

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department

129 — Louisiana Commission on Law Enforcement



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Children's Budget 176

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

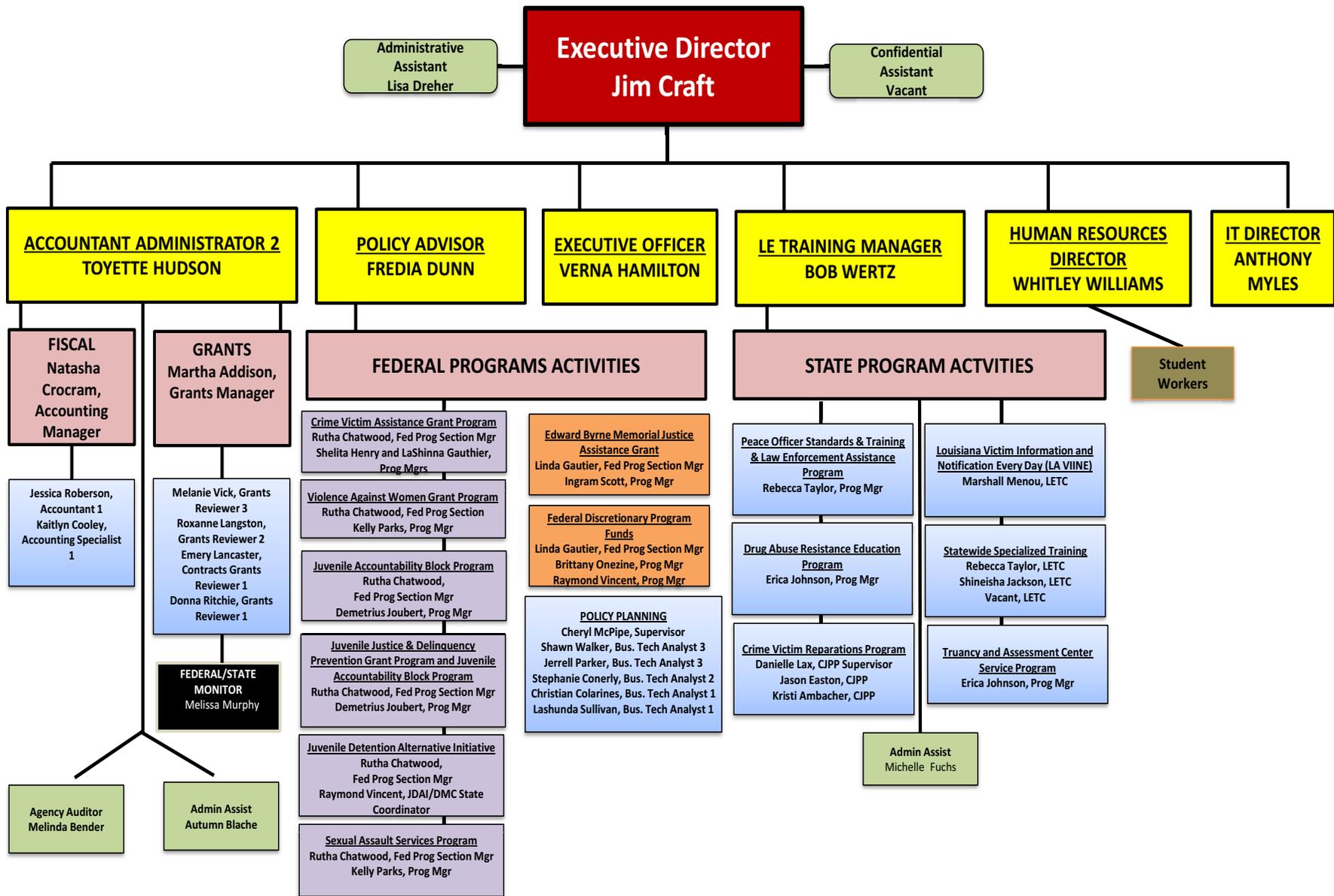
NAME OF DEPARTMENT / AGENCY: LCLE PHYSICAL ADDRESS: 602 N. 5th Street
Baton Rouge, Louisiana
 BUDGET UNIT: 01-23-00
 SCHEDULE NUMBER: 01-129 ZIP CODE: 70802
 TELEPHONE NUMBER: (225) 342-1500 WEB ADDRESS: www.lcle.la.gov

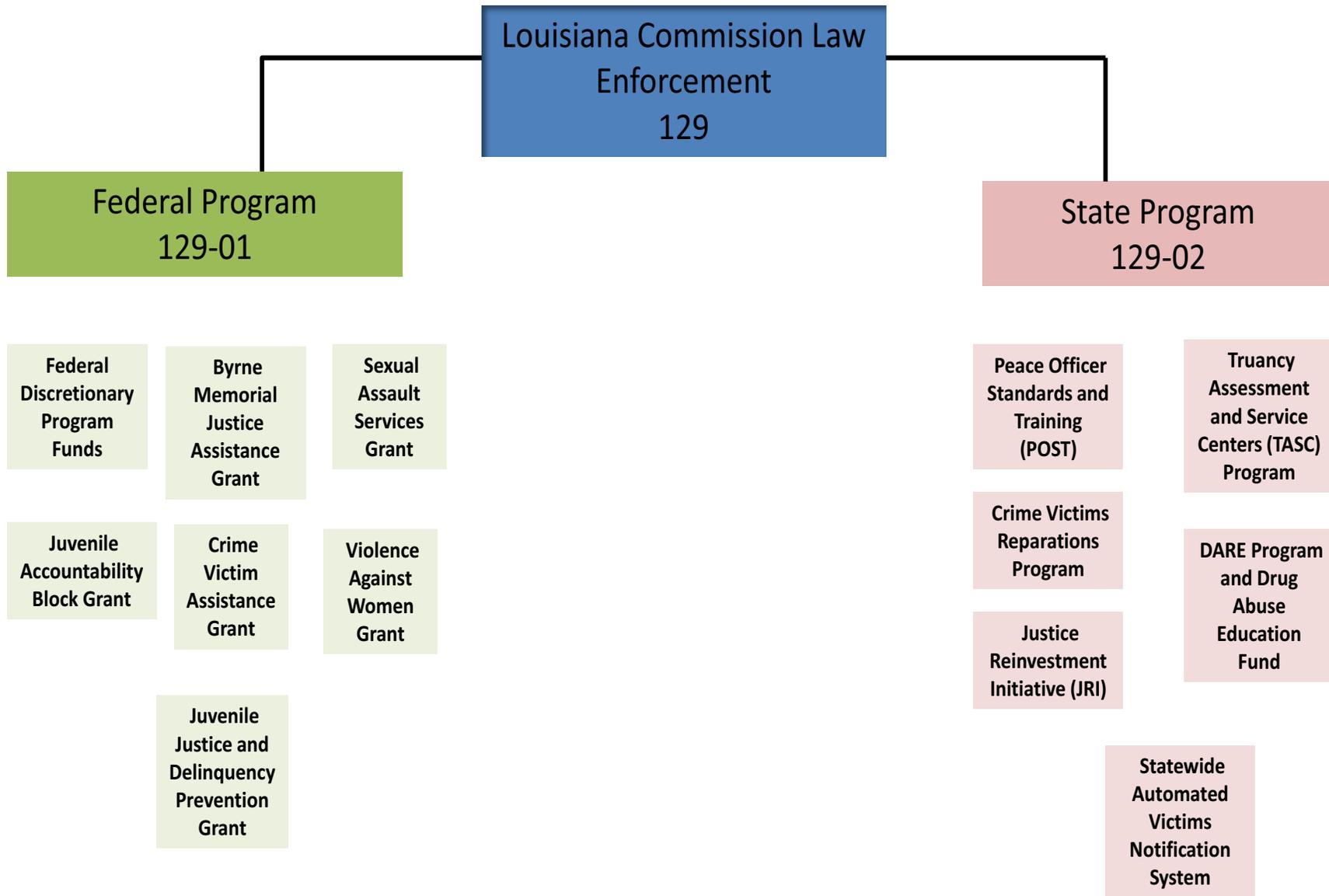
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>[Signature]</u> PRINTED NAME/TITLE: <u>Jim Craft, Executive Director</u> DATE: <u>11/01/23</u> EMAIL ADDRESS: <u>jim.craft@lcle.la.gov</u>	HEAD OF BUDGET UNIT: <u>[Signature]</u> PRINTED NAME/TITLE: <u>Toyette Hudson, Accountant Administrator</u> DATE: <u>11/01/23</u> EMAIL ADDRESS: <u>toyette.hudson@lcle.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Jim Craft</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(225) 342-1560</u> EMAIL ADDRESS: <u>jim.craft@lcle.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Toyette Hudson</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-1595</u> EMAIL ADDRESS: <u>toyette.hudson@lcle.la.gov</u>
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Operational Plan





STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LCLE - Louisiana Commission on Law Enforcement

DEPARTMENT MISSION

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community. To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

DEPARTMENT GOAL(S):

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are to:

- Ensure a continued focus on the improvement of the State's criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodologically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process
- Provide coordination and leadership for the criminal justice system through broad system wide programs which are based on participation by all aspects of the criminal justice community and by maintaining a forum for the open discussion of criminal justice issues by all concerned.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 129 - Louisiana Commission on Law Enforcement

AGENCY MISSION:

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community. To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

AGENCY GOAL(S):

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are to:

- Ensure a continued focus on the improvement of the State's criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodologically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process
- Provide coordination and leadership for the criminal justice system through broad system wide programs which are based on participation by all aspects of the criminal justice community and by maintaining a forum for the open discussion of criminal justice issues by all concerned.

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

The Louisiana Commission on Law Enforcement has implemented and adheres to the following federal and state human resource policies which are helpful and beneficial to women and families. Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1291

PROGRAM AUTHORIZATION:

LA R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); 42 U.S.C. 3796gg-5 (OVW-Stop Formula); Edward Byrne Memorial Justice Assistance Grant Program (Federal Block Grant); Supported under Public Law 109-108 under Science, State, Justice, Commerce, and Related Agencies Appropriations Act 2006. Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Supported under 42 USC 5631. Crime Victim Assistance (Federal Block Grant); Victims of Crime Act of 1984, 42 U.S.C. 10603(a). Juvenile Accountability Block Grant Program (Federal Block Grant) supported under 42 U.S.C. 3796ee (OJJDP-JABG); Sexual Assault Services Grant Program (Federal Block Grant); 42 U.S.C.14043g.

PROGRAM MISSION:

The mission of the federal programs is to advance the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential and needed initiatives at the state and local level.

PROGRAM GOAL(S):

The goals of the federal programs are:

- To provide federal funding assistance to all components of the criminal justice community through federal formula and discretionary funding. The LCLE will provide an equitable method for the distribution of funds available under the federal block and discretionary grant programs as may be authorized by Congress, including an appropriate set of checks and balances for each program, within the guidelines established by the cognizant federal agency.
- To oversee the development and implementation of a statewide integrated criminal justice information system which will provide criminal justice decision makers at all levels access to the information which they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other broad system-wide programs in the best interest of the criminal justice community and State of Louisiana.

PROGRAM ACTIVITY:

- Administration of the Edward Byrne Memorial Justice Assistance Grant Program
- Administration of the Violence Against Women Grant Program and Sexual Assault Service Grant Program
- Administration of the Crime Victim Assistance Grant Program
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program
- Administration of the Juvenile Accountability Block Grant Program
- Acquiring and Administration of Federal Discretionary Program Funds

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1292

PROGRAM AUTHORIZATION:

R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.. Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40:2401, et seq.

PROGRAM MISSION:

State Programs in the LCLE will advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential and needed criminal justice initiatives at the state and local levels. State Programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

PROGRAM GOAL(S):

The goal of the State Programs is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community. The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

PROGRAM ACTIVITY:

- Administration of the POST (Peace Officer Standards and Training) and the Law Enforcement Assistance Grant Program
- Administration of the DARE (Drug Abuse Resistance Education) Program and the Drug Abuse and Education Fund
- Administration of the Crime Victims Reparations Program
- Administration of LCLE State Programs
- Administration of Louisiana Victim Information and Notification Everyday (LA VINE)

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

PM OBJECTIVE: 1291-01 - To award and administer federal formula grant funds under the Byrne Justice Assistance Grants (Byrne/JAG) Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, and the Juvenile Accountability Block Grant (JABG) Program, all in accordance with their minimum pass-through requirements.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
243	K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	P	75	96	75	75	75	0	0
244	K	Number of Byrne grants awarded	N	10	221	10	10	10	0	0
245	S	Dollar amount of Byrne/JAG grants awarded	D	800,000	3,005,660	800,000	800,000	800,000	0	0
247	K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	P	90	390	90	90	90	0	0
248	K	Number of VAW grants awarded	N	45	20	45	45	45	0	0
249	S	Dollar amount of VAW grants awarded	D	950,000	270,076	950,000	950,000	950,000	0	0
251	K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	P	94	87	94	94	94	0	0
252	K	Number of CVA grants awarded	N	275	907	275	275	275	0	0
253	S	Dollar amount of CVA grants awarded	D	35,000,000	45,231,193	25,000,000	25,000,000	25,000,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
255	K	Minimum percentage of funds passed through to local agencies under the JJDP Program	P	70	99	70	70	70	0	0
256	K	Number of JJDP grants awarded	N	20	5	10	10	10	0	0
257	S	Dollar amount of JJDP grants awarded	D	425,000	74,060	425,000	425,000	425,000	0	0
269	K	Minimum percentage of JABG Program funds passed through to local government	P	0	0	80	80	80	0	0
270	K	Nummber of JABG Program grants awarded	N	0	0	1	1	1	0	0
271	S	Dollar amount of JABG Program grants awarded	D	0	0	10,000	10,000	10,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12508	G	Number of Task Forces funded	N	23	23	30	38	34
12509	G	Number of drug arrests made by task forces	N	3,014	5,790	1,879	2,446	4,560
12510	G	Number of street sales disruption grants funded	N	7	11	25	30	30
12511	G	Number of drug arrests made by street sales projects	N	472	895	1,559	1,215	1,920
12512	G	VAW - Number of women served by grants	N	19,361	9,781	15,102	18,916	8,199
12513	G	CVA - Number of victims served by grants	N	571,249	706,428	521,625	202,380	132,139
12514	G	Juvenile Justice - Number of juveniles served by grant	N	2,670	4,284	5,711	2,065	2,635

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

PM OBJECTIVE: 1291-02 - Administration of Federal Discretionary Program Funds

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
12519	S	Number of discretionary grants received	N	6	29	6	6	6	0	0
12521	S	Dollar amount of discretionary grants received	D	1,900,000	1,706,074	1,900,000	1,900,000	1,900,000	0	0
23364	K	Percentage of discretionary grants received that have been awarded	P	80	80	80	80	80	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-01 - To administer the Crime Victims Reparations Program (CVR), keeping average case processing time to below 30 days.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
289	K	Number of reparation claims processed	N	2,200	6,986	2,200	2,200	2,200	0	0
290	K	Number of crime victims compensated by the reparation program	N	1,400	6,792	1,400	1,400	1,400	0	0
291	S	Average time to process a claim in days	N	85	85	85	85	85	0	0
292	S	Dollar amount of compensation awarded	D	3,000,000	5,187,608	3,000,000	3,000,000	3,000,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-02 - To establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
272	K	Number of basic training courses for peace officers conducted	N	50	123	50	50	50	0	0
273	K	Number of corrections training courses conducted	N	85	184	85	85	85	0	0
274	S	Number of local law enforcement recruits trained/certified	N	1,000	1,603	1,000	1,000	1,000	0	0
275	S	Number of local corrections officers receiving training	N	1,000	1,198	1,000	1,000	1,000	0	0
278	S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training	D	600,000	533,086	600,000	600,000	600,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-03 - To allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education for presentation to Core 5th/6th grade and Junior High classes.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10573	K	Number of classes presented - Core (5th/6th)	N	2,000	2,571	2,000	2,000	2,000	0	0
10574	K	Number of classes presented - Junior High	N	600	993	600	600	600	0	0
11876	S	Percentage of school districts presenting D.A.R.E.	P	91	92	91	91	91	0	0
284	S	Number of D.A.R.E. grants awarded	N	80	120	80	80	80	0	0
285	S	Dollar amount of D.A.R.E. grants awarded	D	2,700,000	3,596,236	2,700,000	2,700,000	2,700,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12515	G	Number of DARE officers	N	240	240	257	163	175
12516	G	Number of parishes participating	N	57	57	57	57	57
12518	G	Number of local law enforcement agencies participating	N	71	65	57	57	57
12522	G	Number of students receiving D.A.R.E. presentations: K-4 students	N	82,926	60,258	50,028	76,962	65,599
12523	G	Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	N	38,660	921	128,313	30,811	34,146
12524	G	Number of students receiving D.A.R.E. presentations: Junior High students	N	14,006	274	8,075	7,804	10,100
12526	G	Number of K-4 schools receiving D.A.R.E. presentations	N	481	318	272	381	346
12527	G	Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	N	583	320	485	553	576
12528	G	Number of Junior High schools receiving D.A.R.E. presentations	N	178	82	108	119	1,056

