

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,374,641	\$3,513,354	\$3,881,254	\$3,523,865	\$3,493,909	(\$387,345)	(9.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,692,656	\$4,226,658	\$4,513,823	\$4,271,597	\$4,270,376	(\$243,447)	(5.39%)
FEES & SELF-GENERATED	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)	(0.49%)
STATUTORY DEDICATIONS	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)	(3.33%)
FEDERAL FUNDS	\$48,806,632	\$45,170,191	\$45,170,191	\$37,898,169	\$37,852,300	(\$7,317,891)	(16.20%)
TOTAL MEANS OF FINANCING	\$62,790,900	\$62,520,485	\$63,175,550	\$55,297,204	\$54,917,283	(\$8,258,267)	(13.07%)
Classified	40	40	40	40	40	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	42	42	42	42	42	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	47	47	47	47	47	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,374,641	\$3,513,354	\$3,881,254	\$3,523,865	\$3,493,909	(\$387,345)	(9.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,692,656	\$4,226,658	\$4,513,823	\$4,271,597	\$4,270,376	(\$243,447)	(5.39%)
FEES & SELF-GENERATED	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)	(0.49%)
STATUTORY DEDICATIONS	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)	(3.33%)
FEDERAL FUNDS	\$48,806,632	\$45,170,191	\$45,170,191	\$37,898,169	\$37,852,300	(\$7,317,891)	(16.20%)
TOTAL MEANS OF FINANCING	\$62,790,900	\$62,520,485	\$63,175,550	\$55,297,204	\$54,917,283	(\$8,258,267)	(13.07%)
Classified	40	40	40	40	40	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	42	42	42	42	42	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	47	47	47	47	47	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,881,254	\$4,513,823	\$373,086	\$9,237,196	\$45,170,191	\$63,175,550	42	Existing Operating Budget as of 12/01/2022
(\$387,345)	(\$243,447)	(\$1,813)	(\$18,528)	(\$126,261)	(\$777,394)	0	Statewide Adjustments
\$0	\$0	\$0	(\$289,243)	(\$7,191,630)	(\$7,480,873)	0	Other Adjustments
\$3,493,909	\$4,270,376	\$371,273	\$8,929,425	\$37,852,300	\$54,917,283	42	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$14,174)	\$0	(\$886)	(\$2,658)	\$0	(\$17,718)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,351	\$0	\$1,351	0	Capitol Park Security
\$0	\$0	\$0	\$0	(\$1,276)	(\$1,276)	0	Civil Service Fees
\$30,307	\$0	\$1,683	\$5,053	\$22,466	\$59,509	0	Civil Service Pay Scale Adjustment
\$4,502	\$0	\$226	\$678	\$5,942	\$11,348	0	Group Insurance Rate Adjustment for Active Employees
\$2,769	\$0	\$132	\$395	\$4,428	\$7,724	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$11,905)	\$0	(\$11,905)	0	Legislative Auditor Fees
\$44,320	\$0	\$2,170	\$6,509	\$64,241	\$117,240	0	Market Rate Classified
(\$66,092)	\$0	(\$6,137)	\$0	(\$79,588)	(\$151,817)	0	Non-recurring 27th Pay Period
(\$25,000)	\$0	\$0	\$0	(\$66,133)	(\$91,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$367,900)	(\$243,447)	\$0	\$0	\$0	(\$611,347)	0	Non-recurring Carryforwards
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of State Procurement
