

Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department

129 — Louisiana Commission on Law Enforcement



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	21
Agency Summary Statement	22
Total Agency	22
Program Summary Statement	31
1291 - Federal	31
1292 - State	38
Source of Funding Summary	46
Agency Overview	46
Source of Funding Detail	48
Interagency Transfers	48
Fees & Self-Generated	50
Statutory Dedications	52
Federal Funds	60
Expenditures by Means of Financing	92
Existing Operating Budget	92
Total Request	96
Revenue Collections/Income	100
Interagency Transfers	100
Fees & Self-Generated	101
Statutory Dedications	102
Federal Funds	104
Justification of Differences	105
Schedule of Requested Expenditures	106
1291 - Federal	106
1292 - State	110
Continuation Budget Adjustments	113
Agency Summary Statement	114
Total Agency	114
Continuation Budget Adjustments - Summarized	117

Program Summary Statement	126
1291 - Federal	126
1292 - State	128
Continuation Budget Adjustments - by Program	131
Form 11655 — Non-recurring Carryforwards	131
Form 11658 — Non-Recurring Acquisitions and Major Repairs	133
Form 11659 — Standard Inflation Adjustment	137
Form 12482 — SGF for Phase 3 of TrackCrime	141
Form 12491 — SGF for DARE	143
Form 12493 — SGF to upgrade the POST Plus data program	145
Form 12504 — SGF for the production of phase two - First Line Supervisor	149
Form 12512 — SGF for two additional Truancy Centers	152
Form 12516 — Decrease in the federal program	154
Technical and Other Adjustments	157
Agency Summary Statement	158
Total Agency	158
Program Breakout	159
Program Summary Statement	160
1291 - Federal	160
1292 - State	161
New or Expanded Requests	163
Agency Summary Statement	164
Total Agency	164
Program Summary Statement	166
1291 - Federal	166
1292 - State	168
Total Request Summary	171
Agency Summary Statement	172
Total Agency	172
Program Summary Statement	175
1291 - Federal	175
1292 - State	177

Addenda **181**
Information Technology 182
Children's Budget 185
General Addenda 193

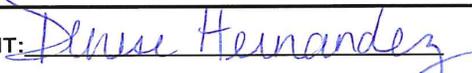
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

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

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Jim Craft, Executive Director</u> DATE: <u>10/26/22</u> EMAIL ADDRESS: <u>jim.craft@lcle.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Denise Hernandez, Accountant Administrator</u> DATE: <u>10/26/22</u> EMAIL ADDRESS: <u>denise.hernandez@lcle.la.gov</u>
PROGRAM CONTACT PERSON: <u>Jim Craft</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(225) 342-1560</u> EMAIL ADDRESS: <u>jim.craft@lcle.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Denise Hernandez</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-1595</u> EMAIL ADDRESS: <u>denise.hernandez@lcle.la.gov</u>

Operational Plan

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

**OPERATIONAL PLAN
FY 2023 - FY 2024**

**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 2023 - FY 2024

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 (BJAG), the Violence Against Women (VAWA) 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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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	178 ¹¹	10	10	10		
245	S	Dollar amount of Byrne/JAG grants awarded	\$800,000	\$4,861,899 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%	93% ⁴	90%	90% ⁴	90% ⁴		
248	K	Number of VAW grants awarded	45	81 ¹¹	45	45 ¹¹	45		
249	S	Dollar amount of VAW grants awarded	\$950,000	\$3,170,583 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%	79% ⁶	94%	94% ⁶	94%		
252	K	Number of CVA grants awarded	275	196 ¹¹	275	275 ¹¹	275		
253	S	Dollar amount of CVA grants awarded	\$35,000,000	\$25,809,262 ¹¹	\$35,000,000	\$35,000,000 ¹¹	\$25,000,000		
255	K	Minimum percentage of funds passed through to local agencies under the JJDP Program ⁷	70%	98% ⁸	70%	70% ⁸	70%		
256	K	Number of JJDP grants awarded	20	13 ¹¹	20	20	10		
257	S	Dollar amount of JJDP grants awarded	\$425,000	\$698,851 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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
	Edward Byrne Memorial Block Grant Program: ^{1,2}					
12508	Number of Task Forces funded	26	23	23	30	38
12509	Number of drug arrests made by task forces	2,829 ⁷	3,014 ⁷	5,790 ⁷	1,879 ⁷	2,446 ⁷
12510	Number of street sales disruption grants funded	10	7	11	25	30
12511	Number of drug arrests made by street sales projects	728	472	895	1,559	1,215
	Violence Against Women Grant Program: ³					
12512	Number of women served by grants	12,475 ²	19,361 ²	9,781 ²	15,102 ²	18,916 ²
	Crime Victims Assistance Grant Program: ⁴					
12513	Number of victims served by grants	431,820 ^{2,9}	571,249 ^{2,9}	706,428 ^{2,9}	521,625 ^{2,9}	202,380 ^{2,9}
	Juvenile Justice and Delinquency Prevention Grant Program: ⁵					
12514	Number of juveniles served by grant	2,172 ^{2,7}	2,670 ^{2,7}	4,284 ^{2,7}	5,711 ^{2,7}	2,065 ^{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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23364	K	Percent of discretionary grants that have been awarded	80%	80%	80%	80%	80%		
12519	S	Number of discretionary grants received.	6	43	6	6	6		
12521	S	Dollar amount of discretionary grants received.	\$1,900,000	\$2,645,780	\$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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
289	K	Number of reparations claims processed	2,200	3,412	2,200	2,200	2,200		
290	K	Number of crime victims compensated by the reparation program	1,400	3,225	1,400	1,400	1,400		
291	S	Average time to process claims	85	85	85	85	85		
292	S	Dollar amount of compensation awarded	3,000,000	\$4,564,055	\$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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
272	K	Number of basic training courses for peace officers conducted	50	44	50	50	50		
273	K	Number of corrections training courses conducted	85	70	85	85	85		
274	S	Number of local law enforcement recruits trained/certified	1,000	941	1,000	1,000	1,000		
275	S	Number of local correction officers receiving training	1,000	619	1,000	1,000	1,000		
278	S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	600,000	\$348,300	\$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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
10573	K	Number of classes presented - Core (5th/6th)	2,000	1,504	2,000	2,000	2,000		
10574	K	Number of classes presented - Junior High	600	412	600	600	600		
284	S	Number of D.A.R.E. grants awarded	80	57	80	80	80		
285	S	Dollar amount of D.A.R.E. grants awarded	\$2,700,000	\$1,664,122	\$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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12515	Number of D.A.R.E. officers	240	240	240	257	163
12516	Number of parishes participating	57	57	57	57	57
12518	Number of local law enforcement agencies	71	71	65	57	57
*						
12522	Number of students receiving D.A.R.E. presentations: K-4 students	83,558	82,926	60,258	50,028	76,962
12523	Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	42,707	38,660	42,707	128,313	30,811
12524	Number of students receiving D.A.R.E. presentations: Junior High students	16,351	14,006	9,500	8,075	7,804
12526	Number of K-4 schools receiving D.A.R.E. presentations	516	481	318	272	381
12527	Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	659	583	320	485	553
12528	Number of Junior High schools receiving D.A.R.E. presentations	179	178	82	108	119

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

4. 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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
15798	K	Number of parishes participating in the system.	64	62	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

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

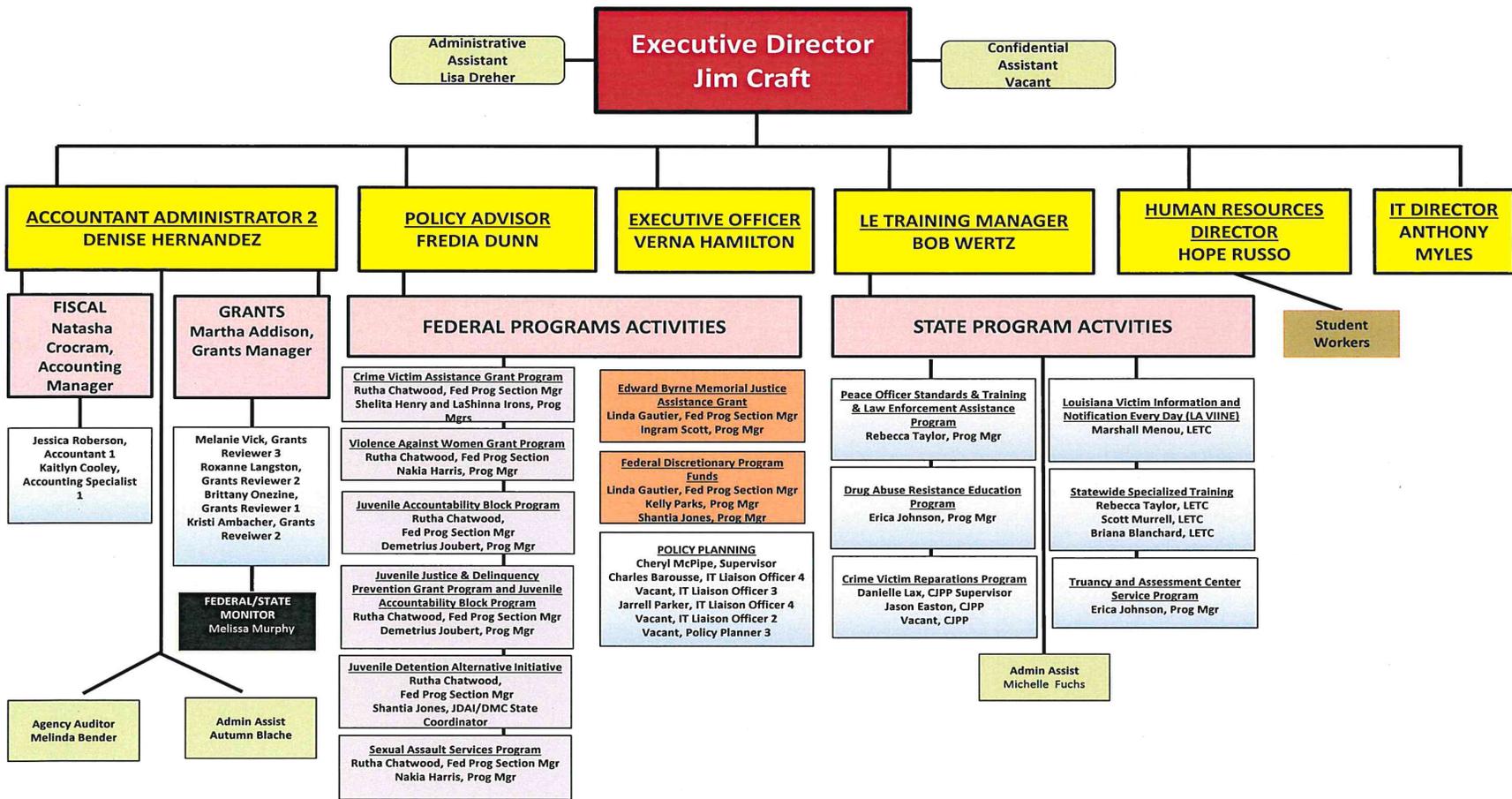
Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.
Children's Budget Link: Performance indicators are linked to the Children's Budget.
Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25376	K	Number of TASC program participants.	4,500	6,716	4,500	4,500	4,500		
25377	K	Number of new IFSPA completed during reporting period.	2,500	2,692	2,500	2,500	2,500		
25378	S	Percentage of IFSPA completed within sixty days.	85%	85%	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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25380	Number of new referrals with less than 10 unexcused absences after referral to TASC.	6,914	4,285	1,250	2,297	3,749
25381	Number of new referrals that move to the next academic level.	1	5,846	5,846	5,138	6,076