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-04 - To develop, implement, and operate a statewide automated victim notification system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
15798	K	Number of parishes participating in the system	N	64	64	64	64	64	0	0
15799	K	Number of statewide systems participating in the system	N	2	100	2	2	2	0	0
15800	S	Percentage of population covered by the system	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-05 - To develop, promote, and implement efficient and effective administrative functions while continuing to advance crime and safety reform goals and objectives.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23365	S	Agency oversight as a percent of the overall budget	P	4	6	4	4	4	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-06 - To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25376	K	Number of TASC program participants.	N	4,500	6,663	4,500	4,500	4,500	0	0
25377	K	Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period.	N	2,500	6,301	2,500	2,500	2,500	0	0
25378	S	Percentage of IFSPA completed within sixty days.	P	85	90	85	85	90	0	0
25379	S	Percent of children in the TASC program school attendance verified within sixty days.	P	85	90	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25380	G	Number of new referrals with less than 10 unexcused absences after referral to TASC	N	4,285	1,250	2,297	3,749	3,950
25381	G	Number of new referrals that move to the next academic level	N	5,846	5,846	5,138	6,076	3,676

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,716,035	9,078,909	6,404,687	(2,674,222)	(29.46)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	4,270,376	4,271,536	1,160	0.03%
FEES & SELF-GENERATED	274,904	371,273	371,417	144	0.04%
STATUTORY DEDICATIONS	6,157,844	9,009,425	9,018,860	9,435	0.10%
FEDERAL FUNDS	38,281,774	37,852,300	42,524,032	4,671,732	12.34%
TOTAL MEANS OF FINANCING	\$52,944,380	\$60,582,283	\$62,590,532	\$2,008,249	3.31%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	274,904	371,273	371,417	144	0.04%
Total:	\$274,904	\$371,273	\$371,417	\$144	0.04%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,216,087	5,697,932	5,707,125	9,193	0.16%
Tobacco Tax Health Care Fund	1,821,757	1,831,493	1,831,735	242	0.01%
Innocence Compensation Fund	1,120,000	1,480,000	1,480,000	—	—
Total:	\$6,157,844	\$9,009,425	\$9,018,860	\$9,435	0.10%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,660,728	2,983,578	3,674,488	690,910	23.16%
Other Compensation	65,910	162,423	162,423	—	—
Related Benefits	1,588,767	1,835,588	2,051,774	216,186	11.78%
TOTAL PERSONAL SERVICES	\$4,315,405	\$4,981,589	\$5,888,685	\$907,096	18.21%
Travel	151,207	182,700	186,812	4,112	2.25%
Operating Services	462,509	444,419	454,420	10,001	2.25%
Supplies	110,352	105,163	107,529	2,366	2.25%
TOTAL OPERATING EXPENSES	\$724,068	\$732,282	\$748,761	\$16,479	2.25%
PROFESSIONAL SERVICES	\$1,186,481	\$2,800,698	\$2,470,052	\$(330,646)	(11.81)%
Other Charges	44,782,814	50,196,633	51,567,720	1,371,087	2.73%
Debt Service	—	—	—	—	—
Interagency Transfers	1,933,018	1,871,081	1,865,314	(5,767)	(0.31)%
TOTAL OTHER CHARGES	\$46,715,832	\$52,067,714	\$53,433,034	\$1,365,320	2.62%
Acquisitions	2,595	—	50,000	50,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,595	—	\$50,000	\$50,000	—
TOTAL EXPENDITURES	\$52,944,380	\$60,582,283	\$62,590,532	\$2,008,249	3.31%

Agency Positions

Classified	40	41	41	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	42	43	43	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	47	48	48	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,716,035	9,078,909	6,404,687	(2,674,222)
Interagency Transfers	4,513,823	4,270,376	4,271,536	1,160
Drug Abuse Education and Treatment Fund	274,904	371,273	371,417	144
Crime Victims Reparations Fund	3,216,087	5,697,932	5,707,125	9,193
Tobacco Tax Health Care Fund	1,821,757	1,831,493	1,831,735	242
Innocence Compensation Fund	1,120,000	1,480,000	1,480,000	—
Federal Funds	38,281,774	37,852,300	42,524,032	4,671,732
Total:	\$52,944,380	\$60,582,283	\$62,590,532	\$2,008,249

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	690,910	690,910
5110010	SAL-CLASS-TO-REG	2,477,358	2,772,119	2,772,119	—
5110015	SAL-CLASS-TO-OT	106	—	—	—
5110020	SAL-CLASS-TO-TERM	1,077	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	169,770	193,408	193,408	—
5110035	SAL-UNCLASS-TO-TERM	12,417	—	—	—
Total Salaries:		\$2,660,728	\$2,983,578	\$3,674,488	\$690,910

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	39,148	57,440	57,440	—
5120035	STUDENT LABOR	15,472	104,983	104,983	—
5120040	COMP-BOARD MEMBERS	4,725	—	—	—
5120055	EDUCATORS/INSTRUCTOR	6,565	—	—	—
Total Other Compensation:		\$65,910	\$162,423	\$162,423	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	216,186	216,186
5130010	RET CONTR-STATE EMP	962,801	1,141,199	1,141,199	—
5130050	POSTRET BENEFITS	236,916	251,014	251,014	—
5130055	FICA TAX (OASDI)	1,235	5,567	5,567	—
5130060	MEDICARE TAX	35,409	45,845	45,845	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	352,406	386,463	386,463	—
Total Related Benefits:		\$1,588,767	\$1,835,588	\$2,051,774	\$216,186

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	584	1,175	1,201	26
5210015	IN-STATE TRAVEL-CONF	41,675	16,397	16,765	368
5210020	IN-STATE TRAV-FIELD	15,263	33,908	34,672	764
5210025	IN-STATE TRV-BD MEM	15,990	19,472	19,911	439
5210055	OUT-OF-STTRV-CONF	77,034	103,023	105,341	2,318
5210060	OUT-OF-STTRV-FIELD	—	1,725	1,764	39
5210065	OUT-OF-STTRV-BD MEM	—	7,000	7,158	158
5210110	CONFERENCE REG FEES	660	—	—	—
Total Travel:		\$151,207	\$182,700	\$186,812	\$4,112

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	5,507	5,631	124
5310005	SERV-PRINTING	—	11,779	12,045	266
5310006	SERV-TRAVEL & MEETNG	8,963	—	—	—
5310010	SERV-DUES & OTHER	10,940	55,619	56,871	1,252

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	4,197	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,403	53
5310014	SERV-DRUG TESTING	159	—	—	—
5310017	SERV-DOC DESTRUCTION	193	—	—	—
5310052	SERV-REGISTRATIONS	77	—	—	—
5310400	SERV-MISC	32,637	85,883	87,817	1,934
5330001	MAINT-BUILDINGS	—	870	890	20
5330007	MAINT-PROPERTY	—	776	793	17
5330008	MAINT-EQUIPMENT	—	2,210	2,261	51
5330012	MAINT-JANITORIAL	—	1,300	1,330	30
5330016	MAINT-DATA PROC EQP	—	4,563	4,665	102
5330017	MAINT-DATA SOFTWARE	—	61,903	63,295	1,392
5330018	MAINT-AUTO REPAIRS	4,806	10,359	10,592	233
5330026	MAINT-SOFTWRE MTCE	367,315	40,000	40,900	900
5340015	RENT-OPER COST-BLDG	—	42,676	43,636	960
5340020	RENT-EQUIPMENT	13,197	46,957	48,013	1,056
5340030	RENT-DATA PROC EQUIP	—	3,000	3,068	68
5340045	RENT-STORAGE SPACE	2,461	—	—	—
5340070	RENT-OTHER	—	6,631	6,780	149
5340078	RENT-DATA-LIC SOFT	—	5,053	5,166	113
5350004	UTIL-TELEPHONE SERV	17,195	29,119	29,774	655
5350005	UTIL-OTHER COMM SERV	—	2,250	2,301	51
5350006	UTIL-MAIL/DEL/POST	—	25,606	26,181	575
5350008	UTIL-DEL UPS/FED EXP	370	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$462,509	\$444,419	\$454,420	\$10,001

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	91,350	60,674	62,040	1,366
5410003	SUP-BANKING	(12)	—	—	—
5410006	SUP-COMPUTER	5,223	943	963	20
5410007	SUP-CLOTHING/UNIFORM	1,798	—	—	—
5410010	SUP-TEXTBOOKS	22	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,926	5,687	5,814	127
5410015	SUP-AUTO	—	20,669	21,134	465
5410017	SUP-JANITORIAL	—	1,240	1,268	28
5410022	SUP-FUELS/LUBRICANTS	8,009	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,810	1,851	41
5410032	SUP-REP/MNT SUP-OTHR	—	1,740	1,780	40
5410035	SUP-SOFTWARE	—	2,306	2,358	52
5410036	SUP-FUELTRAC	36	—	—	—
5410400	SUP-OTHER	—	10,094	10,321	227
Total Supplies:		\$110,352	\$105,163	\$107,529	\$2,366

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,534	34
5510004	PROF SERV-ENG/ARCHIT	—	1,610	1,646	36
5510005	PROF SERV-LEGAL	38,506	65,075	66,540	1,465
5510007	PROF SERV-MED/DEN	18,000	36,000	36,810	810
5510012	PROF SERV-EDUCATION	125,371	—	—	—
5510013	PROF SERV-IT	47,612	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	20,278	—	—	—
5510400	PROF SERV-OTHER	936,714	2,696,513	2,363,522	(332,991)
Total Professional Services:		\$1,186,481	\$2,800,698	\$2,470,052	\$(330,646)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	3,721,087	3,721,087
5610002	LOC AID-LOCAL GOVT	37,613,719	37,624,495	38,124,495	500,000
5610003	OTHER PUBLIC ASST	6,049,095	8,092,138	8,242,138	150,000
5620014	MISC-JUDGMENTS	1,120,000	1,480,000	1,480,000	—
5620064	MISC-PROF SVCS	—	3,000,000	—	(3,000,000)
Total Other Charges:		\$44,782,814	\$50,196,633	\$51,567,720	\$1,371,087

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(5,767)	(5,767)
5950001	IAT-COMMODITY/SERV	26,700	46,600	46,600	—
5950007	IAT-PRINTING	5,168	6,212	6,212	—
5950008	IAT-POSTAGE	19,613	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	46,605	46,605	—
5950014	IAT-TELEPHONE	41,854	59,053	59,053	—
5950017	IAT-INSURANCE	72,982	68,369	68,369	—
5950024	IAT-SECURITY	18,661	—	—	—
5950026	IAT-RENTALS	130,139	241,597	241,597	—
5950033	IAT-INTER AGY TRANS	1,430,939	1,392,645	1,392,645	—
5950049	IAT-CIVIL SERVICE	19,336	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	61,239	—	—	—
5950058	IAT-TECH SVCS	106,387	—	—	—
Total Interagency Transfers:		\$1,933,018	\$1,871,081	\$1,865,314	\$(5,767)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	50,000	50,000
5710224	ACQ-OFFICE FURN&EQP	2,595	—	—	—
Total Acquisitions:		\$2,595	—	\$50,000	\$50,000
Total Agency Expenditures:		\$52,944,380	\$60,582,283	\$62,590,532	\$2,008,249

PROGRAM SUMMARY STATEMENT

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Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	513,884	587,585	512,784	(74,801)	(12.73)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	38,281,774	37,852,300	42,524,032	4,671,732	12.34%
TOTAL MEANS OF FINANCING	\$38,795,658	\$38,439,885	\$43,036,816	\$4,596,931	11.96%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,598,484	1,764,354	2,455,264	690,910	39.16%
Other Compensation	46,081	154,389	154,389	—	—
Related Benefits	996,591	1,080,279	1,296,465	216,186	20.01%
TOTAL PERSONAL SERVICES	\$2,641,156	\$2,999,022	\$3,906,118	\$907,096	30.25%
Travel	88,041	144,848	148,108	3,260	2.25%
Operating Services	205,983	206,876	211,530	4,654	2.25%
Supplies	84,433	78,072	79,830	1,758	2.25%
TOTAL OPERATING EXPENSES	\$378,457	\$429,796	\$439,468	\$9,672	2.25%
PROFESSIONAL SERVICES	\$611,005	\$1,589,500	\$1,548,576	\$(40,924)	(2.57)%
Other Charges	33,515,621	31,759,387	35,480,474	3,721,087	11.72%
Debt Service	—	—	—	—	—
Interagency Transfers	1,646,824	1,662,180	1,662,180	—	—
TOTAL OTHER CHARGES	\$35,162,445	\$33,421,567	\$37,142,654	\$3,721,087	11.13%
Acquisitions	2,595	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,595	—	—	—	—
TOTAL EXPENDITURES	\$38,795,658	\$38,439,885	\$43,036,816	\$4,596,931	11.96%

Program Positions

Classified	25	25	25	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	25	25	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	29	29	29	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	513,884	587,585	512,784	(74,801)
Federal Funds	38,281,774	37,852,300	42,524,032	4,671,732
Total:	\$38,795,658	\$38,439,885	\$43,036,816	\$4,596,931

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	690,910	690,910
5110010	SAL-CLASS-TO-REG	1,503,810	1,657,049	1,657,049	—
5110025	SAL-UNCLASS-TO-REG	94,674	107,305	107,305	—
Total Salaries:		\$1,598,484	\$1,764,354	\$2,455,264	\$690,910

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	30,574	53,406	53,406	—
5120035	STUDENT LABOR	8,942	100,983	100,983	—
5120055	EDUCATORS/INSTRUCTOR	6,565	—	—	—
Total Other Compensation:		\$46,081	\$154,389	\$154,389	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	216,186	216,186
5130010	RET CONTR-STATE EMP	594,206	666,416	666,416	—
5130050	POSTRET BENEFITS	170,569	165,359	165,359	—
5130055	FICA TAX (OASDI)	554	2,585	2,585	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	20,643	23,169	23,169	—
5130070	GRP INS CONTRIBUTION	210,618	222,750	222,750	—
Total Related Benefits:		\$996,591	\$1,080,279	\$1,296,465	\$216,186

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	504	500	511	11
5210015	IN-STATE TRAVEL-CONF	6,536	12,111	12,383	272
5210020	IN-STATE TRAV-FIELD	8,571	16,621	16,995	374
5210025	IN-STATE TRV-BD MEM	8,589	15,000	15,338	338
5210055	OUT-OF-STTRV-CONF	63,596	92,391	94,470	2,079
5210060	OUT-OF-STTRV-FIELD	—	1,225	1,253	28
5210065	OUT-OF-STTRV-BD MEM	—	7,000	7,158	158
5210110	CONFERENCE REG FEES	245	—	—	—
Total Travel:		\$88,041	\$144,848	\$148,108	\$3,260

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,574	1,609	35
5310005	SERV-PRINTING	—	3,013	3,081	68
5310006	SERV-TRAVEL & MEETNG	3,948	—	—	—
5310010	SERV-DUES & OTHER	4,915	36,885	37,715	830
5310011	SERV-SUBSCRIPTIONS	480	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,403	53
5310400	SERV-MISC	28,259	25,957	26,541	584
5330001	MAINT-BUILDINGS	—	870	890	20
5330007	MAINT-PROPERTY	—	746	763	17

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	—	1,910	1,953	43
5330012	MAINT-JANITORIAL	—	1,250	1,278	28
5330016	MAINT-DATA PROC EQP	—	4,050	4,141	91
5330017	MAINT-DATA SOFTWARE	—	41,986	42,931	945
5330018	MAINT-AUTO REPAIRS	3,278	5,470	5,593	123
5330026	MAINT-SOFTWRE MTCE	144,233	—	—	—
5340015	RENT-OPER COST-BLDG	—	12,619	12,903	284
5340020	RENT-EQUIPMENT	4,714	27,336	27,951	615
5340030	RENT-DATA PROC EQUIP	—	3,000	3,068	68
5340045	RENT-STORAGE SPACE	2,461	—	—	—
5340070	RENT-OTHER	—	6,631	6,780	149
5340078	RENT-DATA-LIC SOFT	—	4,595	4,698	103
5350004	UTIL-TELEPHONE SERV	13,696	17,496	17,889	393
5350005	UTIL-OTHER COMM SERV	—	2,250	2,301	51
5350006	UTIL-MAIL/DEL/POST	—	6,880	7,034	154
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$205,983	\$206,876	\$211,530	\$4,654

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	75,185	41,261	42,190	929
5410006	SUP-COMPUTER	4,800	842	861	19
5410013	SUP-FOOD & BEVERAGE	—	2,290	2,341	51
5410015	SUP-AUTO	—	17,710	18,109	399
5410017	SUP-JANITORIAL	—	1,115	1,140	25
5410022	SUP-FUELS/LUBRICANTS	4,448	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	—	1,625	1,662	37
5410032	SUP-REP/MNT SUP-OTHR	—	1,640	1,677	37
5410035	SUP-SOFTWARE	—	2,181	2,230	49
5410400	SUP-OTHER	—	9,408	9,620	212
Total Supplies:		\$84,433	\$78,072	\$79,830	\$1,758

