

Agency Budget Request

FISCAL YEAR 2022–2023



Executive Department

129 — Louisiana Commission on Law Enforcement



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Signature Page

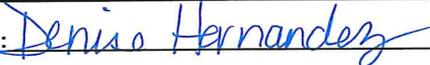
BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: LCLE
BUDGET UNIT: 01-23-00
SCHEDULE NUMBER: 01-129
TELEPHONE NUMBER: (225) 342-1500

PHYSICAL ADDRESS: 602 N. 5th Street
Baton Rouge, Louisiana
ZIP CODE: 70802
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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Jim Craft, Executive Director</u> DATE: <u>10/18/21</u> EMAIL ADDRESS: <u>Jim.Craft@lcle.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Denise Hernandez, Accountant Admin</u> DATE: <u>10/18/21</u> EMAIL ADDRESS: <u>Denise.Hernandez@lcle.la.gov</u></p>
<p>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></p>	<p>FINANCIAL CONTACT PERSON: <u>Denise Hernandez</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-1595</u> EMAIL ADDRESS: <u>Denise.Hernandez@lcle.la.gov</u></p>

Operational Plan

DEPARTMENT ID: 01 - Executive Department
AGENCY ID: 01 - 129 Louisiana Commission on Law Enforcement

**OPERATIONAL PLAN
FY 2022 - FY 2023**

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

AGENCY NUMBER AND NAME: 01-129 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: 1. 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. 2. Provide coordination and leadership for the criminal justice system through board 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Federal Programs

PROGRAM AUTHORIZATION:

R.S. 15:1201 et seq.; Violence Against Women (Federal Block Grant); 42 U.S.C. 3796gg-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:

Federal Programs will 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 Program in the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are: 1. To provide Federal funding assistance to all components of the criminal justice community through the 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. 2. The LCLE will 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.

FY 2022 - FY 2023

PROGRAM ACTIVITY:

1. Administration of the Edward Byrne Memorial Justice Assistance Grant Program.
2. Administration of the Violence Against Women Grant Program and Sexual Assault Service Grant Program.
3. Administration of the Crime Victim Assistance Grant Program.
4. Administration of the Juvenile Justice and Delinquency Prevention Grant Program.
5. Administration of the Juvenile Accountability Block Grant Program.
6. Acquiring and Administration of Federal Discretionary Program Funds.

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program A: Federal Programs

1.

K

 To award and administer federal formula grant funds under the Byrne Justice Assistance Grants 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.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through subgrants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum mandatory pass through percentage, and LCLE has consistently exceeded those minimums substantially.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
243	K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program ¹	75%	87% ²	75%	75% ²	75%		
244	K	Number of Byrne/JAG grants awarded	10	123 ¹¹	10	10	10		
245	S	Dollar amount of Byrne/JAG grants awarded	\$800,000	\$10,233,755 ¹¹	\$800,000	\$800,000	\$800,000		
247	K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW Programs ³	90%	95% ⁴	90%	90% ⁴	90% ⁴		
248	K	Number of VAW grants awarded	45	67 ¹¹	45	45 ¹¹	45		
249	S	Dollar amount of VAW grants awarded	\$950,000	\$3,136,667 ¹¹	\$950,000	\$950,000 ¹¹	\$950,000		
251	K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims ⁵	94%	70% ⁶	94%	94% ⁶	94%		
252	K	Number of CVA grants awarded	275	187 ¹¹	275	275 ¹¹	275		
253	S	Dollar amount of CVA grants awarded	\$35,000,000	\$31,880,731 ¹¹	\$35,000,000	\$35,000,000 ¹¹	\$35,000,000		
255	K	Minimum percentage of funds passed through to local agencies under the JJDP Program ⁷	70%	95% ⁸	70%	70% ⁸	70%		
256	K	Number of JJDP grants awarded	20	5 ¹¹	20	20	20		
257	S	Dollar amount of JJDP grants awarded	\$425,000	\$241,133 ¹¹	\$425,000	\$425,000	\$425,000		
269	K	Minimum percentage of JABG program funds passed through to local government ⁹	80%	0% ¹⁰	80%	80% ¹⁰	80%		
270	K	Number of JABG program grants awarded	1	0 ¹¹	1	1	1		
271	S	Dollar amount of JABG program grants awarded	\$10,000	\$0	\$10,000	\$10,000	\$10,000		

- ¹ Grants for the Byrne JAG Program are for anti-drug, violent crime, and criminal justice system improvement programs.
- ² The Federal minimum pass-through requirement is 63.2%. Federal funds have a four-year life. The percentages continue to exceed the Federal requirement. A small percentage (up to 10%) is used for administration. Figures reflect most recently closed federal fiscal year.
- ³ Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence and stalking.
- ⁴ The Federal pass-through requirement is 85% and is required to be broken down as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts. The remaining 5% is used for state level projects. The percentages continue to exceed the Federal requirement. A small percentage (up to 10%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. Figures reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecution, victim services, and courts.
- ⁵ Grants for the Crime Victims Assistance (CVA) program are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.
- ⁶ The federal pass-through requirement is a 40% minimum (10% in each area). Federal funds have a four year life. The percentages continue to exceed the Federal requirement. A small percentage (5%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year period. Federal funds have a life of several years.
- ⁷ Grants for the JJDP Program are for state and local delinquency prevention and intervention efforts and juvenile justice system improvements which fall within 36 Federal standard program areas.
- ⁸ The Federal minimum pass-through requirement is 66-2/3%. Federal funds have a three-year life. The percentages continue to exceed the Federal requirement. A small percentage (10%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year.
- ⁹ Grants for the JABG Program are to reduce juvenile offending through accountability-based programs focused on both the offender and the juvenile justice system which fall within 18 Federal purpose areas.
- ¹⁰ The Federal minimum pass-through is 75%. Federal funds have a three-year life. The percentages continue to exceed the Federal requirement. A small percentage (5%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year.
- ¹¹ Figures reflect activity during the state fiscal year.

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program A: Federal Programs

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	Edward Byrne Memorial Block Grant Program: ^{1,2}					
12508	Number of Task Forces funded	33	26	23	23	30
12509	Number of drug arrests made by task forces	4,801 ⁷	2,829 ⁷	3,014 ⁷	5,790 ⁷	1,879 ⁷
12510	Number of street sales disruption grants funded	14	10	7	11	25
12511	Number of drug arrests made by street sales projects	1,775	728	472	895	1,559
	Violence Against Women Grant Program: ³					
12512	Number of women served by grants	18,842 ²	12,475 ²	19,361 ²	9,781 ²	15,102 ²
	Crime Victims Assistance Grant Program: ⁴					
12513	Number of victims served by grants	119,179 ^{2,9}	431,820 ^{2,9}	571,249 ^{2,9}	706,428 ^{2,9}	521,625 ^{2,9}
	Juvenile Justice and Delinquency Prevention Grant Program: ⁵					
12514	Number of juveniles served by grant	2,358 ^{2,7}	2,172 ^{2,7}	2,670 ^{2,7}	4,284 ^{2,7}	5,711 ^{2,7}
	Juvenile Accountability Block Grant Program: ⁶					
12517	Number of juveniles served by grant	0 ^{2,7}				

¹ The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.

² This indicator is for State Fiscal Year (July 1 - June 30).

³ The data shows results from two types of grant projects: services to women and the annual conference. Other projects funded include 14 required purpose areas that address domestic violence, dating violence, sexual assault, and stalking in direct services, training and criminal justice system improvement, and prosecution and law enforcement projects.

⁴ The data shows results of direct and in-direct services to victims of domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.

⁵ The data shows results of direct and indirect services to juveniles from prevention to intervention to aftercare.

⁶ The data shows results of direct and indirect services to juveniles from diversion to intervention to aftercare

⁷ Reflects reductions in federal funding levels.

⁸ Reflects reductions in federal funding (ARRA) levels.

⁹ Reflects victims served by the Louisiana Victim Information and Notification Every day (LA VINE) program which is supported by SGF and Federal MOF.

DEPARTMENT Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program A: Federal Programs

2. **K** Administration of Federal Discretionary Program Funds

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Federal Discretionary Program Funds are used to identify and document the needs of the criminal and juvenile justice systems in Louisiana, and secure funding from federal discretionary sources that address them. Additionally, the goal is to administer the discretionary funds received in an accountable and transparent manner.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23364	K	Percent of discretionary grants that have been awarded	80%	80%	80%	80%	80%		
12519	S	Number of discretionary grants received.	6	28	6	6	6		
12521	S	Dollar amount of discretionary grants received.	\$1,900,000	\$4,299,981	\$1,900,000	\$1,900,000	\$1,900,000		

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Program B: State Programs

PROGRAM AUTHORIZATION:

R.S. 15:120, 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 LCLE will 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:

1. Administration of the POST (Peace Officer Standards and Training) and the Law Enforcement Assistance Grant Program.
2. Administration of the DARE (Drug Abuse Resistance Education) Program and the Drug Abuse And Education Fund.
3. Administration of the Crime Victim Reparations Program.
4. Administration of LCLE State Programs.
5. Administration of Louisiana Victim Information and Notification Every day (LA VINE).

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program B: State Programs

1. K To administer the Crime Victims Reparations Program (CVR), keeping average case processing time to below 30 days.

Louisiana: Vision 2020 Link: 3.5: To ensure safe, vibrant communities for all citizens.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The crime victims reparations program is designed to compensate victims and survivors of violent crime using dedicated revenues and federal funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
289	K	Number of reparations claims processed	2,200	2,498	3,000	2,200	2,200		
290	K	Number of crime victims compensated by the reparation program	1,400	2,495	1,400	1,400	1,400		
291	S	Average time to process claims	85	95	85	85	85		
292	S	Dollar amount of compensation awarded	2,800,000	\$3,268,314	\$3,000,000	\$3,000,000	\$3,000,000		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program B: State Programs

2. K 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.

Louisiana: Vision 2020 Link: 3.5: To ensure safe, vibrant, communities for all citizens
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: This program provides a training curriculum for basic and correction peace officers and reimbursement of tuition cost.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
272	K	Number of basic training courses for peace officers conducted	50	43	50	50	50		
273	K	Number of corrections training courses conducted	85	77	85	85	85		
274	S	Number of local law enforcement recruits trained/certified	1,000	1,759	1,000	1,000	1,000		
275	S	Number of local correction officers receiving training	1,000	803	1,000	1,000	1,000		
278	S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	600,000	\$448,000	\$600,000	\$600,000	\$600,000		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program B: State Programs

3. K To allocate and administer demand reduction and drug prevention grant funds to eligible agencies for presentation to Core 5th/6th grade classes and Junior High classes.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.
Children's Budget Link: Performance indicators are linked to the Children's Budget.
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Since school year 2001-2002, the Pre/Post Test developed by D.A.R.E. America has been administered to core (5th/6th) classes statewide on an annual basis. The Pre/Post Test was modified in Spring 2006 to reflect the addition of two lessons, Bullying and Role Model. This expanded curriculum from 10 to 12 lessons.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND STANDARD STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
10573	K	Number of classes presented - Core (5th/6th)	2,000	1,365	2,000	2,000	2,000		
10574	K	Number of classes presented - Junior High	600	354	600	600	600		
284	S	Number of D.A.R.E. grants awarded	80	56	80	80	80		
285	S	Dollar amount of D.A.R.E. grants awarded	\$2,700,000	\$1,604,360	\$2,700,000	\$2,700,000	\$2,700,000		
11876	S	Percentage of school districts presenting D.A.R.E.	91%	91%	91%	91%	91%		

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program B: State Programs

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12515	Number of D.A.R.E. officers	242	240	240	240	257
12516	Number of parishes participating	57	57	57	57	57
12518	Number of local law enforcement agencies	71	71	71	65	57
*						
12522	Number of students receiving D.A.R.E. presentations: K-4 students	94,717	83,558	82,926	60,258	50,028
12523	Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	40,178	42,707	38,660	42,707	128,313
12524	Number of students receiving D.A.R.E. presentations: Junior High students	13,145	16,351	14,006	9,500	8,075
12526	Number of K-4 schools receiving D.A.R.E. presentations	580	516	481	318	272
12527	Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	651	659	583	320	485
12528	Number of Junior High schools receiving D.A.R.E. presentations	151	179	178	82	108

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program B: State Programs

4. K To develop, implement, and operate a statewide automated victim notification system.

Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note: These indicators measure the number of parishes participating in the system, the number of statewide systems participating in the system, and the percentage of the state's population covered by the system.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
15798	K	Number of parishes participating in the system.	64	64	64	64	64		
15799	K	Number of statewide system participating in the system.	2	100	2	2	2		
15800	S	Percentage of population covered by the system.	100%	100%	100%	100%	100%		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program B: State Programs

5. To develop, promote, and implement efficient and effective administrative functions while continuing to advance crime and safety reform goals and objectives.

Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note: This indicator measure the results of this agency's administrative efficiency and effectiveness.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23365	S	Agency oversight cost as a percent of the overall budget	4%	5%	4%	4%	4%		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program B: State Programs

6. To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program.

Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Performance indicators are linked to the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

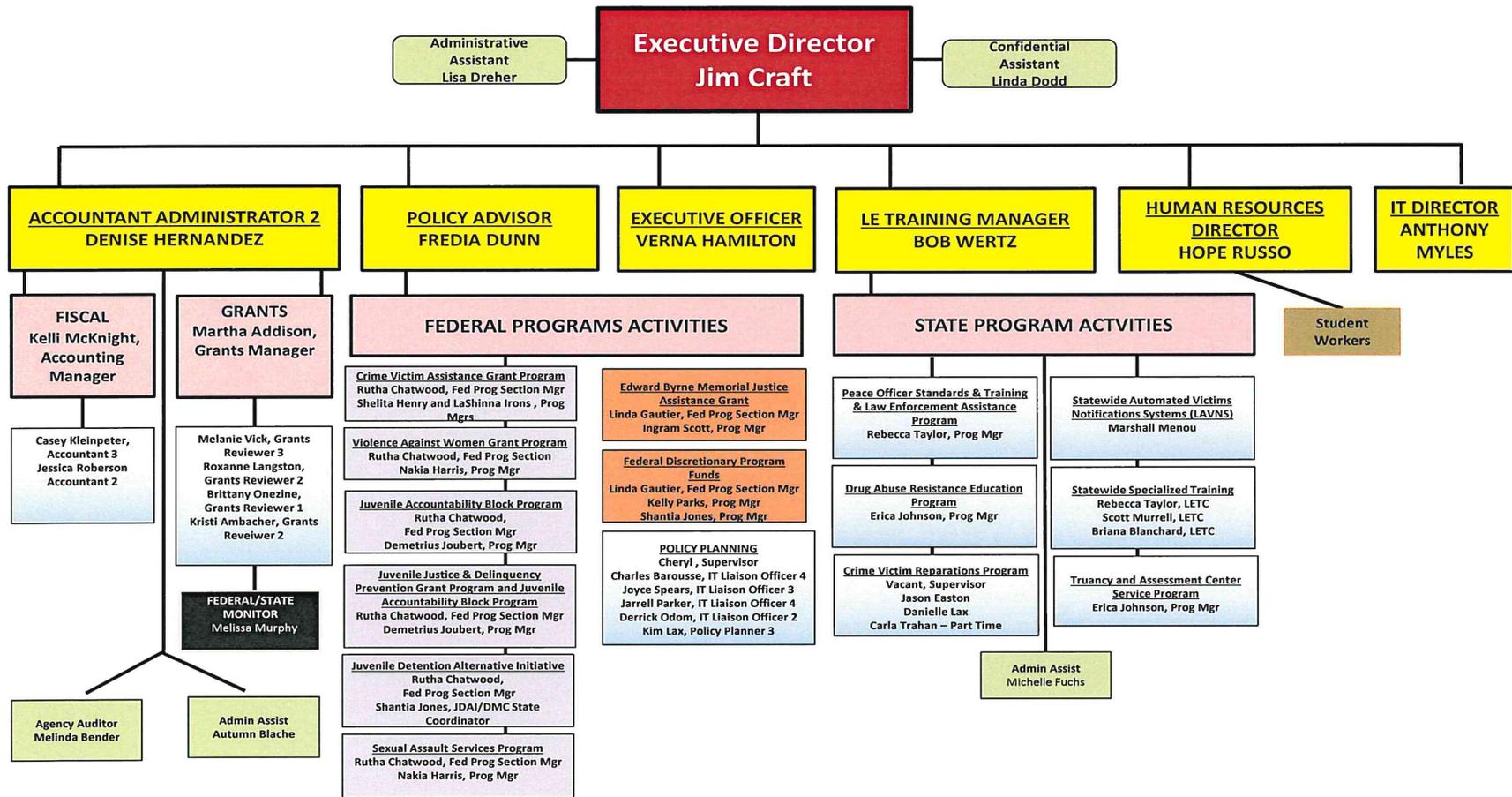
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note: These indicators measure the number of participants in the TASC program, the number of new Informal Service Plan Agreements (IFSPAs) completed, the percentage of IFSPAs completed within 45 days, and the percent of TASC participants attendance.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25376	K	Number of TASC program participants.	4,500	5,446	4,500	4,500	4,500		
25377	K	Number of new IFSPA completed during reporting period.	2,500	2,324	2,500	2,500	2,500		
25378	S	Percentage of IFSPA completed within sixty days.	85%	91%	85%	85%	85%		
25379	S	Percent of children in the TASC program school attendance verified within 60 days.	85%	85%	85%	85%	85%		

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 01-129 Louisiana Commission on Law Enforcement
 PROGRAM ID: Program B: State Programs

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25380	Number of new referrals with less than 10 unexcused absences after referral to TASC.	4,412	6,914	4,285	1,250	2,297
25381	Number of new referrals that move to the next academic level.	1	1	5,846	5,846	5,138



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,740,160	3,375,165	4,152,385	777,220	23.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,614,564	4,992,435	4,227,894	(764,541)	(15.31)%
FEES & SELF-GENERATED	198,225	350,409	350,562	153	0.04%
STATUTORY DEDICATIONS	5,323,152	8,351,132	9,171,197	820,065	9.82%
FEDERAL FUNDS	45,305,593	51,241,998	45,170,191	(6,071,807)	(11.85)%
TOTAL MEANS OF FINANCING	\$59,181,694	\$68,311,139	\$63,072,229	\$(5,238,910)	(7.67)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	198,225	350,409	350,562	153	0.04%
Total:	\$198,225	\$350,409	\$350,562	\$153	0.04%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	2,894,004	5,755,715	5,790,523	34,808	0.60%
Tobacco Tax Health Care Fund	1,839,149	2,220,417	2,220,674	257	0.01%
Innocence Compensation Fund	590,000	375,000	1,160,000	785,000	209.33%
Total:	\$5,323,152	\$8,351,132	\$9,171,197	\$820,065	9.82%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,553,550	2,787,363	2,787,363	—	—
Other Compensation	205,266	162,423	162,423	—	—
Related Benefits	1,586,598	1,744,603	1,744,603	—	—
TOTAL PERSONAL SERVICES	\$4,345,415	\$4,694,389	\$4,694,389	—	—
Travel	29,324	182,700	187,084	4,384	2.40%
Operating Services	433,085	374,919	383,920	9,001	2.40%
Supplies	87,778	105,163	107,686	2,523	2.40%
TOTAL OPERATING EXPENSES	\$550,187	\$662,782	\$678,690	\$15,908	2.40%
PROFESSIONAL SERVICES	\$1,023,859	\$2,415,698	\$2,773,674	\$357,976	14.82%
Other Charges	49,671,851	58,700,616	52,901,583	(5,799,033)	(9.88)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,501,753	1,837,654	1,898,893	61,239	3.33%
TOTAL OTHER CHARGES	\$53,173,605	\$60,538,270	\$54,800,476	\$(5,737,794)	(9.48)%
Acquisitions	88,628	—	125,000	125,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$88,628	—	\$125,000	\$125,000	—
TOTAL EXPENDITURES	\$59,181,694	\$68,311,139	\$63,072,229	\$(5,238,910)	(7.67)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,740,160	3,375,165	4,152,385	777,220
Interagency Transfers	4,614,564	4,992,435	4,227,894	(764,541)
Drug Abuse Education and Treatment Fund	198,225	350,409	350,562	153
Crime Victims Reparations Fund	2,894,004	5,755,715	5,790,523	34,808
Tobacco Tax Health Care Fund	1,839,149	2,220,417	2,220,674	257
Innocence Compensation Fund	590,000	375,000	1,160,000	785,000
Federal Funds	45,305,593	51,241,998	45,170,191	(6,071,807)
Total:	\$59,181,695	\$68,311,139	\$63,072,229	\$(5,238,910)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,319,261	2,548,790	2,548,790	—
5110015	SAL-CLASS-TO-OT	41,203	47,174	47,174	—
5110020	SAL-CLASS-TO-TERM	9,963	25,851	25,851	—
5110025	SAL-UNCLASS-TO-REG	183,123	165,548	165,548	—
Total Salaries:		\$2,553,550	\$2,787,363	\$2,787,363	—

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	157,406	57,440	57,440	—
5120035	STUDENT LABOR	42,460	104,983	104,983	—
5120040	COMP-BOARD MEMBERS	5,400	—	—	—
Total Other Compensation:		\$205,266	\$162,423	\$162,423	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,003,543	1,080,549	1,080,549	—
5130050	POSTRET BENEFITS	210,448	248,014	248,014	—
5130055	FICA TAX (OASDI)	2,967	5,567	5,567	—
5130060	MEDICARE TAX	35,219	45,127	45,127	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	335,521	359,846	359,846	—
5130085	OTH RELATED BENEFIT	(1,100)	—	—	—
Total Related Benefits:		\$1,586,598	\$1,744,603	\$1,744,603	—

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,175	1,203	28
5210015	IN-STATE TRAVEL-CONF	14,004	16,397	16,791	394
5210020	IN-STATE TRAV-FIELD	8,986	33,908	34,722	814
5210025	IN-STATE TRV-BD MEM	3,945	19,472	19,939	467
5210055	OUT-OF-STTRV-CONF	1,829	103,023	105,495	2,472
5210060	OUT-OF-STTRV-FIELD	200	1,725	1,766	41
5210065	OUT-OF-STTRV-BD MEM	—	7,000	7,168	168
5210110	CONFERENCE REG FEES	360	—	—	—
Total Travel:		\$29,324	\$182,700	\$187,084	\$4,384

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	300	4,507	4,615	108
5310004	SERV-BANK FEES	13	—	—	—
5310005	SERV-PRINTING	71,547	10,779	11,038	259
5310010	SERV-DUES & OTHER	33,674	52,651	53,916	1,265

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	182	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,406	56
5310040	SERV-BANK (NON-DEBT)	32	—	—	—
5310400	SERV-MISC	416	65,844	67,424	1,580
5330001	MAINT-BUILDINGS	—	870	891	21
5330007	MAINT-PROPERTY	—	776	794	18
5330008	MAINT-EQUIPMENT	289	2,210	2,264	54
5330012	MAINT-JANITORIAL	—	1,300	1,332	32
5330016	MAINT-DATA PROC EQP	—	4,563	4,673	110
5330017	MAINT-DATA SOFTWARE	29,128	60,913	62,374	1,461
5330018	MAINT-AUTO REPAIRS	1,822	9,356	9,581	225
5330026	MAINT-SOFTWRE MTCE	278,548	—	—	—
5340015	RENT-OPER COST-BLDG	—	42,676	43,700	1,024
5340020	RENT-EQUIPMENT	—	46,957	48,084	1,127
5340030	RENT-DATA PROC EQUIP	—	3,000	3,072	72
5340045	RENT-STORAGE SPACE	1,980	—	—	—
5340070	RENT-OTHER	—	6,631	6,790	159
5340078	RENT-DATA-LIC SOFT	—	5,053	5,174	121
5350004	UTIL-TELEPHONE SERV	14,838	29,119	29,819	700
5350005	UTIL-OTHER COMM SERV	—	2,250	2,304	54
5350006	UTIL-MAIL/DEL/POST	66	23,106	23,661	555
5350008	UTIL-DEL UPS/FED EXP	250	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$433,085	\$374,919	\$383,920	\$9,001

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	69,298	60,674	62,131	1,457
5410006	SUP-COMPUTER	—	943	965	22
5410007	SUP-CLOTHING/UNIFORM	2,032	—	—	—
5410009	SUP-EDUCATION & REC	199	—	—	—
5410010	SUP-TEXTBOOKS	5,519	—	—	—
5410011	SUP-WORKBOOKS	3,820	—	—	—
5410012	SUP-PERIODICALS	110	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,108	5,687	5,823	136
5410015	SUP-AUTO	400	20,669	21,165	496
5410017	SUP-JANITORIAL	—	1,240	1,270	30
5410022	SUP-FUELS/LUBRICANTS	4,542	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,810	1,853	43
5410032	SUP-REP/MNT SUP-OTHR	—	1,740	1,782	42
5410035	SUP-SOFTWARE	—	2,306	2,361	55
5410400	SUP-OTHER	750	10,094	10,336	242
Total Supplies:		\$87,778	\$105,163	\$107,686	\$2,523

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,536	36
5510004	PROF SERV-ENG/ARCHIT	—	1,610	1,648	38
5510005	PROF SERV-LEGAL	—	65,075	66,637	1,562
5510007	PROF SERV-MED/DEN	15,000	36,000	36,864	864
5510012	PROF SERV-EDUCATION	108,452	—	—	—
5510400	PROF SERV-OTHER	900,407	2,311,513	2,666,989	355,476
Total Professional Services:		\$1,023,859	\$2,415,698	\$2,773,674	\$357,976

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	42,927,480	52,147,478	52,147,478	—
5610003	OTHER PUBLIC ASST	6,154,371	6,178,138	(405,895)	(6,584,033)
5620014	MISC-JUDGMENTS	590,000	375,000	1,160,000	785,000
Total Other Charges:		\$49,671,851	\$58,700,616	\$52,901,583	\$(5,799,033)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	108,570	49,600	49,600	—
5950004	IAT-RELATED BENEFITS	672	—	—	—
5950007	IAT-PRINTING	10,271	7,163	7,163	—
5950008	IAT-POSTAGE	12,856	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	46,605	46,605	—
5950014	IAT-TELEPHONE	52,644	65,171	65,171	—
5950017	IAT-INSURANCE	50,231	77,119	77,119	—
5950026	IAT-RENTALS	305,169	299,654	299,654	—
5950033	IAT-INTER AGY TRANS	2,928,351	1,282,342	1,282,342	—
5950047	IAT-EMAIL	32,990	—	—	—
5950052	IAT-LEG. AUDITOR	—	—	61,239	61,239
Total Interagency Transfers:		\$3,501,753	\$1,837,654	\$1,898,893	\$61,239

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,124	—	—	—
5710224	ACQ-OFFICE FURN&EQP	40,181	—	125,000	125,000
5710921	COMPUTER/EQUIP-MA	14,357	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	24,966	—	—	—
Total Acquisitions:		\$88,628	—	\$125,000	\$125,000
Total Agency Expenditures:		\$59,181,694	\$68,311,139	\$63,072,229	\$(5,238,910)

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	492,150	486,093	486,306	213	0.04%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	45,305,593	51,241,998	45,170,191	(6,071,807)	(11.85)%
TOTAL MEANS OF FINANCING	\$45,797,743	\$51,728,091	\$45,656,497	\$(6,071,594)	(11.74)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,586,164	1,736,111	1,736,111	—	—
Other Compensation	99,171	154,389	154,389	—	—
Related Benefits	933,508	1,043,709	1,043,709	—	—
TOTAL PERSONAL SERVICES	\$2,618,842	\$2,934,209	\$2,934,209	—	—
Travel	10,058	144,848	148,324	3,476	2.40%
Operating Services	249,253	206,876	211,840	4,964	2.40%
Supplies	31,390	78,072	79,946	1,874	2.40%
TOTAL OPERATING EXPENSES	\$290,701	\$429,796	\$440,110	\$10,314	2.40%
PROFESSIONAL SERVICES	\$483,980	\$1,514,500	\$1,550,848	\$36,348	2.40%
Other Charges	39,115,772	45,212,387	38,994,131	(6,218,256)	(13.75)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,261,587	1,637,199	1,637,199	—	—
TOTAL OTHER CHARGES	\$42,377,359	\$46,849,586	\$40,631,330	\$(6,218,256)	(13.27)%
Acquisitions	26,862	—	100,000	100,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,862	—	\$100,000	\$100,000	—
TOTAL EXPENDITURES	\$45,797,743	\$51,728,091	\$45,656,497	\$(6,071,594)	(11.74)%

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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	492,150	486,093	486,306	213
Federal Funds	45,305,593	51,241,998	45,170,191	(6,071,807)
Total:	\$45,797,743	\$51,728,091	\$45,656,497	\$(6,071,594)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,469,140	1,580,508	1,580,508	—
5110015	SAL-CLASS-TO-OT	37,124	47,174	47,174	—
5110020	SAL-CLASS-TO-TERM	—	22,800	22,800	—
5110025	SAL-UNCLASS-TO-REG	79,899	85,629	85,629	—
Total Salaries:		\$1,586,164	\$1,736,111	\$1,736,111	—

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	65,131	53,406	53,406	—
5120035	STUDENT LABOR	33,740	100,983	100,983	—
5120040	COMP-BOARD MEMBERS	300	—	—	—
Total Other Compensation:		\$99,171	\$154,389	\$154,389	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	608,844	649,119	649,119	—
5130050	POSTRET BENEFITS	98,972	165,359	165,359	—
5130055	FICA TAX (OASDI)	2,110	2,585	2,585	—
5130060	MEDICARE TAX	21,080	23,169	23,169	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	202,941	203,477	203,477	—
5130085	OTH RELATED BENEFIT	(440)	—	—	—
Total Related Benefits:		\$933,508	\$1,043,709	\$1,043,709	—

