLIED TECHNOLOGY	10019969	2008	CHEVROLET	SUBURBAN	145,061	1,994	168,993
TRAINING/APPLIED TECHNOLOGY	10018686	2015	CHEVROLET	TAHOE	151,000	703	159,431
TRAINING/APPLIED TECHNOLOGY TOTAL		3					
TRAINING/DRIVING TRACK	10019385	2008	DODGE	CHARGER	200,000	4,531	254,377
TRAINING/DRIVING TRACK	10018444	2012	CHEVROLET	TAHOE	220,007	2,528	250,345
TRAINING/DRIVING TRACK	10018565	2012	CHEVROLET	TAHOE	242,530	43	243,047
TRAINING/DRIVING TRACK	10019201	2010	CHEVROLET	TAHOE	242,067	64	242,832
TRAINING/DRIVING TRACK	10018512	2012	CHEVROLET	TAHOE	242,091	0	242,091
TRAINING/DRIVING TRACK	10019174	2010	CHEVROLET	TAHOE	241,544	35	241,968
TRAINING/DRIVING TRACK	10018639	2012	CHEVROLET	TAHOE	238,108	0	238,108
TRAINING/DRIVING TRACK	10019183	2010	CHEVROLET	TAHOE	237,881	9	237,985

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TRAINING/DRIVING TRACK	10019156	2010	CHEVROLET	TAHOE	235,220	44	235,744
TRAINING/DRIVING TRACK	10019203	2010	CHEVROLET	TAHOE	235,160	46	235,712
TRAINING/DRIVING TRACK	10018317	2012	CHEVROLET	TAHOE	230,174	175	232,270
TRAINING/DRIVING TRACK	10017821	2005	DODGE	DURANGO	220,555	727	229,280
TRAINING/DRIVING TRACK	10019204	2010	CHEVROLET	TAHOE	226,219	2	226,247
TRAINING/DRIVING TRACK	10018400	2012	CHEVROLET	TAHOE	225,573	27	225,892
TRAINING/DRIVING TRACK	10018337	2011	CHEVROLET	TAHOE	222,525	2	222,549
TRAINING/DRIVING TRACK	10018231	2012	CHEVROLET	TAHOE	222,324	13	222,476
TRAINING/DRIVING TRACK	10018159	2009	CHEVROLET	TAHOE	221,717	4	221,768
TRAINING/DRIVING TRACK	10018088	2012	FORD	EXPEDITION	198,550	1,888	221,203
TRAINING/DRIVING TRACK	10019209	2010	CHEVROLET	TAHOE	219,670	10	219,788
TRAINING/DRIVING TRACK	10018553	2012	CHEVROLET	TAHOE	217,360	18	217,576
TRAINING/DRIVING TRACK	10017755	2013	DODGE	RAM 1500	214,811	78	215,746
TRAINING/DRIVING TRACK	10017824	2004	DODGE	DURANGO	203,191	997	215,152
TRAINING/DRIVING TRACK	10017762	2013	DODGE	RAM 1500	204,486	813	214,237
TRAINING/DRIVING TRACK	10018467	2012	CHEVROLET	TAHOE	213,627	36	214,062
TRAINING/DRIVING TRACK	10019151	2010	CHEVROLET	TAHOE	213,586	6	213,661
TRAINING/DRIVING TRACK	10019184	2010	CHEVROLET	TAHOE	211,461	42	211,961
TRAINING/DRIVING TRACK	10018592	2012	CHEVROLET	TAHOE	208,927	212	211,474
TRAINING/DRIVING TRACK	10019170	2010	CHEVROLET	TAHOE	209,986	51	210,603
TRAINING/DRIVING TRACK	10019161	2010	CHEVROLET	TAHOE	210,129	36	210,557
TRAINING/DRIVING TRACK	10018219	2012	CHEVROLET	TAHOE	209,936	13	210,086
TRAINING/DRIVING TRACK	10017841	2008	DODGE	RAM 1500	208,800	0	208,800
TRAINING/DRIVING TRACK	10018469	2012	CHEVROLET	TAHOE	207,073	33	207,469
TRAINING/DRIVING TRACK	10019207	2010	CHEVROLET	TAHOE	205,705	25	206,004
TRAINING/DRIVING TRACK	10018327	2012	CHEVROLET	TAHOE	204,810	93	205,921
TRAINING/DRIVING TRACK	10018272	2012	CHEVROLET	TAHOE	204,359	33	204,756
TRAINING/DRIVING TRACK	10019182	2010	CHEVROLET	TAHOE	204,485	11	204,611
TRAINING/DRIVING TRACK	10018275	2012	CHEVROLET	TAHOE	203,439	0	203,439
TRAINING/DRIVING TRACK	10018578	2011	CHEVROLET	TAHOE	200,801	151	202,612
TRAINING/DRIVING TRACK	10019188	2010	CHEVROLET	TAHOE	201,084	71	201,933
TRAINING/DRIVING TRACK	10018634	2012	CHEVROLET	TAHOE	201,453	36	201,879
TRAINING/DRIVING TRACK	10018370	2012	CHEVROLET	TAHOE	200,447	0	200,447
TRAINING/DRIVING TRACK	10018217	2012	CHEVROLET	TAHOE	196,842	111	198,170
TRAINING/DRIVING TRACK	10018214	2012	CHEVROLET	TAHOE	197,719	1	197,733
TRAINING/DRIVING TRACK	10019158	2010	CHEVROLET	TAHOE	196,619	48	197,195
TRAINING/DRIVING TRACK	10019195	2010	CHEVROLET	TAHOE	196,966	14	197,131
TRAINING/DRIVING TRACK	10018378	2011	CHEVROLET	TAHOE	195,984	17	196,182
TRAINING/DRIVING TRACK	10019168	2010	CHEVROLET	TAHOE	195,488	2	195,516
TRAINING/DRIVING TRACK	10018547	2012	CHEVROLET	TAHOE	194,451	41	194,946
TRAINING/DRIVING TRACK	10018304	2012	CHEVROLET	TAHOE	194,532	26	194,842

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TRAINING/DRIVING TRACK	10019164	2010	CHEVROLET	TAHOE	193,507	51	194,122
TRAINING/DRIVING TRACK	10019937	2009	CHEVROLET	SILVERADO	190,676	188	192,933
TRAINING/DRIVING TRACK	10018097	2012	FORD	F150	189,600	269	192,827
TRAINING/DRIVING TRACK	10018558	2012	CHEVROLET	TAHOE	190,883	38	191,337
TRAINING/DRIVING TRACK	10018200	2009	CHEVROLET	TAHOE	191,142	4	191,188
TRAINING/DRIVING TRACK	10018299	2012	CHEVROLET	TAHOE	189,222	23	189,498
TRAINING/DRIVING TRACK	10017867	2007	DODGE	RAM 2500	188,476	84	189,481
TRAINING/DRIVING TRACK	10018302	2012	CHEVROLET	TAHOE	184,305	421	189,361
TRAINING/DRIVING TRACK	10017847	2008	DODGE	RAM 1500	185,040	238	187,897
TRAINING/DRIVING TRACK	10018174	2009	CHEVROLET	TAHOE	179,291	48	179,861
TRAINING/DRIVING TRACK	10019731	2008	FORD	CROWN VICTORIA	177,687	155	179,551
TRAINING/DRIVING TRACK	10017849	2008	DODGE	RAM 1500	179,510	0	179,510
TRAINING/DRIVING TRACK	10018457	2012	CHEVROLET	TAHOE	177,290	20	177,528
TRAINING/DRIVING TRACK	10018166	2009	CHEVROLET	TAHOE	173,978	35	174,402
TRAINING/DRIVING TRACK	10019704	2008	FORD	CROWN VICTORIA	170,821	181	172,990
TRAINING/DRIVING TRACK TOTAL	64						
TRAINING/FIREARMS	10019261	2013	CHEVROLET	SUBURBAN	212,700	351	216,906
TRAINING/FIREARMS	10019960	2008	CHEVROLET	SUBURBAN	197,697	59	198,402
TRAINING/FIREARMS TOTAL	2						
TROOP A	10018624	2012	CHEVROLET	TAHOE	218,121	3,781	263,495
TROOP A	10018696	2015	CHEVROLET	TAHOE	185,515	2,327	213,438
TROOP A	10017865	2009	DODGE	DAKOTA	195,440	773	204,720
TROOP A	10018735	2015	CHEVROLET	TAHOE	174,180	2,292	201,689
TROOP A	10018384	2012	CHEVROLET	TAHOE	178,654	1,550	197,259
TROOP A	10017968	2013	FORD	EXPLORER	192,407	366	196,798
TROOP A	10018720	2015	CHEVROLET	TAHOE	189,212	587	196,255
TROOP A	10018737	2015	CHEVROLET	TAHOE	170,456	2,128	195,988
TROOP A	10018682	2015	CHEVROLET	TAHOE	169,730	2,157	195,617
TROOP A	10019529	2018	DODGE	CHARGER	158,340	2,916	193,330
TROOP A	10018678	2015	CHEVROLET	TAHOE	175,906	1,008	188,002
TROOP A	10018942	2016	CHEVROLET	TAHOE	154,648	2,695	186,989
TROOP A	10018280	2012	CHEVROLET	TAHOE	182,370	246	185,324
TROOP A	10018519	2012	CHEVROLET	TAHOE	163,849	1,735	184,673
TROOP A	10018700	2015	CHEVROLET	TAHOE	155,143	2,020	179,387
TROOP A	10019040	2018	CHEVROLET	TAHOE	144,069	2,794	177,600
TROOP A	10018866	2018	CHEVROLET	TAHOE	144,076	2,529	174,419
TROOP A	10018676	2015	CHEVROLET	TAHOE	149,955	2,023	174,234
TROOP A	10018736	2015	CHEVROLET	TAHOE	151,476	1,811	173,203
TROOP A	10018484	2013	CHEVROLET	TAHOE	163,642	792	173,141
TROOP A	10018428	2012	CHEVROLET	TAHOE	168,907	232	171,691
TROOP A	10019931	2003	FORD	F250	168,165	197	170,531

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TROOP A	10019548	2018	DODGE	CHARGER	132,144	2,983	167,943
TROOP A	10018454	2012	CHEVROLET	TAHOE	147,371	1,343	163,484
TROOP A	10018305	2012	CHEVROLET	TAHOE	142,533	1,598	161,713
TROOP A	10018087	2010	FORD	EXPEDITION	149,781	774	159,070
TROOP A	10018422	2012	CHEVROLET	TAHOE	154,789	181	156,964
TROOP A	10018651	2015	CHEVROLET	TAHOE	143,317	1,064	156,084
TROOP A	10018697	2015	CHEVROLET	TAHOE	140,887	1,223	155,561
TROOP A	10018732	2015	CHEVROLET	TAHOE	141,220	764	150,391
TROOP A TOTAL	30						
TROOP B	10018666	2015	CHEVROLET	TAHOE	188,623	2,982	224,402
TROOP B	10018657	2015	CHEVROLET	TAHOE	197,924	598	205,102
TROOP B	10018708	2015	CHEVROLET	TAHOE	192,119	1,065	204,901
TROOP B	10019276	2013	CHEVROLET	SUBURBAN	186,296	799	195,885
TROOP B	10018667	2015	CHEVROLET	TAHOE	150,670	2,776	183,976
TROOP B	10019264	2013	CHEVROLET	SUBURBAN	175,082	697	183,440
TROOP B	10019477	2018	DODGE	CHARGER	146,620	2,375	175,115
TROOP B	10018207	2005	CHEVROLET	SUBURBAN	169,659	348	173,837
TROOP B	10018675	2015	CHEVROLET	TAHOE	158,835	1,145	172,579
TROOP B	10019064	2017	CHEVROLET	TAHOE	162,294	729	171,039
TROOP B	10018778	2017	CHEVROLET	TAHOE	144,789	1,890	167,469
TROOP B	10018267	2012	CHEVROLET	TAHOE	164,691	88	165,751
TROOP B	10018914	2017	CHEVROLET	TAHOE	127,106	3,023	163,380
TROOP B	10018229	2012	CHEVROLET	TAHOE	160,914	112	162,263
TROOP B	10019553	2018	DODGE	CHARGER	123,706	2,815	157,482
TROOP B	10018253	2011	CHEVROLET	TAHOE	154,070	119	155,501
TROOP B	10019022	2017	CHEVROLET	TAHOE	132,105	1,903	154,946
TROOP B	10018211	2008	CHEVROLET	SUBURBAN	148,686	464	154,256
TROOP B	10019479	2018	DODGE	CHARGER	124,704	2,315	152,479
TROOP B	10018241	2012	CHEVROLET	TAHOE	150,613	145	152,349
TROOP B TOTAL	20						
TROOP C	10018340	2012	CHEVROLET	TAHOE	177,283	5,300	240,888
TROOP C	10019143	2017	CHEVROLET	TAHOE	193,702	2,742	226,608
TROOP C	10018703	2015	CHEVROLET	TAHOE	200,709	625	208,213
TROOP C	10018013	2013	FORD	EXPLORER	198,853	764	208,021
TROOP C	10019435	2018	DODGE	CHARGER	164,228	2,818	198,041
TROOP C	10019369	2007	DODGE	CHARGER	184,930	859	195,238
TROOP C	10018707	2015	CHEVROLET	TAHOE	167,670	2,067	192,473
TROOP C	10018665	2015	CHEVROLET	TAHOE	176,322	1,237	191,169
TROOP C	10018722	2015	CHEVROLET	TAHOE	160,288	1,546	178,838
TROOP C	10018352	2012	CHEVROLET	TAHOE	167,560	149	169,353
TROOP C	10018296	2012	CHEVROLET	TAHOE	155,744	399	160,527