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	1,252	1,280	28
5510005	PROF SERV-LEGAL	—	4,575	4,678	103
5510012	PROF SERV-EDUCATION	125,371	—	—	—
5510028	PROF SERV-ADV/PRINT	20,278	—	—	—
5510400	PROF SERV-OTHER	465,357	1,583,673	1,542,618	(41,055)
Total Professional Services:		\$611,005	\$1,589,500	\$1,548,576	\$(40,924)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	3,721,087	3,721,087
5610002	LOC AID-LOCAL GOVT	32,779,798	31,234,387	31,234,387	—
5610003	OTHER PUBLIC ASST	735,823	525,000	525,000	—
Total Other Charges:		\$33,515,621	\$31,759,387	\$35,480,474	\$3,721,087

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	12,331	35,709	35,709	—
5950007	IAT-PRINTING	504	3,247	3,247	—
5950008	IAT-POSTAGE	6,194	10,000	10,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	—	41,134	41,134	—
5950014	IAT-TELEPHONE	27,447	43,960	43,960	—
5950017	IAT-INSURANCE	47,438	54,887	54,887	—
5950024	IAT-SECURITY	7,232	—	—	—
5950026	IAT-RENTALS	83,615	166,054	166,054	—
5950033	IAT-INTER AGY TRANS	1,418,126	1,307,189	1,307,189	—
5950049	IAT-CIVIL SERVICE	10,248	—	—	—
5950058	IAT-TECH SVCS	33,690	—	—	—
Total Interagency Transfers:		\$1,646,824	\$1,662,180	\$1,662,180	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,595	—	—	—
Total Acquisitions:		\$2,595	—	—	—
Total Expenditures for Program 1291		\$38,795,658	\$38,439,885	\$43,036,816	\$4,596,931

1292 - State

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,202,151	8,491,324	5,891,903	(2,599,421)	(30.61)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	4,270,376	4,271,536	1,160	0.03%
FEES & SELF-GENERATED	274,904	371,273	371,417	144	0.04%
STATUTORY DEDICATIONS	6,157,844	9,009,425	9,018,860	9,435	0.10%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,148,722	\$22,142,398	\$19,553,716	\$(2,588,682)	(11.69)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	274,904	371,273	371,417	144	0.04%
Total:	\$274,904	\$371,273	\$371,417	\$144	0.04%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,216,087	5,697,932	5,707,125	9,193	0.16%
Tobacco Tax Health Care Fund	1,821,757	1,831,493	1,831,735	242	0.01%
Innocence Compensation Fund	1,120,000	1,480,000	1,480,000	—	—
Total:	\$6,157,844	\$9,009,425	\$9,018,860	\$9,435	0.10%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,062,244	1,219,224	1,219,224	—	—
Other Compensation	19,828	8,034	8,034	—	—
Related Benefits	592,176	755,309	755,309	—	—
TOTAL PERSONAL SERVICES	\$1,674,249	\$1,982,567	\$1,982,567	—	—
Travel	63,167	37,852	38,704	852	2.25%
Operating Services	256,526	237,543	242,890	5,347	2.25%
Supplies	25,919	27,091	27,699	608	2.24%
TOTAL OPERATING EXPENSES	\$345,611	\$302,486	\$309,293	\$6,807	2.25%
PROFESSIONAL SERVICES	\$575,475	\$1,211,198	\$921,476	\$(289,722)	(23.92)%
Other Charges	11,267,194	18,437,246	16,087,246	(2,350,000)	(12.75)%
Debt Service	—	—	—	—	—
Interagency Transfers	286,193	208,901	203,134	(5,767)	(2.76)%
TOTAL OTHER CHARGES	\$11,553,387	\$18,646,147	\$16,290,380	\$(2,355,767)	(12.63)%
Acquisitions	—	—	50,000	50,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$50,000	\$50,000	—
TOTAL EXPENDITURES	\$14,148,722	\$22,142,398	\$19,553,716	\$(2,588,682)	(11.69)%

Program Positions

Classified	15	16	16	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	17	18	18	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	18	19	19	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,202,151	8,491,324	5,891,903	(2,599,421)
Interagency Transfers	4,513,823	4,270,376	4,271,536	1,160
Drug Abuse Education and Treatment Fund	274,904	371,273	371,417	144
Crime Victims Reparations Fund	3,216,087	5,697,932	5,707,125	9,193
Tobacco Tax Health Care Fund	1,821,757	1,831,493	1,831,735	242
Innocence Compensation Fund	1,120,000	1,480,000	1,480,000	—
Total:	\$14,148,722	\$22,142,398	\$19,553,716	\$(2,588,682)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	973,549	1,115,070	1,115,070	—
5110015	SAL-CLASS-TO-OT	106	—	—	—
5110020	SAL-CLASS-TO-TERM	1,077	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	75,096	86,103	86,103	—
5110035	SAL-UNCLASS-TO-TERM	12,417	—	—	—
Total Salaries:		\$1,062,244	\$1,219,224	\$1,219,224	—

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	8,574	4,034	4,034	—
5120035	STUDENT LABOR	6,529	4,000	4,000	—
5120040	COMP-BOARD MEMBERS	4,725	—	—	—
Total Other Compensation:		\$19,828	\$8,034	\$8,034	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	368,595	474,783	474,783	—
5130050	POSTRET BENEFITS	66,347	85,655	85,655	—
5130055	FICA TAX (OASDI)	681	2,982	2,982	—
5130060	MEDICARE TAX	14,765	22,676	22,676	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	141,788	163,713	163,713	—
Total Related Benefits:		\$592,176	\$755,309	\$755,309	—

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	80	675	690	15
5210015	IN-STATE TRAVEL-CONF	35,140	4,286	4,382	96
5210020	IN-STATE TRAV-FIELD	6,692	17,287	17,677	390
5210025	IN-STATE TRV-BD MEM	7,401	4,472	4,573	101
5210055	OUT-OF-STTRV-CONF	13,439	10,632	10,871	239
5210060	OUT-OF-STTRV-FIELD	—	500	511	11
5210110	CONFERENCE REG FEES	415	—	—	—
Total Travel:		\$63,167	\$37,852	\$38,704	\$852

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	3,933	4,022	89
5310005	SERV-PRINTING	—	8,766	8,964	198
5310006	SERV-TRAVEL & MEETNG	5,015	—	—	—
5310010	SERV-DUES & OTHER	6,025	18,734	19,156	422
5310011	SERV-SUBSCRIPTIONS	3,717	—	—	—
5310014	SERV-DRUG TESTING	159	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	193	—	—	—
5310052	SERV-REGISTRATIONS	77	—	—	—
5310400	SERV-MISC	4,378	59,926	61,276	1,350
5330007	MAINT-PROPERTY	—	30	30	—
5330008	MAINT-EQUIPMENT	—	300	308	8
5330012	MAINT-JANITORIAL	—	50	52	2
5330016	MAINT-DATA PROC EQP	—	513	524	11
5330017	MAINT-DATA SOFTWARE	—	19,917	20,364	447
5330018	MAINT-AUTO REPAIRS	1,528	4,889	4,999	110
5330026	MAINT-SOFTWRE MTCE	223,082	40,000	40,900	900
5340015	RENT-OPER COST-BLDG	—	30,057	30,733	676
5340020	RENT-EQUIPMENT	8,483	19,621	20,062	441
5340078	RENT-DATA-LIC SOFT	—	458	468	10
5350004	UTIL-TELEPHONE SERV	3,499	11,623	11,885	262
5350006	UTIL-MAIL/DEL/POST	—	18,726	19,147	421
5350008	UTIL-DEL UPS/FED EXP	370	—	—	—
Total Operating Services:		\$256,526	\$237,543	\$242,890	\$5,347

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,165	19,413	19,850	437
5410003	SUP-BANKING	(12)	—	—	—
5410006	SUP-COMPUTER	423	101	102	1
5410007	SUP-CLOTHING/UNIFORM	1,798	—	—	—
5410010	SUP-TEXTBOOKS	22	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,926	3,397	3,473	76

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410015	SUP-AUTO	—	2,959	3,025	66
5410017	SUP-JANITORIAL	—	125	128	3
5410022	SUP-FUELS/LUBRICANTS	3,561	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	185	189	4
5410032	SUP-REP/MNT SUP-OTHR	—	100	103	3
5410035	SUP-SOFTWARE	—	125	128	3
5410036	SUP-FUELTRAC	36	—	—	—
5410400	SUP-OTHER	—	686	701	15
Total Supplies:		\$25,919	\$27,091	\$27,699	\$608

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,534	34
5510004	PROF SERV-ENG/ARCHIT	—	358	366	8
5510005	PROF SERV-LEGAL	38,506	60,500	61,862	1,362
5510007	PROF SERV-MED/DEN	18,000	36,000	36,810	810
5510013	PROF SERV-IT	47,612	—	—	—
5510400	PROF SERV-OTHER	471,357	1,112,840	820,904	(291,936)
Total Professional Services:		\$575,475	\$1,211,198	\$921,476	\$(289,722)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,833,921	6,390,108	6,890,108	500,000
5610003	OTHER PUBLIC ASST	5,313,273	7,567,138	7,717,138	150,000
5620014	MISC-JUDGMENTS	1,120,000	1,480,000	1,480,000	—
5620064	MISC-PROF SVCS	—	3,000,000	—	(3,000,000)
Total Other Charges:		\$11,267,194	\$18,437,246	\$16,087,246	\$(2,350,000)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(5,767)	(5,767)
5950001	IAT-COMMODITY/SERV	14,369	10,891	10,891	—
5950007	IAT-PRINTING	4,665	2,965	2,965	—
5950008	IAT-POSTAGE	13,419	—	—	—
5950009	IAT-DATA PROCESSING	—	5,471	5,471	—
5950014	IAT-TELEPHONE	14,406	15,093	15,093	—
5950017	IAT-INSURANCE	25,544	13,482	13,482	—
5950024	IAT-SECURITY	11,429	—	—	—
5950026	IAT-RENTALS	46,525	75,543	75,543	—
5950033	IAT-INTER AGY TRANS	12,813	85,456	85,456	—
5950049	IAT-CIVIL SERVICE	9,088	—	—	—
5950052	IAT-LEG. AUDITOR	61,239	—	—	—
5950058	IAT-TECH SVCS	72,697	—	—	—
Total Interagency Transfers:		\$286,193	\$208,901	\$203,134	\$(5,767)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	50,000	50,000
Total Acquisitions:		—	—	\$50,000	\$50,000
Total Expenditures for Program 1292		\$14,148,722	\$22,142,398	\$19,553,716	\$(2,588,682)
Total Agency Expenditures:		\$52,944,380	\$60,582,283	\$62,590,532	\$2,008,249

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
JRI	4,513,823	4,270,376	4,271,536	1,160	22717
Total Interagency Transfers	\$4,513,823	\$4,270,376	\$4,271,536	\$1,160	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
DAET	274,904	371,273	371,417	144	22714
Total Fees & Self-generated	\$274,904	\$371,273	\$371,417	\$144	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
CVR	2,307,924	4,187,837	4,197,030	9,193	22712
POST	908,163	1,510,095	1,510,095	—	22713
DARE (TOBACCO TAX)	1,821,757	1,831,493	1,831,735	242	22715
ICF	1,120,000	1,480,000	1,480,000	—	22716
Total Statutory Dedications	\$6,157,844	\$9,009,425	\$9,018,860	\$9,435	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
COVERDELL	258,244	129,949	129,949	—	22701
CVR FED (CVC)	823,014	999,715	999,715	—	22702
JJDP	444,369	697,971	697,971	—	22703
CRIME VIC ASST (CVA)	27,598,708	24,415,028	28,475,124	4,060,096	22704
NCHIP	600,719	253,885	253,885	—	22705
NICS	142,023	815,089	815,089	—	22707
RSAT	571,610	262,747	262,747	—	22708
SAC	69,827	146,081	146,081	—	22709
SASP	614,379	546,582	546,582	—	22710
VAWA	1,817,799	3,700,250	4,007,346	307,096	22711
LSSVP	170,344	500,000	500,000	—	22720
JABG	30,000	279,488	279,488	—	22721

Federal Funds *(continued)*

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
BYRNE (BJAG)	3,294,657	4,347,419	4,651,959	304,540	22722
CESF	659,016	—	—	—	22730
DNA CAPACITY	1,151,520	758,096	758,096	—	22818
LCLE	8,045	—	—	—	28800
LCLE	27,500	—	—	—	28801
Total Federal Funds	\$38,281,774	\$37,852,300	\$42,524,032	\$4,671,732	
Total Sources of Funding:	\$49,228,345	\$51,503,374	\$56,185,845	\$4,682,471	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22717 — 129-JRI

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	33,001	—	—	33,001	—	—	33,001	—	—
Other Compensation	—	—	—	—	—	—	94,999	—	—
Related Benefits	89,500	—	—	89,500	—	—	89,500	—	—
TOTAL PERSONAL SERVICES	\$122,501	—	—	\$122,501	—	—	\$217,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	48,000	—	—	49,081	—	—	23,000	—	—
Supplies	3,500	—	—	3,579	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	\$51,500	—	—	\$52,660	—	—	\$26,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,031,375	—	—	4,031,375	—	—	1,536,033	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,000	—	—	65,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,096,375	—	—	\$4,096,375	—	—	\$1,536,033	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,270,376	—	—	\$4,271,536	—	—	\$1,780,033	—	—

Form 22717 — 129-JRI

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Act 261 of 2017 Legislature, Regular Session, R.S. 15:827.2 and 827.3 Source: Interagency Transfer from Local Housing of State Adult Offenders Agency #451 Purpose: To award competitive grants for victim services, including but not limited to victim safety assessments and safety planning, trauma-informed treatment and services for victims and survivors, shelters and transitional housing for domestic violence victims and their children, batterers' intervention programming, and victim-focused education and training for justice system professionals. Type: N/A Match: N/A
Agency discretion or Federal requirement?	The funds will be expended by the Louisiana Commission on Law Enforcement.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
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.	
Additional information or comments.	

Statutory Dedications

Form 22712 — 129-CVR

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	357,507	—	—	357,507	—	—	226,305	—	—
Other Compensation	—	—	—	—	—	—	173,707	—	—
Related Benefits	234,705	—	—	234,705	—	—	267,917	—	—
TOTAL PERSONAL SERVICES	\$592,212	—	—	\$592,212	—	—	\$667,929	—	—
Travel	9,249	—	—	9,814	—	—	9,119	—	—
Operating Services	14,859	—	—	15,761	—	—	12,445	—	—
Supplies	5,392	—	—	5,684	—	—	4,808	—	—
TOTAL OPERATING EXPENSES	\$29,500	—	—	\$31,259	—	—	\$26,372	—	—
PROFESSIONAL SERVICES	\$300,660	—	—	\$308,094	—	—	\$301,313	—	—
Other Charges	3,244,841	—	—	3,244,841	—	—	3,360,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,624	—	—	20,624	—	—	83,123	—	—
TOTAL OTHER CHARGES	\$3,265,465	—	—	\$3,265,465	—	—	\$3,443,220	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,187,837	—	—	\$4,197,030	—	—	\$4,438,834	—	—

Form 22712 — 129-CVR

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Added by Acts 1984, No. 844 § 1, eff. July 13, 1984. R.S. 46:1801, et seq; R.S. 15; 1223; C.Cr.P.Art. 895.1(E) Source: Statutory Dedication: Crime Victims Reparations Fund- Additional court costs for misdemeanor and felony conviction. Purpose: Act 844 of the 1984 Legislature Regular Session transferred this program from the Department of Public Safety and Corrections to the Louisiana Commission on Law Enforcement. Funds are generated from additional court costs imposed on criminals by the courts. The funds are used to compensate victims and survivors of criminal violence, including drunk driving and domestic violence. Type: N/A Match: N/A
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
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.	
Additional information or comments.	

Form 22713 — 129-POST

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	331,649	—	—	331,649	—	—	312,352	—	—
Other Compensation	—	—	—	—	—	—	7,465	—	—
Related Benefits	186,006	—	—	186,006	—	—	141,913	—	—
TOTAL PERSONAL SERVICES	\$517,655	—	—	\$517,655	—	—	\$461,730	—	—
Travel	15,866	—	—	15,866	—	—	15,996	—	—
Operating Services	25,154	—	—	25,154	—	—	27,568	—	—
Supplies	7,569	—	—	7,569	—	—	8,153	—	—
TOTAL OPERATING EXPENSES	\$48,589	—	—	\$48,589	—	—	\$51,717	—	—
PROFESSIONAL SERVICES	\$29,688	—	—	\$29,688	—	—	\$29,035	—	—
Other Charges	840,645	—	—	840,645	—	—	684,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	73,518	—	—	73,518	—	—	77,521	—	—
TOTAL OTHER CHARGES	\$914,163	—	—	\$914,163	—	—	\$761,703	—	—
Acquisitions	—	—	—	—	—	—	10,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	\$10,000	—	—
TOTAL EXPENDITURES	\$1,510,095	—	—	\$1,510,095	—	—	\$1,314,185	—	—

Form 22713 — 129-POST

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Act 440 of 2009 Legislature, Regular Session, R.S. 15:1201, et seq; R.S. 40; 2401-2405; C.Cr.P. Art. 887(E) Source: Statutory Dedication Funds: Additional \$2.00 on court costs. Purpose: To provide funds to assist in basic training for law enforcement agency recruits and to provide other assistance to such agencies. Type: N/A Match: N/A
Agency discretion or Federal requirement?	The funds will be expended by the Louisiana Commission on Law Enforcement with advice from the POST Council and for all Law Enforcement District Councils.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
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.	
Additional information or comments.	