\$2,368	\$0	\$0	\$0	\$0	\$2,368	0	Office of Technology Services (OTS)
(\$12,683)	\$0	(\$560)	(\$1,680)	(\$24,907)	(\$39,830)	0	Related Benefits Base Adjustment
\$6,301	\$0	\$0	\$0	\$0	\$6,301	0	Rent in State-Owned Buildings
\$9,604	\$0	\$493	\$1,480	\$11,456	\$23,033	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,949)	\$0	(\$20,949)	0	Risk Management
\$7,662	\$0	\$1,066	\$3,198	(\$62,890)	(\$50,964)	0	Salary Base Adjustment
\$157	\$0	\$0	\$0	\$0	\$157	0	UPS Fees
(\$387,345)	(\$243,447)	(\$1,813)	(\$18,528)	(\$126,261)	(\$777,394)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the 12/15/2022 Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Reduces excess Federal Funds budget authority.
\$0	\$0	\$0	(\$289,243)	(\$7,191,630)	(\$7,480,873)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,881,254	\$4,513,823	\$373,086	\$9,237,196	\$45,170,191	\$63,175,550	42	Existing Operating Budget
(\$387,345)	(\$243,447)	(\$1,813)	(\$18,528)	(\$126,261)	(\$777,394)	0	Statewide Adjustments
\$0	\$0	\$0	(\$289,243)	(\$7,191,630)	(\$7,480,873)	0	Other Adjustments
\$3,493,909	\$4,270,376	\$371,273	\$8,929,425	\$37,852,300	\$54,917,283	42	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$14,174)	\$0	(\$886)	(\$2,658)	\$0	(\$17,718)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,351	\$0	\$1,351	0	Capitol Park Security
\$0	\$0	\$0	\$0	(\$1,276)	(\$1,276)	0	Civil Service Fees
\$30,307	\$0	\$1,683	\$5,053	\$22,466	\$59,509	0	Civil Service Pay Scale Adjustment
\$4,502	\$0	\$226	\$678	\$5,942	\$11,348	0	Group Insurance Rate Adjustment for Active Employees
\$2,769	\$0	\$132	\$395	\$4,428	\$7,724	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$11,905)	\$0	(\$11,905)	0	Legislative Auditor Fees
\$44,320	\$0	\$2,170	\$6,509	\$64,241	\$117,240	0	Market Rate Classified
(\$66,092)	\$0	(\$6,137)	\$0	(\$79,588)	(\$151,817)	0	Non-recurring 27th Pay Period
(\$25,000)	\$0	\$0	\$0	(\$66,133)	(\$91,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$367,900)	(\$243,447)	\$0	\$0	\$0	(\$611,347)	0	Non-recurring Carryforwards
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of State Procurement
\$2,368	\$0	\$0	\$0	\$0	\$2,368	0	Office of Technology Services (OTS)
(\$12,683)	\$0	(\$560)	(\$1,680)	(\$24,907)	(\$39,830)	0	Related Benefits Base Adjustment
\$6,301	\$0	\$0	\$0	\$0	\$6,301	0	Rent in State-Owned Buildings
\$9,604	\$0	\$493	\$1,480	\$11,456	\$23,033	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,949)	\$0	(\$20,949)	0	Risk Management
\$7,662	\$0	\$1,066	\$3,198	(\$62,890)	(\$50,964)	0	Salary Base Adjustment
\$157	\$0	\$0	\$0	\$0	\$157	0	UPS Fees
(\$387,345)	(\$243,447)	(\$1,813)	(\$18,528)	(\$126,261)	(\$777,394)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the 12/15/2022 Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Reduces excess Federal Funds budget authority.
\$0	\$0	\$0	(\$289,243)	(\$7,191,630)	(\$7,480,873)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$513,884	\$0	\$0	\$0	\$45,170,191	\$45,684,075	25	Existing Operating Budget as of 12/01/2022