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TROOP C	10018320	2012	CHEVROLET	TAHOE	158,029	100	159,226
TROOP C	10017859	2007	DODGE	RAM 1500	147,322	496	153,275
TROOP C TOTAL	13						
TROOP D	10018985	2017	CHEVROLET	TAHOE	219,440	14,170	389,479
TROOP D	10018695	2015	CHEVROLET	TAHOE	219,724	2,399	248,509
TROOP D	10019533	2018	DODGE	CHARGER	211,276	2,854	245,518
TROOP D	10018683	2015	CHEVROLET	TAHOE	203,190	2,032	227,570
TROOP D	10018671	2015	CHEVROLET	TAHOE	187,718	2,469	217,348
TROOP D	10018281	2012	CHEVROLET	TAHOE	204,476	729	213,225
TROOP D	10018727	2015	CHEVROLET	TAHOE	200,738	602	207,964
TROOP D	10019933	2009	CHEVROLET	SILVERADO	204,200	305	207,863
TROOP D	10018669	2015	CHEVROLET	TAHOE	176,823	2,435	206,042
TROOP D	10018664	2015	CHEVROLET	TAHOE	191,423	1,024	203,714
TROOP D	10019098	2016	CHEVROLET	TAHOE	170,249	2,767	203,449
TROOP D	10018980	2016	CHEVROLET	TAHOE	171,755	2,197	198,121
TROOP D	10019963	2008	CHEVROLET	SUBURBAN	188,819	226	191,532
TROOP D	10019544	2018	DODGE	CHARGER	162,142	2,344	190,264
TROOP D	10018908	2018	CHEVROLET	TAHOE	125,616	5,186	187,851
TROOP D	10019039	2018	CHEVROLET	TAHOE	147,041	3,050	183,638
TROOP D	10018706	2015	CHEVROLET	TAHOE	174,117	550	180,715
TROOP D	10018365	2012	CHEVROLET	TAHOE	172,401	260	175,522
TROOP D	10019099	2017	CHEVROLET	TAHOE	165,564	351	169,771
TROOP D	10018348	2012	CHEVROLET	TAHOE	167,007	189	169,277
TROOP D	10019145	2010	CHEVROLET	TAHOE	154,694	1,065	167,475
TROOP D	10018402	2012	CHEVROLET	TAHOE	157,578	678	165,718
TROOP D	10018935	2018	CHEVROLET	TAHOE	132,811	2,715	165,387
TROOP D	10018599	2012	CHEVROLET	TAHOE	159,942	259	163,044
TROOP D	10019416	2018	DODGE	CHARGER	134,539	2,352	162,768
TROOP D	10018924	2018	CHEVROLET	TAHOE	127,033	2,427	156,155
TROOP D	10019465	2018	DODGE	CHARGER	122,977	2,615	154,355
TROOP D	10018999	2018	CHEVROLET	TAHOE	125,620	2,345	153,765
TROOP D TOTAL	28						
TROOP E	10018673	2015	CHEVROLET	TAHOE	193,607	3,142	231,309
TROOP E	10018840	2018	CHEVROLET	TAHOE	134,500	5,590	201,575
TROOP E	10018903	2018	CHEVROLET	TAHOE	150,255	4,165	200,229
TROOP E	10019551	2018	DODGE	CHARGER	174,778	1,532	193,159
TROOP E	10019956	2008	CHEVROLET	SUBURBAN	185,349	613	192,703
TROOP E	10018917	2017	CHEVROLET	TAHOE	181,636	848	191,809
TROOP E	10025361	2020	CHEVROLET	TAHOE	96,867	7,310	184,588
TROOP E	10018445	2012	CHEVROLET	TAHOE	180,183	342	184,282
TROOP E	10018721	2015	CHEVROLET	TAHOE	159,239	1,878	181,776

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TROOP E	10018820	2017	CHEVROLET	TAHOE	159,351	1,772	180,612
TROOP E	10019967	2008	CHEVROLET	SUBURBAN	175,642	321	179,499
TROOP E	10018742	2016	CHEVROLET	TAHOE	141,934	2,886	176,562
TROOP E	10018805	2018	CHEVROLET	TAHOE	139,359	2,833	173,351
TROOP E	10018910	2018	CHEVROLET	TAHOE	134,177	3,232	172,957
TROOP E	10018390	2012	CHEVROLET	TAHOE	167,209	359	171,519
TROOP E	10018815	2016	CHEVROLET	TAHOE	132,130	3,264	171,303
TROOP E	10018424	2012	CHEVROLET	TAHOE	165,942	393	170,659
TROOP E	10018818	2017	CHEVROLET	TAHOE	150,961	1,316	166,747
TROOP E	10019108	2017	CHEVROLET	TAHOE	136,039	2,030	160,402
TROOP E	10018386	2012	CHEVROLET	TAHOE	154,296	305	157,955
TROOP E	10018397	2012	CHEVROLET	TAHOE	153,444	157	155,324
TROOP E	10018907	2018	CHEVROLET	TAHOE	131,102	1,942	154,405
TROOP E	10019061	2016	CHEVROLET	TAHOE	131,251	1,738	152,102
TROOP E TOTAL	23						
TROOP F	10018282	2012	CHEVROLET	TAHOE	235,286	356	239,560
TROOP F	10018658	2015	CHEVROLET	TAHOE	187,022	2,018	211,233
TROOP F	10018983	2016	CHEVROLET	TAHOE	159,702	3,006	195,769
TROOP F	10018712	2015	CHEVROLET	TAHOE	184,111	252	187,130
TROOP F	10018655	2015	CHEVROLET	TAHOE	150,240	2,956	185,717
TROOP F	10018728	2015	CHEVROLET	TAHOE	175,021	535	181,446
TROOP F	10018447	2012	CHEVROLET	TAHOE	169,994	461	175,520
TROOP F	10017822	2004	DODGE	DURANGO	165,767	134	167,373
TROOP F	10019538	2018	DODGE	CHARGER	134,648	2,549	165,231
TROOP F	10018743	2017	CHEVROLET	TAHOE	149,530	1,289	164,994
TROOP F	10018677	2015	CHEVROLET	TAHOE	156,284	723	164,964
TROOP F	10018918	2017	CHEVROLET	TAHOE	138,196	2,206	164,673
TROOP F	10017818	2006	DODGE	DURANGO	155,651	600	162,853
TROOP F	10018322	2012	CHEVROLET	TAHOE	160,174	211	162,707
TROOP F	10018821	2017	CHEVROLET	TAHOE	131,602	2,584	162,614
TROOP F	10018459	2012	CHEVROLET	TAHOE	154,876	476	160,587
TROOP F	10018915	2017	CHEVROLET	TAHOE	118,221	3,140	155,906
TROOP F	10018951	2017	CHEVROLET	TAHOE	132,757	1,779	154,100
TROOP F	10019427	2018	DODGE	CHARGER	114,861	2,982	150,646
TROOP F TOTAL	19						
TROOP G	10018799	2018	CHEVROLET	TAHOE	184,802	7,371	273,254
TROOP G	10019957	2008	CHEVROLET	SUBURBAN	198,340	391	203,028
TROOP G	10018659	2015	CHEVROLET	TAHOE	170,073	2,249	197,066
TROOP G	10018500	2012	CHEVROLET	TAHOE	193,949	10	194,073
TROOP G	10019451	2018	DODGE	CHARGER	156,876	3,091	193,964
TROOP G	10017852	2008	DODGE	RAM 1500	188,577	44	189,104

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TROOP G	10018621	2012	CHEVROLET	TAHOE	181,800	122	183,258
TROOP G	10019249	2019	CHEVROLET	TAHOE	156,808	2,106	182,080
TROOP G	10017879	2008	DODGE	DURANGO	173,231	295	176,773
TROOP G	10018494	2011	CHEVROLET	TAHOE	172,176	219	174,805
TROOP G	10018480	2012	CHEVROLET	TAHOE	165,209	429	170,362
TROOP G	10018756	2018	CHEVROLET	TAHOE	137,125	2,024	161,412
TROOP G	10018794	2018	CHEVROLET	TAHOE	120,479	3,269	159,708
TROOP G	10019503	2018	DODGE	CHARGER	128,992	2,464	158,558
TROOP G	10019530	2018	DODGE	CHARGER	131,456	1,959	154,967
TROOP G	10018746	2017	CHEVROLET	TAHOE	139,741	1,262	154,888
TROOP G TOTAL	16						
TROOP I	10018139	2012	CHEVROLET	SILVERADO	223,578	129	225,127
TROOP I	10018733	2015	CHEVROLET	TAHOE	186,648	1,320	202,482
TROOP I	10018731	2015	CHEVROLET	TAHOE	169,398	1,413	186,358
TROOP I	10018006	2013	FORD	EXPLORER	165,721	997	177,680
TROOP I	10018522	2012	CHEVROLET	TAHOE	171,790	102	173,008
TROOP I	10018803	2018	CHEVROLET	TAHOE	139,348	2,226	166,065
TROOP I	10018539	2012	CHEVROLET	TAHOE	160,708	282	164,097
TROOP I	10018853	2017	CHEVROLET	TAHOE	129,414	2,558	160,110
TROOP I	10018551	2012	CHEVROLET	TAHOE	156,500	291	159,990
TROOP I	10018545	2012	CHEVROLET	TAHOE	157,797	139	159,464
TROOP I	10018503	2012	CHEVROLET	TAHOE	154,952	190	157,228
TROOP I	10019505	2018	DODGE	CHARGER	128,514	2,367	156,916
TROOP I	10019008	2018	CHEVROLET	TAHOE	123,593	2,433	152,790
TROOP I	10018711	2015	CHEVROLET	TAHOE	146,905	392	151,603
TROOP I TOTAL	14						
TROOP L	10018670	2015	CHEVROLET	TAHOE	199,913	1,005	211,976
TROOP L	10018693	2015	CHEVROLET	TAHOE	178,235	1,127	191,759
TROOP L	10018734	2015	CHEVROLET	TAHOE	186,103	422	191,170
TROOP L	10018943	2017	CHEVROLET	TAHOE	161,742	2,308	189,441
TROOP L	10019959	2008	CHEVROLET	SUBURBAN	179,972	201	182,381
TROOP L	10018768	2018	CHEVROLET	TAHOE	142,717	3,122	180,185
TROOP L	10018744	2017	CHEVROLET	TAHOE	149,091	2,535	179,515
TROOP L	10018709	2015	CHEVROLET	TAHOE	167,292	823	177,173
TROOP L	10018627	2012	CHEVROLET	TAHOE	165,197	212	167,746
TROOP L	10018508	2012	CHEVROLET	TAHOE	162,258	227	164,978
TROOP L	10019081	2018	CHEVROLET	TAHOE	132,806	2,351	161,015
TROOP L	10018966	2018	CHEVROLET	TAHOE	135,251	2,146	160,998
TROOP L	10019546	2018	DODGE	CHARGER	129,910	2,236	156,743
TROOP L	10019540	2018	DODGE	CHARGER	124,410	2,539	154,877
TROOP L	10019962	2008	CHEVROLET	SUBURBAN	149,139	364	153,503