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,374,641	3,881,254	4,764,132	882,878	22.75%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,692,656	4,513,823	4,271,597	(242,226)	(5.37)%
FEES & SELF-GENERATED	192,908	373,086	373,238	152	0.04%
STATUTORY DEDICATIONS	5,724,063	9,237,196	9,247,132	9,936	0.11%
FEDERAL FUNDS	48,806,632	45,170,191	37,852,300	(7,317,891)	(16.20)%
TOTAL MEANS OF FINANCING	\$62,790,900	\$63,175,550	\$56,508,399	\$(6,667,151)	(10.55)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	192,908	373,086	373,238	152	0.04%
Total:	\$192,908	\$373,086	\$373,238	\$152	0.04%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,366,554	5,716,460	5,726,144	9,684	0.17%
Tobacco Tax Health Care Fund	1,982,509	2,120,736	2,120,988	252	0.01%
Innocence Compensation Fund	375,000	1,400,000	1,400,000	—	—
Total:	\$5,724,063	\$9,237,196	\$9,247,132	\$9,936	0.11%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,634,426	2,978,827	2,978,827	—	—
Other Compensation	169,764	162,423	162,423	—	—
Related Benefits	1,548,795	1,811,314	1,811,314	—	—
TOTAL PERSONAL SERVICES	\$4,352,984	\$4,952,564	\$4,952,564	—	—
Travel	98,332	182,700	187,030	4,330	2.37%
Operating Services	287,855	374,919	383,805	8,886	2.37%
Supplies	92,665	105,163	107,653	2,490	2.37%
TOTAL OPERATING EXPENSES	\$478,852	\$662,782	\$678,488	\$15,706	2.37%
PROFESSIONAL SERVICES	\$1,116,225	\$2,683,598	\$3,132,951	\$449,353	16.74%
Other Charges	54,066,399	52,880,953	45,839,876	(7,041,077)	(13.31)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,747,024	1,904,520	1,904,520	—	—
TOTAL OTHER CHARGES	\$56,813,423	\$54,785,473	\$47,744,396	\$(7,041,077)	(12.85)%
Acquisitions	29,416	91,133	—	(91,133)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,416	\$91,133	—	\$(91,133)	(100.00)%
TOTAL EXPENDITURES	\$62,790,900	\$63,175,550	\$56,508,399	\$(6,667,151)	(10.55)%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,374,641	3,881,254	4,764,132	882,878
Interagency Transfers	4,692,656	4,513,823	4,271,597	(242,226)
Drug Abuse Education and Treatment Fund	192,908	373,086	373,238	152
Crime Victims Reparations Fund	3,366,554	5,716,460	5,726,144	9,684
Tobacco Tax Health Care Fund	1,982,509	2,120,736	2,120,988	252
Innocence Compensation Fund	375,000	1,400,000	1,400,000	—
Federal Funds	48,806,632	45,170,191	37,852,300	(7,317,891)
Total:	\$62,790,900	\$63,175,550	\$56,508,399	\$(6,667,151)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,446,520	2,767,368	2,767,368	—
5110015	SAL-CLASS-TO-OT	(332)	—	—	—
5110020	SAL-CLASS-TO-TERM	9,858	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	167,460	193,408	193,408	—
5110035	SAL-UNCLASS-TO-TERM	10,920	—	—	—
Total Salaries:		\$2,634,426	\$2,978,827	\$2,978,827	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	120,519	57,440	57,440	—
5120035	STUDENT LABOR	33,521	104,983	104,983	—
5120040	COMP-BOARD MEMBERS	7,275	—	—	—
5120110	COMP-CL-NON TO-TERM	8,448	—	—	—
Total Other Compensation:		\$169,764	\$162,423	\$162,423	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	987,440	1,118,889	1,118,889	—
5130030	RET CONTR-OTHER	(130)	—	—	—
5130050	POSTRET BENEFITS	183,246	251,014	251,014	—
5130055	FICA TAX (OASDI)	2,555	5,567	5,567	—
5130060	MEDICARE TAX	35,889	45,627	45,627	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	339,795	384,717	384,717	—
Total Related Benefits:		\$1,548,795	\$1,811,314	\$1,811,314	—

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,175	1,203	28
5210015	IN-STATE TRAVEL-CONF	20,129	16,397	16,785	388
5210020	IN-STATE TRAV-FIELD	15,249	33,908	34,712	804
5210025	IN-STATE TRV-BD MEM	7,634	19,472	19,934	462
5210050	OUT-OF-STATE TRV-ADM	878	—	—	—
5210055	OUT-OF-STTRV-CONF	48,459	103,023	105,464	2,441
5210060	OUT-OF-STTRV-FIELD	733	1,725	1,766	41
5210065	OUT-OF-STTRV-BD MEM	5,250	7,000	7,166	166
Total Travel:		\$98,332	\$182,700	\$187,030	\$4,330

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	620	4,507	4,613	106
5310005	SERV-PRINTING	653	10,779	11,034	255
5310010	SERV-DUES & OTHER	22,838	52,651	53,899	1,248
5310011	SERV-SUBSCRIPTIONS	182	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310012	SERV-DATA MODEL/MAP	—	2,350	2,406	56
5310017	SERV-DOC DESTRUCTION	30	—	—	—
5310037	SERV - TRAINING	5,205	—	—	—
5310052	SERV-REGISTRATIONS	838	—	—	—
5310400	SERV-MISC	1,060	65,844	67,404	1,560
5330001	MAINT-BUILDINGS	—	870	891	21
5330007	MAINT-PROPERTY	—	776	794	18
5330008	MAINT-EQUIPMENT	—	2,210	2,263	53
5330012	MAINT-JANITORIAL	—	1,300	1,332	32
5330016	MAINT-DATA PROC EQP	114	4,563	4,672	109
5330017	MAINT-DATA SOFTWARE	3,600	60,913	62,357	1,444
5330018	MAINT-AUTO REPAIRS	4,207	9,356	9,578	222
5330023	MAINT-WEBSITE MTCE	2,290	—	—	—
5330026	MAINT-SOFTWRE MTCE	216,256	—	—	—
5340015	RENT-OPER COST-BLDG	7,398	42,676	43,687	1,011
5340020	RENT-EQUIPMENT	1,813	46,957	48,070	1,113
5340030	RENT-DATA PROC EQUIP	—	3,000	3,071	71
5340045	RENT-STORAGE SPACE	2,438	—	—	—
5340070	RENT-OTHER	—	6,631	6,788	157
5340078	RENT-DATA-LIC SOFT	—	5,053	5,172	119
5350004	UTIL-TELEPHONE SERV	17,010	29,119	29,809	690
5350005	UTIL-OTHER COMM SERV	—	2,250	2,303	53
5350006	UTIL-MAIL/DEL/POST	—	23,106	23,654	548
5350008	UTIL-DEL UPS/FED EXP	1,302	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$287,855	\$374,919	\$383,805	\$8,886

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	65,805	60,674	62,111	1,437
5410006	SUP-COMPUTER	12,094	943	965	22
5410007	SUP-CLOTHING/UNIFORM	1,742	—	—	—
5410009	SUP-EDUCATION & REC	177	—	—	—
5410012	SUP-PERIODICALS	219	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,268	5,687	5,821	134
5410015	SUP-AUTO	98	20,669	21,158	489
5410017	SUP-JANITORIAL	—	1,240	1,269	29
5410022	SUP-FUELS/LUBRICANTS	7,888	—	—	—
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
5410036	SUP-FUELTRAC	366	—	—	—
5410400	SUP-OTHER	7	10,094	10,333	239
Total Supplies:		\$92,665	\$105,163	\$107,653	\$2,490

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,536	36
5510004	PROF SERV-ENG/ARCHIT	—	1,610	1,648	38
5510005	PROF SERV-LEGAL	—	65,075	66,618	1,543
5510007	PROF SERV-MED/DEN	19,500	36,000	36,853	853
5510012	PROF SERV-EDUCATION	151,278	—	—	—
5510400	PROF SERV-OTHER	945,447	2,579,413	3,026,296	446,883
Total Professional Services:		\$1,116,225	\$2,683,598	\$3,132,951	\$449,353

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	46,877,027	45,242,815	37,701,738	(7,541,077)
5610003	OTHER PUBLIC ASST	6,814,371	6,238,138	6,738,138	500,000
5620014	MISC-JUDGMENTS	375,000	1,400,000	1,400,000	—
Total Other Charges:		\$54,066,399	\$52,880,953	\$45,839,876	\$(7,041,077)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	18,410	49,600	49,600	—
5950007	IAT-PRINTING	3,871	7,163	7,163	—
5950008	IAT-POSTAGE	23,568	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	46,605	46,605	—
5950014	IAT-TELEPHONE	51,694	65,171	65,171	—
5950017	IAT-INSURANCE	45,844	77,119	77,119	—
5950026	IAT-RENTALS	129,420	260,399	260,399	—
5950033	IAT-INTER AGY TRANS	2,309,286	1,323,463	1,323,463	—
5950049	IAT-CIVIL SERVICE	17,500	—	—	—
5950052	IAT-LEG. AUDITOR	100,494	65,000	65,000	—
5950058	IAT-TECH SVCS	46,938	—	—	—
Total Interagency Transfers:		\$2,747,024	\$1,904,520	\$1,904,520	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	10,337	—	—	—
5710224	ACQ-OFFICE FURN&EQP	16,570	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	91,133	—	(91,133)

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	2,509	—	—	—
Total Acquisitions:		\$29,416	\$91,133	—	\$(91,133)
Total Agency Expenditures:		\$62,790,900	\$63,175,550	\$56,508,399	\$(6,667,151)

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	486,093	513,884	514,093	209	0.04%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	48,806,632	45,170,191	37,852,300	(7,317,891)	(16.20)%
TOTAL MEANS OF FINANCING	\$49,292,725	\$45,684,075	\$38,366,393	\$(7,317,682)	(16.02)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,545,690	1,830,769	1,830,769	—	—
Other Compensation	83,091	154,389	154,389	—	—
Related Benefits	943,454	1,080,473	1,080,473	—	—
TOTAL PERSONAL SERVICES	\$2,572,236	\$3,065,631	\$3,065,631	—	—
Travel	66,871	144,848	148,282	3,434	2.37%
Operating Services	218,026	206,876	211,779	4,903	2.37%
Supplies	61,850	78,072	79,922	1,850	2.37%
TOTAL OPERATING EXPENSES	\$346,747	\$429,796	\$439,983	\$10,187	2.37%
PROFESSIONAL SERVICES	\$619,235	\$1,514,500	\$1,550,394	\$35,894	2.37%
Other Charges	43,930,336	38,951,017	31,653,387	(7,297,630)	(18.74)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,808,896	1,656,998	1,656,998	—	—
TOTAL OTHER CHARGES	\$45,739,233	\$40,608,015	\$33,310,385	\$(7,297,630)	(17.97)%
Acquisitions	15,275	66,133	—	(66,133)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,275	\$66,133	—	\$(66,133)	(100.00)%
TOTAL EXPENDITURES	\$49,292,725	\$45,684,075	\$38,366,393	\$(7,317,682)	(16.02)%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	486,093	513,884	514,093	209
Federal Funds	48,806,632	45,170,191	37,852,300	(7,317,891)
Total:	\$49,292,725	\$45,684,075	\$38,366,393	\$(7,317,682)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,483,487	1,723,464	1,723,464	—
5110025	SAL-UNCLASS-TO-REG	62,203	107,305	107,305	—
Total Salaries:		\$1,545,690	\$1,830,769	\$1,830,769	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	61,686	53,406	53,406	—
5120035	STUDENT LABOR	21,405	100,983	100,983	—
Total Other Compensation:		\$83,091	\$154,389	\$154,389	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	590,230	666,610	666,610	—
5130030	RET CONTR-OTHER	(130)	—	—	—
5130050	POSTRET BENEFITS	130,871	165,359	165,359	—
5130055	FICA TAX (OASDI)	1,327	2,585	2,585	—
5130060	MEDICARE TAX	20,430	23,169	23,169	—
5130070	GRP INS CONTRIBUTION	200,726	222,750	222,750	—
Total Related Benefits:		\$943,454	\$1,080,473	\$1,080,473	—

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	500	512	12
5210015	IN-STATE TRAVEL-CONF	7,801	12,111	12,398	287
5210020	IN-STATE TRAV-FIELD	10,565	16,621	17,015	394
5210025	IN-STATE TRV-BD MEM	2,497	15,000	15,356	356
5210050	OUT-OF-STATE TRV-ADM	878	—	—	—
5210055	OUT-OF-STTRV-CONF	39,147	92,391	94,581	2,190
5210060	OUT-OF-STTRV-FIELD	733	1,225	1,254	29
5210065	OUT-OF-STTRV-BD MEM	5,250	7,000	7,166	166
Total Travel:		\$66,871	\$144,848	\$148,282	\$3,434

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,574	1,611	37
5310005	SERV-PRINTING	—	3,013	3,084	71
5310010	SERV-DUES & OTHER	15,091	36,885	37,759	874
5310011	SERV-SUBSCRIPTIONS	138	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,406	56
5310037	SERV - TRAINING	5,205	—	—	—
5310052	SERV-REGISTRATIONS	838	—	—	—
5310400	SERV-MISC	114	25,957	26,572	615
5330001	MAINT-BUILDINGS	—	870	891	21
5330007	MAINT-PROPERTY	—	746	764	18
5330008	MAINT-EQUIPMENT	—	1,910	1,955	45
5330012	MAINT-JANITORIAL	—	1,250	1,280	30
5330016	MAINT-DATA PROC EQP	—	4,050	4,146	96
5330017	MAINT-DATA SOFTWARE	2,736	41,986	42,981	995
5330018	MAINT-AUTO REPAIRS	2,111	5,470	5,599	129

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330023	MAINT-WEBSITE MTCE	2,290	—	—	—
5330026	MAINT-SOFTWARE MTCE	161,487	—	—	—
5340015	RENT-OPER COST-BLDG	6,755	12,619	12,918	299
5340020	RENT-EQUIPMENT	1,813	27,336	27,984	648
5340030	RENT-DATA PROC EQUIP	—	3,000	3,071	71
5340045	RENT-STORAGE SPACE	2,393	—	—	—
5340070	RENT-OTHER	—	6,631	6,788	157
5340078	RENT-DATA-LIC SOFT	—	4,595	4,704	109
5350004	UTIL-TELEPHONE SERV	17,010	17,496	17,911	415
5350005	UTIL-OTHER COMM SERV	—	2,250	2,303	53
5350006	UTIL-MAIL/DEL/POST	—	6,880	7,044	164
5350008	UTIL-DEL UPS/FED EXP	44	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$218,026	\$206,876	\$211,779	\$4,903

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	46,712	41,261	42,238	977
5410006	SUP-COMPUTER	10,749	842	862	20
5410009	SUP-EDUCATION & REC	149	—	—	—
5410012	SUP-PERIODICALS	166	—	—	—
5410013	SUP-FOOD & BEVERAGE	—	2,290	2,344	54
5410015	SUP-AUTO	—	17,710	18,130	420
5410017	SUP-JANITORIAL	—	1,115	1,141	26
5410022	SUP-FUELS/LUBRICANTS	3,936	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,625	1,664	39

