

Agency Budget Request

FISCAL YEAR 2026–2027



Executive Department

129 — Louisiana Commission on Law Enforcement



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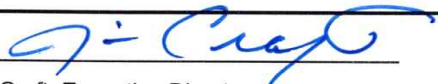
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: LCLE PHYSICAL ADDRESS: 602 N. 5th Street
BUDGET UNIT: 01-27-00 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>10/29/25</u> EMAIL ADDRESS: <u>jim.craft@lcle.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Toyette Hudson, Accountant Administrator</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>toyette.hudson@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>Toyette Hudson</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-1595</u> EMAIL ADDRESS: <u>toyette.hudson@lcle.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LCLE - LCLE

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

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

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 GOALS:

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

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1291 - Federal

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

The goals of the federal programs are:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1292 - State

PROGRAM AUTHORIZATION:

R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.. Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40.2401, et seq.

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
243	K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	P	75	75	75	75	75	0	0
244	K	Number of Byrne grants awarded	N	10	1	10	10	10	0	0
245	S	Dollar amount of Byrne/JAG grants awarded	D	800,000	45,000	800,000	800,000	800,000	0	0
247	K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	P	90	90	90	90	90	0	0
248	K	Number of VAW grants awarded	N	45	56	45	45	45	0	0
249	S	Dollar amount of VAW grants awarded	D	950,000	1,762,557	950,000	950,000	950,000	0	0
251	K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	P	94	94	94	94	94	0	0
252	K	Number of CVA grants awarded	N	275	152	275	275	275	0	0
253	S	Dollar amount of CVA grants awarded	D	25,000,000	8,008,533	25,000,000	25,000,000	22,000,000	0	0
255	K	Minimum percentage of funds passed through to local agencies under the JJDP Program	P	70	70	70	70	70	0	0
256	K	Number of JJDP grants awarded	N	10	10	10	10	10	0	0
257	S	Dollar amount of JJDP grants awarded	D	425,000	554,997	425,000	425,000	425,000	0	0
269	K	Minimum percentage of JABG Program funds passed through to local government	P	80	Not Available	80	80	0	0	0
270	K	Number of JABG Program grants awarded	N	1	Not Available	1	1	0	0	0
271	S	Dollar amount of JABG Program grants awarded	D	10,000	Not Available	10,000	10,000	0	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
12508	G	Number of Task Forces funded	N	30	38	34	34	16
12509	G	Number of drug arrests made by task forces	N	1,879	2,446	4,560	2,365	574
12510	G	Number of street sales disruption grants funded	N	25	30	30	14	11
12511	G	Number of drug arrests made by street sales projects	N	1,559	1,215	1,920	1,545	477
12512	G	VAW - Number of women served by grants	N	15,102	18,916	8,199	32,193	2,390
12513	G	CVA - Number of victims served by grants	N	521,625	202,380	132,139	133,664	34,261
12514	G	Juvenile Justice - Number of juveniles served by grant	N	5,711	2,065	2,635	2,035	607

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
12519	S	Number of discretionary grants received	N	6	3	6	6	6	0	0
12521	S	Dollar amount of discretionary grants received	D	1,900,000	1,966,159	1,900,000	1,900,000	1,900,000	0	0
23364	K	Percentage of discretionary grants received that have been awarded	P	80	54	80	80	80	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
289	K	Number of reparation claims processed	N	2,200	859	2,200	2,200	2,000	0	0
290	K	Number of crime victims compensated by the reparation program	N	1,400	824	1,400	1,400	1,500	0	0
291	S	Average time to process a claim in days	N	85	65	85	85	80	0	0
292	S	Dollar amount of compensation awarded	D	3,000,000	974,734.41	3,000,000	3,000,000	3,000,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
272	K	Number of basic training courses for peace officers conducted	N	50	20	50	50	50	0	0
273	K	Number of corrections training courses conducted	N	85	8	85	85	80	0	0
274	S	Number of local law enforcement recruits trained/certified	N	1,000	634	1,000	1,000	1,000	0	0
275	S	Number of local corrections officers receiving training	N	1,000	587	1,000	1,000	1,000	0	0
278	S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	D	600,000	237,600	600,000	600,000	600,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10573	K	Number of classes presented - Core (5th/6th)	N	2,000	3,216	2,000	2,000	1,500	0	0
10574	K	Number of classes presented - Junior High	N	600	423	600	600	500	0	0
11876	S	Percentage of school districts presenting D.A.R.E.	P	91	85	91	91	85	0	0
284	S	Number of D.A.R.E. grants awarded	N	80	52	80	80	54	0	0
285	S	Dollar amount of D.A.R.E. grants awarded	D	2,700,000	1,440,553	2,700,000	2,700,000	1,250,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
12515	G	Number of DARE officers	N	257	163	175	247	247
12516	G	Number of parishes participating	N	57	57	57	51	52
12518	G	Number of local law enforcement agencies participating	N	57	57	57	62	52
12522	G	Number of students receiving D.A.R.E. presentations: K-4 students	N	50,028	76,962	65,599	45,016	56,133
12523	G	Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	N	128,313	30,811	34,146	26,513	32,597
12524	G	Number of students receiving D.A.R.E. presentations: Junior High students	N	8,075	7,804	10,100	7,250	8,987
12526	G	Number of K-4 schools receiving D.A.R.E. presentations	N	272	381	346	249	320
12527	G	Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	N	485	553	576	461	545
12528	G	Number of Junior High schools receiving D.A.R.E. presentations	N	108	119	1,056	109	171

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15798	K	Number of parishes participating in the system	N	64	64	64	64	64	0	0
15799	K	Number of statewide systems participating in the system	N	2	2	2	2	2	0	0
15800	S	Percentage of population covered by the system	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23365	S	Agency oversight as a percent of the overall budget	P	4	4	4	4	4	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25376	K	Number of TASC program participants.	N	4,500	3,605	4,500	4,500	4,500	0	0
25377	K	Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period.	N	2,500	1,040	2,500	2,500	2,500	0	0
25378	S	Percentage of IFSPA completed within sixty days.	P	90	100	90	90	90	0	0
25379	S	Percent of children in the TASC program school attendance verified within sixty days.	P	85	100	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25380	G	Number of new referrals with less than 10 unexcused absences after referral to TASC	N	2,297	3,749	3,950	1,265	308		
25381	G	Number of new referrals that move to the next academic level	N	5,138	6,076	3,676	2,061	3,650		

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,544,689	7,011,126	7,712,434	701,308	10.00%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,286,600	4,608,561	4,626,745	18,184	0.39%
FEES & SELF-GENERATED	321,873	363,863	363,865	2	0.00%
STATUTORY DEDICATIONS	6,749,093	13,651,589	16,467,382	2,815,793	20.63%
FEDERAL FUNDS	32,434,861	40,780,862	41,197,631	416,769	1.02%
TOTAL MEANS OF FINANCING	\$49,337,116	\$66,416,001	\$70,368,057	\$3,952,056	5.95%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education & Treatment Dedicated Fund Account	321,873	363,863	363,865	2	0.00%
Total:	\$321,873	\$363,863	\$363,865	\$2	0.00%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,816,451	5,605,788	5,635,473	29,685	0.53%
Tobacco Tax Health Care Fund	1,453,501	1,565,801	1,566,909	1,108	0.07%
Innocence Compensation Fund	1,479,141	1,480,000	1,480,000	—	—
Criminal Justice and First Responder Fund	—	—	2,785,000	2,785,000	—
Criminal Justice Priority Fund	—	5,000,000	5,000,000	—	—
Total:	\$6,749,093	\$13,651,589	\$16,467,382	\$2,815,793	20.63%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,794,794	3,062,209	3,437,846	375,637	12.27%
Other Compensation	41,020	162,423	162,423	—	—
Related Benefits	1,529,597	1,685,705	1,753,276	67,571	4.01%
TOTAL PERSONAL SERVICES	\$4,365,411	\$4,910,337	\$5,353,545	\$443,208	9.03%
Travel	107,784	182,700	186,903	4,203	2.30%
Operating Services	449,377	541,728	454,645	(87,083)	(16.08)%
Supplies	70,674	105,163	107,578	2,415	2.30%
TOTAL OPERATING EXPENSES	\$627,835	\$829,591	\$749,126	\$(80,465)	(9.70)%
PROFESSIONAL SERVICES	\$459,965	\$3,195,617	\$3,550,736	\$355,119	11.11%
Other Charges	41,837,812	55,438,126	58,682,126	3,244,000	5.85%
Debt Service	—	—	—	—	—
Interagency Transfers	2,006,519	2,042,330	2,032,524	(9,806)	(0.48)%
TOTAL OTHER CHARGES	\$43,844,331	\$57,480,456	\$60,714,650	\$3,234,194	5.63%
Acquisitions	39,574	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	—	—	—	—
TOTAL EXPENDITURES	\$49,337,116	\$66,416,001	\$70,368,057	\$3,952,056	5.95%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,544,689	7,011,126	7,712,434	701,308
Interagency Transfers	4,286,600	4,608,561	4,626,745	18,184
Drug Abuse Education & Treatment Dedicated Fund Account	321,873	363,863	363,865	2
Crime Victims Reparations Fund	3,816,451	5,605,788	5,635,473	29,685
Tobacco Tax Health Care Fund	1,453,501	1,565,801	1,566,909	1,108
Innocence Compensation Fund	1,479,141	1,480,000	1,480,000	—
Criminal Justice and First Responder Fund	—	—	2,785,000	2,785,000
Criminal Justice Priority Fund	—	5,000,000	5,000,000	—
Federal Funds	32,434,861	40,780,862	41,197,631	416,769
Total:	\$49,337,116	\$66,416,001	\$70,368,057	\$3,952,056

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	375,637	375,637
5110010	SAL-CLASS-TO-REG	2,632,796	2,865,844	2,865,844	—
5110020	SAL-CLASS-TO-TERM	32,881	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	119,736	178,314	178,314	—
5110035	SAL-UNCLASS-TO-TERM	9,381	—	—	—
Total Salaries:		\$2,794,794	\$3,062,209	\$3,437,846	\$375,637

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	19,429	57,440	57,440	—
5120035	STUDENT LABOR	18,965	104,983	104,983	—
5120040	COMP-BOARD MEMBERS	2,625	—	—	—
5120110	COMP-CL-NON TO-TERM	1	—	—	—
Total Other Compensation:		\$41,020	\$162,423	\$162,423	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	67,571	67,571
5130010	RET CONTR-STATE EMP	884,558	1,071,304	1,071,304	—
5130020	RET CONTR-TEACHERS	4,928	—	—	—
5130050	POSTRET BENEFITS	228,089	228,086	228,086	—
5130055	FICA TAX (OASDI)	1,339	5,773	5,773	—
5130060	MEDICARE TAX	36,709	41,492	41,492	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	373,975	333,550	333,550	—
Total Related Benefits:		\$1,529,597	\$1,685,705	\$1,753,276	\$67,571

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	242	1,175	1,203	28
5210015	IN-STATE TRAVEL-CONF	9,724	16,397	16,774	377
5210020	IN-STATE TRAV-FIELD	24,047	33,908	34,687	779
5210025	IN-STATE TRV-BD MEM	13,339	19,472	19,920	448
5210055	OUT-OF-STTRV-CONF	60,432	103,023	105,393	2,370
5210060	OUT-OF-STTRV-FIELD	—	1,725	1,765	40
5210065	OUT-OF-STTRV-BD MEM	—	7,000	7,161	161
Total Travel:		\$107,784	\$182,700	\$186,903	\$4,203

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	97,309	—	(97,309)
5310001	SERV-ADVERTISING	—	6,507	6,657	150
5310005	SERV-PRINTING	663	12,779	13,072	293
5310006	SERV-TRAVEL & MEETNG	6,807	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	67,832	61,119	62,525	1,406
5310011	SERV-SUBSCRIPTIONS	2,849	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,404	54
5310014	SERV-DRUG TESTING	53	—	—	—
5310025	SERV-LOCKSMITH	17	—	—	—
5310400	SERV-MISC	362	97,883	100,135	2,252
5330001	MAINT-BUILDINGS	—	870	890	20
5330007	MAINT-PROPERTY	—	776	793	17
5330008	MAINT-EQUIPMENT	—	2,210	2,262	52
5330012	MAINT-JANITORIAL	—	1,300	1,331	31
5330016	MAINT-DATA PROC EQP	—	4,563	4,668	105
5330017	MAINT-DATA SOFTWARE	—	65,403	66,908	1,505
5330018	MAINT-AUTO REPAIRS	2,232	11,359	11,620	261
5330021	MAINT-AIRPLANE	28,252	—	—	—
5330026	MAINT-SOFTWRE MTCE	304,008	—	—	—
5330028	MAINT-TERMITE CNTRL	3,994	—	—	—
5340015	RENT-OPER COST-BLDG	—	43,676	44,682	1,006
5340020	RENT-EQUIPMENT	11,832	56,957	58,268	1,311
5340030	RENT-DATA PROC EQUIP	—	3,000	3,069	69
5340045	RENT-STORAGE SPACE	2,804	—	—	—
5340070	RENT-OTHER	—	6,631	6,784	153
5340078	RENT-DATA-LIC SOFT	—	5,053	5,169	116
5350004	UTIL-TELEPHONE SERV	17,475	33,119	33,881	762
5350005	UTIL-OTHER COMM SERV	—	2,250	2,302	52
5350006	UTIL-MAIL/DEL/POST	—	26,606	27,217	611

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	198	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$449,377	\$541,728	\$454,645	\$(87,083)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	36,989	58,674	60,023	1,349
5410002	SUP-TELEPH & ACCESS	151	—	—	—
5410006	SUP-COMPUTER	17,883	1,943	1,986	43
5410007	SUP-CLOTHING/UNIFORM	541	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,210	4,687	4,794	107
5410015	SUP-AUTO	—	22,669	23,190	521
5410017	SUP-JANITORIAL	—	1,240	1,269	29
5410022	SUP-FUELS/LUBRICANTS	6,183	—	—	—
5410026	SUP-METALS/MINERALS	206	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	260	1,810	1,851	41
5410032	SUP-REP/MNT SUP-OTHR	—	1,740	1,781	41
5410035	SUP-SOFTWARE	3,079	2,306	2,359	53
5410036	SUP-FUELTRAC	485	—	—	—
5410400	SUP-OTHER	2,687	10,094	10,325	231
Total Supplies:		\$70,674	\$105,163	\$107,578	\$2,415

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	32,919	315,296	282,377
5510003	PROF SERV-MGT CONSUL	—	1,500	1,535	35
5510004	PROF SERV-ENG/ARCHIT	—	1,610	1,647	37

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	22,395	65,075	66,572	1,497
5510007	PROF SERV-MED/DEN	18,000	36,000	36,828	828
5510012	PROF SERV-EDUCATION	169,571	—	—	—
5510400	PROF SERV-OTHER	250,000	3,058,513	3,128,858	70,345
Total Professional Services:		\$459,965	\$3,195,617	\$3,550,736	\$355,119

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	445,525	3,689,525	3,244,000
5610002	LOC AID-LOCAL GOVT	32,055,332	44,545,463	44,545,463	—
5610003	OTHER PUBLIC ASST	8,303,338	8,967,138	8,967,138	—
5620014	MISC-JUDGMENTS	1,479,141	1,480,000	1,480,000	—
Total Other Charges:		\$41,837,812	\$55,438,126	\$58,682,126	\$3,244,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(9,806)	(9,806)
5950001	IAT-COMMODITY/SERV	1,841	46,600	46,600	—
5950007	IAT-PRINTING	28,338	6,212	6,212	—
5950008	IAT-POSTAGE	12,488	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	46,605	46,605	—
5950014	IAT-TELEPHONE	27,964	60,052	60,052	—
5950017	IAT-INSURANCE	56,250	82,620	82,620	—
5950024	IAT-SECURITY	3,939	—	—	—
5950025	IAT-TRAINING	15,936	—	—	—
5950026	IAT-RENTALS	144,862	112,316	112,316	—
5950033	IAT-INTER AGY TRANS	1,628,975	1,463,315	1,463,315	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	17,329	—	—	—
5950051	IAT-OSUP	2,665	—	—	—
5950058	IAT-TECH SVCS	58,301	214,610	214,610	—
5950059	IAT-ST PROCUREMENT	7,632	—	—	—
Total Interagency Transfers:		\$2,006,519	\$2,042,330	\$2,032,524	\$(9,806)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	39,574	—	—	—
Total Acquisitions:		\$39,574	—	—	—
Total Agency Expenditures:		\$49,337,116	\$66,416,001	\$70,368,057	\$3,952,056