419300 CB 8 Fleet Report

SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	CURRENT MILES	AVERAGE MILES	PROJECTED MILES BY 6/30/2023
TROOP L	10018909	2018	CHEVROLET	TAHOE	121,921	2,533	152,316
TROOP L	10018446	2012	CHEVROLET	TAHOE	149,021	245	151,958
TROOP L	10018453	2013	CHEVROLET	TAHOE	143,675	568	150,490
TROOP L TOTAL	18						
TSS/CVE/ADMIN	10018953	2017	CHEVROLET	TAHOE	212,666	10,207	335,151
TSS/CVE/ADMIN	10017907	2008	DODGE	DURANGO	171,394	1,476	189,102
TSS/CVE/ADMIN	10019557	2008	DODGE	MAGNUM	148,744	415	153,720
TSS/CVE/ADMIN	10018005	2013	FORD	EXPLORER	137,786	1,272	153,048
TSS/CVE/ADMIN TOTAL	4						
TSS/CVE/MCSU REGION 1	10019126	2018	CHEVROLET	TAHOE	167,076	3,164	205,047
TSS/CVE/MCSU REGION 1 TOTAL	1						
TSS/STSC/TOOMEY	10018874	2018	CHEVROLET	TAHOE	120,116	3,077	157,034
TSS/STSC/TOOMEY TOTAL	1						
TSS/WEU/ADMIN	10018379	2011	CHEVROLET	TAHOE	161,067	543	167,585
TSS/WEU/ADMIN TOTAL	1						
TSS/WEU/MWE REGION 1	10019048	2018	CHEVROLET	TAHOE	175,190	3,487	217,036
TSS/WEU/MWE REGION 1	10018777	2017	CHEVROLET	TAHOE	150,796	2,780	184,156
TSS/WEU/MWE REGION 3	10019063	2017	CHEVROLET	TAHOE	161,553	2,754	194,603
TSS/WEU/MWE REGION 3	10018955	2017	CHEVROLET	TAHOE	139,597	2,743	172,514
TSS/WEU/MWE REGION 3	10018647	2012	CHEVROLET	TAHOE	164,209	87	165,258
TSS/WEU/MWE REGION 3	10018689	2015	CHEVROLET	TAHOE	160,714	186	162,948
TSS/WEU/MWE REGION 3 TOTAL	6						
TSU/BATON ROUGE	10019930	2003	FORD	F250	169,944	19	170,176
TSU/BATON ROUGE TOTAL	1						
TOTAL	449						

Form 14005 — 419300CB8 - Crime Lab

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,190,069
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,190,069

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	28,385
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$28,385
PROFESSIONAL SERVICES	\$2,250,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,911,684
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,911,684
TOTAL EXPENDITURES	\$4,190,069

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	See Attachment A and CB/BR 20 for travel, professional services, and acquisitions detail.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received. Technology, equipment and software will assist the Crime Lab in ensuring the quality of analysis will not decrease and current turn around times will not increase.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Police Crime Laboratory would not have the advantage of a fully equipped lab, which could affect the accreditation that the department has strived to obtain and maintain. The latest technology to increase efficiency and effectiveness when conducting in-depth, professional investigations would also be unobtainable.
Is revenue a fixed amount or can it be adjusted?	This revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

CB/BR-20A
 CB 8
 (9/99)

PROGRAM : OPERATIONAL SUPPORT

OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226	2	Firearms Unit Microscope and Camera	\$88,600	5710226	1	ThermoFisher OrbiTrap Quadrapole system LCMSMS	\$1,054,489
5710226	1	DiscovIR-GG System	\$136,977	5710226	1	Applied Biosystem RapidHit ID and ANDE 6C Rapid DNA systems	\$365,000
5710226	2	Nitrogen Generators for Sciex LCMSMS	\$49,126	5710226	1	Portable Evidence Control Unit	\$120,000
5710226	2	Dual Gas Chromatographs	\$48,415	5710226	1	Headspace Autosampler	\$49,077
Total Replacement Equipment			\$323,118	Total New Equipment			\$1,588,566

DPS Crime Lab - CB 8 Attachment A				
Quantity	Object	Name	Justification	Total Cost
	5210015	LSU Management & Leadership Certification	This training will assist in bringing the commissioned personnel in line with the civilian management.	\$28,385
			TOTAL TRAVEL REQUESTED	\$28,385
	5510400	Casework Outsourcing	This request is to outsource 1,500 cases associated with various crimes and violent offenses. The current backlog is at 3,300 cases. Outsourcing will allow a reduction in the time it will take to complete the backlog.	\$2,250,000
			TOTAL PROFESSIONAL SERVICES REQUESTED	\$2,250,000
1	5710226	ThermoFisher OrbiTrap Quadrupole system LCMSMS	This request will enhance the unit by performing high-resolution accurate mass analysis (screening and confirmation) on biological samples. The current devices are not as sensitive as the requested which means the forensic analysis with the newer instruments can detect contraband a much lower levels, yielding better results.	\$1,054,489
1	5710226	Applied Biosystem RapidHit ID and ANDE 6C Rapid DNA systems	This request is for the DNA unit to acquire two FBI approved Rapid DNA systems	\$365,000
2	5710226	Dual Gas Chromatographs	These instruments will be used by performing 2 confirmation tests on blood alcohol analysis at the same time. This will improve efficiency and effectiveness. Current instruments allow only one sample to be analyzed at a time.	\$48,415
1	5710226	Portable Evidence Control Unit	This request is for portable evidence equipment in order for evidence to be closer when needed for court and to protect the integrity of the evidence.	\$120,000
1	5710226	Headspace Autosampler	This equipment will enhance the unit by allowing a screening method to be performed for the blood alcohol analysis to see if this biological sample needs to be confirmed. This would decrease the number of blood alcohol confirmations for the unit. The instruments allow for better and more accurate results of the analysis as it relates to detecting alcohol or contraband content in the suspects blood/urine.	\$49,077
1	5710226	Nitrogen Generators for Sciex LCMSMS	This request is for 2 Nitrogen Generators that are attached to instruments that perform quantitative analysis of drugs and drug metabolites in blood specimens. New generators will allow for limited interruption for the confirmation of drugs and drug metabolites and lack of frequent nitrogen refills.	\$49,126
1	5710226	DiscovIR-GG System	This request is for the Narcotic Drugs Unit to replace outdated system. Replacement is needed due to obsolete parts. Upgraded instrument will result in more sensitive, quality spectra results.	\$136,977
1	5710226	Firearms Unit Microscope and Camera	This request is for one HD Firearms Comparison Microscope Camera and one Firearms Comparison Microscope. Current equipment is over 15 years old.	\$88,600
			TOTAL ACQUISITIONS REQUESTED	\$1,911,684
1	5950058	Server Storage	Funding is being requested for server storage in the IAT category since this a data-related item that will be handled by the Office of Technology Services.	\$20,000
			TOTAL IAT REQUESTED	\$20,000

Form 14012 — 419300CB8 - LWIN

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	738,739
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$738,739

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	99,339
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$99,339
PROFESSIONAL SERVICES	—
Other Charges	639,400
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$639,400
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$738,739

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Louisiana State Police Technology and Business Support Section (TBS) was created to research and implement new technology in the Department and assess and streamline the Department's technical support processes. The strategic plan is for the Mobility and Communication Services (MCS) to expand its support of the Department. Mobility and Communication Services personnel provide maintenance and repairs at state owned radio tower sites providing LWIN communications. These towers are necessary to ensure interoperable communication exist between multiple agencies. In order to maintain the network, preventative maintenance and annual replacement of equipment is necessary. The repairs and replacements include the site buildings at the base of radio towers, which house radio and computer equipment, and air conditioners which keep the computer equipment cool during operations. It is also necessary to periodically replace hardware, lighting, and batteries at these sites to ensure they operate properly. The metal awning would be used to protect the following equipment from the elements: 2 tower trailers (used to re-establish radio communications to tower sites when communications are disrupted), 1 box trailer (used to re-establish T1 phones lines and radio communication to tower site when communications are disrupted), and 4 generators (used to restore power to tower sites). Without the awning, damage to the satellites on top of trailers, tires, pulleys and motors that operate the tower will continue, causing issues with deployment. This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, there are over 109,000 local and state first responders using the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance, support, troubleshooting, and monitoring of this critical system, law enforcement and public safety in Louisiana will be jeopardized. The increases being requested for FY 23/24 are due to the following: LSP/LWIN technicians have not received current Motorola training in years. These systems evolve and training is required to stay abreast of the latest techniques in maintaining the system not only during normal operations, but during emergency situation and Louisiana State Police Radio Communications has been charged with maintaining the LWIN system in times of emergency. The metal awning would be used to protect the trailer stored at LSP Region 3 HQ from the element. This is a companion CB 8 with GOHSEP.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request is related to State Police Agency Goal II, ensure the department is adequately staffed, equipped, and trained to accomplish its mission and; Objective IV.1 'Maximize the state's return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2028'. Strategy IV.1.3 Establish a fail-over backhaul system to increase reliability and support communication and to provide optical maintenance needs during state or national emergencies by utilizing satellite, and available state-owned and private fiber to link wireless sites.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this request is not funded, LWIN system infrastructure will continue to degrade which will result in additional down time and added cost of repairs, and the useful life of the trailer will be diminished; thereby forcing the state to either pay for refurbishment or replacement earlier than anticipated. In addition, the statewide communications system would not be supported adequately. LSP Technicians would lack the most current and applicable training on the existing Motorola P25 LWIN system. This lack of training will slow maintenance, troubleshooting, and correcting of system failures.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	This revenue requested can be adjusted based on the recommended level of expenditures
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

DPS LWIN - CB 8			
Category	GL	Name	Total Cost
Travel - In State	5210015	Various Motorola Trainings	\$99,339
Other Charges - Acquisitions	5620068	Two LWIN site buildings	\$60,000
Other Charges - Acquisitions	5620068	Thirty Air Conditioner Units for LWIN tower sites	\$35,000
Other Charges - Acquisitions	5620068	Four Microwave Battery Replacements	\$63,423
Other Charges - Acquisitions	5620068	Six LWIN tower site Receivers	\$59,424
Other Charges - Acquisitions	5620068	Headquarters (HQ) awning	\$150,000
Other Charges - Major Repairs	5620142	Rewiring of nine LWIN tower sites	\$110,553
Other Charges - Major Repairs	5620142	Five LWIN tower repairs	\$21,000
Other Charges - Major Repairs	5620142	Four LWIN tower site transmission cable/light repairs	\$140,000
			\$738,739

COMPANION CB 8 LWIN/GOHSEP ATTACHMENT A									
ITEM	Course	Vendor	Course ID	Number of Techs	Fee	Total Fee	Duration	Justification	
LWIN Training	Bridging the Knowledge Gap - System Administrator	Motorola	ACT101E	3	\$200	\$600	Online	Better understanding LWIN system version 2019-2 for routine and emergency operations	
LWIN Training	Networking Essentials in Motorola Communications Equipment - Bundled	Motorola	NST762B	3	\$3,750	\$11,250	4 days	Helpful to understand LWIN system network architectures and useful for MS/On call trouble shooting various interfaces	
LWIN Training	ASTRO® 25 Systems Applied Networking - Bundled	Motorola	AST4104B	3	\$3,750	\$11,250	4 days	Helpful to understand LWIN system network architectures and useful for MS/On call trouble shooting various interfaces	
LWIN Training	ASTRO® 25 IV&D System Overview	Motorola	AST1038	3	\$200	\$600	4 days	For Master site/LWIN system application management during emergencies.	
LWIN Training	ASTRO® 25 IV&D Radio System Administrator Workshop - Bundled	Motorola	AST4102B	3	\$3,750	\$11,250	4.5 days	For radio user management and trouble shooting different user profiles for LWIN agencies	
LWIN Training	ASTRO® 25 IV&D System Core Workshop - Bundled	Motorola	AST4103B	3	\$3,750	\$11,250	4 days	Useful for LWIN system tower site inspections and master site operations	
LWIN Training	ASTRO® 25 IV&D GTR 8000 Repeater Site Workshop - Bundled	Motorola	AST4208B	3	\$2,250	\$6,750	3 days	Useful for LWIN system tower site inspections and master site operations	
LWIN Training	ASTRO® 25 IV&D IP Based Digital Simulcast Workshop - Bundled	Motorola	AST4217B	3	\$2,250	\$6,750	4 days	For managing BTR and St. Tammany simulcast systems trouble shooting	
LWIN Training	ASTRO 25 IV&D Secure Communications Workshop - Bundled	Motorola	AST4207B	3	\$3,750	\$11,250	4 days	Helpful for Master site operations during regular LWIN system maintenance and emergency operations	
LWIN Training	MCC 7000 Series Dispatch Consoles Workshop - Bundled	Motorola	AST4012B	3	\$3,750	\$11,250	4 days	Helpful to work with LSP dispatchers and also LWIN agencies like LSA and other dispatchers console troubleshooting and management.	
LWIN Training	APX codeplug creation/CPS programming	Motorola	APX7001V	3	\$1,500	\$4,500	Online	Helpful for LSP new APX 6000/6500 portable and mobile radio troubleshooting and management	
LWIN Training	APX Technical Subscribers Academy	Motorola	APX010	3	\$3,750	\$11,250	4.5 days	Helpful for LSP new APX 6000/6500 portable and mobile radio troubleshooting and management	
LWIN Training	MCC 7000 series dispatch consoles	Motorola	CON014	3	\$200	\$600	Online	Helpful to work with LSP dispatchers and also LWIN agencies like LSA and other dispatchers console troubleshooting and management.	
Non-Motorola Training, but it can enhance the knowledge of the technicians									
Doverts	T1 overview and operation	Doverts.com		3	\$49	\$147	Online	Needed for on call and Master site operations of LWIN system	
Doverts	Radio antenna systems	Doverts.com		3	\$195	\$585	Online	Helpful to trouble shoot radios and tower site equipment for LWIN system	
Doverts	Radio over IP	Doverts.com		3	\$19	\$57	Online	Very helpful to better understand oncoming OTAP hardware and architecture and LWIN radio user management	
					Total	\$33,113	\$99,339		

Form 14015 — 419300CB8 - Crisis Response Vans

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	72,450
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$72,450

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	72,450
Supplies	—
TOTAL OPERATING EXPENSES	\$72,450
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$72,450

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Three of the requested vans will allow for the rapid movement of Mobile Field Force and SWAT personnel to various missions across the state. Currently, the Mobile Field Force and SWAT personnel utilize old units that are preparing for decommissioning. The vans will allow the movement of 65 MFF/SWAT operators in three vehicles. The other three vans would allow the Crisis Negotiators Team to store their equipment and in a tactical situation having a mobile Negotiations Operations Center. The mission of the Crisis Negotiations Team (CNT) is to defuse potentially life-threatening situations with proven verbal crisis management techniques and tactics. The CNT will respond to incidents involving suicidal, armed/barricaded and hostage-holding individuals.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission'.
What would the impact be if this is not funded?	If the request is not funded officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	6 Ford Transit 250 Vans (\$34,500/each). 5% financing for 3 years = \$72,450.

