

Agency Budget Request

FISCAL YEAR 2021–2022



Executive Department

129 — Louisiana Commission on Law Enforcement



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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

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

HEAD OF DEPARTMENT: <u>J.Craft</u> PRINTED NAME/TITLE: <u>Jim Craft, Executive Director</u> DATE: <u>10/22/20</u> EMAIL ADDRESS: <u>Jim.Craft@lcle.la.gov</u>	HEAD OF BUDGET UNIT: <u>Denise Hernandez</u> PRINTED NAME/TITLE: <u>Denise Hernandez, Accountant Admin</u> DATE: <u>10/22/20</u> EMAIL ADDRESS: <u>Denise.Hernandez@lcle.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Jim Craft</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(225) 342-1500</u> EMAIL ADDRESS: <u>Jim.Craft@lcle.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Denise Hernandez</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-1595</u> EMAIL ADDRESS: <u>Denise.Hernandez@lcle.la.gov</u>
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Operational Plan

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

**OPERATIONAL PLAN
FY 2021 - FY 2022**

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

AGENCY NUMBER AND NAME: 01-129 Louisiana Commission on Law Enforcement

AGENCY MISSION:

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

AGENCY GOAL(S):

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are: 1. Ensure a continued focus on the improvement of the State's criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodologically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime and promoting the application of advanced technology to the criminal justice process. 2. Provide coordination and leadership for the criminal justice system through board system wide programs which are based on participation by all aspects of the criminal justice community, and by maintaining a forum for the open discussion of criminal justice issues by all concerned.

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Federal Programs

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

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

PROGRAM GOAL(S):
The goals of the Federal Programs Program in the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are: 1. To provide Federal funding assistance to all components of the criminal justice community through the Federal formula and discretionary funding. The LCLE will provide an equitable method for the distribution of funds available under the Federal block and discretionary grant programs as may be authorized by Congress, including an appropriate set of checks and balances for each program, within the guidelines established by the cognizant federal agency. 2. The LCLE will oversee the development and implementation of a statewide integrated criminal justice information system which will provide criminal justice decision makers at all levels access to the information which they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other broad system-wide programs in the best interest of the criminal justice community and state of Louisiana.

FY 2021 - FY 2022

PROGRAM ACTIVITY:

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

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

1.

K

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022
243	K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program ¹	75%	82%	75%	75% ²	75%	
244	K	Number of Byrne/JAG grants awarded	130	102 ¹¹	10	10	10	
245	S	Dollar amount of Byrne/JAG grants awarded	\$800,000	\$3,963,959 ¹¹	\$800,000	\$800,000	\$800,000	
247	K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW Programs ³	90%	95% ⁴	90%	90% ⁴	90% ⁴	
248	K	Number of VAW grants awarded	45	80 ¹¹	45	45 ¹¹	45	
249	S	Dollar amount of VAW grants awarded	\$950,000	\$2,449,470 ¹¹	\$950,000	\$950,000 ¹¹	\$950,000	
251	K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims ⁵	94%	88% ⁶	94%	94% ⁶	94%	
252	K	Number of CVA grants awarded	275	228 ¹¹	275	275 ¹¹	275	
253	S	Dollar amount of CVA grants awarded	\$35,000,000	\$38,190,247 ¹¹	\$35,000,000	\$35,000,000 ¹¹	\$35,000,000	
255	K	Minimum percentage of funds passed through to local agencies under the JJDP Program ⁷	70%	90% ⁸	70%	70% ⁸	70%	
256	K	Number of JJDP grants awarded	20	17 ¹¹	20	20	20	
257	S	Dollar amount of JJDP grants awarded	\$425,000	\$699,585 ¹¹	\$425,000	\$425,000	\$425,000	
269	K	Minimum percentage of JABG program funds passed through to local government ⁹	80%	0% ¹⁰	80%	80% ¹⁰	80%	
270	K	Number of JABG program grants awarded	1	0 ¹¹	1	1	1	
271	S	Dollar amount of JABG program grants awarded	\$10,000	\$0	\$10,000	\$10,000	\$10,000	

¹ Grants for the Byrne JAG Program are for anti-drug, violent crime, and criminal justice system improvement programs.

² The Federal minimum pass-through requirement is 63.2%. Federal funds have a four-year life. The percentages continue to exceed the Federal requirement. A small percentage (up to 10%) is used for administration. Figures reflect most recently closed federal fiscal year. For the state's FY 2020-2021, this would be for Federal Fiscal Year (FFY) 2017

³ Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence and stalking.

⁴ The Federal pass-through requirement is 85% and is required to be broken down as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts. The remaining 5% is used for state level projects. The percentages continue to exceed the Federal requirement. A small percentage (up to 10%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For FY 2015-2016, this would be Federal Fiscal Year 2013. Estimated figures for FY 2020-2021, reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecution, victim services, and courts.

⁵ Grants for the Crime Victims Assistance (CVA) program are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.

⁶ The federal pass-through requirement is a 40% minimum (10% in each area). Federal funds have a four year life. The percentages continue to exceed the Federal requirement. A small percentage (5%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year period. For FY 2020-2021 this would be FFY 2017. Federal funds have a life of several years.

⁷ Grants for the JJDP Program are for state and local delinquency prevention and intervention efforts and juvenile justice system improvements which fall within 36 Federal standard program areas.

⁸ The Federal minimum pass-through requirement is 66-2/3%. Federal funds have a three-year life. The percentages continue to exceed the Federal requirement. A small percentage (10%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2020-2021, this would be FFY 2017.

⁹ Grants for the JABG Program are to reduce juvenile offending through accountability-based programs focused on both the offender and the juvenile justice system which fall within 18 Federal purpose areas.

¹⁰ The Federal minimum pass-through is 75%. Federal funds have a three-year life. The percentages continue to exceed the Federal requirement. A small percentage (5%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2020-2021, this would be FFY 2017.

¹¹ Figures reflect activity during the state fiscal year.

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
	Edward Byrne Memorial Block Grant Program: ^{1,2}					
12508	Number of Task Forces funded	26	33	26	23	23
12509	Number of drug arrests made by task forces	4,921	4,801 ⁷	2,829 ⁷	3,014 ⁷	5,790 ⁷
12510	Number of street sales disruption grants funded	12	14	10	7	11
12511	Number of drug arrests made by street sales projects	1,290	1,775	728	472	895
	Violence Against Women Grant Program: ³					
12512	Number of women served by grants	24,487 ^{2,8}	18,842 ²	12,475 ²	19,361 ²	9,781 ²
	Crime Victims Assistance Grant Program: ⁴					
12513	Number of victims served by grants	941,596 ^{2,9}	119,179 ^{2,9}	431,820 ^{2,9}	571,249 ^{2,9}	706,428 ^{2,9}
	Juvenile Justice and Delinquency Prevention Grant Program: ⁵					
12514	Number of juveniles served by grant	5,447 ^{2,7}	2,358 ^{2,7}	2,172 ^{2,7}	2,670 ^{2,7}	4,284 ^{2,7}
	Juvenile Accountability Block Grant Program: ⁶					
12517	Number of juveniles served by grant	4,075 ^{2,7}	0 ^{2,7}	0 ^{2,7}	0 ^{2,7}	0 ^{2,7}

- ¹ The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.
- ² This indicator is for State Fiscal Year (July 1 - June 30).
- ³ The data shows results from two types of grant projects: services to women and the annual conference. Other projects funded include 14 required purpose areas that address domestic violence, dating violence, sexual assault, and stalking in direct services, training and criminal justice system improvement, and prosecution and law enforcement projects.
- ⁴ The data shows results of direct and in-direct services to victims of domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.
- ⁵ The data shows results of direct and indirect services to juveniles from prevention to intervention to aftercare.
- ⁶ The data shows results of direct and indirect services to juveniles from diversion to intervention to aftercare
- ⁷ Reflects reductions in federal funding levels.
- ⁸ Reflects reductions in federal funding (ARRA) levels.
- ⁹ Reflects victims served by the Louisiana Automated Victims Notification System (LAVNS) program which is supported by SGF and Federal MOF.

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

2. Administration of Federal Discretionary Program Funds

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23364	K	Percent of discretionary grants that have been awarded	80%	80%	80%	80%	80%		
12519	S	Number of discretionary grants received.	6	35	6	6	6		
12521	S	Dollar amount of discretionary grants received.	\$1,900,000	\$4,738,579	\$1,900,000	\$1,900,000	\$1,900,000		

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Program B: State Programs

PROGRAM AUTHORIZATION:

R.S. 15:120, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.. Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40.2401, et seq.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

1. Administration of the POST (Peace Officer Standards and Training) and the Law Enforcement Assistance Grant Program.
2. Administration of the DARE (Drug Abuse Resistance Education) Program and the Drug Abuse And Education Fund.
3. Administration of the Crime Victim Reparations Program.
4. Administration of LCLE State Programs.
5. Administration of Statewide Automated Victims Notification System (LAVNS).

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
289	K	Number of reparations claims processed	3,000	3,095	2,200	2,200	2,200		
290	K	Number of crime victims compensated by the reparation program	1,400	2,910	1,400	1,400	1,400		
291	S	Average time to process claims	85	95	85	85	85		
292	S	Dollar amount of compensation awarded	3,000,000	\$4,057,545	\$3,000,000	\$3,000,000	\$3,000,000		

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

2. K To establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
272	K	Number of basic training courses for peace officers conducted	50	38	50	50	50		
273	K	Number of corrections training courses conducted	85	62	85	85	85		
274	S	Number of local law enforcement recruits trained/certified	1,000	1,601	1,000	1,000	1,000		
275	S	Number of local correction officers receiving training	1,000	687	1,000	1,000	1,000		
278	S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	600,000	\$447,020	\$600,000	\$600,000	\$600,000		

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
10573	K	Number of classes presented - Core (5th/6th)	2,000	877	2,000	2,000	2,000		
10574	K	Number of classes presented - Junior High	600	217	600	600	600		
284	S	Number of D.A.R.E. grants awarded	80	65	80	80	80		
285	S	Dollar amount of D.A.R.E. grants awarded	\$2,700,000	\$1,682,959	\$2,700,000	\$2,700,000	\$2,700,000		
11876	S	Percentage of school districts presenting D.A.R.E.	91%	91%	91%	91%	91%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
12515	Number of D.A.R.E. officers	214	242	240	240	240
12516	Number of parishes participating	59	57	57	57	57
12518	Number of local law enforcement agencies	77	71	71	71	65
*						
12522	Number of students receiving D.A.R.E. presentations: K-4 students	97,016	94,717	83,558	82,926	60,258
12523	Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	46,149	40,178	42,707	38,660	921
12524	Number of students receiving D.A.R.E. presentations: Junior High students	15,051	13,145	16,351	14,006	274
12526	Number of K-4 schools receiving D.A.R.E. presentations	556	580	516	481	318
12527	Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	705	651	659	583	320
12528	Number of Junior High schools receiving D.A.R.E. presentations	203	151	179	178	82

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
15798	K	Number of parishes participating in the system.	64	62	64	64	64		
15799	K	Number of statewide system participating in the system.	2	90	2	2	2		
15800	S	Percentage of population covered by the system.	100%	100%	100%	100%	100%		

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23365	S	Agency oversight cost as a percent of the overall budget	4%	5%	4%	4%	4%		

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

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

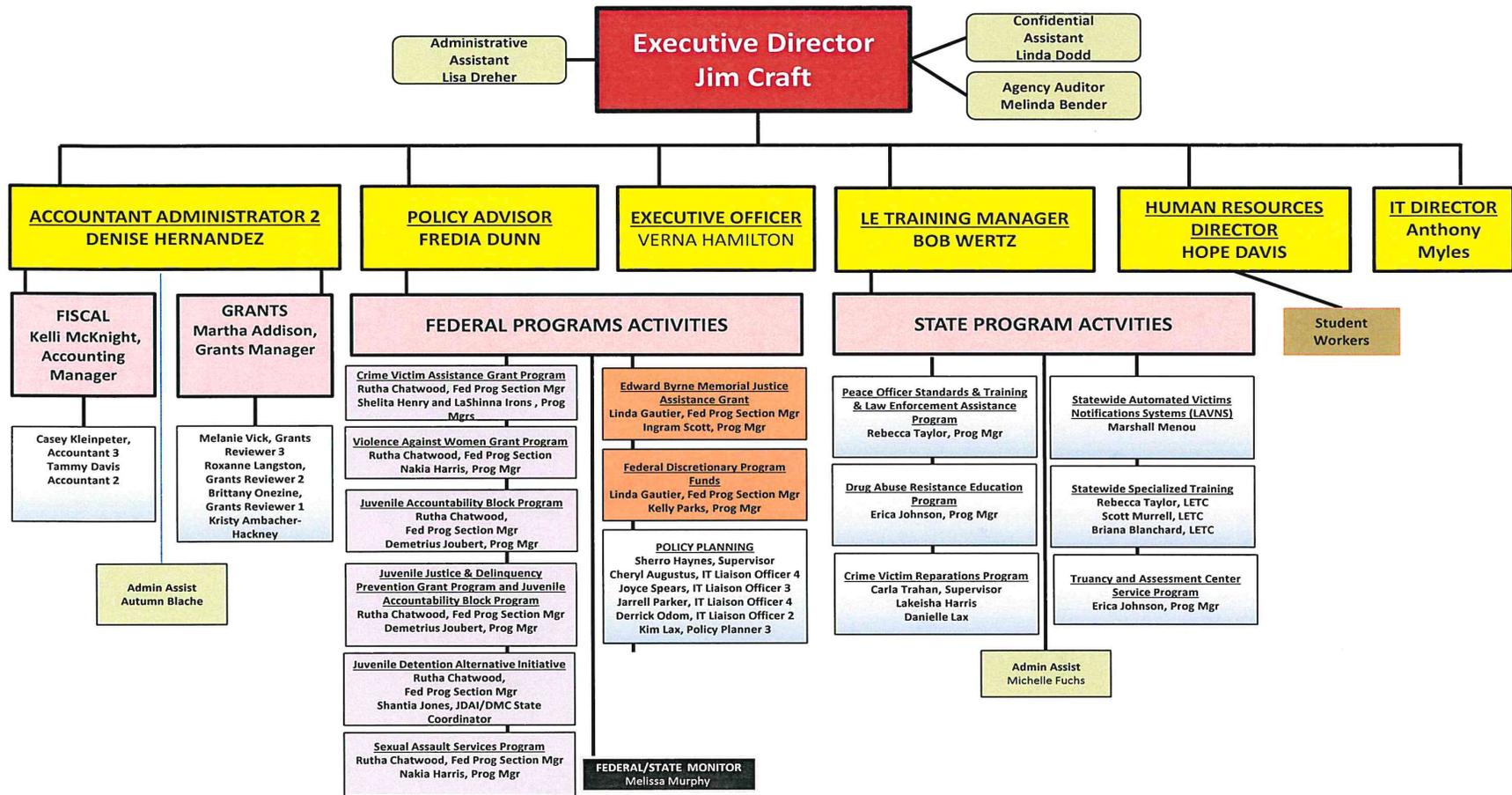
Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.
 Children's Budget Link: Performance indicators are linked to the Children's Budget.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25376	K	Number of TASC program participants.	4,500	3,502	4,500	4,500	4,500		
25377	K	Number of new IFSPA completed during reporting period.	2,500	2,310	2,500	2,500	2,500		
25378	S	Percentage of IFSPA completed within sixty days.	85%	85%	85%	85%	85%		
25379	S	Percent of children in the TASC program school attendance verified within 60 days.	85%	86%	85%	85%	85%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25380	Number of new referrals with less than 10 unexcused absences after referral to TASC.	4,894	4,412	6,914	4,285	1,250
25381	Number of new referrals that move to the next academic level.	4,802	1	1	5,846	5,846