Form 22715 — 129-DARE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	181,675	—	—	181,675	—	—	181,675	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	87,577	—	—	87,577	—	—	87,577	—	—
TOTAL PERSONAL SERVICES	\$269,252	—	—	\$269,252	—	—	\$269,252	—	—
Travel	3,500	—	—	3,579	—	—	3,579	—	—
Operating Services	5,253	—	—	5,372	—	—	5,372	—	—
Supplies	2,017	—	—	2,061	—	—	2,061	—	—
TOTAL OPERATING EXPENSES	\$10,770	—	—	\$11,012	—	—	\$11,012	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,525,798	—	—	1,525,798	—	—	1,525,798	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	25,673	—	—	25,673	—	—
TOTAL OTHER CHARGES	\$1,551,471	—	—	\$1,551,471	—	—	\$1,551,471	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,831,493	—	—	\$1,831,735	—	—	\$1,831,735	—	—

Form 22715 — 129-DARE

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Act 19 of 2002 Legislature, Regular Session; R.S. 47:841(B)(4) and (5) Source: Statutory Dedication: Drug Abuse Resistance Education-Generated by fees levied on tobacco sales. Purpose: To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system. Type: N/A Match: N/A
Agency discretion or Federal requirement?	Twenty percent of the monies collected under authority of R.S. 47:841 (B)(5) in the Tobacco fund shall be used solely to provide funding for the administration and operation of Drug Abuse Resistance Education (D.A.R.E.) programs.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
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.	
Additional information or comments.	

Form 22716 — 129-ICF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,480,000	—	—	1,480,000	—	—	1,160,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,480,000	—	—	\$1,480,000	—	—	\$1,160,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,480,000	—	—	\$1,480,000	—	—	\$1,160,000	—	—

Form 22716 — 129-ICF

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Act 696 of 2012 Legislature, Regular Session, R.S. 15:572.8 (N)(1)-Æ-(S). Compensation for Wrongful Conviction and Imprisonment; petition process; compensation; proof; assignment of powers and duties. Source: Statutory Dedication Funds. Purpose: To provide funds for wrongful conviction and imprisonment and to be administered by the Louisiana Commission on Law Enforcement. Type: N/A Match: N/A
Agency discretion or Federal requirement?	The funds will be expended by the Louisiana Commission on Law Enforcement
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
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.	
Additional information or comments.	

Federal Funds

Form 22701 — 129-Coverdell

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	7,324	—	—	7,324	—	—	7,342	—	—
Other Compensation	1,706	—	—	1,706	—	—	3,048	—	—
Related Benefits	2,796	—	—	2,796	—	—	2,803	—	—
TOTAL PERSONAL SERVICES	\$11,826	—	—	\$11,826	—	—	\$13,193	—	—
Travel	1,313	—	—	1,313	—	—	1,512	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	756	—	—	756	—	—	800	—	—
TOTAL OPERATING EXPENSES	\$2,069	—	—	\$2,069	—	—	\$2,312	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,481	—	—	95,481	—	—	95,481	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,573	—	—	20,573	—	—	20,573	—	—
TOTAL OTHER CHARGES	\$116,054	—	—	\$116,054	—	—	\$116,054	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$129,949	—	—	\$129,949	—	—	\$131,559	—	—

Form 22701 — 129-Coverdell

Question	Narrative Response
State the purpose, source and legal citation.	Legal: 42 U.S.C. 3797j (NIJ - Coverdale Forensic Science Improvements) Source: U.S. Department of Justice Office of Justice Programs Purpose: To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence. Type: Formula Match: None
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Bureau of Justice Statistics and this agency.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	Requested year funds are available through 9/30/24.
Additional information or comments.	
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.	
Additional information or comments.	

Form 22702 — 129-CVC

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	318,500	—	—	318,500	—	—	12,822	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	181,286	—	—	181,286	—	—	9,784	—	—
TOTAL PERSONAL SERVICES	\$499,786	—	—	\$499,786	—	—	\$22,606	—	—
Travel	6,406	—	—	6,406	—	—	—	—	—
Operating Services	15,401	—	—	15,401	—	—	2,919	—	—
Supplies	5,523	—	—	5,523	—	—	490	—	—
TOTAL OPERATING EXPENSES	\$27,330	—	—	\$27,330	—	—	\$3,409	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	472,599	—	—	472,599	—	—	462,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$472,599	—	—	\$472,599	—	—	\$462,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$999,715	—	—	\$999,715	—	—	\$488,215	—	—

Form 22702 — 129-CVC

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Victims of Crime Act of 1984 (VOCA), as amended, Public Law 98-473, Chapter XIV, 42 U.S.C. 10601, et seq., Section 1403; Children's Justice and Assistance Act of 1986, as amended, Public Law 99-401, Section 101(5)(b)(A)(i); Anti-Drug Abuse Act of 1988, Title VII, Subtitle D, Public Law 100-690; Crime Control Act of 1990, Public Law 101-647, Title V, Section 504 and 505; Departments of Commerce, Justice, State, the Judiciary and related Agencies Appropriations Act of 1994: Violent Crime Control and Law Enforcement Act of 1994. Source: Federal Agency: Office of Justice Programs, Office for Victims of Crime, Department of Justice Purpose: Compensation to victims and survivors of criminal violence, including drunk driving and domestic violence. Type: Formula Grant Match: N/A
Agency discretion or Federal requirement?	The funds are used in accordance with Federal standard and special conditions tied to the grant. The guidelines have been changed to allow for administrative funds at 5% of the total grant.
Describe any budgetary peculiarities.	Funds for this Formula Grant program are derived from the Crime Victims fund which is funded through fines and fees in the Federal Courts. Grants are made depending on availability.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/24.
Additional information or comments.	
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.	
Additional information or comments.	

Form 22703 — 129-JJD

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	182,648	—	44,464	182,648	—	44,464	124,000	—	43,486
Other Compensation	4,166	—	3,555	4,166	—	3,555	2,750	—	3,477
Related Benefits	90,778	—	23,837	90,778	—	23,837	65,630	—	23,312
TOTAL PERSONAL SERVICES	\$277,592	—	\$71,856	\$277,592	—	\$71,856	\$192,380	—	\$70,275
Travel	28,975	—	275	28,975	—	275	28,649	—	269
Operating Services	15,008	—	1,278	15,008	—	1,278	4,684	—	1,250
Supplies	4,321	—	134	4,321	—	134	4,226	—	131
TOTAL OPERATING EXPENSES	\$48,304	—	\$1,687	\$48,304	—	\$1,687	\$37,559	—	\$1,650
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	347,807	—	—	347,807	—	—	340,154	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,268	—	3,672	24,268	—	3,672	20,739	—	3,591
TOTAL OTHER CHARGES	\$372,075	—	\$3,672	\$372,075	—	\$3,672	\$360,893	—	\$3,591
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$697,971	—	\$77,215	\$697,971	—	\$77,215	\$590,832	—	\$75,516

Form 22703 — 129-JJDP

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Juvenile Justice and Delinquency Prevention Act of 1974, Section 221-223, Public Law 93-415, as amended; Public Law 94-503, Public Law 95-115, Public Law 98-473, Public Law 100-690, Public Law 102-586, 42 U.S.C. 5601, et seq. Source: Federal Agency: Office of Juvenile Justice & Delinquency Prevention, Department of Justice. Purpose: To increase the capacity of State and local governments, to support the development of more effective education, training, research, prevention, diversion, treatment, and rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system. Type: Formula Grant Match: Administrative funds-10% of entire amount must be matched by state(Source-General Fund).
Agency discretion or Federal requirement?	Federal requirements provide that a minimum of 2/3 of the JJDP Formula funds be provided to local units of government and private non-profit agencies. The amounts available to state and local units for planning purposes reflect guideline requirements as the JJDP Act is specific in its detailed planning and administration requirements for the continued eligibility of JJDP fund allocations to the State of Louisiana. Federal guidelines specify the nature of the tasks and functions which must be performed. The total amount available is thus shown and included under the Other Charges category of the budget.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/24. .
Additional information or comments.	
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.	
Additional information or comments.	

Form 22704 — 129-CVA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	214,642	—	76,194	414,642	—	76,194	618,641	—	74,517
Other Compensation	45,015	—	—	45,015	—	—	291,133	—	—
Related Benefits	166,037	—	52,948	266,037	—	52,948	306,764	—	51,783
TOTAL PERSONAL SERVICES	\$425,694	—	\$129,142	\$725,694	—	\$129,142	\$1,216,538	—	\$126,300
Travel	53,217	—	—	56,439	—	—	66,764	—	—
Operating Services	100,430	—	—	100,430	—	—	122,297	—	—
Supplies	32,303	—	3,068	34,014	—	3,068	44,866	—	3,000
TOTAL OPERATING EXPENSES	\$185,950	—	\$3,068	\$190,883	—	\$3,068	\$233,927	—	\$3,000
PROFESSIONAL SERVICES	\$1,445,503	—	—	\$1,479,579	—	—	\$1,421,357	—	—
Other Charges	21,361,472	—	—	25,082,559	—	—	35,694,634	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	996,409	—	11,759	996,409	—	11,759	993,601	—	11,500
TOTAL OTHER CHARGES	\$22,357,881	—	\$11,759	\$26,078,968	—	\$11,759	\$36,688,235	—	\$11,500
Acquisitions	—	—	—	—	—	—	15,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	\$15,000	—	—
TOTAL EXPENDITURES	\$24,415,028	—	\$143,969	\$28,475,124	—	\$143,969	\$39,575,057	—	\$140,800

Form 22704 — 129-CVA

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Victims of Crime Act of 1984 (VOCA), as amended, Public Law 98-473, Chapter XIV, 42 U.S.C. 10601, et seq., Section 1404; Children's Justice and Assistance Act of 1986, as amended, Public Law 99-401, Section 102(5)(b)(a)(ii); Anti-Drug Abuse Act of 1988, Title VII, Subtitle D, Public Law 100-690; Crime Control Act of 1990, Public Law 101-647, Federal Courts Administration Act of 1992, Public Law 102-572; Departments of Commerce, Justice, State, the Judiciary and related Agencies Appropriations Act of 1994; Violent Crime Control and Law Enforcement Act of 1994. Source: Federal Agency: Office of Justice Programs, Office for Victims of Crime, Department of Justice. Purpose: A primary purpose of this program is to stimulate State participation and support for victim service programs and promote victim cooperation with law enforcement, in addition to the direct benefit to crime victims with Federal assistance monies. Type: Formula Grant Match: Administrative funds-5% of entire amount of which no match is required. Subgrantees must match 20% of awarded amount remaining after administrative deduction Match can be cash or in kind.
Agency discretion or Federal requirement?	Guidelines require that priority be given to programs assisting victims of sexual assault, spousal abuse, child abuse, and previously undeserved victims. Funds will be subgranted to eligible public and non-profit organizations or combinations of agencies or organizations or of both such agencies and organizations, who provide direct services to victims of crime.
Describe any budgetary peculiarities.	Funds for this Formula Grant program are derived from the Crime Victims fund which is funded through fines and fees in the Federal Courts. Grants are made depending on availability.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/24.
Additional information or comments.	
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.	
Additional information or comments.	

Form 22705 — 129-NCHIP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	23,421	—	—	23,421	—	—	23,421	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,206	—	—	12,206	—	—	11,937	—	—
TOTAL PERSONAL SERVICES	\$35,627	—	—	\$35,627	—	—	\$35,358	—	—
Travel	1,284	—	—	1,284	—	—	1,215	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,284	—	—	\$1,284	—	—	\$1,215	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	208,004	—	—	208,004	—	—	203,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,970	—	—	8,970	—	—	10,000	—	—
TOTAL OTHER CHARGES	\$216,974	—	—	\$216,974	—	—	\$213,427	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$253,885	—	—	\$253,885	—	—	\$250,000	—	—

Form 22705 — 129-NCHIP

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Omnibus Crime Control and Safe Streets Act of 1968, as amended, Title 1, 42 U.S.C. 50 et seq, National Child Protection Act of 1993; Public law 103-209; 42 U.S.C. 3759, 5101, note 5119, 5119a, 5119b, 5119c. Brady Handgun Violence Prevention Act; Public law 103-159; 18 U.S.C. 921 et seq. Violent Crime Control and Law Enforcement Act of 1994; Public law 103-322; 42 U.S.C. 13701 et seq. Source: Federal Agency: Office of Justice Programs, Bureau of Justice Assistance, Department of Justice. Purpose: To provide financial assistance to State governments for improvement to criminal history records system. Type: Discretionary Match: N/A
Agency discretion or Federal requirement?	Federal Requirement
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/24.
Additional information or comments.	
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.	
Additional information or comments.	

Form 22707 — 129-NICS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	61,953	—	—	61,953	—	—	60,590	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,020	—	—	26,020	—	—	25,447	—	—
TOTAL PERSONAL SERVICES	\$87,973	—	—	\$87,973	—	—	\$86,037	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	727,116	—	—	727,116	—	—	711,116	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$727,116	—	—	\$727,116	—	—	\$711,116	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$815,089	—	—	\$815,089	—	—	\$797,153	—	—

Form 22707 — 129-NICS

Question	Narrative Response
State the purpose, source and legal citation.	Legal: NICS Improvement Act Pub. L. No. 110-180;18 USC 922 note Source: Federal Agency: Office of Justice Programs, Bureau of Justice Assistance, Department of Justice. Purpose: To provide financial assistance to State governments for improvement to criminal history records system and improve the data quaility of criminal history records and the reporting of mental health records to the NICS. Type: Discretionary Match: No match is required
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Bureau of Justice Statistics and this agency.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/24.
Additional information or comments.	
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.	
Additional information or comments.	

Form 22708 — 129-RSAT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	19,892	—	—	19,892	—	—	19,454	—	—
Other Compensation	3,761	—	—	3,761	—	—	3,678	—	—
Related Benefits	15,590	—	—	15,590	—	—	15,247	—	—
TOTAL PERSONAL SERVICES	\$39,243	—	—	\$39,243	—	—	\$38,379	—	—
Travel	9,903	—	—	9,903	—	—	9,685	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	344	—	—	344	—	—	336	—	—
TOTAL OPERATING EXPENSES	\$10,247	—	—	\$10,247	—	—	\$10,021	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	99,643	—	—	99,643	—	—	97,450	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	113,614	—	—	113,614	—	—	111,114	—	—
TOTAL OTHER CHARGES	\$213,257	—	—	\$213,257	—	—	\$208,564	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$262,747	—	—	\$262,747	—	—	\$256,964	—	—

Form 22708 — 129-RSAT

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Violent Crime Control & Law Enforcement Act 1994, 42 U.S.C. Source: Federal Agency: Office of Justice Programs, Corrections Program Office, Department of Justice. Purpose: To provide financial assistance to State governments for (1) development of a comprehensive substance abuse treatment strategy for Louisiana correctional populations, (2) implementing a residential substance abuse treatment program for state prisoners, and (3) fund a substance abuse treatment initiative at a Parish Detention facility for inmates in State jurisdictional custody. Type: Formula Match: Cash match of 25% is required by all applicant agencies.
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Bureau of Justice Statistics and this agency.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/24.
Additional information or comments.	
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.	
Additional information or comments.	