(\$1,299)	\$0	\$0	\$0	(\$126,261)	(\$127,560)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Other Adjustments
\$512,585	\$0	\$0	\$0	\$37,852,300	\$38,364,885	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$1,276)	(\$1,276)	0	Civil Service Fees
\$3,356	\$0	\$0	\$0	\$22,466	\$25,822	0	Civil Service Pay Scale Adjustment
\$888	\$0	\$0	\$0	\$5,942	\$6,830	0	Group Insurance Rate Adjustment for Active Employees
\$662	\$0	\$0	\$0	\$4,428	\$5,090	0	Group Insurance Rate Adjustment for Retirees
\$9,598	\$0	\$0	\$0	\$64,241	\$73,839	0	Market Rate Classified
(\$10,853)	\$0	\$0	\$0	(\$79,588)	(\$90,441)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$66,133)	(\$66,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,722)	\$0	\$0	\$0	(\$24,907)	(\$28,629)	0	Related Benefits Base Adjustment
\$6,301	\$0	\$0	\$0	\$0	\$6,301	0	Rent in State-Owned Buildings
\$1,711	\$0	\$0	\$0	\$11,456	\$13,167	0	Retirement Rate Adjustment
(\$9,397)	\$0	\$0	\$0	(\$62,890)	(\$72,287)	0	Salary Base Adjustment
\$157	\$0	\$0	\$0	\$0	\$157	0	UPS Fees
(\$1,299)	\$0	\$0	\$0	(\$126,261)	(\$127,560)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Reduces excess Federal Funds budget authority.
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,367,370	\$4,513,823	\$373,086	\$9,237,196	\$0	\$17,491,475	17	Existing Operating Budget as of 12/01/2022
(\$386,046)	(\$243,447)	(\$1,813)	(\$18,528)	\$0	(\$649,834)	0	Statewide Adjustments
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Other Adjustments
\$2,981,324	\$4,270,376	\$371,273	\$8,929,425	\$0	\$16,552,398	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$14,174)	\$0	(\$886)	(\$2,658)	\$0	(\$17,718)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,351	\$0	\$1,351	0	Capitol Park Security
\$26,951	\$0	\$1,683	\$5,053	\$0	\$33,687	0	Civil Service Pay Scale Adjustment
\$3,614	\$0	\$226	\$678	\$0	\$4,518	0	Group Insurance Rate Adjustment for Active Employees
\$2,107	\$0	\$132	\$395	\$0	\$2,634	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$11,905)	\$0	(\$11,905)	0	Legislative Auditor Fees
\$34,722	\$0	\$2,170	\$6,509	\$0	\$43,401	0	Market Rate Classified
(\$55,239)	\$0	(\$6,137)	\$0	\$0	(\$61,376)	0	Non-recurring 27th Pay Period
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$367,900)	(\$243,447)	\$0	\$0	\$0	(\$611,347)	0	Non-recurring Carryforwards
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of State Procurement
\$2,368	\$0	\$0	\$0	\$0	\$2,368	0	Office of Technology Services (OTS)
(\$8,961)	\$0	(\$560)	(\$1,680)	\$0	(\$11,201)	0	Related Benefits Base Adjustment
\$7,893	\$0	\$493	\$1,480	\$0	\$9,866	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,949)	\$0	(\$20,949)	0	Risk Management
\$17,059	\$0	\$1,066	\$3,198	\$0	\$21,323	0	Salary Base Adjustment
(\$386,046)	(\$243,447)	(\$1,813)	(\$18,528)	\$0	(\$649,834)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the 12/15/2022 Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1291 - Federal