Form 14017 — 419300CB8 - JESTC

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	616,839
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$616,839

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	146,839
Supplies	—
TOTAL OPERATING EXPENSES	\$146,839
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	300,000
Major Repairs	170,000
TOTAL ACQ. & MAJOR REPAIRS	\$470,000
TOTAL EXPENDITURES	\$616,839

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for Joint Emergency Services Training Center for 1 Extended Forklift and Ford F-250 Crew Cab for loading and unloading of ammunition, 1 Track loader with bucket and brush cutter, and to replace/repair aging equipment and facilities to properly perform the duties and responsibilities of department personnel. As equipment ages, its performance and reliability deteriorates, resulting in repair bills that exceed the value of the equipment. See attachment A for further details.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If this request is not funded, JESTC will not have the necessary equipment to operate the facility. Also, the facility will fall into further disrepair, which could result in a lack of training opportunities there.
Is revenue a fixed amount or can it be adjusted?	The revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	Requested IPM breakdown: Forklift (\$255,539). Track Loader (\$121,00). Ford F-250 (\$43,000). 5% financing for 3 years = \$146,839.

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A
 CB 8 JESTC
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226		1	Incinerator	\$300,000					
			TOTAL	\$300,000					

DPS JESTC - CB 8 Attachment A

Quantity	Object Category	Object Code	Justification	Total Cost
1	Acquisitions	5710226	Replacement Incinerator is needed to dispose of hazardous material in a cost effective and environmental safe way. Funding will ensure safe disposal.	\$300,000
1	Major Repairs	5810002	Level Shoothouse 2. Major Repairs are needed due to erosion causing the shoothouse to be uneven and a safety hazard for training.	\$40,000
1	Major Repairs	5810002	Level Foundation Stabilization on Range 5. Due to foundation issues funding is needed to repair and stabilize range in order to avoid further damage.	\$25,000
1	Major Repairs	5810002	Replace controls for HVAC system. The current control system is only operating on half of the building due to the non-functioning system.	\$45,000
1	Major Repairs	5810002	Install generator for Range Building classrooms for continued training during power outages.	\$60,000
TOTAL REQUESTED				\$470,000

Form 14022 — 419300CB8 - Applied Tech Vehicles

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	57,781
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,781

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	57,781
Supplies	—
TOTAL OPERATING EXPENSES	\$57,781
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$57,781

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The vehicles are used by the Applied Technology Technicians for I9000 certification road runs for every Troop area and every I9000 Operator recertification course monthly. The extra space is needed for all the equipment for certification runs and for recertification classes as well as used to carry all equipment need for a 16 hour I9000 course printers, I9000 instruments, and various other class supplies. The current vehicles are over 8 years old and have high mileage. 4 Ford Expedition Max @ \$41,272.00 per vehicle
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission'.
What would the impact be if this is not funded?	If this request is not funded, the State Police Applied Technology Unit will continue to operate inefficiently by requiring personnel to secure overnight lodging, claim meal expenses, and incur overtime expenses.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

Form 14024 — 419300CB8 - Training Academy Major Repairs

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	175,840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,840

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	175,840
TOTAL ACQ. & MAJOR REPAIRS	\$175,840
TOTAL EXPENDITURES	\$175,840

Question	Narrative Response
Explain the need for this request.	This request is for major repairs to the training pool and auditorium seating and flooring for the Office of State Police Training Academy. As of July 2022, the pool has been deemed inoperable and has been closed. The seating and carpet in the Training Academy auditorium are original to the 40 year old building and both are worn and in poor condition. Please see attached CB BR21-A for further details.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	If this request is not funded, the State Police Training Academy will be unable to provide qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	N/A

DETAIL OF MAJOR REPAIRS REQUESTED CB/BR-21A
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED) CB 8
 AGENCY NAME: OFFICE OF STATE POLICE PROGRAM: OPERATIONAL SUPPORT (9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Replace Training Academy Auditorium Seating	\$89,369
5810002	Replace Training Academy Flooring	\$19,594
5810002	New Training Academy pool	\$66,877
	TOTAL	\$175,840

TRAINING ACADEMY
ATTACHMENT A
FORM 14024

Major Repairs – Total \$175,840 (See CB/BR21A)

Pool - \$66,877

Estimate calculated from quote:

- Sand Filter Combo Kits (4) Filter Tanks \$28,868
- Pump \$13,000
- Misc. Material \$3,009
- Labor Demo & Haul Off \$5,500
- Installation \$16,500

Auditorium Seating - \$89,369

Auditorium Flooring - \$19,594

Price estimate was calculated using quotes.

Form 14038 — 419300CB8 - Fleet Various

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	698,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$698,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	168,000
Supplies	—
TOTAL OPERATING EXPENSES	\$168,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	280,000
Major Repairs	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$530,000
TOTAL EXPENDITURES	\$698,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The current wrecker vehicle has over 150,000 miles, and repair costs have now exceeded the original purchase price. The GMC Box Truck to be replaced has high mileage and is seventeen (17) years old, having been used heavily through the years, and is experiencing constant and recurring mechanical issues. In addition, this adjustment is needed to fund the acquisition of 10 ZEUS handheld diagnostic tools utilized for diagnostics and repair information, shop floors in the Mechanic Shop, 2 inmate transport buses, and awnings.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'.
What would the impact be if this is not funded?	If this request is not funded, officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	IPM breakdown: Wrecker (\$220,000). Bluebird Transport bus (\$150,000). Box Truck (\$110,000). 5% financing for 3 years.

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

CB/BR-20A
 419300 CB 8 - Fleet
 (9/99)

PROGRAM : OPERATIONAL SUPPORT

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226		10	ZEUS Scan Tool for Troop Mechanics	\$105,000
					5710226		1	Awning Command Post	\$80,000
					5710226		1	Awning, VIP Pool	\$95,000
Total New Acquisitions									\$280,000

DETAIL OF MAJOR REPAIRS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE PROGRAM: OPERATIONAL SUPPORT

CB/BR-21A
 CB 8 FLEET
 (9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Replace shop floor - Mechanic Shop	\$250,000
	TOTAL	\$250,000

Form 14047 — 419300CB8 - Capitol Complex Rangers

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	24,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	24,500
Supplies	—
TOTAL OPERATING EXPENSES	\$24,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,500

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to allow Capitol Security to purchase 2 Polaris Ranger Crew side by sides. The Capitol Complex is an urban environment with neighborhoods, a central business district, parks, etc. Currently, bicycles and automobiles are used to patrol the area. The addition of side by side vehicles would provide more mobility and efficiency during special events, heavy traffic, and in off-road areas around the Capitol Complex.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this request is not funded, officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.
Additional information or comments.	IPM Breakdown: 2 Polaris Ranger Crew (\$70,000). 5% financing for 3 years.

Form 14081 — 419300CB8T - Crime Lab Storage

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	20,000
TOTAL OTHER CHARGES	\$20,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested for server storage in the IAT category since this a a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request is for Crime Lab server storage.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received. Technology, equipment and software will assist the Crime Lab in ensuring the quality of analysis will not decrease and current turn around times will not increase.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Police Crime Laboratory would not have the advantage of a fully equipped lab, which could affect the accreditation that the department has strived to obtain and maintain. The latest technology to increase efficiency and effectiveness when conducting in-depth, professional investigations would also be unobtainable.
Is revenue a fixed amount or can it be adjusted?	This revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these funds is not limited/restricted.

Form 14082 — 419300CB8T - Police Supply Netsuite

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	330,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$330,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	330,000
TOTAL OTHER CHARGES	\$330,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$330,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request is for NetSuite consumable inventory management software application and yearly software maintenance fee. The NetSuite software will enable Police Supply to properly order and track inventory. Police Logistical Services is comprised of Fleet Operations and Police Supply. Fleet Operations has oversight of all aspects of Department of Public Safety (DPS) vehicles. Police Supply has oversight of the Department's consumable supply warehouse and armory inventory. This includes inventory management of over 500 consumable supply uniform warehouse items, with a total value over \$1M (DPS and LSP uniforms, holsters, duty belts, collar brass, hats, etc.), over 7,000 armory items (handguns, rifles, shotguns, TASERS, and ballistic vests), and over 500 consumable items for vehicle repair and up-fit. Police Supply currently uses the inefficient and outdated LaGov platform for consumable inventory management.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this initiative is not funded, the department will continue to spend unnecessary dollars by over ordering or losing consumable items to expiration.
Is revenue a fixed amount or can it be adjusted?	This revenue requested can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.

Form 14084 — 419100CB8T-TSS TRU&MVI Platforms

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	626,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$626,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	626,000
TOTAL OTHER CHARGES	\$626,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$626,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	<p>The LSP Transportation Safety Services (TSS) is requesting funding for two new technology platforms. The first will provide online smart permits for all Towing and Recovery Unit (TRU) applications and complaints statewide. The second will provide services including inspection and licensing portals along with inventory control to assign preprogrammed/printed QR barcodes with geo fencing for the LSP Motor Vehicle Inspection (MVI) Unit. LSP is the regulatory agency for issuing vehicle storage licenses and MVI Station licenses. This is accomplished through the TSS - TRU and MVI Units. TRU and MVI normally processes approximately 900 storage licenses a year and approximately 1,200 MVI licenses a year. Each paper application is received via USPS mail and then reviewed and processed for issuance by the TRU and MVI teams. The projected cost of each platform is \$313,000 with a total cost of \$626,000. The requested amount is based on a quote received from a vendor that the Office of State Fire Marshal is working with for one of their projects. Both of these platforms are IT related and will impact the IAT category (payments would be made to OTS).</p>
Provide details related to this request.	<p>The cost of this service is only one portion for 4 different services that are being offered to the Department. The estimated yearly maintenance cost for all four services is \$383,545.75, one fourth of which is \$95,886.44. The cost analysis was not broken down by each application. Our application would require more management based on the fact that we would have an online payment system to accept fees for licensing and fines. The cost breakdown from the company's estimate is listed below. Asset Trak Pro Plus - Provides LSP Hazmat Section with Google Map API integrated asset tracking capabilities to track all assets (products, SDSs, quantities, GPS location, date of refill, POC, all other form information, overlay of the LSP responsible - \$397,751.00 PermiTrak Pro - Provides LSP Towing Recovery Unit with online smart permits for all applications & complaints statewide. Includes inspection and licensing portals along with an inventory control to assign preprogrammed/printed QR barcodes with geo fencing. - \$312,519.00 PermiTrak Pro - Provides LSP Hazmat Section with online smart permits for all explosives applications statewide. Includes inspection and licensing portals along with an inventory control to assign preprogrammed/printed QR barcodes with geo fencing. - \$511,394.00 PermiTrak Pro - Provides LSP Motor Vehicle Inspection Unit with online smart permits for all applications & complaints statewide. Includes inspection and licensing portals along with an inventory control to assign preprogrammed/printed QR barcodes - \$312,519.00 Total Year 1 Software cost - \$1,534,183.00</p>
Cite performance indicators for the adjustment.	<p>This request is directly related to Traffic's Objective 2.1: To reduce the number of fatal commercial motor vehicle-related crashes by 2% by June 30, 2028. The Commercial Vehicle Enforcement unit needs this service to automate the processes for Towing and Recovery. This platform will improve the technology used by Towing and Recovery and make the entire process more efficient.</p>
What would the impact be if this is not funded?	<p>Currently, all licensing and payment activities for TRU and MVI are conducted using LOTUS Notes and mailed through USPS. LOTUS Notes is experiencing system issues and doesn't have the robustness of newer technology. As such, it will not be used by DPS in the future. It is an unsupported environment with many limitations. At present, there is no integration between TRU and MVI's current processes and Mark-43, limiting accountability over licensing and inspection.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue is a fixed amount and cannot be adjusted.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these funds is not limited/restricted.</p>

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-20A
 (08/20)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5950058		1	Towing and Recovery Platform	\$313,000
					5950058		1	Motor Vehicle Inspection Platform	\$313,000
			TOTAL	\$0				TOTAL	\$626,000

Form 14087 — 419300CB8T - CHP Maintenance

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	103,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	103,000
TOTAL OTHER CHARGES	\$103,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	This request will provide the necessary funding for the yearly maintenance on software used to process request for Louisiana residents to apply for a concealed handgun permit. LSP BCII-LCJIS identified a need for a more modernized system to facilitate the issuance of permits after a statewide ransomware attack that exposed vulnerabilities and inadequacies in the outdated Concealed Handgun Permit system.
Cite performance indicators for the adjustment.	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.'
What would the impact be if this is not funded?	If this request is not funded, officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.