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	500	512	12
5210015	IN-STATE TRAVEL-CONF	272	12,111	12,402	291
5210020	IN-STATE TRAV-FIELD	7,757	16,621	17,020	399
5210025	IN-STATE TRV-BD MEM	—	15,000	15,360	360
5210055	OUT-OF-STTRV-CONF	1,829	92,391	94,608	2,217
5210060	OUT-OF-STTRV-FIELD	200	1,225	1,254	29
5210065	OUT-OF-STTRV-BD MEM	—	7,000	7,168	168
Total Travel:		\$10,058	\$144,848	\$148,324	\$3,476

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,574	1,612	38
5310005	SERV-PRINTING	71,342	3,013	3,085	72
5310010	SERV-DUES & OTHER	22,698	36,885	37,770	885
5310011	SERV-SUBSCRIPTIONS	135	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,406	56
5310400	SERV-MISC	—	25,957	26,580	623
5330001	MAINT-BUILDINGS	—	870	891	21
5330007	MAINT-PROPERTY	—	746	764	18
5330008	MAINT-EQUIPMENT	—	1,910	1,956	46
5330012	MAINT-JANITORIAL	—	1,250	1,280	30

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	—	4,050	4,147	97
5330017	MAINT-DATA SOFTWARE	8,349	41,986	42,993	1,007
5330018	MAINT-AUTO REPAIRS	958	5,470	5,601	131
5330026	MAINT-SOFTWRE MTCE	128,881	—	—	—
5340015	RENT-OPER COST-BLDG	—	12,619	12,922	303
5340020	RENT-EQUIPMENT	—	27,336	27,992	656
5340030	RENT-DATA PROC EQUIP	—	3,000	3,072	72
5340045	RENT-STORAGE SPACE	1,980	—	—	—
5340070	RENT-OTHER	—	6,631	6,790	159
5340078	RENT-DATA-LIC SOFT	—	4,595	4,705	110
5350004	UTIL-TELEPHONE SERV	14,838	17,496	17,916	420
5350005	UTIL-OTHER COMM SERV	—	2,250	2,304	54
5350006	UTIL-MAIL/DEL/POST	8	6,880	7,046	166
5350008	UTIL-DEL UPS/FED EXP	65	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$249,253	\$206,876	\$211,840	\$4,964

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	28,245	41,261	42,252	991
5410006	SUP-COMPUTER	—	842	862	20
5410009	SUP-EDUCATION & REC	199	—	—	—
5410012	SUP-PERIODICALS	69	—	—	—
5410013	SUP-FOOD & BEVERAGE	248	2,290	2,345	55
5410015	SUP-AUTO	—	17,710	18,135	425
5410017	SUP-JANITORIAL	—	1,115	1,142	27

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	2,628	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,625	1,664	39
5410032	SUP-REP/MNT SUP-OTHR	—	1,640	1,679	39
5410035	SUP-SOFTWARE	—	2,181	2,233	52
5410400	SUP-OTHER	—	9,408	9,634	226
Total Supplies:		\$31,390	\$78,072	\$79,946	\$1,874

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	1,252	1,282	30
5510005	PROF SERV-LEGAL	—	4,575	4,685	110
5510012	PROF SERV-EDUCATION	108,452	—	—	—
5510400	PROF SERV-OTHER	375,527	1,508,673	1,544,881	36,208
Total Professional Services:		\$483,980	\$1,514,500	\$1,550,848	\$36,348

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	38,745,022	44,581,387	44,581,387	—
5610003	OTHER PUBLIC ASST	370,750	631,000	(5,587,256)	(6,218,256)
Total Other Charges:		\$39,115,772	\$45,212,387	\$38,994,131	\$(6,218,256)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	75,995	35,709	35,709	—
5950004	IAT-RELATED BENEFITS	497	—	—	—
5950007	IAT-PRINTING	3,202	3,247	3,247	—
5950008	IAT-POSTAGE	2,290	10,000	10,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	—	41,134	41,134	—
5950014	IAT-TELEPHONE	34,849	43,960	43,960	—
5950017	IAT-INSURANCE	26,622	54,887	54,887	—
5950026	IAT-RENTALS	164,514	166,054	166,054	—
5950033	IAT-INTER AGY TRANS	2,928,351	1,282,208	1,282,208	—
5950047	IAT-EMAIL	25,265	—	—	—
Total Interagency Transfers:		\$3,261,587	\$1,637,199	\$1,637,199	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,124	—	—	—
5710224	ACQ-OFFICE FURN&EQP	3,381	—	100,000	100,000
5710921	COMPUTER/EQUIP-MA	14,357	—	—	—
Total Acquisitions:		\$26,862	—	\$100,000	\$100,000
Total Expenditures for Program 1291		\$45,797,743	\$51,728,091	\$45,656,497	\$(6,071,594)

1292 - State

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,248,010	2,889,072	3,666,079	777,007	26.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,614,564	4,992,435	4,227,894	(764,541)	(15.31)%
FEES & SELF-GENERATED	198,225	350,409	350,562	153	0.04%
STATUTORY DEDICATIONS	5,323,152	8,351,132	9,171,197	820,065	9.82%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,383,951	\$16,583,048	\$17,415,732	\$832,684	5.02%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	198,225	350,409	350,562	153	0.04%
Total:	\$198,225	\$350,409	\$350,562	\$153	0.04%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	2,894,004	5,755,715	5,790,523	34,808	0.60%
Tobacco Tax Health Care Fund	1,839,149	2,220,417	2,220,674	257	0.01%
Innocence Compensation Fund	590,000	375,000	1,160,000	785,000	209.33%
Total:	\$5,323,152	\$8,351,132	\$9,171,197	\$820,065	9.82%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	967,386	1,051,252	1,051,252	—	—
Other Compensation	106,095	8,034	8,034	—	—
Related Benefits	653,091	700,894	700,894	—	—
TOTAL PERSONAL SERVICES	\$1,726,573	\$1,760,180	\$1,760,180	—	—
Travel	19,266	37,852	38,760	908	2.40%
Operating Services	183,832	168,043	172,080	4,037	2.40%
Supplies	56,388	27,091	27,740	649	2.40%
TOTAL OPERATING EXPENSES	\$259,486	\$232,986	\$238,580	\$5,594	2.40%
PROFESSIONAL SERVICES	\$539,880	\$901,198	\$1,222,826	\$321,628	35.69%
Other Charges	10,556,079	13,488,229	13,907,452	419,223	3.11%
Debt Service	—	—	—	—	—
Interagency Transfers	240,167	200,455	261,694	61,239	30.55%
TOTAL OTHER CHARGES	\$10,796,246	\$13,688,684	\$14,169,146	\$480,462	3.51%
Acquisitions	61,767	—	25,000	25,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,767	—	\$25,000	\$25,000	—
TOTAL EXPENDITURES	\$13,383,951	\$16,583,048	\$17,415,732	\$832,684	5.02%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,248,010	2,889,072	3,666,079	777,007
Interagency Transfers	4,614,564	4,992,435	4,227,894	(764,541)
Drug Abuse Education and Treatment Fund	198,225	350,409	350,562	153
Crime Victims Reparations Fund	2,894,004	5,755,715	5,790,523	34,808
Tobacco Tax Health Care Fund	1,839,149	2,220,417	2,220,674	257
Innocence Compensation Fund	590,000	375,000	1,160,000	785,000
Total:	\$13,383,952	\$16,583,048	\$17,415,732	\$832,684

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	850,121	968,282	968,282	—
5110015	SAL-CLASS-TO-OT	4,079	—	—	—
5110020	SAL-CLASS-TO-TERM	9,963	3,051	3,051	—
5110025	SAL-UNCLASS-TO-REG	103,224	79,919	79,919	—
Total Salaries:		\$967,386	\$1,051,252	\$1,051,252	—

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	92,275	4,034	4,034	—
5120035	STUDENT LABOR	8,720	4,000	4,000	—
5120040	COMP-BOARD MEMBERS	5,100	—	—	—
Total Other Compensation:		\$106,095	\$8,034	\$8,034	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	394,699	431,430	431,430	—
5130050	POSTRET BENEFITS	111,476	82,655	82,655	—
5130055	FICA TAX (OASDI)	857	2,982	2,982	—
5130060	MEDICARE TAX	14,140	21,958	21,958	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	132,580	156,369	156,369	—
5130085	OTH RELATED BENEFIT	(660)	—	—	—
Total Related Benefits:		\$653,091	\$700,894	\$700,894	—

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	675	691	16
5210015	IN-STATE TRAVEL-CONF	13,732	4,286	4,389	103
5210020	IN-STATE TRAV-FIELD	1,229	17,287	17,702	415
5210025	IN-STATE TRV-BD MEM	3,945	4,472	4,579	107
5210055	OUT-OF-STTRV-CONF	—	10,632	10,887	255
5210060	OUT-OF-STTRV-FIELD	—	500	512	12
5210110	CONFERENCE REG FEES	360	—	—	—
Total Travel:		\$19,266	\$37,852	\$38,760	\$908

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	300	2,933	3,003	70
5310004	SERV-BANK FEES	13	—	—	—
5310005	SERV-PRINTING	205	7,766	7,953	187
5310010	SERV-DUES & OTHER	10,977	15,766	16,146	380
5310011	SERV-SUBSCRIPTIONS	47	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310040	SERV-BANK (NON-DEBT)	32	—	—	—
5310400	SERV-MISC	416	39,887	40,844	957
5330007	MAINT-PROPERTY	—	30	30	—
5330008	MAINT-EQUIPMENT	289	300	308	8
5330012	MAINT-JANITORIAL	—	50	52	2
5330016	MAINT-DATA PROC EQP	—	513	526	13
5330017	MAINT-DATA SOFTWARE	20,779	18,927	19,381	454
5330018	MAINT-AUTO REPAIRS	864	3,886	3,980	94
5330026	MAINT-SOFTWRE MTCE	149,667	—	—	—
5340015	RENT-OPER COST-BLDG	—	30,057	30,778	721
5340020	RENT-EQUIPMENT	—	19,621	20,092	471
5340078	RENT-DATA-LIC SOFT	—	458	469	11
5350004	UTIL-TELEPHONE SERV	—	11,623	11,903	280
5350006	UTIL-MAIL/DEL/POST	57	16,226	16,615	389
5350008	UTIL-DEL UPS/FED EXP	185	—	—	—
Total Operating Services:		\$183,832	\$168,043	\$172,080	\$4,037

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	41,053	19,413	19,879	466
5410006	SUP-COMPUTER	—	101	103	2
5410007	SUP-CLOTHING/UNIFORM	2,032	—	—	—
5410010	SUP-TEXTBOOKS	5,519	—	—	—
5410011	SUP-WORKBOOKS	3,820	—	—	—
5410012	SUP-PERIODICALS	41	—	—	—
5410013	SUP-FOOD & BEVERAGE	860	3,397	3,478	81

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410015	SUP-AUTO	400	2,959	3,030	71
5410017	SUP-JANITORIAL	—	125	128	3
5410022	SUP-FUELS/LUBRICANTS	1,914	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	185	189	4
5410032	SUP-REP/MNT SUP-OTHR	—	100	103	3
5410035	SUP-SOFTWARE	—	125	128	3
5410400	SUP-OTHER	750	686	702	16
Total Supplies:		\$56,388	\$27,091	\$27,740	\$649

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,536	36
5510004	PROF SERV-ENG/ARCHIT	—	358	366	8
5510005	PROF SERV-LEGAL	—	60,500	61,952	1,452
5510007	PROF SERV-MED/DEN	15,000	36,000	36,864	864
5510400	PROF SERV-OTHER	524,880	802,840	1,122,108	319,268
Total Professional Services:		\$539,880	\$901,198	\$1,222,826	\$321,628

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,182,458	7,566,091	7,566,091	—
5610003	OTHER PUBLIC ASST	5,783,621	5,547,138	5,181,361	(365,777)
5620014	MISC-JUDGMENTS	590,000	375,000	1,160,000	785,000
Total Other Charges:		\$10,556,079	\$13,488,229	\$13,907,452	\$419,223

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	32,575	13,891	13,891	—
5950004	IAT-RELATED BENEFITS	175	—	—	—
5950007	IAT-PRINTING	7,068	3,916	3,916	—
5950008	IAT-POSTAGE	10,566	—	—	—
5950009	IAT-DATA PROCESSING	—	5,471	5,471	—
5950014	IAT-TELEPHONE	17,795	21,211	21,211	—
5950017	IAT-INSURANCE	23,609	22,232	22,232	—
5950026	IAT-RENTALS	140,655	133,600	133,600	—
5950033	IAT-INTER AGY TRANS	—	134	134	—
5950047	IAT-EMAIL	7,725	—	—	—
5950052	IAT-LEG. AUDITOR	—	—	61,239	61,239
Total Interagency Transfers:		\$240,167	\$200,455	\$261,694	\$61,239

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	36,801	—	25,000	25,000
5710950	TRANS-VEHICLES-MA	24,966	—	—	—
Total Acquisitions:		\$61,767	—	\$25,000	\$25,000
Total Expenditures for Program 1292		\$13,383,951	\$16,583,048	\$17,415,732	\$832,684
Total Agency Expenditures:		\$59,181,694	\$68,311,139	\$63,072,229	\$(5,238,910)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
JRI	1,008,420	4,992,435	4,227,894	(764,541)	4539
Total Interagency Transfers	\$1,008,420	\$4,992,435	\$4,227,894	\$(764,541)	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
DAET	269,277	350,409	350,562	153	4535
Total Fees & Self-Generated	\$269,277	\$350,409	\$350,562	\$153	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
CVR	910,624	4,466,530	4,476,338	9,808	4532
POST	958,525	1,289,185	1,314,185	25,000	4534
DARE (TOBACCO TAX)	2,309,566	2,220,417	2,220,674	257	4536
ICF	321,387	375,000	1,160,000	785,000	4538
Total Statutory Dedications	\$4,500,102	\$8,351,132	\$9,171,197	\$820,065	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
COVERDELL	119,428	131,169	131,169	—	4506
CVR FED (CVC)	180,566	487,500	487,500	—	4507
JJDP	562,379	590,832	590,832	—	4508
CRIME VIC ASST (CVA)	21,527,132	36,525,703	34,981,154	(1,544,549)	4509
NCHIP	218,357	250,000	250,000	—	4510
NCSX	114,470	700,000	—	(700,000)	4511
NICS	54,188	797,153	797,153	—	4512
RSAT	200,633	271,964	256,964	(15,000)	4513
SAC	56,071	162,015	162,015	—	4514
SASP	422,863	534,555	534,555	—	4515
VAWA	2,183,888	2,280,945	2,220,945	(60,000)	4516
LSSVP	—	—	500,000	500,000	4570

Federal Funds *(continued)*

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
JABG	—	279,488	279,488	—	4578
BYRNE (BJAG)	2,105,152	3,230,674	3,221,320	(9,354)	4579
CESF	—	5,000,000	—	(5,000,000)	4768
DNA CAPACITY	—	—	757,096	757,096	6098
Total Federal Funds	\$27,745,127	\$51,241,998	\$45,170,191	\$(6,071,807)	
Total Sources of Funding:	\$33,522,926	\$64,935,974	\$58,919,844	\$(6,016,130)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4539 — 129-JRI

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	49,152	—	—	23,000	—	—
Supplies	3,500	—	—	3,584	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	\$51,500	—	—	\$52,736	—	—	\$26,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,818,434	—	—	4,052,657	—	—	1,536,033	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,818,434	—	—	\$4,052,657	—	—	\$1,536,033	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,992,435	—	—	\$4,227,894	—	—	\$1,780,033	—	—

Form 4539 — 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.	