PROGRAM SUMMARY STATEMENT

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Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	149,912	740,337	676,181	(64,156)	(8.67)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	32,434,861	40,780,862	41,197,631	416,769	1.02%
TOTAL MEANS OF FINANCING	\$32,584,773	\$41,521,199	\$41,873,812	\$352,613	0.85%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,624,020	1,761,565	2,099,195	337,630	19.17%
Other Compensation	12,116	154,389	154,389	—	—
Related Benefits	881,026	1,027,985	1,095,556	67,571	6.57%
TOTAL PERSONAL SERVICES	\$2,517,161	\$2,943,939	\$3,349,140	\$405,201	13.76%
Travel	77,547	144,848	148,180	3,332	2.30%
Operating Services	141,840	304,185	211,637	(92,548)	(30.42)%
Supplies	31,252	78,072	79,867	1,795	2.30%
TOTAL OPERATING EXPENSES	\$250,639	\$527,105	\$439,684	\$(87,421)	(16.59)%
PROFESSIONAL SERVICES	—	\$1,514,500	\$1,549,333	\$34,833	2.30%
Other Charges	27,959,114	34,759,387	34,759,387	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,857,860	1,776,268	1,776,268	—	—
TOTAL OTHER CHARGES	\$29,816,974	\$36,535,655	\$36,535,655	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$32,584,773	\$41,521,199	\$41,873,812	\$352,613	0.85%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	149,912	740,337	676,181	(64,156)
Federal Funds	32,434,861	40,780,862	41,197,631	416,769
Total:	\$32,584,773	\$41,521,199	\$41,873,812	\$352,613

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	337,630	337,630
5110010	SAL-CLASS-TO-REG	1,547,529	1,669,354	1,669,354	—
5110025	SAL-UNCLASS-TO-REG	76,491	92,211	92,211	—
Total Salaries:		\$1,624,020	\$1,761,565	\$2,099,195	\$337,630

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,139	53,406	53,406	—
5120035	STUDENT LABOR	7,827	100,983	100,983	—
5120040	COMP-BOARD MEMBERS	150	—	—	—
Total Other Compensation:		\$12,116	\$154,389	\$154,389	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	67,571	67,571
5130010	RET CONTR-STATE EMP	533,342	643,963	643,963	—
5130020	RET CONTR-TEACHERS	4,031	—	—	—
5130050	POSTRET BENEFITS	104,969	152,873	152,873	—
5130055	FICA TAX (OASDI)	495	2,791	2,791	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	20,393	19,816	19,816	—
5130070	GRP INS CONTRIBUTION	217,796	208,542	208,542	—
Total Related Benefits:		\$881,026	\$1,027,985	\$1,095,556	\$67,571

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	242	500	512	12
5210015	IN-STATE TRAVEL-CONF	7,068	12,111	12,390	279
5210020	IN-STATE TRAV-FIELD	18,291	16,621	17,003	382
5210025	IN-STATE TRV-BD MEM	5,664	15,000	15,345	345
5210055	OUT-OF-STTRV-CONF	46,283	92,391	94,516	2,125
5210060	OUT-OF-STTRV-FIELD	—	1,225	1,253	28
5210065	OUT-OF-STTRV-BD MEM	—	7,000	7,161	161
Total Travel:		\$77,547	\$144,848	\$148,180	\$3,332

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	97,309	—	(97,309)
5310001	SERV-ADVERTISING	—	1,574	1,610	36
5310005	SERV-PRINTING	—	3,013	3,082	69
5310006	SERV-TRAVEL & MEETNG	2,105	—	—	—
5310010	SERV-DUES & OTHER	44,048	36,885	37,734	849
5310011	SERV-SUBSCRIPTIONS	(76)	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,404	54
5310400	SERV-MISC	—	25,957	26,554	597
5330001	MAINT-BUILDINGS	—	870	890	20
5330007	MAINT-PROPERTY	—	746	763	17

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	—	1,910	1,954	44
5330012	MAINT-JANITORIAL	—	1,250	1,279	29
5330016	MAINT-DATA PROC EQP	—	4,050	4,143	93
5330017	MAINT-DATA SOFTWARE	—	41,986	42,952	966
5330018	MAINT-AUTO REPAIRS	1,345	5,470	5,596	126
5330026	MAINT-SOFTWRE MTCE	75,479	—	—	—
5330028	MAINT-TERMITE CNTRL	3,994	—	—	—
5340015	RENT-OPER COST-BLDG	—	12,619	12,910	291
5340020	RENT-EQUIPMENT	3,556	27,336	27,965	629
5340030	RENT-DATA PROC EQUIP	—	3,000	3,069	69
5340045	RENT-STORAGE SPACE	2,804	—	—	—
5340070	RENT-OTHER	—	6,631	6,784	153
5340078	RENT-DATA-LIC SOFT	—	4,595	4,701	106
5350004	UTIL-TELEPHONE SERV	8,570	17,496	17,899	403
5350005	UTIL-OTHER COMM SERV	—	2,250	2,302	52
5350006	UTIL-MAIL/DEL/POST	—	6,880	7,038	158
5350008	UTIL-DEL UPS/FED EXP	14	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$141,840	\$304,185	\$211,637	\$(92,548)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	17,190	41,261	42,210	949
5410006	SUP-COMPUTER	9,717	842	861	19
5410013	SUP-FOOD & BEVERAGE	—	2,290	2,343	53
5410015	SUP-AUTO	—	17,710	18,117	407

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	—	1,115	1,141	26
5410022	SUP-FUELS/LUBRICANTS	3,336	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,625	1,662	37
5410032	SUP-REP/MNT SUP-OTHR	—	1,640	1,678	38
5410035	SUP-SOFTWARE	545	2,181	2,231	50
5410036	SUP-FUELTRAC	246	—	—	—
5410400	SUP-OTHER	218	9,408	9,624	216
Total Supplies:		\$31,252	\$78,072	\$79,867	\$1,795

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	1,252	1,281	29
5510005	PROF SERV-LEGAL	—	4,575	4,680	105
5510400	PROF SERV-OTHER	—	1,508,673	1,543,372	34,699
Total Professional Services:		—	\$1,514,500	\$1,549,333	\$34,833

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	26,796,347	33,234,387	33,234,387	—
5610003	OTHER PUBLIC ASST	1,162,767	1,525,000	1,525,000	—
Total Other Charges:		\$27,959,114	\$34,759,387	\$34,759,387	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,270	35,709	35,709	—
5950007	IAT-PRINTING	17,075	3,247	3,247	—
5950008	IAT-POSTAGE	1,742	10,000	10,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	—	41,134	41,134	—
5950014	IAT-TELEPHONE	14,752	43,960	43,960	—
5950017	IAT-INSURANCE	38,813	69,138	69,138	—
5950024	IAT-SECURITY	2,442	—	—	—
5950026	IAT-RENTALS	102,033	91,522	91,522	—
5950033	IAT-INTER AGY TRANS	1,624,067	1,374,619	1,374,619	—
5950049	IAT-CIVIL SERVICE	11,957	—	—	—
5950051	IAT-OSUP	1,892	—	—	—
5950058	IAT-TECH SVCS	36,552	106,939	106,939	—
5950059	IAT-ST PROCUREMENT	5,266	—	—	—
Total Interagency Transfers:		\$1,857,860	\$1,776,268	\$1,776,268	—
Total Expenditures for Program 1291		\$32,584,773	\$41,521,199	\$41,873,812	\$352,613

1292 - State

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,394,777	6,270,789	7,036,253	765,464	12.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,286,600	4,608,561	4,626,745	18,184	0.39%
FEES & SELF-GENERATED	321,873	363,863	363,865	2	0.00%
STATUTORY DEDICATIONS	6,749,093	13,651,589	16,467,382	2,815,793	20.63%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,752,343	\$24,894,802	\$28,494,245	\$3,599,443	14.46%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education & Treatment Dedicated Fund Account	321,873	363,863	363,865	2	0.00%
Total:	\$321,873	\$363,863	\$363,865	\$2	0.00%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,816,451	5,605,788	5,635,473	29,685	0.53%
Tobacco Tax Health Care Fund	1,453,501	1,565,801	1,566,909	1,108	0.07%
Innocence Compensation Fund	1,479,141	1,480,000	1,480,000	—	—
Criminal Justice and First Responder Fund	—	—	2,785,000	2,785,000	—
Criminal Justice Priority Fund	—	5,000,000	5,000,000	—	—
Total:	\$6,749,093	\$13,651,589	\$16,467,382	\$2,815,793	20.63%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,170,775	1,300,644	1,338,651	38,007	2.92%
Other Compensation	28,904	8,034	8,034	—	—
Related Benefits	648,572	657,720	657,720	—	—
TOTAL PERSONAL SERVICES	\$1,848,250	\$1,966,398	\$2,004,405	\$38,007	1.93%
Travel	30,236	37,852	38,723	871	2.30%
Operating Services	307,537	237,543	243,008	5,465	2.30%
Supplies	39,422	27,091	27,711	620	2.29%
TOTAL OPERATING EXPENSES	\$377,196	\$302,486	\$309,442	\$6,956	2.30%
PROFESSIONAL SERVICES	\$459,965	\$1,681,117	\$2,001,403	\$320,286	19.05%
Other Charges	13,878,698	20,678,739	23,922,739	3,244,000	15.69%
Debt Service	—	—	—	—	—
Interagency Transfers	148,660	266,062	256,256	(9,806)	(3.69)%
TOTAL OTHER CHARGES	\$14,027,357	\$20,944,801	\$24,178,995	\$3,234,194	15.44%
Acquisitions	39,574	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	—	—	—	—
TOTAL EXPENDITURES	\$16,752,343	\$24,894,802	\$28,494,245	\$3,599,443	14.46%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,394,777	6,270,789	7,036,253	765,464
Interagency Transfers	4,286,600	4,608,561	4,626,745	18,184
Drug Abuse Education & Treatment Dedicated Fund Account	321,873	363,863	363,865	2
Crime Victims Reparations Fund	3,816,451	5,605,788	5,635,473	29,685
Tobacco Tax Health Care Fund	1,453,501	1,565,801	1,566,909	1,108
Innocence Compensation Fund	1,479,141	1,480,000	1,480,000	—
Criminal Justice and First Responder Fund	—	—	2,785,000	2,785,000
Criminal Justice Priority Fund	—	5,000,000	5,000,000	—
Total:	\$16,752,343	\$24,894,802	\$28,494,245	\$3,599,443

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	38,007	38,007
5110010	SAL-CLASS-TO-REG	1,085,267	1,196,490	1,196,490	—
5110020	SAL-CLASS-TO-TERM	32,881	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	43,245	86,103	86,103	—
5110035	SAL-UNCLASS-TO-TERM	9,381	—	—	—
Total Salaries:		\$1,170,775	\$1,300,644	\$1,338,651	\$38,007

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	15,291	4,034	4,034	—
5120035	STUDENT LABOR	11,138	4,000	4,000	—
5120040	COMP-BOARD MEMBERS	2,475	—	—	—
5120110	COMP-CL-NON TO-TERM	1	—	—	—
Total Other Compensation:		\$28,904	\$8,034	\$8,034	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	351,217	427,341	427,341	—
5130020	RET CONTR-TEACHERS	897	—	—	—
5130050	POSTRET BENEFITS	123,120	75,213	75,213	—
5130055	FICA TAX (OASDI)	844	2,982	2,982	—
5130060	MEDICARE TAX	16,316	21,676	21,676	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	156,179	125,008	125,008	—
Total Related Benefits:		\$648,572	\$657,720	\$657,720	—

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	675	691	16
5210015	IN-STATE TRAVEL-CONF	2,655	4,286	4,384	98
5210020	IN-STATE TRAV-FIELD	5,756	17,287	17,684	397
5210025	IN-STATE TRV-BD MEM	7,675	4,472	4,575	103
5210055	OUT-OF-STTRV-CONF	14,150	10,632	10,877	245
5210060	OUT-OF-STTRV-FIELD	—	500	512	12
Total Travel:		\$30,236	\$37,852	\$38,723	\$871

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	4,933	5,047	114
5310005	SERV-PRINTING	663	9,766	9,990	224
5310006	SERV-TRAVEL & MEETNG	4,702	—	—	—
5310010	SERV-DUES & OTHER	23,783	24,234	24,791	557
5310011	SERV-SUBSCRIPTIONS	2,924	—	—	—
5310014	SERV-DRUG TESTING	53	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	17	—	—	—
5310400	SERV-MISC	362	71,926	73,581	1,655
5330007	MAINT-PROPERTY	—	30	30	—
5330008	MAINT-EQUIPMENT	—	300	308	8
5330012	MAINT-JANITORIAL	—	50	52	2
5330016	MAINT-DATA PROC EQP	—	513	525	12
5330017	MAINT-DATA SOFTWARE	—	23,417	23,956	539
5330018	MAINT-AUTO REPAIRS	887	5,889	6,024	135
5330021	MAINT-AIRPLANE	28,252	—	—	—
5330026	MAINT-SOFTWRE MTCE	228,528	—	—	—
5340015	RENT-OPER COST-BLDG	—	31,057	31,772	715
5340020	RENT-EQUIPMENT	8,277	29,621	30,303	682
5340078	RENT-DATA-LIC SOFT	—	458	468	10
5350004	UTIL-TELEPHONE SERV	8,905	15,623	15,982	359
5350006	UTIL-MAIL/DEL/POST	—	19,726	20,179	453
5350008	UTIL-DEL UPS/FED EXP	183	—	—	—
Total Operating Services:		\$307,537	\$237,543	\$243,008	\$5,465

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	19,799	17,413	17,813	400
5410002	SUP-TELEPH & ACCESS	151	—	—	—
5410006	SUP-COMPUTER	8,166	1,101	1,125	24
5410007	SUP-CLOTHING/UNIFORM	541	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,210	2,397	2,451	54
5410015	SUP-AUTO	—	4,959	5,073	114

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	—	125	128	3
5410022	SUP-FUELS/LUBRICANTS	2,847	—	—	—
5410026	SUP-METALS/MINERALS	206	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	260	185	189	4
5410032	SUP-REP/MNT SUP-OTHR	—	100	103	3
5410035	SUP-SOFTWARE	2,534	125	128	3
5410036	SUP-FUELTRAC	239	—	—	—
5410400	SUP-OTHER	2,469	686	701	15
Total Supplies:		\$39,422	\$27,091	\$27,711	\$620

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	32,919	315,296	282,377
5510003	PROF SERV-MGT CONSUL	—	1,500	1,535	35
5510004	PROF SERV-ENG/ARCHIT	—	358	366	8
5510005	PROF SERV-LEGAL	22,395	60,500	61,892	1,392
5510007	PROF SERV-MED/DEN	18,000	36,000	36,828	828
5510012	PROF SERV-EDUCATION	169,571	—	—	—
5510400	PROF SERV-OTHER	250,000	1,549,840	1,585,486	35,646
Total Professional Services:		\$459,965	\$1,681,117	\$2,001,403	\$320,286

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	445,525	3,689,525	3,244,000
5610002	LOC AID-LOCAL GOVT	5,258,985	11,311,076	11,311,076	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	7,140,571	7,442,138	7,442,138	—
5620014	MISC-JUDGMENTS	1,479,141	1,480,000	1,480,000	—
Total Other Charges:		\$13,878,698	\$20,678,739	\$23,922,739	\$3,244,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(9,806)	(9,806)
5950001	IAT-COMMODITY/SERV	571	10,891	10,891	—
5950007	IAT-PRINTING	11,263	2,965	2,965	—
5950008	IAT-POSTAGE	10,746	—	—	—
5950009	IAT-DATA PROCESSING	—	5,471	5,471	—
5950014	IAT-TELEPHONE	13,212	16,092	16,092	—
5950017	IAT-INSURANCE	17,438	13,482	13,482	—
5950024	IAT-SECURITY	1,497	—	—	—
5950025	IAT-TRAINING	15,936	—	—	—
5950026	IAT-RENTALS	42,829	20,794	20,794	—
5950033	IAT-INTER AGY TRANS	4,908	88,696	88,696	—
5950049	IAT-CIVIL SERVICE	5,372	—	—	—
5950051	IAT-OSUP	773	—	—	—
5950058	IAT-TECH SVCS	21,750	107,671	107,671	—
5950059	IAT-ST PROCUREMENT	2,366	—	—	—
Total Interagency Transfers:		\$148,660	\$266,062	\$256,256	\$(9,806)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	39,574	—	—	—
Total Acquisitions:		\$39,574	—	—	—
Total Expenditures for Program 1292		\$16,752,343	\$24,894,802	\$28,494,245	\$3,599,443
Total Agency Expenditures:		\$49,337,116	\$66,416,001	\$70,368,057	\$3,952,056