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	—	1,640	1,679	39
5410035	SUP-SOFTWARE	—	2,181	2,233	52
5410036	SUP-FUELTRAC	138	—	—	—
5410400	SUP-OTHER	—	9,408	9,631	223
Total Supplies:		\$61,850	\$78,072	\$79,922	\$1,850

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	1,252	1,282	30
5510005	PROF SERV-LEGAL	—	4,575	4,683	108
5510012	PROF SERV-EDUCATION	151,278	—	—	—
5510400	PROF SERV-OTHER	467,957	1,508,673	1,544,429	35,756
Total Professional Services:		\$619,235	\$1,514,500	\$1,550,394	\$35,894

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	42,565,064	38,320,017	31,022,387	(7,297,630)
5610003	OTHER PUBLIC ASST	1,365,272	631,000	631,000	—
Total Other Charges:		\$43,930,336	\$38,951,017	\$31,653,387	\$(7,297,630)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	12,592	35,709	35,709	—
5950007	IAT-PRINTING	334	3,247	3,247	—
5950008	IAT-POSTAGE	11,657	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	41,134	41,134	—
5950014	IAT-TELEPHONE	33,130	43,960	43,960	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	24,297	54,887	54,887	—
5950026	IAT-RENTALS	72,911	166,054	166,054	—
5950033	IAT-INTER AGY TRANS	1,607,022	1,302,007	1,302,007	—
5950049	IAT-CIVIL SERVICE	12,250	—	—	—
5950058	IAT-TECH SVCS	34,703	—	—	—
Total Interagency Transfers:		\$1,808,896	\$1,656,998	\$1,656,998	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	10,337	—	—	—
5710224	ACQ-OFFICE FURN&EQP	2,428	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	66,133	—	(66,133)
5710253	ACQ-COMP SOFTWARE	2,509	—	—	—
Total Acquisitions:		\$15,275	\$66,133	—	\$(66,133)
Total Expenditures for Program 1291		\$49,292,725	\$45,684,075	\$38,366,393	\$(7,317,682)

1292 - State

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,888,548	3,367,370	4,250,039	882,669	26.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,692,656	4,513,823	4,271,597	(242,226)	(5.37)%
FEES & SELF-GENERATED	192,908	373,086	373,238	152	0.04%
STATUTORY DEDICATIONS	5,724,063	9,237,196	9,247,132	9,936	0.11%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,498,175	\$17,491,475	\$18,142,006	\$650,531	3.72%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	192,908	373,086	373,238	152	0.04%
Total:	\$192,908	\$373,086	\$373,238	\$152	0.04%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,366,554	5,716,460	5,726,144	9,684	0.17%
Tobacco Tax Health Care Fund	1,982,509	2,120,736	2,120,988	252	0.01%
Innocence Compensation Fund	375,000	1,400,000	1,400,000	—	—
Total:	\$5,724,063	\$9,237,196	\$9,247,132	\$9,936	0.11%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,088,735	1,148,058	1,148,058	—	—
Other Compensation	86,673	8,034	8,034	—	—
Related Benefits	605,340	730,841	730,841	—	—
TOTAL PERSONAL SERVICES	\$1,780,748	\$1,886,933	\$1,886,933	—	—
Travel	31,461	37,852	38,748	896	2.37%
Operating Services	69,829	168,043	172,026	3,983	2.37%
Supplies	30,815	27,091	27,731	640	2.36%
TOTAL OPERATING EXPENSES	\$132,105	\$232,986	\$238,505	\$5,519	2.37%
PROFESSIONAL SERVICES	\$496,990	\$1,169,098	\$1,582,557	\$413,459	35.37%
Other Charges	10,136,062	13,929,936	14,186,489	256,553	1.84%
Debt Service	—	—	—	—	—
Interagency Transfers	938,128	247,522	247,522	—	—
TOTAL OTHER CHARGES	\$11,074,190	\$14,177,458	\$14,434,011	\$256,553	1.81%
Acquisitions	14,141	25,000	—	(25,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,141	\$25,000	—	\$(25,000)	(100.00)%
TOTAL EXPENDITURES	\$13,498,175	\$17,491,475	\$18,142,006	\$650,531	3.72%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,888,548	3,367,370	4,250,039	882,669
Interagency Transfers	4,692,656	4,513,823	4,271,597	(242,226)
Drug Abuse Education and Treatment Fund	192,908	373,086	373,238	152
Crime Victims Reparations Fund	3,366,554	5,716,460	5,726,144	9,684
Tobacco Tax Health Care Fund	1,982,509	2,120,736	2,120,988	252
Innocence Compensation Fund	375,000	1,400,000	1,400,000	—
Total:	\$13,498,175	\$17,491,475	\$18,142,006	\$650,531

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	963,032	1,043,904	1,043,904	—
5110015	SAL-CLASS-TO-OT	(332)	—	—	—
5110020	SAL-CLASS-TO-TERM	9,858	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	105,257	86,103	86,103	—
5110035	SAL-UNCLASS-TO-TERM	10,920	—	—	—
Total Salaries:		\$1,088,735	\$1,148,058	\$1,148,058	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	58,833	4,034	4,034	—
5120035	STUDENT LABOR	12,116	4,000	4,000	—
5120040	COMP-BOARD MEMBERS	7,275	—	—	—
5120110	COMP-CL-NON TO-TERM	8,448	—	—	—
Total Other Compensation:		\$86,673	\$8,034	\$8,034	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	397,210	452,279	452,279	—
5130050	POSTRET BENEFITS	52,374	85,655	85,655	—
5130055	FICA TAX (OASDI)	1,228	2,982	2,982	—
5130060	MEDICARE TAX	15,459	22,458	22,458	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	139,069	161,967	161,967	—
Total Related Benefits:		\$605,340	\$730,841	\$730,841	—

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	675	691	16
5210015	IN-STATE TRAVEL-CONF	12,328	4,286	4,387	101
5210020	IN-STATE TRAV-FIELD	4,684	17,287	17,697	410
5210025	IN-STATE TRV-BD MEM	5,137	4,472	4,578	106
5210055	OUT-OF-STTRV-CONF	9,312	10,632	10,883	251
5210060	OUT-OF-STTRV-FIELD	—	500	512	12
Total Travel:		\$31,461	\$37,852	\$38,748	\$896

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	620	2,933	3,002	69
5310005	SERV-PRINTING	653	7,766	7,950	184
5310010	SERV-DUES & OTHER	7,747	15,766	16,140	374
5310011	SERV-SUBSCRIPTIONS	44	—	—	—
5310017	SERV-DOC DESTRUCTION	30	—	—	—
5310400	SERV-MISC	946	39,887	40,832	945
5330007	MAINT-PROPERTY	—	30	30	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	—	300	308	8
5330012	MAINT-JANITORIAL	—	50	52	2
5330016	MAINT-DATA PROC EQP	114	513	526	13
5330017	MAINT-DATA SOFTWARE	864	18,927	19,376	449
5330018	MAINT-AUTO REPAIRS	2,096	3,886	3,979	93
5330026	MAINT-SOFTWRE MTCE	54,769	—	—	—
5340015	RENT-OPER COST-BLDG	643	30,057	30,769	712
5340020	RENT-EQUIPMENT	—	19,621	20,086	465
5340045	RENT-STORAGE SPACE	45	—	—	—
5340078	RENT-DATA-LIC SOFT	—	458	468	10
5350004	UTIL-TELEPHONE SERV	—	11,623	11,898	275
5350006	UTIL-MAIL/DEL/POST	—	16,226	16,610	384
5350008	UTIL-DEL UPS/FED EXP	1,258	—	—	—
Total Operating Services:		\$69,829	\$168,043	\$172,026	\$3,983

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	19,093	19,413	19,873	460
5410006	SUP-COMPUTER	1,345	101	103	2
5410007	SUP-CLOTHING/UNIFORM	1,742	—	—	—
5410009	SUP-EDUCATION & REC	28	—	—	—
5410012	SUP-PERIODICALS	53	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,268	3,397	3,477	80
5410015	SUP-AUTO	98	2,959	3,028	69
5410017	SUP-JANITORIAL	—	125	128	3
5410022	SUP-FUELS/LUBRICANTS	3,952	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	—	185	189	4
5410032	SUP-REP/MNT SUP-OTHR	—	100	103	3
5410035	SUP-SOFTWARE	—	125	128	3
5410036	SUP-FUELTRAC	228	—	—	—
5410400	SUP-OTHER	7	686	702	16
Total Supplies:		\$30,815	\$27,091	\$27,731	\$640

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,536	36
5510004	PROF SERV-ENG/ARCHIT	—	358	366	8
5510005	PROF SERV-LEGAL	—	60,500	61,935	1,435
5510007	PROF SERV-MED/DEN	19,500	36,000	36,853	853
5510400	PROF SERV-OTHER	477,490	1,070,740	1,481,867	411,127
Total Professional Services:		\$496,990	\$1,169,098	\$1,582,557	\$413,459

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,311,963	6,922,798	6,679,351	(243,447)
5610003	OTHER PUBLIC ASST	5,449,099	5,607,138	6,107,138	500,000
5620014	MISC-JUDGMENTS	375,000	1,400,000	1,400,000	—
Total Other Charges:		\$10,136,062	\$13,929,936	\$14,186,489	\$256,553

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	5,818	13,891	13,891	—
5950007	IAT-PRINTING	3,537	3,916	3,916	—
5950008	IAT-POSTAGE	11,911	—	—	—
5950009	IAT-DATA PROCESSING	—	5,471	5,471	—
5950014	IAT-TELEPHONE	18,565	21,211	21,211	—
5950017	IAT-INSURANCE	21,547	22,232	22,232	—
5950026	IAT-RENTALS	56,508	94,345	94,345	—
5950033	IAT-INTER AGY TRANS	702,264	21,456	21,456	—
5950049	IAT-CIVIL SERVICE	5,250	—	—	—
5950052	IAT-LEG. AUDITOR	100,494	65,000	65,000	—
5950058	IAT-TECH SVCS	12,235	—	—	—
Total Interagency Transfers:		\$938,128	\$247,522	\$247,522	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	14,141	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	25,000	—	(25,000)
Total Acquisitions:		\$14,141	\$25,000	—	\$(25,000)
Total Expenditures for Program 1292		\$13,498,175	\$17,491,475	\$18,142,006	\$650,531
Total Agency Expenditures:		\$62,790,900	\$63,175,550	\$56,508,399	\$(6,667,151)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
JRI	1,008,420	4,513,823	4,271,597	(242,226)	9195
Total Interagency Transfers	\$1,008,420	\$4,513,823	\$4,271,597	\$(242,226)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
DAET	269,277	373,086	373,238	152	9191
Total Fees & Self-Generated	\$269,277	\$373,086	\$373,238	\$152	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
CVR	910,624	4,402,275	4,411,959	9,684	9188
POST	958,525	1,314,185	1,314,185	—	9190
DARE (TOBACCO TAX)	2,309,566	2,120,736	2,120,988	252	9192
ICF	321,387	1,400,000	1,400,000	—	9194
Total Statutory Dedications	\$4,500,102	\$9,237,196	\$9,247,132	\$9,936	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
COVERDELL	119,428	131,169	131,169	—	9163
CVR FED (CVC)	180,566	487,500	487,500	—	9164
JJDP	562,379	590,832	590,832	—	9165
CRIME VIC ASST (CVA)	21,527,132	30,453,896	27,663,263	(2,790,633)	9166
NCHIP	218,357	250,000	250,000	—	9167
NCSX	114,470	700,000	—	(700,000)	9168
NICS	54,188	797,153	797,153	—	9169
RSAT	200,633	271,964	256,964	(15,000)	9170
SAC	56,071	162,015	162,015	—	9171
SASP	422,863	534,555	534,555	—	9172
VAWA	2,183,888	2,280,945	2,220,945	(60,000)	9173
LSSVP	—	—	500,000	500,000	9226

Federal Funds *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
JABG	—	279,488	279,488	—	9234
BYRNE (BJAG)	2,105,152	3,230,674	3,221,320	(9,354)	9235
CESF	—	5,000,000	—	(5,000,000)	9420
DNA CAPACITY	—	—	757,096	757,096	9774
Total Federal Funds	\$27,745,127	\$45,170,191	\$37,852,300	\$(7,317,891)	
Total Sources of Funding:	\$33,522,926	\$59,294,296	\$51,744,267	\$(7,550,029)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9195 — 129-JRI

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—	49,138	—	—	23,000	—	—
Supplies	3,500	—	—	3,583	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	\$51,500	—	—	\$52,721	—	—	\$26,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,274,822	—	—	4,031,375	—	—	1,536,033	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,000	—	—	65,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,339,822	—	—	\$4,096,375	—	—	\$1,536,033	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,513,823	—	—	\$4,271,597	—	—	\$1,780,033	—	—

Form 9195 — 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 9191 — 129-DAET

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	88,345	—	—	88,345	—	—	78,665	—	—
Other Compensation	—	—	—	—	—	—	16,654	—	—
Related Benefits	42,610	—	—	42,610	—	—	39,469	—	—
TOTAL PERSONAL SERVICES	\$130,955	—	—	\$130,955	—	—	\$134,788	—	—
Travel	1,235	—	—	1,264	—	—	1,235	—	—
Operating Services	4,728	—	—	4,840	—	—	4,728	—	—
Supplies	500	—	—	511	—	—	500	—	—
TOTAL OPERATING EXPENSES	\$6,463	—	—	\$6,615	—	—	\$6,463	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,368	—	—	225,368	—	—	225,368	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,300	—	—	10,300	—	—	300	—	—
TOTAL OTHER CHARGES	\$235,668	—	—	\$235,668	—	—	\$225,668	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$373,086	—	—	\$373,238	—	—	\$366,919	—	—