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,818,444	3,740,160	4,373,541	633,381	16.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,756,138	5,404,691	4,013,904	(1,390,787)	(25.73)%
FEES & SELF-GENERATED	221,572	350,265	350,409	144	0.04%
STATUTORY DEDICATIONS	6,274,060	8,573,491	8,357,926	(215,565)	(2.51)%
FEDERAL FUNDS	37,683,772	51,386,462	51,360,126	(26,336)	(0.05)%
TOTAL MEANS OF FINANCING	\$50,753,986	\$69,455,069	\$68,455,906	\$(999,163)	(1.44)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	221,572	350,265	350,409	144	0.04%
Total:	\$221,572	\$350,265	\$350,409	\$144	0.04%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,342,321	5,745,631	5,744,824	(807)	(0.01)%
Tobacco Tax Health Care Fund	1,902,751	2,237,860	2,238,102	242	0.01%
Innocence Compensation Fund	1,028,989	590,000	375,000	(215,000)	(36.44)%
Total:	\$6,274,060	\$8,573,491	\$8,357,926	\$(215,565)	(2.51)%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,539,212	2,845,179	2,845,179	—	—
Other Compensation	49,804	162,423	162,423	—	—
Related Benefits	1,527,262	1,763,545	1,763,545	—	—
TOTAL PERSONAL SERVICES	\$4,116,279	\$4,771,147	\$4,771,147	—	—
Travel	60,370	182,700	186,812	4,112	2.25%
Operating Services	287,394	374,919	383,356	8,437	2.25%
Supplies	56,775	105,163	107,529	2,366	2.25%
TOTAL OPERATING EXPENSES	\$404,539	\$662,782	\$677,697	\$14,915	2.25%
PROFESSIONAL SERVICES	\$1,828,835	\$2,415,698	\$2,698,052	\$282,354	11.69%
Other Charges	42,491,014	59,440,563	58,230,016	(1,210,547)	(2.04)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,827,578	1,963,994	1,963,994	—	—
TOTAL OTHER CHARGES	\$44,318,592	\$61,404,557	\$60,194,010	\$(1,210,547)	(1.97)%
Acquisitions	85,741	200,885	115,000	(85,885)	(42.75)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,741	\$200,885	\$115,000	\$(85,885)	(42.75)%
TOTAL EXPENDITURES	\$50,753,986	\$69,455,069	\$68,455,906	\$(999,163)	(1.44)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	3,818,444	3,740,160	4,373,541	633,381
Interagency Transfers	2,756,138	5,404,691	4,013,904	(1,390,787)
Drug Abuse Education and Treatment Fund	221,572	350,265	350,409	144
Crime Victims Reparations Fund	3,342,321	5,745,631	5,744,824	(807)
Tobacco Tax Health Care Fund	1,902,751	2,237,860	2,238,102	242
Innocence Compensation Fund	1,028,989	590,000	375,000	(215,000)
Federal Funds	37,683,772	51,386,462	51,360,126	(26,336)
Total:	\$50,753,986	\$69,455,069	\$68,455,906	\$(999,163)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,340,535	2,581,026	2,581,026	—
5110015	SAL-CLASS-TO-OT	70	55,000	55,000	—
5110020	SAL-CLASS-TO-TERM	19,571	26,201	26,201	—
5110025	SAL-UNCLASS-TO-REG	179,035	182,952	182,952	—
Total Salaries:		\$2,539,212	\$2,845,179	\$2,845,179	—

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,690	57,440	57,440	—
5120035	STUDENT LABOR	39,539	104,983	104,983	—
5120040	COMP-BOARD MEMBERS	4,575	—	—	—
Total Other Compensation:		\$49,804	\$162,423	\$162,423	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	979,891	1,087,278	1,087,278	—
5130050	POSTRET BENEFITS	198,896	260,227	260,227	—
5130055	FICA TAX (OASDI)	2,735	5,567	5,567	—
5130060	MEDICARE TAX	33,057	45,127	45,127	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	314,113	359,846	359,846	—
5130085	OTH RELATED BENEFIT	(1,430)	—	—	—
Total Related Benefits:		\$1,527,262	\$1,763,545	\$1,763,545	—

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(396)	1,175	1,201	26
5210015	IN-STATE TRAVEL-CONF	2,220	16,397	16,765	368
5210020	IN-STATE TRAV-FIELD	12,609	33,908	34,672	764
5210025	IN-STATE TRV-BD MEM	11,422	19,472	19,911	439
5210055	OUT-OF-STTRV-CONF	31,814	103,023	105,341	2,318
5210060	OUT-OF-STTRV-FIELD	—	1,725	1,764	39
5210065	OUT-OF-STTRV-BD MEM	2,254	7,000	7,158	158
5210110	CONFERENCE REG FEES	447	—	—	—
Total Travel:		\$60,370	\$182,700	\$186,812	\$4,112

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	4,507	4,608	101
5310005	SERV-PRINTING	621	10,779	11,022	243
5310010	SERV-DUES & OTHER	8,977	52,651	53,836	1,185
5310011	SERV-SUBSCRIPTIONS	174	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310012	SERV-DATA MODEL/MAP	—	2,350	2,403	53
5310400	SERV-MISC	952	65,844	67,327	1,483
5330001	MAINT-BUILDINGS	—	870	890	20
5330007	MAINT-PROPERTY	—	776	793	17
5330008	MAINT-EQUIPMENT	228	2,210	2,261	51
5330012	MAINT-JANITORIAL	—	1,300	1,330	30
5330016	MAINT-DATA PROC EQP	—	4,563	4,665	102
5330017	MAINT-DATA SOFTWARE	73,478	60,913	62,283	1,370
5330018	MAINT-AUTO REPAIRS	2,205	9,356	9,567	211
5330026	MAINT-SOFTWRE MTCE	167,846	—	—	—
5340015	RENT-OPER COST-BLDG	1,940	42,676	43,636	960
5340020	RENT-EQUIPMENT	14,033	46,957	48,013	1,056
5340030	RENT-DATA PROC EQUIP	—	3,000	3,068	68
5340045	RENT-STORAGE SPACE	1,980	—	—	—
5340070	RENT-OTHER	—	6,631	6,780	149
5340078	RENT-DATA-LIC SOFT	—	5,053	5,166	113
5350004	UTIL-TELEPHONE SERV	14,298	29,119	29,774	655
5350005	UTIL-OTHER COMM SERV	—	2,250	2,301	51
5350006	UTIL-MAIL/DEL/POST	226	23,106	23,625	519
5350008	UTIL-DEL UPS/FED EXP	436	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$287,394	\$374,919	\$383,356	\$8,437

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	34,687	60,674	62,040	1,366
5410006	SUP-COMPUTER	9,114	943	963	20
5410013	SUP-FOOD & BEVERAGE	4,399	5,687	5,814	127
5410015	SUP-AUTO	84	20,669	21,134	465
5410017	SUP-JANITORIAL	1,056	1,240	1,268	28
5410022	SUP-FUELS/LUBRICANTS	4,799	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,810	1,851	41
5410032	SUP-REP/MNT SUP-OTHR	—	1,740	1,780	40
5410035	SUP-SOFTWARE	294	2,306	2,358	52
5410050	SUP-FUEL-AIRCRAFT	169	—	—	—
5410400	SUP-OTHER	2,173	10,094	10,321	227
Total Supplies:		\$56,775	\$105,163	\$107,529	\$2,366

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,534	34
5510004	PROF SERV-ENG/ARCHIT	—	1,610	1,646	36
5510005	PROF SERV-LEGAL	571	65,075	66,540	1,465
5510007	PROF SERV-MED/DEN	15,000	36,000	36,810	810
5510013	PROF SERV-IT	7,062	—	—	—
5510400	PROF SERV-OTHER	1,806,203	2,311,513	2,591,522	280,009
Total Professional Services:		\$1,828,835	\$2,415,698	\$2,698,052	\$282,354

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	34,669,086	52,561,177	51,575,230	(985,947)
5610003	OTHER PUBLIC ASST	6,792,939	6,289,386	6,279,786	(9,600)
5620014	MISC-JUDGMENTS	1,028,989	590,000	375,000	(215,000)
Total Other Charges:		\$42,491,014	\$59,440,563	\$58,230,016	\$(1,210,547)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	10,634	59,775	59,775	—
5950007	IAT-PRINTING	94,967	12,663	12,663	—
5950008	IAT-POSTAGE	15,409	1,805	1,805	—
5950009	IAT-DATA PROCESSING	—	57,105	57,105	—
5950014	IAT-TELEPHONE	51,767	68,599	68,599	—
5950017	IAT-INSURANCE	45,907	87,619	87,619	—
5950026	IAT-RENTALS	301,387	397,813	397,813	—
5950033	IAT-INTER AGY TRANS	1,225,090	1,278,615	1,278,615	—
5950038	IAT-OTHER OPER SERV	18,934	—	—	—
5950047	IAT-EMAIL	4,786	—	—	—
5950048	IAT-CPTP	2,320	—	—	—
5950049	IAT-CIVIL SERVICE	13,469	—	—	—
5950052	IAT-LEG. AUDITOR	42,909	—	—	—
Total Interagency Transfers:		\$1,827,578	\$1,963,994	\$1,963,994	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	16,941	—	—	—
5710224	ACQ-OFFICE FURN&EQP	984	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	25,417	175,885	115,000	(60,885)

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710236	ACQ-OTHER	4,055	—	—	—
5710250	ACQ-AUTOMOBILES	37,964	25,000	—	(25,000)
5710253	ACQ-COMP SOFTWARE	380	—	—	—
Total Acquisitions:		\$85,741	\$200,885	\$115,000	\$(85,885)
Total Agency Expenditures:		\$50,753,986	\$69,455,069	\$68,455,906	\$(999,163)

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	364,486	492,150	492,349	199	0.04%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	37,683,772	51,386,462	51,360,126	(26,336)	(0.05)%
TOTAL MEANS OF FINANCING	\$38,048,258	\$51,878,612	\$51,852,475	\$(26,137)	(0.05)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,444,338	1,675,908	1,675,908	—	—
Other Compensation	33,784	154,389	154,389	—	—
Related Benefits	838,761	1,074,864	1,074,864	—	—
TOTAL PERSONAL SERVICES	\$2,316,884	\$2,905,161	\$2,905,161	—	—
Travel	44,053	144,848	148,108	3,260	2.25%
Operating Services	149,522	206,876	211,530	4,654	2.25%
Supplies	36,047	78,072	79,830	1,758	2.25%
TOTAL OPERATING EXPENSES	\$229,623	\$429,796	\$439,468	\$9,672	2.25%
PROFESSIONAL SERVICES	\$1,203,177	\$1,514,500	\$1,548,576	\$34,076	2.25%
Other Charges	32,720,085	45,212,387	45,212,387	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,533,645	1,646,883	1,646,883	—	—
TOTAL OTHER CHARGES	\$34,253,730	\$46,859,270	\$46,859,270	—	—
Acquisitions	44,845	169,885	100,000	(69,885)	(41.14)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,845	\$169,885	\$100,000	\$(69,885)	(41.14)%
TOTAL EXPENDITURES	\$38,048,258	\$51,878,612	\$51,852,475	\$(26,137)	(0.05)%

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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	364,486	492,150	492,349	199
Federal Funds	37,683,772	51,386,462	51,360,126	(26,336)
Total:	\$38,048,258	\$51,878,612	\$51,852,475	\$(26,137)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,386,548	1,512,479	1,512,479	—
5110015	SAL-CLASS-TO-OT	—	55,000	55,000	—
5110020	SAL-CLASS-TO-TERM	(5,791)	22,800	22,800	—
5110025	SAL-UNCLASS-TO-REG	63,582	85,629	85,629	—
Total Salaries:		\$1,444,338	\$1,675,908	\$1,675,908	—

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,690	53,406	53,406	—
5120035	STUDENT LABOR	28,094	100,983	100,983	—
Total Other Compensation:		\$33,784	\$154,389	\$154,389	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	562,203	680,274	680,274	—
5130050	POSTRET BENEFITS	81,092	165,359	165,359	—
5130055	FICA TAX (OASDI)	1,742	2,585	2,585	—
5130060	MEDICARE TAX	18,671	23,169	23,169	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	175,515	203,477	203,477	—
5130085	OTH RELATED BENEFIT	(462)	—	—	—
Total Related Benefits:		\$838,761	\$1,074,864	\$1,074,864	—

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(620)	500	511	11
5210015	IN-STATE TRAVEL-CONF	411	12,111	12,383	272
5210020	IN-STATE TRAV-FIELD	9,920	16,621	16,995	374
5210025	IN-STATE TRV-BD MEM	4,769	15,000	15,338	338
5210055	OUT-OF-STTRV-CONF	29,020	92,391	94,470	2,079
5210060	OUT-OF-STTRV-FIELD	—	1,225	1,253	28
5210065	OUT-OF-STTRV-BD MEM	553	7,000	7,158	158
Total Travel:		\$44,053	\$144,848	\$148,108	\$3,260