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
JRI	4,286,600	4,608,561	4,626,745	18,184	44387
Total Interagency Transfers	\$4,286,600	\$4,608,561	\$4,626,745	\$18,184	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
DAET	274,904	363,863	363,865	2	44384
Total Fees & Self-generated	\$274,904	\$363,863	\$363,865	\$2	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
CVR	2,307,924	4,354,435	4,354,435	—	44382
POST	908,163	1,251,353	1,281,038	29,685	44383
DARE (TOBACCO TAX)	1,821,757	1,565,801	1,566,909	1,108	44385
ICF	1,120,000	1,480,000	1,480,000	—	44386
JU7-CRIMJUS FRSTRESP FD	2,785,000	—	2,785,000	2,785,000	45896
JU8 CRIM JUST PRIO FUND	—	5,000,000	5,000,000	—	49397
Total Statutory Dedications	\$8,942,844	\$13,651,589	\$16,467,382	\$2,815,793	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
COVERDELL	258,244	129,938	129,938	—	44372
CVR FED (CVC)	823,014	993,111	976,637	(16,474)	44373
JJDP	444,369	750,491	807,016	56,525	44374
CRIME VIC ASST (CVA)	27,598,708	23,772,416	24,696,585	924,169	44375
NCHIP	600,719	1,028,780	1,038,780	10,000	44376
NICS	142,023	1,123,857	1,133,857	10,000	44377
RSAT	571,610	1,757,298	1,756,974	(324)	44378
SAC	69,827	128,672	128,672	—	44379
SASP	614,379	1,455,591	1,455,591	—	44380
VAWA	1,817,799	3,000,774	3,097,807	97,033	44381

Federal Funds *(continued)*

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
BYRNE (BJAG)	3,294,657	5,081,990	5,206,999	125,009	44390
DNA CAPACITY	1,151,520	1,557,944	768,775	(789,169)	44477
LCLE	8,045	—	—	—	45797
Total Federal Funds	\$37,394,914	\$40,780,862	\$41,197,631	\$416,769	
Total Sources of Funding:	\$50,899,262	\$59,404,875	\$62,655,623	\$3,250,748	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44387 — 129-JRI

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	50,000	—	—	33,001	—	—
Other Compensation	—	—	—	—	—	—	94,999	—	—
Related Benefits	89,500	—	—	89,500	—	—	89,500	—	—
TOTAL PERSONAL SERVICES	\$122,501	—	—	\$139,500	—	—	\$217,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	48,000	—	—	49,104	—	—	23,000	—	—
Supplies	3,500	—	—	3,581	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	\$51,500	—	—	\$52,685	—	—	\$26,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,369,560	—	—	4,369,560	—	—	1,536,033	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,000	—	—	65,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,434,560	—	—	\$4,434,560	—	—	\$1,536,033	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,608,561	—	—	\$4,626,745	—	—	\$1,780,033	—	—

Form 44387 — 129-JRI

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

Statutory Dedications

Form 44382 — 129-CVR

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	364,804	—	—	364,804	—	—	226,305	—	—
Other Compensation	—	—	—	—	—	—	173,707	—	—
Related Benefits	194,061	—	—	194,061	—	—	267,917	—	—
TOTAL PERSONAL SERVICES	\$558,865	—	—	\$558,865	—	—	\$667,929	—	—
Travel	9,119	—	—	9,119	—	—	9,119	—	—
Operating Services	12,445	—	—	12,445	—	—	12,445	—	—
Supplies	4,808	—	—	4,808	—	—	4,808	—	—
TOTAL OPERATING EXPENSES	\$26,372	—	—	\$26,372	—	—	\$26,372	—	—
PROFESSIONAL SERVICES	\$301,313	—	—	\$301,313	—	—	\$301,313	—	—
Other Charges	3,438,339	—	—	3,438,339	—	—	3,360,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,546	—	—	29,546	—	—	83,123	—	—
TOTAL OTHER CHARGES	\$3,467,885	—	—	\$3,467,885	—	—	\$3,443,220	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,354,435	—	—	\$4,354,435	—	—	\$4,438,834	—	—

Form 44382 — 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 44383 — 129-POST

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	344,643	—	—	312,352	—	—
Other Compensation	—	—	—	—	—	—	7,465	—	—
Related Benefits	146,913	—	—	146,913	—	—	141,913	—	—
TOTAL PERSONAL SERVICES	\$471,265	—	—	\$491,556	—	—	\$461,730	—	—
Travel	15,996	—	—	16,573	—	—	15,996	—	—
Operating Services	27,568	—	—	28,489	—	—	27,568	—	—
Supplies	8,153	—	—	8,451	—	—	8,153	—	—
TOTAL OPERATING EXPENSES	\$51,717	—	—	\$53,513	—	—	\$51,717	—	—
PROFESSIONAL SERVICES	\$29,035	—	—	\$36,633	—	—	\$29,035	—	—
Other Charges	647,147	—	—	647,147	—	—	684,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	52,189	—	—	52,189	—	—	77,521	—	—
TOTAL OTHER CHARGES	\$699,336	—	—	\$699,336	—	—	\$761,703	—	—
Acquisitions	—	—	—	—	—	—	10,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	\$10,000	—	—
TOTAL EXPENDITURES	\$1,251,353	—	—	\$1,281,038	—	—	\$1,314,185	—	—

Form 44383 — 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 44385 — 129-DARE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	182,536	—	—	181,675	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	87,577	—	—	87,577	—	—	87,577	—	—
TOTAL PERSONAL SERVICES	\$269,252	—	—	\$270,113	—	—	\$269,252	—	—
Travel	3,500	—	—	3,582	—	—	3,579	—	—
Operating Services	5,253	—	—	5,374	—	—	5,372	—	—
Supplies	2,017	—	—	2,061	—	—	2,061	—	—
TOTAL OPERATING EXPENSES	\$10,770	—	—	\$11,017	—	—	\$11,012	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,260,106	—	—	1,260,106	—	—	1,525,798	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	25,673	—	—	25,673	—	—
TOTAL OTHER CHARGES	\$1,285,779	—	—	\$1,285,779	—	—	\$1,551,471	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,565,801	—	—	\$1,566,909	—	—	\$1,831,735	—	—

Form 44385 — 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 44386 — 129-ICF

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,480,000	—	—	1,480,000	—	—	1,160,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,480,000	—	—	\$1,480,000	—	—	\$1,160,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,480,000	—	—	\$1,480,000	—	—	\$1,160,000	—	—

Form 44386 — 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.	

Form 45896 — 129-Criminal Justice and First Responder Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	2,785,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,785,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$2,785,000	—	—	—	—	—

Form 45896 — 129-Criminal Justice and First Responder Fund

Question	Narrative Response
State the purpose, source and legal citation.	RS 39:100.251 established the Criminal Justice and First Responder Fund, Act 723 of 2024 Regular Session
Agency discretion or Federal requirement?	Agency
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 49397 — 129 Crim Justice Priority Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	5,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000,000	—	—	\$5,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000,000	—	—	\$5,000,000	—	—	—	—	—

Form 49397 — 129 Crim Justice Priority Fund

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

Federal Funds

Form 44372 — 129-Coverdell

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,324	—	—	7,324	—	—	7,342	—	—
Other Compensation	1,706	—	—	1,706	—	—	3,048	—	—
Related Benefits	2,796	—	—	2,796	—	—	2,803	—	—
TOTAL PERSONAL SERVICES	\$11,826	—	—	\$11,826	—	—	\$13,193	—	—
Travel	1,313	—	—	1,313	—	—	1,512	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	745	—	—	745	—	—	800	—	—
TOTAL OPERATING EXPENSES	\$2,058	—	—	\$2,058	—	—	\$2,312	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,481	—	—	95,481	—	—	95,481	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,573	—	—	20,573	—	—	20,573	—	—
TOTAL OTHER CHARGES	\$116,054	—	—	\$116,054	—	—	\$116,054	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$129,938	—	—	\$129,938	—	—	\$131,559	—	—

Form 44372 — 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 44373 — 129-CVC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	118,500	—	—	118,500	—	—	12,822	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	81,286	—	—	81,286	—	—	9,784	—	—
TOTAL PERSONAL SERVICES	\$199,786	—	—	\$199,786	—	—	\$22,606	—	—
Travel	6,406	—	—	6,406	—	—	—	—	—
Operating Services	31,875	—	—	15,401	—	—	2,919	—	—
Supplies	5,044	—	—	5,044	—	—	490	—	—
TOTAL OPERATING EXPENSES	\$43,325	—	—	\$26,851	—	—	\$3,409	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	750,000	—	—	750,000	—	—	462,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$750,000	—	—	\$750,000	—	—	\$462,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$993,111	—	—	\$976,637	—	—	\$488,215	—	—

Form 44373 — 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 44374 — 129-JJD

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	125,963	—	44,464	175,963	—	62,981	124,000	—	62,000
Other Compensation	4,166	—	3,555	4,166	—	2,083	2,750	—	1,375
Related Benefits	44,037	—	23,837	69,037	—	22,018	65,630	—	32,815
TOTAL PERSONAL SERVICES	\$174,166	—	\$71,856	\$249,166	—	\$87,082	\$192,380	—	\$96,190
Travel	35,000	—	275	35,000	—	17,500	28,649	—	14,324
Operating Services	32,975	—	1,278	16,500	—	8,250	4,684	—	2,342
Supplies	7,600	—	134	5,600	—	2,800	4,226	—	2,113
TOTAL OPERATING EXPENSES	\$75,575	—	\$1,687	\$57,100	—	\$28,550	\$37,559	—	\$18,779
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	475,000	—	—	475,000	—	—	340,154	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,750	—	3,672	25,750	—	12,875	20,739	—	10,369
TOTAL OTHER CHARGES	\$500,750	—	\$3,672	\$500,750	—	\$12,875	\$360,893	—	\$10,369
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$750,491	—	\$77,215	\$807,016	—	\$128,507	\$590,832	—	\$125,338

Form 44374 — 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 44375 — 129-CVA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	300,549	—	76,194	400,549	—	84,000	618,641	—	74,517
Other Compensation	30,564	—	—	30,564	—	—	291,133	—	—
Related Benefits	203,939	—	52,948	195,586	—	52,948	306,764	—	51,783
TOTAL PERSONAL SERVICES	\$535,052	—	\$129,142	\$626,699	—	\$136,948	\$1,216,538	—	\$126,300
Travel	52,135	—	—	55,341	—	—	66,764	—	—
Operating Services	53,567	—	—	58,087	—	—	122,297	—	—
Supplies	30,311	—	3,068	32,014	—	3,068	44,866	—	3,000
TOTAL OPERATING EXPENSES	\$136,013	—	\$3,068	\$145,442	—	\$3,068	\$233,927	—	\$3,000
PROFESSIONAL SERVICES	\$1,431,579	—	—	\$1,465,503	—	—	\$1,421,357	—	—
Other Charges	20,623,363	—	450,000	21,412,532	—	—	35,694,634	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,046,409	—	11,759	1,046,409	—	11,759	993,601	—	11,500
TOTAL OTHER CHARGES	\$21,669,772	—	\$461,759	\$22,458,941	—	\$11,759	\$36,688,235	—	\$11,500
Acquisitions	—	—	—	—	—	—	15,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	\$15,000	—	—
TOTAL EXPENDITURES	\$23,772,416	—	\$593,969	\$24,696,585	—	\$151,775	\$39,575,057	—	\$140,800

Form 44375 — 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 44376 — 129-NCHIP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	25,318	—	—	35,318	—	—	23,421	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,206	—	—	12,206	—	—	11,937	—	—
TOTAL PERSONAL SERVICES	\$37,524	—	—	\$47,524	—	—	\$35,358	—	—
Travel	1,284	—	—	1,284	—	—	1,215	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,284	—	—	\$1,284	—	—	\$1,215	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	981,002	—	—	981,002	—	—	203,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,970	—	—	8,970	—	—	10,000	—	—
TOTAL OTHER CHARGES	\$989,972	—	—	\$989,972	—	—	\$213,427	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,028,780	—	—	\$1,038,780	—	—	\$250,000	—	—

Form 44376 — 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 44377 — 129-NICS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	20,423	—	—	30,423	—	—	60,590	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,423	—	—	20,423	—	—	25,447	—	—
TOTAL PERSONAL SERVICES	\$40,846	—	—	\$50,846	—	—	\$86,037	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,083,011	—	—	1,083,011	—	—	711,116	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,083,011	—	—	\$1,083,011	—	—	\$711,116	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,123,857	—	—	\$1,133,857	—	—	\$797,153	—	—

Form 44377 — 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 44378 — 129-RSAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	39,892	—	—	49,892	—	9,973	39,892	—	9,973
Other Compensation	3,761	—	—	3,761	—	940	3,761	—	940
Related Benefits	26,001	—	—	15,590	—	3,897	15,590	—	3,897
TOTAL PERSONAL SERVICES	\$69,654	—	—	\$69,243	—	\$14,810	\$59,243	—	\$14,810
Travel	9,903	—	—	9,990	—	2,475	9,903	—	2,475
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	344	—	—	344	—	86	344	—	86
TOTAL OPERATING EXPENSES	\$10,247	—	—	\$10,334	—	\$2,561	\$10,247	—	\$2,561
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,605,182	—	—	1,605,182	—	—	1,605,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	72,215	—	—	72,215	—	18,053	72,215	—	18,053
TOTAL OTHER CHARGES	\$1,677,397	—	—	\$1,677,397	—	\$18,053	\$1,677,397	—	\$18,053
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,757,298	—	—	\$1,756,974	—	\$35,424	\$1,746,887	—	\$35,424

Form 44378 — 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 44379 — 129-SAC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	48,905	—	—	48,905	—	—	91,119	—	—
Other Compensation	1,500	—	—	1,500	—	—	7,002	—	—
Related Benefits	21,050	—	—	21,050	—	—	47,884	—	—
TOTAL PERSONAL SERVICES	\$71,455	—	—	\$71,455	—	—	\$146,005	—	—
Travel	7,500	—	—	7,500	—	—	13,258	—	—
Operating Services	49,204	—	—	49,204	—	—	2,250	—	—
Supplies	513	—	—	513	—	—	502	—	—
TOTAL OPERATING EXPENSES	\$57,217	—	—	\$57,217	—	—	\$16,010	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$128,672	—	—	\$128,672	—	—	\$162,015	—	—

Form 44379 — 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 44380 — 129-SASP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	34,964	—	—	34,964	—	—	—	—	—
Other Compensation	16,420	—	—	16,420	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$51,384	—	—	\$51,384	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,404,207	—	—	1,404,207	—	—	534,555	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,404,207	—	—	\$1,404,207	—	—	\$534,555	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,455,591	—	—	\$1,455,591	—	—	\$534,555	—	—

Form 44380 — 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 44381 — 129-VAWA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	325,000	—	81,250	401,000	—	81,250	100,927	—	57,379
Other Compensation	60,729	—	15,182	60,729	—	15,182	5,993	—	1,087
Related Benefits	255,440	—	63,860	295,440	—	63,860	87,398	—	33,297
TOTAL PERSONAL SERVICES	\$641,169	—	\$160,292	\$757,169	—	\$160,292	\$194,318	—	\$91,763
Travel	12,868	—	1,308	12,868	—	1,308	9,507	—	1,279
Operating Services	31,393	—	2,081	31,517	—	2,081	25,259	—	2,035
Supplies	20,065	—	727	20,065	—	727	15,652	—	711
TOTAL OPERATING EXPENSES	\$64,326	—	\$4,116	\$64,450	—	\$4,116	\$50,418	—	\$4,025
PROFESSIONAL SERVICES	\$40,342	—	—	\$41,251	—	—	\$62,298	—	—
Other Charges	2,049,437	—	—	2,049,437	—	—	1,744,410	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	205,500	—	1,762	185,500	—	1,762	169,501	—	1,723
TOTAL OTHER CHARGES	\$2,254,937	—	\$1,762	\$2,234,937	—	\$1,762	\$1,913,911	—	\$1,723
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000,774	—	\$166,170	\$3,097,807	—	\$166,170	\$2,220,945	—	\$97,511

Form 44381 — 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 44390 — 129-Byrne

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	407,302	—	110,978	488,932	—	110,978	434,255	—	108,536
Other Compensation	29,451	—	1,117	29,451	—	1,117	10,764	—	1,092
Related Benefits	220,884	—	54,483	242,219	—	54,483	274,044	—	53,284
TOTAL PERSONAL SERVICES	\$657,637	—	\$166,578	\$760,602	—	\$166,578	\$719,063	—	\$162,912
Travel	16,728	—	102	16,728	—	102	10,234	—	100
Operating Services	35,720	—	1,141	35,720	—	1,141	33,142	—	1,116
Supplies	10,874	—	1,038	12,918	—	1,038	9,171	—	1,015
TOTAL OPERATING EXPENSES	\$63,322	—	\$2,281	\$65,366	—	\$2,281	\$52,547	—	\$2,231
PROFESSIONAL SERVICES	\$42,579	—	—	\$42,579	—	—	\$5,845	—	—
Other Charges	4,045,498	—	—	4,045,498	—	—	2,235,142	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	272,954	—	3,579	292,954	—	3,579	208,723	—	3,500
TOTAL OTHER CHARGES	\$4,318,452	—	\$3,579	\$4,338,452	—	\$3,579	\$2,443,865	—	\$3,500
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,081,990	—	\$172,438	\$5,206,999	—	\$172,438	\$3,221,320	—	\$168,643