Form 9191 — 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 9188 — 129-CVR

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	355,205	—	—	355,205	—	—	226,305	—	—
Other Compensation	—	—	—	—	—	—	173,707	—	—
Related Benefits	235,422	—	—	235,422	—	—	267,917	—	—
TOTAL PERSONAL SERVICES	\$590,627	—	—	\$590,627	—	—	\$667,929	—	—
Travel	9,119	—	—	9,713	—	—	9,119	—	—
Operating Services	12,445	—	—	13,395	—	—	12,445	—	—
Supplies	4,808	—	—	5,118	—	—	4,808	—	—
TOTAL OPERATING EXPENSES	\$26,372	—	—	\$28,226	—	—	\$26,372	—	—
PROFESSIONAL SERVICES	\$301,313	—	—	\$309,143	—	—	\$301,313	—	—
Other Charges	3,463,339	—	—	3,463,339	—	—	3,360,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,624	—	—	20,624	—	—	83,123	—	—
TOTAL OTHER CHARGES	\$3,483,963	—	—	\$3,483,963	—	—	\$3,443,220	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,402,275	—	—	\$4,411,959	—	—	\$4,438,834	—	—

Form 9188 — 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 9190 — 129-POST

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	324,352	—	—	324,352	—	—	312,352	—	—
Other Compensation	—	—	—	—	—	—	7,465	—	—
Related Benefits	181,913	—	—	181,913	—	—	141,913	—	—
TOTAL PERSONAL SERVICES	\$506,265	—	—	\$506,265	—	—	\$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	—	—	622,147	—	—	684,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	105,021	—	—	105,021	—	—	77,521	—	—
TOTAL OTHER CHARGES	\$727,168	—	—	\$727,168	—	—	\$761,703	—	—
Acquisitions	—	—	—	—	—	—	10,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	\$10,000	—	—
TOTAL EXPENDITURES	\$1,314,185	—	—	\$1,314,185	—	—	\$1,314,185	—	—

Form 9190 — 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 9192 — 129-DARE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—	5,376	—	—	5,372	—	—
Supplies	2,017	—	—	2,062	—	—	2,061	—	—
TOTAL OPERATING EXPENSES	\$10,770	—	—	\$11,022	—	—	\$11,012	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,815,041	—	—	1,815,041	—	—	1,932,165	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	25,673	—	—	25,673	—	—
TOTAL OTHER CHARGES	\$1,840,714	—	—	\$1,840,714	—	—	\$1,957,838	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,120,736	—	—	\$2,120,988	—	—	\$2,238,102	—	—

Form 9192 — 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 9194 — 129-ICF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,400,000	—	—	1,400,000	—	—	1,160,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,400,000	—	—	\$1,400,000	—	—	\$1,160,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,400,000	—	—	\$1,400,000	—	—	\$1,160,000	—	—

Form 9194 — 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 9163 — 129-Coverdell

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,163	—	—	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 9163 — 129-Coverdell

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

Form 9164 — 129-CVC

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 9164 — 129-CVC

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

Form 9165 — 129-JJDP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 9165 — 129-JJDP

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

Form 9166 — 129-CVA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	705,772	—	—	690,772	—	74,517	618,641	—	74,517
Other Compensation	30,661	—	—	115,015	—	—	291,133	—	—
Related Benefits	418,927	—	—	412,777	—	51,783	306,764	—	51,783
TOTAL PERSONAL SERVICES	\$1,155,360	—	—	\$1,218,564	—	\$126,300	\$1,216,538	—	\$126,300
Travel	69,102	—	—	72,496	—	—	66,764	—	—
Operating Services	133,602	—	—	138,385	—	—	122,297	—	—
Supplies	44,866	—	—	45,667	—	3,000	44,866	—	3,000
TOTAL OPERATING EXPENSES	\$247,570	—	—	\$256,548	—	\$3,000	\$233,927	—	\$3,000
PROFESSIONAL SERVICES	\$1,446,357	—	—	\$1,482,251	—	—	\$1,421,357	—	—
Other Charges	26,529,089	—	—	23,696,513	—	—	35,694,634	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,009,387	—	—	1,009,387	—	11,500	993,601	—	11,500
TOTAL OTHER CHARGES	\$27,538,476	—	—	\$24,705,900	—	\$11,500	\$36,688,235	—	\$11,500
Acquisitions	66,133	—	—	—	—	—	15,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,133	—	—	—	—	—	\$15,000	—	—
TOTAL EXPENDITURES	\$30,453,896	—	—	\$27,663,263	—	\$140,800	\$39,575,057	—	\$140,800

Form 9166 — 129-CVA

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

Form 9167 — 129-NCHIP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 9167 — 129-NCHIP

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

Form 9168 — 129-NC SX

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

Form 9168 — 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?	
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 9169 — 129-NICS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 9169 — 129-NICS

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

Form 9170 — 129-RSAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	19,454	—	—	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 9170 — 129-RSAT

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

Form 9171 — 129-SAC

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 9171 — 129-SAC

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

Form 9172 — 129-SASP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	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 9172 — 129-SASP

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

Form 9173 — 129-VAWA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,927	—	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 9173 — 129-VAWA

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

Form 9226 — 129-LA Stop School Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	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 9226 — 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 9234 — 129-JABG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,943	—	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 9234 — 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 9235 — 129-Byrne

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 9235 — 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 9420 — Coronavirus Emergency Supplemental Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	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 9420 — 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 9774 — DNA Capacity (CEBR)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	15,000	—	—	—	—	—
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 9774 — 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 9195 JRI	Fees & Self-Generated Form ID 9191 DAET	Statutory Dedications Form ID 9188 CVR
Salaries	299,538	2,978,827	411,098	33,001	88,345	355,205
Other Compensation	9,592	162,423	14,126	—	—	—
Related Benefits	148,919	1,811,314	215,538	89,500	42,610	235,422
TOTAL PERSONAL SERVICES	\$458,049	\$4,952,564	\$640,762	\$122,501	\$130,955	\$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	—	\$2,683,598	\$838,750	—	—	\$301,313
Other Charges	—	52,880,953	2,254,219	4,274,822	225,368	3,463,339
Debt Service	—	—	—	—	—	—
Interagency Transfers	15,059	1,904,520	27,481	65,000	10,300	20,624
TOTAL OTHER CHARGES	\$15,059	\$54,785,473	\$2,281,700	\$4,339,822	\$235,668	\$3,483,963
Acquisitions	—	91,133	25,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$91,133	\$25,000	—	—	—
TOTAL EXPENDITURES	\$492,150	\$63,175,550	\$3,881,254	\$4,513,823	\$373,086	\$4,402,275

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9190 POST	Statutory Dedications Form ID 9192 DARE (TOBACCO TAX)	Statutory Dedications Form ID 9194 ICF	Federal Funds Form ID 9163 COVERDELL	Federal Funds Form ID 9164 CVR FED (CVC)	Federal Funds Form ID 9165 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	1,815,041	1,400,000	95,481	462,200	340,154
Debt Service	—	—	—	—	—	—
Interagency Transfers	105,021	25,673	—	20,573	—	20,739
TOTAL OTHER CHARGES	\$727,168	\$1,840,714	\$1,400,000	\$116,054	\$462,200	\$360,893
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,314,185	\$2,120,736	\$1,400,000	\$131,169	\$487,500	\$590,832

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 9166 CRIME VIC ASST (CVA)	Federal Funds Form ID 9167 NCHIP	Federal Funds Form ID 9168 NCSX	Federal Funds Form ID 9169 NICS	Federal Funds Form ID 9170 RSAT	Federal Funds Form ID 9171 SAC
Salaries	705,772	23,421	—	60,590	19,454	91,119
Other Compensation	30,661	—	—	—	18,678	7,002
Related Benefits	418,927	11,937	—	25,447	15,247	47,884
TOTAL PERSONAL SERVICES	\$1,155,360	\$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	26,529,089	203,427	700,000	711,116	97,450	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,009,387	10,000	—	—	111,114	—
TOTAL OTHER CHARGES	\$27,538,476	\$213,427	\$700,000	\$711,116	\$208,564	—
Acquisitions	66,133	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,133	—	—	—	—	—
TOTAL EXPENDITURES	\$30,453,896	\$250,000	\$700,000	\$797,153	\$271,964	\$162,015

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 9172 SASP	Federal Funds Form ID 9173 VAWA	Federal Funds Form ID 9234 JABG	Federal Funds Form ID 9235 BYRNE (BJAG)	Federal Funds Form ID 9420 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 9195 JRI	Fees & Self-Generated Form ID 9191 DAET	Statutory Dedications Form ID 9188 CVR
Salaries	374,055	2,978,827	411,098	33,001	88,345	355,205
Other Compensation	9,592	162,423	14,126	—	—	—
Related Benefits	200,702	1,811,314	215,538	89,500	42,610	235,422
TOTAL PERSONAL SERVICES	\$584,349	\$4,952,564	\$640,762	\$122,501	\$130,955	\$590,627
Travel	1,711	187,030	9,942	—	1,264	9,713
Operating Services	10,091	383,805	76,920	49,138	4,840	13,395
Supplies	7,576	107,653	10,429	3,583	511	5,118
TOTAL OPERATING EXPENSES	\$19,378	\$678,488	\$97,291	\$52,721	\$6,615	\$28,226
PROFESSIONAL SERVICES	—	\$3,132,951	\$1,244,379	—	—	\$309,143
Other Charges	—	45,839,876	2,754,219	4,031,375	225,368	3,463,339
Debt Service	—	—	—	—	—	—
Interagency Transfers	26,559	1,904,520	27,481	65,000	10,300	20,624
TOTAL OTHER CHARGES	\$26,559	\$47,744,396	\$2,781,700	\$4,096,375	\$235,668	\$3,483,963
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$630,286	\$56,508,399	\$4,764,132	\$4,271,597	\$373,238	\$4,411,959

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9190 POST	Statutory Dedications Form ID 9192 DARE (TOBACCO TAX)	Statutory Dedications Form ID 9194 ICF	Federal Funds Form ID 9163 COVERDELL	Federal Funds Form ID 9164 CVR FED (CVC)	Federal Funds Form ID 9165 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	3,584	—	1,487	—	28,649
Operating Services	27,568	5,376	—	—	2,848	4,684
Supplies	8,153	2,062	—	756	487	4,226
TOTAL OPERATING EXPENSES	\$51,717	\$11,022	—	\$2,243	\$3,335	\$37,559
PROFESSIONAL SERVICES	\$29,035	—	—	—	—	—
Other Charges	622,147	1,815,041	1,400,000	95,481	462,200	340,154
Debt Service	—	—	—	—	—	—
Interagency Transfers	105,021	25,673	—	20,573	—	20,739
TOTAL OTHER CHARGES	\$727,168	\$1,840,714	\$1,400,000	\$116,054	\$462,200	\$360,893
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,314,185	\$2,120,988	\$1,400,000	\$131,169	\$487,500	\$590,832

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9166 CRIME VIC ASST (CVA)	Federal Funds Form ID 9167 NCHIP	Federal Funds Form ID 9169 NICS	Federal Funds Form ID 9170 RSAT	Federal Funds Form ID 9171 SAC	Federal Funds Form ID 9172 SASP
Salaries	690,772	23,421	60,590	19,454	91,119	—
Other Compensation	115,015	—	—	3,678	7,002	—
Related Benefits	412,777	11,937	25,447	15,247	47,884	—
TOTAL PERSONAL SERVICES	\$1,218,564	\$35,358	\$86,037	\$38,379	\$146,005	—
Travel	72,496	1,215	—	9,685	13,258	—
Operating Services	138,385	—	—	—	2,250	—
Supplies	45,667	—	—	336	502	—
TOTAL OPERATING EXPENSES	\$256,548	\$1,215	—	\$10,021	\$16,010	—
PROFESSIONAL SERVICES	\$1,482,251	—	—	—	—	—
Other Charges	23,696,513	203,427	711,116	97,450	—	534,555
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,009,387	10,000	—	111,114	—	—
TOTAL OTHER CHARGES	\$24,705,900	\$213,427	\$711,116	\$208,564	—	\$534,555
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,663,263	\$250,000	\$797,153	\$256,964	\$162,015	\$534,555