Form 22709 — 129-SAC

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	78,907	—	—	78,907	—	—	91,119	—	—
Other Compensation	3,399	—	—	3,399	—	—	7,002	—	—
Related Benefits	48,961	—	—	48,961	—	—	47,884	—	—
TOTAL PERSONAL SERVICES	\$131,267	—	—	\$131,267	—	—	\$146,005	—	—
Travel	12,650	—	—	12,650	—	—	13,258	—	—
Operating Services	1,651	—	—	1,651	—	—	2,250	—	—
Supplies	513	—	—	513	—	—	502	—	—
TOTAL OPERATING EXPENSES	\$14,814	—	—	\$14,814	—	—	\$16,010	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$146,081	—	—	\$146,081	—	—	\$162,015	—	—

Form 22709 — 129-SAC

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Omnibus Crime Control and Safe Streets Act of 1968, Section 301, as amended; Public Law 100-690; 42 U.S.C. 3731-3735, Title I, Part C. Source: Federal Agency: Bureau of Justice Assistance, Department of Justice. Purpose: To provide financial and technical assistance to State Governments regarding the collection, analysis, utilization, and dissemination of justice statistics. Type: Discretionary Match: N/A
Agency discretion or Federal requirement?	The expenditure of funds in this grant project (cooperative agreement) is restricted by budgeted amounts agreed upon by the Bureau of Justice Statistics and this agency.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 8/31/24.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 22710 — 129-SASP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	546,582	—	—	546,582	—	—	534,555	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$546,582	—	—	\$546,582	—	—	\$534,555	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$546,582	—	—	\$546,582	—	—	\$534,555	—	—

Form 22710 — 129-SASP

Question	Narrative Response
State the purpose, source and legal citation.	Legal: 42 U.S.C. 14043g (Sexual Assault Services Formula Program) Source: Federal Agency, Bureau of Justice Assistance, U.S. Department of Justice Purpose: Provide intervention, advocacy, and accompaniment, support services, and related assistance to adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization. Type: Federal Block Grant Match: None
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Bureau of Justice Statistics and this agency.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 7/31/24.
Additional information or comments.	
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.	
Additional information or comments.	

Form 22711 — 129-VAWA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	298,945	—	58,670	589,855	—	58,670	100,927	—	57,379
Other Compensation	69,247	—	1,111	69,247	—	1,111	5,993	—	1,087
Related Benefits	289,639	—	34,046	305,825	—	34,046	87,398	—	33,297
TOTAL PERSONAL SERVICES	\$657,831	—	\$93,827	\$964,927	—	\$93,827	\$194,318	—	\$91,763
Travel	15,867	—	1,308	15,867	—	1,308	9,507	—	1,279
Operating Services	41,393	—	2,081	41,393	—	2,081	25,259	—	2,035
Supplies	22,065	—	727	22,065	—	727	15,652	—	711
TOTAL OPERATING EXPENSES	\$79,325	—	\$4,116	\$79,325	—	\$4,116	\$50,418	—	\$4,025
PROFESSIONAL SERVICES	\$60,342	—	—	\$60,342	—	—	\$62,298	—	—
Other Charges	2,729,437	—	—	2,729,437	—	—	1,744,410	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	173,315	—	1,762	173,315	—	1,762	169,501	—	1,723
TOTAL OTHER CHARGES	\$2,902,752	—	\$1,762	\$2,902,752	—	\$1,762	\$1,913,911	—	\$1,723
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,700,250	—	\$99,705	\$4,007,346	—	\$99,705	\$2,220,945	—	\$97,511

Form 22711 — 129-VAWA

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Violent Crime Control and Law Enforcement Act of 1994; Omnibus Crime Control and Safe Streets Act of 1968, Section 301, as amended; Sections 2001-6, 42 U.S.C. 3796gg to gg5. Source: Federal Agency: Office of Justice Programs, Department of Justice. Purpose: To assist States, Indian tribal governments, and units of local governments to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women. Type: Formula allocation Match: Administrative cost-10% of which 25% match is required.
Agency discretion or Federal requirement?	States must certify that a minimum of 25 percent of each year's grant award (75 percent total) will be allocated to each of the following areas: prosecution, law enforcement, and victim services.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 06/30/24.
Additional information or comments.	
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.	
Additional information or comments.	

Form 22720 — 129-LA Stop School Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	75,000	—	—	75,000	—	—	75,000
Other Compensation	—	—	3,500	—	—	3,500	—	—	3,500
Related Benefits	—	—	32,970	—	—	32,970	—	—	32,970
TOTAL PERSONAL SERVICES	—	—	\$111,470	—	—	\$111,470	—	—	\$111,470
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	5,000	—	—	5,000	—	—	5,000
Supplies	—	—	2,500	—	—	2,500	—	—	2,500
TOTAL OPERATING EXPENSES	—	—	\$7,500	—	—	\$7,500	—	—	\$7,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	6,030	—	—	6,030	—	—	6,030
TOTAL OTHER CHARGES	\$500,000	—	\$6,030	\$500,000	—	\$6,030	\$500,000	—	\$6,030
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	\$125,000	\$500,000	—	\$125,000	\$500,000	—	\$125,000

Form 22720 — 129-LA Stop School Violence Prevention

Question	Narrative Response
State the purpose, source and legal citation.	Among its provisions, the STOP School Violence Act of 2018 authorized BJA to manage a grant program that would support efforts by state, local, and federally-recognized Indian tribes to prevent and reduce school violence. Specifically, the BJA program will address: (1) training school personnel and educating students to prevent student violence; (2) development and operation of anonymous reporting systems against threats of school violence, including mobile telephone applications, hotlines, and websites; and (3) development and operation of school threat assessment and crisis intervention teams that may include coordination with law enforcement agencies and school personnel. In addition, the program may fund specialized training for school officials in intervening and responding to individuals with mental health issues that may impact school safety. The Department of Justice Appropriations Act, 2019, Pub. L. 116-6, 133 Stat 13, 114.
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Bureau of Justice Assistance and this agency.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	
Additional information or comments.	
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.	
Additional information or comments.	

Form 22721 — 129-JABG

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	5,943	—	43	5,943	—	43	5,943	—	15,137
Other Compensation	121	—	6	121	—	6	121	—	436
Related Benefits	47	—	2	47	—	2	47	—	6,056
TOTAL PERSONAL SERVICES	\$6,111	—	\$51	\$6,111	—	\$51	\$6,111	—	\$21,629
Travel	—	—	—	—	—	—	—	—	63
Operating Services	—	—	—	—	—	—	—	—	690
Supplies	—	—	—	—	—	—	—	—	219
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	\$972
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	172,993	—	300	172,993	—	300	172,993	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	100,384	—	215	100,384	—	215	100,384	—	215
TOTAL OTHER CHARGES	\$273,377	—	\$515	\$273,377	—	\$515	\$273,377	—	\$215
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$279,488	—	\$566	\$279,488	—	\$566	\$279,488	—	\$22,816

Form 22721 — 129-JABG

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Juvenile Accountability Block Grants Act of 1997, Title III of H.R. 3, Public Law 105-119. Source: Federal Agency, Office of Juvenile Justice & Delinquency Prevention, Department of Justice. Purpose: To provide states and units of local government with funds to develop programs to promote greater accountability in the juvenile justice system. Type: Block Grant Match: Administrative funds-10% of entire amount, matched with 10% cash by State (Source - General Fund) Ten percent cash match with local funds is required for agencies who receive pass through funds. Construction projects for pass through agencies require a 50% cash match using local funds. Pass through agencies may use up to 10% of funds for administrative costs, with a 10% cash match (local funds).
Agency discretion or Federal requirement?	Federal requirements provide that a minimum of 75% be awarded to local units of government for use in 12 program Purpose Areas. Not less than 45% is allocated for program purpose areas 3-9, and not less than 35% is allocated for program purposes areas 1,2, and 10. This allocation is required unless it is certified to the Office of Juvenile Justice and Delinquency Prevention that crime control would be better served by expending funds in a proportion other than the 45 and 35 percent minimum. However, with or without such certification, all program funds must be expended for programs within the 12 authorized program purpose areas.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	
Additional information or comments.	
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.	
Additional information or comments.	

Form 22722 — 129-Byrne

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	298,545	—	110,978	498,545	—	110,978	434,255	—	108,536
Other Compensation	20,882	—	1,117	20,882	—	1,117	10,764	—	1,092
Related Benefits	118,823	—	54,483	218,823	—	54,483	274,044	—	53,284
TOTAL PERSONAL SERVICES	\$438,250	—	\$166,578	\$738,250	—	\$166,578	\$719,063	—	\$162,912
Travel	13,522	—	102	13,522	—	102	10,234	—	100
Operating Services	27,902	—	1,141	32,442	—	1,141	33,142	—	1,116
Supplies	9,171	—	1,038	9,171	—	1,038	9,171	—	1,015
TOTAL OPERATING EXPENSES	\$50,595	—	\$2,281	\$55,135	—	\$2,281	\$52,547	—	\$2,231
PROFESSIONAL SERVICES	\$8,655	—	—	\$8,655	—	—	\$5,845	—	—
Other Charges	3,638,307	—	—	3,638,307	—	—	2,235,142	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	211,612	—	3,579	211,612	—	3,579	208,723	—	3,500
TOTAL OTHER CHARGES	\$3,849,919	—	\$3,579	\$3,849,919	—	\$3,579	\$2,443,865	—	\$3,500
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,347,419	—	\$172,438	\$4,651,959	—	\$172,438	\$3,221,320	—	\$168,643

Form 22722 — 129-Byrne

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Omnibus Crime Control and Safe Streets Act of 1968, as amended, Title 1, 42 U.S.C. 50 et seq. Source: Federal Agency: Office of Justice Programs, Bureau of Justice Assistance, Department of Justice. Purpose: To provide financial assistance to State governments for improvement to criminal history records system, improvement of the Criminal Justice system, and for anti-drug efforts. Type: Formula Grant Match: Each subgrant agency must contribute cash match at percentages ranging from 25%-27% to ensure that a statewide aggregate match of 25% is reached.
Agency discretion or Federal requirement?	Block Grant funds are passed through directly to other State and local agencies. Local agencies receive seventy-five percent and State agencies get twenty-five percent. Administrative funds can vary from 5% to 10% by Bureau of Justice Assistance rules and are split between our agency and the district planning agencies. The portion of funds used by this agency for administrative purposes are spent at our discretion within the limits of Federal and State financial restrictions.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	
Additional information or comments.	
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.	
Additional information or comments.	

Form 22730 — Coronavirus Emergency Supplemental Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 22730 — Coronavirus Emergency Supplemental Funding

Question	Narrative Response
State the purpose, source and legal citation.	Legal: This project is supported under FY20 (BJA-CESF) Pub. L. No. 116-136, Div B: 28 U.S.C. 530 C. Federal Agency: Office of Justice Programs, Bureau of Justice Assistance, Department of Justice. Purpose: To provide financial assistance to eligible entities to prevent, prepare for, and respond to the coronavirus.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	
Additional information or comments.	
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.	
Additional information or comments.	

Form 22818 — DNA Capacity (CEBR)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	16,000	—	—	16,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,150	—	—	6,150	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$22,150	—	—	\$22,150	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,000	—	—	\$1,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	734,946	—	—	734,946	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$734,946	—	—	\$734,946	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$758,096	—	—	\$758,096	—	—	—	—	—

Form 22818 — DNA Capacity (CEBR)

Question	Narrative Response
State the purpose, source and legal citation.	This program provides funding to states and units of local government with existing crime laboratories to increase the capacity of publicly funded forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis and/or prevent a backlog of forensic and database DNA samples.
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Department of Justice.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	
Additional information or comments.	
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.	
Additional information or comments.	

Form 28800 — 12-Bulletproof

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 28800 — 12-Bulletproof

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

Form 28801 — 129-CDEL

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 28801 — 129-CDEL

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

Fees & Self-generated

Form 22714 — 129-DAET

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	87,261	—	—	87,261	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,881	—	—	41,881	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$129,142	—	—	\$129,142	—	—	—	—	—
Travel	1,235	—	—	1,263	—	—	—	—	—
Operating Services	4,728	—	—	4,833	—	—	—	—	—
Supplies	500	—	—	511	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,463	—	—	\$6,607	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,368	—	—	225,368	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,300	—	—	10,300	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,668	—	—	\$235,668	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$371,273	—	—	\$371,417	—	—	—	—	—

Form 22714 — 129-DAET

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Act 832 of 1989 Legislature, Regular Session; R.S. 15-1224. Source: Statutory Dedication; Drug Abuse Education & Treatment Fund- Generated by fees levied on convicted drug offenders who are placed on supervised probation by the court. Purpose: To established a special fund to assist local public and private, non-profit agencies in developing drug abuse prevention and treatment programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system. Type: N/A Match: N/A
Agency discretion or Federal requirement?	Statutory requirements mandate the use of funds for drug abuse education and treatment.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
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.	
Additional information or comments.	

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 22717 JRI	Fees & Self-generated Form ID 22714 DAET	Statutory Dedications Form ID 22712 CVR
Salaries	365,349	2,983,578	465,765	33,001	87,261	357,507
Other Compensation	9,289	162,423	14,126	—	—	—
Related Benefits	198,286	1,835,588	237,586	89,500	41,881	234,705
TOTAL PERSONAL SERVICES	\$572,924	\$4,981,589	\$717,477	\$122,501	\$129,142	\$592,212
Travel	1,685	182,700	9,713	—	1,235	9,249
Operating Services	9,500	444,419	144,640	48,000	4,728	14,859
Supplies	7,467	105,163	10,189	3,500	500	5,392
TOTAL OPERATING EXPENSES	\$18,652	\$732,282	\$164,542	\$51,500	\$6,463	\$29,500
PROFESSIONAL SERVICES	—	\$2,800,698	\$955,850	—	—	\$300,660
Other Charges	300	50,196,633	7,214,219	4,031,375	225,368	3,244,841
Debt Service	—	—	—	—	—	—
Interagency Transfers	27,017	1,871,081	26,821	65,000	10,300	20,624
TOTAL OTHER CHARGES	\$27,317	\$52,067,714	\$7,241,040	\$4,096,375	\$235,668	\$3,265,465
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$618,893	\$60,582,283	\$9,078,909	\$4,270,376	\$371,273	\$4,187,837

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 22713 POST	Statutory Dedications Form ID 22715 DARE (TOBACCO TAX)	Statutory Dedications Form ID 22716 ICF	Federal Funds Form ID 22701 COVERDELL	Federal Funds Form ID 22702 CVR FED (CVC)	Federal Funds Form ID 22703 JJDP
Salaries	331,649	181,675	—	7,324	318,500	182,648
Other Compensation	—	—	—	1,706	—	4,166
Related Benefits	186,006	87,577	—	2,796	181,286	90,778
TOTAL PERSONAL SERVICES	\$517,655	\$269,252	—	\$11,826	\$499,786	\$277,592
Travel	15,866	3,500	—	1,313	6,406	28,975
Operating Services	25,154	5,253	—	—	15,401	15,008
Supplies	7,569	2,017	—	756	5,523	4,321
TOTAL OPERATING EXPENSES	\$48,589	\$10,770	—	\$2,069	\$27,330	\$48,304
PROFESSIONAL SERVICES	\$29,688	—	—	—	—	—
Other Charges	840,645	1,525,798	1,480,000	95,481	472,599	347,807
Debt Service	—	—	—	—	—	—
Interagency Transfers	73,518	25,673	—	20,573	—	24,268
TOTAL OTHER CHARGES	\$914,163	\$1,551,471	\$1,480,000	\$116,054	\$472,599	\$372,075
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,510,095	\$1,831,493	\$1,480,000	\$129,949	\$999,715	\$697,971

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22704 CRIME VIC ASST (CVA)	Federal Funds Form ID 22705 NCHIP	Federal Funds Form ID 22707 NICS	Federal Funds Form ID 22708 RSAT	Federal Funds Form ID 22709 SAC	Federal Funds Form ID 22710 SASP
Salaries	214,642	23,421	61,953	19,892	78,907	—
Other Compensation	45,015	—	—	3,761	3,399	—
Related Benefits	166,037	12,206	26,020	15,590	48,961	—
TOTAL PERSONAL SERVICES	\$425,694	\$35,627	\$87,973	\$39,243	\$131,267	—
Travel	53,217	1,284	—	9,903	12,650	—
Operating Services	100,430	—	—	—	1,651	—
Supplies	32,303	—	—	344	513	—
TOTAL OPERATING EXPENSES	\$185,950	\$1,284	—	\$10,247	\$14,814	—
PROFESSIONAL SERVICES	\$1,445,503	—	—	—	—	—
Other Charges	21,361,472	208,004	727,116	99,643	—	546,582
Debt Service	—	—	—	—	—	—
Interagency Transfers	996,409	8,970	—	113,614	—	—
TOTAL OTHER CHARGES	\$22,357,881	\$216,974	\$727,116	\$213,257	—	\$546,582
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,415,028	\$253,885	\$815,089	\$262,747	\$146,081	\$546,582

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22711 VAWA	Federal Funds Form ID 22720 LSSVP	Federal Funds Form ID 22721 JABG	Federal Funds Form ID 22722 BYRNE (BJAG)	Federal Funds Form ID 22818 DNA CAPACITY
Salaries	298,945	—	5,943	298,545	16,000
Other Compensation	69,247	—	121	20,882	—
Related Benefits	289,639	—	47	118,823	6,150
TOTAL PERSONAL SERVICES	\$657,831	—	\$6,111	\$438,250	\$22,150
Travel	15,867	—	—	13,522	—
Operating Services	41,393	—	—	27,902	—
Supplies	22,065	—	—	9,171	1,000
TOTAL OPERATING EXPENSES	\$79,325	—	—	\$50,595	\$1,000
PROFESSIONAL SERVICES	\$60,342	—	—	\$8,655	—
Other Charges	2,729,437	500,000	172,993	3,638,307	734,946
Debt Service	—	—	—	—	—
Interagency Transfers	173,315	—	100,384	211,612	—
TOTAL OTHER CHARGES	\$2,902,752	\$500,000	\$273,377	\$3,849,919	\$734,946
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,700,250	\$500,000	\$279,488	\$4,347,419	\$758,096