Form 44390 — 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 44477 — DNA Capacity (CEBR)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	30,000	—	—	30,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,238	—	—	5,238	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$35,238	—	—	\$35,238	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	500	—	—	500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$500	—	—	\$500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,522,206	—	—	733,037	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,522,206	—	—	\$733,037	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,557,944	—	—	\$768,775	—	—	—	—	—

Form 44477 — DNA Capacity (CEBR)

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

Form 45797 — 12-Bulletproof

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45797 — 12-Bulletproof

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

Fees & Self-generated

Form 44384 — 129-DAET

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	87,261	—	—	87,117	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	34,471	—	—	34,471	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$121,732	—	—	\$121,588	—	—	—	—	—
Travel	1,235	—	—	1,263	—	—	—	—	—
Operating Services	4,728	—	—	4,835	—	—	—	—	—
Supplies	500	—	—	511	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,463	—	—	\$6,609	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,368	—	—	225,368	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,300	—	—	10,300	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,668	—	—	\$235,668	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$363,863	—	—	\$363,865	—	—	—	—	—

Form 44384 — 129-DAET

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44387 JRI	Fees & Self-generated Form ID 44384 DAET	Statutory Dedications Form ID 44382 CVR
Salaries	312,886	3,062,209	586,976	33,001	87,261	364,804
Other Compensation	19,854	162,423	14,126	—	—	—
Related Benefits	195,128	1,685,705	239,883	89,500	34,471	194,061
TOTAL PERSONAL SERVICES	\$527,868	\$4,910,337	\$840,985	\$122,501	\$121,732	\$558,865
Travel	1,685	182,700	9,713	—	1,235	9,119
Operating Services	4,500	541,728	209,000	48,000	4,728	12,445
Supplies	4,967	105,163	10,189	3,500	500	4,808
TOTAL OPERATING EXPENSES	\$11,152	\$829,591	\$228,902	\$51,500	\$6,463	\$26,372
PROFESSIONAL SERVICES	—	\$3,195,617	\$1,350,769	—	—	\$301,313
Other Charges	450,000	55,438,126	4,383,219	4,369,560	225,368	3,438,339
Debt Service	—	—	—	—	—	—
Interagency Transfers	20,772	2,042,330	207,251	65,000	10,300	29,546
TOTAL OTHER CHARGES	\$470,772	\$57,480,456	\$4,590,470	\$4,434,560	\$235,668	\$3,467,885
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,009,792	\$66,416,001	\$7,011,126	\$4,608,561	\$363,863	\$4,354,435

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44383 POST	Statutory Dedications Form ID 44385 DARE (TOBACCO TAX)	Statutory Dedications Form ID 44386 ICF	Statutory Dedications Form ID 49397 JU8 CRIM JUST PRIO FUND	Federal Funds Form ID 44372 COVERDELL	Federal Funds Form ID 44373 CVR FED (CVC)
Salaries	324,352	181,675	—	—	7,324	118,500
Other Compensation	—	—	—	—	1,706	—
Related Benefits	146,913	87,577	—	—	2,796	81,286
TOTAL PERSONAL SERVICES	\$471,265	\$269,252	—	—	\$11,826	\$199,786
Travel	15,996	3,500	—	—	1,313	6,406
Operating Services	27,568	5,253	—	—	—	31,875
Supplies	8,153	2,017	—	—	745	5,044
TOTAL OPERATING EXPENSES	\$51,717	\$10,770	—	—	\$2,058	\$43,325
PROFESSIONAL SERVICES	\$29,035	—	—	—	—	—
Other Charges	647,147	1,260,106	1,480,000	5,000,000	95,481	750,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	52,189	25,673	—	—	20,573	—
TOTAL OTHER CHARGES	\$699,336	\$1,285,779	\$1,480,000	\$5,000,000	\$116,054	\$750,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,251,353	\$1,565,801	\$1,480,000	\$5,000,000	\$129,938	\$993,111

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44374 JJDP	Federal Funds Form ID 44375 CRIME VIC ASST (CVA)	Federal Funds Form ID 44376 NCHIP	Federal Funds Form ID 44377 NICS	Federal Funds Form ID 44378 RSAT	Federal Funds Form ID 44379 SAC
Salaries	125,963	300,549	25,318	20,423	39,892	48,905
Other Compensation	4,166	30,564	—	—	3,761	1,500
Related Benefits	44,037	203,939	12,206	20,423	26,001	21,050
TOTAL PERSONAL SERVICES	\$174,166	\$535,052	\$37,524	\$40,846	\$69,654	\$71,455
Travel	35,000	52,135	1,284	—	9,903	7,500
Operating Services	32,975	53,567	—	—	—	49,204
Supplies	7,600	30,311	—	—	344	513
TOTAL OPERATING EXPENSES	\$75,575	\$136,013	\$1,284	—	\$10,247	\$57,217
PROFESSIONAL SERVICES	—	\$1,431,579	—	—	—	—
Other Charges	475,000	20,623,363	981,002	1,083,011	1,605,182	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,750	1,046,409	8,970	—	72,215	—
TOTAL OTHER CHARGES	\$500,750	\$21,669,772	\$989,972	\$1,083,011	\$1,677,397	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$750,491	\$23,772,416	\$1,028,780	\$1,123,857	\$1,757,298	\$128,672

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44380 SASP	Federal Funds Form ID 44381 VAWA	Federal Funds Form ID 44390 BYRNE (BJAG)	Federal Funds Form ID 44477 DNA CAPACITY
Salaries	34,964	325,000	407,302	30,000
Other Compensation	16,420	60,729	29,451	—
Related Benefits	—	255,440	220,884	5,238
TOTAL PERSONAL SERVICES	\$51,384	\$641,169	\$657,637	\$35,238
Travel	—	12,868	16,728	—
Operating Services	—	31,393	35,720	—
Supplies	—	20,065	10,874	500
TOTAL OPERATING EXPENSES	—	\$64,326	\$63,322	\$500
PROFESSIONAL SERVICES	—	\$40,342	\$42,579	—
Other Charges	1,404,207	2,049,437	4,045,498	1,522,206
Debt Service	—	—	—	—
Interagency Transfers	—	205,500	272,954	—
TOTAL OTHER CHARGES	\$1,404,207	\$2,254,937	\$4,318,452	\$1,522,206
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,455,591	\$3,000,774	\$5,081,990	\$1,557,944

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44387 JRI	Statutory Dedications Form ID 44382 CVR	Statutory Dedications Form ID 44383 POST
Salaries	349,182	3,437,846	586,976	50,000	364,804	344,643
Other Compensation	19,322	162,423	14,126	—	—	—
Related Benefits	197,206	1,753,276	239,883	89,500	194,061	146,913
TOTAL PERSONAL SERVICES	\$565,710	\$5,353,545	\$840,985	\$139,500	\$558,865	\$491,556
Travel	21,385	186,903	9,936	—	9,119	16,573
Operating Services	11,472	454,645	147,969	49,104	12,445	28,489
Supplies	7,719	107,578	10,423	3,581	4,808	8,451
TOTAL OPERATING EXPENSES	\$40,576	\$749,126	\$168,328	\$52,685	\$26,372	\$53,513
PROFESSIONAL SERVICES	—	\$3,550,736	\$1,663,457	—	\$301,313	\$36,633
Other Charges	—	58,682,126	4,842,219	4,369,560	3,438,339	647,147
Debt Service	—	—	—	—	—	—
Interagency Transfers	48,028	2,032,524	197,445	65,000	29,546	52,189
TOTAL OTHER CHARGES	\$48,028	\$60,714,650	\$5,039,664	\$4,434,560	\$3,467,885	\$699,336
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$654,314	\$70,368,057	\$7,712,434	\$4,626,745	\$4,354,435	\$1,281,038

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44385 DARE (TOBACCO TAX)	Statutory Dedications Form ID 44386 ICF	Statutory Dedications Form ID 45896 JU7-CRIMJUS FRSTRESP FD	Statutory Dedications Form ID 49397 JU8 CRIM JUST PRIO FUND	Federal Funds Form ID 44372 COVERDELL	Federal Funds Form ID 44373 CVR FED (CVC)
Salaries	182,536	—	—	—	7,324	118,500
Other Compensation	—	—	—	—	1,706	—
Related Benefits	87,577	—	—	—	2,796	81,286
TOTAL PERSONAL SERVICES	\$270,113	—	—	—	\$11,826	\$199,786
Travel	3,582	—	—	—	1,313	6,406
Operating Services	5,374	—	—	—	—	15,401
Supplies	2,061	—	—	—	745	5,044
TOTAL OPERATING EXPENSES	\$11,017	—	—	—	\$2,058	\$26,851
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,260,106	1,480,000	2,785,000	5,000,000	95,481	750,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	—	20,573	—
TOTAL OTHER CHARGES	\$1,285,779	\$1,480,000	\$2,785,000	\$5,000,000	\$116,054	\$750,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,566,909	\$1,480,000	\$2,785,000	\$5,000,000	\$129,938	\$976,637

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44374 JJDP	Federal Funds Form ID 44375 CRIME VIC ASST (CVA)	Federal Funds Form ID 44376 NCHIP	Federal Funds Form ID 44377 NICS	Federal Funds Form ID 44378 RSAT	Federal Funds Form ID 44379 SAC
Salaries	175,963	400,549	35,318	30,423	49,892	48,905
Other Compensation	4,166	30,564	—	—	3,761	1,500
Related Benefits	69,037	195,586	12,206	20,423	15,590	21,050
TOTAL PERSONAL SERVICES	\$249,166	\$626,699	\$47,524	\$50,846	\$69,243	\$71,455
Travel	35,000	55,341	1,284	—	9,990	7,500
Operating Services	16,500	58,087	—	—	—	49,204
Supplies	5,600	32,014	—	—	344	513
TOTAL OPERATING EXPENSES	\$57,100	\$145,442	\$1,284	—	\$10,334	\$57,217
PROFESSIONAL SERVICES	—	\$1,465,503	—	—	—	—
Other Charges	475,000	21,412,532	981,002	1,083,011	1,605,182	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,750	1,046,409	8,970	—	72,215	—
TOTAL OTHER CHARGES	\$500,750	\$22,458,941	\$989,972	\$1,083,011	\$1,677,397	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$807,016	\$24,696,585	\$1,038,780	\$1,133,857	\$1,756,974	\$128,672

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44380 SASP	Federal Funds Form ID 44381 VAWA	Federal Funds Form ID 44390 BYRNE (BJAG)	Federal Funds Form ID 44477 DNA CAPACITY	Fees & Self-generated Form ID 44384 DAET
Salaries	34,964	401,000	488,932	30,000	87,117
Other Compensation	16,420	60,729	29,451	—	—
Related Benefits	—	295,440	242,219	5,238	34,471
TOTAL PERSONAL SERVICES	\$51,384	\$757,169	\$760,602	\$35,238	\$121,588
Travel	—	12,868	16,728	—	1,263
Operating Services	—	31,517	35,720	—	4,835
Supplies	—	20,065	12,918	500	511
TOTAL OPERATING EXPENSES	—	\$64,450	\$65,366	\$500	\$6,609
PROFESSIONAL SERVICES	—	\$41,251	\$42,579	—	—
Other Charges	1,404,207	2,049,437	4,045,498	733,037	225,368
Debt Service	—	—	—	—	—
Interagency Transfers	—	185,500	292,954	—	10,300
TOTAL OTHER CHARGES	\$1,404,207	\$2,234,937	\$4,338,452	\$733,037	\$235,668
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,455,591	\$3,097,807	\$5,206,999	\$768,775	\$363,865

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4090014	NFR-OTHER STATE	4,467,409	4,608,561	4,626,745	18,184
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	10,373	—	—	—
Total Collections/Income			\$4,477,782	\$4,608,561	\$4,626,745	\$18,184
TYPE						
Expenditures Source of Funding Form (BR-6)			4,286,600	4,608,561	4,626,745	18,184
Transfer			191,182	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,477,782	\$4,608,561	\$4,626,745	\$18,184
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

V02 - Drug Abuse Education & Treatment Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DAET	4830016	PY CASH CARRYOVER	274,904	363,863	363,865	2
Total Collections/Income			\$274,904	\$363,863	\$363,865	\$2
TYPE						
Expenditures Source of Funding Form (BR-6)			274,904	363,863	363,865	2
Total Expenditures, Transfers and Carry Forwards to Next FY			\$274,904	\$363,863	\$363,865	\$2
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CVR	4830016	PY CASH CARRYOVER	3,216,087	5,605,788	5,635,473	29,685
Total Collections/Income			\$3,216,087	\$5,605,788	\$5,635,473	\$29,685
TYPE						
Expenditures Source of Funding Form (BR-6)			3,216,087	5,605,788	5,635,473	29,685
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,216,087	\$5,605,788	\$5,635,473	\$29,685
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DARE (TOBACCO TAX)	4090014	NFR-OTHER STATE	1,821,757	1,565,801	1,566,909	1,108
Total Collections/Income			\$1,821,757	\$1,565,801	\$1,566,909	\$1,108
TYPE						
Expenditures Source of Funding Form (BR-6)			1,821,757	1,565,801	1,566,909	1,108
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,821,757	\$1,565,801	\$1,566,909	\$1,108
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
ICF	4710041	MR-LOCAL/OTHER	1,120,000	1,480,000	1,480,000	—
Total Collections/Income			\$1,120,000	\$1,480,000	\$1,480,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,120,000	1,480,000	1,480,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,120,000	\$1,480,000	\$1,480,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JU7-CRIMJUS FRSTRESP FD	4710041	MR-LOCAL/OTHER	2,785,000	—	2,785,000	2,785,000
Total Collections/Income			\$2,785,000	—	\$2,785,000	\$2,785,000
TYPE						
Expenditures Source of Funding Form (BR-6)			2,785,000	—	2,785,000	2,785,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,785,000	—	\$2,785,000	\$2,785,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU8 - Criminal Justice Priority Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JU8 CRIM JUST PRIO FUND	4710041	MR-LOCAL/OTHER	—	5,000,000	5,000,000	—
Total Collections/Income			—	\$5,000,000	\$5,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,000,000	5,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$5,000,000	\$5,000,000	—
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	37,394,914	40,780,862	41,197,631	416,769
Total Collections/Income			\$37,394,914	\$40,780,862	\$41,197,631	\$416,769
TYPE						
Expenditures Source of Funding Form (BR-6)			37,394,914	40,780,862	41,197,631	416,769
Total Expenditures, Transfers and Carry Forwards to Next FY			\$37,394,914	\$40,780,862	\$41,197,631	\$416,769
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 45987 — 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

FY2026-2027 Request	Description
15,322	In State Board Member Travel
13,724	In State Conferences
17,757	In State Field Travel
94,476	Out of State Conferences
6,901	Out of State Travel Board Members
\$148,180	Total Travel

Operating Services

FY2026-2027 Request	Description
1,609	Advertising
12,903	Automotive Repairs
890	Building Maintenance
37,715	Dues
8,309	Equipment Maintenance
22,746	Equipment Rental
1,257	Janitorial/Custodial Maintenance
7,034	Mail, Delivery, and Postage
31,874	Miscellaneous
3,081	Printing
6,780	Rentals Other
54,173	Software and Database Services/Maintenance
23,258	Telephone Services
8	Utilities Other
\$211,637	Total Operating Services

Supplies

FY2026-2027 Request	Description
18,109	Automotive Supplies
861	Computer Supplies
2,332	Food
40,525	Office Supplies
18,040	Operating Supplies Other
\$79,867	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
1,128	Federal Funds	
\$1,128		Engineering and Architectural
4,678	Federal Funds	
\$4,678		Legal Services
1,543,527	Federal Funds	
\$1,543,527		Other Professional Services
\$1,549,333		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
33,655,474	Federal Funds	
\$33,655,474		Aid to Local Governments
1,103,913	Federal Funds	
\$1,103,913		
\$34,759,387		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
5,613	Federal Funds		
6,787	Federal Funds		
\$12,400		NON-STATE ENTITIES	Capitol Security - DEQ
604,398	Federal Funds		
\$604,398		MISCELLANEOUS STATE AID	Department of Justice
193,794	Federal Funds		
\$193,794		CORRECTIONS-ADMINISTRATION	DPS& C - Corrections
6,807	Federal Funds		
\$6,807		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
172,629	Federal Funds		
\$172,629		OFF. TELECOMMUNICATIONS MGMT	OTM
45,782	Federal Funds		
\$45,782		DOA-OFFICE OF TECHNOLOGY SVCS	OTS
50,000	Federal Funds		
\$50,000		OFFICE OF THE STATE PUBLIC DEFENDER	Public Defender Board
15,044	Federal Funds		
\$15,044		STATE CIVIL SERVICE	State Civil Service
\$1,776,268	Total Interagency Transfers		

1292 - State

Travel

FY2026-2027 Request	Description
675	In State Administrative Travel
4,468	In State Board Member Travel
16,666	In State Field Travel
4,309	In State Travel Conferences
500	Out of State Field Travel
12,105	Out of State Travel Conferences
\$38,723	Total Travel