Form 14089 — 419300CB8T - Fleet

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	125,000
TOTAL OTHER CHARGES	\$125,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$125,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	The request for the Faster Software would eliminate duplication of effort for employees within Fleet Operations and mechanics across the state; and it would create an efficient work-flow for all DPS employees statewide. As this is a cloud-based system, there is never any down-time and it allows for unlimited users at no extra expense.
Cite performance indicators for the adjustment.	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'.
What would the impact be if this is not funded?	If this request is not funded, officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of this revenue source is not limited/restricted.

Form 14090 — 419100CB8T-MCSAP Support Application

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,000,000
TOTAL OTHER CHARGES	\$3,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,000,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>Back in the late 1990ís, DPS-IT created the Motor Carrier Lotus Notes Application. This application is still in use today. Due to the size constraints of the database and legacy coding, this application is experiencing system issues and doesnít have the robustness of newer technology to assist LSP in motor carrier inspections and enforcement. This project will completely replace the Legacy Lotus Notes system, and it needs to be completed before the current system issues result in total system failure. The project will be accomplished via an IT Modernization project using Agile and IT Staff Augmentation. Once the new solution is fully implemented, the department will sunset the old Lotus Notes application. Additionally, the reporting and analytics associated with the inspection and enforcement activities will be greatly enhanced with the new application. According to the Office of Technology Services, the project is estimated to take 12 months to complete and cost approximately \$3,000,000. Annual maintenance cost after implementation is expected to be \$90,000, annually. Since this is an IT project, the IAT category is used (payment would be sent to OTS).</p>
<p>Provide details related to this request.</p>	<p>Provided in answer above.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request is directly related to Traffic Goal 2: To reduce the number of fatal commercial motor vehicle-related crashes by 2% by June 30, 2028. The Commercial Vehicle Enforcement unit needs this database to conduct motor carrier safety inspections, conduct new entrant safety audits, and cite motor vehicle safety violations that will contribute to the annual percentage reduction in fatal motor vehicle crashes.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this request is unfunded, the project to completely replace the Legacy Lotus Notes system before current system inadequacies result in total system failure will not be realized. The Lotus Notes system is no longer serviceable and has not been for many years. If the system crashes, LSP - TSS Commercial Vehicle Enforcement will lose all data, which would result in LSP being non-compliant with state and federal records retention standards. The sudden loss of the system would prevent Motor Carrier troopers and officers from performing their duties because there would be no mechanism to submit or approve reports. LSP would not be compliant with the MCSAP Grant funded by the Federal Motor Carrier Safety Administration.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>The requested revenue is the minimum that is required for this application. The actual cost to include the 2nd step of Funds Collection/Revenue Classification is an additional \$3,500,000. The Funds Collection/Revenue Classification piece is included in the Office of Management and Financeís Budget Request.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>The expenditure of these funds is not limited/restricted.</p>

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: TRAFFIC ENFORCEMENT

CB/BR-20A
 (08/20)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5950058		1	MCSAP Support Application	\$3,000,000
			TOTAL	\$0				TOTAL	\$3,000,000

Form 14095 — 419200-CB8T-Open Source Intelligence

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300,000
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	<p>State Police relies on many types of information to gather intelligence for their investigations. Open Source Intelligence refers to sources of information that are available to anyone if they take the time and/or know where to look for the information. This includes web pages, newspapers, tax records, press conferences, social media, open meetings, radio broadcasts, advertisements, PA announcements at football games, neighborhood flyers, etc. Whoever creates the information has already put it out there to be found on some type of public/accessible medium. It is a difficult and very time consuming process pull to intelligence from all available sources. Various proprietary technologies can mine the massive amounts of open source data and extract the useful information better than humans. The Louisiana State Analytical and Fusion Exchange (LA-SAFE) housed within the Investigative Support Section (ISS) of Louisiana State Police has conducted research over the last year pertaining to open source intelligence platforms. These platforms leverage hundreds of thousands of open sources to provide information and intelligence that can be used to further the mission of ISS. These platforms provide information related to the most critical crimes that LA-SAFE is involved in: Child Exploitation, Human Trafficking, Domestic and International Terrorism, School Threats, and Threats to Public Officials. LA-SAFE's mission is to support public safety and homeland security in an all-crimes/all-hazards environment and to support federal, state, and local agencies by collecting, analyzing, and disseminating information and intelligence data regarding criminal and terrorist activity. There continues to be an increase in violent threats to public officials; threats to K-12 schools and higher education institutions; threats including domestic terrorism; and threats related to current political topics. Funding this request will allow LA-SAFE to be able to acquire leading technology that will enhance LSP's ability to detect, respond to, and investigate threats.</p>
Provide details related to this request.	<p>Based on the research performed by LSP, including demonstrations and quotes, it is estimated that a well-functioning platform would cost approximately \$300,000, annually. This request is IT related. As such, the request will impact the IAT category (with payment going to OTS).</p>
Cite performance indicators for the adjustment.	<p>This request ties directly to the mission of the Criminal Investigations Program: To provide Louisiana citizens a safer community through proactive professional law enforcement services and cooperative efforts with allied enforcement entities. Additionally, Goal 1 is to ensure the detection of criminal activity and apprehension of perpetrators. One of the strategies of this goal is to increase the use of modern technology to enhance criminal investigations and the detection of criminal activity. The purchase of an open source intelligence platform will have a substantial impact in these areas by improving LSP's ability to detect and apprehend perpetrators through the use of modern technology.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, LA-SAFE will continue working to identify and investigate threats with its current technology. The methods used by criminals are ever-changing. If LSP does not possess the technology capable of detecting criminal behavior, future threats may go by undetected.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue is a fixed amount and cannot be adjusted.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these funds is not limited/restricted.</p>

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY: OFFICE OF STATE POLICE PROGRAM NAME: CRIMINAL INVESTIGATIONS

CB/BR-20A
 (08/20)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5950058		1	Open Source Intelligence Platform	\$300,000



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,831,779	54,931,851	—	63,763,630
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	29,749,977	486,695	—	30,236,672
FEES & SELF-GENERATED	204,178,267	(2,005,960)	—	202,172,307
STATUTORY DEDICATIONS	107,277,142	(2,019,152)	—	105,257,990
FEDERAL FUNDS	12,219,206	(1,325,048)	—	10,894,158
TOTAL MEANS OF FINANCING	\$362,256,371	\$50,068,386	—	\$412,324,757
Salaries	144,756,700	16,947,643	—	161,704,343
Other Compensation	4,870,161	3,853,901	—	8,724,062
Related Benefits	95,240,297	11,436,484	—	106,676,781
TOTAL PERSONAL SERVICES	\$244,867,158	\$32,238,028	—	\$277,105,186
Travel	1,364,536	160,063	—	1,524,599
Operating Services	14,276,396	7,374,073	—	21,650,469
Supplies	14,410,539	976,978	—	15,387,517
TOTAL OPERATING EXPENSES	\$30,051,471	\$8,511,114	—	\$38,562,585
PROFESSIONAL SERVICES	\$3,704,943	\$2,474,506	—	\$6,179,449
Other Charges	38,473,318	(3,510,133)	—	34,963,185
Debt Service	—	—	—	—
Interagency Transfers	45,001,109	2,492,422	—	47,493,531
TOTAL OTHER CHARGES	\$83,474,427	\$(1,017,711)	—	\$82,456,716
Acquisitions	158,372	4,936,759	—	5,095,131
Major Repairs	—	2,925,690	—	2,925,690
TOTAL ACQ. & MAJOR REPAIRS	\$158,372	\$7,862,449	—	\$8,020,821
TOTAL EXPENDITURES	\$362,256,371	\$50,068,386	—	\$412,324,757
Classified	1,759	(6)	—	1,753
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,771	(6)	—	1,765
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	43

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4191 Traffic Enforcement	4192 Criminal Investigation	4193 Operational Support	4194 Gaming Enforcement
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	623,299	29,650,083	—	30,273,382
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,447,963	(1,468,879)	—	9,979,084
FEES & SELF-GENERATED	73,637,927	(276,509)	—	73,361,418
STATUTORY DEDICATIONS	67,361,320	(2,019,152)	—	65,342,168
FEDERAL FUNDS	7,474,858	(1,325,048)	—	6,149,810
TOTAL MEANS OF FINANCING	\$160,545,367	\$24,560,495	—	\$185,105,862
Salaries	83,202,938	10,270,737	—	93,473,675
Other Compensation	2,159,172	1,109,014	—	3,268,186
Related Benefits	46,328,914	5,121,730	—	51,450,644
TOTAL PERSONAL SERVICES	\$131,691,024	\$16,501,481	—	\$148,192,505
Travel	520,400	12,337	—	532,737
Operating Services	1,757,770	1,258,739	—	3,016,509
Supplies	1,364,770	1,086,170	—	2,450,940
TOTAL OPERATING EXPENSES	\$3,642,940	\$2,357,246	—	\$6,000,186
PROFESSIONAL SERVICES	\$136,700	\$139,940	—	\$276,640
Other Charges	18,997,385	(2,202,039)	—	16,795,346
Debt Service	—	—	—	—
Interagency Transfers	6,077,318	2,989,942	—	9,067,260
TOTAL OTHER CHARGES	\$25,074,703	\$787,903	—	\$25,862,606
Acquisitions	—	2,444,075	—	2,444,075
Major Repairs	—	2,329,850	—	2,329,850
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,773,925	—	\$4,773,925
TOTAL EXPENDITURES	\$160,545,367	\$24,560,495	—	\$185,105,862
Classified	956	(32)	—	924
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	959	(32)	—	927
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	17

4192 - Criminal Investigation

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	1,156,077	—	1,156,077
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	593,639	1,244,075	—	1,837,714
FEES & SELF-GENERATED	15,608,736	—	—	15,608,736
STATUTORY DEDICATIONS	14,798,829	—	—	14,798,829
FEDERAL FUNDS	1,456,157	—	—	1,456,157
TOTAL MEANS OF FINANCING	\$32,457,361	\$2,400,152	—	\$34,857,513
Salaries	16,701,049	862,546	—	17,563,595
Other Compensation	841,685	355,799	—	1,197,484
Related Benefits	12,028,460	701,413	—	12,729,873
TOTAL PERSONAL SERVICES	\$29,571,194	\$1,919,758	—	\$31,490,952
Travel	295,300	6,998	—	302,298
Operating Services	716,271	22,674	—	738,945
Supplies	379,788	11,100	—	390,888
TOTAL OPERATING EXPENSES	\$1,391,359	\$40,772	—	\$1,432,131
PROFESSIONAL SERVICES	\$22,000	\$520	—	\$22,520
Other Charges	837,606	—	—	837,606
Debt Service	—	—	—	—
Interagency Transfers	635,202	306,930	—	942,132
TOTAL OTHER CHARGES	\$1,472,808	\$306,930	—	\$1,779,738
Acquisitions	—	132,172	—	132,172
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$132,172	—	\$132,172
TOTAL EXPENDITURES	\$32,457,361	\$2,400,152	—	\$34,857,513
Classified	194	7	—	201
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	7	—	201
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