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,574	1,609	35
5310005	SERV-PRINTING	—	3,013	3,081	68
5310010	SERV-DUES & OTHER	3,475	36,885	37,715	830
5310011	SERV-SUBSCRIPTIONS	106	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,403	53
5310400	SERV-MISC	338	25,957	26,541	584
5330001	MAINT-BUILDINGS	—	870	890	20
5330007	MAINT-PROPERTY	—	746	763	17
5330008	MAINT-EQUIPMENT	166	1,910	1,953	43
5330012	MAINT-JANITORIAL	—	1,250	1,278	28

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	—	4,050	4,141	91
5330017	MAINT-DATA SOFTWARE	24,225	41,986	42,931	945
5330018	MAINT-AUTO REPAIRS	958	5,470	5,593	123
5330026	MAINT-SOFTWRE MTCE	101,975	—	—	—
5340015	RENT-OPER COST-BLDG	1,545	12,619	12,903	284
5340020	RENT-EQUIPMENT	5,717	27,336	27,951	615
5340030	RENT-DATA PROC EQUIP	—	3,000	3,068	68
5340045	RENT-STORAGE SPACE	1,485	—	—	—
5340070	RENT-OTHER	—	6,631	6,780	149
5340078	RENT-DATA-LIC SOFT	—	4,595	4,698	103
5350004	UTIL-TELEPHONE SERV	9,400	17,496	17,889	393
5350005	UTIL-OTHER COMM SERV	—	2,250	2,301	51
5350006	UTIL-MAIL/DEL/POST	93	6,880	7,034	154
5350008	UTIL-DEL UPS/FED EXP	39	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$149,522	\$206,876	\$211,530	\$4,654

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	24,026	41,261	42,190	929
5410006	SUP-COMPUTER	7,706	842	861	19
5410013	SUP-FOOD & BEVERAGE	—	2,290	2,341	51
5410015	SUP-AUTO	3	17,710	18,109	399
5410017	SUP-JANITORIAL	—	1,115	1,140	25
5410022	SUP-FUELS/LUBRICANTS	2,784	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,625	1,662	37

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	—	1,640	1,677	37
5410035	SUP-SOFTWARE	294	2,181	2,230	49
5410400	SUP-OTHER	1,234	9,408	9,620	212
Total Supplies:		\$36,047	\$78,072	\$79,830	\$1,758

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	1,252	1,280	28
5510005	PROF SERV-LEGAL	—	4,575	4,678	103
5510013	PROF SERV-IT	7,062	—	—	—
5510400	PROF SERV-OTHER	1,196,115	1,508,673	1,542,618	33,945
Total Professional Services:		\$1,203,177	\$1,514,500	\$1,548,576	\$34,076

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	32,539,107	44,581,387	44,581,387	—
5610003	OTHER PUBLIC ASST	180,978	631,000	631,000	—
Total Other Charges:		\$32,720,085	\$45,212,387	\$45,212,387	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,432	35,884	35,884	—
5950007	IAT-PRINTING	91,287	3,747	3,747	—
5950008	IAT-POSTAGE	2,292	1,805	1,805	—
5950009	IAT-DATA PROCESSING	—	41,134	41,134	—
5950014	IAT-TELEPHONE	28,853	48,860	48,860	—
5950017	IAT-INSURANCE	24,331	54,887	54,887	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950026	IAT-RENTALS	132,470	182,135	182,135	—
5950033	IAT-INTER AGY TRANS	1,225,090	1,278,431	1,278,431	—
5950038	IAT-OTHER OPER SERV	13,030	—	—	—
5950047	IAT-EMAIL	2,545	—	—	—
5950048	IAT-CPTP	928	—	—	—
5950049	IAT-CIVIL SERVICE	5,388	—	—	—
Total Interagency Transfers:		\$1,533,645	\$1,646,883	\$1,646,883	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	14,009	—	—	—
5710224	ACQ-OFFICE FURN&EQP	984	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	25,417	169,885	100,000	(69,885)
5710236	ACQ-OTHER	4,055	—	—	—
5710253	ACQ-COMP SOFTWARE	380	—	—	—
Total Acquisitions:		\$44,845	\$169,885	\$100,000	\$(69,885)
Total Expenditures for Program 1291		\$38,048,258	\$51,878,612	\$51,852,475	\$(26,137)

1292 - State

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,453,958	3,248,010	3,821,192	573,182	17.65%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,756,138	5,404,691	4,013,904	(1,390,787)	(25.73)%
FEES & SELF-GENERATED	221,572	350,265	350,409	144	0.04%
STATUTORY DEDICATIONS	6,274,060	8,573,491	8,357,926	(215,565)	(2.51)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,705,729	\$17,576,457	\$16,543,431	\$(1,033,026)	(5.88)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	221,572	350,265	350,409	144	0.04%
Total:	\$221,572	\$350,265	\$350,409	\$144	0.04%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,342,321	5,745,631	5,744,824	(807)	(0.01)%
Tobacco Tax Health Care Fund	1,902,751	2,237,860	2,238,102	242	0.01%
Innocence Compensation Fund	1,028,989	590,000	375,000	(215,000)	(36.44)%
Total:	\$6,274,060	\$8,573,491	\$8,357,926	\$(215,565)	(2.51)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,094,874	1,169,271	1,169,271	—	—
Other Compensation	16,020	8,034	8,034	—	—
Related Benefits	688,501	688,681	688,681	—	—
TOTAL PERSONAL SERVICES	\$1,799,395	\$1,865,986	\$1,865,986	—	—
Travel	16,317	37,852	38,704	852	2.25%
Operating Services	137,871	168,043	171,826	3,783	2.25%
Supplies	20,728	27,091	27,699	608	2.24%
TOTAL OPERATING EXPENSES	\$174,917	\$232,986	\$238,229	\$5,243	2.25%
PROFESSIONAL SERVICES	\$625,658	\$901,198	\$1,089,476	\$188,278	20.89%
Other Charges	9,770,929	14,228,176	13,017,629	(1,210,547)	(8.51)%
Debt Service	—	—	—	—	—
Interagency Transfers	293,933	317,111	317,111	—	—
TOTAL OTHER CHARGES	\$10,064,862	\$14,545,287	\$13,334,740	\$(1,210,547)	(8.32)%
Acquisitions	40,896	31,000	15,000	(16,000)	(51.61)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,896	\$31,000	\$15,000	\$(16,000)	(51.61)%
TOTAL EXPENDITURES	\$12,705,729	\$17,576,457	\$16,543,431	\$(1,033,026)	(5.88)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	3,453,958	3,248,010	3,821,192	573,182
Interagency Transfers	2,756,138	5,404,691	4,013,904	(1,390,787)
Drug Abuse Education and Treatment Fund	221,572	350,265	350,409	144
Crime Victims Reparations Fund	3,342,321	5,745,631	5,744,824	(807)
Tobacco Tax Health Care Fund	1,902,751	2,237,860	2,238,102	242
Innocence Compensation Fund	1,028,989	590,000	375,000	(215,000)
Total:	\$12,705,729	\$17,576,457	\$16,543,431	\$(1,033,026)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	953,987	1,068,547	1,068,547	—
5110015	SAL-CLASS-TO-OT	70	—	—	—
5110020	SAL-CLASS-TO-TERM	25,362	3,401	3,401	—
5110025	SAL-UNCLASS-TO-REG	115,454	97,323	97,323	—
Total Salaries:		\$1,094,874	\$1,169,271	\$1,169,271	—

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	4,034	4,034	—
5120035	STUDENT LABOR	11,445	4,000	4,000	—
5120040	COMP-BOARD MEMBERS	4,575	—	—	—
Total Other Compensation:		\$16,020	\$8,034	\$8,034	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	417,687	407,004	407,004	—
5130050	POSTRET BENEFITS	117,804	94,868	94,868	—
5130055	FICA TAX (OASDI)	993	2,982	2,982	—
5130060	MEDICARE TAX	14,386	21,958	21,958	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	138,598	156,369	156,369	—
5130085	OTH RELATED BENEFIT	(968)	—	—	—
Total Related Benefits:		\$688,501	\$688,681	\$688,681	—

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	224	675	690	15
5210015	IN-STATE TRAVEL-CONF	1,809	4,286	4,382	96
5210020	IN-STATE TRAV-FIELD	2,689	17,287	17,677	390
5210025	IN-STATE TRV-BD MEM	6,653	4,472	4,573	101
5210055	OUT-OF-STTRV-CONF	2,794	10,632	10,871	239
5210060	OUT-OF-STTRV-FIELD	—	500	511	11
5210065	OUT-OF-STTRV-BD MEM	1,701	—	—	—
5210110	CONFERENCE REG FEES	447	—	—	—
Total Travel:		\$16,317	\$37,852	\$38,704	\$852

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	2,933	2,999	66
5310005	SERV-PRINTING	621	7,766	7,941	175
5310010	SERV-DUES & OTHER	5,502	15,766	16,121	355
5310011	SERV-SUBSCRIPTIONS	68	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	614	39,887	40,786	899
5330007	MAINT-PROPERTY	—	30	30	—
5330008	MAINT-EQUIPMENT	62	300	308	8
5330012	MAINT-JANITORIAL	—	50	52	2
5330016	MAINT-DATA PROC EQP	—	513	524	11
5330017	MAINT-DATA SOFTWARE	49,254	18,927	19,352	425
5330018	MAINT-AUTO REPAIRS	1,246	3,886	3,974	88
5330026	MAINT-SOFTWRE MTCE	65,871	—	—	—
5340015	RENT-OPER COST-BLDG	395	30,057	30,733	676
5340020	RENT-EQUIPMENT	8,316	19,621	20,062	441
5340045	RENT-STORAGE SPACE	495	—	—	—
5340078	RENT-DATA-LIC SOFT	—	458	468	10
5350004	UTIL-TELEPHONE SERV	4,898	11,623	11,885	262
5350006	UTIL-MAIL/DEL/POST	133	16,226	16,591	365
5350008	UTIL-DEL UPS/FED EXP	397	—	—	—
Total Operating Services:		\$137,871	\$168,043	\$171,826	\$3,783

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,661	19,413	19,850	437
5410006	SUP-COMPUTER	1,409	101	102	1
5410013	SUP-FOOD & BEVERAGE	4,399	3,397	3,473	76
5410015	SUP-AUTO	81	2,959	3,025	66
5410017	SUP-JANITORIAL	1,056	125	128	3
5410022	SUP-FUELS/LUBRICANTS	2,014	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	185	189	4

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	—	100	103	3
5410035	SUP-SOFTWARE	—	125	128	3
5410050	SUP-FUEL-AIRCRAFT	169	—	—	—
5410400	SUP-OTHER	939	686	701	15
Total Supplies:		\$20,728	\$27,091	\$27,699	\$608

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,534	34
5510004	PROF SERV-ENG/ARCHIT	—	358	366	8
5510005	PROF SERV-LEGAL	571	60,500	61,862	1,362
5510007	PROF SERV-MED/DEN	15,000	36,000	36,810	810
5510400	PROF SERV-OTHER	610,088	802,840	988,904	186,064
Total Professional Services:		\$625,658	\$901,198	\$1,089,476	\$188,278

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	2,129,979	7,979,790	6,993,843	(985,947)
5610003	OTHER PUBLIC ASST	6,611,961	5,658,386	5,648,786	(9,600)
5620014	MISC-JUDGMENTS	1,028,989	590,000	375,000	(215,000)
Total Other Charges:		\$9,770,929	\$14,228,176	\$13,017,629	\$(1,210,547)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,202	23,891	23,891	—
5950007	IAT-PRINTING	3,680	8,916	8,916	—
5950008	IAT-POSTAGE	13,117	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	—	15,971	15,971	—
5950014	IAT-TELEPHONE	22,914	19,739	19,739	—
5950017	IAT-INSURANCE	21,576	32,732	32,732	—
5950026	IAT-RENTALS	168,917	215,678	215,678	—
5950033	IAT-INTER AGY TRANS	—	184	184	—
5950038	IAT-OTHER OPER SERV	5,903	—	—	—
5950047	IAT-EMAIL	2,241	—	—	—
5950048	IAT-CPTP	1,392	—	—	—
5950049	IAT-CIVIL SERVICE	8,081	—	—	—
5950052	IAT-LEG. AUDITOR	42,909	—	—	—
Total Interagency Transfers:		\$293,933	\$317,111	\$317,111	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	2,932	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	6,000	15,000	9,000
5710250	ACQ-AUTOMOBILES	37,964	25,000	—	(25,000)
Total Acquisitions:		\$40,896	\$31,000	\$15,000	\$(16,000)
Total Expenditures for Program 1292		\$12,705,729	\$17,576,457	\$16,543,431	\$(1,033,026)
Total Agency Expenditures:		\$50,753,986	\$69,455,069	\$68,455,906	\$(999,163)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
JRI	1,008,420	5,404,691	4,013,904	(1,390,787)	1500
Total Interagency Transfers	\$1,008,420	\$5,404,691	\$4,013,904	\$(1,390,787)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
DAET	269,277	350,265	350,409	144	1496
Total Fees & Self-Generated	\$269,277	\$350,265	\$350,409	\$144	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
CVR	910,624	4,431,446	4,430,639	(807)	1493
POST	958,525	1,314,185	1,314,185	—	1495
DARE (TOBACCO TAX)	2,309,566	2,237,860	2,238,102	242	1497
ICF	321,387	590,000	375,000	(215,000)	1499
Total Statutory Dedications	\$4,500,102	\$8,573,491	\$8,357,926	\$(215,565)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
COVERDELL	119,428	131,169	131,169	—	1467
CVR FED (CVC)	180,566	487,500	487,500	—	1468
JJDP	562,379	590,832	590,832	—	1469
CRIME VIC ASST (CVA)	21,527,132	36,670,167	37,228,185	558,018	1470
NCHIP	218,357	250,000	250,000	—	1471
NCSX	114,470	700,000	700,000	—	1472
NICS	54,188	797,153	797,153	—	1473
RSAT	200,633	271,964	256,964	(15,000)	1474
SAC	56,071	162,015	162,015	—	1475
SASP	422,863	534,555	534,555	—	1476
VAWA	2,183,888	2,280,945	2,220,945	(60,000)	1477
LSSVP	—	—	500,000	500,000	1532