Operating Services

FY2026-2027 Request	Description
4,022	Advertising
1,928	Automotive Repairs
19,156	Dues
337	Equipment Maintenance
20,033	Equipment Rental
52	Janitorial/Custodial Maintenance
19,147	Mail, Delivery, and Postage
61,423	Miscellaneous
8,964	Printing
25,621	Rentals Other
79,592	Software and Database Services/Maintenance
2,733	Telephone Services
\$243,008	Total Operating Services

Supplies

FY2026-2027 Request	Description
3,025	Automotive Supplies
102	Computer Supplies
3,471	Food
19,206	Office Supplies
1,907	Operating Supplies Other
\$27,711	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
250	Crime Victims Reparations Fund	
100	Crime Victims Reparations Fund	
16	State General Fund	
\$366		Engineering/Architectural
45,000	Crime Victims Reparations Fund	
14,500	Crime Victims Reparations Fund	
2,362	State General Fund	
\$61,862		Legal Services
1,534	Crime Victims Reparations Fund	
\$1,534		Management Consulting
36,000	Crime Victims Reparations Fund	
\$36,000		Medical and Dental Services
810	State General Fund	
\$810		MEDICAL & DENTAL
220,063	Crime Victims Reparations Fund	
20,499	Crime Victims Reparations Fund	

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
1,660,269	State General Fund	
\$1,900,831		Other Professional Services
\$2,001,403	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
840,645	Crime Victims Reparations Fund	
225,368	Drug Abuse Education & Treatment Dedicated Fund Account	
4,369,560	Interagency Transfers	
3,184,946	State General Fund	
1,260,106	Tobacco Tax Health Care Fund	
\$9,880,625		Aid to Local Governments
1,480,000	Innocence Compensation Fund	
\$1,480,000		Judgements
3,244,841	Crime Victims Reparations Fund	
1,532,273	State General Fund	
\$4,777,114		Other Public Assistance and Grants
5,000,000	Criminal Justice Priority Fund	
\$5,000,000		Other Public Assistance Program
2,785,000	Criminal Justice and First Responder Fund	
\$2,785,000		Other Public Assistance Programs
\$23,922,739	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency		Description
35,444	State General Fund			
\$35,444		LEGISLATIVE AUDITOR	LLA	
26,801	Crime Victims Reparations Fund			
45,559	Crime Victims Reparations Fund			
64,954	State General Fund			
12,572	Tobacco Tax Health Care Fund			
\$149,886		GOV-OFFICE OF FINANCIAL INSTIT	OFSS	
70,926	Tobacco Tax Health Care Fund			
\$70,926		OFF. TELECOMMUNICATIONS MGMT	OTM	
\$256,256	Total Interagency Transfers			

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,011,126	(1,138,279)	34,097	—	—	1,805,490	7,712,434
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,608,561	—	1,185	—	—	16,999	4,626,745
FEES & SELF-GENERATED	363,863	—	146	—	—	(144)	363,865
STATUTORY DEDICATIONS	13,651,589	2,785,000	9,641	—	—	21,152	16,467,382
FEDERAL FUNDS	40,780,862	(32,949)	44,517	—	—	405,201	41,197,631
TOTAL MEANS OF FINANCING	\$66,416,001	\$1,613,772	\$89,586	—	—	\$2,248,698	\$70,368,057

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	—	146	—	—	(144)	363,865
Total:	\$363,863	—	\$146	—	—	\$(144)	\$363,865

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Crime Victims Reparations Fund	5,605,788	—	9,394	—	—	20,291	5,635,473
Criminal Justice and First Responder Fund	—	2,785,000	—	—	—	—	2,785,000
Criminal Justice Priority Fund	5,000,000	—	—	—	—	—	5,000,000
Innocence Compensation Fund	1,480,000	—	—	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,565,801	—	247	—	—	861	1,566,909
Total:	\$13,651,589	\$2,785,000	\$9,641	—	—	\$21,152	\$16,467,382

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,062,209	—	—	—	—	375,637	3,437,846
Other Compensation	162,423	—	—	—	—	—	162,423
Related Benefits	1,685,705	—	—	—	—	67,571	1,753,276
TOTAL PERSONAL SERVICES	\$4,910,337	—	—	—	—	\$443,208	\$5,353,545
Travel	182,700	—	4,203	—	—	—	186,903
Operating Services	541,728	(97,309)	10,226	—	—	—	454,645
Supplies	105,163	—	2,415	—	—	—	107,578
TOTAL OPERATING EXPENSES	\$829,591	\$(97,309)	\$16,844	—	—	—	\$749,126
PROFESSIONAL SERVICES	\$3,195,617	\$(32,919)	\$72,742	—	—	\$315,296	\$3,550,736
Other Charges	55,438,126	1,744,000	—	—	—	1,500,000	58,682,126
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,042,330	—	—	—	—	(9,806)	2,032,524
TOTAL OTHER CHARGES	\$57,480,456	\$1,744,000	—	—	—	\$1,490,194	\$60,714,650
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$66,416,001	\$1,613,772	\$89,586	—	—	\$2,248,698	\$70,368,057
Classified	41	—	—	—	—	—	41
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,138,279)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(32,949)
TOTAL MEANS OF FINANCING	\$(1,171,228)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(97,309)
Supplies	—
TOTAL OPERATING EXPENSES	\$(97,309)
PROFESSIONAL SERVICES	\$(32,919)
Other Charges	(1,041,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,041,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,171,228)

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: NON-RECUR

Form 49607 — 129 Criminal Justice and First Responder Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,785,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,785,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,785,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,785,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,785,000

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	34,097
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,185
FEES & SELF-GENERATED	146
STATUTORY DEDICATIONS	9,641
FEDERAL FUNDS	44,517
TOTAL MEANS OF FINANCING	\$89,586

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,203
Operating Services	10,226
Supplies	2,415
TOTAL OPERATING EXPENSES	\$16,844
PROFESSIONAL SERVICES	\$72,742
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,586

Positions

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

Form 49710 — 129-Other Expenses**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,805,490
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,805,490

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$315,296
Other Charges	1,500,000
Debt Service	—
Interagency Transfers	(9,806)
TOTAL OTHER CHARGES	\$1,490,194
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,805,490

Positions

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

Form 49711 — 129-Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,999
FEES & SELF-GENERATED	(144)
STATUTORY DEDICATIONS	21,152
FEDERAL FUNDS	405,201
TOTAL MEANS OF FINANCING	\$443,208

Expenditures

	Amount
Salaries	375,637
Other Compensation	—
Related Benefits	67,571
TOTAL PERSONAL SERVICES	\$443,208
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	\$443,208

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	740,337	(64,360)	204	—	—	—	676,181
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	40,780,862	(32,949)	44,517	—	—	405,201	41,197,631
TOTAL MEANS OF FINANCING	\$41,521,199	\$(97,309)	\$44,721	—	—	\$405,201	\$41,873,812

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,761,565	—	—	—	—	337,630	2,099,195
Other Compensation	154,389	—	—	—	—	—	154,389
Related Benefits	1,027,985	—	—	—	—	67,571	1,095,556
TOTAL PERSONAL SERVICES	\$2,943,939	—	—	—	—	\$405,201	\$3,349,140
Travel	144,848	—	3,332	—	—	—	148,180
Operating Services	304,185	(97,309)	4,761	—	—	—	211,637
Supplies	78,072	—	1,795	—	—	—	79,867
TOTAL OPERATING EXPENSES	\$527,105	\$(97,309)	\$9,888	—	—	—	\$439,684
PROFESSIONAL SERVICES	\$1,514,500	—	\$34,833	—	—	—	\$1,549,333
Other Charges	34,759,387	—	—	—	—	—	34,759,387
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,776,268	—	—	—	—	—	1,776,268
TOTAL OTHER CHARGES	\$36,535,655	—	—	—	—	—	\$36,535,655
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,521,199	\$(97,309)	\$44,721	—	—	\$405,201	\$41,873,812
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,270,789	(1,073,919)	33,893	—	—	1,805,490	7,036,253
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,608,561	—	1,185	—	—	16,999	4,626,745
FEES & SELF-GENERATED	363,863	—	146	—	—	(144)	363,865
STATUTORY DEDICATIONS	13,651,589	2,785,000	9,641	—	—	21,152	16,467,382
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,894,802	\$1,711,081	\$44,865	—	—	\$1,843,497	\$28,494,245

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	—	146	—	—	(144)	363,865
Total:	\$363,863	—	\$146	—	—	\$(144)	\$363,865

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Crime Victims Reparations Fund	5,605,788	—	9,394	—	—	20,291	5,635,473
Criminal Justice and First Responder Fund	—	2,785,000	—	—	—	—	2,785,000
Criminal Justice Priority Fund	5,000,000	—	—	—	—	—	5,000,000
Innocence Compensation Fund	1,480,000	—	—	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,565,801	—	247	—	—	861	1,566,909
Total:	\$13,651,589	\$2,785,000	\$9,641	—	—	\$21,152	\$16,467,382

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,300,644	—	—	—	—	38,007	1,338,651
Other Compensation	8,034	—	—	—	—	—	8,034
Related Benefits	657,720	—	—	—	—	—	657,720
TOTAL PERSONAL SERVICES	\$1,966,398	—	—	—	—	\$38,007	\$2,004,405
Travel	37,852	—	871	—	—	—	38,723
Operating Services	237,543	—	5,465	—	—	—	243,008
Supplies	27,091	—	620	—	—	—	27,711
TOTAL OPERATING EXPENSES	\$302,486	—	\$6,956	—	—	—	\$309,442
PROFESSIONAL SERVICES	\$1,681,117	\$(32,919)	\$37,909	—	—	\$315,296	\$2,001,403
Other Charges	20,678,739	1,744,000	—	—	—	1,500,000	23,922,739
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	266,062	—	—	—	—	(9,806)	256,256
TOTAL OTHER CHARGES	\$20,944,801	\$1,744,000	—	—	—	\$1,490,194	\$24,178,995
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,894,802	\$1,711,081	\$44,865	—	—	\$1,843,497	\$28,494,245
Classified	16	—	—	—	—	—	16
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1291 - Federal****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(64,360)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(32,949)
TOTAL MEANS OF FINANCING	\$(97,309)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(97,309)
Supplies	—
TOTAL OPERATING EXPENSES	\$(97,309)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(97,309)

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	(32,949)
State General Fund	(64,360)
Total:	\$(97,309)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(97,309)
Total:		\$(97,309)

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,073,919)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,073,919)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(32,919)
Other Charges	(1,041,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,041,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,073,919)

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	(1,073,919)
Total:	\$(1,073,919)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(32,919)
Total:		\$(32,919)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,041,000)
Total:		\$(1,041,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**1291 - Federal****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	204
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	44,517
TOTAL MEANS OF FINANCING	\$44,721

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,332
Operating Services	4,761
Supplies	1,795
TOTAL OPERATING EXPENSES	\$9,888
PROFESSIONAL SERVICES	\$34,833
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,721

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	44,517
State General Fund	204
Total:	\$44,721

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12
5210015	IN-STATE TRAVEL-CONF	279
5210020	IN-STATE TRAV-FIELD	382
5210025	IN-STATE TRV-BD MEM	345
5210055	OUT-OF-STTRV-CONF	2,125
5210060	OUT-OF-STTRV-FIELD	28
5210065	OUT-OF-STTRV-BD MEM	161
Total:		\$3,332

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	36
5310005	SERV-PRINTING	69
5310010	SERV-DUES & OTHER	849
5310012	SERV-DATA MODEL/MAP	54
5310400	SERV-MISC	597
5330001	MAINT-BUILDINGS	20
5330007	MAINT-PROPERTY	17
5330008	MAINT-EQUIPMENT	44
5330012	MAINT-JANITORIAL	29
5330016	MAINT-DATA PROC EQP	93
5330017	MAINT-DATA SOFTWARE	966
5330018	MAINT-AUTO REPAIRS	126
5340015	RENT-OPER COST-BLDG	291
5340020	RENT-EQUIPMENT	629

Operating Services *(continued)*

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	69
5340070	RENT-OTHER	153
5340078	RENT-DATA-LIC SOFT	106
5350004	UTIL-TELEPHONE SERV	403
5350005	UTIL-OTHER COMM SERV	52
5350006	UTIL-MAIL/DEL/POST	158
Total:		\$4,761

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	949
5410006	SUP-COMPUTER	19
5410013	SUP-FOOD & BEVERAGE	53
5410015	SUP-AUTO	407
5410017	SUP-JANITORIAL	26
5410031	SUP-REP/MNT SUP-AUTO	37
5410032	SUP-REP/MNT SUP-OTHR	38
5410035	SUP-SOFTWARE	50
5410400	SUP-OTHER	216
Total:		\$1,795

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	29
5510005	PROF SERV-LEGAL	105
5510400	PROF SERV-OTHER	34,699
Total:		\$34,833

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,893
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,185
FEES & SELF-GENERATED	146
STATUTORY DEDICATIONS	9,641
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$44,865

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	871
Operating Services	5,465
Supplies	620
TOTAL OPERATING EXPENSES	\$6,956
PROFESSIONAL SERVICES	\$37,909
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,865

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 & Treatment Dedicated Fund Account	146
Total:	\$146

Statutory Dedications

	Amount
Crime Victims Reparations Fund	9,394
Tobacco Tax Health Care Fund	247
Total:	\$9,641

Supporting Detail**Means of Financing**

Description	Amount
Crime Victims Reparations Fund	9,394
Drug Abuse Education & Treatment Dedicated Fund Account	146
Interagency Transfers	1,185
State General Fund	33,893
Tobacco Tax Health Care Fund	247
Total:	\$44,865

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	16
5210015	IN-STATE TRAVEL-CONF	98
5210020	IN-STATE TRAV-FIELD	397
5210025	IN-STATE TRV-BD MEM	103
5210055	OUT-OF-STTRV-CONF	245
5210060	OUT-OF-STTRV-FIELD	12
Total:		\$871

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	114
5310005	SERV-PRINTING	224
5310010	SERV-DUES & OTHER	557
5310400	SERV-MISC	1,655
5330008	MAINT-EQUIPMENT	8
5330012	MAINT-JANITORIAL	2
5330016	MAINT-DATA PROC EQP	12
5330017	MAINT-DATA SOFTWARE	539
5330018	MAINT-AUTO REPAIRS	135
5340015	RENT-OPER COST-BLDG	715
5340020	RENT-EQUIPMENT	682

Operating Services *(continued)*

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	10
5350004	UTIL-TELEPHONE SERV	359
5350006	UTIL-MAIL/DEL/POST	453
Total:		\$5,465

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	400
5410006	SUP-COMPUTER	24
5410013	SUP-FOOD & BEVERAGE	54
5410015	SUP-AUTO	114
5410017	SUP-JANITORIAL	3
5410031	SUP-REP/MNT SUP-AUTO	4
5410032	SUP-REP/MNT SUP-OTHR	3
5410035	SUP-SOFTWARE	3
5410400	SUP-OTHER	15
Total:		\$620

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	35
5510004	PROF SERV-ENG/ARCHIT	8
5510005	PROF SERV-LEGAL	1,392
5510007	PROF SERV-MED/DEN	828
5510400	PROF SERV-OTHER	35,646
Total:		\$37,909

Form 49607 — 129 Criminal Justice and First Responder Fund**1292 - State****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,785,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,785,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,785,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,785,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,785,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	2,785,000
Total:	\$2,785,000

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 49710 — 129-Other Expenses**1292 - State****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,805,490
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,805,490

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$315,296
Other Charges	1,500,000
Debt Service	—
Interagency Transfers	(9,806)
TOTAL OTHER CHARGES	\$1,490,194
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,805,490

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 49711 — 129-Personal Services**1291 - Federal****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	405,201
TOTAL MEANS OF FINANCING	\$405,201

EXPENDITURES

	Amount
Salaries	337,630
Other Compensation	—
Related Benefits	67,571
TOTAL PERSONAL SERVICES	\$405,201
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	\$405,201

AUTHORIZED POSITIONS

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

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,999
FEES & SELF-GENERATED	(144)
STATUTORY DEDICATIONS	21,152
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,007

EXPENDITURES

	Amount
Salaries	38,007
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$38,007
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	\$38,007

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Drug Abuse Education & Treatment Dedicated Fund Account	(144)
Total:	\$(144)

Statutory Dedications

	Amount
Crime Victims Reparations Fund	20,291
Tobacco Tax Health Care Fund	861
Total:	\$21,152

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Department: 01A - EXEC

Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
Payroll Projection Report Detail
Filled Positions by Program and Authorization