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22717 JRI	Statutory Dedications Form ID 22712 CVR	Statutory Dedications Form ID 22713 POST
Salaries	365,349	3,674,488	465,765	33,001	357,507	331,649
Other Compensation	9,289	162,423	14,126	—	—	—
Related Benefits	198,286	2,051,774	237,586	89,500	234,705	186,006
TOTAL PERSONAL SERVICES	\$572,924	\$5,888,685	\$717,477	\$122,501	\$592,212	\$517,655
Travel	1,685	186,812	9,931	—	9,814	15,866
Operating Services	9,500	454,420	147,894	49,081	15,761	25,154
Supplies	7,467	107,529	10,418	3,579	5,684	7,569
TOTAL OPERATING EXPENSES	\$18,652	\$748,761	\$168,243	\$52,660	\$31,259	\$48,589
PROFESSIONAL SERVICES	—	\$2,470,052	\$583,694	—	\$308,094	\$29,688
Other Charges	300	51,567,720	4,864,219	4,031,375	3,244,841	840,645
Debt Service	—	—	—	—	—	—
Interagency Transfers	27,017	1,865,314	21,054	65,000	20,624	73,518
TOTAL OTHER CHARGES	\$27,317	\$53,433,034	\$4,885,273	\$4,096,375	\$3,265,465	\$914,163
Acquisitions	—	50,000	50,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	\$50,000	—	—	—
TOTAL EXPENDITURES	\$618,893	\$62,590,532	\$6,404,687	\$4,271,536	\$4,197,030	\$1,510,095

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 22715 DARE (TOBACCO TAX)	Statutory Dedications Form ID 22716 ICF	Federal Funds Form ID 22701 COVERDELL	Federal Funds Form ID 22702 CVR FED (CVC)	Federal Funds Form ID 22703 JJDP	Federal Funds Form ID 22704 CRIME VIC ASST (CVA)
Salaries	181,675	—	7,324	318,500	182,648	414,642
Other Compensation	—	—	1,706	—	4,166	45,015
Related Benefits	87,577	—	2,796	181,286	90,778	266,037
TOTAL PERSONAL SERVICES	\$269,252	—	\$11,826	\$499,786	\$277,592	\$725,694
Travel	3,579	—	1,313	6,406	28,975	56,439
Operating Services	5,372	—	—	15,401	15,008	100,430
Supplies	2,061	—	756	5,523	4,321	34,014
TOTAL OPERATING EXPENSES	\$11,012	—	\$2,069	\$27,330	\$48,304	\$190,883
PROFESSIONAL SERVICES	—	—	—	—	—	\$1,479,579
Other Charges	1,525,798	1,480,000	95,481	472,599	347,807	25,082,559
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,673	—	20,573	—	24,268	996,409
TOTAL OTHER CHARGES	\$1,551,471	\$1,480,000	\$116,054	\$472,599	\$372,075	\$26,078,968
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,831,735	\$1,480,000	\$129,949	\$999,715	\$697,971	\$28,475,124

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 22705 NCHIP	Federal Funds Form ID 22707 NICS	Federal Funds Form ID 22708 RSAT	Federal Funds Form ID 22709 SAC	Federal Funds Form ID 22710 SASP	Federal Funds Form ID 22711 VAWA
Salaries	23,421	61,953	19,892	78,907	—	589,855
Other Compensation	—	—	3,761	3,399	—	69,247
Related Benefits	12,206	26,020	15,590	48,961	—	305,825
TOTAL PERSONAL SERVICES	\$35,627	\$87,973	\$39,243	\$131,267	—	\$964,927
Travel	1,284	—	9,903	12,650	—	15,867
Operating Services	—	—	—	1,651	—	41,393
Supplies	—	—	344	513	—	22,065
TOTAL OPERATING EXPENSES	\$1,284	—	\$10,247	\$14,814	—	\$79,325
PROFESSIONAL SERVICES	—	—	—	—	—	\$60,342
Other Charges	208,004	727,116	99,643	—	546,582	2,729,437
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,970	—	113,614	—	—	173,315
TOTAL OTHER CHARGES	\$216,974	\$727,116	\$213,257	—	\$546,582	\$2,902,752
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$253,885	\$815,089	\$262,747	\$146,081	\$546,582	\$4,007,346

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 22720 LSSVP	Federal Funds Form ID 22721 JABG	Federal Funds Form ID 22722 BYRNE (BJAG)	Federal Funds Form ID 22818 DNA CAPACITY	Fees & Self-generated Form ID 22714 DAET
Salaries	—	5,943	498,545	16,000	87,261
Other Compensation	—	121	20,882	—	—
Related Benefits	—	47	218,823	6,150	41,881
TOTAL PERSONAL SERVICES	—	\$6,111	\$738,250	\$22,150	\$129,142
Travel	—	—	13,522	—	1,263
Operating Services	—	—	32,442	—	4,833
Supplies	—	—	9,171	1,000	511
TOTAL OPERATING EXPENSES	—	—	\$55,135	\$1,000	\$6,607
PROFESSIONAL SERVICES	—	—	\$8,655	—	—
Other Charges	500,000	172,993	3,638,307	734,946	225,368
Debt Service	—	—	—	—	—
Interagency Transfers	—	100,384	211,612	—	10,300
TOTAL OTHER CHARGES	\$500,000	\$273,377	\$3,849,919	\$734,946	\$235,668
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	\$279,488	\$4,651,959	\$758,096	\$371,417

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4830016	PY CASH CARRYOVER	4,513,823	4,270,376	4,271,536	1,160
Total Collections/Income			\$4,513,823	\$4,270,376	\$4,271,536	\$1,160
TYPE						
Expenditures Source of Funding Form (BR-6)			4,513,823	4,270,376	4,271,536	1,160
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,513,823	\$4,270,376	\$4,271,536	\$1,160
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

V02 - Drug Abuse Education and Treatment Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DAET	4830016	PY CASH CARRYOVER	274,904	371,273	371,417	144
Total Collections/Income			\$274,904	\$371,273	\$371,417	\$144
TYPE						
Expenditures Source of Funding Form (BR-6)			274,904	371,273	371,417	144
Total Expenditures, Transfers and Carry Forwards to Next FY			\$274,904	\$371,273	\$371,417	\$144
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CR1 - Crime Victims Reparations Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
CVR	4830016	PY CASH CARRYOVER	3,216,087	5,697,932	5,707,125	9,193
Total Collections/Income			\$3,216,087	\$5,697,932	\$5,707,125	\$9,193
TYPE						
Expenditures Source of Funding Form (BR-6)			3,216,087	5,697,932	5,707,125	9,193
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,216,087	\$5,697,932	\$5,707,125	\$9,193
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DARE (TOBACCO TAX)	4090014	NFR-OTHER STATE	1,821,757	1,831,493	1,831,735	242
Total Collections/Income			\$1,821,757	\$1,831,493	\$1,831,735	\$242
TYPE						
Expenditures Source of Funding Form (BR-6)			1,821,757	1,831,493	1,831,735	242
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,821,757	\$1,831,493	\$1,831,735	\$242
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU5 - Innocence Compensation Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
ICF	4710041	MR-LOCAL/OTHER	1,120,000	1,480,000	1,480,000	—
Total Collections/Income			\$1,120,000	\$1,480,000	\$1,480,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,120,000	1,480,000	1,480,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,120,000	\$1,480,000	\$1,480,000	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	38,281,774	37,852,300	42,524,032	4,671,732
Total Collections/Income			\$38,281,774	\$37,852,300	\$42,524,032	\$4,671,732
TYPE						
Expenditures Source of Funding Form (BR-6)			38,281,774	37,852,300	42,524,032	4,671,732
Total Expenditures, Transfers and Carry Forwards to Next FY			\$38,281,774	\$37,852,300	\$42,524,032	\$4,671,732
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24818 — 129-Revenue Collections/Income (BR7)

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

SCHEDULE OF REQUESTED EXPENDITURES

1291 - Federal

Travel

FY2024-2025 Request	Description
15,338	In State Board Member Travel
13,636	In State Conferences
17,757	In State Field Travel
94,476	Out of State Conferences
6,901	Out of State Travel Board Members
\$148,108	Total Travel

Operating Services

FY2024-2025 Request	Description
1,609	Advertising
12,903	Automotive Repairs
890	Building Maintenance
37,715	Dues
8,309	Equipment Maintenance
22,746	Equipment Rental
1,278	Janitorial/Custodial Maintenance
7,034	Mail, Delivery, and Postage
31,746	Miscellaneous
3,081	Printing
6,780	Rentals Other
54,173	Software and Database Services/Maintenance
23,258	Telephone Services
8	Utilities Other
\$211,530	Total Operating Services

Supplies

FY2024-2025 Request	Description
18,109	Automotive Supplies
861	Computer Supplies
2,341	Food
40,479	Office Supplies
18,040	Operating Supplies Other
\$79,830	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
1,280	Federal Funds	
\$1,280		Engineering and Architectural
4,678	Federal Funds	
\$4,678		Legal Services
1,542,618	Federal Funds	
\$1,542,618		Other Professional Services
\$1,548,576		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
34,955,474	Federal Funds	
\$34,955,474		Aid to Local Governments
525,000	Federal Funds	
\$525,000		Other Public Assistance and Grants
\$35,480,474		Total Other Charges

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
5,613	Federal Funds		
6,787	Federal Funds		
\$12,400		NON-STATE ENTITIES	Capitol Security - DEQ
604,398	Federal Funds		
\$604,398		MISCELLANEOUS STATE AID	Department of Justice
193,794	Federal Funds		
\$193,794		CORRECTIONS-ADMINISTRATION	DPS& C - Corrections
1,841	Federal Funds		
\$1,841		LA PROPERTY ASSISTANCE AGENCY	LPAA (GPS)
202,334	Federal Funds		
\$202,334		OFFICE OF JUVENILE JUSTICE	Office of Juvenile Justice
55,752	Federal Funds		
\$55,752		OFFICE OF RISK MANAGEMENT	Office of Risk Management
6,288	Federal Funds		
\$6,288		UNIFORM PAYROLL OFFICE	Office of State Payroll
280,000	Federal Funds		
\$280,000		OFFICE OF STATE POLICE	Office of State Police
131,040	Federal Funds		
\$131,040		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
63,507	Federal Funds		
\$63,507		OFF. TELECOMMUNICATIONS MGMT	OTM
45,782	Federal Funds		
\$45,782		DOA-OFFICE OF TECHNOLOGY SVCS	OTS
50,000	Federal Funds		
\$50,000		LOUISIANA PUBLIC DEFENDER BD	Public Defender Board
15,044	Federal Funds		
\$15,044		STATE CIVIL SERVICE	State Civil Service
\$1,662,180	Total Interagency Transfers		

1292 - State

Travel

FY2024-2025 Request	Description
675	In State Administrative Travel
4,472	In State Board Member Travel
16,666	In State Field Travel
4,286	In State Travel Conferences
500	Out of State Field Travel
12,105	Out of State Travel Conferences
\$38,704	Total Travel

Operating Services

FY2024-2025 Request	Description
4,022	Advertising
1,928	Automotive Repairs
19,156	Dues
337	Equipment Maintenance
20,062	Equipment Rental
52	Janitorial/Custodial Maintenance
19,147	Mail, Delivery, and Postage
61,276	Miscellaneous
8,964	Printing
25,621	Rentals Other
79,592	Software and Database Services/Maintenance
2,733	Telephone Services
\$242,890	Total Operating Services

Supplies

FY2024-2025 Request	Description
3,025	Automotive Supplies
102	Computer Supplies
3,473	Food
19,206	Office Supplies
1,893	Operating Supplies Other
\$27,699	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
250	Crime Victims Reparations Fund	
100	Crime Victims Reparations Fund	
16	State General Fund	
\$366		Engineering/Architectural
45,000	Crime Victims Reparations Fund	
14,500	Crime Victims Reparations Fund	
2,362	State General Fund	
\$61,862		Legal Services
1,534	Crime Victims Reparations Fund	
\$1,534		Management Consulting
36,000	Crime Victims Reparations Fund	
\$36,000		Medical and Dental Services
810	State General Fund	
\$810		MEDICAL & DENTAL
131,156	Crime Victims Reparations Fund	
12,236	Crime Victims Reparations Fund	

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
677,512	State General Fund	
\$820,904		Other Professional Services
\$921,476	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
619,078	Crime Victims Reparations Fund	
219,291	Drug Abuse Education and Treatment Fund	
4,031,375	Interagency Transfers	
503,233	State General Fund	
1,517,131	Tobacco Tax Health Care Fund	
\$6,890,108		Aid to Local Governments
1,480,000	Innocence Compensation Fund	
\$1,480,000		Judgements
3,819,799	Crime Victims Reparations Fund	
2,900,080	Crime Victims Reparations Fund	
997,259	State General Fund	
\$7,717,138		Other Public Assistance and Grants
\$16,087,246	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
43,567	State General Fund		
\$43,567		LEGISLATIVE AUDITOR	LLA
26,801	Crime Victims Reparations Fund		

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
52,199	Crime Victims Reparations Fund		
64,954	State General Fund		
12,572	Tobacco Tax Health Care Fund		
\$156,526		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
3,041	Tobacco Tax Health Care Fund		
\$3,041		OFF. TELECOMMUNICATIONS MGMT	OTM
\$203,134	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,000	State General Fund				
\$50,000		Replace	AUTOMOTIVE	1	To replace Executive Director vehicle.
\$50,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,078,909	(3,635,000)	16,545	—	950,000	(5,767)	6,404,687
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,270,376	—	1,160	—	—	—	4,271,536
FEES & SELF-GENERATED	371,273	—	144	—	—	—	371,417
STATUTORY DEDICATIONS	9,009,425	—	9,435	—	—	—	9,018,860
FEDERAL FUNDS	37,852,300	—	43,549	—	—	—	37,895,849
TOTAL MEANS OF FINANCING	\$60,582,283	\$(3,635,000)	\$70,833	—	\$950,000	\$(5,767)	\$57,962,349

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Drug Abuse Education and Treatment Fund	371,273	—	144	—	—	—	371,417
Total:	\$371,273	—	\$144	—	—	—	\$371,417

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Crime Victims Reparations Fund	5,697,932	—	9,193	—	—	—	5,707,125
Innocence Compensation Fund	1,480,000	—	—	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,831,493	—	242	—	—	—	1,831,735
Total:	\$9,009,425	—	\$9,435	—	—	—	\$9,018,860

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,983,578	—	—	—	—	—	2,983,578
Other Compensation	162,423	—	—	—	—	—	162,423
Related Benefits	1,835,588	—	—	—	—	—	1,835,588
TOTAL PERSONAL SERVICES	\$4,981,589	—	—	—	—	—	\$4,981,589
Travel	182,700	—	4,112	—	—	—	186,812
Operating Services	444,419	—	10,001	—	—	—	454,420
Supplies	105,163	—	2,366	—	—	—	107,529
TOTAL OPERATING EXPENSES	\$732,282	—	\$16,479	—	—	—	\$748,761
PROFESSIONAL SERVICES	\$2,800,698	\$(385,000)	\$54,354	—	—	—	\$2,470,052
Other Charges	50,196,633	(3,250,000)	—	—	900,000	—	47,846,633
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,871,081	—	—	—	—	(5,767)	1,865,314
TOTAL OTHER CHARGES	\$52,067,714	\$(3,250,000)	—	—	\$900,000	\$(5,767)	\$49,711,947
Acquisitions	—	—	—	—	50,000	—	50,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$50,000	—	\$50,000
TOTAL EXPENDITURES	\$60,582,283	\$(3,635,000)	\$70,833	—	\$950,000	\$(5,767)	\$57,962,349
Classified	41	—	—	—	—	—	41
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,635,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,635,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(385,000)
Other Charges	(3,250,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,250,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,635,000)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,545
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,160
FEES & SELF-GENERATED	144
STATUTORY DEDICATIONS	9,435
FEDERAL FUNDS	43,549
TOTAL MEANS OF FINANCING	\$70,833

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,112
Operating Services	10,001
Supplies	2,366
TOTAL OPERATING EXPENSES	\$16,479
PROFESSIONAL SERVICES	\$54,354
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,833

Positions

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

Form 27551 — 129-SGF for DARE

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	400,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$400,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400,000

Positions

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

Form 27553 — 129-SGF for the purchase of Vehicle
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

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: WORKLOAD

Form 29291 — 129-SGF for POST

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

Positions

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

Form 27893 — 129-LLA Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,767)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,767)

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	(5,767)
TOTAL OTHER CHARGES	\$(5,767)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,767)