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9173 VAWA	Federal Funds Form ID 9226 LSSVP	Federal Funds Form ID 9234 JABG	Federal Funds Form ID 9235 BYRNE (BJAG)	Federal Funds Form ID 9774 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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4830016	PY CASH CARRYOVER	1,008,420	4,513,823	4,271,597	(242,226)
Total Collections/Income			\$1,008,420	\$4,513,823	\$4,271,597	\$(242,226)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,008,420	4,513,823	4,271,597	(242,226)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,008,420	\$4,513,823	\$4,271,597	\$(242,226)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DAET	4830016	PY CASH CARRYOVER	269,277	373,086	373,238	152
Total Collections/Income			\$269,277	\$373,086	\$373,238	\$152
TYPE						
Expenditures Source of Funding Form (BR-6)			269,277	373,086	373,238	152
Total Expenditures, Transfers and Carry Forwards to Next FY			\$269,277	\$373,086	\$373,238	\$152
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CVR	4830016	PY CASH CARRYOVER	1,869,149	5,716,460	5,726,144	9,684
Total Collections/Income			\$1,869,149	\$5,716,460	\$5,726,144	\$9,684
TYPE						
Expenditures Source of Funding Form (BR-6)			1,869,149	5,716,460	5,726,144	9,684
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,869,149	\$5,716,460	\$5,726,144	\$9,684
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DARE (TOBACCO TAX)	4090014	NFR-OTHER STATE	2,309,566	2,120,736	2,120,988	252
Total Collections/Income			\$2,309,566	\$2,120,736	\$2,120,988	\$252
TYPE						
Expenditures Source of Funding Form (BR-6)			2,309,566	2,120,736	2,120,988	252
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,309,566	\$2,120,736	\$2,120,988	\$252
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
ICF	4710041	MR-LOCAL/OTHER	321,387	1,400,000	1,400,000	—
Total Collections/Income			\$321,387	\$1,400,000	\$1,400,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			321,387	1,400,000	1,400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$321,387	\$1,400,000	\$1,400,000	—
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	27,745,127	45,170,191	37,852,300	(7,317,891)
Total Collections/Income			\$27,745,127	\$45,170,191	\$37,852,300	\$(7,317,891)
TYPE						
Expenditures Source of Funding Form (BR-6)			27,745,127	45,170,191	37,852,300	(7,317,891)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,745,127	\$45,170,191	\$37,852,300	\$(7,317,891)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10131 — 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

FY2023-2024 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
95,825	Out of State Conferences
1,225	Out of State Field Travel
7,000	Out of State Travel Board Members
\$148,282	Total Travel

Operating Services

FY2023-2024 Request	Description
1,574	Advertising
5,470	Automotive Repairs
870	Building Maintenance
36,824	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)*

FY2023-2024 Request	Description
19,746	Telephone Services
8	Utilities Other
\$211,779	Total Operating Services

Supplies

FY2023-2024 Request	Description
13,944	Automotive Supplies
842	Computer Supplies
2,290	Food
41,377	Office Supplies
21,469	Operating Supplies Other
\$79,922	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
798	Federal Funds	
\$798		Engineering and Architectural
4,575	Federal Funds	
\$4,575		Legal Services
1,545,021	Federal Funds	
\$1,545,021		Other Professional Services
\$1,550,394		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
31,147,387	Federal Funds	
\$31,147,387		Aid to Local Governments
506,000	Federal Funds	
\$506,000		Other Public Assistance and Grants
\$31,653,387	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
5,613	Federal Funds		
6,787	State General Fund		
\$12,400		NON-STATE ENTITIES	Capitol Security - DEQ
604,398	Federal Funds		
\$604,398		MISCELLANEOUS STATE AID	Department of Justice
193,794	Federal Funds		
\$193,794		CORRECTIONS-ADMINISTRATION	DPS& C - Corrections
1,841	Federal Funds		
\$1,841		LA PROPERTY ASSISTANCE AGENCY	LPAA (GPS)
202,334	Federal Funds		
\$202,334		OFFICE OF JUVENILE JUSTICE	Office of Juvenile Justice
55,752	Federal Funds		
\$55,752		OFFICE OF RISK MANAGEMENT	Office of Risk Management
6,288	Federal Funds		
\$6,288		UNIFORM PAYROLL OFFICE	Office of State Payroll
280,000	Federal Funds		
\$280,000		OFFICE OF STATE POLICE	Office of State Police
131,040	Federal Funds		
\$131,040		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
58,325	Federal Funds		
\$58,325		OFF. TELECOMMUNICATIONS MGMT	OTM

Interagency Transfers *(continued)*

FY2023-2024 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	
\$1,656,998	Total Interagency Transfers			

1292 - State

Travel

FY2023-2024 Request	Description
675	In State Administrative Travel
4,472	In State Board Member Travel
17,275	In State Field Travel
4,286	In State Travel Conferences
500	Out of State Field Travel
11,540	Out of State Travel Conferences
\$38,748	Total Travel

Operating Services

FY2023-2024 Request	Description
883	Advertising
1,886	Automotive Repairs
10,712	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
\$172,026	Total Operating Services

Supplies

FY2023-2024 Request	Description
2,950	Automotive Supplies
101	Computer Supplies
3,397	Food
20,062	Office Supplies
1,221	Operating Supplies Other
\$27,731	Total Supplies

Professional Services

FY2023-2024 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
1,004,022	Crime Victims Reparations Fund	
12,435	Crime Victims Reparations Fund	
467,742	State General Fund	
\$1,484,199		Other Professional Services
\$1,582,557		Total Professional Services

Other Charges

FY2023-2024 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
1,400,000	Innocence Compensation Fund	
\$1,400,000		Judgements
3,438,339	Crime Victims Reparations Fund	
50,080	Crime Victims Reparations Fund	
2,097,756	State General Fund	
\$5,586,175		Other Public Assistance and Grants
\$14,186,489	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
49,334	State General Fund		
\$49,334		LEGISLATIVE AUDITOR	LLA
38,801	Crime Victims Reparations Fund		
64,199	Crime Victims Reparations Fund		
76,954	State General Fund		
15,193	Tobacco Tax Health Care Fund		
\$195,147		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
3,041	Tobacco Tax Health Care Fund		
\$3,041		OFF. TELECOMMUNICATIONS MGMT	OTM
\$247,522	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,881,254	(392,900)	15,778	—	1,260,000	—	4,764,132
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	(243,447)	1,221	—	—	—	4,271,597
FEES & SELF-GENERATED	373,086	—	152	—	—	—	373,238
STATUTORY DEDICATIONS	9,237,196	—	9,936	—	—	—	9,247,132
FEDERAL FUNDS	45,170,191	(66,133)	45,872	—	(7,297,630)	—	37,852,300
TOTAL MEANS OF FINANCING	\$63,175,550	\$(702,480)	\$72,959	—	\$(6,037,630)	—	\$56,508,399

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Drug Abuse Education and Treatment Fund	373,086	—	152	—	—	—	373,238
Total:	\$373,086	—	\$152	—	—	—	\$373,238

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Crime Victims Reparations Fund	5,716,460	—	9,684	—	—	—	5,726,144
Innocence Compensation Fund	1,400,000	—	—	—	—	—	1,400,000
Tobacco Tax Health Care Fund	2,120,736	—	252	—	—	—	2,120,988
Total:	\$9,237,196	—	\$9,936	—	—	—	\$9,247,132

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,978,827	—	—	—	—	—	2,978,827
Other Compensation	162,423	—	—	—	—	—	162,423
Related Benefits	1,811,314	—	—	—	—	—	1,811,314
TOTAL PERSONAL SERVICES	\$4,952,564	—	—	—	—	—	\$4,952,564
Travel	182,700	—	4,330	—	—	—	187,030
Operating Services	374,919	—	8,886	—	—	—	383,805
Supplies	105,163	—	2,490	—	—	—	107,653
TOTAL OPERATING EXPENSES	\$662,782	—	\$15,706	—	—	—	\$678,488
PROFESSIONAL SERVICES	\$2,683,598	\$(267,900)	\$57,253	—	\$660,000	—	\$3,132,951
Other Charges	52,880,953	(343,447)	—	—	(6,697,630)	—	45,839,876
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,904,520	—	—	—	—	—	1,904,520
TOTAL OTHER CHARGES	\$54,785,473	\$(343,447)	—	—	\$(6,697,630)	—	\$47,744,396
Acquisitions	91,133	(91,133)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,133	\$(91,133)	—	—	—	—	—
TOTAL EXPENDITURES	\$63,175,550	\$(702,480)	\$72,959	—	\$(6,037,630)	—	\$56,508,399
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 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(367,900)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(243,447)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(611,347)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(267,900)
Other Charges	(343,447)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(343,447)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(611,347)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(25,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(66,133)
TOTAL MEANS OF FINANCING	\$(91,133)

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	(91,133)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(91,133)
TOTAL EXPENDITURES	\$(91,133)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,778
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,221
FEES & SELF-GENERATED	152
STATUTORY DEDICATIONS	9,936
FEDERAL FUNDS	45,872
TOTAL MEANS OF FINANCING	\$72,959

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,330
Operating Services	8,886
Supplies	2,490
TOTAL OPERATING EXPENSES	\$15,706
PROFESSIONAL SERVICES	\$57,253
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$72,959

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 12482 — SGF for Phase 3 of TrackCrime
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$350,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$350,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$350,000

Positions

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

Form 12491 — SGF for DARE

Means of Financing

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

Expenditures

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

Positions

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

Form 12493 — SGF to upgrade the POST Plus data program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

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

Positions

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

Form 12504 — SGF for the production of phase two - First Line Supervisor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

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	\$60,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 12512 — SGF for two additional Truancy Centers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$200,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

Positions

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

Form 12516 — Decrease in the federal program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(7,297,630)
TOTAL MEANS OF FINANCING	\$(7,297,630)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(7,297,630)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(7,297,630)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,297,630)

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	513,884	—	209	—	—	—	514,093
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	45,170,191	(66,133)	45,872	—	(7,297,630)	—	37,852,300
TOTAL MEANS OF FINANCING	\$45,684,075	\$(66,133)	\$46,081	—	\$(7,297,630)	—	\$38,366,393

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,830,769	—	—	—	—	—	1,830,769
Other Compensation	154,389	—	—	—	—	—	154,389
Related Benefits	1,080,473	—	—	—	—	—	1,080,473
TOTAL PERSONAL SERVICES	\$3,065,631	—	—	—	—	—	\$3,065,631
Travel	144,848	—	3,434	—	—	—	148,282
Operating Services	206,876	—	4,903	—	—	—	211,779
Supplies	78,072	—	1,850	—	—	—	79,922
TOTAL OPERATING EXPENSES	\$429,796	—	\$10,187	—	—	—	\$439,983
PROFESSIONAL SERVICES	\$1,514,500	—	\$35,894	—	—	—	\$1,550,394
Other Charges	38,951,017	—	—	—	(7,297,630)	—	31,653,387
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,656,998	—	—	—	—	—	1,656,998
TOTAL OTHER CHARGES	\$40,608,015	—	—	—	\$(7,297,630)	—	\$33,310,385
Acquisitions	66,133	(66,133)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,133	\$(66,133)	—	—	—	—	—
TOTAL EXPENDITURES	\$45,684,075	\$(66,133)	\$46,081	—	\$(7,297,630)	—	\$38,366,393
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,367,370	(392,900)	15,569	—	1,260,000	—	4,250,039
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	(243,447)	1,221	—	—	—	4,271,597
FEES & SELF-GENERATED	373,086	—	152	—	—	—	373,238
STATUTORY DEDICATIONS	9,237,196	—	9,936	—	—	—	9,247,132
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,491,475	\$(636,347)	\$26,878	—	\$1,260,000	—	\$18,142,006

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Drug Abuse Education and Treatment Fund	373,086	—	152	—	—	—	373,238
Total:	\$373,086	—	\$152	—	—	—	\$373,238

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Crime Victims Reparations Fund	5,716,460	—	9,684	—	—	—	5,726,144
Innocence Compensation Fund	1,400,000	—	—	—	—	—	1,400,000
Tobacco Tax Health Care Fund	2,120,736	—	252	—	—	—	2,120,988
Total:	\$9,237,196	—	\$9,936	—	—	—	\$9,247,132

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,148,058	—	—	—	—	—	1,148,058
Other Compensation	8,034	—	—	—	—	—	8,034
Related Benefits	730,841	—	—	—	—	—	730,841
TOTAL PERSONAL SERVICES	\$1,886,933	—	—	—	—	—	\$1,886,933
Travel	37,852	—	896	—	—	—	38,748
Operating Services	168,043	—	3,983	—	—	—	172,026
Supplies	27,091	—	640	—	—	—	27,731
TOTAL OPERATING EXPENSES	\$232,986	—	\$5,519	—	—	—	\$238,505
PROFESSIONAL SERVICES	\$1,169,098	\$(267,900)	\$21,359	—	\$660,000	—	\$1,582,557
Other Charges	13,929,936	(343,447)	—	—	600,000	—	14,186,489
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	247,522	—	—	—	—	—	247,522
TOTAL OTHER CHARGES	\$14,177,458	\$(343,447)	—	—	\$600,000	—	\$14,434,011
Acquisitions	25,000	(25,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$17,491,475	\$(636,347)	\$26,878	—	\$1,260,000	—	\$18,142,006
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 11655 — Non-recurring Carryforwards

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(367,900)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(243,447)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(611,347)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(267,900)
Other Charges	(343,447)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(343,447)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(611,347)

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
Interagency Transfers	(243,447)
State General Fund	(367,900)
Total:	\$(611,347)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(267,900)
Total:		\$(267,900)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(243,447)
5610003	OTHER PUBLIC ASST	(100,000)
Total:		\$(343,447)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(66,133)
TOTAL MEANS OF FINANCING	\$(66,133)

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	(66,133)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(66,133)
TOTAL EXPENDITURES	\$(66,133)

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	(66,133)
Total:	\$(66,133)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(66,133)
Total:		\$(66,133)

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(25,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
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	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(25,000)
Total:	\$(25,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(25,000)
Total:		\$(25,000)

Form 11659 — Standard Inflation Adjustment

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	209
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,872
TOTAL MEANS OF FINANCING	\$46,081

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,434
Operating Services	4,903
Supplies	1,850
TOTAL OPERATING EXPENSES	\$10,187
PROFESSIONAL SERVICES	\$35,894
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,081

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	45,872
State General Fund	209
Total:	\$46,081