Federal Funds (continued)

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
JABG	—	279,488	279,488	—	1542
BYRNE (BJAG)	2,105,152	3,230,674	3,221,320	(9,354)	1543
CESF	—	5,000,000	4,000,000	(1,000,000)	2156
Total Federal Funds	\$27,745,127	\$51,386,462	\$51,360,126	\$(26,336)	
Total Sources of Funding:	\$33,522,926	\$65,714,909	\$64,082,365	\$(1,632,544)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1500 — 129-JRI

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	33,001	—	—	33,001	—	—	33,001	—	—
Other Compensation	—	—	—	—	—	—	94,999	—	—
Related Benefits	89,500	—	—	89,500	—	—	89,500	—	—
TOTAL PERSONAL SERVICES	\$122,501	—	—	\$122,501	—	—	\$217,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	48,000	—	—	49,081	—	—	23,000	—	—
Supplies	3,500	—	—	3,579	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	\$51,500	—	—	\$52,660	—	—	\$26,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,224,690	—	—	3,838,743	—	—	1,536,033	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,224,690	—	—	\$3,838,743	—	—	\$1,536,033	—	—
Acquisitions	6,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,404,691	—	—	\$4,013,904	—	—	\$1,780,033	—	—

Form 1500 — 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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-Generated

Form 1496 — 129-DAET

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	78,665	—	—	78,665	—	—	78,665	—	—
Other Compensation	—	—	—	—	—	—	16,654	—	—
Related Benefits	39,469	—	—	39,469	—	—	39,469	—	—
TOTAL PERSONAL SERVICES	\$118,134	—	—	\$118,134	—	—	\$134,788	—	—
Travel	1,235	—	—	1,263	—	—	1,235	—	—
Operating Services	4,728	—	—	4,833	—	—	4,728	—	—
Supplies	500	—	—	511	—	—	500	—	—
TOTAL OPERATING EXPENSES	\$6,463	—	—	\$6,607	—	—	\$6,463	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,368	—	—	225,368	—	—	225,368	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	300	—	—	300	—	—	300	—	—
TOTAL OTHER CHARGES	\$225,668	—	—	\$225,668	—	—	\$225,668	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,265	—	—	\$350,409	—	—	\$366,919	—	—

Form 1496 — 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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 1493 — 129-CVR

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	347,248	—	—	351,783	—	—	226,305	—	—
Other Compensation	—	—	—	—	—	—	173,707	—	—
Related Benefits	205,618	—	—	245,618	—	—	267,917	—	—
TOTAL PERSONAL SERVICES	\$552,866	—	—	\$597,401	—	—	\$667,929	—	—
Travel	9,119	—	—	9,684	—	—	9,119	—	—
Operating Services	12,445	—	—	13,347	—	—	12,445	—	—
Supplies	4,808	—	—	5,100	—	—	4,808	—	—
TOTAL OPERATING EXPENSES	\$26,372	—	—	\$28,131	—	—	\$26,372	—	—
PROFESSIONAL SERVICES	\$301,313	—	—	\$308,747	—	—	\$301,313	—	—
Other Charges	3,463,339	—	—	3,401,304	—	—	3,360,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	87,556	—	—	90,056	—	—	83,123	—	—
TOTAL OTHER CHARGES	\$3,550,895	—	—	\$3,491,360	—	—	\$3,443,220	—	—
Acquisitions	—	—	—	5,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$5,000	—	—	—	—	—
TOTAL EXPENDITURES	\$4,431,446	—	—	\$4,430,639	—	—	\$4,438,834	—	—

Form 1493 — 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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 1495 — 129-POST

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	324,352	—	—	319,817	—	—	312,352	—	—
Other Compensation	—	—	—	—	—	—	7,465	—	—
Related Benefits	181,913	—	—	141,913	—	—	141,913	—	—
TOTAL PERSONAL SERVICES	\$506,265	—	—	\$461,730	—	—	\$461,730	—	—
Travel	15,996	—	—	15,996	—	—	15,996	—	—
Operating Services	27,568	—	—	27,568	—	—	27,568	—	—
Supplies	8,153	—	—	8,153	—	—	8,153	—	—
TOTAL OPERATING EXPENSES	\$51,717	—	—	\$51,717	—	—	\$51,717	—	—
PROFESSIONAL SERVICES	\$29,035	—	—	\$29,035	—	—	\$29,035	—	—
Other Charges	622,147	—	—	684,182	—	—	684,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	80,021	—	—	77,521	—	—	77,521	—	—
TOTAL OTHER CHARGES	\$702,168	—	—	\$761,703	—	—	\$761,703	—	—
Acquisitions	25,000	—	—	10,000	—	—	10,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	—	—	\$10,000	—	—	\$10,000	—	—
TOTAL EXPENDITURES	\$1,314,185	—	—	\$1,314,185	—	—	\$1,314,185	—	—

Form 1495 — 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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 1497 — 129-DARE

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,675	—	—	181,675	—	—	181,675	—	—
Other Compensation	—	—	—	—	—	—	13,323	—	—
Related Benefits	87,577	—	—	87,577	—	—	87,577	—	—
TOTAL PERSONAL SERVICES	\$269,252	—	—	\$269,252	—	—	\$282,575	—	—
Travel	3,500	—	—	3,579	—	—	3,500	—	—
Operating Services	5,253	—	—	5,372	—	—	5,253	—	—
Supplies	2,017	—	—	2,061	—	—	2,017	—	—
TOTAL OPERATING EXPENSES	\$10,770	—	—	\$11,012	—	—	\$10,770	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,932,165	—	—	1,932,165	—	—	2,042,567	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	25,673	—	—	25,673	—	—
TOTAL OTHER CHARGES	\$1,957,838	—	—	\$1,957,838	—	—	\$2,068,240	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,237,860	—	—	\$2,238,102	—	—	\$2,361,585	—	—

Form 1497 — 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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 1499 — 129-ICF

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	590,000	—	—	375,000	—	—	670,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$590,000	—	—	\$375,000	—	—	\$670,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$590,000	—	—	\$375,000	—	—	\$670,000	—	—

Form 1499 — 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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 1467 — 129-Coverdell

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,163	—	—	7,163	—	—	7,163	—	—
Other Compensation	2,974	—	—	2,974	—	—	2,974	—	—
Related Benefits	2,735	—	—	2,735	—	—	2,735	—	—
TOTAL PERSONAL SERVICES	\$12,872	—	—	\$12,872	—	—	\$12,872	—	—
Travel	1,487	—	—	1,487	—	—	1,487	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	756	—	—	756	—	—	756	—	—
TOTAL OPERATING EXPENSES	\$2,243	—	—	\$2,243	—	—	\$2,243	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,481	—	—	95,481	—	—	95,481	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,573	—	—	20,573	—	—	20,573	—	—
TOTAL OTHER CHARGES	\$116,054	—	—	\$116,054	—	—	\$116,054	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$131,169	—	—	\$131,169	—	—	\$131,169	—	—

Form 1467 — 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 9/30/22.
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 1468 — 129-CVC

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	12,507	—	—	12,507	—	—	12,507	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,458	—	—	9,458	—	—	9,458	—	—
TOTAL PERSONAL SERVICES	\$21,965	—	—	\$21,965	—	—	\$21,965	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,848	—	—	2,848	—	—	2,848	—	—
Supplies	487	—	—	487	—	—	487	—	—
TOTAL OPERATING EXPENSES	\$3,335	—	—	\$3,335	—	—	\$3,335	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	462,200	—	—	462,200	—	—	462,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$462,200	—	—	\$462,200	—	—	\$462,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$487,500	—	—	\$487,500	—	—	\$487,500	—	—

Form 1468 — 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 09/30/22.
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 1469 — 129-JJDP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	124,000	—	43,486	124,000	—	43,486	124,000	—	43,486
Other Compensation	2,750	—	3,477	2,750	—	3,477	2,750	—	3,477
Related Benefits	65,630	—	23,312	65,630	—	23,312	65,630	—	23,312
TOTAL PERSONAL SERVICES	\$192,380	—	\$70,275	\$192,380	—	\$70,275	\$192,380	—	\$70,275
Travel	28,649	—	269	28,649	—	269	28,649	—	269
Operating Services	4,684	—	3,914	4,684	—	1,250	4,684	—	1,250
Supplies	4,226	—	131	4,226	—	131	4,226	—	131
TOTAL OPERATING EXPENSES	\$37,559	—	\$4,314	\$37,559	—	\$1,650	\$37,559	—	\$1,650
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	340,154	—	—	340,154	—	—	340,154	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,739	—	3,591	20,739	—	3,591	20,739	—	3,591
TOTAL OTHER CHARGES	\$360,893	—	\$3,591	\$360,893	—	\$3,591	\$360,893	—	\$3,591
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$590,832	—	\$78,180	\$590,832	—	\$75,516	\$590,832	—	\$75,516

Form 1469 — 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.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/22.
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 1470 — 129-CVA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	573,983	—	—	573,983	—	74,517	618,641	—	74,517
Other Compensation	30,661	—	—	115,015	—	—	291,133	—	—
Related Benefits	415,237	—	—	415,237	—	51,783	306,764	—	51,783
TOTAL PERSONAL SERVICES	\$1,019,881	—	—	\$1,104,235	—	\$126,300	\$1,216,538	—	\$126,300
Travel	69,102	—	—	72,324	—	—	66,764	—	—
Operating Services	133,602	—	—	138,142	—	—	122,297	—	—
Supplies	44,866	—	—	46,577	—	3,000	44,866	—	3,000
TOTAL OPERATING EXPENSES	\$247,570	—	—	\$257,043	—	\$3,000	\$233,927	—	\$3,000
PROFESSIONAL SERVICES	\$1,446,357	—	—	\$1,480,433	—	—	\$1,421,357	—	—
Other Charges	32,790,459	—	—	33,290,459	—	—	35,694,634	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	996,015	—	—	996,015	—	11,500	993,601	—	11,500
TOTAL OTHER CHARGES	\$33,786,474	—	—	\$34,286,474	—	\$11,500	\$36,688,235	—	\$11,500
Acquisitions	169,885	—	—	100,000	—	—	15,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$169,885	—	—	\$100,000	—	—	\$15,000	—	—
TOTAL EXPENDITURES	\$36,670,167	—	—	\$37,228,185	—	\$140,800	\$39,575,057	—	\$140,800

Form 1470 — 129-CVA

Question	Narrative Response
<p>State the purpose, source and legal citation.</p>	<p>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.</p>
<p>Agency discretion or Federal requirement?</p>	<p>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.</p>
<p>Describe any budgetary peculiarities.</p>	<p>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.</p>
<p>Is the Total Request amount for multiple years?</p>	<p>Requested Year Funds are available for expenditures through 09/30/22.</p>
<p>Additional information or comments.</p>	
<p>Provide the amount of any indirect costs.</p>	
<p>Any indirect costs funded with other MOF?</p>	
<p>Objectives and indicators in the Operational Plan.</p>	
<p>Additional information or comments.</p>	

Form 1471 — 129-NCHIP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	23,421	—	—	23,421	—	—	23,421	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,937	—	—	11,937	—	—	11,937	—	—
TOTAL PERSONAL SERVICES	\$35,358	—	—	\$35,358	—	—	\$35,358	—	—
Travel	1,215	—	—	1,215	—	—	1,215	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,215	—	—	\$1,215	—	—	\$1,215	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	203,427	—	—	203,427	—	—	203,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OTHER CHARGES	\$213,427	—	—	\$213,427	—	—	\$213,427	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—

Form 1471 — 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?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/22.
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 1472 — 129-NC SX

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	700,000	—	—	700,000	—	—	700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$700,000	—	—	\$700,000	—	—	\$700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	\$700,000	—	—	\$700,000	—	—

Form 1472 — 129-NCSX

Question	Narrative Response
State the purpose, source and legal citation.	Legal: This grant is supported under 42 USC 3732(BJS-general) Source: Federal Agency: Office of Justice Programs, Bureau of Justice Statistics, Department of Justice Purpose: The primary purpose of the program is to help states expand their current capacity to report incident-based crime data to the FBI's National Incident-Based reporting system. Type: Competitive discretionary grant Match: No match required
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 12/31/22.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 1473 — 129-NICS

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,590	—	—	60,590	—	—	60,590	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,447	—	—	25,447	—	—	25,447	—	—
TOTAL PERSONAL SERVICES	\$86,037	—	—	\$86,037	—	—	\$86,037	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	711,116	—	—	711,116	—	—	711,116	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$711,116	—	—	\$711,116	—	—	\$711,116	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$797,153	—	—	\$797,153	—	—	\$797,153	—	—

Form 1473 — 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 tha availability of future funds.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/22.
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 1474 — 129-RSAT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	19,454	—	—	19,454	—	—	19,454	—	—
Other Compensation	18,678	—	—	3,678	—	—	3,678	—	—
Related Benefits	15,247	—	—	15,247	—	—	15,247	—	—
TOTAL PERSONAL SERVICES	\$53,379	—	—	\$38,379	—	—	\$38,379	—	—
Travel	9,685	—	—	9,685	—	—	9,685	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	336	—	—	336	—	—	336	—	—
TOTAL OPERATING EXPENSES	\$10,021	—	—	\$10,021	—	—	\$10,021	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	97,450	—	—	97,450	—	—	97,450	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	111,114	—	—	111,114	—	—	111,114	—	—
TOTAL OTHER CHARGES	\$208,564	—	—	\$208,564	—	—	\$208,564	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$271,964	—	—	\$256,964	—	—	\$256,964	—	—

Form 1474 — 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.	Future funding availability.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/22.
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 1475 — 129-SAC