Fees & Self-Generated

Form 4535 — 129-DAET

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	78,665	—	—	78,665	—	—	78,665	—	—
Other Compensation	—	—	—	—	—	—	16,654	—	—
Related Benefits	39,613	—	—	39,613	—	—	39,469	—	—
TOTAL PERSONAL SERVICES	\$118,278	—	—	\$118,278	—	—	\$134,788	—	—
Travel	1,235	—	—	1,264	—	—	1,235	—	—
Operating Services	4,728	—	—	4,841	—	—	4,728	—	—
Supplies	500	—	—	511	—	—	500	—	—
TOTAL OPERATING EXPENSES	\$6,463	—	—	\$6,616	—	—	\$6,463	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,368	—	—	225,368	—	—	225,368	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	300	—	—	300	—	—	300	—	—
TOTAL OTHER CHARGES	\$225,668	—	—	\$225,668	—	—	\$225,668	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,409	—	—	\$350,562	—	—	\$366,919	—	—

Form 4535 — 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.	

Statutory Dedications

Form 4532 — 129-CVR

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	355,205	—	—	359,740	—	—	226,305	—	—
Other Compensation	—	—	—	—	—	—	173,707	—	—
Related Benefits	235,422	—	—	275,422	—	—	267,917	—	—
TOTAL PERSONAL SERVICES	\$590,627	—	—	\$635,162	—	—	\$667,929	—	—
Travel	9,119	—	—	9,722	—	—	9,119	—	—
Operating Services	12,445	—	—	13,409	—	—	12,445	—	—
Supplies	4,808	—	—	5,121	—	—	4,808	—	—
TOTAL OPERATING EXPENSES	\$26,372	—	—	\$28,252	—	—	\$26,372	—	—
PROFESSIONAL SERVICES	\$301,313	—	—	\$309,241	—	—	\$301,313	—	—
Other Charges	3,463,339	—	—	3,401,304	—	—	3,360,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	84,879	—	—	87,379	—	—	83,123	—	—
TOTAL OTHER CHARGES	\$3,548,218	—	—	\$3,488,683	—	—	\$3,443,220	—	—
Acquisitions	—	—	—	15,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$15,000	—	—	—	—	—
TOTAL EXPENDITURES	\$4,466,530	—	—	\$4,476,338	—	—	\$4,438,834	—	—

Form 4532 — 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 4534 — 129-POST

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	324,352	—	—	319,817	—	—	312,352	—	—
Other Compensation	—	—	—	—	—	—	7,465	—	—
Related Benefits	181,913	—	—	141,913	—	—	141,913	—	—
TOTAL PERSONAL SERVICES	\$506,265	—	—	\$461,730	—	—	\$461,730	—	—
Travel	15,996	—	—	15,996	—	—	15,996	—	—
Operating Services	27,568	—	—	27,568	—	—	27,568	—	—
Supplies	8,153	—	—	8,153	—	—	8,153	—	—
TOTAL OPERATING EXPENSES	\$51,717	—	—	\$51,717	—	—	\$51,717	—	—
PROFESSIONAL SERVICES	\$29,035	—	—	\$29,035	—	—	\$29,035	—	—
Other Charges	622,147	—	—	684,182	—	—	684,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	80,021	—	—	77,521	—	—	77,521	—	—
TOTAL OTHER CHARGES	\$702,168	—	—	\$761,703	—	—	\$761,703	—	—
Acquisitions	—	—	—	10,000	—	—	10,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$10,000	—	—	\$10,000	—	—
TOTAL EXPENDITURES	\$1,289,185	—	—	\$1,314,185	—	—	\$1,314,185	—	—

Form 4534 — 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 4536 — 129-DARE

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	3,584	—	—	3,579	—	—
Operating Services	5,253	—	—	5,379	—	—	5,372	—	—
Supplies	2,017	—	—	2,064	—	—	2,061	—	—
TOTAL OPERATING EXPENSES	\$10,770	—	—	\$11,027	—	—	\$11,012	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,914,722	—	—	1,914,722	—	—	1,932,165	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	25,673	—	—	25,673	—	—
TOTAL OTHER CHARGES	\$1,940,395	—	—	\$1,940,395	—	—	\$1,957,838	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,220,417	—	—	\$2,220,674	—	—	\$2,238,102	—	—

Form 4536 — 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 4538 — 129-ICF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	375,000	—	—	1,160,000	—	—	1,160,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$375,000	—	—	\$1,160,000	—	—	\$1,160,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$375,000	—	—	\$1,160,000	—	—	\$1,160,000	—	—

Form 4538 — 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 4506 — 129-Coverdell

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	7,163	—	—	7,163	—	—	7,163	—	—
Other Compensation	2,974	—	—	2,974	—	—	2,974	—	—
Related Benefits	2,735	—	—	2,735	—	—	2,735	—	—
TOTAL PERSONAL SERVICES	\$12,872	—	—	\$12,872	—	—	\$12,872	—	—
Travel	1,487	—	—	1,487	—	—	1,487	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	756	—	—	756	—	—	756	—	—
TOTAL OPERATING EXPENSES	\$2,243	—	—	\$2,243	—	—	\$2,243	—	—
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	\$131,169	—	—	\$131,169	—	—	\$131,169	—	—

Form 4506 — 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 9/30/23.
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 4507 — 129-CVC

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	12,507	—	—	12,507	—	—	12,507	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,458	—	—	9,458	—	—	9,458	—	—
TOTAL PERSONAL SERVICES	\$21,965	—	—	\$21,965	—	—	\$21,965	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,848	—	—	2,848	—	—	2,848	—	—
Supplies	487	—	—	487	—	—	487	—	—
TOTAL OPERATING EXPENSES	\$3,335	—	—	\$3,335	—	—	\$3,335	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	462,200	—	—	462,200	—	—	462,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$462,200	—	—	\$462,200	—	—	\$462,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$487,500	—	—	\$487,500	—	—	\$487,500	—	—

Form 4507 — 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 09/30/23.
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 4508 — 129-JJDP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	124,000	—	43,486	124,000	—	43,486	124,000	—	43,486
Other Compensation	2,750	—	3,477	2,750	—	3,477	2,750	—	3,477
Related Benefits	65,630	—	23,312	65,630	—	23,312	65,630	—	23,312
TOTAL PERSONAL SERVICES	\$192,380	—	\$70,275	\$192,380	—	\$70,275	\$192,380	—	\$70,275
Travel	28,649	—	269	28,649	—	269	28,649	—	269
Operating Services	4,684	—	3,914	4,684	—	1,250	4,684	—	1,250
Supplies	4,226	—	131	4,226	—	131	4,226	—	131
TOTAL OPERATING EXPENSES	\$37,559	—	\$4,314	\$37,559	—	\$1,650	\$37,559	—	\$1,650
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	340,154	—	—	340,154	—	—	340,154	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,739	—	3,591	20,739	—	3,591	20,739	—	3,591
TOTAL OTHER CHARGES	\$360,893	—	\$3,591	\$360,893	—	\$3,591	\$360,893	—	\$3,591
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$590,832	—	\$78,180	\$590,832	—	\$75,516	\$590,832	—	\$75,516

Form 4508 — 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 09/30/23. .
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 4509 — 129-CVA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	626,360	—	—	611,360	—	74,517	618,641	—	74,517
Other Compensation	30,661	—	—	115,015	—	—	291,133	—	—
Related Benefits	388,131	—	—	381,981	—	51,783	306,764	—	51,783
TOTAL PERSONAL SERVICES	\$1,045,152	—	—	\$1,108,356	—	\$126,300	\$1,216,538	—	\$126,300
Travel	69,102	—	—	72,537	—	—	66,764	—	—
Operating Services	133,602	—	—	138,444	—	—	122,297	—	—
Supplies	44,866	—	—	45,690	—	3,000	44,866	—	3,000
TOTAL OPERATING EXPENSES	\$247,570	—	—	\$256,671	—	\$3,000	\$233,927	—	\$3,000
PROFESSIONAL SERVICES	\$1,446,357	—	—	\$1,482,705	—	—	\$1,421,357	—	—
Other Charges	32,790,459	—	—	31,037,257	—	—	35,694,634	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	996,165	—	—	996,165	—	11,500	993,601	—	11,500
TOTAL OTHER CHARGES	\$33,786,624	—	—	\$32,033,422	—	\$11,500	\$36,688,235	—	\$11,500
Acquisitions	—	—	—	100,000	—	—	15,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$100,000	—	—	\$15,000	—	—
TOTAL EXPENDITURES	\$36,525,703	—	—	\$34,981,154	—	\$140,800	\$39,575,057	—	\$140,800

Form 4509 — 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 09/30/23.
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 4510 — 129-NCHIP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	11,937	—	—	11,937	—	—	11,937	—	—
TOTAL PERSONAL SERVICES	\$35,358	—	—	\$35,358	—	—	\$35,358	—	—
Travel	1,215	—	—	1,215	—	—	1,215	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,215	—	—	\$1,215	—	—	\$1,215	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	203,427	—	—	203,427	—	—	203,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OTHER CHARGES	\$213,427	—	—	\$213,427	—	—	\$213,427	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—

Form 4510 — 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 09/30/23.
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 4511 — 129-NC SX

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	700,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$700,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	—	—	—	—	—	—

Form 4511 — 129-NCSX

Question	Narrative Response
State the purpose, source and legal citation.	Legal: This grant is supported under 42 USC 3732(BJS-general) Source: Federal Agency: Office of Justice Programs, Bureau of Justice Statistics, Department of Justice Purpose: The primary purpose of the program is to help states expand their current capacity to report incident-based crime data to the FBI's National Incident-Based reporting system. Type: Competitive discretionary grant Match: No match required
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 12/31/22.
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 4512 — 129-NICS

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	60,590	—	—	60,590	—	—	60,590	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,447	—	—	25,447	—	—	25,447	—	—
TOTAL PERSONAL SERVICES	\$86,037	—	—	\$86,037	—	—	\$86,037	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	711,116	—	—	711,116	—	—	711,116	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$711,116	—	—	\$711,116	—	—	\$711,116	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$797,153	—	—	\$797,153	—	—	\$797,153	—	—

Form 4512 — 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 09/30/23.
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 4513 — 129-RSAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	19,454	—	—	19,454	—	—	19,454	—	—
Other Compensation	18,678	—	—	3,678	—	—	3,678	—	—
Related Benefits	15,247	—	—	15,247	—	—	15,247	—	—
TOTAL PERSONAL SERVICES	\$53,379	—	—	\$38,379	—	—	\$38,379	—	—
Travel	9,685	—	—	9,685	—	—	9,685	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	336	—	—	336	—	—	336	—	—
TOTAL OPERATING EXPENSES	\$10,021	—	—	\$10,021	—	—	\$10,021	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	97,450	—	—	97,450	—	—	97,450	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	111,114	—	—	111,114	—	—	111,114	—	—
TOTAL OTHER CHARGES	\$208,564	—	—	\$208,564	—	—	\$208,564	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$271,964	—	—	\$256,964	—	—	\$256,964	—	—

Form 4513 — 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 09/30/23.
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 4514 — 129-SAC

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	91,119	—	—	91,119	—	—	91,119	—	—
Other Compensation	7,002	—	—	7,002	—	—	7,002	—	—
Related Benefits	47,884	—	—	47,884	—	—	47,884	—	—
TOTAL PERSONAL SERVICES	\$146,005	—	—	\$146,005	—	—	\$146,005	—	—
Travel	13,258	—	—	13,258	—	—	13,258	—	—
Operating Services	2,250	—	—	2,250	—	—	2,250	—	—
Supplies	502	—	—	502	—	—	502	—	—
TOTAL OPERATING EXPENSES	\$16,010	—	—	\$16,010	—	—	\$16,010	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$162,015	—	—	\$162,015	—	—	\$162,015	—	—

Form 4514 — 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 8/31/23.
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 4515 — 129-SASP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	534,555	—	—	534,555	—	—	534,555	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$534,555	—	—	\$534,555	—	—	\$534,555	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$534,555	—	—	\$534,555	—	—	\$534,555	—	—

Form 4515 — 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 7/31/23.
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 4516 — 129-VAWA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,927	—	57,379	100,927	—	57,379	100,927	—	57,379
Other Compensation	65,993	—	1,087	5,993	—	1,087	5,993	—	1,087
Related Benefits	87,398	—	33,297	87,398	—	33,297	87,398	—	33,297
TOTAL PERSONAL SERVICES	\$254,318	—	\$91,763	\$194,318	—	\$91,763	\$194,318	—	\$91,763
Travel	9,507	—	1,279	9,507	—	1,279	9,507	—	1,279
Operating Services	25,259	—	2,035	25,259	—	2,035	25,259	—	2,035
Supplies	15,652	—	711	15,652	—	711	15,652	—	711
TOTAL OPERATING EXPENSES	\$50,418	—	\$4,025	\$50,418	—	\$4,025	\$50,418	—	\$4,025
PROFESSIONAL SERVICES	\$62,298	—	—	\$62,298	—	—	\$62,298	—	—
Other Charges	1,744,410	—	—	1,744,410	—	—	1,744,410	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	169,501	—	1,723	169,501	—	1,723	169,501	—	1,723
TOTAL OTHER CHARGES	\$1,913,911	—	\$1,723	\$1,913,911	—	\$1,723	\$1,913,911	—	\$1,723
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,280,945	—	\$97,511	\$2,220,945	—	\$97,511	\$2,220,945	—	\$97,511

Form 4516 — 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 06/30/23.
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 4570 — 129-LA Stop School Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	6,030	—	—	6,030	—	—	6,030
TOTAL OTHER CHARGES	—	—	\$6,030	\$500,000	—	\$6,030	\$500,000	—	\$6,030
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	\$125,000	\$500,000	—	\$125,000	\$500,000	—	\$125,000

Form 4570 — 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 4578 — 129-JABG

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	15,137	5,943	—	15,137	5,943	—	15,137
Other Compensation	121	—	436	121	—	436	121	—	436
Related Benefits	47	—	6,056	47	—	6,056	47	—	6,056
TOTAL PERSONAL SERVICES	\$6,111	—	\$21,629	\$6,111	—	\$21,629	\$6,111	—	\$21,629
Travel	—	—	63	—	—	63	—	—	63
Operating Services	—	—	690	—	—	690	—	—	690
Supplies	—	—	219	—	—	219	—	—	219
TOTAL OPERATING EXPENSES	—	—	\$972	—	—	\$972	—	—	\$972
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	172,993	—	—	172,993	—	—	172,993	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	100,384	—	215	100,384	—	215	100,384	—	215
TOTAL OTHER CHARGES	\$273,377	—	\$215	\$273,377	—	\$215	\$273,377	—	\$215
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$279,488	—	\$22,816	\$279,488	—	\$22,816	\$279,488	—	\$22,816

Form 4578 — 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 4579 — 129-Byrne

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	434,255	—	108,536	434,255	—	108,536	434,255	—	108,536
Other Compensation	20,118	—	1,092	10,764	—	1,092	10,764	—	1,092
Related Benefits	274,044	—	53,284	274,044	—	53,284	274,044	—	53,284
TOTAL PERSONAL SERVICES	\$728,417	—	\$162,912	\$719,063	—	\$162,912	\$719,063	—	\$162,912
Travel	10,234	—	100	10,234	—	100	10,234	—	100
Operating Services	33,142	—	1,116	33,142	—	1,116	33,142	—	1,116
Supplies	9,171	—	1,015	9,171	—	1,015	9,171	—	1,015
TOTAL OPERATING EXPENSES	\$52,547	—	\$2,231	\$52,547	—	\$2,231	\$52,547	—	\$2,231
PROFESSIONAL SERVICES	\$5,845	—	—	\$5,845	—	—	\$5,845	—	—
Other Charges	2,235,142	—	—	2,235,142	—	—	2,235,142	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	208,723	—	3,500	208,723	—	3,500	208,723	—	3,500
TOTAL OTHER CHARGES	\$2,443,865	—	\$3,500	\$2,443,865	—	\$3,500	\$2,443,865	—	\$3,500
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,230,674	—	\$168,643	\$3,221,320	—	\$168,643	\$3,221,320	—	\$168,643

Form 4579 — 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 4768 — Coronavirus Emergency Supplemental Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	5,000,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000,000	—	—	—	—	—	—	—	—

Form 4768 — 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 6098 — DNA Capacity (CEBR)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	6,150	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$21,150	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	1,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$1,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	734,946	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$734,946	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$757,096	—	—	—	—	—

Form 6098 — 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.	