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12
5210015	IN-STATE TRAVEL-CONF	287
5210020	IN-STATE TRAV-FIELD	394
5210025	IN-STATE TRV-BD MEM	356
5210055	OUT-OF-STTRV-CONF	2,190
5210060	OUT-OF-STTRV-FIELD	29
5210065	OUT-OF-STTRV-BD MEM	166
Total:		\$3,434

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	37
5310005	SERV-PRINTING	71
5310010	SERV-DUES & OTHER	874
5310012	SERV-DATA MODEL/MAP	56
5310400	SERV-MISC	615
5330001	MAINT-BUILDINGS	21
5330007	MAINT-PROPERTY	18
5330008	MAINT-EQUIPMENT	45
5330012	MAINT-JANITORIAL	30
5330016	MAINT-DATA PROC EQP	96
5330017	MAINT-DATA SOFTWARE	995
5330018	MAINT-AUTO REPAIRS	129
5340015	RENT-OPER COST-BLDG	299
5340020	RENT-EQUIPMENT	648

Operating Services (continued)

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	71
5340070	RENT-OTHER	157
5340078	RENT-DATA-LIC SOFT	109
5350004	UTIL-TELEPHONE SERV	415
5350005	UTIL-OTHER COMM SERV	53
5350006	UTIL-MAIL/DEL/POST	164
Total:		\$4,903

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	977
5410006	SUP-COMPUTER	20
5410013	SUP-FOOD & BEVERAGE	54
5410015	SUP-AUTO	420
5410017	SUP-JANITORIAL	26
5410031	SUP-REP/MNT SUP-AUTO	39
5410032	SUP-REP/MNT SUP-OTHR	39
5410035	SUP-SOFTWARE	52
5410400	SUP-OTHER	223
Total:		\$1,850

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	30
5510005	PROF SERV-LEGAL	108
5510400	PROF SERV-OTHER	35,756
Total:		\$35,894

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,569
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,221
FEES & SELF-GENERATED	152
STATUTORY DEDICATIONS	9,936
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,878

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	896
Operating Services	3,983
Supplies	640
TOTAL OPERATING EXPENSES	\$5,519
PROFESSIONAL SERVICES	\$21,359
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,878

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	152
Total:	\$152

Statutory Dedications

	Amount
Crime Victims Reparations Fund	9,684
Tobacco Tax Health Care Fund	252
Total:	\$9,936

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Reparations Fund	9,684
Drug Abuse Education and Treatment Fund	152
Interagency Transfers	1,221
State General Fund	15,569
Tobacco Tax Health Care Fund	252
Total:	\$26,878

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	16
5210015	IN-STATE TRAVEL-CONF	101
5210020	IN-STATE TRAV-FIELD	410
5210025	IN-STATE TRV-BD MEM	106
5210055	OUT-OF-STTRV-CONF	251
5210060	OUT-OF-STTRV-FIELD	12
Total:		\$896

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	69
5310005	SERV-PRINTING	184
5310010	SERV-DUES & OTHER	374
5310400	SERV-MISC	945
5330008	MAINT-EQUIPMENT	8
5330012	MAINT-JANITORIAL	2
5330016	MAINT-DATA PROC EQP	13
5330017	MAINT-DATA SOFTWARE	449
5330018	MAINT-AUTO REPAIRS	93
5340015	RENT-OPER COST-BLDG	712
5340020	RENT-EQUIPMENT	465
5340078	RENT-DATA-LIC SOFT	10

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	275
5350006	UTIL-MAIL/DEL/POST	384
Total:		\$3,983

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	460
5410006	SUP-COMPUTER	2
5410013	SUP-FOOD & BEVERAGE	80
5410015	SUP-AUTO	69
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:		\$640

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	36
5510004	PROF SERV-ENG/ARCHIT	8
5510005	PROF SERV-LEGAL	1,435
5510007	PROF SERV-MED/DEN	853
5510400	PROF SERV-OTHER	19,027
Total:		\$21,359

Form 12482 — SGF for Phase 3 of TrackCrime

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$350,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$350,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$350,000

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.	LCLE offers a free law enforcement Record Management System to Louisiana agencies with agreement to submit incident based data to the LIBRS program. This system is currently called LEMIS IBR and will eventually transition to TrackCrime RMS Lite. This request will allow LCLE to finalize requirements on additional TrackCrime modules and add enhancements to existing modules.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Phase 3 of TrackCrime will not be able to be completed.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 12491 — SGF for DARE

1292 - State

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Due to the decrease in the Tobacco Tax the DARE program took an 8% cut to all subgrantees for FY23. This request would allow LCLE to operate the DARE program at full capacity.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Cuts will continue to be made to the DARE program.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 12493 — SGF to upgrade the POST Plus data program

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	\$250,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

Question	Narrative Response
Explain the need for this request.	The attached proposed estimate is to upgrade the POST Plus data program to meet the security standards of 2022.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The upgrade could not be done.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

TEI Proposal to modernize the POSTplus Application to meet the security standards of 2022

Background

TEI Software Development, Inc (TEI) developed the **POSTPlus** system using ASP.NET / SQL architecture on behalf of the Commission on Law Enforcement in 2008 to track all peace office training data for the State of Louisiana. The TEI project team closely followed all standards developed by LCLE staff concerning information system application development, including programming and documentation standards, as well as database schema standards. TEI added external access for Firearm Instructors and filterable reports, such performance indicator reports, to lessen the workload of the POST staff. This system is valued by LCLE staff and Firearms Instructors because it accomplished three key goals: 1) Creation of a secure environment to house sensitive POST training data 2) Streamlined online system built to handle complex data management processes 3) Implementation of a user-friendly method of processing large amounts of POST training data. Over the years additional features and new components were added and the system has been maintained with Purchase Orders for each year. The POSTPlus system houses more than sixty thousand peace officers data and has become a core information asset for the Commission on Law Enforcement and the State of Louisiana.



Proposed Project

Modernize POSTplus to meet the security standards of 2022

POSTplus is reaching a point in its framework that requires significant system upgrade to meet current security standards for a public facing web application. POSTplus has been serving the needs of the commission on Law enforcement for more than 14 years and is due for significant modernization. POSTPlus is an ASP .NET Web Forms project, which is not supported in .NET 5 and beyond (nor in .NET core). It is already at .NET Framework 4.8, which is the last of the v4 releases. Therefore, to update the Framework beyond that, TEI would have to change this to another project type, such as ASP .NET MVC or similar (MVC API, Angular frontend, for example). This will require updating a large portion of the application. POSTplus is using Crystal Reports and RDLC reports, both reporting tools are no longer supported.

TEI is recommending the following modernization enhancements to meet security standards of 2022.

1. Upgrade the framework to a modern project type such as ASP.NET MVC or MVC API with Angular Frontend. This is necessary for future growth of the application and should be accomplished before other significant enhancements.
2. Upgrade the unsupported crystal reports and RDLCs to a new reporting format that is supported in the updated framework.
3. Consolidate some of the user interface where possible to reduce maintenance costs and improve navigation in the system. For example, Merge the various class pages into one page with a class type option. This effort will help minimize the duplication of features and will ease maintenance in the future.

TEI Proposal to modernize the POSTplus Application to meet the security standards of 2022

4. Implement SSN encryption within the SQL database and test all stored procedures that use the SSN throughout the code. Various business rules within the system use the SSN and this change could have significant impacts.
5. Mask and Decrypt SSN within the application
6. Implement Two Factor Authentication for User Security. Implementing two factor authentications for Postplus users is essential for compliance with modern web security standards. Postplus has LCLE staff, DPS staff, and Firearm instructors that login daily. Reviewing the database log for user logins shows an average of 500 logins per month. Implementing multiple methods of two factor can allow for user flexibility. TEI suggests using Text messages and Authentication App as options for 2FA. Two factor can be implemented every time a user logs in or it can be adjusted to each login on a new device for that user. Authentication Apps like Google Smart Lock are typically the most secure since this app detects proximity of the phone to the user's device for login. Email and phones can be hacked so this feature is the most secure, since it would be unlikely that the hacker would be in the proximity of the device. Texting codes to phones is convenient for the users but does require a third party that sends text messages. Twilio is messaging application that charges 5 cents per text, so based on the user logs for Postplus, it could be \$25 per month or \$300 per year. LCLE could Purchase Twilio or TEI could pass this through to the agency.

TEI recommends that all the large enhancements are developed at one time to maximize programming efficiency.

BallPark Estimate: 2,174 hours @ 115 blended resource rate = \$250,000

Form 12504 — SGF for the production of phase two - First Line Supervisor

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

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	\$60,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

Question	Narrative Response
Explain the need for this request.	This request will allow for the production of First Line Supervisor Course Modules for POST. See attachment.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The modules can not be done.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Phase Two – Production of First Line Supervisor Course Modules

The POST staff proposes to continue the development and production of first line supervisor training courses.

Estimated cost: \$ 60,000 for nine additional modules.

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. In phase one, the first nine courses are being developed this fiscal year at a cost of \$ 58,500. This proposal would add the production and implementation of an additional nine(9) training modules.

Form 12512 — SGF for two additional Truancy Centers

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$200,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to fund the St. Landry Parish School Board Truancy Program (\$100,000) and the St. Charles Parish Truancy (\$100,000) which would be a new program. LCLE received one time funding in FY 23 for the St. Landry Truancy program. This request is for the continuation of the program.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Neither center would receiving funding to continue the operation of the Truancy Program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 12516 — Decrease in the 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	(7,297,630)
TOTAL MEANS OF FINANCING	\$(7,297,630)

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	(7,297,630)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(7,297,630)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,297,630)

Question	Narrative Response
Explain the need for this request.	Decrease in the federal program due to the reduction in the amount of funds LCLE receives from the Crime Victims Assistance grant.
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.	



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,881,254	882,878	—	4,764,132
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	(242,226)	—	4,271,597
FEES & SELF-GENERATED	373,086	152	—	373,238
STATUTORY DEDICATIONS	9,237,196	9,936	—	9,247,132
FEDERAL FUNDS	45,170,191	(7,317,891)	—	37,852,300
TOTAL MEANS OF FINANCING	\$63,175,550	\$(6,667,151)	—	\$56,508,399
Salaries	2,978,827	—	—	2,978,827
Other Compensation	162,423	—	—	162,423
Related Benefits	1,811,314	—	—	1,811,314
TOTAL PERSONAL SERVICES	\$4,952,564	—	—	\$4,952,564
Travel	182,700	4,330	—	187,030
Operating Services	374,919	8,886	—	383,805
Supplies	105,163	2,490	—	107,653
TOTAL OPERATING EXPENSES	\$662,782	\$15,706	—	\$678,488
PROFESSIONAL SERVICES	\$2,683,598	\$449,353	—	\$3,132,951
Other Charges	52,880,953	(7,041,077)	—	45,839,876
Debt Service	—	—	—	—
Interagency Transfers	1,904,520	—	—	1,904,520
TOTAL OTHER CHARGES	\$54,785,473	\$(7,041,077)	—	\$47,744,396
Acquisitions	91,133	(91,133)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,133	\$(91,133)	—	—
TOTAL EXPENDITURES	\$63,175,550	\$(6,667,151)	—	\$56,508,399
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	513,884	209	—	514,093
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	45,170,191	(7,317,891)	—	37,852,300
TOTAL MEANS OF FINANCING	\$45,684,075	\$(7,317,682)	—	\$38,366,393
Salaries	1,830,769	—	—	1,830,769
Other Compensation	154,389	—	—	154,389
Related Benefits	1,080,473	—	—	1,080,473
TOTAL PERSONAL SERVICES	\$3,065,631	—	—	\$3,065,631
Travel	144,848	3,434	—	148,282
Operating Services	206,876	4,903	—	211,779
Supplies	78,072	1,850	—	79,922
TOTAL OPERATING EXPENSES	\$429,796	\$10,187	—	\$439,983
PROFESSIONAL SERVICES	\$1,514,500	\$35,894	—	\$1,550,394
Other Charges	38,951,017	(7,297,630)	—	31,653,387
Debt Service	—	—	—	—
Interagency Transfers	1,656,998	—	—	1,656,998
TOTAL OTHER CHARGES	\$40,608,015	\$(7,297,630)	—	\$33,310,385
Acquisitions	66,133	(66,133)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,133	\$(66,133)	—	—
TOTAL EXPENDITURES	\$45,684,075	\$(7,317,682)	—	\$38,366,393
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,367,370	882,669	—	4,250,039
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	(242,226)	—	4,271,597
FEES & SELF-GENERATED	373,086	152	—	373,238
STATUTORY DEDICATIONS	9,237,196	9,936	—	9,247,132
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,491,475	\$650,531	—	\$18,142,006
Salaries	1,148,058	—	—	1,148,058
Other Compensation	8,034	—	—	8,034
Related Benefits	730,841	—	—	730,841
TOTAL PERSONAL SERVICES	\$1,886,933	—	—	\$1,886,933
Travel	37,852	896	—	38,748
Operating Services	168,043	3,983	—	172,026
Supplies	27,091	640	—	27,731
TOTAL OPERATING EXPENSES	\$232,986	\$5,519	—	\$238,505
PROFESSIONAL SERVICES	\$1,169,098	\$413,459	—	\$1,582,557
Other Charges	13,929,936	256,553	—	14,186,489
Debt Service	—	—	—	—
Interagency Transfers	247,522	—	—	247,522
TOTAL OTHER CHARGES	\$14,177,458	\$256,553	—	\$14,434,011
Acquisitions	25,000	(25,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—
TOTAL EXPENDITURES	\$17,491,475	\$650,531	—	\$18,142,006
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