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	91,119	—	—	91,119	—	—	91,119	—	—
Other Compensation	7,002	—	—	7,002	—	—	7,002	—	—
Related Benefits	47,884	—	—	47,884	—	—	47,884	—	—
TOTAL PERSONAL SERVICES	\$146,005	—	—	\$146,005	—	—	\$146,005	—	—
Travel	13,258	—	—	13,258	—	—	13,258	—	—
Operating Services	2,250	—	—	2,250	—	—	2,250	—	—
Supplies	502	—	—	502	—	—	502	—	—
TOTAL OPERATING EXPENSES	\$16,010	—	—	\$16,010	—	—	\$16,010	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$162,015	—	—	\$162,015	—	—	\$162,015	—	—

Form 1475 — 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 8/31/22.
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 1476 — 129-SASP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	534,555	—	—	534,555	—	—	534,555	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$534,555	—	—	\$534,555	—	—	\$534,555	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$534,555	—	—	\$534,555	—	—	\$534,555	—	—

Form 1476 — 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.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 7/31/22.
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 1477 — 129-VAWA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,927	—	57,379	100,927	—	57,379	100,927	—	57,379
Other Compensation	65,993	—	1,087	5,993	—	1,087	5,993	—	1,087
Related Benefits	87,398	—	33,297	87,398	—	33,297	87,398	—	33,297
TOTAL PERSONAL SERVICES	\$254,318	—	\$91,763	\$194,318	—	\$91,763	\$194,318	—	\$91,763
Travel	9,507	—	1,279	9,507	—	1,279	9,507	—	1,279
Operating Services	25,259	—	2,035	25,259	—	2,035	25,259	—	2,035
Supplies	15,652	—	711	15,652	—	711	15,652	—	711
TOTAL OPERATING EXPENSES	\$50,418	—	\$4,025	\$50,418	—	\$4,025	\$50,418	—	\$4,025
PROFESSIONAL SERVICES	\$62,298	—	—	\$62,298	—	—	\$62,298	—	—
Other Charges	1,744,410	—	—	1,744,410	—	—	1,744,410	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	169,501	—	1,723	169,501	—	1,723	169,501	—	1,723
TOTAL OTHER CHARGES	\$1,913,911	—	\$1,723	\$1,913,911	—	\$1,723	\$1,913,911	—	\$1,723
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,280,945	—	\$97,511	\$2,220,945	—	\$97,511	\$2,220,945	—	\$97,511

Form 1477 — 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.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 06/30/22.
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 1532 — 129-LA Stop School Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	75,000	—	—	75,000	—	—	75,000
Other Compensation	—	—	3,500	—	—	3,500	—	—	3,500
Related Benefits	—	—	32,970	—	—	32,970	—	—	32,970
TOTAL PERSONAL SERVICES	—	—	\$111,470	—	—	\$111,470	—	—	\$111,470
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	5,000	—	—	5,000	—	—	5,000
Supplies	—	—	2,500	—	—	2,500	—	—	2,500
TOTAL OPERATING EXPENSES	—	—	\$7,500	—	—	\$7,500	—	—	\$7,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	6,030	—	—	6,030	—	—	6,030
TOTAL OTHER CHARGES	—	—	\$6,030	\$500,000	—	\$6,030	\$500,000	—	\$6,030
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	\$125,000	\$500,000	—	\$125,000	\$500,000	—	\$125,000

Form 1532 — 129-LA Stop School Violence Prevention

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

Form 1542 — 129-JABG

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,943	—	15,137	5,943	—	15,137	5,943	—	15,137
Other Compensation	121	—	436	121	—	436	121	—	436
Related Benefits	47	—	6,056	47	—	6,056	47	—	6,056
TOTAL PERSONAL SERVICES	\$6,111	—	\$21,629	\$6,111	—	\$21,629	\$6,111	—	\$21,629
Travel	—	—	63	—	—	63	—	—	63
Operating Services	—	—	690	—	—	690	—	—	690
Supplies	—	—	219	—	—	219	—	—	219
TOTAL OPERATING EXPENSES	—	—	\$972	—	—	\$972	—	—	\$972
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	172,993	—	—	172,993	—	—	172,993	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	100,384	—	215	100,384	—	215	100,384	—	215
TOTAL OTHER CHARGES	\$273,377	—	\$215	\$273,377	—	\$215	\$273,377	—	\$215
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$279,488	—	\$22,816	\$279,488	—	\$22,816	\$279,488	—	\$22,816

Form 1542 — 129-JABG

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

Form 1543 — 129-Byrne

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	434,255	—	108,536	434,255	—	108,536	434,255	—	108,536
Other Compensation	20,118	—	1,092	10,764	—	1,092	10,764	—	1,092
Related Benefits	274,044	—	53,284	274,044	—	53,284	274,044	—	53,284
TOTAL PERSONAL SERVICES	\$728,417	—	\$162,912	\$719,063	—	\$162,912	\$719,063	—	\$162,912
Travel	10,234	—	100	10,234	—	100	10,234	—	100
Operating Services	33,142	—	1,116	33,142	—	1,116	33,142	—	1,116
Supplies	9,171	—	1,015	9,171	—	1,015	9,171	—	1,015
TOTAL OPERATING EXPENSES	\$52,547	—	\$2,231	\$52,547	—	\$2,231	\$52,547	—	\$2,231
PROFESSIONAL SERVICES	\$5,845	—	—	\$5,845	—	—	\$5,845	—	—
Other Charges	2,235,142	—	—	2,235,142	—	—	2,235,142	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	208,723	—	3,500	208,723	—	3,500	208,723	—	3,500
TOTAL OTHER CHARGES	\$2,443,865	—	\$3,500	\$2,443,865	—	\$3,500	\$2,443,865	—	\$3,500
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,230,674	—	\$168,643	\$3,221,320	—	\$168,643	\$3,221,320	—	\$168,643

Form 1543 — 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.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 2156 — Coronavirus Emergency Supplemental Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	4,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000,000	—	—	\$4,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000,000	—	—	\$4,000,000	—	—	—	—	—

Form 2156 — Coronavirus Emergency Supplemental Funding

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

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 1500 JRI	Fees & Self-Generated Form ID 1496 DAET	Statutory Dedications Form ID 1493 CVR
Salaries	299,538	2,845,179	426,876	33,001	78,665	347,248
Other Compensation	9,592	162,423	14,126	—	—	—
Related Benefits	148,919	1,763,545	204,404	89,500	39,469	205,618
TOTAL PERSONAL SERVICES	\$458,049	\$4,771,147	\$645,406	\$122,501	\$118,134	\$552,866
Travel	1,711	182,700	9,713	—	1,235	9,119
Operating Services	12,755	374,919	75,140	48,000	4,728	12,445
Supplies	4,576	105,163	10,189	3,500	500	4,808
TOTAL OPERATING EXPENSES	\$19,042	\$662,782	\$95,042	\$51,500	\$6,463	\$26,372
PROFESSIONAL SERVICES	—	\$2,415,698	\$570,850	—	—	\$301,313
Other Charges	—	59,440,563	2,295,467	5,224,690	225,368	3,463,339
Debt Service	—	—	—	—	—	—
Interagency Transfers	15,059	1,963,994	133,395	—	300	87,556
TOTAL OTHER CHARGES	\$15,059	\$61,404,557	\$2,428,862	\$5,224,690	\$225,668	\$3,550,895
Acquisitions	—	200,885	—	6,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$200,885	—	\$6,000	—	—
TOTAL EXPENDITURES	\$492,150	\$69,455,069	\$3,740,160	\$5,404,691	\$350,265	\$4,431,446

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1495 POST	Statutory Dedications Form ID 1497 DARE (TOBACCO TAX)	Statutory Dedications Form ID 1499 ICF	Federal Funds Form ID 1467 COVERDELL	Federal Funds Form ID 1468 CVR FED (CVC)	Federal Funds Form ID 1469 JJDP
Salaries	324,352	181,675	—	7,163	12,507	124,000
Other Compensation	—	—	—	2,974	—	2,750
Related Benefits	181,913	87,577	—	2,735	9,458	65,630
TOTAL PERSONAL SERVICES	\$506,265	\$269,252	—	\$12,872	\$21,965	\$192,380
Travel	15,996	3,500	—	1,487	—	28,649
Operating Services	27,568	5,253	—	—	2,848	4,684
Supplies	8,153	2,017	—	756	487	4,226
TOTAL OPERATING EXPENSES	\$51,717	\$10,770	—	\$2,243	\$3,335	\$37,559
PROFESSIONAL SERVICES	\$29,035	—	—	—	—	—
Other Charges	622,147	1,932,165	590,000	95,481	462,200	340,154
Debt Service	—	—	—	—	—	—
Interagency Transfers	80,021	25,673	—	20,573	—	20,739
TOTAL OTHER CHARGES	\$702,168	\$1,957,838	\$590,000	\$116,054	\$462,200	\$360,893
Acquisitions	25,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	—	—	—	—	—
TOTAL EXPENDITURES	\$1,314,185	\$2,237,860	\$590,000	\$131,169	\$487,500	\$590,832

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 1470 CRIME VIC ASST (CVA)	Federal Funds Form ID 1471 NCHIP	Federal Funds Form ID 1472 NCSX	Federal Funds Form ID 1473 NICS	Federal Funds Form ID 1474 RSAT	Federal Funds Form ID 1475 SAC
Salaries	573,983	23,421	—	60,590	19,454	91,119
Other Compensation	30,661	—	—	—	18,678	7,002
Related Benefits	415,237	11,937	—	25,447	15,247	47,884
TOTAL PERSONAL SERVICES	\$1,019,881	\$35,358	—	\$86,037	\$53,379	\$146,005
Travel	69,102	1,215	—	—	9,685	13,258
Operating Services	133,602	—	—	—	—	2,250
Supplies	44,866	—	—	—	336	502
TOTAL OPERATING EXPENSES	\$247,570	\$1,215	—	—	\$10,021	\$16,010
PROFESSIONAL SERVICES	\$1,446,357	—	—	—	—	—
Other Charges	32,790,459	203,427	700,000	711,116	97,450	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	996,015	10,000	—	—	111,114	—
TOTAL OTHER CHARGES	\$33,786,474	\$213,427	\$700,000	\$711,116	\$208,564	—
Acquisitions	169,885	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$169,885	—	—	—	—	—
TOTAL EXPENDITURES	\$36,670,167	\$250,000	\$700,000	\$797,153	\$271,964	\$162,015

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 1476 SASP	Federal Funds Form ID 1477 VAWA	Federal Funds Form ID 1542 JABG	Federal Funds Form ID 1543 BYRNE (BJAG)	Federal Funds Form ID 2156 CESF
Salaries	—	100,927	5,943	434,255	—
Other Compensation	—	65,993	121	20,118	—
Related Benefits	—	87,398	47	274,044	—
TOTAL PERSONAL SERVICES	—	\$254,318	\$6,111	\$728,417	—
Travel	—	9,507	—	10,234	—
Operating Services	—	25,259	—	33,142	—
Supplies	—	15,652	—	9,171	—
TOTAL OPERATING EXPENSES	—	\$50,418	—	\$52,547	—
PROFESSIONAL SERVICES	—	\$62,298	—	\$5,845	—
Other Charges	534,555	1,744,410	172,993	2,235,142	5,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	169,501	100,384	208,723	—
TOTAL OTHER CHARGES	\$534,555	\$1,913,911	\$273,377	\$2,443,865	\$5,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$534,555	\$2,280,945	\$279,488	\$3,230,674	\$5,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1500 JRI	Fees & Self-Generated Form ID 1496 DAET	Statutory Dedications Form ID 1493 CVR
Salaries	374,055	2,845,179	426,876	33,001	78,665	351,783
Other Compensation	9,592	162,423	14,126	—	—	—
Related Benefits	200,702	1,763,545	204,404	89,500	39,469	245,618
TOTAL PERSONAL SERVICES	\$584,349	\$4,771,147	\$645,406	\$122,501	\$118,134	\$597,401
Travel	1,711	186,812	9,931	—	1,263	9,684
Operating Services	10,091	383,356	76,830	49,081	4,833	13,347
Supplies	7,576	107,529	10,418	3,579	511	5,100
TOTAL OPERATING EXPENSES	\$19,378	\$677,697	\$97,179	\$52,660	\$6,607	\$28,131
PROFESSIONAL SERVICES	—	\$2,698,052	\$811,694	—	—	\$308,747
Other Charges	—	58,230,016	2,685,867	3,838,743	225,368	3,401,304
Debt Service	—	—	—	—	—	—
Interagency Transfers	26,559	1,963,994	133,395	—	300	90,056
TOTAL OTHER CHARGES	\$26,559	\$60,194,010	\$2,819,262	\$3,838,743	\$225,668	\$3,491,360
Acquisitions	—	115,000	—	—	—	5,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$115,000	—	—	—	\$5,000
TOTAL EXPENDITURES	\$630,286	\$68,455,906	\$4,373,541	\$4,013,904	\$350,409	\$4,430,639

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 1495 POST	Statutory Dedications Form ID 1497 DARE (TOBACCO TAX)	Statutory Dedications Form ID 1499 ICF	Federal Funds Form ID 1467 COVERDELL	Federal Funds Form ID 1468 CVR FED (CVC)	Federal Funds Form ID 1469 JJDP
Salaries	319,817	181,675	—	7,163	12,507	124,000
Other Compensation	—	—	—	2,974	—	2,750
Related Benefits	141,913	87,577	—	2,735	9,458	65,630
TOTAL PERSONAL SERVICES	\$461,730	\$269,252	—	\$12,872	\$21,965	\$192,380
Travel	15,996	3,579	—	1,487	—	28,649
Operating Services	27,568	5,372	—	—	2,848	4,684
Supplies	8,153	2,061	—	756	487	4,226
TOTAL OPERATING EXPENSES	\$51,717	\$11,012	—	\$2,243	\$3,335	\$37,559
PROFESSIONAL SERVICES	\$29,035	—	—	—	—	—
Other Charges	684,182	1,932,165	375,000	95,481	462,200	340,154
Debt Service	—	—	—	—	—	—
Interagency Transfers	77,521	25,673	—	20,573	—	20,739
TOTAL OTHER CHARGES	\$761,703	\$1,957,838	\$375,000	\$116,054	\$462,200	\$360,893
Acquisitions	10,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	—	—	—	—	—
TOTAL EXPENDITURES	\$1,314,185	\$2,238,102	\$375,000	\$131,169	\$487,500	\$590,832