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 4539 JRI	Fees & Self-Generated Form ID 4535 DAET	Statutory Dedications Form ID 4532 CVR
Salaries	299,538	2,787,363	308,726	33,001	78,665	355,205
Other Compensation	9,592	162,423	14,126	—	—	—
Related Benefits	148,919	1,744,603	182,620	89,500	39,613	235,422
TOTAL PERSONAL SERVICES	\$458,049	\$4,694,389	\$505,472	\$122,501	\$118,278	\$590,627
Travel	1,711	182,700	9,713	—	1,235	9,119
Operating Services	12,755	374,919	75,140	48,000	4,728	12,445
Supplies	4,576	105,163	10,189	3,500	500	4,808
TOTAL OPERATING EXPENSES	\$19,042	\$662,782	\$95,042	\$51,500	\$6,463	\$26,372
PROFESSIONAL SERVICES	—	\$2,415,698	\$570,850	—	—	\$301,313
Other Charges	—	58,700,616	2,194,219	4,818,434	225,368	3,463,339
Debt Service	—	—	—	—	—	—
Interagency Transfers	15,059	1,837,654	9,582	—	300	84,879
TOTAL OTHER CHARGES	\$15,059	\$60,538,270	\$2,203,801	\$4,818,434	\$225,668	\$3,548,218
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$492,150	\$68,311,139	\$3,375,165	\$4,992,435	\$350,409	\$4,466,530

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4534 POST	Statutory Dedications Form ID 4536 DARE (TOBACCO TAX)	Statutory Dedications Form ID 4538 ICF	Federal Funds Form ID 4506 COVERDELL	Federal Funds Form ID 4507 CVR FED (CVC)	Federal Funds Form ID 4508 JJDP
Salaries	324,352	181,675	—	7,163	12,507	124,000
Other Compensation	—	—	—	2,974	—	2,750
Related Benefits	181,913	87,577	—	2,735	9,458	65,630
TOTAL PERSONAL SERVICES	\$506,265	\$269,252	—	\$12,872	\$21,965	\$192,380
Travel	15,996	3,500	—	1,487	—	28,649
Operating Services	27,568	5,253	—	—	2,848	4,684
Supplies	8,153	2,017	—	756	487	4,226
TOTAL OPERATING EXPENSES	\$51,717	\$10,770	—	\$2,243	\$3,335	\$37,559
PROFESSIONAL SERVICES	\$29,035	—	—	—	—	—
Other Charges	622,147	1,914,722	375,000	95,481	462,200	340,154
Debt Service	—	—	—	—	—	—
Interagency Transfers	80,021	25,673	—	20,573	—	20,739
TOTAL OTHER CHARGES	\$702,168	\$1,940,395	\$375,000	\$116,054	\$462,200	\$360,893
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,289,185	\$2,220,417	\$375,000	\$131,169	\$487,500	\$590,832

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4509 CRIME VIC ASST (CVA)	Federal Funds Form ID 4510 NCHIP	Federal Funds Form ID 4511 NCSX	Federal Funds Form ID 4512 NICS	Federal Funds Form ID 4513 RSAT	Federal Funds Form ID 4514 SAC
Salaries	626,360	23,421	—	60,590	19,454	91,119
Other Compensation	30,661	—	—	—	18,678	7,002
Related Benefits	388,131	11,937	—	25,447	15,247	47,884
TOTAL PERSONAL SERVICES	\$1,045,152	\$35,358	—	\$86,037	\$53,379	\$146,005
Travel	69,102	1,215	—	—	9,685	13,258
Operating Services	133,602	—	—	—	—	2,250
Supplies	44,866	—	—	—	336	502
TOTAL OPERATING EXPENSES	\$247,570	\$1,215	—	—	\$10,021	\$16,010
PROFESSIONAL SERVICES	\$1,446,357	—	—	—	—	—
Other Charges	32,790,459	203,427	700,000	711,116	97,450	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	996,165	10,000	—	—	111,114	—
TOTAL OTHER CHARGES	\$33,786,624	\$213,427	\$700,000	\$711,116	\$208,564	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,525,703	\$250,000	\$700,000	\$797,153	\$271,964	\$162,015

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4515 SASP	Federal Funds Form ID 4516 VAWA	Federal Funds Form ID 4578 JABG	Federal Funds Form ID 4579 BYRNE (BJAG)	Federal Funds Form ID 4768 CESF
Salaries	—	100,927	5,943	434,255	—
Other Compensation	—	65,993	121	20,118	—
Related Benefits	—	87,398	47	274,044	—
TOTAL PERSONAL SERVICES	—	\$254,318	\$6,111	\$728,417	—
Travel	—	9,507	—	10,234	—
Operating Services	—	25,259	—	33,142	—
Supplies	—	15,652	—	9,171	—
TOTAL OPERATING EXPENSES	—	\$50,418	—	\$52,547	—
PROFESSIONAL SERVICES	—	\$62,298	—	\$5,845	—
Other Charges	534,555	1,744,410	172,993	2,235,142	5,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	169,501	100,384	208,723	—
TOTAL OTHER CHARGES	\$534,555	\$1,913,911	\$273,377	\$2,443,865	\$5,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$534,555	\$2,280,945	\$279,488	\$3,230,674	\$5,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4539 JRI	Fees & Self-Generated Form ID 4535 DAET	Statutory Dedications Form ID 4532 CVR
Salaries	374,055	2,787,363	308,726	33,001	78,665	359,740
Other Compensation	9,592	162,423	14,126	—	—	—
Related Benefits	200,702	1,744,603	182,620	89,500	39,613	275,422
TOTAL PERSONAL SERVICES	\$584,349	\$4,694,389	\$505,472	\$122,501	\$118,278	\$635,162
Travel	1,711	187,084	9,946	—	1,264	9,722
Operating Services	10,091	383,920	76,944	49,152	4,841	13,409
Supplies	7,576	107,686	10,433	3,584	511	5,121
TOTAL OPERATING EXPENSES	\$19,378	\$678,690	\$97,323	\$52,736	\$6,616	\$28,252
PROFESSIONAL SERVICES	—	\$2,773,674	\$884,550	—	—	\$309,241
Other Charges	—	52,901,583	2,594,219	4,052,657	225,368	3,401,304
Debt Service	—	—	—	—	—	—
Interagency Transfers	26,559	1,898,893	70,821	—	300	87,379
TOTAL OTHER CHARGES	\$26,559	\$54,800,476	\$2,665,040	\$4,052,657	\$225,668	\$3,488,683
Acquisitions	—	125,000	—	—	—	15,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$125,000	—	—	—	\$15,000
TOTAL EXPENDITURES	\$630,286	\$63,072,229	\$4,152,385	\$4,227,894	\$350,562	\$4,476,338

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4534 POST	Statutory Dedications Form ID 4536 DARE (TOBACCO TAX)	Statutory Dedications Form ID 4538 ICF	Federal Funds Form ID 4506 COVERDELL	Federal Funds Form ID 4507 CVR FED (CVC)	Federal Funds Form ID 4508 JJDP
Salaries	319,817	181,675	—	7,163	12,507	124,000
Other Compensation	—	—	—	2,974	—	2,750
Related Benefits	141,913	87,577	—	2,735	9,458	65,630
TOTAL PERSONAL SERVICES	\$461,730	\$269,252	—	\$12,872	\$21,965	\$192,380
Travel	15,996	3,584	—	1,487	—	28,649
Operating Services	27,568	5,379	—	—	2,848	4,684
Supplies	8,153	2,064	—	756	487	4,226
TOTAL OPERATING EXPENSES	\$51,717	\$11,027	—	\$2,243	\$3,335	\$37,559
PROFESSIONAL SERVICES	\$29,035	—	—	—	—	—
Other Charges	684,182	1,914,722	1,160,000	95,481	462,200	340,154
Debt Service	—	—	—	—	—	—
Interagency Transfers	77,521	25,673	—	20,573	—	20,739
TOTAL OTHER CHARGES	\$761,703	\$1,940,395	\$1,160,000	\$116,054	\$462,200	\$360,893
Acquisitions	10,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	—	—	—	—	—
TOTAL EXPENDITURES	\$1,314,185	\$2,220,674	\$1,160,000	\$131,169	\$487,500	\$590,832

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4509 CRIME VIC ASST (CVA)	Federal Funds Form ID 4510 NCHIP	Federal Funds Form ID 4512 NICS	Federal Funds Form ID 4513 RSAT	Federal Funds Form ID 4514 SAC	Federal Funds Form ID 4515 SASP
Salaries	611,360	23,421	60,590	19,454	91,119	—
Other Compensation	115,015	—	—	3,678	7,002	—
Related Benefits	381,981	11,937	25,447	15,247	47,884	—
TOTAL PERSONAL SERVICES	\$1,108,356	\$35,358	\$86,037	\$38,379	\$146,005	—
Travel	72,537	1,215	—	9,685	13,258	—
Operating Services	138,444	—	—	—	2,250	—
Supplies	45,690	—	—	336	502	—
TOTAL OPERATING EXPENSES	\$256,671	\$1,215	—	\$10,021	\$16,010	—
PROFESSIONAL SERVICES	\$1,482,705	—	—	—	—	—
Other Charges	31,037,257	203,427	711,116	97,450	—	534,555
Debt Service	—	—	—	—	—	—
Interagency Transfers	996,165	10,000	—	111,114	—	—
TOTAL OTHER CHARGES	\$32,033,422	\$213,427	\$711,116	\$208,564	—	\$534,555
Acquisitions	100,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	—	—	—
TOTAL EXPENDITURES	\$34,981,154	\$250,000	\$797,153	\$256,964	\$162,015	\$534,555

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4516 VAWA	Federal Funds Form ID 4570 LSSVP	Federal Funds Form ID 4578 JABG	Federal Funds Form ID 4579 BYRNE (BJAG)	Federal Funds Form ID 6098 DNA CAPACITY
Salaries	100,927	—	5,943	434,255	15,000
Other Compensation	5,993	—	121	10,764	—
Related Benefits	87,398	—	47	274,044	6,150
TOTAL PERSONAL SERVICES	\$194,318	—	\$6,111	\$719,063	\$21,150
Travel	9,507	—	—	10,234	—
Operating Services	25,259	—	—	33,142	—
Supplies	15,652	—	—	9,171	1,000
TOTAL OPERATING EXPENSES	\$50,418	—	—	\$52,547	\$1,000
PROFESSIONAL SERVICES	\$62,298	—	—	\$5,845	—
Other Charges	1,744,410	500,000	172,993	2,235,142	734,946
Debt Service	—	—	—	—	—
Interagency Transfers	169,501	—	100,384	208,723	—
TOTAL OTHER CHARGES	\$1,913,911	\$500,000	\$273,377	\$2,443,865	\$734,946
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,220,945	\$500,000	\$279,488	\$3,221,320	\$757,096

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4830016	PY CASH CARRYOVER	1,008,420	4,992,435	4,227,894	(764,541)
Total Collections/Income			\$1,008,420	\$4,992,435	\$4,227,894	\$(764,541)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,008,420	4,992,435	4,227,894	(764,541)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,008,420	\$4,992,435	\$4,227,894	\$(764,541)
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DAET	4830016	PY CASH CARRYOVER	269,277	350,409	350,562	153
Total Collections/Income			\$269,277	\$350,409	\$350,562	\$153
TYPE						
Expenditures Source of Funding Form (BR-6)			269,277	350,409	350,562	153
Total Expenditures, Transfers and Carry Forwards to Next FY			\$269,277	\$350,409	\$350,562	\$153
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CVR	4830016	PY CASH CARRYOVER	1,869,149	5,755,715	5,790,523	34,808
Total Collections/Income			\$1,869,149	\$5,755,715	\$5,790,523	\$34,808
TYPE						
Expenditures Source of Funding Form (BR-6)			1,869,149	5,755,715	5,790,523	34,808
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,869,149	\$5,755,715	\$5,790,523	\$34,808
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DARE (TOBACCO TAX)	4090014	NFR-OTHER STATE	2,309,566	2,220,417	2,220,674	257
Total Collections/Income			\$2,309,566	\$2,220,417	\$2,220,674	\$257
TYPE						
Expenditures Source of Funding Form (BR-6)			2,309,566	2,220,417	2,220,674	257
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,309,566	\$2,220,417	\$2,220,674	\$257
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
ICF	4710041	MR-LOCAL/OTHER	321,387	375,000	1,160,000	785,000
Total Collections/Income			\$321,387	\$375,000	\$1,160,000	\$785,000
TYPE						
Expenditures Source of Funding Form (BR-6)			321,387	375,000	1,160,000	785,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$321,387	\$375,000	\$1,160,000	\$785,000
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	27,745,127	51,241,998	45,170,191	(6,071,807)
Total Collections/Income			\$27,745,127	\$51,241,998	\$45,170,191	\$(6,071,807)
TYPE						
Expenditures Source of Funding Form (BR-6)			27,745,127	51,241,998	45,170,191	(6,071,807)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,745,127	\$51,241,998	\$45,170,191	\$(6,071,807)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5759 — 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