Positions

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

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	587,585	(75,000)	199	—	—	—	512,784
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	37,852,300	—	43,549	—	—	—	37,895,849
TOTAL MEANS OF FINANCING	\$38,439,885	\$(75,000)	\$43,748	—	—	—	\$38,408,633

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,764,354	—	—	—	—	—	1,764,354
Other Compensation	154,389	—	—	—	—	—	154,389
Related Benefits	1,080,279	—	—	—	—	—	1,080,279
TOTAL PERSONAL SERVICES	\$2,999,022	—	—	—	—	—	\$2,999,022
Travel	144,848	—	3,260	—	—	—	148,108
Operating Services	206,876	—	4,654	—	—	—	211,530
Supplies	78,072	—	1,758	—	—	—	79,830
TOTAL OPERATING EXPENSES	\$429,796	—	\$9,672	—	—	—	\$439,468
PROFESSIONAL SERVICES	\$1,589,500	\$(75,000)	\$34,076	—	—	—	\$1,548,576
Other Charges	31,759,387	—	—	—	—	—	31,759,387
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,662,180	—	—	—	—	—	1,662,180
TOTAL OTHER CHARGES	\$33,421,567	—	—	—	—	—	\$33,421,567
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,439,885	\$(75,000)	\$43,748	—	—	—	\$38,408,633
Classified	25	—	—	—	—	—	25
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

1292 - State

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,491,324	(3,560,000)	16,346	—	950,000	(5,767)	5,891,903
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,270,376	—	1,160	—	—	—	4,271,536
FEES & SELF-GENERATED	371,273	—	144	—	—	—	371,417
STATUTORY DEDICATIONS	9,009,425	—	9,435	—	—	—	9,018,860
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,142,398	\$(3,560,000)	\$27,085	—	\$950,000	\$(5,767)	\$19,553,716

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Drug Abuse Education and Treatment Fund	371,273	—	144	—	—	—	371,417
Total:	\$371,273	—	\$144	—	—	—	\$371,417

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Crime Victims Reparations Fund	5,697,932	—	9,193	—	—	—	5,707,125
Innocence Compensation Fund	1,480,000	—	—	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,831,493	—	242	—	—	—	1,831,735
Total:	\$9,009,425	—	\$9,435	—	—	—	\$9,018,860

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,219,224	—	—	—	—	—	1,219,224
Other Compensation	8,034	—	—	—	—	—	8,034
Related Benefits	755,309	—	—	—	—	—	755,309
TOTAL PERSONAL SERVICES	\$1,982,567	—	—	—	—	—	\$1,982,567
Travel	37,852	—	852	—	—	—	38,704
Operating Services	237,543	—	5,347	—	—	—	242,890
Supplies	27,091	—	608	—	—	—	27,699
TOTAL OPERATING EXPENSES	\$302,486	—	\$6,807	—	—	—	\$309,293
PROFESSIONAL SERVICES	\$1,211,198	\$(310,000)	\$20,278	—	—	—	\$921,476
Other Charges	18,437,246	(3,250,000)	—	—	900,000	—	16,087,246
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	208,901	—	—	—	—	(5,767)	203,134
TOTAL OTHER CHARGES	\$18,646,147	\$(3,250,000)	—	—	\$900,000	\$(5,767)	\$16,290,380
Acquisitions	—	—	—	—	50,000	—	50,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$50,000	—	\$50,000
TOTAL EXPENDITURES	\$22,142,398	\$(3,560,000)	\$27,085	—	\$950,000	\$(5,767)	\$19,553,716
Classified	16	—	—	—	—	—	16
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(75,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(75,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(75,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(75,000)

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
State General Fund	(75,000)
Total:	\$(75,000)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(75,000)
Total:		\$(75,000)

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,560,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,560,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(310,000)
Other Charges	(3,250,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,250,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,560,000)

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
State General Fund	(3,560,000)
Total:	\$(3,560,000)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(310,000)
Total:		\$(310,000)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(250,000)
5620064	MISC-PROF SVCS	(3,000,000)
Total:		\$(3,250,000)

Form 25994 — FY24-25 Standard Inflation Adjustment

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	199
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	43,549
TOTAL MEANS OF FINANCING	\$43,748

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,260
Operating Services	4,654
Supplies	1,758
TOTAL OPERATING EXPENSES	\$9,672
PROFESSIONAL SERVICES	\$34,076
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,748

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
Federal Funds	43,549
State General Fund	199
Total:	\$43,748

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	11
5210015	IN-STATE TRAVEL-CONF	272
5210020	IN-STATE TRAV-FIELD	374
5210025	IN-STATE TRV-BD MEM	338
5210055	OUT-OF-STTRV-CONF	2,079
5210060	OUT-OF-STTRV-FIELD	28
5210065	OUT-OF-STTRV-BD MEM	158
Total:		\$3,260

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	35
5310005	SERV-PRINTING	68
5310010	SERV-DUES & OTHER	830
5310012	SERV-DATA MODEL/MAP	53
5310400	SERV-MISC	584
5330001	MAINT-BUILDINGS	20
5330007	MAINT-PROPERTY	17
5330008	MAINT-EQUIPMENT	43
5330012	MAINT-JANITORIAL	28
5330016	MAINT-DATA PROC EQP	91
5330017	MAINT-DATA SOFTWARE	945
5330018	MAINT-AUTO REPAIRS	123
5340015	RENT-OPER COST-BLDG	284
5340020	RENT-EQUIPMENT	615

Operating Services (continued)

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	68
5340070	RENT-OTHER	149
5340078	RENT-DATA-LIC SOFT	103
5350004	UTIL-TELEPHONE SERV	393
5350005	UTIL-OTHER COMM SERV	51
5350006	UTIL-MAIL/DEL/POST	154
Total:		\$4,654

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	929
5410006	SUP-COMPUTER	19
5410013	SUP-FOOD & BEVERAGE	51
5410015	SUP-AUTO	399
5410017	SUP-JANITORIAL	25
5410031	SUP-REP/MNT SUP-AUTO	37
5410032	SUP-REP/MNT SUP-OTHR	37
5410035	SUP-SOFTWARE	49
5410400	SUP-OTHER	212
Total:		\$1,758

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	28
5510005	PROF SERV-LEGAL	103
5510400	PROF SERV-OTHER	33,945
Total:		\$34,076

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,346
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,160
FEES & SELF-GENERATED	144
STATUTORY DEDICATIONS	9,435
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,085

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	852
Operating Services	5,347
Supplies	608
TOTAL OPERATING EXPENSES	\$6,807
PROFESSIONAL SERVICES	\$20,278
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,085

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
Drug Abuse Education and Treatment Fund	144
Total:	\$144

Statutory Dedications

	Amount
Crime Victims Reparations Fund	9,193
Tobacco Tax Health Care Fund	242
Total:	\$9,435

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Reparations Fund	9,193
Drug Abuse Education and Treatment Fund	144
Interagency Transfers	1,160
State General Fund	16,346
Tobacco Tax Health Care Fund	242
Total:	\$27,085

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	15
5210015	IN-STATE TRAVEL-CONF	96
5210020	IN-STATE TRAV-FIELD	390
5210025	IN-STATE TRV-BD MEM	101
5210055	OUT-OF-STTRV-CONF	239
5210060	OUT-OF-STTRV-FIELD	11
Total:		\$852

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	89
5310005	SERV-PRINTING	198
5310010	SERV-DUES & OTHER	422
5310400	SERV-MISC	1,350
5330008	MAINT-EQUIPMENT	8
5330012	MAINT-JANITORIAL	2
5330016	MAINT-DATA PROC EQP	11
5330017	MAINT-DATA SOFTWARE	447
5330018	MAINT-AUTO REPAIRS	110
5330026	MAINT-SOFTWRE MTCE	900
5340015	RENT-OPER COST-BLDG	676
5340020	RENT-EQUIPMENT	441

Operating Services (continued)

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	10
5350004	UTIL-TELEPHONE SERV	262
5350006	UTIL-MAIL/DEL/POST	421
Total:		\$5,347

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	437
5410006	SUP-COMPUTER	1
5410013	SUP-FOOD & BEVERAGE	76
5410015	SUP-AUTO	66
5410017	SUP-JANITORIAL	3
5410031	SUP-REP/MNT SUP-AUTO	4
5410032	SUP-REP/MNT SUP-OTHR	3
5410035	SUP-SOFTWARE	3
5410400	SUP-OTHER	15
Total:		\$608

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	34
5510004	PROF SERV-ENG/ARCHIT	8
5510005	PROF SERV-LEGAL	1,362
5510007	PROF SERV-MED/DEN	810
5510400	PROF SERV-OTHER	18,064
Total:		\$20,278

Form 27551 — 129-SGF for DARE

1292 - State

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	400,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$400,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
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.	Due to the decrease in the Tobacco Tax the DARE program took an 8% cut to all subgrantees for FY23. This request would allow LCLE to operate the DARE program at full capacity.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Cuts will continue to be made to the DARE program.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 27553 — 129-SGF for the purchase of Vehicle

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

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 vehicle that the Executive Director currently has is outdated and needs replacement.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The modules can not be done.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 29291 — 129-SGF for POST

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

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 collections for the last several years for POST program have steadily been decreasing. The additional SGF will allow the agency to fulfil the statutory requirements of the program.
Cite performance indicators for the adjustment.	PI 272-275, which are the number of training classes held, have all increased in the last several years, where as PI 278 which is the amount that is paid out to the local law enforcement agencies has steadily decreased.
What would the impact be if this is not funded?	The agency would not be able fulfil the statutory requirements of the program.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures would be restricted to POST expenses.
Additional information or comments.	

Form 27893 — 129-LLA Adjustment

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(5,767)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,767)

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	(5,767)
TOTAL OTHER CHARGES	\$(5,767)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,767)

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.	Adjusting the LLA balance of the FY 24-25 amount.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	9,078,909	(2,674,222)	—	6,404,687
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,270,376	1,160	—	4,271,536
FEES & SELF-GENERATED	371,273	144	—	371,417
STATUTORY DEDICATIONS	9,009,425	9,435	—	9,018,860
FEDERAL FUNDS	37,852,300	43,549	—	37,895,849
TOTAL MEANS OF FINANCING	\$60,582,283	\$(2,619,934)	—	\$57,962,349
Salaries	2,983,578	—	—	2,983,578
Other Compensation	162,423	—	—	162,423
Related Benefits	1,835,588	—	—	1,835,588
TOTAL PERSONAL SERVICES	\$4,981,589	—	—	\$4,981,589
Travel	182,700	4,112	—	186,812
Operating Services	444,419	10,001	—	454,420
Supplies	105,163	2,366	—	107,529
TOTAL OPERATING EXPENSES	\$732,282	\$16,479	—	\$748,761
PROFESSIONAL SERVICES	\$2,800,698	\$(330,646)	—	\$2,470,052
Other Charges	50,196,633	(2,350,000)	—	47,846,633
Debt Service	—	—	—	—
Interagency Transfers	1,871,081	(5,767)	—	1,865,314
TOTAL OTHER CHARGES	\$52,067,714	\$(2,355,767)	—	\$49,711,947
Acquisitions	—	50,000	—	50,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	\$50,000
TOTAL EXPENDITURES	\$60,582,283	\$(2,619,934)	—	\$57,962,349
Classified	41	—	—	41
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1291 Federal	1292 State
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

1291 - Federal

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	587,585	(74,801)	—	512,784
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	37,852,300	43,549	—	37,895,849
TOTAL MEANS OF FINANCING	\$38,439,885	\$(31,252)	—	\$38,408,633
Salaries	1,764,354	—	—	1,764,354
Other Compensation	154,389	—	—	154,389
Related Benefits	1,080,279	—	—	1,080,279
TOTAL PERSONAL SERVICES	\$2,999,022	—	—	\$2,999,022
Travel	144,848	3,260	—	148,108
Operating Services	206,876	4,654	—	211,530
Supplies	78,072	1,758	—	79,830
TOTAL OPERATING EXPENSES	\$429,796	\$9,672	—	\$439,468
PROFESSIONAL SERVICES	\$1,589,500	\$(40,924)	—	\$1,548,576
Other Charges	31,759,387	—	—	31,759,387
Debt Service	—	—	—	—
Interagency Transfers	1,662,180	—	—	1,662,180
TOTAL OTHER CHARGES	\$33,421,567	—	—	\$33,421,567
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$38,439,885	\$(31,252)	—	\$38,408,633
Classified	25	—	—	25
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

1292 - State

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	8,491,324	(2,599,421)	—	5,891,903
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,270,376	1,160	—	4,271,536
FEES & SELF-GENERATED	371,273	144	—	371,417
STATUTORY DEDICATIONS	9,009,425	9,435	—	9,018,860
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,142,398	\$(2,588,682)	—	\$19,553,716
Salaries	1,219,224	—	—	1,219,224
Other Compensation	8,034	—	—	8,034
Related Benefits	755,309	—	—	755,309
TOTAL PERSONAL SERVICES	\$1,982,567	—	—	\$1,982,567
Travel	37,852	852	—	38,704
Operating Services	237,543	5,347	—	242,890
Supplies	27,091	608	—	27,699
TOTAL OPERATING EXPENSES	\$302,486	\$6,807	—	\$309,293
PROFESSIONAL SERVICES	\$1,211,198	\$(289,722)	—	\$921,476
Other Charges	18,437,246	(2,350,000)	—	16,087,246
Debt Service	—	—	—	—
Interagency Transfers	208,901	(5,767)	—	203,134
TOTAL OTHER CHARGES	\$18,646,147	\$(2,355,767)	—	\$16,290,380
Acquisitions	—	50,000	—	50,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	\$50,000
TOTAL EXPENDITURES	\$22,142,398	\$(2,588,682)	—	\$19,553,716
Classified	16	—	—	16
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	9,078,909	(2,674,222)	—	—	6,404,687
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,270,376	1,160	—	—	4,271,536
FEES & SELF-GENERATED	371,273	144	—	—	371,417
STATUTORY DEDICATIONS	9,009,425	9,435	—	—	9,018,860
FEDERAL FUNDS	37,852,300	43,549	—	4,628,183	42,524,032
TOTAL MEANS OF FINANCING	\$60,582,283	\$(2,619,934)	—	\$4,628,183	\$62,590,532
Salaries	2,983,578	—	—	690,910	3,674,488
Other Compensation	162,423	—	—	—	162,423
Related Benefits	1,835,588	—	—	216,186	2,051,774
TOTAL PERSONAL SERVICES	\$4,981,589	—	—	\$907,096	\$5,888,685
Travel	182,700	4,112	—	—	186,812
Operating Services	444,419	10,001	—	—	454,420
Supplies	105,163	2,366	—	—	107,529
TOTAL OPERATING EXPENSES	\$732,282	\$16,479	—	—	\$748,761
PROFESSIONAL SERVICES	\$2,800,698	\$(330,646)	—	—	\$2,470,052
Other Charges	50,196,633	(2,350,000)	—	3,721,087	51,567,720
Debt Service	—	—	—	—	—
Interagency Transfers	1,871,081	(5,767)	—	—	1,865,314
TOTAL OTHER CHARGES	\$52,067,714	\$(2,355,767)	—	\$3,721,087	\$53,433,034
Acquisitions	—	50,000	—	—	50,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	—	\$50,000
TOTAL EXPENDITURES	\$60,582,283	\$(2,619,934)	—	\$4,628,183	\$62,590,532
Classified	41	—	—	—	41
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Drug Abuse Education and Treatment Fund	371,273	144	—	—	371,417
Total:	\$371,273	\$144	—	—	\$371,417

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Crime Victims Reparations Fund	5,697,932	9,193	—	—	5,707,125
Innocence Compensation Fund	1,480,000	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,831,493	242	—	—	1,831,735
Total:	\$9,009,425	\$9,435	—	—	\$9,018,860

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	587,585	(74,801)	—	—	512,784
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	37,852,300	43,549	—	4,628,183	42,524,032
TOTAL MEANS OF FINANCING	\$38,439,885	\$(31,252)	—	\$4,628,183	\$43,036,816
Salaries	1,764,354	—	—	690,910	2,455,264
Other Compensation	154,389	—	—	—	154,389
Related Benefits	1,080,279	—	—	216,186	1,296,465
TOTAL PERSONAL SERVICES	\$2,999,022	—	—	\$907,096	\$3,906,118
Travel	144,848	3,260	—	—	148,108
Operating Services	206,876	4,654	—	—	211,530
Supplies	78,072	1,758	—	—	79,830
TOTAL OPERATING EXPENSES	\$429,796	\$9,672	—	—	\$439,468
PROFESSIONAL SERVICES	\$1,589,500	\$(40,924)	—	—	\$1,548,576
Other Charges	31,759,387	—	—	3,721,087	35,480,474
Debt Service	—	—	—	—	—
Interagency Transfers	1,662,180	—	—	—	1,662,180
TOTAL OTHER CHARGES	\$33,421,567	—	—	\$3,721,087	\$37,142,654
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$38,439,885	\$(31,252)	—	\$4,628,183	\$43,036,816
Classified	25	—	—	—	25
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1292 - State