PEP – FILLED AUTH

Fiscal Year 2026 - 2027

Report Date: 10/23/25

1291 - Federal

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	A
1291010100	1290000600	169446	CRIM JUST POL PLANNER 4	00002602	RUTHA CHATWOOD	10125450	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	1500	CRIM JUS POL ADVISOR	00035109	FREDIA DUNN	10153940	CRIMINAL JUSTICE POL ADV	5110010	TO
1291010100	1290000600	188676	CRIM JUST POL PLNR 3	00068125	SHELITA HENRY	10153930	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	50356909	IT TECHNICAL SUPPORT SPECIALIST	00073203	ANTHONY MYLES	10175490	IT TECHNICAL SPECIALIST 2	5110010	TO
1291010100	1290000600	154283	BUSINESS TECH SUPERVISOR	00085057	CHERYL AUGUSTUS	10175440	BUSINESS TECHNOLOGY SUPERVISC	5110010	TO
1291010100	1290000600	1486	CRIM JUST POL PLANNER 4	00089054	LINDA GAUTIER	10125450	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	50461876	BUSINESS TECH ANALYST 3	00179617	TRENDEWLYN WALKER	10175410	BUSINESS TECH ANALYST 3	5110010	TO
1291010100	1290000600	50534453	BUSINESS TECH ANALYST 2	00205479	STEPHANIE CONERLY	10175400	BUSINESS TECH ANALYST 2	5110010	TO
1291010100	1290000600	116679	CRIM JUST POL PLANNER 3	00208690	INGRAM SCOTT	10153930	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	50453812	HUMAN RESOURCES DIRECTOR A	00212199	WHITLEY WILLIAMS	10170890	HUMAN RESOURCES DIRECTOR A	5110010	TO
1291010100	1290000600	165615	ACCOUNTANT ADMIN 2	00222807	TOYETTE HUDSON	10159760	ACCOUNTANT ADMIN 2	5110010	TO
1291010100	1290000600	119924	AUDITOR 3	00236764	JESSICA CARNELL	10158540	AUDITOR 3	5110010	TO
1291010100	1290000600	50395662	CONTR/GNTS REV MGR	00243976	MARTHA ADDISON	10160230	CONTR/GNTS REV MGR	5110010	TO
1291010100	1290000600	50366889	CRIM JUST POL PLANNER 3	00270850	DEMETRIUS JOUBERT	10153930	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	50306188	BUSINESS TECH ANALYST 3	00272550	JERRELL PARKER	10175410	BUSINESS TECH ANALYST 3	5110010	TO
1291010100	1290000600	1494	ACCOUNTANT MANAGER 1	00282069	ASHLEI JOHNSON	10159710	ACCOUNTANT MANAGER 1	5110010	TO
1291010100	1290000600	119090	CRIM JUST POL PLANNER 3	00297234	DANIELLE LAX	10153930	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	50565179	CRIMINAL JUSTICE POLICY PLANNER	00308052	LASHINNA GAUTHIER	10153930	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	50489073	CRIM JUST POL PLNR 3	00323420	BRITTANY ONEZINE	10153930	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	1497	CRIM JUST POL PLANNER 1	00335540	HALEY BLACHE	10125430	CRIMINAL JUSTICE POL PLAN 1	5110010	TO
1291010100	1290000600	50310709	CRIM JUST POL PLANNER 1	00336987	KRISTI AMBACHER	10125430	CRIMINAL JUSTICE POL PLAN 1	5110010	TO

Department: 01A - EXEC

Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
Payroll Projection Report Detail
Filled Positions by Program and Authorization

PEP – FILLED AUTH

Fiscal Year 2026 - 2027

Report Date: 10/23/25

Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M
	CLASSIFIED	AS-619	1	100%	100%	\$82,160	\$3,152	\$0	\$0	\$85,312	\$1,237	\$0	
	CLASSIFIED	AS-621	1	100%	100%	\$113,818	\$3,275	\$0	\$0	\$117,093	\$1,698	\$0	
	CLASSIFIED	AS-617	1	100%	100%	\$75,317	\$2,167	\$0	\$0	\$77,484	\$1,124	\$0	
	CLASSIFIED	TS-315	.25	25%	100%	\$22,392	\$647	\$0	\$0	\$23,039	\$337	\$0	
	CLASSIFIED	TS-316	1	100%	100%	\$82,555	\$3,167	\$0	\$0	\$85,722	\$1,243	\$0	
	CLASSIFIED	AS-619	1	100%	100%	\$88,795	\$2,555	\$0	\$0	\$91,350	\$1,325	\$0	
	CLASSIFIED	TS-313	1	100%	100%	\$72,426	\$2,778	\$0	\$0	\$75,204	\$1,090	\$0	
	CLASSIFIED	TS-312	1	100%	100%	\$72,675	\$2,091	\$0	\$0	\$74,766	\$1,084	\$0	
	CLASSIFIED	AS-617	1	100%	100%	\$73,778	\$2,123	\$0	\$0	\$75,901	\$1,101	\$0	
	CLASSIFIED	AS-619	1	100%	100%	\$84,157	\$2,421	\$0	\$0	\$86,578	\$1,255	\$0	
	CLASSIFIED	AS-622	1	100%	100%	\$99,632	\$3,822	\$0	\$0	\$103,454	\$1,500	\$0	
	CLASSIFIED	AS-617	1	100%	100%	\$74,589	\$2,146	\$0	\$0	\$76,735	\$1,113	\$0	
	CLASSIFIED	AS-619	1	100%	100%	\$86,923	\$2,501	\$0	\$0	\$89,424	\$1,297	\$0	
	CLASSIFIED	AS-617	1	100%	100%	\$73,362	\$2,111	\$0	\$0	\$75,473	\$1,094	\$0	
	CLASSIFIED	TS-313	1	100%	100%	\$72,051	\$2,764	\$0	\$0	\$74,815	\$1,085	\$0	
	CLASSIFIED	AS-620	1	100%	100%	\$84,302	\$3,234	\$0	\$0	\$87,536	\$1,269	\$0	
	CLASSIFIED	AS-617	1	100%	100%	\$60,653	\$2,327	\$0	\$0	\$62,980	\$913	\$0	
	CLASSIFIED	AS-617	1	100%	100%	\$72,218	\$2,770	\$0	\$0	\$74,988	\$1,087	\$0	
	CLASSIFIED	AS-617	1	100%	100%	\$67,933	\$2,606	\$0	\$0	\$70,539	\$1,023	\$0	
	CLASSIFIED	AS-614	1	100%	100%	\$59,276	\$2,274	\$1,077	\$0	\$62,627	\$908	\$0	
	CLASSIFIED	AS-614	1	100%	100%	\$59,634	\$1,716	\$0	\$0	\$61,350	\$890	\$0	

Department: 01A - EXEC

Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
Payroll Projection Report Detail
Filled Positions by Program and Authorization

PEP – FILLED AUTH

Fiscal Year 2026 - 2027

Report Date: 10/23/25

Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$8,368	LASE	\$28,281	\$0	\$0	\$0	\$37,886	\$123,198
\$18,034	LASE	\$38,816	\$461	\$0	\$0	\$59,009	\$176,102
\$8,368	LAHD	\$30,746	\$0	\$0	\$0	\$40,238	\$117,722
\$2,101	LASE	\$7,645	\$38	\$0	\$0	\$10,121	\$33,160
\$8,368	LASE	\$28,417	\$0	\$0	\$0	\$38,028	\$123,750
\$14,638	LASE	\$30,282	\$0	\$0	\$0	\$46,245	\$137,595
\$8,368	LASE	\$24,930	\$15	\$0	\$0	\$34,403	\$109,607
\$16,486	LAS6	\$24,785	\$0	\$0	\$0	\$42,355	\$117,121
\$0	LAS6	\$25,161	\$0	\$0	\$0	\$26,262	\$102,163
\$9,593	LAS6	\$28,701	\$51	\$0	\$0	\$39,600	\$126,178
\$9,593	LAS6	\$34,295	\$103	\$0	\$0	\$45,491	\$148,945
\$8,699	LAS6	\$25,438	\$12	\$0	\$0	\$35,262	\$111,997
\$8,368	LAS6	\$29,644	\$0	\$0	\$0	\$39,309	\$128,733
\$14,638	LAS1	\$25,019	\$66	\$0	\$0	\$40,817	\$116,290
\$9,593	LAS1	\$24,801	\$0	\$0	\$0	\$35,479	\$110,294
\$8,368	LAS1	\$29,018	\$0	\$0	\$0	\$38,655	\$126,191
\$8,368	LAS5	\$20,878	\$0	\$0	\$0	\$30,159	\$93,139
\$5,995	LAS5	\$24,858	\$0	\$0	\$0	\$31,940	\$106,928
\$9,593	LAS5	\$23,384	\$44	\$0	\$0	\$34,044	\$104,583
\$12,956	LAS5	\$20,761	\$0	\$0	\$0	\$34,625	\$97,252
\$0	LAS5	\$20,337	\$0	\$0	\$0	\$21,227	\$82,577

Department: 01A - EXEC	STATE OF LOUISIANA	PEP – FILLED AUTH
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT	Personnel Expenditure Planning	Fiscal Year 2026 - 2027
	Payroll Projection Report Detail	Report Date: 10/23/25
Filled Positions by Program and Authorization		

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Amount
1291010100	1290000600	50521862	CRIMINAL JUSTICE POLICY PLANNER	00339620	JASON EASTIN	10153920	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	132133	BUSINESS TECH ANALYST 2	00351444	CHRISTIAN COLARINES	10175400	BUSINESS TECH ANALYST 2	5110010	TO
1291010100	1290000600	180493	CRIM JUST POL PLANNER 2	00354427	DONNA RITCHIE	10153920	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1291010100	1290000600	198970	CONTR/GNTS REV 1	00367263	ELKE CROOKS	10160200	CONTRACTS/GRANTS REV 1	5110010	TO
									TO

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Amount
1291010100	1290000600	50559567	MEM BD OR COMMISS	00105546	KENNETH TRAMBLE	20505370	MEM BD OR COMMISS	5120040	NTC
1291010100	1290000600	50559569	MEM BD OR COMMISS	00285257	VI KOHRS	20505370	MEM BD OR COMMISS	5120040	NTC
1291010100	1290000600	50559562	MEM BD OR COMMISS	00323675	MARCELLA ELLIOTT	20505370	MEM BD OR COMMISS	5120040	NTC
1291010100	1290000600	50559565	MEM BD OR COMMISS	00324834	DANA MENARD	20505370	MEM BD OR COMMISS	5120040	NTC
1291010100	1290000600	50559566	MEM BD OR COMMISS	00325178	MARC NAPOLEON	20505370	MEM BD OR COMMISS	5120040	NTC
1291010100	1290000600	50559570	MEM BD OR COMMISS	00325490	HOMER COX	20505370	MEM BD OR COMMISS	5120040	NTC
1291010100	1290000600	50559571	MEM BD OR COMMISS	00371777	CRAIG KING	20505370	MEM BD OR COMMISS	5120040	NTC
									NTC

STATE OF LOUISIANA Personnel Expenditure Planning Payroll Projection Report Detail Filled Positions by Program and Authorization													PEP – FILLED AUTH Fiscal Year 2026 - 2027 Report Date: 10/23/25
Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M
	CLASSIFIED	AS-616	1	100%	100%	\$69,659	\$2,004	\$0	\$0	\$71,663	\$1,039	\$0	
	CLASSIFIED	TS-312	1	100%	100%	\$64,126	\$2,460	\$0	\$0	\$66,586	\$966	\$0	
	CLASSIFIED	AS-616	1	100%	100%	\$54,267	\$2,082	\$0	\$0	\$56,349	\$817	\$0	
	CLASSIFIED	AS-611	1	100%	100%	\$41,685	\$1,599	\$3,030	\$0	\$46,314	\$672	\$0	
			24.25			\$1,808,383	\$60,792	\$4,107	\$0	\$1,873,282	\$27,167	\$0	
Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M
)	UNCLASSIFIED	UNCL-REG	1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	50%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	50%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	50%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	50%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)			7			\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	1291 Total:		31.25			\$1,808,383	\$60,792	\$4,107	\$0	\$1,873,282	\$27,167	\$0	

Department: 01A - EXEC
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
Payroll Projection Report Detail
Filled Positions by Program and Authorization

PEP – FILLED AUTH
Fiscal Year 2026 - 2027
Report Date: 10/23/25

Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$8,368	LAS5	\$23,756	\$6	\$0	\$0	\$33,169	\$104,832
\$8,368	LAS5	\$22,073	\$0	\$0	\$0	\$31,407	\$97,993
\$8,368	LAS5	\$18,680	\$0	\$0	\$0	\$27,865	\$84,214
\$16,486	TRSL	\$9,703	\$0	\$0	\$0	\$26,861	\$73,175
\$232,085		\$620,409	\$796	\$0	\$0	\$880,457	\$2,753,739

Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$232,085		\$620,409	\$796	\$0	\$0	\$880,457	\$2,753,739

Department: 01A - EXEC

Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
Payroll Projection Report Detail
Filled Positions by Program and Authorization

PEP – FILLED AUTH

Fiscal Year 2026 - 2027

Report Date: 10/23/25

1292 - State

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	A
1292010200	12900CR101	50321781	LAW ENF TRAIN CON 3	00020334	ERICA JOHNSON	10173340	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO
1292010200	12900E3200	50321781	LAW ENF TRAIN CON 3	00020334	ERICA JOHNSON	10173340	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO
1292010200	1290000300	182718	LAW ENF TRAIN CONS MAN	00020967	JESSI TAYLOR HILL	10173360	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO
1292010200	12900CR100	182718	LAW ENF TRAIN CONS MAN	00020967	JESSI TAYLOR HILL	10173360	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO
1292010200	12900CR101	182718	LAW ENF TRAIN CONS MAN	00020967	JESSI TAYLOR HILL	10173360	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO
1292010200	1290000300	1491	ADMIN ASSISTANT 5	00021211	LISA DREHER	10168080	ADMIN ASSISTANT 5	5110010	TO
1292010200	12900CR101	50494794	LAW ENF TRAIN COOR	00048206	MICHELLE FUCHS	10173310	LAW ENFORCEMENT TRAINING COOF	5110010	TO
1292010200	12900E3200	50494794	LAW ENF TRAIN COOR	00048206	MICHELLE FUCHS	10173310	LAW ENFORCEMENT TRAINING COOF	5110010	TO
1292010200	1290000000	50356909	IT TECHNICAL SUPPORT SPECIALIST	00073203	ANTHONY MYLES	10175490	IT TECHNICAL SPECIALIST 2	5110010	TO
1292010200	12900CR100	50356909	IT TECHNICAL SUPPORT SPECIALIST	00073203	ANTHONY MYLES	10175490	IT TECHNICAL SPECIALIST 2	5110010	TO
1292010200	1290000000	50503374	BUSINESS ANALYTICS SPECIALIST	00180339	LASHUNDA SULLIVAN	10173480	BUSINESS ANALYTICS SPECIALIST	5110010	TO
1292010200	12900CR101	181877	LAW ENF TRAIN CONS 2	00289232	SHINEISHA JACKSON	10173330	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO
1292010200	12900CR101	5661	LAW ENF TRAIN CONS SUP	00322711	MARSHALL MENU	10173350	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO
1292010200	12900CR101	50503365	LAW ENF TRAIN CONS 2	00329362	MELISSA JAMES	10173330	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO
1292010200	1290000000	50558537	CRIMINAL JUSTICE POLICY PLANNER	00336121	CATHY MCLEOD	10125430	CRIMINAL JUSTICE POL PLAN 1	5110010	TO
1292010200	1290000000	50675399	CRIMINAL JUSTICE POLICY PLANNER	00337087	BRAYLN BATISTE	10153920	CRIMINAL JUSTICE POLICY PLANNER	5110010	TO
1292010200	1290000000	50366933	ACCOUNTANT 1	00342617	KAITLYN COOLEY	10160180	ACCOUNTANT 1	5110010	TO
1292010200	1290000000	185961	CONTR/GNTS REV 1	00357287	EMMA COCKRUM	10160200	CONTRACTS/GRANTS REV 1	5110010	TO
1292010200	1290000300	50479965	CONTRACTS AND GRANTS REVIEWER	00367712	JONATHAN CAZELOT	10160200	CONTRACTS/GRANTS REV 1	5110010	TO
1292010200	12900E3200	50479965	CONTRACTS AND GRANTS REVIEWER	00367712	JONATHAN CAZELOT	10160200	CONTRACTS/GRANTS REV 1	5110010	TO
1292010200	1290000000	113817	ACCOUNTING SPECIALIST 2	00368048	TIFFANY ROBICHAUX	10140470	ACCOUNTING SPECIALIST 2	5110010	TO

Department: 01A - EXEC

Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
Payroll Projection Report Detail
Filled Positions by Program and Authorization