4193 - Operational Support

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	6,958,480	21,911,084	—	28,869,564
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	17,708,375	711,499	—	18,419,874
FEES & SELF-GENERATED	104,746,334	(1,698,216)	—	103,048,118
STATUTORY DEDICATIONS	6,837,486	—	—	6,837,486
FEDERAL FUNDS	3,288,191	—	—	3,288,191
TOTAL MEANS OF FINANCING	\$139,538,866	\$20,924,367	—	\$160,463,233
Salaries	30,348,375	4,262,363	—	34,610,738
Other Compensation	1,468,798	2,078,603	—	3,547,401
Related Benefits	26,232,522	5,301,071	—	31,533,593
TOTAL PERSONAL SERVICES	\$58,049,695	\$11,642,037	—	\$69,691,732
Travel	449,900	138,385	—	588,285
Operating Services	10,640,355	6,097,094	—	16,737,449
Supplies	12,476,249	(124,785)	—	12,351,464
TOTAL OPERATING EXPENSES	\$23,566,504	\$6,110,694	—	\$29,677,198
PROFESSIONAL SERVICES	\$3,283,873	\$2,327,828	—	\$5,611,701
Other Charges	18,335,527	(1,308,094)	—	17,027,433
Debt Service	—	—	—	—
Interagency Transfers	36,144,895	(804,450)	—	35,340,445
TOTAL OTHER CHARGES	\$54,480,422	\$(2,112,544)	—	\$52,367,878
Acquisitions	158,372	2,360,512	—	2,518,884
Major Repairs	—	595,840	—	595,840
TOTAL ACQ. & MAJOR REPAIRS	\$158,372	\$2,956,352	—	\$3,114,724
TOTAL EXPENDITURES	\$139,538,866	\$20,924,367	—	\$160,463,233
Classified	398	19	—	417
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	407	19	—	426
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	25

4194 - Gaming Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,250,000	2,214,607	—	3,464,607
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,185,270	(31,235)	—	10,154,035
STATUTORY DEDICATIONS	18,279,507	—	—	18,279,507
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,714,777	\$2,183,372	—	\$31,898,149
Salaries	14,504,338	1,551,997	—	16,056,335
Other Compensation	400,506	310,485	—	710,991
Related Benefits	10,650,401	312,270	—	10,962,671
TOTAL PERSONAL SERVICES	\$25,555,245	\$2,174,752	—	\$27,729,997
Travel	98,936	2,343	—	101,279
Operating Services	1,162,000	(4,434)	—	1,157,566
Supplies	189,732	4,493	—	194,225
TOTAL OPERATING EXPENSES	\$1,450,668	\$2,402	—	\$1,453,070
PROFESSIONAL SERVICES	\$262,370	\$6,218	—	\$268,588
Other Charges	302,800	—	—	302,800
Debt Service	—	—	—	—
Interagency Transfers	2,143,694	—	—	2,143,694
TOTAL OTHER CHARGES	\$2,446,494	—	—	\$2,446,494
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$29,714,777	\$2,183,372	—	\$31,898,149
Classified	211	—	—	211
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	211
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,831,779	54,931,851	—	—	63,763,630
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	29,749,977	486,695	—	—	30,236,672
FEES & SELF-GENERATED	204,178,267	(2,005,960)	—	—	202,172,307
STATUTORY DEDICATIONS	107,277,142	(2,019,152)	—	—	105,257,990
FEDERAL FUNDS	12,219,206	(1,325,048)	—	—	10,894,158
TOTAL MEANS OF FINANCING	\$362,256,371	\$50,068,386	—	—	\$412,324,757
Salaries	144,756,700	16,947,643	—	—	161,704,343
Other Compensation	4,870,161	3,853,901	—	—	8,724,062
Related Benefits	95,240,297	11,436,484	—	—	106,676,781
TOTAL PERSONAL SERVICES	\$244,867,158	\$32,238,028	—	—	\$277,105,186
Travel	1,364,536	160,063	—	—	1,524,599
Operating Services	14,276,396	7,374,073	—	—	21,650,469
Supplies	14,410,539	976,978	—	—	15,387,517
TOTAL OPERATING EXPENSES	\$30,051,471	\$8,511,114	—	—	\$38,562,585
PROFESSIONAL SERVICES	\$3,704,943	\$2,474,506	—	—	\$6,179,449
Other Charges	38,473,318	(3,510,133)	—	—	34,963,185
Debt Service	—	—	—	—	—
Interagency Transfers	45,001,109	2,492,422	—	—	47,493,531
TOTAL OTHER CHARGES	\$83,474,427	\$(1,017,711)	—	—	\$82,456,716
Acquisitions	158,372	4,936,759	—	—	5,095,131
Major Repairs	—	2,925,690	—	—	2,925,690
TOTAL ACQ. & MAJOR REPAIRS	\$158,372	\$7,862,449	—	—	\$8,020,821
TOTAL EXPENDITURES	\$362,256,371	\$50,068,386	—	—	\$412,324,757
Classified	1,759	(6)	—	—	1,753
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,771	(6)	—	—	1,765
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	43

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Concealed Handgun Permit Fund	4,400,000	—	—	—	4,400,000
Criminal Identification and Information	6,500,000	—	—	—	6,500,000
Explosives Trust Fund	251,182	—	—	—	251,182
Fees & Self-Generated	155,633,292	(2,005,960)	—	—	153,627,332
Insurance Fraud Investigation Fund	5,187,785	—	—	—	5,187,785
Insurance Verification System Fund	29,334,065	—	—	—	29,334,065
Louisiana Towing and Storage Fund	300,000	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog	292,000	—	—	—	292,000
Public Safety DWI Testing	440,825	—	—	—	440,825
Right to Know Fund	26,069	—	—	—	26,069
Sex Offender Registry Technology Fund	25,000	—	—	—	25,000
Unified Carrier Registration Agreement	1,788,049	—	—	—	1,788,049
Total:	\$204,178,267	\$(2,005,960)	—	—	\$202,172,307

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
DPS Peace Officers Fund	249,000	—	—	—	249,000
Hazardous Materials Emergency Response	106,453	—	—	—	106,453
Louisiana State Police Salary Fund	15,600,000	—	—	—	15,600,000
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	2,175,000
Oil Spill Contingency Fund	9,525,715	(2,019,152)	—	—	7,506,563
Pari-mutuel Live Racing Facility Gaming	1,952,084	—	—	—	1,952,084
Riverboat Gaming Enforcement Fund	66,415,244	—	—	—	66,415,244
Sports Wagering Enforcement Fund	1,700,000	—	—	—	1,700,000
Tobacco Tax Health Care Fund	4,241,472	—	—	—	4,241,472
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	\$107,277,142	\$(2,019,152)	—	—	\$105,257,990

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	623,299	29,650,083	—	—	30,273,382
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,447,963	(1,468,879)	—	—	9,979,084
FEES & SELF-GENERATED	73,637,927	(276,509)	—	—	73,361,418
STATUTORY DEDICATIONS	67,361,320	(2,019,152)	—	—	65,342,168
FEDERAL FUNDS	7,474,858	(1,325,048)	—	—	6,149,810
TOTAL MEANS OF FINANCING	\$160,545,367	\$24,560,495	—	—	\$185,105,862
Salaries	83,202,938	10,270,737	—	—	93,473,675
Other Compensation	2,159,172	1,109,014	—	—	3,268,186
Related Benefits	46,328,914	5,121,730	—	—	51,450,644
TOTAL PERSONAL SERVICES	\$131,691,024	\$16,501,481	—	—	\$148,192,505
Travel	520,400	12,337	—	—	532,737
Operating Services	1,757,770	1,258,739	—	—	3,016,509
Supplies	1,364,770	1,086,170	—	—	2,450,940
TOTAL OPERATING EXPENSES	\$3,642,940	\$2,357,246	—	—	\$6,000,186
PROFESSIONAL SERVICES	\$136,700	\$139,940	—	—	\$276,640
Other Charges	18,997,385	(2,202,039)	—	—	16,795,346
Debt Service	—	—	—	—	—
Interagency Transfers	6,077,318	2,989,942	—	—	9,067,260
TOTAL OTHER CHARGES	\$25,074,703	\$787,903	—	—	\$25,862,606
Acquisitions	—	2,444,075	—	—	2,444,075
Major Repairs	—	2,329,850	—	—	2,329,850
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,773,925	—	—	\$4,773,925
TOTAL EXPENDITURES	\$160,545,367	\$24,560,495	—	—	\$185,105,862
Classified	956	(32)	—	—	924
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	959	(32)	—	—	927
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	17

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Explosives Trust Fund	251,182	—	—	—	251,182
Fees & Self-Generated	54,795,976	(276,509)	—	—	54,519,467
Insurance Verification System Fund	16,184,651	—	—	—	16,184,651
Louisiana Towing and Storage Fund	300,000	—	—	—	300,000
Motorcycle Safety & Operator Train. Prog	292,000	—	—	—	292,000
Right to Know Fund	26,069	—	—	—	26,069
Unified Carrier Registration Agreement	1,788,049	—	—	—	1,788,049
Total:	\$73,637,927	\$(276,509)	—	—	\$73,361,418

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Hazardous Materials Emergency Response	106,453	—	—	—	106,453
Louisiana State Police Salary Fund	1,024,382	—	—	—	1,024,382
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	2,175,000
Oil Spill Contingency Fund	9,525,715	(2,019,152)	—	—	7,506,563
Riverboat Gaming Enforcement Fund	53,952,911	—	—	—	53,952,911
Tobacco Tax Health Care Fund	561,859	—	—	—	561,859
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Total:	\$67,361,320	\$(2,019,152)	—	—	\$65,342,168

4192 - Criminal Investigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	1,156,077	—	—	1,156,077
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	593,639	1,244,075	—	—	1,837,714
FEES & SELF-GENERATED	15,608,736	—	—	—	15,608,736
STATUTORY DEDICATIONS	14,798,829	—	—	—	14,798,829
FEDERAL FUNDS	1,456,157	—	—	—	1,456,157
TOTAL MEANS OF FINANCING	\$32,457,361	\$2,400,152	—	—	\$34,857,513
Salaries	16,701,049	862,546	—	—	17,563,595
Other Compensation	841,685	355,799	—	—	1,197,484
Related Benefits	12,028,460	701,413	—	—	12,729,873
TOTAL PERSONAL SERVICES	\$29,571,194	\$1,919,758	—	—	\$31,490,952
Travel	295,300	6,998	—	—	302,298
Operating Services	716,271	22,674	—	—	738,945
Supplies	379,788	11,100	—	—	390,888
TOTAL OPERATING EXPENSES	\$1,391,359	\$40,772	—	—	\$1,432,131
PROFESSIONAL SERVICES	\$22,000	\$520	—	—	\$22,520
Other Charges	837,606	—	—	—	837,606
Debt Service	—	—	—	—	—
Interagency Transfers	635,202	306,930	—	—	942,132
TOTAL OTHER CHARGES	\$1,472,808	\$306,930	—	—	\$1,779,738
Acquisitions	—	132,172	—	—	132,172
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$132,172	—	—	\$132,172
TOTAL EXPENDITURES	\$32,457,361	\$2,400,152	—	—	\$34,857,513
Classified	194	7	—	—	201
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	7	—	—	201
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	4,414,112	—	—	—	4,414,112
Insurance Fraud Investigation Fund	4,807,802	—	—	—	4,807,802
Insurance Verification System Fund	6,386,822	—	—	—	6,386,822
Total:	\$15,608,736	—	—	—	\$15,608,736

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana State Police Salary Fund	12,560,206	—	—	—	12,560,206
Riverboat Gaming Enforcement Fund	2,238,623	—	—	—	2,238,623
Total:	\$14,798,829	—	—	—	\$14,798,829

4193 - Operational Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	6,958,480	21,911,084	—	—	28,869,564
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,708,375	711,499	—	—	18,419,874
FEES & SELF-GENERATED	104,746,334	(1,698,216)	—	—	103,048,118
STATUTORY DEDICATIONS	6,837,486	—	—	—	6,837,486
FEDERAL FUNDS	3,288,191	—	—	—	3,288,191
TOTAL MEANS OF FINANCING	\$139,538,866	\$20,924,367	—	—	\$160,463,233
Salaries	30,348,375	4,262,363	—	—	34,610,738
Other Compensation	1,468,798	2,078,603	—	—	3,547,401
Related Benefits	26,232,522	5,301,071	—	—	31,533,593
TOTAL PERSONAL SERVICES	\$58,049,695	\$11,642,037	—	—	\$69,691,732
Travel	449,900	138,385	—	—	588,285
Operating Services	10,640,355	6,097,094	—	—	16,737,449
Supplies	12,476,249	(124,785)	—	—	12,351,464
TOTAL OPERATING EXPENSES	\$23,566,504	\$6,110,694	—	—	\$29,677,198
PROFESSIONAL SERVICES	\$3,283,873	\$2,327,828	—	—	\$5,611,701
Other Charges	18,335,527	(1,308,094)	—	—	17,027,433
Debt Service	—	—	—	—	—
Interagency Transfers	36,144,895	(804,450)	—	—	35,340,445
TOTAL OTHER CHARGES	\$54,480,422	\$(2,112,544)	—	—	\$52,367,878
Acquisitions	158,372	2,360,512	—	—	2,518,884
Major Repairs	—	595,840	—	—	595,840
TOTAL ACQ. & MAJOR REPAIRS	\$158,372	\$2,956,352	—	—	\$3,114,724
TOTAL EXPENDITURES	\$139,538,866	\$20,924,367	—	—	\$160,463,233
Classified	398	19	—	—	417
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	407	19	—	—	426
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Concealed Handgun Permit Fund	4,400,000	—	—	—	4,400,000
Criminal Identification and Information	6,500,000	—	—	—	6,500,000
Fees & Self-Generated	89,590,249	(1,698,216)	—	—	87,892,033
Insurance Fraud Investigation Fund	379,983	—	—	—	379,983
Insurance Verification System Fund	3,410,277	—	—	—	3,410,277
Public Safety DWI Testing	440,825	—	—	—	440,825
Sex Offender Registry Technology Fund	25,000	—	—	—	25,000
Total:	\$104,746,334	\$(1,698,216)	—	—	\$103,048,118