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 1470 CRIME VIC ASST (CVA)	Federal Funds Form ID 1471 NCHIP	Federal Funds Form ID 1472 NCSX	Federal Funds Form ID 1473 NICS	Federal Funds Form ID 1474 RSAT	Federal Funds Form ID 1475 SAC
Salaries	573,983	23,421	—	60,590	19,454	91,119
Other Compensation	115,015	—	—	—	3,678	7,002
Related Benefits	415,237	11,937	—	25,447	15,247	47,884
TOTAL PERSONAL SERVICES	\$1,104,235	\$35,358	—	\$86,037	\$38,379	\$146,005
Travel	72,324	1,215	—	—	9,685	13,258
Operating Services	138,142	—	—	—	—	2,250
Supplies	46,577	—	—	—	336	502
TOTAL OPERATING EXPENSES	\$257,043	\$1,215	—	—	\$10,021	\$16,010
PROFESSIONAL SERVICES	\$1,480,433	—	—	—	—	—
Other Charges	33,290,459	203,427	700,000	711,116	97,450	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	996,015	10,000	—	—	111,114	—
TOTAL OTHER CHARGES	\$34,286,474	\$213,427	\$700,000	\$711,116	\$208,564	—
Acquisitions	100,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	—	—	—
TOTAL EXPENDITURES	\$37,228,185	\$250,000	\$700,000	\$797,153	\$256,964	\$162,015

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 1476 SASP	Federal Funds Form ID 1477 VAWA	Federal Funds Form ID 1532 LSSVP	Federal Funds Form ID 1542 JABG	Federal Funds Form ID 1543 BYRNE (BJAG)	Federal Funds Form ID 2156 CESF
Salaries	—	100,927	—	5,943	434,255	—
Other Compensation	—	5,993	—	121	10,764	—
Related Benefits	—	87,398	—	47	274,044	—
TOTAL PERSONAL SERVICES	—	\$194,318	—	\$6,111	\$719,063	—
Travel	—	9,507	—	—	10,234	—
Operating Services	—	25,259	—	—	33,142	—
Supplies	—	15,652	—	—	9,171	—
TOTAL OPERATING EXPENSES	—	\$50,418	—	—	\$52,547	—
PROFESSIONAL SERVICES	—	\$62,298	—	—	\$5,845	—
Other Charges	534,555	1,744,410	500,000	172,993	2,235,142	4,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	169,501	—	100,384	208,723	—
TOTAL OTHER CHARGES	\$534,555	\$1,913,911	\$500,000	\$273,377	\$2,443,865	\$4,000,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$534,555	\$2,220,945	\$500,000	\$279,488	\$3,221,320	\$4,000,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4830016	PY CASH CARRYOVER	1,008,420	5,404,691	4,013,904	(1,390,787)
Total Collections/Income			\$1,008,420	\$5,404,691	\$4,013,904	\$(1,390,787)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,008,420	5,404,691	4,013,904	(1,390,787)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,008,420	\$5,404,691	\$4,013,904	\$(1,390,787)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

V02 - Drug Abuse Education and Treatment Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DAET	4830016	PY CASH CARRYOVER	269,277	350,265	350,409	144
Total Collections/Income			\$269,277	\$350,265	\$350,409	\$144
TYPE						
Expenditures Source of Funding Form (BR-6)			269,277	350,265	350,409	144
Total Expenditures, Transfers and Carry Forwards to Next FY			\$269,277	\$350,265	\$350,409	\$144
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CR1 - Crime Victims Reparations Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CVR	4830016	PY CASH CARRYOVER	1,869,149	5,745,631	5,744,824	(807)
Total Collections/Income			\$1,869,149	\$5,745,631	\$5,744,824	\$(807)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,869,149	5,745,631	5,744,824	(807)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,869,149	\$5,745,631	\$5,744,824	\$(807)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DARE (TOBACCO TAX)	4090014	NFR-OTHER STATE	2,309,566	2,237,860	2,238,102	242
Total Collections/Income			\$2,309,566	\$2,237,860	\$2,238,102	\$242
TYPE						
Expenditures Source of Funding Form (BR-6)			2,309,566	2,237,860	2,238,102	242
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,309,566	\$2,237,860	\$2,238,102	\$242
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU5 - Innocence Compensation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
ICF	4710041	MR-LOCAL/OTHER	321,387	590,000	375,000	(215,000)
Total Collections/Income			\$321,387	\$590,000	\$375,000	\$(215,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			321,387	590,000	375,000	(215,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$321,387	\$590,000	\$375,000	\$(215,000)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	27,745,127	51,386,462	51,360,126	(26,336)
Total Collections/Income			\$27,745,127	\$51,386,462	\$51,360,126	\$(26,336)
TYPE						
Expenditures Source of Funding Form (BR-6)			27,745,127	51,386,462	51,360,126	(26,336)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,745,127	\$51,386,462	\$51,360,126	\$(26,336)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 1654 — 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

FY2021-2022 Request	Description
500	In State Administrative Travel
15,000	In State Board Member Travel
12,111	In State Conferences
16,621	In State Field Travel
95,651	Out of State Conferences
1,225	Out of State Field Travel
7,000	Out of State Travel Board Members
\$148,108	Total Travel

Operating Services

FY2021-2022 Request	Description
1,574	Advertising
5,470	Automotive Repairs
870	Building Maintenance
36,885	Dues
1,910	Equipment Maintenance
32,336	Equipment Rental
1,250	Janitorial/Custodial Maintenance
6,880	Mail, Delivery, and Postage
15,398	Miscellaneous
3,013	Printing
22,250	Rentals Other
63,940	Software and Database Services/Maintenance

Operating Services *(continued)*

FY2021-2022 Request	Description
19,746	Telephone Services
8	Utilities Other
\$211,530	Total Operating Services

Supplies

FY2021-2022 Request	Description
13,968	Automotive Supplies
842	Computer Supplies
2,290	Food
41,261	Office Supplies
21,469	Operating Supplies Other
\$79,830	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
1,252	Federal Funds	
\$1,252		Engineering and Architectural
4,575	Federal Funds	
\$4,575		Legal Services
1,542,749	Federal Funds	
\$1,542,749		Other Professional Services
\$1,548,576		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
44,706,387	Federal Funds	
\$44,706,387		Aid to Local Governments
506,000	Federal Funds	
\$506,000		Other Public Assistance and Grants
\$45,212,387	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
5,613	Federal Funds		
9,029	State General Fund		
\$14,642		NON-STATE ENTITIES	Capitol Security - DEQ
592,041	Federal Funds		
\$592,041		MISCELLANEOUS STATE AID	Department of Justice
193,794	Federal Funds		
\$193,794		CORRECTIONS-ADMINISTRATION	DPS& C - Corrections
1,841	Federal Funds		
\$1,841		LA PROPERTY ASSISTANCE AGENCY	LPAA (GPS)
202,334	Federal Funds		
\$202,334		OFFICE OF JUVENILE JUSTICE	Office of Juvenile Justice
55,752	Federal Funds		
\$55,752		OFFICE OF RISK MANAGEMENT	Office of Risk Management
6,288	Federal Funds		
\$6,288		UNIFORM PAYROLL OFFICE	Office of State Payroll
280,000	Federal Funds		
\$280,000		OFFICE OF STATE POLICE	Office of State Police
131,040	Federal Funds		
\$131,040		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
58,325	Federal Funds		
\$58,325		OFF. TELECOMMUNICATIONS MGMT	OTM

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency		Description
45,782	Federal Funds			
\$45,782		DOA-OFFICE OF TECHNOLOGY SVCS	OTS	
50,000	Federal Funds			
\$50,000		LOUISIANA PUBLIC DEFENDER BD	Public Defender Board	
15,044	Federal Funds			
\$15,044		STATE CIVIL SERVICE	State Civil Service	
\$1,646,883	Total Interagency Transfers			

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	Federal Funds				
\$100,000		New	OTHER EQUIPMENT	0	
\$100,000	Total Acquisitions				

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Travel

FY2021-2022 Request	Description
675	In State Administrative Travel
4,472	In State Board Member Travel
17,287	In State Field Travel
4,286	In State Travel Conferences
500	Out of State Field Travel
11,484	Out of State Travel Conferences
\$38,704	Total Travel

Operating Services

FY2021-2022 Request	Description
883	Advertising
1,886	Automotive Repairs
10,766	Dues
330	Equipment Maintenance
6,621	Equipment Rental
50	Janitorial/Custodial Maintenance
9,226	Mail, Delivery, and Postage
4,887	Miscellaneous
2,766	Printing
25,057	Rentals Other
106,681	Software and Database Services/Maintenance
2,673	Telephone Services
\$171,826	Total Operating Services

Supplies

FY2021-2022 Request	Description
2,959	Automotive Supplies
101	Computer Supplies
3,397	Food
20,021	Office Supplies
1,221	Operating Supplies Other
\$27,699	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
250	Crime Victims Reparations Fund	
100	Crime Victims Reparations Fund	
8	State General Fund	
\$358		Engineering/Architectural
45,000	Crime Victims Reparations Fund	
15,000	Crime Victims Reparations Fund	
500	State General Fund	
\$60,500		Legal Services
1,500	Crime Victims Reparations Fund	
\$1,500		Management Consulting
36,000	Crime Victims Reparations Fund	
\$36,000		Medical and Dental Services
563,341	Crime Victims Reparations Fund	
12,435	Crime Victims Reparations Fund	
415,342	State General Fund	
\$991,118		Other Professional Services
\$1,089,476		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
587,067	Crime Victims Reparations Fund	
225,368	Drug Abuse Education and Treatment Fund	
4,229,143	Interagency Transfers	
10,500	State General Fund	
1,932,165	Tobacco Tax Health Care Fund	
\$6,984,243		Aid to Local Governments
375,000	Innocence Compensation Fund	
\$375,000		Judgements
3,463,339	Crime Victims Reparations Fund	
35,080	Crime Victims Reparations Fund	
2,159,967	State General Fund	
\$5,658,386		Other Public Assistance and Grants
\$13,017,629	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
275	Drug Abuse Education and Treatment Fund		
100,494	State General Fund		
7,439	Tobacco Tax Health Care Fund		
\$108,208		LEGISLATIVE AUDITOR	LLA
58,801	Crime Victims Reparations Fund		
96,441	Crime Victims Reparations Fund		
25	Drug Abuse Education and Treatment Fund		
35,402	State General Fund		
15,193	Tobacco Tax Health Care Fund		
\$205,862		GOV-OFFICE OF FINANCIAL INSTIT	OFSS

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
3,041	Tobacco Tax Health Care Fund		
\$3,041		OFF. TELECOMMUNICATIONS MGMT	OTM
\$317,111	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
15,000	Crime Victims Reparations Fund				
\$15,000		New	OTHER EQUIPMENT	0	
\$15,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,740,160	(9,600)	14,981	—	628,000	—	4,373,541
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,404,691	(1,396,787)	1,160	—	4,840	—	4,013,904
FEES & SELF-GENERATED	350,265	—	144	—	—	—	350,409
STATUTORY DEDICATIONS	8,573,491	(25,000)	9,435	—	(215,000)	—	8,357,926
FEDERAL FUNDS	51,386,462	(169,885)	43,549	—	—	100,000	51,360,126
TOTAL MEANS OF FINANCING	\$69,455,069	\$(1,601,272)	\$69,269	—	\$417,840	\$100,000	\$68,455,906

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Drug Abuse Education and Treatment Fund	350,265	—	144	—	—	—	350,409
Total:	\$350,265	—	\$144	—	—	—	\$350,409

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Crime Victims Reparations Fund	5,745,631	(25,000)	9,193	—	—	—	5,744,824
Innocence Compensation Fund	590,000	—	—	—	(215,000)	—	375,000
Tobacco Tax Health Care Fund	2,237,860	—	242	—	—	—	2,238,102
Total:	\$8,573,491	\$(25,000)	\$9,435	—	\$(215,000)	—	\$8,357,926

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,845,179	—	—	—	—	—	2,845,179
Other Compensation	162,423	—	—	—	—	—	162,423
Related Benefits	1,763,545	—	—	—	—	—	1,763,545
TOTAL PERSONAL SERVICES	\$4,771,147	—	—	—	—	—	\$4,771,147
Travel	182,700	—	4,112	—	—	—	186,812
Operating Services	374,919	—	8,437	—	—	—	383,356
Supplies	105,163	—	2,366	—	—	—	107,529
TOTAL OPERATING EXPENSES	\$662,782	—	\$14,915	—	—	—	\$677,697
PROFESSIONAL SERVICES	\$2,415,698	—	\$54,354	—	\$228,000	—	\$2,698,052
Other Charges	59,440,563	(1,400,387)	—	—	189,840	—	58,230,016
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,963,994	—	—	—	—	—	1,963,994
TOTAL OTHER CHARGES	\$61,404,557	\$(1,400,387)	—	—	\$189,840	—	\$60,194,010
Acquisitions	200,885	(200,885)	—	—	—	100,000	115,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,885	\$(200,885)	—	—	—	\$100,000	\$115,000
TOTAL EXPENDITURES	\$69,455,069	\$(1,601,272)	\$69,269	—	\$417,840	\$100,000	\$68,455,906
Classified	40	—	—	—	—	—	40
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	—	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(9,600)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,390,787)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,400,387)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,400,387)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,400,387)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,400,387)

Positions

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

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(25,000)
FEDERAL FUNDS	(169,885)
TOTAL MEANS OF FINANCING	\$(200,885)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(200,885)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(200,885)
TOTAL EXPENDITURES	\$(200,885)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,160
FEES & SELF-GENERATED	144
STATUTORY DEDICATIONS	9,435
FEDERAL FUNDS	43,549
TOTAL MEANS OF FINANCING	\$69,269

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,112
Operating Services	8,437
Supplies	2,366
TOTAL OPERATING EXPENSES	\$14,915
PROFESSIONAL SERVICES	\$54,354
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,269

Positions

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

Form 2122 — Reduce ICF due to no loss of life payments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(215,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(215,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(215,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(215,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(215,000)

Positions

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

Form 2123 — Increase JRI funds per IAT from DOC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,840
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,840

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	4,840
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,840
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,840

Positions

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

Form 2124 — Increase SGF for POST Training Modules

Means of Financing

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

Expenditures

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

Positions

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

Form 2126 — Convert Pre-Academy Course to Online Course
Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$60,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