This page has been intentionally left blank

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,881,254	882,878	—	—	4,764,132
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	(242,226)	—	—	4,271,597
FEES & SELF-GENERATED	373,086	152	—	—	373,238
STATUTORY DEDICATIONS	9,237,196	9,936	—	—	9,247,132
FEDERAL FUNDS	45,170,191	(7,317,891)	—	—	37,852,300
TOTAL MEANS OF FINANCING	\$63,175,550	\$(6,667,151)	—	—	\$56,508,399
Salaries	2,978,827	—	—	—	2,978,827
Other Compensation	162,423	—	—	—	162,423
Related Benefits	1,811,314	—	—	—	1,811,314
TOTAL PERSONAL SERVICES	\$4,952,564	—	—	—	\$4,952,564
Travel	182,700	4,330	—	—	187,030
Operating Services	374,919	8,886	—	—	383,805
Supplies	105,163	2,490	—	—	107,653
TOTAL OPERATING EXPENSES	\$662,782	\$15,706	—	—	\$678,488
PROFESSIONAL SERVICES	\$2,683,598	\$449,353	—	—	\$3,132,951
Other Charges	52,880,953	(7,041,077)	—	—	45,839,876
Debt Service	—	—	—	—	—
Interagency Transfers	1,904,520	—	—	—	1,904,520
TOTAL OTHER CHARGES	\$54,785,473	\$(7,041,077)	—	—	\$47,744,396
Acquisitions	91,133	(91,133)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,133	\$(91,133)	—	—	—
TOTAL EXPENDITURES	\$63,175,550	\$(6,667,151)	—	—	\$56,508,399
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Drug Abuse Education and Treatment Fund	373,086	152	—	—	373,238
Total:	\$373,086	\$152	—	—	\$373,238

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Crime Victims Reparations Fund	5,716,460	9,684	—	—	5,726,144
Innocence Compensation Fund	1,400,000	—	—	—	1,400,000
Tobacco Tax Health Care Fund	2,120,736	252	—	—	2,120,988
Total:	\$9,237,196	\$9,936	—	—	\$9,247,132

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	513,884	209	—	—	514,093
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	45,170,191	(7,317,891)	—	—	37,852,300
TOTAL MEANS OF FINANCING	\$45,684,075	\$(7,317,682)	—	—	\$38,366,393
Salaries	1,830,769	—	—	—	1,830,769
Other Compensation	154,389	—	—	—	154,389
Related Benefits	1,080,473	—	—	—	1,080,473
TOTAL PERSONAL SERVICES	\$3,065,631	—	—	—	\$3,065,631
Travel	144,848	3,434	—	—	148,282
Operating Services	206,876	4,903	—	—	211,779
Supplies	78,072	1,850	—	—	79,922
TOTAL OPERATING EXPENSES	\$429,796	\$10,187	—	—	\$439,983
PROFESSIONAL SERVICES	\$1,514,500	\$35,894	—	—	\$1,550,394
Other Charges	38,951,017	(7,297,630)	—	—	31,653,387
Debt Service	—	—	—	—	—
Interagency Transfers	1,656,998	—	—	—	1,656,998
TOTAL OTHER CHARGES	\$40,608,015	\$(7,297,630)	—	—	\$33,310,385
Acquisitions	66,133	(66,133)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,133	\$(66,133)	—	—	—
TOTAL EXPENDITURES	\$45,684,075	\$(7,317,682)	—	—	\$38,366,393
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1292 - State

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,367,370	882,669	—	—	4,250,039
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,513,823	(242,226)	—	—	4,271,597
FEES & SELF-GENERATED	373,086	152	—	—	373,238
STATUTORY DEDICATIONS	9,237,196	9,936	—	—	9,247,132
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,491,475	\$650,531	—	—	\$18,142,006
Salaries	1,148,058	—	—	—	1,148,058
Other Compensation	8,034	—	—	—	8,034
Related Benefits	730,841	—	—	—	730,841
TOTAL PERSONAL SERVICES	\$1,886,933	—	—	—	\$1,886,933
Travel	37,852	896	—	—	38,748
Operating Services	168,043	3,983	—	—	172,026
Supplies	27,091	640	—	—	27,731
TOTAL OPERATING EXPENSES	\$232,986	\$5,519	—	—	\$238,505
PROFESSIONAL SERVICES	\$1,169,098	\$413,459	—	—	\$1,582,557
Other Charges	13,929,936	256,553	—	—	14,186,489
Debt Service	—	—	—	—	—
Interagency Transfers	247,522	—	—	—	247,522
TOTAL OTHER CHARGES	\$14,177,458	\$256,553	—	—	\$14,434,011
Acquisitions	25,000	(25,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—	—
TOTAL EXPENDITURES	\$17,491,475	\$650,531	—	—	\$18,142,006
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Drug Abuse Education and Treatment Fund	373,086	152	—	—	373,238
Total:	\$373,086	\$152	—	—	\$373,238

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Crime Victims Reparations Fund	5,716,460	9,684	—	—	5,726,144
Innocence Compensation Fund	1,400,000	—	—	—	1,400,000
Tobacco Tax Health Care Fund	2,120,736	252	—	—	2,120,988
Total:	\$9,237,196	\$9,936	—	—	\$9,247,132



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,374,641	3,881,254	882,878	—	—	4,764,132	882,878
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,692,656	4,513,823	(242,226)	—	—	4,271,597	(242,226)
FEES & SELF-GENERATED	192,908	373,086	152	—	—	373,238	152
STATUTORY DEDICATIONS	5,724,063	9,237,196	9,936	—	—	9,247,132	9,936
FEDERAL FUNDS	48,806,632	45,170,191	(7,317,891)	—	—	37,852,300	(7,317,891)
TOTAL MEANS OF FINANCING	\$62,790,900	\$63,175,550	\$(6,667,151)	—	—	\$56,508,399	\$(6,667,151)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Drug Abuse Education and Treatment Fund	192,908	373,086	152	—	—	373,238	152
Total:	\$192,908	\$373,086	\$152	—	—	\$373,238	\$152

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,366,554	5,716,460	9,684	—	—	5,726,144	9,684
Innocence Compensation Fund	375,000	1,400,000	—	—	—	1,400,000	—
Tobacco Tax Health Care Fund	1,982,509	2,120,736	252	—	—	2,120,988	252
Total:	\$5,724,063	\$9,237,196	\$9,936	—	—	\$9,247,132	\$9,936

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,634,426	2,978,827	—	—	—	2,978,827	—
Other Compensation	169,764	162,423	—	—	—	162,423	—
Related Benefits	1,548,795	1,811,314	—	—	—	1,811,314	—
TOTAL PERSONAL SERVICES	\$4,352,984	\$4,952,564	—	—	—	\$4,952,564	—
Travel	98,332	182,700	4,330	—	—	187,030	4,330
Operating Services	287,855	374,919	8,886	—	—	383,805	8,886
Supplies	92,665	105,163	2,490	—	—	107,653	2,490
TOTAL OPERATING EXPENSES	\$478,852	\$662,782	\$15,706	—	—	\$678,488	\$15,706
PROFESSIONAL SERVICES	\$1,116,225	\$2,683,598	\$449,353	—	—	\$3,132,951	\$449,353
Other Charges	54,066,399	52,880,953	(7,041,077)	—	—	45,839,876	(7,041,077)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,747,024	1,904,520	—	—	—	1,904,520	—
TOTAL OTHER CHARGES	\$56,813,423	\$54,785,473	\$(7,041,077)	—	—	\$47,744,396	\$(7,041,077)
Acquisitions	29,416	91,133	(91,133)	—	—	—	(91,133)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,416	\$91,133	\$(91,133)	—	—	—	\$(91,133)
TOTAL EXPENDITURES	\$62,790,900	\$63,175,550	\$(6,667,151)	—	—	\$56,508,399	\$(6,667,151)
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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	486,093	513,884	209	—	—	514,093	209
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	48,806,632	45,170,191	(7,317,891)	—	—	37,852,300	(7,317,891)
TOTAL MEANS OF FINANCING	\$49,292,725	\$45,684,075	\$(7,317,682)	—	—	\$38,366,393	\$(7,317,682)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,545,690	1,830,769	—	—	—	1,830,769	—
Other Compensation	83,091	154,389	—	—	—	154,389	—
Related Benefits	943,454	1,080,473	—	—	—	1,080,473	—
TOTAL PERSONAL SERVICES	\$2,572,236	\$3,065,631	—	—	—	\$3,065,631	—
Travel	66,871	144,848	3,434	—	—	148,282	3,434
Operating Services	218,026	206,876	4,903	—	—	211,779	4,903
Supplies	61,850	78,072	1,850	—	—	79,922	1,850
TOTAL OPERATING EXPENSES	\$346,747	\$429,796	\$10,187	—	—	\$439,983	\$10,187
PROFESSIONAL SERVICES	\$619,235	\$1,514,500	\$35,894	—	—	\$1,550,394	\$35,894
Other Charges	43,930,336	38,951,017	(7,297,630)	—	—	31,653,387	(7,297,630)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,808,896	1,656,998	—	—	—	1,656,998	—
TOTAL OTHER CHARGES	\$45,739,233	\$40,608,015	\$(7,297,630)	—	—	\$33,310,385	\$(7,297,630)
Acquisitions	15,275	66,133	(66,133)	—	—	—	(66,133)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,275	\$66,133	\$(66,133)	—	—	—	\$(66,133)
TOTAL EXPENDITURES	\$49,292,725	\$45,684,075	\$(7,317,682)	—	—	\$38,366,393	\$(7,317,682)
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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,888,548	3,367,370	882,669	—	—	4,250,039	882,669
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,692,656	4,513,823	(242,226)	—	—	4,271,597	(242,226)
FEES & SELF-GENERATED	192,908	373,086	152	—	—	373,238	152
STATUTORY DEDICATIONS	5,724,063	9,237,196	9,936	—	—	9,247,132	9,936
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,498,175	\$17,491,475	\$650,531	—	—	\$18,142,006	\$650,531

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Drug Abuse Education and Treatment Fund	192,908	373,086	152	—	—	373,238	152
Total:	\$192,908	\$373,086	\$152	—	—	\$373,238	\$152

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,366,554	5,716,460	9,684	—	—	5,726,144	9,684
Innocence Compensation Fund	375,000	1,400,000	—	—	—	1,400,000	—
Tobacco Tax Health Care Fund	1,982,509	2,120,736	252	—	—	2,120,988	252
Total:	\$5,724,063	\$9,237,196	\$9,936	—	—	\$9,247,132	\$9,936

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,088,735	1,148,058	—	—	—	1,148,058	—
Other Compensation	86,673	8,034	—	—	—	8,034	—
Related Benefits	605,340	730,841	—	—	—	730,841	—
TOTAL PERSONAL SERVICES	\$1,780,748	\$1,886,933	—	—	—	\$1,886,933	—
Travel	31,461	37,852	896	—	—	38,748	896
Operating Services	69,829	168,043	3,983	—	—	172,026	3,983
Supplies	30,815	27,091	640	—	—	27,731	640
TOTAL OPERATING EXPENSES	\$132,105	\$232,986	\$5,519	—	—	\$238,505	\$5,519
PROFESSIONAL SERVICES	\$496,990	\$1,169,098	\$413,459	—	—	\$1,582,557	\$413,459
Other Charges	10,136,062	13,929,936	256,553	—	—	14,186,489	256,553
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	938,128	247,522	—	—	—	247,522	—
TOTAL OTHER CHARGES	\$11,074,190	\$14,177,458	\$256,553	—	—	\$14,434,011	\$256,553
Acquisitions	14,141	25,000	(25,000)	—	—	—	(25,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,141	\$25,000	\$(25,000)	—	—	—	\$(25,000)
TOTAL EXPENDITURES	\$13,498,175	\$17,491,475	\$650,531	—	—	\$18,142,006	\$650,531
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	—



This page has been intentionally left blank

Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2021-2022	OPERATING BUDGET 2022-2023
Louisiana Commission on Law Enforcement		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$66,861	\$68,198
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS	\$50,862	\$51,880
FEDERAL FUNDS		\$0
TOTAL MEANS OF FINANCING	\$117,723	\$120,078

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$77,841	\$79,398
Other Compensation		
Related Benefits	\$39,882	\$40,680
TOTAL PERSONAL SERVICES	\$117,723	\$120,078
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance	\$50,985	\$62,745
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$50,985	\$62,745
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$168,708	\$182,823