PEP – FILLED AUTH

Fiscal Year 2026 - 2027

Report Date: 10/23/25

Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M
	CLASSIFIED	AS-617	.15	15%	100%	\$12,433	\$359	\$0	\$0	\$12,792	\$181	\$0	
	CLASSIFIED	AS-617	.85	85%	100%	\$70,476	\$2,026	\$0	\$0	\$72,502	\$1,056	\$0	
	CLASSIFIED	AS-621	.25	25%	100%	\$22,176	\$851	\$0	\$0	\$23,027	\$337	\$0	
	CLASSIFIED	AS-621	.5	50%	100%	\$44,340	\$1,701	\$0	\$0	\$46,041	\$662	\$0	
	CLASSIFIED	AS-621	.25	25%	100%	\$22,175	\$850	\$0	\$0	\$23,025	\$336	\$0	
	CLASSIFIED	AS-613	1	100%	100%	\$67,371	\$1,938	\$0	\$0	\$69,309	\$1,005	\$0	
	CLASSIFIED	AS-612	.8	80%	100%	\$40,298	\$1,548	\$0	\$0	\$41,846	\$603	\$0	
	CLASSIFIED	AS-612	.2	20%	100%	\$10,080	\$384	\$0	\$0	\$10,464	\$156	\$0	
	CLASSIFIED	TS-315	.5	50%	100%	\$44,782	\$1,283	\$0	\$0	\$46,065	\$662	\$0	
	CLASSIFIED	TS-315	.25	25%	100%	\$22,391	\$647	\$0	\$0	\$23,038	\$337	\$0	
	CLASSIFIED	AS-620	1	100%	100%	\$64,480	\$2,473	\$0	\$0	\$66,953	\$971	\$0	
	CLASSIFIED	AS-616	1	100%	100%	\$59,197	\$2,271	\$0	\$0	\$61,468	\$891	\$0	
	CLASSIFIED	AS-619	1	100%	100%	\$84,302	\$2,425	\$0	\$0	\$86,727	\$1,258	\$0	
	CLASSIFIED	AS-616	1	100%	100%	\$72,421	\$2,084	\$0	\$0	\$74,505	\$1,080	\$0	
	CLASSIFIED	AS-614	1	100%	100%	\$49,816	\$1,911	\$4,526	\$0	\$56,253	\$816	\$0	
	CLASSIFIED	AS-616	1	100%	100%	\$70,387	\$2,025	\$0	\$0	\$72,412	\$1,050	\$0	
	CLASSIFIED	AS-614	1	100%	100%	\$50,690	\$1,944	\$3,684	\$0	\$56,318	\$817	\$0	
	CLASSIFIED	AS-611	1	100%	100%	\$44,512	\$1,281	\$0	\$0	\$45,793	\$664	\$0	
	CLASSIFIED	AS-611	.5	50%	100%	\$20,843	\$805	\$0	\$0	\$21,648	\$314	\$0	
	CLASSIFIED	AS-611	.5	50%	100%	\$20,842	\$794	\$0	\$0	\$21,636	\$314	\$0	
	CLASSIFIED	AS-610	1	100%	100%	\$42,474	\$1,222	\$2,549	\$0	\$46,245	\$670	\$0	

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Agency: LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
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Filled Positions by Program and Authorization

PEP – FILLED AUTH

Fiscal Year 2026 - 2027

Report Date: 10/23/25

Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$2,196	LASD	\$0	\$38	\$0	\$0	\$2,415	\$15,207
\$12,442	LASD	\$0	\$217	\$0	\$0	\$13,715	\$86,217
\$2,101	LASE	\$7,633	\$0	\$0	\$0	\$10,071	\$33,098
\$4,178	LASE	\$15,264	\$0	\$0	\$0	\$20,104	\$66,145
\$2,089	LASE	\$7,632	\$0	\$0	\$0	\$10,057	\$33,082
\$18,034	LASE	\$22,976	\$0	\$0	\$0	\$42,015	\$111,324
\$13,187	LASE	\$13,873	\$82	\$0	\$0	\$27,745	\$69,591
\$3,299	LASE	\$3,468	\$21	\$0	\$0	\$6,944	\$17,408
\$4,178	LASE	\$15,267	\$76	\$0	\$0	\$20,183	\$66,248
\$2,089	LASE	\$7,633	\$38	\$0	\$0	\$10,097	\$33,135
\$3,024	LAS5	\$22,195	\$0	\$0	\$0	\$26,190	\$93,143
\$9,593	LAS5	\$20,376	\$6	\$0	\$0	\$30,866	\$92,334
\$16,486	LAS5	\$28,750	\$56	\$0	\$0	\$46,550	\$133,277
\$9,973	LAS5	\$24,698	\$63	\$0	\$0	\$35,814	\$110,319
\$8,368	LAS5	\$18,648	\$0	\$2,447	\$0	\$30,279	\$86,532
\$8,368	LAS5	\$24,005	\$7	\$0	\$0	\$33,430	\$105,842
\$0	LAS5	\$18,670	\$0	\$0	\$0	\$19,487	\$75,805
\$5,228	LAS5	\$15,180	\$0	\$0	\$0	\$21,072	\$66,865
\$1,512	LAS5	\$7,175	\$6	\$0	\$0	\$9,007	\$30,655
\$1,512	LAS5	\$7,174	\$6	\$0	\$0	\$9,006	\$30,642
\$3,024	LAS5	\$15,330	\$10	\$0	\$0	\$19,034	\$65,279

Department: 01A - EXEC	STATE OF LOUISIANA	PEP – FILLED AUTH
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT	Personnel Expenditure Planning	Fiscal Year 2026 - 2027
	Payroll Projection Report Detail	Report Date: 10/23/25
Filled Positions by Program and Authorization		

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Amount
1292010200	1290000300	1492	EXEC DIRECTOR	00296314	JIM CRAFT	10504180	EXEC DIRECTOR	5110025	TO
1292010200	12900CR100	1492	EXEC DIRECTOR	00296314	JIM CRAFT	10504180	EXEC DIRECTOR	5110025	TO
1292010200	12900CR101	1492	EXEC DIRECTOR	00296314	JIM CRAFT	10504180	EXEC DIRECTOR	5110025	TO
1292010200	12900E3200	1492	EXEC DIRECTOR	00296314	JIM CRAFT	10504180	EXEC DIRECTOR	5110025	TO
									TO

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Amount
1292010200	12900CR100	167442	MEM BD OR COMMISS	00023544	JUDY DUPUY	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	50559563	MEM BD OR COMMISS	00043928	IRVIN MAGRI	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	167439	MEM BD OR COMMISS	00114150	AUDREY THIBODEAUX	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	50512977	MEMBER BOARD OR COMMISSION	00231866	NANCY ADCOCK	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	167437	MEM BD OR COMMISS	00235356	SHARON RODI	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	167435	MEM BD OR COMMISS	00293129	AMANDA TONKOVICH	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	1290000000	167438	MEM BD OR COMMISS	00297695	RENA HEBERT	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	167436	MEM BD OR COMMISS	00307952	CATALENE THERIOT	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	167441	MEM BD OR COMMISS	00307954	GARY GUILLORY	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	167434	MEM BD OR COMMISS	00308138	TAMEKA WHITE	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	167440	MEM BD OR COMMISS	00310025	BOBBY IGO	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	167443	MEM BD OR COMMISS	00313613	CARLA SHORTY	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	193385	BOARD MEMBER	00316013	LISA KIPER	20505370	MEM BD OR COMMISS	5120040	NTC

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STATE OF LOUISIANA
Personnel Expenditure Planning
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Filled Positions by Program and Authorization

PEP – FILLED AUTH
Fiscal Year 2026 - 2027
Report Date: 10/23/25

Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M
	UNCLASSIFIED	UNCL-REG	.25	25%	100%	\$28,693	\$0	\$0	\$0	\$28,693	\$407	\$0	
	UNCLASSIFIED	UNCL-REG	.25	25%	100%	\$28,680	\$0	\$0	\$0	\$28,680	\$419	\$0	
	UNCLASSIFIED	UNCL-REG	.25	25%	100%	\$28,680	\$0	\$0	\$0	\$28,680	\$419	\$0	
	UNCLASSIFIED	UNCL-REG	.25	25%	100%	\$28,680	\$0	\$0	\$0	\$28,680	\$419	\$0	
			15.75			\$1,051,219	\$30,822	\$10,759	\$0	\$1,092,800	\$15,844	\$0	

Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
)	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Department: 01A - EXEC
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
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PEP – FILLED AUTH
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edical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$2,101		\$0	\$218	\$0	\$0	\$2,726	\$31,419
\$2,089		\$0	\$218	\$0	\$0	\$2,726	\$31,406
\$2,089		\$0	\$218	\$0	\$0	\$2,726	\$31,406
\$2,089		\$0	\$218	\$0	\$0	\$2,726	\$31,406
\$139,249		\$295,947	\$1,498	\$2,447	\$0	\$454,985	\$1,547,785

edical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0	SSOC	\$0	\$0	\$0	\$0	\$0	\$0
\$0	SSOC	\$0	\$0	\$0	\$0	\$0	\$0
\$0	SSOC	\$0	\$0	\$0	\$0	\$0	\$0
\$0	SSOC	\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC			STATE OF LOUISIANA					PEP – FILLED AUTH	
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT			Personnel Expenditure Planning					Fiscal Year 2026 - 2027	
			Payroll Projection Report Detail					Report Date: 10/23/25	
Filled Positions by Program and Authorization									
Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Auth
1292010200	12900CR100	171941	MEM BD OR COMMISS	00323315	ANGELA HENDERSON	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	5055957	MEM BD OR COMMISS	00326308	DANA HUNTER	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	50512976	MEMBER BOARD OR COMMISSION	00329008	BILLIE GIROIR	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	50565665	MEM BD OR COMMISS	00329010	ANTHONY CELESTINE	20505370	MEM BD OR COMMISS	5120040	NTC
1292010200	12900CR100	50601682	MEMBER BOARD OR COMMISSION	00338202	LANECEYA RUSS	20505370	MEM BD OR COMMISS	5120040	NTC
									NTC
Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Auth
1292010200	1290000000	50691106	ADMIN ASSISTANT 4	00001891	VERNA HAMILTON	20168030	ADMIN ASSISTANT 4	5120010	NTC
1292010200	1290000300	50685180	CONTRACTS/GRANTS REV 2	00007445	MELANIE VICK	20160210	CONTRACTS/GRANTS REV 2	5120010	NTC
									NTC
Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Auth
1292010200	12900CR100	193388	STUDENT	00356453	KEITH DUNN II	507100	STUDENT	5120035	STD
1292010200	12900CR101	193387	STUDENT	00364116	SAMANTHA BEAUDION	507100	STUDENT	5120035	STD
1292010200	1290000000	193389	STUDENT	00365450	PRESLEY DUPUY	507100	STUDENT	5120035	STD
									STD

Department: 01A - EXEC Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT										STATE OF LOUISIANA Personnel Expenditure Planning Payroll Projection Report Detail Filled Positions by Program and Authorization				PEP – FILLED AUTH Fiscal Year 2026 - 2027 Report Date: 10/23/25	
Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M		
01A-001	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
01A-002	UNCLASSIFIED	UNCL-WAE	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
01A-003	UNCLASSIFIED	UNCL-REG	1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
01A-004	UNCLASSIFIED	UNCL-REG	1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
01A-005	UNCLASSIFIED	UNCL-REG	1	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
01A-006			18			\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M		
01A-007	CLASSIFIED	AS-611	1	100%	75%	\$37,440	\$0	\$0	\$0	\$37,440	\$543	\$0			
01A-008	CLASSIFIED	AS-612	1	100%	50%	\$17,534	\$0	\$0	\$0	\$17,534	\$254	\$0			
01A-009			2			\$54,974	\$0	\$0	\$0	\$54,974	\$797	\$0			
Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	M		
01A-010	UNCLASSIFIED	STUDENT	1	100%	75%	\$15,600	\$0	\$0	\$0	\$15,600	\$226	\$967			
01A-011	UNCLASSIFIED	STUDENT	1	100%	75%	\$15,600	\$0	\$0	\$0	\$15,600	\$226	\$967			
01A-012	UNCLASSIFIED	STUDENT	1	100%	75%	\$15,600	\$0	\$0	\$0	\$15,600	\$226	\$967			
01A-013			3			\$46,800	\$0	\$0	\$0	\$46,800	\$678	\$2,901			
1292 Total:			38.75			\$1,152,993	\$30,822	\$10,759	\$0	\$1,194,574	\$17,319	\$2,901			

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STATE OF LOUISIANA
Personnel Expenditure Planning
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Filled Positions by Program and Authorization

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Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0	\$0

Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$14,638	LASE	\$12,411	\$0	\$0	\$0	\$27,592	\$65,032
\$14,638	LASE	\$5,813	\$389	\$0	\$0	\$21,094	\$38,628
\$29,276		\$18,224	\$389	\$0	\$0	\$48,686	\$103,660

Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
\$0	SSOC	\$0	\$0	\$0	\$0	\$1,193	\$16,793
\$0	SSOC	\$0	\$0	\$0	\$0	\$1,193	\$16,793
\$0	SSOC	\$0	\$0	\$0	\$0	\$1,193	\$16,793
\$0		\$0	\$0	\$0	\$0	\$3,579	\$50,379

\$168,525		\$314,171	\$1,887	\$2,447	\$0	\$507,250	\$1,701,824
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Department: 01A - EXEC
Agency: LOUISIANA COMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Personnel Expenditure Planning
Payroll Projection Report Detail
Vacant Positions by Program and Authorization

PEP – VACANT AUTH
Fiscal Year 2026 - 2027
Report Date: 10/23/25

1292 - State

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	
1292010200	1290000000	181878	LAW ENF TRAIN CONS 2	Vacant	10173330	LAW ENFORCEMENT TRAIN CONSULT	5110010	TO	CLASSIFIED	AS-H
1292010200	1290000000	188346	ADMIN ASSISTANT 3	Vacant	10168020	ADMIN ASSISTANT 3	5110010	TO	CLASSIFIED	AS-H
1292010200	1290000000	190448	ADMIN PROGRAM SPEC B	Vacant	10168100	ADMIN PROG SPEC B	5110010	TO	CLASSIFIED	AS-H
										129:

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

STATE OF LOUISIANA
Personnel Expenditure Planning
Payroll Projection Report Detail
Vacant Positions by Program and Authorization

PEP – VACANT AUTH
Fiscal Year 2026 - 2027
Report Date: 10/23/25

Pay Scale Group	FTE Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
316	1	100%	\$68,089	\$68,089	\$987	\$300	\$14,638	LAS5	\$22,572	\$38,497	\$106,586
309	1	100%	\$38,855	\$38,855	\$563	\$300	\$14,638	LAS5	\$12,880	\$28,381	\$67,236
314	1	100%	\$59,467	\$59,467	\$862	\$300	\$14,638	LAS5	\$19,713	\$35,513	\$94,980
2 Total:	3		\$166,411	\$166,411	\$2,412	\$900	\$43,914		\$55,165	\$102,391	\$268,802