Positions

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

Form 2132 — POST Job Task Analysis

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$28,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,000

Positions

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

Form 2136 — Leadership and Supervisory Training
Means of Financing

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

Expenditures

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

Positions

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

Form 2137 — Increase in SGF due to reduction in DARE Program

Means of Financing

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

Expenditures

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

Positions

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

Form 2140 — Equipment Purchase for Federal Program
Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 2142 — Equipment Purchase for State Programs (CVR/POST)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	15,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$15,000

Positions

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

PROGRAM SUMMARY STATEMENT

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Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	492,150	—	199	—	—	—	492,349
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	51,386,462	(169,885)	43,549	—	—	100,000	51,360,126
TOTAL MEANS OF FINANCING	\$51,878,612	\$(169,885)	\$43,748	—	—	\$100,000	\$51,852,475

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,675,908	—	—	—	—	—	1,675,908
Other Compensation	154,389	—	—	—	—	—	154,389
Related Benefits	1,074,864	—	—	—	—	—	1,074,864
TOTAL PERSONAL SERVICES	\$2,905,161	—	—	—	—	—	\$2,905,161
Travel	144,848	—	3,260	—	—	—	148,108
Operating Services	206,876	—	4,654	—	—	—	211,530
Supplies	78,072	—	1,758	—	—	—	79,830
TOTAL OPERATING EXPENSES	\$429,796	—	\$9,672	—	—	—	\$439,468
PROFESSIONAL SERVICES	\$1,514,500	—	\$34,076	—	—	—	\$1,548,576
Other Charges	45,212,387	—	—	—	—	—	45,212,387
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,646,883	—	—	—	—	—	1,646,883
TOTAL OTHER CHARGES	\$46,859,270	—	—	—	—	—	\$46,859,270
Acquisitions	169,885	(169,885)	—	—	—	100,000	100,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$169,885	\$(169,885)	—	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$51,878,612	\$(169,885)	\$43,748	—	—	\$100,000	\$51,852,475
Classified	25	—	—	—	—	—	25
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

1292 - State

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,248,010	(9,600)	14,782	—	568,000	—	3,821,192
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,404,691	(1,396,787)	1,160	—	4,840	—	4,013,904
FEES & SELF-GENERATED	350,265	—	144	—	—	—	350,409
STATUTORY DEDICATIONS	8,573,491	(25,000)	9,435	—	(215,000)	—	8,357,926
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,576,457	\$(1,431,387)	\$25,521	—	\$357,840	—	\$16,543,431

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Drug Abuse Education and Treatment Fund	350,265	—	144	—	—	—	350,409
Total:	\$350,265	—	\$144	—	—	—	\$350,409

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Crime Victims Reparations Fund	5,745,631	(25,000)	9,193	—	—	—	5,744,824
Innocence Compensation Fund	590,000	—	—	—	(215,000)	—	375,000
Tobacco Tax Health Care Fund	2,237,860	—	242	—	—	—	2,238,102
Total:	\$8,573,491	\$(25,000)	\$9,435	—	\$(215,000)	—	\$8,357,926

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,169,271	—	—	—	—	—	1,169,271
Other Compensation	8,034	—	—	—	—	—	8,034
Related Benefits	688,681	—	—	—	—	—	688,681
TOTAL PERSONAL SERVICES	\$1,865,986	—	—	—	—	—	\$1,865,986
Travel	37,852	—	852	—	—	—	38,704
Operating Services	168,043	—	3,783	—	—	—	171,826
Supplies	27,091	—	608	—	—	—	27,699
TOTAL OPERATING EXPENSES	\$232,986	—	\$5,243	—	—	—	\$238,229
PROFESSIONAL SERVICES	\$901,198	—	\$20,278	—	\$168,000	—	\$1,089,476
Other Charges	14,228,176	(1,400,387)	—	—	189,840	—	13,017,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	317,111	—	—	—	—	—	317,111
TOTAL OTHER CHARGES	\$14,545,287	\$(1,400,387)	—	—	\$189,840	—	\$13,334,740
Acquisitions	31,000	(31,000)	—	—	—	—	15,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,000	\$(31,000)	—	—	—	—	\$15,000
TOTAL EXPENDITURES	\$17,576,457	\$(1,431,387)	\$25,521	—	\$357,840	—	\$16,543,431
Classified	15	—	—	—	—	—	15
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(9,600)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,390,787)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,400,387)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,400,387)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,400,387)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,400,387)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(1,390,787)
State General Fund	(9,600)
Total:	\$(1,400,387)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(1,390,787)
5610003	OTHER PUBLIC ASST	(9,600)
Total:		\$(1,400,387)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(169,885)
TOTAL MEANS OF FINANCING	\$(169,885)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(169,885)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(169,885)
TOTAL EXPENDITURES	\$(169,885)

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	(169,885)
Total:	\$(169,885)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(169,885)
Total:		\$(169,885)

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(25,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(31,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(31,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(31,000)
TOTAL EXPENDITURES	\$(31,000)

Positions

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

Statutory Dedications

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

Supporting Detail
Means of Financing

Description	Amount
Crime Victims Reparations Fund	(25,000)
Interagency Transfers	(6,000)
Total:	\$(31,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(6,000)
5710250	ACQ-AUTOMOBILES	(25,000)
Total:		\$(31,000)

Form 1988 — FY22 Standard Inflation

1291 - Federal

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

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

Travel

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

Operating Services

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

Operating Services (continued)

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

Supplies

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

Professional Services

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

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,782
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,160
FEES & SELF-GENERATED	144
STATUTORY DEDICATIONS	9,435
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,521

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	852
Operating Services	3,783
Supplies	608
TOTAL OPERATING EXPENSES	\$5,243
PROFESSIONAL SERVICES	\$20,278
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,521

Positions

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

Fees and Self-Generated

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

Statutory Dedications

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

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Reparations Fund	9,193
Drug Abuse Education and Treatment Fund	144
Interagency Transfers	1,160
State General Fund	14,782
Tobacco Tax Health Care Fund	242
Total:	\$25,521

Travel

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

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	66
5310005	SERV-PRINTING	175
5310010	SERV-DUES & OTHER	355
5310400	SERV-MISC	899
5330008	MAINT-EQUIPMENT	8
5330012	MAINT-JANITORIAL	2
5330016	MAINT-DATA PROC EQP	11
5330017	MAINT-DATA SOFTWARE	425
5330018	MAINT-AUTO REPAIRS	88
5340015	RENT-OPER COST-BLDG	676
5340020	RENT-EQUIPMENT	441
5340078	RENT-DATA-LIC SOFT	10

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	262
5350006	UTIL-MAIL/DEL/POST	365
Total:		\$3,783

Supplies

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

Professional Services

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

Form 2122 — Reduce ICF due to no loss of life payments

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(215,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(215,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(215,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(215,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(215,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Innocence Compensation Fund	(215,000)
Total:	\$(215,000)

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 2123 — Increase JRI funds per IAT from DOC

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,840
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,840

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	4,840
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,840
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,840

AUTHORIZED POSITIONS

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

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

Form 2124 — Increase SGF for POST Training Modules

1292 - State

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Act 272 of 2017 Legislative Session requires that all part-time reserve peace officers be certified by POST beginning 1/1/2022. To expedite the training process, the POST Council is looking to compress the time frame necessary to cover the basic curriculum. The council has identified a number of topics that can be accomplished online. It is anticipated that the first phase of the production of three introductory topics such as: (1) History of Law Enforcement, (2) Orientation to Criminal Justice and LA Criminal Justice System, and (3) Overview of the Criminal Justice Process.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The training modules could not be done.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 2132 — POST Job Task Analysis

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$28,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the development and validation of the LCLE Licensing Exam Test Item Bank.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The Job Task Analysis could not be completed.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 2136 — Leadership and Supervisory Training

1292 - State

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	To revise and reformat the current course structure for POST Leadership Training Modules (Police/Chief Association) to allow for more efficient delivery both within current desktop browsers and mobile devices, to improve the overall course aesthetics, and to update content within current law enforcement practice.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The revise and reformat could not be done.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 2137 — Increase in SGF due to reduction in DARE Program

1292 - State

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The DARE Program has been cut and needs additional funding to operate the program.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The subgrantees would take cuts to the DARE Program.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 2140 — Equipment Purchase for Federal Program

1291 - Federal

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,740,160	633,381	—	4,373,541
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,404,691	(1,390,787)	—	4,013,904
FEES & SELF-GENERATED	350,265	144	—	350,409
STATUTORY DEDICATIONS	8,573,491	(215,565)	—	8,357,926
FEDERAL FUNDS	51,386,462	(26,336)	—	51,360,126
TOTAL MEANS OF FINANCING	\$69,455,069	\$(999,163)	—	\$68,455,906
Salaries	2,845,179	—	—	2,845,179
Other Compensation	162,423	—	—	162,423
Related Benefits	1,763,545	—	—	1,763,545
TOTAL PERSONAL SERVICES	\$4,771,147	—	—	\$4,771,147
Travel	182,700	4,112	—	186,812
Operating Services	374,919	8,437	—	383,356
Supplies	105,163	2,366	—	107,529
TOTAL OPERATING EXPENSES	\$662,782	\$14,915	—	\$677,697
PROFESSIONAL SERVICES	\$2,415,698	\$282,354	—	\$2,698,052
Other Charges	59,440,563	(1,210,547)	—	58,230,016
Debt Service	—	—	—	—
Interagency Transfers	1,963,994	—	—	1,963,994
TOTAL OTHER CHARGES	\$61,404,557	\$(1,210,547)	—	\$60,194,010
Acquisitions	200,885	(85,885)	—	115,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,885	\$(85,885)	—	\$115,000
TOTAL EXPENDITURES	\$69,455,069	\$(999,163)	—	\$68,455,906
Classified	40	—	—	40
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	492,150	199	—	492,349
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	51,386,462	(26,336)	—	51,360,126
TOTAL MEANS OF FINANCING	\$51,878,612	\$(26,137)	—	\$51,852,475
Salaries	1,675,908	—	—	1,675,908
Other Compensation	154,389	—	—	154,389
Related Benefits	1,074,864	—	—	1,074,864
TOTAL PERSONAL SERVICES	\$2,905,161	—	—	\$2,905,161
Travel	144,848	3,260	—	148,108
Operating Services	206,876	4,654	—	211,530
Supplies	78,072	1,758	—	79,830
TOTAL OPERATING EXPENSES	\$429,796	\$9,672	—	\$439,468
PROFESSIONAL SERVICES	\$1,514,500	\$34,076	—	\$1,548,576
Other Charges	45,212,387	—	—	45,212,387
Debt Service	—	—	—	—
Interagency Transfers	1,646,883	—	—	1,646,883
TOTAL OTHER CHARGES	\$46,859,270	—	—	\$46,859,270
Acquisitions	169,885	(69,885)	—	100,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$169,885	\$(69,885)	—	\$100,000
TOTAL EXPENDITURES	\$51,878,612	\$(26,137)	—	\$51,852,475
Classified	25	—	—	25
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

1292 - State

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,248,010	573,182	—	3,821,192
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,404,691	(1,390,787)	—	4,013,904
FEES & SELF-GENERATED	350,265	144	—	350,409
STATUTORY DEDICATIONS	8,573,491	(215,565)	—	8,357,926
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,576,457	\$(1,033,026)	—	\$16,543,431
Salaries	1,169,271	—	—	1,169,271
Other Compensation	8,034	—	—	8,034
Related Benefits	688,681	—	—	688,681
TOTAL PERSONAL SERVICES	\$1,865,986	—	—	\$1,865,986
Travel	37,852	852	—	38,704
Operating Services	168,043	3,783	—	171,826
Supplies	27,091	608	—	27,699
TOTAL OPERATING EXPENSES	\$232,986	\$5,243	—	\$238,229
PROFESSIONAL SERVICES	\$901,198	\$188,278	—	\$1,089,476
Other Charges	14,228,176	(1,210,547)	—	13,017,629
Debt Service	—	—	—	—
Interagency Transfers	317,111	—	—	317,111
TOTAL OTHER CHARGES	\$14,545,287	\$(1,210,547)	—	\$13,334,740
Acquisitions	31,000	(16,000)	—	15,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,000	\$(16,000)	—	\$15,000
TOTAL EXPENDITURES	\$17,576,457	\$(1,033,026)	—	\$16,543,431
Classified	15	—	—	15
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,740,160	633,381	—	—	4,373,541
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,404,691	(1,390,787)	—	—	4,013,904
FEES & SELF-GENERATED	350,265	144	—	—	350,409
STATUTORY DEDICATIONS	8,573,491	(215,565)	—	—	8,357,926
FEDERAL FUNDS	51,386,462	(26,336)	—	—	51,360,126
TOTAL MEANS OF FINANCING	\$69,455,069	\$(999,163)	—	—	\$68,455,906
Salaries	2,845,179	—	—	—	2,845,179
Other Compensation	162,423	—	—	—	162,423
Related Benefits	1,763,545	—	—	—	1,763,545
TOTAL PERSONAL SERVICES	\$4,771,147	—	—	—	\$4,771,147
Travel	182,700	4,112	—	—	186,812
Operating Services	374,919	8,437	—	—	383,356
Supplies	105,163	2,366	—	—	107,529
TOTAL OPERATING EXPENSES	\$662,782	\$14,915	—	—	\$677,697
PROFESSIONAL SERVICES	\$2,415,698	\$282,354	—	—	\$2,698,052
Other Charges	59,440,563	(1,210,547)	—	—	58,230,016
Debt Service	—	—	—	—	—
Interagency Transfers	1,963,994	—	—	—	1,963,994
TOTAL OTHER CHARGES	\$61,404,557	\$(1,210,547)	—	—	\$60,194,010
Acquisitions	200,885	(85,885)	—	—	115,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,885	\$(85,885)	—	—	\$115,000
TOTAL EXPENDITURES	\$69,455,069	\$(999,163)	—	—	\$68,455,906
Classified	40	—	—	—	40
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Drug Abuse Education and Treatment Fund	350,265	144	—	—	350,409
Total:	\$350,265	\$144	—	—	\$350,409