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$486,093	\$513,884	\$513,884	\$512,796	\$512,585	(\$1,299)	(0.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$48,806,632	\$45,170,191	\$45,170,191	\$37,898,169	\$37,852,300	(\$7,317,891)	(16.20%)
TOTAL MEANS OF FINANCING	\$49,292,725	\$45,684,075	\$45,684,075	\$38,410,965	\$38,364,885	(\$7,319,190)	(16.02%)
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	29	29	29	29	29	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1292 - State

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,888,548	\$2,999,470	\$3,367,370	\$3,011,069	\$2,981,324	(\$386,046)	(11.46%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,692,656	\$4,226,658	\$4,513,823	\$4,271,597	\$4,270,376	(\$243,447)	(5.39%)
FEES & SELF-GENERATED	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)	(0.49%)
STATUTORY DEDICATIONS	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)	(3.33%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,498,175	\$16,836,410	\$17,491,475	\$16,886,239	\$16,552,398	(\$939,077)	(5.37%)
Classified	15	15	15	15	15	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	18	18	18	18	18	0	0%

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,634,426	\$2,978,827	\$2,978,827	\$2,944,897	\$2,933,578	(\$45,249)
Other Compensation	\$169,764	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,548,795	\$1,811,314	\$1,811,314	\$1,821,487	\$1,815,088	\$3,774
TOTAL PERSONAL SERVICES	\$4,352,984	\$4,952,564	\$4,952,564	\$4,928,807	\$4,911,089	(\$41,475)
Travel	\$98,332	\$182,700	\$182,700	\$187,030	\$182,700	\$0
Operating Services	\$287,855	\$374,919	\$374,919	\$383,805	\$374,919	\$0
Supplies	\$92,665	\$105,163	\$105,163	\$107,655	\$105,163	\$0
TOTAL OPERATING EXPENSES	\$478,852	\$662,782	\$662,782	\$678,490	\$662,782	\$0
PROFESSIONAL SERVICES	\$1,116,225	\$2,415,698	\$2,683,598	\$2,472,950	\$2,415,698	(\$267,900)
Other Charges	\$54,066,399	\$52,558,788	\$52,880,953	\$45,345,876	\$45,056,633	(\$7,824,320)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,747,024	\$1,839,520	\$1,904,520	\$1,871,081	\$1,871,081	(\$33,439)
TOTAL OTHER CHARGES	\$56,813,423	\$54,398,308	\$54,785,473	\$47,216,957	\$46,927,714	(\$7,857,759)
Acquisitions	\$29,416	\$91,133	\$91,133	\$0	\$0	(\$91,133)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$29,416	\$91,133	\$91,133	\$0	\$0	(\$91,133)
TOTAL EXPENDITURES	\$62,790,900	\$62,520,485	\$63,175,550	\$55,297,204	\$54,917,283	(\$8,258,267)
Classified	40	40	40	40	40	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	42	42	42	42	42	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	47	47	47	47	47	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,634,426	\$2,978,827	\$2,978,827	\$2,944,897	\$2,933,578	(\$45,249)
Other Compensation	\$169,764	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,548,795	\$1,811,314	\$1,811,314	\$1,821,487	\$1,815,088	\$3,774
TOTAL PERSONAL SERVICES	\$4,352,984	\$4,952,564	\$4,952,564	\$4,928,807	\$4,911,089	(\$41,475)
Travel	\$98,332	\$182,700	\$182,700	\$187,030	\$182,700	\$0
Operating Services	\$287,855	\$374,919	\$374,919	\$383,805	\$374,919	\$0
Supplies	\$92,665	\$105,163	\$105,163	\$107,655	\$105,163	\$0
TOTAL OPERATING EXPENSES	\$478,852	\$662,782	\$662,782	\$678,490	\$662,782	\$0
PROFESSIONAL SERVICES	\$1,116,225	\$2,415,698	\$2,683,598	\$2,472,950	\$2,415,698	(\$267,900)
Other Charges	\$54,066,399	\$52,558,788	\$52,880,953	\$45,345,876	\$45,056,633	(\$7,824,320)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,747,024	\$1,839,520	\$1,904,520	\$1,871,081	\$1,871,081	(\$33,439)
TOTAL OTHER CHARGES	\$56,813,423	\$54,398,308	\$54,785,473	\$47,216,957	\$46,927,714	(\$7,857,759)
Acquisitions	\$29,416	\$91,133	\$91,133	\$0	\$0	(\$91,133)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$29,416	\$91,133	\$91,133	\$0	\$0	(\$91,133)
TOTAL EXPENDITURES	\$62,790,900	\$62,520,485	\$63,175,550	\$55,297,204	\$54,917,283	(\$8,258,267)
Classified	40	40	40	40	40	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	42	42	42	42	42	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	47	47	47	47	47	0