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	7,011,126	701,308	—	7,712,434
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,608,561	18,184	—	4,626,745
FEES & SELF-GENERATED	363,863	2	—	363,865
STATUTORY DEDICATIONS	13,651,589	2,815,793	—	16,467,382
FEDERAL FUNDS	40,780,862	416,769	—	41,197,631
TOTAL MEANS OF FINANCING	\$66,416,001	\$3,952,056	—	\$70,368,057
Salaries	3,062,209	375,637	—	3,437,846
Other Compensation	162,423	—	—	162,423
Related Benefits	1,685,705	67,571	—	1,753,276
TOTAL PERSONAL SERVICES	\$4,910,337	\$443,208	—	\$5,353,545
Travel	182,700	4,203	—	186,903
Operating Services	541,728	(87,083)	—	454,645
Supplies	105,163	2,415	—	107,578
TOTAL OPERATING EXPENSES	\$829,591	\$(80,465)	—	\$749,126
PROFESSIONAL SERVICES	\$3,195,617	\$355,119	—	\$3,550,736
Other Charges	55,438,126	3,244,000	—	58,682,126
Debt Service	—	—	—	—
Interagency Transfers	2,042,330	(9,806)	—	2,032,524
TOTAL OTHER CHARGES	\$57,480,456	\$3,234,194	—	\$60,714,650
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$66,416,001	\$3,952,056	—	\$70,368,057
Classified	41	—	—	41
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1291 Federal	1292 State
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	740,337	(64,156)	—	676,181
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	40,780,862	416,769	—	41,197,631
TOTAL MEANS OF FINANCING	\$41,521,199	\$352,613	—	\$41,873,812
Salaries	1,761,565	337,630	—	2,099,195
Other Compensation	154,389	—	—	154,389
Related Benefits	1,027,985	67,571	—	1,095,556
TOTAL PERSONAL SERVICES	\$2,943,939	\$405,201	—	\$3,349,140
Travel	144,848	3,332	—	148,180
Operating Services	304,185	(92,548)	—	211,637
Supplies	78,072	1,795	—	79,867
TOTAL OPERATING EXPENSES	\$527,105	\$(87,421)	—	\$439,684
PROFESSIONAL SERVICES	\$1,514,500	\$34,833	—	\$1,549,333
Other Charges	34,759,387	—	—	34,759,387
Debt Service	—	—	—	—
Interagency Transfers	1,776,268	—	—	1,776,268
TOTAL OTHER CHARGES	\$36,535,655	—	—	\$36,535,655
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$41,521,199	\$352,613	—	\$41,873,812
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,270,789	765,464	—	7,036,253
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,608,561	18,184	—	4,626,745
FEES & SELF-GENERATED	363,863	2	—	363,865
STATUTORY DEDICATIONS	13,651,589	2,815,793	—	16,467,382
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,894,802	\$3,599,443	—	\$28,494,245
Salaries	1,300,644	38,007	—	1,338,651
Other Compensation	8,034	—	—	8,034
Related Benefits	657,720	—	—	657,720
TOTAL PERSONAL SERVICES	\$1,966,398	\$38,007	—	\$2,004,405
Travel	37,852	871	—	38,723
Operating Services	237,543	5,465	—	243,008
Supplies	27,091	620	—	27,711
TOTAL OPERATING EXPENSES	\$302,486	\$6,956	—	\$309,442
PROFESSIONAL SERVICES	\$1,681,117	\$320,286	—	\$2,001,403
Other Charges	20,678,739	3,244,000	—	23,922,739
Debt Service	—	—	—	—
Interagency Transfers	266,062	(9,806)	—	256,256
TOTAL OTHER CHARGES	\$20,944,801	\$3,234,194	—	\$24,178,995
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$24,894,802	\$3,599,443	—	\$28,494,245
Classified	16	—	—	16
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	7,011,126	701,308	—	—	7,712,434
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,608,561	18,184	—	—	4,626,745
FEES & SELF-GENERATED	363,863	2	—	—	363,865
STATUTORY DEDICATIONS	13,651,589	2,815,793	—	—	16,467,382
FEDERAL FUNDS	40,780,862	416,769	—	—	41,197,631
TOTAL MEANS OF FINANCING	\$66,416,001	\$3,952,056	—	—	\$70,368,057
Salaries	3,062,209	375,637	—	—	3,437,846
Other Compensation	162,423	—	—	—	162,423
Related Benefits	1,685,705	67,571	—	—	1,753,276
TOTAL PERSONAL SERVICES	\$4,910,337	\$443,208	—	—	\$5,353,545
Travel	182,700	4,203	—	—	186,903
Operating Services	541,728	(87,083)	—	—	454,645
Supplies	105,163	2,415	—	—	107,578
TOTAL OPERATING EXPENSES	\$829,591	\$(80,465)	—	—	\$749,126
PROFESSIONAL SERVICES	\$3,195,617	\$355,119	—	—	\$3,550,736
Other Charges	55,438,126	3,244,000	—	—	58,682,126
Debt Service	—	—	—	—	—
Interagency Transfers	2,042,330	(9,806)	—	—	2,032,524
TOTAL OTHER CHARGES	\$57,480,456	\$3,234,194	—	—	\$60,714,650
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$66,416,001	\$3,952,056	—	—	\$70,368,057
Classified	41	—	—	—	41
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	2	—	—	363,865
Total:	\$363,863	\$2	—	—	\$363,865

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Crime Victims Reparations Fund	5,605,788	29,685	—	—	5,635,473
Criminal Justice and First Responder Fund	—	2,785,000	—	—	2,785,000
Criminal Justice Priority Fund	5,000,000	—	—	—	5,000,000
Innocence Compensation Fund	1,480,000	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,565,801	1,108	—	—	1,566,909
Total:	\$13,651,589	\$2,815,793	—	—	\$16,467,382

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	740,337	(64,156)	—	—	676,181
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	40,780,862	416,769	—	—	41,197,631
TOTAL MEANS OF FINANCING	\$41,521,199	\$352,613	—	—	\$41,873,812
Salaries	1,761,565	337,630	—	—	2,099,195
Other Compensation	154,389	—	—	—	154,389
Related Benefits	1,027,985	67,571	—	—	1,095,556
TOTAL PERSONAL SERVICES	\$2,943,939	\$405,201	—	—	\$3,349,140
Travel	144,848	3,332	—	—	148,180
Operating Services	304,185	(92,548)	—	—	211,637
Supplies	78,072	1,795	—	—	79,867
TOTAL OPERATING EXPENSES	\$527,105	\$(87,421)	—	—	\$439,684
PROFESSIONAL SERVICES	\$1,514,500	\$34,833	—	—	\$1,549,333
Other Charges	34,759,387	—	—	—	34,759,387
Debt Service	—	—	—	—	—
Interagency Transfers	1,776,268	—	—	—	1,776,268
TOTAL OTHER CHARGES	\$36,535,655	—	—	—	\$36,535,655
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$41,521,199	\$352,613	—	—	\$41,873,812
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1292 - State

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,270,789	765,464	—	—	7,036,253
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,608,561	18,184	—	—	4,626,745
FEES & SELF-GENERATED	363,863	2	—	—	363,865
STATUTORY DEDICATIONS	13,651,589	2,815,793	—	—	16,467,382
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,894,802	\$3,599,443	—	—	\$28,494,245
Salaries	1,300,644	38,007	—	—	1,338,651
Other Compensation	8,034	—	—	—	8,034
Related Benefits	657,720	—	—	—	657,720
TOTAL PERSONAL SERVICES	\$1,966,398	\$38,007	—	—	\$2,004,405
Travel	37,852	871	—	—	38,723
Operating Services	237,543	5,465	—	—	243,008
Supplies	27,091	620	—	—	27,711
TOTAL OPERATING EXPENSES	\$302,486	\$6,956	—	—	\$309,442
PROFESSIONAL SERVICES	\$1,681,117	\$320,286	—	—	\$2,001,403
Other Charges	20,678,739	3,244,000	—	—	23,922,739
Debt Service	—	—	—	—	—
Interagency Transfers	266,062	(9,806)	—	—	256,256
TOTAL OTHER CHARGES	\$20,944,801	\$3,234,194	—	—	\$24,178,995
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,894,802	\$3,599,443	—	—	\$28,494,245
Classified	16	—	—	—	16
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	2	—	—	363,865
Total:	\$363,863	\$2	—	—	\$363,865

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Crime Victims Reparations Fund	5,605,788	29,685	—	—	5,635,473
Criminal Justice and First Responder Fund	—	2,785,000	—	—	2,785,000
Criminal Justice Priority Fund	5,000,000	—	—	—	5,000,000
Innocence Compensation Fund	1,480,000	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,565,801	1,108	—	—	1,566,909
Total:	\$13,651,589	\$2,815,793	—	—	\$16,467,382



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,544,689	7,011,126	701,308	—	—	7,712,434	701,308
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,286,600	4,608,561	18,184	—	—	4,626,745	18,184
FEES & SELF-GENERATED	321,873	363,863	2	—	—	363,865	2
STATUTORY DEDICATIONS	6,749,093	13,651,589	2,815,793	—	—	16,467,382	2,815,793
FEDERAL FUNDS	32,434,861	40,780,862	416,769	—	—	41,197,631	416,769
TOTAL MEANS OF FINANCING	\$49,337,116	\$66,416,001	\$3,952,056	—	—	\$70,368,057	\$3,952,056

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,816,451	5,605,788	29,685	—	—	5,635,473	29,685
Criminal Justice and First Responder Fund	—	—	2,785,000	—	—	2,785,000	2,785,000
Criminal Justice Priority Fund	—	5,000,000	—	—	—	5,000,000	—
Innocence Compensation Fund	1,479,141	1,480,000	—	—	—	1,480,000	—
Tobacco Tax Health Care Fund	1,453,501	1,565,801	1,108	—	—	1,566,909	1,108
Total:	\$6,749,093	\$13,651,589	\$2,815,793	—	—	\$16,467,382	\$2,815,793

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,794,794	3,062,209	375,637	—	—	3,437,846	375,637
Other Compensation	41,020	162,423	—	—	—	162,423	—
Related Benefits	1,529,597	1,685,705	67,571	—	—	1,753,276	67,571
TOTAL PERSONAL SERVICES	\$4,365,411	\$4,910,337	\$443,208	—	—	\$5,353,545	\$443,208
Travel	107,784	182,700	4,203	—	—	186,903	4,203
Operating Services	449,377	541,728	(87,083)	—	—	454,645	(87,083)
Supplies	70,674	105,163	2,415	—	—	107,578	2,415
TOTAL OPERATING EXPENSES	\$627,835	\$829,591	\$(80,465)	—	—	\$749,126	\$(80,465)
PROFESSIONAL SERVICES	\$459,965	\$3,195,617	\$355,119	—	—	\$3,550,736	\$355,119
Other Charges	41,837,812	55,438,126	3,244,000	—	—	58,682,126	3,244,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,006,519	2,042,330	(9,806)	—	—	2,032,524	(9,806)
TOTAL OTHER CHARGES	\$43,844,331	\$57,480,456	\$3,234,194	—	—	\$60,714,650	\$3,234,194
Acquisitions	39,574	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	—	—	—	—	—	—
TOTAL EXPENDITURES	\$49,337,116	\$66,416,001	\$3,952,056	—	—	\$70,368,057	\$3,952,056
Classified	41	41	—	—	—	41	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	43	43	—	—	—	43	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	149,912	740,337	(64,156)	—	—	676,181	(64,156)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	32,434,861	40,780,862	416,769	—	—	41,197,631	416,769
TOTAL MEANS OF FINANCING	\$32,584,773	\$41,521,199	\$352,613	—	—	\$41,873,812	\$352,613

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,624,020	1,761,565	337,630	—	—	2,099,195	337,630
Other Compensation	12,116	154,389	—	—	—	154,389	—
Related Benefits	881,026	1,027,985	67,571	—	—	1,095,556	67,571
TOTAL PERSONAL SERVICES	\$2,517,161	\$2,943,939	\$405,201	—	—	\$3,349,140	\$405,201
Travel	77,547	144,848	3,332	—	—	148,180	3,332
Operating Services	141,840	304,185	(92,548)	—	—	211,637	(92,548)
Supplies	31,252	78,072	1,795	—	—	79,867	1,795
TOTAL OPERATING EXPENSES	\$250,639	\$527,105	\$(87,421)	—	—	\$439,684	\$(87,421)
PROFESSIONAL SERVICES	—	\$1,514,500	\$34,833	—	—	\$1,549,333	\$34,833
Other Charges	27,959,114	34,759,387	—	—	—	34,759,387	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,857,860	1,776,268	—	—	—	1,776,268	—
TOTAL OTHER CHARGES	\$29,816,974	\$36,535,655	—	—	—	\$36,535,655	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,584,773	\$41,521,199	\$352,613	—	—	\$41,873,812	\$352,613
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,394,777	6,270,789	765,464	—	—	7,036,253	765,464
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,286,600	4,608,561	18,184	—	—	4,626,745	18,184
FEES & SELF-GENERATED	321,873	363,863	2	—	—	363,865	2
STATUTORY DEDICATIONS	6,749,093	13,651,589	2,815,793	—	—	16,467,382	2,815,793
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,752,343	\$24,894,802	\$3,599,443	—	—	\$28,494,245	\$3,599,443

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,816,451	5,605,788	29,685	—	—	5,635,473	29,685
Criminal Justice and First Responder Fund	—	—	2,785,000	—	—	2,785,000	2,785,000
Criminal Justice Priority Fund	—	5,000,000	—	—	—	5,000,000	—
Innocence Compensation Fund	1,479,141	1,480,000	—	—	—	1,480,000	—
Tobacco Tax Health Care Fund	1,453,501	1,565,801	1,108	—	—	1,566,909	1,108
Total:	\$6,749,093	\$13,651,589	\$2,815,793	—	—	\$16,467,382	\$2,815,793

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,170,775	1,300,644	38,007	—	—	1,338,651	38,007
Other Compensation	28,904	8,034	—	—	—	8,034	—
Related Benefits	648,572	657,720	—	—	—	657,720	—
TOTAL PERSONAL SERVICES	\$1,848,250	\$1,966,398	\$38,007	—	—	\$2,004,405	\$38,007
Travel	30,236	37,852	871	—	—	38,723	871
Operating Services	307,537	237,543	5,465	—	—	243,008	5,465
Supplies	39,422	27,091	620	—	—	27,711	620
TOTAL OPERATING EXPENSES	\$377,196	\$302,486	\$6,956	—	—	\$309,442	\$6,956
PROFESSIONAL SERVICES	\$459,965	\$1,681,117	\$320,286	—	—	\$2,001,403	\$320,286
Other Charges	13,878,698	20,678,739	3,244,000	—	—	23,922,739	3,244,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	148,660	266,062	(9,806)	—	—	256,256	(9,806)
TOTAL OTHER CHARGES	\$14,027,357	\$20,944,801	\$3,234,194	—	—	\$24,178,995	\$3,234,194
Acquisitions	39,574	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,752,343	\$24,894,802	\$3,599,443	—	—	\$28,494,245	\$3,599,443
Classified	16	16	—	—	—	16	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	18	18	—	—	—	18	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

Department: 01A - EXEC	STATE OF LOUISIANA	CHILD - DS
Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT	Childrens Budget	Fiscal Year 2026 - 2027
	Department Summary	Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LCLE01	D.A.R.E. - Drug Abuse Resistance Education	129	Louisiana Commission on Law Enforcement	\$0	\$0	\$371,273	\$4,187,272	\$0	\$4,558,545	2
LCLE02	TASC - Truancy Assessment and Service Center	129	Louisiana Commission on Law Enforcement	\$3,875,000	\$0	\$0	\$0	\$0	\$3,875,000	2
			Total:	\$3,875,000	\$0	\$371,273	\$4,187,272	\$0	\$8,433,545	4

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD - DC
Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$371,273	\$371,273	\$0	\$371,273	\$0
STATUTORY DEDICATIONS	\$2,137,188	\$4,187,272	\$0	\$4,187,272	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0
Salaries	\$268,936	\$444,768	\$0	\$444,768	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$129,458	\$276,586	\$0	\$276,586	\$0
TOTAL PERSONAL SERVICES	\$398,394	\$721,354	\$0	\$721,354	\$0
Travel	\$4,735	\$9,919	\$0	\$9,919	\$0
Operating Services	\$9,981	\$19,587	\$0	\$19,587	\$0
Supplies	\$2,517	\$5,892	\$0	\$5,892	\$0
TOTAL OPERATING EXPENSES	\$17,233	\$35,398	\$0	\$35,398	\$0
PROFESSIONAL SERVICES	\$0	\$300,660	\$0	\$300,660	\$0
Other Charges	\$5,931,861	\$7,345,209	\$0	\$7,345,209	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,973	\$30,924	\$0	\$30,924	\$0
TOTAL OTHER CHARGES	\$5,967,834	\$7,376,133	\$0	\$7,376,133	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD - DC
Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0
Classified	4	4	0	4	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	4	4	0	4	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	4	4	0	4	0

Department: 01A - EXEC

Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

129 - Louisiana Commission on Law Enforcement

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

STATE OF LOUISIANA
Childrens Budget
by Agency

129 - Louisiana Commission on Law Enforcement

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

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD - AC
Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT		Childrens Budget by Agency			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0
Classified	4	4	0	4	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	4	4	0	4	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	4	4	0	4	0

Department: 01A - EXEC

Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

129 - Louisiana Commission on Law Enforcement

1292 - State

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

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

Department: 01A - EXEC Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,508,461	\$4,558,545	\$0	\$4,558,545	\$0
Classified	2	2	0	2	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	2	2	0	2	0

LCLE02 - TASC - Truancy Assessment and Service Center

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

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD1
Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
Classified	2	2	0	2	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	2	2	0	2	0

Department: 01A - EXEC
Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47179
Form Description:	129-DARE-Drug Abuse Resistance Ed
Service:	LCLE01 - D.A.R.E. - Drug Abuse Resistance Education

Question and Narrative Response

Describe the service:

To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system.

How does this fulfill the program's mission?

By providing high quality training programs and provide quality services to the criminal justice community.

Who are the principal users?

The principal users are the local police departments.

Who primarily benefits from the service?

Core 5th/6th grade classes and Junior High classes.

Related objectives and performance measures:

Objective to provide a total of 2600 classes to both 5th/6th and Junior High students. Actually provided 1504 classes for 5th/6th graders and 412 classes for Junior High students. Standard to award 80 D.A.R.E. grants, issued 60 grants, totaling \$1,928,149. There were 91% of school districts presenting D.A.R.E.

Department: 01A - EXEC
Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47184
Form Description:	129-Truancy Assessment and Service
Service:	LCLE02 - TASC - Truancy Assessment and Service Center

Question and Narrative Response

Describe the service:

To provide early identification and assessment of children with chronic absenteeism and to deliver the prompt coordination of interventions to prevent continued unauthorized school absences.

How does this fulfill the program's mission?

To improve the operations of the criminal justice and juvenile justice systems.

Who are the principal users?

School Boards and Police departments.

Who primarily benefits from the service?

All school aged children

Related objectives and performance measures:

There were approximately 4500 TASC program participants. In the same reporting period there were 2500 new IFSPA (Informal Service Plan Agreements). Of that total amount 85% were completed within sixty days.

STATE OF LOUISIANA
Sunset Review



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