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
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: Executive Department				FORM CHILD - AC (08/18)	
AGENCY NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT				AFS AGY: 01-129 FISCAL YEAR: 2023-2024	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$2,016,986	\$2,516,986		\$2,516,986	
STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4 FEES & SELF-GENERATED	\$0	\$0		\$0	
5 STATUTORY DEDICATIONS	\$2,120,736	\$2,120,988		\$2,120,988	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$4,137,722	\$4,637,974	\$0	\$4,637,974	\$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 PROFESSIONAL SERVICES	\$0	\$0		\$0	
18 Other Charges	\$3,832,027	\$4,332,022		\$4,332,022	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$25,673	\$25,673		\$25,673	
21 TOTAL OTHER CHARGES	\$3,857,700	\$4,357,695	\$0	\$4,357,695	\$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	\$4,137,722	\$4,637,974	\$0	\$4,637,974	\$0
EXCESS (OR DEFICIENCY) OF					
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:					
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: Executive Department				FORM CHILD - 1 (08/18)	
AGENCY NAME: Louisiana Commission on Law Enforcement				AFS AGY: 01-129	
PROGRAM : Tobacco Tax Health Care Fund				FISCAL YEAR: 2023-2024	
SERVICE: DARE - Drug Abuse Resistance Education					
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	\$2,120,736	\$2,120,988		\$2,120,988	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$2,120,736	\$2,520,988	\$0	\$2,520,988	\$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	\$1,815,041	\$2,215,036		\$2,215,036	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$25,673	\$25,673		\$25,673	
21 TOTAL OTHER CHARGES	\$1,840,714	\$2,240,709	\$0	\$2,240,709	\$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	\$2,120,736	\$2,520,988	\$0	\$2,520,988	\$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: Executive Department				FORM CHILD - 1 (08/18)	
AGENCY NAME: Louisiana Commission on Law Enforcement				AFS AGY: 01-129	
PROGRAM : Truancy Assessment and Service Center				FISCAL YEAR 2023-2024	
SERVICE: TASC - Truancy					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$2,016,986	\$2,120,986		\$2,120,986	
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	\$2,016,986	\$2,120,986	\$0	\$2,120,986	\$0
8 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					
18 Other Charges	\$2,016,986	\$2,120,986		\$2,120,986	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$0	\$0		\$0	
21 TOTAL OTHER CHARGES	\$2,016,986	\$2,120,986	\$0	\$2,120,986	\$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	\$2,016,986	\$2,120,986	\$0	\$2,120,986	\$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: Executive Department			FORM CHILD - 2 (08/17)
AGENCY NAME: Louisiana Commission on Law Enforcement			
PROGRAM : Tobacco Tax Health Care Fund			AFS AGY: 01-129
SERVICE: DARE - Drug Abuse Resistance Education			FISCAL YEAR 2023-2024
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		
7	and programs to improve the juvenile justice system.		
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.)		
10	programs.		
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	
30			
31			
32			
33			
34			
35			
36			
37			
38			
39			
40			
41			

CHILDREN'S BUDGET				FORM CHILD - 2 (08/17)
DEPARTMENT NAME:		Executive Department		AFS AGY: 01-129 FISCAL YEAR: 2023-2024
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 language 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 2016-2021 approximately \$2.0 million for fiscal year 2022-2023.			
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		
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				

GENERAL ADDENDA

FORM DN-0
(8/17)

NON-DISCRETIONARY ADJUSTED STANDSTILL BUDGET

NON-DISCRETIONARY ADJUSTED STANDSTILL BUDGET AS OF 12/01/2022

DEPARTMENT NAME : EXECUTIVE
 AGENCY NAME : LOUISIANA COMMISSION ON LAW ENFORCEMENT
 SCHEDULE NUMBER : 01-8129

FISCAL YEAR 2022-2023

DN-1
 (08/19)

	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	POS.	DESCRIPTION
1								
2	\$3,513,354	\$4,226,658	\$373,086	\$9,237,196	\$45,170,191	\$62,520,485	42	EOB AS OF 12/01/2022
3								
4	\$122,621	\$52,847	\$25,160	\$298,135	\$529,507	\$1,028,270	0	Total Funding Level Required by the Constitution
5	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	0	Total Funding Level Due to Court Order
6	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level in Avoidance of Court Order
7	\$35,826	\$0	\$0	\$0	\$94,293	\$130,119	0	Total Funding Level Needed to Pay Debt Service
8	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Due to Federal Mandate
9	\$93,186	\$0	\$347,926	\$7,477,822	\$0	\$7,918,934	10	Total Funding Level Needed for Statutory Obligations
10	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Subject to Legislative Discretion
11	\$104,804	\$0	\$0	\$61,239	\$148,791	\$314,834	0	Total Funding Level Needed for Unavoidable Obligations
12								
13	\$356,437	\$52,847	\$373,086	\$9,237,196	\$772,591	\$10,792,157	10	TOTAL NON-DISCRETIONARY
14								
15								
16								
17	\$3,156,917	\$4,173,811	\$0	\$0	\$44,397,600	\$51,728,328	32	TOTAL DISCRETIONARY
18								
19								Authorized T.O. FTE Salaries
20	\$362,609	\$27,697	\$81,345	\$805,566	\$1,490,151	\$2,767,368		Classified Salaries
21	\$33,489	\$5,304	\$7,000	\$52,615	\$95,000	\$193,408		Unclassified Salaries
22	\$396,098	\$33,001	\$88,345	\$858,181	\$1,585,151	\$2,960,776		Total Authorized Position Salaries
23	\$0	\$0	\$0	\$0	\$0	\$0		Total Authorized Other Charges Salaries
24	\$0	\$0	\$0	\$0	\$0	\$0		Total NON-T.O. FTE Salaries
25	\$396,098	\$33,001	\$88,345	\$858,181	\$1,585,151	\$2,960,776		TOTAL SALARIES AMOUNT
26								
27								Authorized T.O. FTE Positions
28	0	0	0	0	0	0	40	Classified
29	0	0	0	0	0	0	2	Unclassified
30	0	0	0	0	0	0	42	Total Authorized Positions
31	0	0	0	0	0	0	0	Total Authorized Other Charges Positions
32	0	0	0	0	0	0	5	Total NON-T.O. FTE Positions
33	0	0	0	0	0	0	47	TOTAL POSITION COUNT

* 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).

NON-DISCRETIONARY ADJUSTED STANDSTILL BUDGET AS OF 12/01/2022

DEPARTMENT NAME : EXECUTIVE
 AGENCY NAME : LOUISIANA COMMISSION ON LAW ENFORCEMENT
 SCHEDULE NUMBER : 01-8129

FISCAL YEAR 2022-2023

DN-2
 (08/19)

MEANS OF FINANCING:	DOLLARS	INSTRUCTIONS
1 STATE GENERAL FUND (Direct)	\$0	FORM DN-2 must be completed to fully explain any differences between the non-discretionary amounts provided by OPB and between form DN-1 which shows the EOB as of 12/01/2022
2 STATE GENERAL FUND BY:		
3 INTERAGENCY TRANSFERS	\$0	
4 FEES & SELF-GENERATED	\$0	
5 STATUTORY DEDICATIONS	\$0	
6 FEDERAL FUNDS	\$0	
7 TOTAL MEANS OF FINANCING:	\$0	
8 Total Funding Level Required by the Constitution	\$0	EXPLANATION:
9 Total Funding Level Due to Court Order	\$0	A. Explain the need for this adjustment.
10 Total Funding Level in Avoidance of Court Order	\$0	Not Applicable.
11 Total Funding Level Needed to Pay Debt Service	\$0	
12 Total Funding Level Due to Federal Mandate	\$0	
13 Total Funding Level Needed for Statutory Obligations	\$0	
14 Total Funding Level Subject to Legislative Discretion	\$0	
15 Total Funding Level Needed for Unavoidable Obligations	\$0	
16		
17 TOTAL NON-DISCRETIONARY	\$0	
18		
19 TOTAL DISCRETIONARY	\$0	
20		
21 AUTHORIZED T.O. FTE POSITIONS:		
22 Classified (2100, 5200)		
23 Unclassified (2130)		
24 TOTAL AUTHORIZED POSITIONS	\$0	
25 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
26 TOTAL NON-T.O. FTE POSITIONS**		
27 TOTAL POSITIONS	\$0	
28		
29 AUTHORIZED T.O. FTE POSITIONS:		
30 Classified (2100, 5200)		
31 Unclassified (2130)		
32 TOTAL AUTHORIZED POSITIONS	0	
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
34 TOTAL NON-T.O. FTE POSITIONS**		
35 TOTAL POSITIONS	0	

* 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).

NON-DISCRETIONARY ADJUSTED STANDSTILL BUDGET REQUESTED

DEPARTMENT NAME : EXECUTIVE
 AGENCY NAME : LOUISIANA COMMISSION ON LAW ENFORCEMENT
 SCHEDULE NUMBER : 01-8129

FISCAL YEAR 2022-2023

DN-3
 (08/19)

	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	POS.	DESCRIPTION
1								
2	\$4,764,132	\$4,271,597	\$373,238	\$9,247,132	\$37,852,300	\$56,508,399	10	TOTAL REQUESTED BUDGET
3								
4	\$122,621	\$52,847	\$25,160	\$298,135	\$529,507	\$1,028,270	0	Total Funding Level Required by the Constitution
5	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	0	Total Funding Level Due to Court Order
6	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level in Avoidance of Court Order
7	\$35,826	\$0	\$0	\$0	\$94,293	\$130,119	0	Total Funding Level Needed to Pay Debt Service
8	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Due to Federal Mandate
9	\$93,186	\$0	\$348,078	\$7,487,758	\$0	\$7,929,022	10	Total Funding Level Needed for Statutory Obligations
10	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Subject to Legislative Discretion
11	\$104,804	\$0	\$0	\$61,239	\$148,791	\$314,834	0	Total Funding Level Needed for Unavoidable Obligations
12								
13	\$356,437	\$52,847	\$373,238	\$9,247,132	\$772,591	\$10,802,245	10	TOTAL NON-DISCRETIONARY
14								
15								
16								
17	\$4,407,695	\$4,218,750	\$0	\$0	\$37,079,709	\$45,706,154	0	TOTAL DISCRETIONARY
18								
19								Authorized T.O. FTE Salaries
20	\$362,609	\$27,697	\$81,345	\$805,566	\$1,490,151	\$2,767,368		Classified Salaries
21	\$33,489	\$5,304	\$7,000	\$52,615	\$95,000	\$193,408		Unclassified Salaries
22	\$396,098	\$33,001	\$88,345	\$858,181	\$1,585,151	\$2,960,776		Total Authorized Position Salaries
23	\$0	\$0	\$0	\$0	\$0	\$0		Total Authorized Other Charges Salaries
24	\$0	\$0	\$0	\$0	\$0	\$0		Total NON-T.O. FTE Salaries
25	\$396,098	\$33,001	\$88,345	\$858,181	\$1,585,151	\$2,960,776		TOTAL SALARIES AMOUNT
26								
27								Authorized T.O. FTE Positions
28	0	0	0	0	0	0	40	Classified
29	0	0	0	0	0	0	2	Unclassified
30	0	0	0	0	0	0	42	Total Authorized Positions
31	0	0	0	0	0	0	0	Total Authorized Other Charges Positions
32	0	0	0	0	0	0	5	Total NON-T.O. FTE Positions
33	0	0	0	0	0	0	47	TOTAL POSITION COUNT

* 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).

NON-DISCRETIONARY ADJUSTED STANDSTILL BUDGET REQUESTED			
DEPARTMENT NAME : EXECUTIVE		FISCAL YEAR 2022-2023	DN-4
AGENCY NAME : LOUISIANA COMMISSION ON LAW ENFORCEMENT			(08/19)
SCHEDULE NUMBER : 01-8129			
	MEANS OF FINANCING:	DOLLARS	INSTRUCTIONS
1	STATE GENERAL FUND (Direct)	\$1,250,778	FORM DN-4 must be completed to fully explain any differences between Form DN-1 and Form DN-3. No explanation is required for the differences between the total Discretionary amounts on line 17 of Form DN-1 and Form DN-3.
2	STATE GENERAL FUND BY:	-	
3	INTERAGENCY TRANSFERS	\$44,939	
4	FEES & SELF-GENERATED	\$152	
5	STATUTORY DEDICATIONS	\$9,936	
6	FEDERAL FUNDS	(\$7,317,891)	
7	TOTAL MEANS OF FINANCING:	(\$6,012,086)	EXPLANATION:
8	Total Funding Level Required by the Constitution	\$0	A. Explain the need for this adjustment.
9	Total Funding Level Due to Court Order	\$0	
10	Total Funding Level in Avoidance of Court Order	\$0	A increase in Statutory Dedicatations in the amount of \$9936.
11	Total Funding Level Needed to Pay Debt Service	\$0	
12	Total Funding Level Due to Federal Mandate	\$0	A total increase in IAT due to an increase in the savings from the prior year and inflation.
13	Total Funding Level Needed for Statutory Obligations	\$9,936	
14	Total Funding Level Subject to Legislative Discretion	\$0	A increase in the amount of \$1,250,778 in SGF is due to funds needed for Phase 3 of TrackCrime, DARE Program, upgrade to the POST Plus data program, production of phase 2 First Line Supervisor for POST, and adding of two additional Truancy Centers.
15	Total Funding Level Needed for Unavoidable Obligations	\$0	
16			
17	TOTAL NON-DISCRETIONARY	\$9,936	A increase in Fees and Self Generated in the amount of \$152 due to inflation.
18			
19			
20			
21	AUTHORIZED T.O. FTE POSITIONS:		A decrease in Federal Funds in the amount of \$7,317,891 due to a decrease in the CVA grant.
22	Classified (2100, 5200)		
23	Unclassified (2130)		
24	TOTAL AUTHORIZED POSITIONS	\$0	
25	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
26	TOTAL NON-T.O. FTE POSITIONS**		
27	TOTAL POSITIONS	\$0	
28			
29	AUTHORIZED T.O. FTE POSITIONS:		
30	Classified (2100, 5200)		
31	Unclassified (2130)		
32	TOTAL AUTHORIZED POSITIONS	0	
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
34	TOTAL NON-T.O. FTE POSITIONS**		
35	TOTAL POSITIONS	0	

* 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).



This page has been intentionally left blank