Line Item Expenditure Summary - Program

Executive Budget

1291 - Federal

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,545,690	\$1,830,769	\$1,830,769	\$1,764,354	\$1,764,354	(\$66,415)
Other Compensation	\$83,091	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$943,454	\$1,080,473	\$1,080,473	\$1,080,279	\$1,080,279	(\$194)
TOTAL PERSONAL SERVICES	\$2,572,236	\$3,065,631	\$3,065,631	\$2,999,022	\$2,999,022	(\$66,609)
Travel	\$66,871	\$144,848	\$144,848	\$148,281	\$144,848	\$0
Operating Services	\$218,026	\$206,876	\$206,876	\$211,779	\$206,876	\$0
Supplies	\$61,850	\$78,072	\$78,072	\$79,922	\$78,072	\$0
TOTAL OPERATING EXPENSES	\$346,747	\$429,796	\$429,796	\$439,982	\$429,796	\$0
PROFESSIONAL SERVICES	\$619,235	\$1,514,500	\$1,514,500	\$1,550,394	\$1,514,500	\$0
Other Charges	\$43,930,336	\$38,951,017	\$38,951,017	\$31,759,387	\$31,759,387	(\$7,191,630)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,808,896	\$1,656,998	\$1,656,998	\$1,662,180	\$1,662,180	\$5,182
TOTAL OTHER CHARGES	\$45,739,233	\$40,608,015	\$40,608,015	\$33,421,567	\$33,421,567	(\$7,186,448)
Acquisitions	\$15,275	\$66,133	\$66,133	\$0	\$0	(\$66,133)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,275	\$66,133	\$66,133	\$0	\$0	(\$66,133)
TOTAL EXPENDITURES	\$49,292,725	\$45,684,075	\$45,684,075	\$38,410,965	\$38,364,885	(\$7,319,190)
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	29	29	29	29	29	0

Line Item Expenditure Summary - Program

Executive Budget

1292 - State

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,088,735	\$1,148,058	\$1,148,058	\$1,180,543	\$1,169,224	\$21,166
Other Compensation	\$86,673	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$605,340	\$730,841	\$730,841	\$741,208	\$734,809	\$3,968
TOTAL PERSONAL SERVICES	\$1,780,748	\$1,886,933	\$1,886,933	\$1,929,785	\$1,912,067	\$25,134
Travel	\$31,461	\$37,852	\$37,852	\$38,749	\$37,852	\$0
Operating Services	\$69,829	\$168,043	\$168,043	\$172,026	\$168,043	\$0
Supplies	\$30,815	\$27,091	\$27,091	\$27,733	\$27,091	\$0
TOTAL OPERATING EXPENSES	\$132,105	\$232,986	\$232,986	\$238,508	\$232,986	\$0
PROFESSIONAL SERVICES	\$496,990	\$901,198	\$1,169,098	\$922,556	\$901,198	(\$267,900)
Other Charges	\$10,136,062	\$13,607,771	\$13,929,936	\$13,586,489	\$13,297,246	(\$632,690)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$938,128	\$182,522	\$247,522	\$208,901	\$208,901	(\$38,621)
TOTAL OTHER CHARGES	\$11,074,190	\$13,790,293	\$14,177,458	\$13,795,390	\$13,506,147	(\$671,311)
Acquisitions	\$14,141	\$25,000	\$25,000	\$0	\$0	(\$25,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,141	\$25,000	\$25,000	\$0	\$0	(\$25,000)
TOTAL EXPENDITURES	\$13,498,175	\$16,836,410	\$17,491,475	\$16,886,239	\$16,552,398	(\$939,077)
Classified	15	15	15	15	15	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	18	18	18	18	18	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Drug Abuse Education and Treatment Fund	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)
Total:	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Crime Victims Reparations Fund	\$3,366,554	\$5,716,460	\$5,716,460	\$5,710,269	\$5,697,932	(\$18,528)
Tobacco Tax Health Care Fund	\$1,982,509	\$2,120,736	\$2,120,736	\$2,120,992	\$1,831,493	(\$289,243)
Innocence Compensation Fund	\$375,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Total:	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Drug Abuse Education and Treatment Fund	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)
Total:	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Crime Victims Reparations Fund	\$3,366,554	\$5,716,460	\$5,716,460	\$5,710,269	\$5,697,932	(\$18,528)
Tobacco Tax Health Care Fund	\$1,982,509	\$2,120,736	\$2,120,736	\$2,120,992	\$1,831,493	(\$289,243)
Innocence Compensation Fund	\$375,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Total:	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

1291 - Federal

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

1292 - State

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Drug Abuse Education and Treatment Fund	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)
Total:	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Crime Victims Reparations Fund	\$3,366,554	\$5,716,460	\$5,716,460	\$5,710,269	\$5,697,932	(\$18,528)
Tobacco Tax Health Care Fund	\$1,982,509	\$2,120,736	\$2,120,736	\$2,120,992	\$1,831,493	(\$289,243)
Innocence Compensation Fund	\$375,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Total:	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)