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
DPS Peace Officers Fund	249,000	—	—	—	249,000
Louisiana State Police Salary Fund	2,015,412	—	—	—	2,015,412
Pari-mutuel Live Racing Facility Gaming	620,277	—	—	—	620,277
Riverboat Gaming Enforcement Fund	273,184	—	—	—	273,184
Tobacco Tax Health Care Fund	3,679,613	—	—	—	3,679,613
Total:	\$6,837,486	—	—	—	\$6,837,486

4194 - Gaming Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,250,000	2,214,607	—	—	3,464,607
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,185,270	(31,235)	—	—	10,154,035
STATUTORY DEDICATIONS	18,279,507	—	—	—	18,279,507
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,714,777	\$2,183,372	—	—	\$31,898,149
Salaries	14,504,338	1,551,997	—	—	16,056,335
Other Compensation	400,506	310,485	—	—	710,991
Related Benefits	10,650,401	312,270	—	—	10,962,671
TOTAL PERSONAL SERVICES	\$25,555,245	\$2,174,752	—	—	\$27,729,997
Travel	98,936	2,343	—	—	101,279
Operating Services	1,162,000	(4,434)	—	—	1,157,566
Supplies	189,732	4,493	—	—	194,225
TOTAL OPERATING EXPENSES	\$1,450,668	\$2,402	—	—	\$1,453,070
PROFESSIONAL SERVICES	\$262,370	\$6,218	—	—	\$268,588
Other Charges	302,800	—	—	—	302,800
Debt Service	—	—	—	—	—
Interagency Transfers	2,143,694	—	—	—	2,143,694
TOTAL OTHER CHARGES	\$2,446,494	—	—	—	\$2,446,494
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,714,777	\$2,183,372	—	—	\$31,898,149
Classified	211	—	—	—	211
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	—	211
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	6,832,955	(31,235)	—	—	6,801,720
Insurance Verification System Fund	3,352,315	—	—	—	3,352,315
Total:	\$10,185,270	\$(31,235)	—	—	\$10,154,035

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	1,331,807	—	—	—	1,331,807
Riverboat Gaming Enforcement Fund	9,950,526	—	—	—	9,950,526
Sports Wagering Enforcement Fund	1,700,000	—	—	—	1,700,000
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	\$18,279,507	—	—	—	\$18,279,507



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,712,574	8,831,779	54,931,851	—	—	63,763,630	54,931,851
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	38,803,328	29,749,977	486,695	—	—	30,236,672	486,695
FEES & SELF-GENERATED	186,160,216	204,178,267	(2,005,960)	—	—	202,172,307	(2,005,960)
STATUTORY DEDICATIONS	87,998,672	107,277,142	(2,019,152)	—	—	105,257,990	(2,019,152)
FEDERAL FUNDS	6,643,035	12,219,206	(1,325,048)	—	—	10,894,158	(1,325,048)
TOTAL MEANS OF FINANCING	\$329,317,824	\$362,256,371	\$50,068,386	—	—	\$412,324,757	\$50,068,386

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Concealed Handgun Permit Fund	4,400,000	4,400,000	—	—	—	4,400,000	—
Criminal Identification and Information	6,500,000	6,500,000	—	—	—	6,500,000	—
Explosives Trust Fund	156,725	251,182	—	—	—	251,182	—
Fees & Self-Generated	143,269,070	155,633,292	(2,005,960)	—	—	153,627,332	(2,005,960)
Insurance Fraud Investigation Fund	3,733,721	5,187,785	—	—	—	5,187,785	—
Insurance Verification System Fund	25,247,165	29,334,065	—	—	—	29,334,065	—
Louisiana Towing and Storage Fund	300,000	300,000	—	—	—	300,000	—
Motorcycle Safety & Operator Train. Prog	273,592	292,000	—	—	—	292,000	—
Public Safety DWI Testing	440,825	440,825	—	—	—	440,825	—
Right to Know Fund	26,069	26,069	—	—	—	26,069	—
Sex Offender Registry Technology Fund	25,000	25,000	—	—	—	25,000	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	—	—	—	1,788,049	—
Total:	\$186,160,216	\$204,178,267	\$(2,005,960)	—	—	\$202,172,307	\$(2,005,960)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
DPS Peace Officers Fund	249,000	249,000	—	—	—	249,000	—
Hazardous Materials Emergency Response	106,453	106,453	—	—	—	106,453	—
Louisiana State Police Salary Fund	15,600,000	15,600,000	—	—	—	15,600,000	—
Natural Resource Restoration Trust Fund	84,819	2,175,000	—	—	—	2,175,000	—
Oil Spill Contingency Fund	2,645,662	9,525,715	(2,019,152)	—	—	7,506,563	(2,019,152)
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	—	—	—	1,952,084	—
Riverboat Gaming Enforcement Fund	56,160,416	66,415,244	—	—	—	66,415,244	—
Sports Wagering Enforcement Fund	2,009,385	1,700,000	—	—	—	1,700,000	—
Tobacco Tax Health Care Fund	3,893,679	4,241,472	—	—	—	4,241,472	—
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Video Draw Poker Device Fund	5,297,174	5,297,174	—	—	—	5,297,174	—
Total:	\$87,998,672	\$107,277,142	\$(2,019,152)	—	—	\$105,257,990	\$(2,019,152)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	134,506,088	144,756,700	16,947,643	—	—	161,704,343	16,947,643
Other Compensation	5,709,184	4,870,161	3,853,901	—	—	8,724,062	3,853,901
Related Benefits	90,664,273	95,240,297	11,436,484	—	—	106,676,781	11,436,484
TOTAL PERSONAL SERVICES	\$230,879,545	\$244,867,158	\$32,238,028	—	—	\$277,105,186	\$32,238,028
Travel	846,600	1,364,536	160,063	—	—	1,524,599	160,063
Operating Services	6,999,348	14,276,396	7,374,073	—	—	21,650,469	7,374,073
Supplies	12,459,834	14,410,539	976,978	—	—	15,387,517	976,978
TOTAL OPERATING EXPENSES	\$20,305,782	\$30,051,471	\$8,511,114	—	—	\$38,562,585	\$8,511,114
PROFESSIONAL SERVICES	\$300,582	\$3,704,943	\$2,474,506	—	—	\$6,179,449	\$2,474,506
Other Charges	34,287,203	38,473,318	(3,510,133)	—	—	34,963,185	(3,510,133)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,350,499	45,001,109	2,492,422	—	—	47,493,531	2,492,422
TOTAL OTHER CHARGES	\$76,637,702	\$83,474,427	\$(1,017,711)	—	—	\$82,456,716	\$(1,017,711)
Acquisitions	1,194,214	158,372	4,936,759	—	—	5,095,131	4,936,759
Major Repairs	—	—	2,925,690	—	—	2,925,690	2,925,690
TOTAL ACQ. & MAJOR REPAIRS	\$1,194,214	\$158,372	\$7,862,449	—	—	\$8,020,821	\$7,862,449
TOTAL EXPENDITURES	\$329,317,824	\$362,256,371	\$50,068,386	—	—	\$412,324,757	\$50,068,386
Classified	1,786	1,759	(6)	—	—	1,753	(6)
Unclassified	12	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	1,798	1,771	(6)	—	—	1,765	(6)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	43	—	—	—	43	—

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,692,213	623,299	29,650,083	—	—	30,273,382	29,650,083
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	18,440,643	11,447,963	(1,468,879)	—	—	9,979,084	(1,468,879)
FEES & SELF-GENERATED	70,345,523	73,637,927	(276,509)	—	—	73,361,418	(276,509)
STATUTORY DEDICATIONS	46,299,718	67,361,320	(2,019,152)	—	—	65,342,168	(2,019,152)
FEDERAL FUNDS	4,153,721	7,474,858	(1,325,048)	—	—	6,149,810	(1,325,048)
TOTAL MEANS OF FINANCING	\$141,931,818	\$160,545,367	\$24,560,495	—	—	\$185,105,862	\$24,560,495

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Explosives Trust Fund	156,725	251,182	—	—	—	251,182	—
Fees & Self-Generated	54,093,462	54,795,976	(276,509)	—	—	54,519,467	(276,509)
Insurance Verification System Fund	13,707,626	16,184,651	—	—	—	16,184,651	—
Louisiana Towing and Storage Fund	300,000	300,000	—	—	—	300,000	—
Motorcycle Safety & Operator Train. Prog	273,592	292,000	—	—	—	292,000	—
Right to Know Fund	26,069	26,069	—	—	—	26,069	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	—	—	—	1,788,049	—
Total:	\$70,345,523	\$73,637,927	\$(276,509)	—	—	\$73,361,418	\$(276,509)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Hazardous Materials Emergency Response	106,453	106,453	—	—	—	106,453	—
Louisiana State Police Salary Fund	877,270	1,024,382	—	—	—	1,024,382	—
Natural Resource Restoration Trust Fund	84,819	2,175,000	—	—	—	2,175,000	—
Oil Spill Contingency Fund	2,645,662	9,525,715	(2,019,152)	—	—	7,506,563	(2,019,152)
Riverboat Gaming Enforcement Fund	42,023,656	53,952,911	—	—	—	53,952,911	—

Statutory Dedications *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Tobacco Tax Health Care Fund	561,859	561,859	—	—	—	561,859	—
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Total:	\$46,299,718	\$67,361,320	\$(2,019,152)	—	—	\$65,342,168	\$(2,019,152)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	77,303,351	83,202,938	10,270,737	—	—	93,473,675	10,270,737
Other Compensation	2,567,804	2,159,172	1,109,014	—	—	3,268,186	1,109,014
Related Benefits	42,868,401	46,328,914	5,121,730	—	—	51,450,644	5,121,730
TOTAL PERSONAL SERVICES	\$122,739,556	\$131,691,024	\$16,501,481	—	—	\$148,192,505	\$16,501,481
Travel	148,897	520,400	12,337	—	—	532,737	12,337
Operating Services	1,420,422	1,757,770	1,258,739	—	—	3,016,509	1,258,739
Supplies	2,010,687	1,364,770	1,086,170	—	—	2,450,940	1,086,170
TOTAL OPERATING EXPENSES	\$3,580,007	\$3,642,940	\$2,357,246	—	—	\$6,000,186	\$2,357,246
PROFESSIONAL SERVICES	\$63,227	\$136,700	\$139,940	—	—	\$276,640	\$139,940
Other Charges	11,377,065	18,997,385	(2,202,039)	—	—	16,795,346	(2,202,039)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,290,198	6,077,318	2,989,942	—	—	9,067,260	2,989,942
TOTAL OTHER CHARGES	\$14,667,263	\$25,074,703	\$787,903	—	—	\$25,862,606	\$787,903
Acquisitions	881,765	—	2,444,075	—	—	2,444,075	2,444,075
Major Repairs	—	—	2,329,850	—	—	2,329,850	2,329,850
TOTAL ACQ. & MAJOR REPAIRS	\$881,765	—	\$4,773,925	—	—	\$4,773,925	\$4,773,925
TOTAL EXPENDITURES	\$141,931,818	\$160,545,367	\$24,560,495	—	—	\$185,105,862	\$24,560,495
Classified	983	956	(32)	—	—	924	(32)
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	986	959	(32)	—	—	927	(32)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	17	—	—	—	17	—

4192 - Criminal Investigation

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	1,156,077	—	—	1,156,077	1,156,077
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	398,237	593,639	1,244,075	—	—	1,837,714	1,244,075
FEES & SELF-GENERATED	12,638,311	15,608,736	—	—	—	15,608,736	—
STATUTORY DEDICATIONS	15,469,636	14,798,829	—	—	—	14,798,829	—
FEDERAL FUNDS	1,023,749	1,456,157	—	—	—	1,456,157	—
TOTAL MEANS OF FINANCING	\$29,529,933	\$32,457,361	\$2,400,152	—	—	\$34,857,513	\$2,400,152