FY2022-2023 Request	Description
500	In State Administrative Travel
15,000	In State Board Member Travel
12,111	In State Conferences
16,621	In State Field Travel
95,867	Out of State Conferences
1,225	Out of State Field Travel
7,000	Out of State Travel Board Members
\$148,324	Total Travel

Operating Services

FY2022-2023 Request	Description
1,574	Advertising
5,470	Automotive Repairs
870	Building Maintenance
36,885	Dues
1,910	Equipment Maintenance
32,646	Equipment Rental
1,250	Janitorial/Custodial Maintenance
6,880	Mail, Delivery, and Postage
15,398	Miscellaneous
3,013	Printing
22,250	Rentals Other
63,940	Software and Database Services/Maintenance

Operating Services *(continued)*

FY2022-2023 Request	Description
19,746	Telephone Services
8	Utilities Other
\$211,840	Total Operating Services

Supplies

FY2022-2023 Request	Description
13,968	Automotive Supplies
842	Computer Supplies
2,290	Food
41,377	Office Supplies
21,469	Operating Supplies Other
\$79,946	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
1,252	Federal Funds	
\$1,252		Engineering and Architectural
4,575	Federal Funds	
\$4,575		Legal Services
1,545,021	Federal Funds	
\$1,545,021		Other Professional Services
\$1,550,848		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
38,488,131	Federal Funds	
\$38,488,131		Aid to Local Governments
506,000	Federal Funds	
\$506,000		Other Public Assistance and Grants
\$38,994,131	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
5,613	Federal Funds		
9,029	State General Fund		
\$14,642		NON-STATE ENTITIES	Capitol Security - DEQ
582,357	Federal Funds		
\$582,357		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
58,325	Federal Funds		
\$58,325		OFF. TELECOMMUNICATIONS MGMT	OTM

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency		Description
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	
\$1,637,199	Total Interagency Transfers			

1292 - State

Travel

FY2022-2023 Request	Description
675	In State Administrative Travel
4,472	In State Board Member Travel
17,287	In State Field Travel
4,286	In State Travel Conferences
500	Out of State Field Travel
11,540	Out of State Travel Conferences
\$38,760	Total Travel

Operating Services

FY2022-2023 Request	Description
883	Advertising
1,886	Automotive Repairs
10,766	Dues
330	Equipment Maintenance
6,621	Equipment Rental
50	Janitorial/Custodial Maintenance
9,226	Mail, Delivery, and Postage
4,887	Miscellaneous
2,766	Printing
25,057	Rentals Other
106,935	Software and Database Services/Maintenance
2,673	Telephone Services
\$172,080	Total Operating Services

Supplies

FY2022-2023 Request	Description
2,959	Automotive Supplies
101	Computer Supplies
3,397	Food
20,062	Office Supplies
1,221	Operating Supplies Other
\$27,740	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
250	Crime Victims Reparations Fund	
100	Crime Victims Reparations Fund	
8	State General Fund	
\$358		Engineering/Architectural
45,000	Crime Victims Reparations Fund	
15,000	Crime Victims Reparations Fund	
500	State General Fund	
\$60,500		Legal Services
1,500	Crime Victims Reparations Fund	
\$1,500		Management Consulting
36,000	Crime Victims Reparations Fund	
\$36,000		Medical and Dental Services
644,291	Crime Victims Reparations Fund	
12,435	Crime Victims Reparations Fund	
467,742	State General Fund	
\$1,124,468		Other Professional Services
\$1,222,826		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
597,067	Crime Victims Reparations Fund	
225,368	Drug Abuse Education and Treatment Fund	
4,452,657	Interagency Transfers	
10,500	State General Fund	
1,914,722	Tobacco Tax Health Care Fund	
\$7,200,314		Aid to Local Governments
1,160,000	Innocence Compensation Fund	
\$1,160,000		Judgements
3,438,339	Crime Victims Reparations Fund	
50,080	Crime Victims Reparations Fund	
2,058,719	State General Fund	
\$5,547,138		Other Public Assistance and Grants
\$13,907,452	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
61,239	State General Fund		
\$61,239		LEGISLATIVE AUDITOR	LLA
38,801	Crime Victims Reparations Fund		
66,441	Crime Victims Reparations Fund		
25	Drug Abuse Education and Treatment Fund		
76,954	State General Fund		
15,193	Tobacco Tax Health Care Fund		
\$197,414		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
3,041	Tobacco Tax Health Care Fund		
\$3,041		OFF. TELECOMMUNICATIONS MGMT	OTM
\$261,694	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,375,165	—	15,981	—	700,000	61,239	4,152,385
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,992,435	(765,777)	1,236	—	—	—	4,227,894
FEES & SELF-GENERATED	350,409	—	153	—	—	—	350,562
STATUTORY DEDICATIONS	8,351,132	—	10,065	—	785,000	25,000	9,171,197
FEDERAL FUNDS	51,241,998	—	46,449	—	(6,218,256)	100,000	45,170,191
TOTAL MEANS OF FINANCING	\$68,311,139	\$(765,777)	\$73,884	—	\$(4,733,256)	\$186,239	\$63,072,229

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Drug Abuse Education and Treatment Fund	350,409	—	153	—	—	—	350,562
Total:	\$350,409	—	\$153	—	—	—	\$350,562

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Crime Victims Reparations Fund	5,755,715	—	9,808	—	—	25,000	5,790,523
Innocence Compensation Fund	375,000	—	—	—	785,000	—	1,160,000
Tobacco Tax Health Care Fund	2,220,417	—	257	—	—	—	2,220,674
Total:	\$8,351,132	—	\$10,065	—	\$785,000	\$25,000	\$9,171,197

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,787,363	—	—	—	—	—	2,787,363
Other Compensation	162,423	—	—	—	—	—	162,423
Related Benefits	1,744,603	—	—	—	—	—	1,744,603
TOTAL PERSONAL SERVICES	\$4,694,389	—	—	—	—	—	\$4,694,389
Travel	182,700	—	4,384	—	—	—	187,084
Operating Services	374,919	—	9,001	—	—	—	383,920
Supplies	105,163	—	2,523	—	—	—	107,686
TOTAL OPERATING EXPENSES	\$662,782	—	\$15,908	—	—	—	\$678,690
PROFESSIONAL SERVICES	\$2,415,698	—	\$57,976	—	\$300,000	—	\$2,773,674
Other Charges	58,700,616	(765,777)	—	—	(5,033,256)	—	52,901,583
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,837,654	—	—	—	—	61,239	1,898,893
TOTAL OTHER CHARGES	\$60,538,270	\$(765,777)	—	—	\$(5,033,256)	\$61,239	\$54,800,476
Acquisitions	—	—	—	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$125,000	\$125,000
TOTAL EXPENDITURES	\$68,311,139	\$(765,777)	\$73,884	—	\$(4,733,256)	\$186,239	\$63,072,229
Classified	40	—	—	—	—	—	40
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	—	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 6097 — IAT Carryforward from FY 20

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(765,777)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(765,777)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(765,777)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(765,777)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(765,777)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,236
FEES & SELF-GENERATED	153
STATUTORY DEDICATIONS	10,065
FEDERAL FUNDS	46,449
TOTAL MEANS OF FINANCING	\$73,884

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,384
Operating Services	9,001
Supplies	2,523
TOTAL OPERATING EXPENSES	\$15,908
PROFESSIONAL SERVICES	\$57,976
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,884

Positions

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

**Form 5640 — Decrease in federal funds for the CVA grant
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,218,256)
TOTAL MEANS OF FINANCING	\$(6,218,256)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(6,218,256)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(6,218,256)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,218,256)

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 5641 — SGF to substantiate for decrease in DARE funding
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 5642 — Increase SGF to develop 3 training modules for POST
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	84,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$84,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$84,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$84,000

Positions

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

**Form 5644 — SGF for Leadership and Supervisory Training for POST
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$65,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,000

Positions

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

**Form 5645 — SGF for a Domestic Violence Awareness Program for POST
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	38,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$38,600
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,600

Positions

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

Form 5646 — SGF for Pre Academy Firearm course to convert to online Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,400

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$112,400
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$112,400

Positions

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

Form 5647 — Increase in yearly payments for ICF due to HB 92

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	785,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$785,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	785,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$785,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$785,000

Positions

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

Form 5709 — Equipment purchase for federal program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,000
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 5710 — Equipment purchase for state programs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

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	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

Positions

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

Form 6393 — SGF for Legislative Auditor Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,239
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,239

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	61,239
TOTAL OTHER CHARGES	\$61,239
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,239

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	486,093	—	213	—	—	—	486,306
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	51,241,998	—	46,449	—	(6,218,256)	100,000	45,170,191
TOTAL MEANS OF FINANCING	\$51,728,091	—	\$46,662	—	\$(6,218,256)	\$100,000	\$45,656,497

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,736,111	—	—	—	—	—	1,736,111
Other Compensation	154,389	—	—	—	—	—	154,389
Related Benefits	1,043,709	—	—	—	—	—	1,043,709
TOTAL PERSONAL SERVICES	\$2,934,209	—	—	—	—	—	\$2,934,209
Travel	144,848	—	3,476	—	—	—	148,324
Operating Services	206,876	—	4,964	—	—	—	211,840
Supplies	78,072	—	1,874	—	—	—	79,946
TOTAL OPERATING EXPENSES	\$429,796	—	\$10,314	—	—	—	\$440,110
PROFESSIONAL SERVICES	\$1,514,500	—	\$36,348	—	—	—	\$1,550,848
Other Charges	45,212,387	—	—	—	(6,218,256)	—	38,994,131
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,637,199	—	—	—	—	—	1,637,199
TOTAL OTHER CHARGES	\$46,849,586	—	—	—	\$(6,218,256)	—	\$40,631,330
Acquisitions	—	—	—	—	—	100,000	100,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$51,728,091	—	\$46,662	—	\$(6,218,256)	\$100,000	\$45,656,497
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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,889,072	—	15,768	—	700,000	61,239	3,666,079
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,992,435	(765,777)	1,236	—	—	—	4,227,894
FEES & SELF-GENERATED	350,409	—	153	—	—	—	350,562
STATUTORY DEDICATIONS	8,351,132	—	10,065	—	785,000	25,000	9,171,197
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,583,048	\$(765,777)	\$27,222	—	\$1,485,000	\$86,239	\$17,415,732

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Drug Abuse Education and Treatment Fund	350,409	—	153	—	—	—	350,562
Total:	\$350,409	—	\$153	—	—	—	\$350,562

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Crime Victims Reparations Fund	5,755,715	—	9,808	—	—	25,000	5,790,523
Innocence Compensation Fund	375,000	—	—	—	785,000	—	1,160,000
Tobacco Tax Health Care Fund	2,220,417	—	257	—	—	—	2,220,674
Total:	\$8,351,132	—	\$10,065	—	\$785,000	\$25,000	\$9,171,197

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,051,252	—	—	—	—	—	1,051,252
Other Compensation	8,034	—	—	—	—	—	8,034
Related Benefits	700,894	—	—	—	—	—	700,894
TOTAL PERSONAL SERVICES	\$1,760,180	—	—	—	—	—	\$1,760,180
Travel	37,852	—	908	—	—	—	38,760
Operating Services	168,043	—	4,037	—	—	—	172,080
Supplies	27,091	—	649	—	—	—	27,740
TOTAL OPERATING EXPENSES	\$232,986	—	\$5,594	—	—	—	\$238,580
PROFESSIONAL SERVICES	\$901,198	—	\$21,628	—	\$300,000	—	\$1,222,826
Other Charges	13,488,229	(765,777)	—	—	1,185,000	—	13,907,452
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	200,455	—	—	—	—	61,239	261,694
TOTAL OTHER CHARGES	\$13,688,684	\$(765,777)	—	—	\$1,185,000	\$61,239	\$14,169,146
Acquisitions	—	—	—	—	—	25,000	25,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$25,000	\$25,000
TOTAL EXPENDITURES	\$16,583,048	\$(765,777)	\$27,222	—	\$1,485,000	\$86,239	\$17,415,732
Classified	15	—	—	—	—	—	15
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	213
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,449
TOTAL MEANS OF FINANCING	\$46,662

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,476
Operating Services	4,964
Supplies	1,874
TOTAL OPERATING EXPENSES	\$10,314
PROFESSIONAL SERVICES	\$36,348
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,662

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	46,449
State General Fund	213
Total:	\$46,662

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12
5210015	IN-STATE TRAVEL-CONF	291
5210020	IN-STATE TRAV-FIELD	399
5210025	IN-STATE TRV-BD MEM	360
5210055	OUT-OF-STTRV-CONF	2,217
5210060	OUT-OF-STTRV-FIELD	29
5210065	OUT-OF-STTRV-BD MEM	168
Total:		\$3,476

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	38
5310005	SERV-PRINTING	72
5310010	SERV-DUES & OTHER	885
5310012	SERV-DATA MODEL/MAP	56
5310400	SERV-MISC	623
5330001	MAINT-BUILDINGS	21
5330007	MAINT-PROPERTY	18
5330008	MAINT-EQUIPMENT	46
5330012	MAINT-JANITORIAL	30
5330016	MAINT-DATA PROC EQP	97
5330017	MAINT-DATA SOFTWARE	1,007
5330018	MAINT-AUTO REPAIRS	131
5340015	RENT-OPER COST-BLDG	303
5340020	RENT-EQUIPMENT	656

Operating Services (continued)

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	72
5340070	RENT-OTHER	159
5340078	RENT-DATA-LIC SOFT	110
5350004	UTIL-TELEPHONE SERV	420
5350005	UTIL-OTHER COMM SERV	54
5350006	UTIL-MAIL/DEL/POST	166
Total:		\$4,964

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	991
5410006	SUP-COMPUTER	20
5410013	SUP-FOOD & BEVERAGE	55
5410015	SUP-AUTO	425
5410017	SUP-JANITORIAL	27
5410031	SUP-REP/MNT SUP-AUTO	39
5410032	SUP-REP/MNT SUP-OTHR	39
5410035	SUP-SOFTWARE	52
5410400	SUP-OTHER	226
Total:		\$1,874

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	30
5510005	PROF SERV-LEGAL	110
5510400	PROF SERV-OTHER	36,208
Total:		\$36,348

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,768
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,236
FEES & SELF-GENERATED	153
STATUTORY DEDICATIONS	10,065
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,222

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	908
Operating Services	4,037
Supplies	649
TOTAL OPERATING EXPENSES	\$5,594
PROFESSIONAL SERVICES	\$21,628
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,222

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	153
Total:	\$153

Statutory Dedications

	Amount
Crime Victims Reparations Fund	9,808
Tobacco Tax Health Care Fund	257
Total:	\$10,065

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Reparations Fund	9,808
Drug Abuse Education and Treatment Fund	153
Interagency Transfers	1,236
State General Fund	15,768
Tobacco Tax Health Care Fund	257
Total:	\$27,222

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	16
5210015	IN-STATE TRAVEL-CONF	103
5210020	IN-STATE TRAV-FIELD	415
5210025	IN-STATE TRV-BD MEM	107
5210055	OUT-OF-STTRV-CONF	255
5210060	OUT-OF-STTRV-FIELD	12
Total:		\$908

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	70
5310005	SERV-PRINTING	187
5310010	SERV-DUES & OTHER	380
5310400	SERV-MISC	957
5330008	MAINT-EQUIPMENT	8
5330012	MAINT-JANITORIAL	2
5330016	MAINT-DATA PROC EQP	13
5330017	MAINT-DATA SOFTWARE	454
5330018	MAINT-AUTO REPAIRS	94
5340015	RENT-OPER COST-BLDG	721
5340020	RENT-EQUIPMENT	471
5340078	RENT-DATA-LIC SOFT	11

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	280
5350006	UTIL-MAIL/DEL/POST	389
Total:		\$4,037

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	466
5410006	SUP-COMPUTER	2
5410013	SUP-FOOD & BEVERAGE	81
5410015	SUP-AUTO	71
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	16
Total:		\$649

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	36
5510004	PROF SERV-ENG/ARCHIT	8
5510005	PROF SERV-LEGAL	1,452
5510007	PROF SERV-MED/DEN	864
5510400	PROF SERV-OTHER	19,268
Total:		\$21,628

Form 6097 — IAT Carryforward from FY 20

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(765,777)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(765,777)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(765,777)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(765,777)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(765,777)

Question	Narrative Response
Explain the need for this request.	
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.	