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	8,491,324	(2,599,421)	—	—	5,891,903
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,270,376	1,160	—	—	4,271,536
FEES & SELF-GENERATED	371,273	144	—	—	371,417
STATUTORY DEDICATIONS	9,009,425	9,435	—	—	9,018,860
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,142,398	\$(2,588,682)	—	—	\$19,553,716
Salaries	1,219,224	—	—	—	1,219,224
Other Compensation	8,034	—	—	—	8,034
Related Benefits	755,309	—	—	—	755,309
TOTAL PERSONAL SERVICES	\$1,982,567	—	—	—	\$1,982,567
Travel	37,852	852	—	—	38,704
Operating Services	237,543	5,347	—	—	242,890
Supplies	27,091	608	—	—	27,699
TOTAL OPERATING EXPENSES	\$302,486	\$6,807	—	—	\$309,293
PROFESSIONAL SERVICES	\$1,211,198	\$(289,722)	—	—	\$921,476
Other Charges	18,437,246	(2,350,000)	—	—	16,087,246
Debt Service	—	—	—	—	—
Interagency Transfers	208,901	(5,767)	—	—	203,134
TOTAL OTHER CHARGES	\$18,646,147	\$(2,355,767)	—	—	\$16,290,380
Acquisitions	—	50,000	—	—	50,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	—	\$50,000
TOTAL EXPENDITURES	\$22,142,398	\$(2,588,682)	—	—	\$19,553,716
Classified	16	—	—	—	16
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Drug Abuse Education and Treatment Fund	371,273	144	—	—	371,417
Total:	\$371,273	\$144	—	—	\$371,417

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Crime Victims Reparations Fund	5,697,932	9,193	—	—	5,707,125
Innocence Compensation Fund	1,480,000	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,831,493	242	—	—	1,831,735
Total:	\$9,009,425	\$9,435	—	—	\$9,018,860

Form 27959 — 129-Increase in Federal program

1291 - Federal

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	4,628,183	—	—	—
TOTAL MEANS OF FINANCING	—	4,628,183	—	—	—
Salaries	—	690,910	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	216,186	—	—	—
TOTAL SALARIES	—	907,096	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	3,721,087	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	3,721,087	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	4,628,183	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	New Federal Grant
How will it help fulfill the program's mission?	
Who will be the principal users?	
Who will primarily benefit from the service?	
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,716,035	9,078,909	(2,674,222)	—	—	6,404,687	(2,674,222)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	4,270,376	1,160	—	—	4,271,536	1,160
FEES & SELF-GENERATED	274,904	371,273	144	—	—	371,417	144
STATUTORY DEDICATIONS	6,157,844	9,009,425	9,435	—	—	9,018,860	9,435
FEDERAL FUNDS	38,281,774	37,852,300	43,549	—	4,628,183	42,524,032	4,671,732
TOTAL MEANS OF FINANCING	\$52,944,380	\$60,582,283	\$(2,619,934)	—	\$4,628,183	\$62,590,532	\$2,008,249

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,216,087	5,697,932	9,193	—	—	5,707,125	9,193
Innocence Compensation Fund	1,120,000	1,480,000	—	—	—	1,480,000	—
Tobacco Tax Health Care Fund	1,821,757	1,831,493	242	—	—	1,831,735	242
Total:	\$6,157,844	\$9,009,425	\$9,435	—	—	\$9,018,860	\$9,435

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,660,728	2,983,578	—	—	690,910	3,674,488	690,910
Other Compensation	65,910	162,423	—	—	—	162,423	—
Related Benefits	1,588,767	1,835,588	—	—	216,186	2,051,774	216,186
TOTAL PERSONAL SERVICES	\$4,315,405	\$4,981,589	—	—	\$907,096	\$5,888,685	\$907,096
Travel	151,207	182,700	4,112	—	—	186,812	4,112
Operating Services	462,509	444,419	10,001	—	—	454,420	10,001
Supplies	110,352	105,163	2,366	—	—	107,529	2,366
TOTAL OPERATING EXPENSES	\$724,068	\$732,282	\$16,479	—	—	\$748,761	\$16,479
PROFESSIONAL SERVICES	\$1,186,481	\$2,800,698	\$(330,646)	—	—	\$2,470,052	\$(330,646)
Other Charges	44,782,814	50,196,633	(2,350,000)	—	3,721,087	51,567,720	1,371,087
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,933,018	1,871,081	(5,767)	—	—	1,865,314	(5,767)
TOTAL OTHER CHARGES	\$46,715,832	\$52,067,714	\$(2,355,767)	—	\$3,721,087	\$53,433,034	\$1,365,320
Acquisitions	2,595	—	50,000	—	—	50,000	50,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,595	—	\$50,000	—	—	\$50,000	\$50,000
TOTAL EXPENDITURES	\$52,944,380	\$60,582,283	\$(2,619,934)	—	\$4,628,183	\$62,590,532	\$2,008,249
Classified	40	41	—	—	—	41	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	42	43	—	—	—	43	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	513,884	587,585	(74,801)	—	—	512,784	(74,801)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	38,281,774	37,852,300	43,549	—	4,628,183	42,524,032	4,671,732
TOTAL MEANS OF FINANCING	\$38,795,658	\$38,439,885	\$(31,252)	—	\$4,628,183	\$43,036,816	\$4,596,931

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,598,484	1,764,354	—	—	690,910	2,455,264	690,910
Other Compensation	46,081	154,389	—	—	—	154,389	—
Related Benefits	996,591	1,080,279	—	—	216,186	1,296,465	216,186
TOTAL PERSONAL SERVICES	\$2,641,156	\$2,999,022	—	—	\$907,096	\$3,906,118	\$907,096
Travel	88,041	144,848	3,260	—	—	148,108	3,260
Operating Services	205,983	206,876	4,654	—	—	211,530	4,654
Supplies	84,433	78,072	1,758	—	—	79,830	1,758
TOTAL OPERATING EXPENSES	\$378,457	\$429,796	\$9,672	—	—	\$439,468	\$9,672
PROFESSIONAL SERVICES	\$611,005	\$1,589,500	\$(40,924)	—	—	\$1,548,576	\$(40,924)
Other Charges	33,515,621	31,759,387	—	—	3,721,087	35,480,474	3,721,087
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,646,824	1,662,180	—	—	—	1,662,180	—
TOTAL OTHER CHARGES	\$35,162,445	\$33,421,567	—	—	\$3,721,087	\$37,142,654	\$3,721,087
Acquisitions	2,595	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,595	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,795,658	\$38,439,885	\$(31,252)	—	\$4,628,183	\$43,036,816	\$4,596,931
Classified	25	25	—	—	—	25	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	25	—	—	—	25	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—

1292 - State

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,202,151	8,491,324	(2,599,421)	—	—	5,891,903	(2,599,421)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	4,270,376	1,160	—	—	4,271,536	1,160
FEES & SELF-GENERATED	274,904	371,273	144	—	—	371,417	144
STATUTORY DEDICATIONS	6,157,844	9,009,425	9,435	—	—	9,018,860	9,435
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,148,722	\$22,142,398	\$(2,588,682)	—	—	\$19,553,716	\$(2,588,682)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,216,087	5,697,932	9,193	—	—	5,707,125	9,193
Innocence Compensation Fund	1,120,000	1,480,000	—	—	—	1,480,000	—
Tobacco Tax Health Care Fund	1,821,757	1,831,493	242	—	—	1,831,735	242
Total:	\$6,157,844	\$9,009,425	\$9,435	—	—	\$9,018,860	\$9,435

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,062,244	1,219,224	—	—	—	1,219,224	—
Other Compensation	19,828	8,034	—	—	—	8,034	—
Related Benefits	592,176	755,309	—	—	—	755,309	—
TOTAL PERSONAL SERVICES	\$1,674,249	\$1,982,567	—	—	—	\$1,982,567	—
Travel	63,167	37,852	852	—	—	38,704	852
Operating Services	256,526	237,543	5,347	—	—	242,890	5,347
Supplies	25,919	27,091	608	—	—	27,699	608
TOTAL OPERATING EXPENSES	\$345,611	\$302,486	\$6,807	—	—	\$309,293	\$6,807
PROFESSIONAL SERVICES	\$575,475	\$1,211,198	\$(289,722)	—	—	\$921,476	\$(289,722)
Other Charges	11,267,194	18,437,246	(2,350,000)	—	—	16,087,246	(2,350,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	286,193	208,901	(5,767)	—	—	203,134	(5,767)
TOTAL OTHER CHARGES	\$11,553,387	\$18,646,147	\$(2,355,767)	—	—	\$16,290,380	\$(2,355,767)
Acquisitions	—	—	50,000	—	—	50,000	50,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$50,000	—	—	\$50,000	\$50,000
TOTAL EXPENDITURES	\$14,148,722	\$22,142,398	\$(2,588,682)	—	—	\$19,553,716	\$(2,588,682)
Classified	15	16	—	—	—	16	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	17	18	—	—	—	18	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

CHILDREN'S BUDGET

Department: 01A - Executive Department Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 11/1/23
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LCLE01	D.A.R.E. - Drug Abuse Resistance Education	129	Louisiana Commission on Law Enforcement	\$0	\$0	\$371,273	\$4,187,272	\$0	\$4,558,545	2
LCLE02	TASC - Truancy Assessment and Service Center	129	Louisiana Commission on Law Enforcement	\$3,875,000	\$0	\$0	\$0	\$0	\$3,875,000	2
			Total:	\$3,875,000	\$0	\$371,273	\$4,187,272	\$0	\$8,433,545	4

Department: 01A - Executive Department		STATE OF LOUISIANA				CHILD - DC
Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 11/1/23
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$371,273	\$371,273	\$0	\$371,273	\$0	
STATUTORY DEDICATIONS	\$2,137,188	\$4,187,272	\$0	\$4,187,272	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0	
Salaries	\$268,936	\$444,768	\$0	\$444,768	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$129,458	\$276,586	\$0	\$276,586	\$0	
TOTAL PERSONAL SERVICES	\$398,394	\$721,354	\$0	\$721,354	\$0	
Travel	\$4,735	\$9,919	\$0	\$9,919	\$0	
Operating Services	\$9,981	\$19,587	\$0	\$19,587	\$0	
Supplies	\$2,517	\$5,892	\$0	\$5,892	\$0	
TOTAL OPERATING EXPENSES	\$17,233	\$35,398	\$0	\$35,398	\$0	
PROFESSIONAL SERVICES	\$0	\$300,660	\$0	\$300,660	\$0	
Other Charges	\$5,931,861	\$7,345,209	\$0	\$7,345,209	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$35,973	\$30,924	\$0	\$30,924	\$0	
TOTAL OTHER CHARGES	\$5,967,834	\$7,376,133	\$0	\$7,376,133	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 01A - Executive Department		STATE OF LOUISIANA			CHILD - DC	
Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT		Childrens Budget by Department			Fiscal Year 2024 - 2025 Report Date: 11/1/23	
TOTAL EXPENDITURES	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0	
Classified	4	4	0	4	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	4	4	0	4	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	4	4	0	4	0	

Department: 01A - Executive Department
 Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2024 - 2025
 Report Date: 11/1/23

129 - Louisiana Commission on Law Enforcement

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LCLE01	D.A.R.E. - Drug Abuse Resistance Education	1292	State	\$0	\$0	\$371,273	\$4,187,272	\$0	\$4,558,545	2
LCLE02	TASC - Truancy Assessment and Service Center	1292	State	\$3,875,000	\$0	\$0	\$0	\$0	\$3,875,000	2
			Total:	\$3,875,000	\$0	\$371,273	\$4,187,272	\$0	\$8,433,545	4

Department: 01A - Executive Department	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT		Fiscal Year 2024 - 2025 Report Date: 11/1/23

129 - Louisiana Commission on Law Enforcement

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$371,273	\$371,273	\$0	\$371,273	\$0
STATUTORY DEDICATIONS	\$2,137,188	\$4,187,272	\$0	\$4,187,272	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0
Salaries	\$268,936	\$444,768	\$0	\$444,768	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$129,458	\$276,586	\$0	\$276,586	\$0
TOTAL PERSONAL SERVICES	\$398,394	\$721,354	\$0	\$721,354	\$0
Travel	\$4,735	\$9,919	\$0	\$9,919	\$0
Operating Services	\$9,981	\$19,587	\$0	\$19,587	\$0
Supplies	\$2,517	\$5,892	\$0	\$5,892	\$0
TOTAL OPERATING EXPENSES	\$17,233	\$35,398	\$0	\$35,398	\$0
PROFESSIONAL SERVICES	\$0	\$300,660	\$0	\$300,660	\$0
Other Charges	\$5,931,861	\$7,345,209	\$0	\$7,345,209	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,973	\$30,924	\$0	\$30,924	\$0
TOTAL OTHER CHARGES	\$5,967,834	\$7,376,133	\$0	\$7,376,133	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department		STATE OF LOUISIANA				CHILD - AC
Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT		Childrens Budget by Agency				Fiscal Year 2024 - 2025 Report Date: 11/1/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0	
Classified	4	4	0	4	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	4	4	0	4	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	4	4	0	4	0	

Department: 01A - Executive Department
 Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 11/1/23

129 - Louisiana Commission on Law Enforcement

1292 - State

LCLE01 - D.A.R.E. - Drug Abuse Resistance Education

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$371,273	\$371,273	\$0	\$371,273	\$0
STATUTORY DEDICATIONS	\$2,137,188	\$4,187,272	\$0	\$4,187,272	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$2,508,461	\$4,558,545	\$0	\$4,558,545	\$0
Salaries	\$268,936	\$444,768	\$0	\$444,768	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$129,458	\$276,586	\$0	\$276,586	\$0
TOTAL PERSONAL SERVICES	\$398,394	\$721,354	\$0	\$721,354	\$0
Travel	\$4,735	\$9,919	\$0	\$9,919	\$0
Operating Services	\$9,981	\$19,587	\$0	\$19,587	\$0
Supplies	\$2,517	\$5,892	\$0	\$5,892	\$0
TOTAL OPERATING EXPENSES	\$17,233	\$35,398	\$0	\$35,398	\$0
PROFESSIONAL SERVICES	\$0	\$300,660	\$0	\$300,660	\$0
Other Charges	\$2,056,861	\$3,470,209	\$0	\$3,470,209	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,973	\$30,924	\$0	\$30,924	\$0
TOTAL OTHER CHARGES	\$2,092,834	\$3,501,133	\$0	\$3,501,133	\$0

Department: 01A - Executive Department Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 11/1/23
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,508,461	\$4,558,545	\$0	\$4,558,545	\$0
Classified	2	2	0	2	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	2	2	0	2	0

LCLE02 - TASC - Truancy Assessment and Service Center

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department		STATE OF LOUISIANA				CHILD1
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 11/1/23
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0	
Classified	2	2	0	2	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	2	2	0	2	0	

Department: 01A - Executive Department	STATE OF LOUISIANA	CHILD2
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT	Childrens Budget Narrative	Fiscal Year 2024 - 2025 Report Date: 11/1/23

Form ID: 28682
Form Description: 129-DARE-Drug Abuse Resistance Ed
Service: LCLE01 - D.A.R.E. - Drug Abuse Resistance Education

Question and Narrative Response
Describe the service:
To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system.
How does this fulfill the program's mission?
By providing high quality training programs and provide quality services to the criminal justice community.
Who are the principal users?
The principal users are the local police departments.
Who primarily benefits from the service?
Core 5th/6th grade classes and Junior High classes.
Related objectives and performance measures:
Objective to provide a total of 2600 classes to both 5th/6th and Junior High students. Actually provided 1504 classes for 5th/6th graders and 412 classes for Junior High students. Standard to award 80 D.A.R.E. grants, issued 60 grants, totaling \$1,928,149. There were 91% of school districts presenting D.A.R.E.

Department: 01A - Executive Department Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 11/1/23
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<table border="1"> <tr> <td style="width: 15%;">Form ID:</td> <td>28744</td> </tr> <tr> <td>Form Description:</td> <td>129-Truancy Assessment and Service</td> </tr> <tr> <td>Service:</td> <td>LCLE02 - TASC - Truancy Assessment and Service Center</td> </tr> </table>	Form ID:	28744	Form Description:	129-Truancy Assessment and Service	Service:	LCLE02 - TASC - Truancy Assessment and Service Center
Form ID:	28744					
Form Description:	129-Truancy Assessment and Service					
Service:	LCLE02 - TASC - Truancy Assessment and Service Center					

Question and Narrative Response
Describe the service:
To provide early identification and assessment of children with chronic absenteeism and to deliver the prompt coordination of interventions to prevent continued unauthorized school absences.
How does this fulfill the program's mission?
To improve the operations of the criminal justice and juvenile justice systems.
Who are the principal users?
School Boards and Police departments.
Who primarily benefits from the service?
All school aged children
Related objectives and performance measures:
There were approximately 4500 TASC program participants. In the same reporting period there were 2500 new IFSPA (Informal Service Plan Agreements). Of that total amount 85% were completed within sixty days.



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