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,567,941	4,414,112	—	—	—	4,414,112	—
Insurance Fraud Investigation Fund	3,733,721	4,807,802	—	—	—	4,807,802	—
Insurance Verification System Fund	5,336,650	6,386,822	—	—	—	6,386,822	—
Total:	\$12,638,311	\$15,608,736	—	—	—	\$15,608,736	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana State Police Salary Fund	12,501,274	12,560,206	—	—	—	12,560,206	—
Riverboat Gaming Enforcement Fund	2,968,363	2,238,623	—	—	—	2,238,623	—
Total:	\$15,469,636	\$14,798,829	—	—	—	\$14,798,829	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	14,824,586	16,701,049	862,546	—	—	17,563,595	862,546
Other Compensation	1,273,926	841,685	355,799	—	—	1,197,484	355,799
Related Benefits	11,331,441	12,028,460	701,413	—	—	12,729,873	701,413
TOTAL PERSONAL SERVICES	\$27,429,953	\$29,571,194	\$1,919,758	—	—	\$31,490,952	\$1,919,758
Travel	218,389	295,300	6,998	—	—	302,298	6,998
Operating Services	352,638	716,271	22,674	—	—	738,945	22,674
Supplies	367,177	379,788	11,100	—	—	390,888	11,100
TOTAL OPERATING EXPENSES	\$938,203	\$1,391,359	\$40,772	—	—	\$1,432,131	\$40,772
PROFESSIONAL SERVICES	\$21,483	\$22,000	\$520	—	—	\$22,520	\$520
Other Charges	929,253	837,606	—	—	—	837,606	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	211,041	635,202	306,930	—	—	942,132	306,930
TOTAL OTHER CHARGES	\$1,140,293	\$1,472,808	\$306,930	—	—	\$1,779,738	\$306,930
Acquisitions	—	—	132,172	—	—	132,172	132,172
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$132,172	—	—	\$132,172	\$132,172
TOTAL EXPENDITURES	\$29,529,933	\$32,457,361	\$2,400,152	—	—	\$34,857,513	\$2,400,152
Classified	194	194	7	—	—	201	7
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	194	7	—	—	201	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

4193 - Operational Support

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,820,361	6,958,480	21,911,084	—	—	28,869,564	21,911,084
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,954,807	17,708,375	711,499	—	—	18,419,874	711,499
FEES & SELF-GENERATED	91,747,601	104,746,334	(1,698,216)	—	—	103,048,118	(1,698,216)
STATUTORY DEDICATIONS	10,337,264	6,837,486	—	—	—	6,837,486	—
FEDERAL FUNDS	1,465,565	3,288,191	—	—	—	3,288,191	—
TOTAL MEANS OF FINANCING	\$125,325,598	\$139,538,866	\$20,924,367	—	—	\$160,463,233	\$20,924,367

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Concealed Handgun Permit Fund	4,400,000	4,400,000	—	—	—	4,400,000	—
Criminal Identification and Information	6,500,000	6,500,000	—	—	—	6,500,000	—
Fees & Self-Generated	76,974,663	89,590,249	(1,698,216)	—	—	87,892,033	(1,698,216)
Insurance Fraud Investigation Fund	—	379,983	—	—	—	379,983	—
Insurance Verification System Fund	3,407,114	3,410,277	—	—	—	3,410,277	—
Public Safety DWI Testing	440,825	440,825	—	—	—	440,825	—
Sex Offender Registry Technology Fund	25,000	25,000	—	—	—	25,000	—
Total:	\$91,747,601	\$104,746,334	\$(1,698,216)	—	—	\$103,048,118	\$(1,698,216)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
DPS Peace Officers Fund	249,000	249,000	—	—	—	249,000	—
Louisiana State Police Salary Fund	2,221,457	2,015,412	—	—	—	2,015,412	—
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	—	—	—	620,277	—
Riverboat Gaming Enforcement Fund	3,914,710	273,184	—	—	—	273,184	—
Tobacco Tax Health Care Fund	3,331,820	3,679,613	—	—	—	3,679,613	—
Total:	\$10,337,264	\$6,837,486	—	—	—	\$6,837,486	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	29,170,541	30,348,375	4,262,363	—	—	34,610,738	4,262,363
Other Compensation	1,466,948	1,468,798	2,078,603	—	—	3,547,401	2,078,603
Related Benefits	25,106,092	26,232,522	5,301,071	—	—	31,533,593	5,301,071
TOTAL PERSONAL SERVICES	\$55,743,581	\$58,049,695	\$11,642,037	—	—	\$69,691,732	\$11,642,037
Travel	415,008	449,900	138,385	—	—	588,285	138,385
Operating Services	4,202,788	10,640,355	6,097,094	—	—	16,737,449	6,097,094
Supplies	9,933,318	12,476,249	(124,785)	—	—	12,351,464	(124,785)
TOTAL OPERATING EXPENSES	\$14,551,114	\$23,566,504	\$6,110,694	—	—	\$29,677,198	\$6,110,694
PROFESSIONAL SERVICES	\$215,329	\$3,283,873	\$2,327,828	—	—	\$5,611,701	\$2,327,828
Other Charges	21,606,217	18,335,527	(1,308,094)	—	—	17,027,433	(1,308,094)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	32,902,411	36,144,895	(804,450)	—	—	35,340,445	(804,450)
TOTAL OTHER CHARGES	\$54,508,627	\$54,480,422	\$(2,112,544)	—	—	\$52,367,878	\$(2,112,544)
Acquisitions	306,947	158,372	2,360,512	—	—	2,518,884	2,360,512
Major Repairs	—	—	595,840	—	—	595,840	595,840
TOTAL ACQ. & MAJOR REPAIRS	\$306,947	\$158,372	\$2,956,352	—	—	\$3,114,724	\$2,956,352
TOTAL EXPENDITURES	\$125,325,598	\$139,538,866	\$20,924,367	—	—	\$160,463,233	\$20,924,367
Classified	398	398	19	—	—	417	19
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	407	407	19	—	—	426	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	—	—	—	25	—

4194 - Gaming Enforcement

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,200,000	1,250,000	2,214,607	—	—	3,464,607	2,214,607
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,641	—	—	—	—	—	—
FEES & SELF-GENERATED	11,428,781	10,185,270	(31,235)	—	—	10,154,035	(31,235)
STATUTORY DEDICATIONS	15,892,053	18,279,507	—	—	—	18,279,507	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,530,474	\$29,714,777	\$2,183,372	—	—	\$31,898,149	\$2,183,372

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	8,633,005	6,832,955	(31,235)	—	—	6,801,720	(31,235)
Insurance Verification System Fund	2,795,776	3,352,315	—	—	—	3,352,315	—
Total:	\$11,428,781	\$10,185,270	\$(31,235)	—	—	\$10,154,035	\$(31,235)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	—	—	—	1,331,807	—
Riverboat Gaming Enforcement Fund	7,253,687	9,950,526	—	—	—	9,950,526	—
Sports Wagering Enforcement Fund	2,009,385	1,700,000	—	—	—	1,700,000	—
Video Draw Poker Device Fund	5,297,174	5,297,174	—	—	—	5,297,174	—
Total:	\$15,892,053	\$18,279,507	—	—	—	\$18,279,507	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	13,207,611	14,504,338	1,551,997	—	—	16,056,335	1,551,997
Other Compensation	400,505	400,506	310,485	—	—	710,991	310,485
Related Benefits	11,358,338	10,650,401	312,270	—	—	10,962,671	312,270
TOTAL PERSONAL SERVICES	\$24,966,454	\$25,555,245	\$2,174,752	—	—	\$27,729,997	\$2,174,752
Travel	64,306	98,936	2,343	—	—	101,279	2,343
Operating Services	1,023,500	1,162,000	(4,434)	—	—	1,157,566	(4,434)
Supplies	148,652	189,732	4,493	—	—	194,225	4,493
TOTAL OPERATING EXPENSES	\$1,236,458	\$1,450,668	\$2,402	—	—	\$1,453,070	\$2,402
PROFESSIONAL SERVICES	\$543	\$262,370	\$6,218	—	—	\$268,588	\$6,218
Other Charges	374,668	302,800	—	—	—	302,800	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,946,850	2,143,694	—	—	—	2,143,694	—
TOTAL OTHER CHARGES	\$6,321,518	\$2,446,494	—	—	—	\$2,446,494	—
Acquisitions	5,501	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,501	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,530,474	\$29,714,777	\$2,183,372	—	—	\$31,898,149	\$2,183,372
Classified	211	211	—	—	—	211	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	211	—	—	—	211	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Public Safety (08-419) for Fiscal Year 2023-2024 The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from LA Department of Public Safety (08-419) by Interagency Transfer for the following reason (s):

Description of Services: To provide specialized legal services related to Indian Gaming matters.

Percentage of Salary & Related Benefits not to exceed: \$50,000

Total Request for FY 23-24 \$50,000

Melissa Hancock 9/26/22
Recipient Agency Fiscal Officer Date

[Signature] 10/17/2022
Sending Agency Fiscal Officer Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7's) as documentation for I.A.I. revenues and I.A.T. expenses.

September 26, 2022

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between State Police Commission (17-563) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, State Police Commission (17-563) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$55,000 from the Office of State Police is to be transferred to the State Police Commission to apply toward expenditures related to the development and administration of cadet and promotional exams for the state police service.

[Signature] 10-19-2022
Recipient Agency Fiscal Officer Date
[Signature] 10/18/2022
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Office of State Police (08-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/5/2022
Recipient Agency Fiscal Officer Date

[Signature] 10/6/2022
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Office of State Police (08-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/5/2022
Recipient Agency Fiscal Officer Date

[Signature] 10/6/2022
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Division of Administration (01-107) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 Division of Administration (01-107) is budgeted to receive the following revenue from
(Agency Name and #)

Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Office of State Uniform Payroll System \$105,865 ***
TOTAL OFFICE OF STATE POLICE \$105,865

*** This amount is based on existing FY 22/23 budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer
Gloria L. Bondman

Sending Agency Fiscal Officer

Date
10/27/22

Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

State Civil Service (17-560)
(Recipient Agency and #)

and

Office of State Police (08B-419)
(Sending Agency and #)

For Fiscal Year 2023-2024

State Civil Service (17-560)
(Agency Name and #)

is budgeted to receive the following revenue from

Office of State Police (08B-419)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

Civil Service

\$282,946 *

*This amount is based on existing FY 22/23 budget, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Date

10/27/22

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B
(9\99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of Risk Management (21-804)
(Recipient Agency and #)

and

Office of State Police (08B-419)
(Sending Agency and #)

For Fiscal Year 2023-2024

Office of Risk Management (21-804) is budgeted to receive the following revenue from
(Agency Name and #)

Office of State Police (08B-419)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

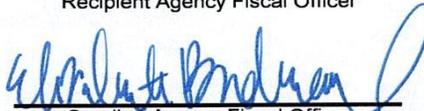
Risk Management Insurance Premiums - Office of State Police

\$14,872,246 *

*This amount is based on existing FY 22/23 budget, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/27/22

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B
(9\99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of Aircraft Services (21-829)
(Recipient Agency and #)

and

Office of State Police (08B-419)
(Sending Agency and #)

For Fiscal Year 2023-2024

Office of Aircraft Services (21-829)
(Agency Name and #)

is budgeted to receive the following revenue from

Office of State Police (08B-419)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

RENTALS	\$183,615
MAINTENANCE	\$2,054,275
TOTAL	<u>\$2,237,890</u>

Recipient Agency Fiscal Officer

Gloria... [Signature]

Sending Agency Fiscal Officer

Date

10/27/22

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B
(9\99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of State Purchasing
(Recipient Agency and #)

and

Office of State Police (08B-419)
(Sending Agency and #)

For Fiscal Year 2023-2024

Office of State Purchasing
(Agency Name and #)

is budgeted to receive the following revenue from

Office of State Police (08B-419)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

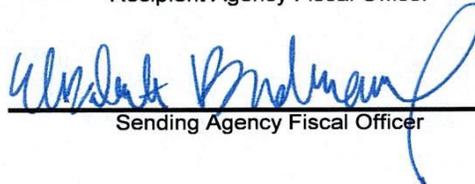
Payment to State Procurement as a result of consolidation

\$180,317

*This amount is based on existing FY 22/23 budgeted amount. It may be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/27/22

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

INTERAGENCY AGREEMENT

BR-19B
(9\99)

Interagency Agreement Between Office of Technology Services (21-815) and Office of State Police (08-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 Office of Technology Services (21-815) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

* \$20,706,020 IT Support Services from OTS
** \$117,275 Postage
\$20,823,295

* This amount is based on existing FY 22-23 budgeted amount, plus increases in the 23/24 CB Package Request.
** This amount is based on existing FY 22-23 budgeted amount and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer Date
[Signature] 10/27/22

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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