Form 5640 — Decrease in federal funds for the CVA grant

1291 - Federal

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,218,256)
TOTAL MEANS OF FINANCING	\$(6,218,256)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(6,218,256)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(6,218,256)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,218,256)

Question	Narrative Response
Explain the need for this request.	
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.	

Form 5641 — SGF to substantiate for decrease in DARE funding

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Due to the decrease in the Tobacco Tax additional funding is needed to fully fund the DARE program.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Cuts will be made to the program.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 5642 — Increase SGF to develop 3 training modules for POST

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	84,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$84,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$84,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$84,000

Question	Narrative Response
Explain the need for this request.	Act 272 of 2017 Legislative Session requires that all part-time and reserve peace officers be certified by POST beginning January 1, 2022. To expedite the training process, the POST Council is looking to compress the time frame necessary to cover the basic curriculum. The council has identified a number of topics that can be accomplished online which are 1). De-escalation Techniques 2). Procedural Justice and 3). Implicit Bias.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The training modules can not be done.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 5644 — SGF for Leadership and Supervisory Training for POST

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$65,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,000

Question	Narrative Response
Explain the need for this request.	Recent studies and surveys in law enforcement have identified a need to increase training programs for first-line supervisors at these departments. The POST Council has identified thirty five (35) supervisory/leadership courses to be modified/converted for the training of first-line supervisors. An initial estimate identified the first ten (10) courses could be modified and developed for \$6,500 each for a total of \$65,000.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The training courses can not be done.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 5645 — SGF for a Domestic Violence Awareness Program for POST

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	38,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,600

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$38,600
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,600

Question	Narrative Response
Explain the need for this request.	Act 495 of 2018 requires the POST Council to produce and implement a Domestic Violence Awareness Program for law enforcement officers. No funds have been made available to complete the last of the required training modules. It is estimated that the cost to produce the training module on the Neurobiology of Trauma will have a production cost of \$38,600.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The training modules for a Domestic Violence Awareness Program will not be produced and implemented.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 5646 — SGF for Pre Academy Firearm course to convert to online

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	112,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,400

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$112,400
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$112,400

Question	Narrative Response
Explain the need for this request.	To convert existing eight (8) hour Pre-Academy Firearm classroom course to an online course. The purpose of the project would be to train newly hired officers as soon as possible after initial hire date (within days) to immediately orient them to safety practices involving firearms. In addition, this training would be instantly available to part-time and reserve personnel having to be certified or grandfathered under Act 272, where available training time might be limited in certain geographical areas.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The program would stay as a classroom course.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 5647 — Increase in yearly payments for ICF due to HB 92

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	785,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$785,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	785,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$785,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$785,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Innocence Compensation Fund	785,000
Total:	\$785,000

Question	Narrative Response
Explain the need for this request.	Increase in the amount of yearly payments to the petitioners due to HB 92 (29 petitioners X \$40,000).
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.	

Form 5709 — Equipment purchase for federal program

1291 - Federal

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,000
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

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.	To replace old equipment - servers, laptops, desktops, projectors
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.	

Form 5710 — Equipment purchase for state programs

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

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	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Crime Victims Reparations Fund	25,000
Total:	\$25,000

Question	Narrative Response
Explain the need for this request.	To replace old equipment - serves, laptops, desktops, projectors
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.	

Form 6393 — SGF for Legislative Auditor Fees

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,239
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,239

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	61,239
TOTAL OTHER CHARGES	\$61,239
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,239

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.	
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,375,165	777,220	—	4,152,385
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,992,435	(764,541)	—	4,227,894
FEES & SELF-GENERATED	350,409	153	—	350,562
STATUTORY DEDICATIONS	8,351,132	820,065	—	9,171,197
FEDERAL FUNDS	51,241,998	(6,071,807)	—	45,170,191
TOTAL MEANS OF FINANCING	\$68,311,139	\$(5,238,910)	—	\$63,072,229
Salaries	2,787,363	—	—	2,787,363
Other Compensation	162,423	—	—	162,423
Related Benefits	1,744,603	—	—	1,744,603
TOTAL PERSONAL SERVICES	\$4,694,389	—	—	\$4,694,389
Travel	182,700	4,384	—	187,084
Operating Services	374,919	9,001	—	383,920
Supplies	105,163	2,523	—	107,686
TOTAL OPERATING EXPENSES	\$662,782	\$15,908	—	\$678,690
PROFESSIONAL SERVICES	\$2,415,698	\$357,976	—	\$2,773,674
Other Charges	58,700,616	(5,799,033)	—	52,901,583
Debt Service	—	—	—	—
Interagency Transfers	1,837,654	61,239	—	1,898,893
TOTAL OTHER CHARGES	\$60,538,270	\$(5,737,794)	—	\$54,800,476
Acquisitions	—	125,000	—	125,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$125,000	—	\$125,000
TOTAL EXPENDITURES	\$68,311,139	\$(5,238,910)	—	\$63,072,229
Classified	40	—	—	40
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	42
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	486,093	213	—	486,306
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	51,241,998	(6,071,807)	—	45,170,191
TOTAL MEANS OF FINANCING	\$51,728,091	\$(6,071,594)	—	\$45,656,497
Salaries	1,736,111	—	—	1,736,111
Other Compensation	154,389	—	—	154,389
Related Benefits	1,043,709	—	—	1,043,709
TOTAL PERSONAL SERVICES	\$2,934,209	—	—	\$2,934,209
Travel	144,848	3,476	—	148,324
Operating Services	206,876	4,964	—	211,840
Supplies	78,072	1,874	—	79,946
TOTAL OPERATING EXPENSES	\$429,796	\$10,314	—	\$440,110
PROFESSIONAL SERVICES	\$1,514,500	\$36,348	—	\$1,550,848
Other Charges	45,212,387	(6,218,256)	—	38,994,131
Debt Service	—	—	—	—
Interagency Transfers	1,637,199	—	—	1,637,199
TOTAL OTHER CHARGES	\$46,849,586	\$(6,218,256)	—	\$40,631,330
Acquisitions	—	100,000	—	100,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$100,000	—	\$100,000
TOTAL EXPENDITURES	\$51,728,091	\$(6,071,594)	—	\$45,656,497
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,889,072	777,007	—	3,666,079
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,992,435	(764,541)	—	4,227,894
FEES & SELF-GENERATED	350,409	153	—	350,562
STATUTORY DEDICATIONS	8,351,132	820,065	—	9,171,197
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,583,048	\$832,684	—	\$17,415,732
Salaries	1,051,252	—	—	1,051,252
Other Compensation	8,034	—	—	8,034
Related Benefits	700,894	—	—	700,894
TOTAL PERSONAL SERVICES	\$1,760,180	—	—	\$1,760,180
Travel	37,852	908	—	38,760
Operating Services	168,043	4,037	—	172,080
Supplies	27,091	649	—	27,740
TOTAL OPERATING EXPENSES	\$232,986	\$5,594	—	\$238,580
PROFESSIONAL SERVICES	\$901,198	\$321,628	—	\$1,222,826
Other Charges	13,488,229	419,223	—	13,907,452
Debt Service	—	—	—	—
Interagency Transfers	200,455	61,239	—	261,694
TOTAL OTHER CHARGES	\$13,688,684	\$480,462	—	\$14,169,146
Acquisitions	—	25,000	—	25,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,000	—	\$25,000
TOTAL EXPENDITURES	\$16,583,048	\$832,684	—	\$17,415,732
Classified	15	—	—	15
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	17
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,375,165	777,220	—	—	4,152,385
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,992,435	(764,541)	—	—	4,227,894
FEES & SELF-GENERATED	350,409	153	—	—	350,562
STATUTORY DEDICATIONS	8,351,132	820,065	—	—	9,171,197
FEDERAL FUNDS	51,241,998	(6,071,807)	—	—	45,170,191
TOTAL MEANS OF FINANCING	\$68,311,139	\$(5,238,910)	—	—	\$63,072,229
Salaries	2,787,363	—	—	—	2,787,363
Other Compensation	162,423	—	—	—	162,423
Related Benefits	1,744,603	—	—	—	1,744,603
TOTAL PERSONAL SERVICES	\$4,694,389	—	—	—	\$4,694,389
Travel	182,700	4,384	—	—	187,084
Operating Services	374,919	9,001	—	—	383,920
Supplies	105,163	2,523	—	—	107,686
TOTAL OPERATING EXPENSES	\$662,782	\$15,908	—	—	\$678,690
PROFESSIONAL SERVICES	\$2,415,698	\$357,976	—	—	\$2,773,674
Other Charges	58,700,616	(5,799,033)	—	—	52,901,583
Debt Service	—	—	—	—	—
Interagency Transfers	1,837,654	61,239	—	—	1,898,893
TOTAL OTHER CHARGES	\$60,538,270	\$(5,737,794)	—	—	\$54,800,476
Acquisitions	—	125,000	—	—	125,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$125,000	—	—	\$125,000
TOTAL EXPENDITURES	\$68,311,139	\$(5,238,910)	—	—	\$63,072,229
Classified	40	—	—	—	40
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Drug Abuse Education and Treatment Fund	350,409	153	—	—	350,562
Total:	\$350,409	\$153	—	—	\$350,562

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Crime Victims Reparations Fund	5,755,715	34,808	—	—	5,790,523
Innocence Compensation Fund	375,000	785,000	—	—	1,160,000
Tobacco Tax Health Care Fund	2,220,417	257	—	—	2,220,674
Total:	\$8,351,132	\$820,065	—	—	\$9,171,197

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	486,093	213	—	—	486,306
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	51,241,998	(6,071,807)	—	—	45,170,191
TOTAL MEANS OF FINANCING	\$51,728,091	\$(6,071,594)	—	—	\$45,656,497
Salaries	1,736,111	—	—	—	1,736,111
Other Compensation	154,389	—	—	—	154,389
Related Benefits	1,043,709	—	—	—	1,043,709
TOTAL PERSONAL SERVICES	\$2,934,209	—	—	—	\$2,934,209
Travel	144,848	3,476	—	—	148,324
Operating Services	206,876	4,964	—	—	211,840
Supplies	78,072	1,874	—	—	79,946
TOTAL OPERATING EXPENSES	\$429,796	\$10,314	—	—	\$440,110
PROFESSIONAL SERVICES	\$1,514,500	\$36,348	—	—	\$1,550,848
Other Charges	45,212,387	(6,218,256)	—	—	38,994,131
Debt Service	—	—	—	—	—
Interagency Transfers	1,637,199	—	—	—	1,637,199
TOTAL OTHER CHARGES	\$46,849,586	\$(6,218,256)	—	—	\$40,631,330
Acquisitions	—	100,000	—	—	100,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$100,000	—	—	\$100,000
TOTAL EXPENDITURES	\$51,728,091	\$(6,071,594)	—	—	\$45,656,497
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

1292 - State

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,889,072	777,007	—	—	3,666,079
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,992,435	(764,541)	—	—	4,227,894
FEES & SELF-GENERATED	350,409	153	—	—	350,562
STATUTORY DEDICATIONS	8,351,132	820,065	—	—	9,171,197
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,583,048	\$832,684	—	—	\$17,415,732
Salaries	1,051,252	—	—	—	1,051,252
Other Compensation	8,034	—	—	—	8,034
Related Benefits	700,894	—	—	—	700,894
TOTAL PERSONAL SERVICES	\$1,760,180	—	—	—	\$1,760,180
Travel	37,852	908	—	—	38,760
Operating Services	168,043	4,037	—	—	172,080
Supplies	27,091	649	—	—	27,740
TOTAL OPERATING EXPENSES	\$232,986	\$5,594	—	—	\$238,580
PROFESSIONAL SERVICES	\$901,198	\$321,628	—	—	\$1,222,826
Other Charges	13,488,229	419,223	—	—	13,907,452
Debt Service	—	—	—	—	—
Interagency Transfers	200,455	61,239	—	—	261,694
TOTAL OTHER CHARGES	\$13,688,684	\$480,462	—	—	\$14,169,146
Acquisitions	—	25,000	—	—	25,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,000	—	—	\$25,000
TOTAL EXPENDITURES	\$16,583,048	\$832,684	—	—	\$17,415,732
Classified	15	—	—	—	15
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Drug Abuse Education and Treatment Fund	350,409	153	—	—	350,562
Total:	\$350,409	\$153	—	—	\$350,562

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Crime Victims Reparations Fund	5,755,715	34,808	—	—	5,790,523
Innocence Compensation Fund	375,000	785,000	—	—	1,160,000
Tobacco Tax Health Care Fund	2,220,417	257	—	—	2,220,674
Total:	\$8,351,132	\$820,065	—	—	\$9,171,197



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,740,160	3,375,165	777,220	—	—	4,152,385	777,220
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,614,564	4,992,435	(764,541)	—	—	4,227,894	(764,541)
FEES & SELF-GENERATED	198,225	350,409	153	—	—	350,562	153
STATUTORY DEDICATIONS	5,323,152	8,351,132	820,065	—	—	9,171,197	820,065
FEDERAL FUNDS	45,305,593	51,241,998	(6,071,807)	—	—	45,170,191	(6,071,807)
TOTAL MEANS OF FINANCING	\$59,181,694	\$68,311,139	\$(5,238,910)	—	—	\$63,072,229	\$(5,238,910)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Drug Abuse Education and Treatment Fund	198,225	350,409	153	—	—	350,562	153
Total:	\$198,225	\$350,409	\$153	—	—	\$350,562	\$153

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Crime Victims Reparations Fund	2,894,004	5,755,715	34,808	—	—	5,790,523	34,808
Innocence Compensation Fund	590,000	375,000	785,000	—	—	1,160,000	785,000
Tobacco Tax Health Care Fund	1,839,149	2,220,417	257	—	—	2,220,674	257
Total:	\$5,323,152	\$8,351,132	\$820,065	—	—	\$9,171,197	\$820,065

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,553,550	2,787,363	—	—	—	2,787,363	—
Other Compensation	205,266	162,423	—	—	—	162,423	—
Related Benefits	1,586,598	1,744,603	—	—	—	1,744,603	—
TOTAL PERSONAL SERVICES	\$4,345,415	\$4,694,389	—	—	—	\$4,694,389	—
Travel	29,324	182,700	4,384	—	—	187,084	4,384
Operating Services	433,085	374,919	9,001	—	—	383,920	9,001
Supplies	87,778	105,163	2,523	—	—	107,686	2,523
TOTAL OPERATING EXPENSES	\$550,187	\$662,782	\$15,908	—	—	\$678,690	\$15,908
PROFESSIONAL SERVICES	\$1,023,859	\$2,415,698	\$357,976	—	—	\$2,773,674	\$357,976
Other Charges	49,671,851	58,700,616	(5,799,033)	—	—	52,901,583	(5,799,033)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,501,753	1,837,654	61,239	—	—	1,898,893	61,239
TOTAL OTHER CHARGES	\$53,173,605	\$60,538,270	\$(5,737,794)	—	—	\$54,800,476	\$(5,737,794)
Acquisitions	88,628	—	125,000	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$88,628	—	\$125,000	—	—	\$125,000	\$125,000
TOTAL EXPENDITURES	\$59,181,694	\$68,311,139	\$(5,238,910)	—	—	\$63,072,229	\$(5,238,910)
Classified	40	40	—	—	—	40	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	42	42	—	—	—	42	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	492,150	486,093	213	—	—	486,306	213
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	45,305,593	51,241,998	(6,071,807)	—	—	45,170,191	(6,071,807)
TOTAL MEANS OF FINANCING	\$45,797,743	\$51,728,091	\$(6,071,594)	—	—	\$45,656,497	\$(6,071,594)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,586,164	1,736,111	—	—	—	1,736,111	—
Other Compensation	99,171	154,389	—	—	—	154,389	—
Related Benefits	933,508	1,043,709	—	—	—	1,043,709	—
TOTAL PERSONAL SERVICES	\$2,618,842	\$2,934,209	—	—	—	\$2,934,209	—
Travel	10,058	144,848	3,476	—	—	148,324	3,476
Operating Services	249,253	206,876	4,964	—	—	211,840	4,964
Supplies	31,390	78,072	1,874	—	—	79,946	1,874
TOTAL OPERATING EXPENSES	\$290,701	\$429,796	\$10,314	—	—	\$440,110	\$10,314
PROFESSIONAL SERVICES	\$483,980	\$1,514,500	\$36,348	—	—	\$1,550,848	\$36,348
Other Charges	39,115,772	45,212,387	(6,218,256)	—	—	38,994,131	(6,218,256)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,261,587	1,637,199	—	—	—	1,637,199	—
TOTAL OTHER CHARGES	\$42,377,359	\$46,849,586	\$(6,218,256)	—	—	\$40,631,330	\$(6,218,256)
Acquisitions	26,862	—	100,000	—	—	100,000	100,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,862	—	\$100,000	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$45,797,743	\$51,728,091	\$(6,071,594)	—	—	\$45,656,497	\$(6,071,594)
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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,248,010	2,889,072	777,007	—	—	3,666,079	777,007
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,614,564	4,992,435	(764,541)	—	—	4,227,894	(764,541)
FEES & SELF-GENERATED	198,225	350,409	153	—	—	350,562	153
STATUTORY DEDICATIONS	5,323,152	8,351,132	820,065	—	—	9,171,197	820,065
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,383,951	\$16,583,048	\$832,684	—	—	\$17,415,732	\$832,684

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Drug Abuse Education and Treatment Fund	198,225	350,409	153	—	—	350,562	153
Total:	\$198,225	\$350,409	\$153	—	—	\$350,562	\$153

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Crime Victims Reparations Fund	2,894,004	5,755,715	34,808	—	—	5,790,523	34,808
Innocence Compensation Fund	590,000	375,000	785,000	—	—	1,160,000	785,000
Tobacco Tax Health Care Fund	1,839,149	2,220,417	257	—	—	2,220,674	257
Total:	\$5,323,152	\$8,351,132	\$820,065	—	—	\$9,171,197	\$820,065

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	967,386	1,051,252	—	—	—	1,051,252	—
Other Compensation	106,095	8,034	—	—	—	8,034	—
Related Benefits	653,091	700,894	—	—	—	700,894	—
TOTAL PERSONAL SERVICES	\$1,726,573	\$1,760,180	—	—	—	\$1,760,180	—
Travel	19,266	37,852	908	—	—	38,760	908
Operating Services	183,832	168,043	4,037	—	—	172,080	4,037
Supplies	56,388	27,091	649	—	—	27,740	649
TOTAL OPERATING EXPENSES	\$259,486	\$232,986	\$5,594	—	—	\$238,580	\$5,594
PROFESSIONAL SERVICES	\$539,880	\$901,198	\$321,628	—	—	\$1,222,826	\$321,628
Other Charges	10,556,079	13,488,229	419,223	—	—	13,907,452	419,223
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	240,167	200,455	61,239	—	—	261,694	61,239
TOTAL OTHER CHARGES	\$10,796,246	\$13,688,684	\$480,462	—	—	\$14,169,146	\$480,462
Acquisitions	61,767	—	25,000	—	—	25,000	25,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,767	—	\$25,000	—	—	\$25,000	\$25,000
TOTAL EXPENDITURES	\$13,383,951	\$16,583,048	\$832,684	—	—	\$17,415,732	\$832,684
Classified	15	15	—	—	—	15	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	—	—	—	17	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
Louisiana Commission on Law Enforcement		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$58,059	\$55,784
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS	\$58,058	\$55,784
FEDERAL FUNDS		\$0
TOTAL MEANS OF FINANCING	\$116,117	\$111,568

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$77,074	\$73,405
Other Compensation		
Related Benefits	\$39,043	\$38,163
TOTAL PERSONAL SERVICES	\$116,117	\$111,568
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance	\$40,483	\$60,913
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$40,483	\$60,913
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$156,600	\$172,481

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Job Function						
Infrastructure						
Application Development	1.00			1.00		
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	1.00	0.00	0.00	1.00	0.00	0.00
TOTAL FTEs by Year		1.00			1.00	

CHILDREN'S BUDGET

CHILDRENS BUDGET REQUEST

Department Name:

CHILDREN'S BUDGET					
DEPARTMENT NAME: N/A				FORM CHILD - AC (08/18)	
AGENCY NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT				AFS AGY: 01-129	
				FISCAL YEAR 2022-2023	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$1,956,986	\$2,356,986		\$2,356,986	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4 FEES & SELF-GENERATED	\$0	\$0		\$0	
5 STATUTORY DEDICATIONS	\$2,220,417	\$2,220,674		\$2,220,674	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$4,177,403	\$4,577,660	\$0	\$4,577,660	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$181,675	\$181,675		\$181,675	
10 Other Compensation	\$0	\$0		\$0	
11 Related Benefits	\$87,577	\$87,577		\$87,577	
12 TOTAL PERSONAL SERVICES	\$269,252	\$269,252	\$0	\$269,252	\$0
13 Travel	\$3,500	\$3,584		\$3,584	
14 Operating Services	\$5,253	\$5,379		\$5,379	
15 Supplies	\$2,017	\$2,064		\$2,064	
16 TOTAL OPERATING EXPENSES	\$10,770	\$11,027	\$0	\$11,027	\$0
PROFESSIONAL SERVICES					
17	\$0	\$0		\$0	
18 Other Charges	\$3,871,708	\$4,271,708		\$4,271,708	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$25,673	\$25,673		\$25,673	
21 TOTAL OTHER CHARGES	\$3,897,381	\$4,297,381	\$0	\$4,297,381	\$0
22 Acquisitions	\$0	\$0		\$0	
23 Major Repairs	\$0	\$0		\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTED	\$0	\$0		\$0	
26 TOTAL EXPENDITURES & REQUEST	\$4,177,403	\$4,577,660	\$0	\$4,577,660	\$0
EXCESS (OR DEFICIENCY) OF					
27					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:					
29					
30 Classified (2100, 5200)	2	2		2	
31 Unclassified (2130)	0	0		0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	2	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.
 ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET					
DEPARTMENT NAME: N/A AGENCY NAME: Louisiana Commission on Law Enforcement PROGRAM : Tobacco Tax Health Care Fund SERVICE: DARE - Drug Abuse Resistance Education					FORM CHILD - 1 (08/18)
					AFS AGY: 01-129
					FISCAL YEAR: 2022-2023
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)	\$0	\$400,000		\$400,000	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4 FEES & SELF-GENERATED	\$0	\$0		\$0	
5 STATUTORY DEDICATIONS	\$2,220,417	\$2,220,674		\$2,220,674	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$2,220,417	\$2,620,674	\$0	\$2,620,674	\$0
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$181,675	\$181,675		\$181,675	
10 Other Compensation	\$0	\$0		\$0	
11 Related Benefits	\$87,577	\$87,577		\$87,577	
12 TOTAL PERSONAL SERVICES	\$269,252	\$269,252	\$0	\$269,252	\$0
13 Travel	\$3,500	\$3,584		\$3,584	
14 Operating Services	\$5,253	\$5,379		\$5,379	
15 Supplies	\$2,017	\$2,064		\$2,064	
16 TOTAL OPERATING EXPENSES	\$10,770	\$11,027	\$0	\$11,027	\$0
17 PROFESSIONAL SERVICES	\$0	\$0		\$0	
18 Other Charges	\$1,914,722	\$2,314,722		\$2,314,722	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$25,673	\$25,673		\$25,673	
21 TOTAL OTHER CHARGES	\$1,940,395	\$2,340,395	\$0	\$2,340,395	\$0
22 Acquisitions	\$0	\$0		\$0	
23 Major Repairs	\$0	\$0		\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0		\$0	
26 TOTAL EXPENDITURES & REQUEST	\$2,220,417	\$2,620,674	\$0	\$2,620,674	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	2	2		2	
31 Unclassified (2130)	0	0		0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	2	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET					
DEPARTMENT NAME: N/A				FORM CHILD - 1 (08/18)	
AGENCY NAME: Louisiana Commission on Law Enforcement				AFS AGY: 01-129	
PROGRAM : Truancy Assessment and Service Center				FISCAL YEAR: 2022-2023	
SERVICE: TASC - Truancy					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$1,956,986	\$1,956,986		\$1,956,986	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4 FEES & SELF-GENERATED	\$0	\$0		\$0	
5 STATUTORY DEDICATIONS	\$0	\$0		\$0	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$1,956,986	\$1,956,986	\$0	\$1,956,986	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$0	\$0		\$0	
10 Other Compensation	\$0	\$0		\$0	
11 Related Benefits	\$0	\$0		\$0	
12 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
13 Travel	\$0	\$0		\$0	
14 Operating Services	\$0	\$0		\$0	
15 Supplies	\$0	\$0		\$0	
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES	\$0	\$0		\$0	
18 Other Charges	\$1,956,986	\$1,956,986		\$1,971,986	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$0	\$0		\$0	
21 TOTAL OTHER CHARGES	\$1,956,986	\$1,956,986	\$0	\$1,971,986	\$0
22 Acquisitions	\$0	\$0		\$0	
23 Major Repairs	\$0	\$0		\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0		\$0	
26 TOTAL EXPENDITURES & REQUEST	\$1,956,986	\$1,956,986	\$0	\$1,971,986	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$15,000	\$0
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	2	2		2	
31 Unclassified (2130)	0	0		0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	2	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
DEPARTMENT NAME: N/A			FORM CHILD - 2 (08/17)
AGENCY NAME: Louisiana Commission on Law Enforcement			AFS AGY: 01-129
PROGRAM : Tobacco Tax Health Care Fund			FISCAL YEAR 2022-2023
SERVICE: DARE - Drug Abuse Resistance Education			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	Legal: Act 19 of 2002 Legislature, Regular Session; R.S. 47:841(B)(4) and (5)		
3			
4	Source: Statutory Dedication: Drug Abuse Resistance Education - Generated by fees levied on tobacco sales		
5			
6	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.		
7			
8			
9	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.		
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27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
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CHILDREN'S BUDGET				FORM CHILD - 2 (08/17)
DEPARTMENT NAME: N/A			AFS AGY: 01-129 FISCAL YEAR: 2022-2023	
AGENCY NAME: Louisiana Commission on Law Enforcement				
PROGRAM : Truancy Assessment and Service Center				
SERVICE: TASC - Truancy				
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.				
2 Legal: The Truancy Assessment and Service Center (TASC) program was developed by the LSU Office of Social Service Research and Development at the request of the leadership within the Louisiana Legislature.				
3 In 1999, two pilot TASC sites were authorized through the Louisiana Children's Code (Chapter 15), with additional parishes being added over the next few years. In 2007, the temporary "pilot" status and				
4 geographic limitation lanugage was removed from the Children's Code to allow the TASC program to expand because it was seen as a successful program model.				
5				
6 Source: The Truancy Assessment and Service Center (TASC) program was appropriated within the LCLE Executive budget by a legislative amendment for the 2011-12 fiscal year. The Means of Finance is State				
7 General Funds. The two TASC pilot programs were launched in 1999 with a state appropriation of \$785,000.				
8				
9 Purpose: The purpose of the Truancy Assessment and Service Center (TASC) program is to provide early identification and assessment of children with chronic absenteeism and to deliver the prompt coordination				
10 of interventions to prevent continued unauthorized school absences.				
11 Expected long-term outcomes include:				
12 - Improvement in academic achievement				
13 - Improvement in school attendance				
14 - Improvement in school behavior and conduct				
15 - Decrease in school drop-out rate				
16 - Decrease in juvenile delinquency				
17 - Decrease in substance abuse				
18 - Decrease in teen pregnancy				
19				
20 Funding: State General Funds. Two TASC pilot programs were launched in 1999 with a state appropriation of \$785,000, growing to 17 sites in 2004 with a budget of \$4.3 million in State General Fund Appropriations.				
21 From 2005-2010, TASC also received TANF funds to supplement state appropriation allocations (TANF funding ended in 2010-2011 FY). The TASC program has been allocated approximately \$2.2 million				
22 from the State General Fund for the 2013-2015 fiscal year, \$2 million for fiscal year 2015-2016, \$1.8 million for fiscal year 2016-2017 and approximately \$1.8 million for fiscal year 2017-2022.				
23				
24				
25				
26				
27 List all NE's associated with this service:				
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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