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Crime Victims Reparations Fund	5,745,631	(807)	—	—	5,744,824
Innocence Compensation Fund	590,000	(215,000)	—	—	375,000
Tobacco Tax Health Care Fund	2,237,860	242	—	—	2,238,102
Total:	\$8,573,491	\$(215,565)	—	—	\$8,357,926

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	492,150	199	—	—	492,349
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	51,386,462	(26,336)	—	—	51,360,126
TOTAL MEANS OF FINANCING	\$51,878,612	\$(26,137)	—	—	\$51,852,475
Salaries	1,675,908	—	—	—	1,675,908
Other Compensation	154,389	—	—	—	154,389
Related Benefits	1,074,864	—	—	—	1,074,864
TOTAL PERSONAL SERVICES	\$2,905,161	—	—	—	\$2,905,161
Travel	144,848	3,260	—	—	148,108
Operating Services	206,876	4,654	—	—	211,530
Supplies	78,072	1,758	—	—	79,830
TOTAL OPERATING EXPENSES	\$429,796	\$9,672	—	—	\$439,468
PROFESSIONAL SERVICES	\$1,514,500	\$34,076	—	—	\$1,548,576
Other Charges	45,212,387	—	—	—	45,212,387
Debt Service	—	—	—	—	—
Interagency Transfers	1,646,883	—	—	—	1,646,883
TOTAL OTHER CHARGES	\$46,859,270	—	—	—	\$46,859,270
Acquisitions	169,885	(69,885)	—	—	100,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$169,885	\$(69,885)	—	—	\$100,000
TOTAL EXPENDITURES	\$51,878,612	\$(26,137)	—	—	\$51,852,475
Classified	25	—	—	—	25
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

1292 - State

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,248,010	573,182	—	—	3,821,192
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,404,691	(1,390,787)	—	—	4,013,904
FEES & SELF-GENERATED	350,265	144	—	—	350,409
STATUTORY DEDICATIONS	8,573,491	(215,565)	—	—	8,357,926
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,576,457	\$(1,033,026)	—	—	\$16,543,431
Salaries	1,169,271	—	—	—	1,169,271
Other Compensation	8,034	—	—	—	8,034
Related Benefits	688,681	—	—	—	688,681
TOTAL PERSONAL SERVICES	\$1,865,986	—	—	—	\$1,865,986
Travel	37,852	852	—	—	38,704
Operating Services	168,043	3,783	—	—	171,826
Supplies	27,091	608	—	—	27,699
TOTAL OPERATING EXPENSES	\$232,986	\$5,243	—	—	\$238,229
PROFESSIONAL SERVICES	\$901,198	\$188,278	—	—	\$1,089,476
Other Charges	14,228,176	(1,210,547)	—	—	13,017,629
Debt Service	—	—	—	—	—
Interagency Transfers	317,111	—	—	—	317,111
TOTAL OTHER CHARGES	\$14,545,287	\$(1,210,547)	—	—	\$13,334,740
Acquisitions	31,000	(16,000)	—	—	15,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,000	\$(16,000)	—	—	\$15,000
TOTAL EXPENDITURES	\$17,576,457	\$(1,033,026)	—	—	\$16,543,431
Classified	15	—	—	—	15
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Drug Abuse Education and Treatment Fund	350,265	144	—	—	350,409
Total:	\$350,265	\$144	—	—	\$350,409

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Crime Victims Reparations Fund	5,745,631	(807)	—	—	5,744,824
Innocence Compensation Fund	590,000	(215,000)	—	—	375,000
Tobacco Tax Health Care Fund	2,237,860	242	—	—	2,238,102
Total:	\$8,573,491	\$(215,565)	—	—	\$8,357,926



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,818,444	3,740,160	633,381	—	—	4,373,541	633,381
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,756,138	5,404,691	(1,390,787)	—	—	4,013,904	(1,390,787)
FEES & SELF-GENERATED	221,572	350,265	144	—	—	350,409	144
STATUTORY DEDICATIONS	6,274,060	8,573,491	(215,565)	—	—	8,357,926	(215,565)
FEDERAL FUNDS	37,683,772	51,386,462	(26,336)	—	—	51,360,126	(26,336)
TOTAL MEANS OF FINANCING	\$50,753,986	\$69,455,069	\$(999,163)	—	—	\$68,455,906	\$(999,163)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Drug Abuse Education and Treatment Fund	221,572	350,265	144	—	—	350,409	144
Total:	\$221,572	\$350,265	\$144	—	—	\$350,409	\$144

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,342,321	5,745,631	(807)	—	—	5,744,824	(807)
Innocence Compensation Fund	1,028,989	590,000	(215,000)	—	—	375,000	(215,000)
Tobacco Tax Health Care Fund	1,902,751	2,237,860	242	—	—	2,238,102	242
Total:	\$6,274,060	\$8,573,491	\$(215,565)	—	—	\$8,357,926	\$(215,565)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,539,212	2,845,179	—	—	—	2,845,179	—
Other Compensation	49,804	162,423	—	—	—	162,423	—
Related Benefits	1,527,262	1,763,545	—	—	—	1,763,545	—
TOTAL PERSONAL SERVICES	\$4,116,279	\$4,771,147	—	—	—	\$4,771,147	—
Travel	60,370	182,700	4,112	—	—	186,812	4,112
Operating Services	287,394	374,919	8,437	—	—	383,356	8,437
Supplies	56,775	105,163	2,366	—	—	107,529	2,366
TOTAL OPERATING EXPENSES	\$404,539	\$662,782	\$14,915	—	—	\$677,697	\$14,915
PROFESSIONAL SERVICES	\$1,828,835	\$2,415,698	\$282,354	—	—	\$2,698,052	\$282,354
Other Charges	42,491,014	59,440,563	(1,210,547)	—	—	58,230,016	(1,210,547)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,827,578	1,963,994	—	—	—	1,963,994	—
TOTAL OTHER CHARGES	\$44,318,592	\$61,404,557	\$(1,210,547)	—	—	\$60,194,010	\$(1,210,547)
Acquisitions	85,741	200,885	(85,885)	—	—	115,000	(85,885)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,741	\$200,885	\$(85,885)	—	—	\$115,000	\$(85,885)
TOTAL EXPENDITURES	\$50,753,986	\$69,455,069	\$(999,163)	—	—	\$68,455,906	\$(999,163)
Classified	40	40	—	—	—	40	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	42	42	—	—	—	42	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	364,486	492,150	199	—	—	492,349	199
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	37,683,772	51,386,462	(26,336)	—	—	51,360,126	(26,336)
TOTAL MEANS OF FINANCING	\$38,048,258	\$51,878,612	\$(26,137)	—	—	\$51,852,475	\$(26,137)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,444,338	1,675,908	—	—	—	1,675,908	—
Other Compensation	33,784	154,389	—	—	—	154,389	—
Related Benefits	838,761	1,074,864	—	—	—	1,074,864	—
TOTAL PERSONAL SERVICES	\$2,316,884	\$2,905,161	—	—	—	\$2,905,161	—
Travel	44,053	144,848	3,260	—	—	148,108	3,260
Operating Services	149,522	206,876	4,654	—	—	211,530	4,654
Supplies	36,047	78,072	1,758	—	—	79,830	1,758
TOTAL OPERATING EXPENSES	\$229,623	\$429,796	\$9,672	—	—	\$439,468	\$9,672
PROFESSIONAL SERVICES	\$1,203,177	\$1,514,500	\$34,076	—	—	\$1,548,576	\$34,076
Other Charges	32,720,085	45,212,387	—	—	—	45,212,387	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,533,645	1,646,883	—	—	—	1,646,883	—
TOTAL OTHER CHARGES	\$34,253,730	\$46,859,270	—	—	—	\$46,859,270	—
Acquisitions	44,845	169,885	(69,885)	—	—	100,000	(69,885)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,845	\$169,885	\$(69,885)	—	—	\$100,000	\$(69,885)
TOTAL EXPENDITURES	\$38,048,258	\$51,878,612	\$(26,137)	—	—	\$51,852,475	\$(26,137)
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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,453,958	3,248,010	573,182	—	—	3,821,192	573,182
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,756,138	5,404,691	(1,390,787)	—	—	4,013,904	(1,390,787)
FEES & SELF-GENERATED	221,572	350,265	144	—	—	350,409	144
STATUTORY DEDICATIONS	6,274,060	8,573,491	(215,565)	—	—	8,357,926	(215,565)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,705,729	\$17,576,457	\$(1,033,026)	—	—	\$16,543,431	\$(1,033,026)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Drug Abuse Education and Treatment Fund	221,572	350,265	144	—	—	350,409	144
Total:	\$221,572	\$350,265	\$144	—	—	\$350,409	\$144

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,342,321	5,745,631	(807)	—	—	5,744,824	(807)
Innocence Compensation Fund	1,028,989	590,000	(215,000)	—	—	375,000	(215,000)
Tobacco Tax Health Care Fund	1,902,751	2,237,860	242	—	—	2,238,102	242
Total:	\$6,274,060	\$8,573,491	\$(215,565)	—	—	\$8,357,926	\$(215,565)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,094,874	1,169,271	—	—	—	1,169,271	—
Other Compensation	16,020	8,034	—	—	—	8,034	—
Related Benefits	688,501	688,681	—	—	—	688,681	—
TOTAL PERSONAL SERVICES	\$1,799,395	\$1,865,986	—	—	—	\$1,865,986	—
Travel	16,317	37,852	852	—	—	38,704	852
Operating Services	137,871	168,043	3,783	—	—	171,826	3,783
Supplies	20,728	27,091	608	—	—	27,699	608
TOTAL OPERATING EXPENSES	\$174,917	\$232,986	\$5,243	—	—	\$238,229	\$5,243
PROFESSIONAL SERVICES	\$625,658	\$901,198	\$188,278	—	—	\$1,089,476	\$188,278
Other Charges	9,770,929	14,228,176	(1,210,547)	—	—	13,017,629	(1,210,547)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	293,933	317,111	—	—	—	317,111	—
TOTAL OTHER CHARGES	\$10,064,862	\$14,545,287	\$(1,210,547)	—	—	\$13,334,740	\$(1,210,547)
Acquisitions	40,896	31,000	(16,000)	—	—	15,000	(16,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,896	\$31,000	\$(16,000)	—	—	\$15,000	\$(16,000)
TOTAL EXPENDITURES	\$12,705,729	\$17,576,457	\$(1,033,026)	—	—	\$16,543,431	\$(1,033,026)
Classified	15	15	—	—	—	15	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	—	—	—	17	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2019 - 2020	OPERATING BUDGET 2020-2021
Louisiana Commission on Law Enforcement		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$55,784	\$55,784
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS	\$55,784	\$55,784
FEDERAL FUNDS		\$0
TOTAL MEANS OF FINANCING	\$111,568	\$111,568

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$73,405	\$73,405
Other Compensation		
Related Benefits	\$38,163	\$38,163
TOTAL PERSONAL SERVICES	\$111,568	\$111,568
OPERATING EXPENSES		
Software Licensing		
Software Maintenance	\$28,953	\$65,476
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$28,953	\$65,476
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$140,521	\$177,044

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

CHILDREN'S BUDGET

CHILDRENS BUDGET REQUEST

Department Name:

CHILDREN'S BUDGET					
DEPARTMENT NAME: <u>N/A</u>				FORM CHILD - AC	
AGENCY NAME: <u>LOUISIANA COMMISSION ON LAW ENFORCEMENT</u>				(08/18)	
				AFS AGY: <u>01-129</u>	
				FISCAL YEAR <u>2021-2022</u>	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$1,971,986	\$2,371,986		\$2,371,986	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4 FEES & SELF-GENERATED	\$0	\$0		\$0	
5 STATUTORY DEDICATIONS	\$2,237,860	\$2,238,102		\$2,238,102	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$4,209,846	\$4,610,088	\$0	\$4,610,088	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$181,675	\$181,675		\$181,675	
10 Other Compensation	\$0	\$0		\$0	
11 Related Benefits	\$87,577	\$87,577		\$87,577	
12 TOTAL PERSONAL SERVICES	\$269,252	\$269,252	\$0	\$269,252	\$0
13 Travel	\$3,500	\$3,579		\$3,579	
14 Operating Services	\$5,253	\$5,372		\$5,372	
15 Supplies	\$2,017	\$2,061		\$2,061	
16 TOTAL OPERATING EXPENSES	\$10,770	\$11,012	\$0	\$11,012	\$0
PROFESSIONAL SERVICES					
17 Other Charges	\$3,904,151	\$4,304,151		\$4,304,151	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$25,673	\$25,673		\$25,673	
21 TOTAL OTHER CHARGES	\$3,929,824	\$4,329,824	\$0	\$4,329,824	\$0
22 Acquisitions	\$0	\$0		\$0	
23 Major Repairs	\$0	\$0		\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0		\$0	
26 TOTAL EXPENDITURES & REQUEST	\$4,209,846	\$4,610,088	\$0	\$4,610,088	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	2	2		2	
31 Unclassified (2130)	0	0		0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	2	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET						
DEPARTMENT NAME:		N/A			FORM CHILD - 1 (08/18)	
AGENCY NAME:		Louisiana Commission on Law Enforcement			AFS AGY: 01-129	
PROGRAM :		Tobacco Tax Health Care Fund			FISCAL YEAR: 2021-2022	
SERVICE:		DARE - Drug Abuse Resistance Education				
MEANS OF FINANCING:						
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED	
1	STATE GENERAL FUND (Direct)	\$0	\$400,000		\$400,000	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4	FEES & SELF-GENERATED	\$0	\$0		\$0	
5	STATUTORY DEDICATIONS	\$2,237,860	\$2,238,102		\$2,238,102	
6	FEDERAL FUNDS	\$0	\$0		\$0	
7	TOTAL MEANS OF FINANCING	\$2,237,860	\$2,638,102	\$0	\$2,638,102	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$181,675	\$181,675		\$181,675	
10	Other Compensation	\$0	\$0		\$13,323	
11	Related Benefits	\$87,577	\$87,577		\$87,577	
12	TOTAL PERSONAL SERVICES	\$269,252	\$269,252	\$0	\$282,575	\$0
13	Travel	\$3,500	\$3,579		\$3,500	
14	Operating Services	\$5,253	\$5,372		\$5,253	
15	Supplies	\$2,017	\$2,061		\$2,017	
16	TOTAL OPERATING EXPENSES	\$10,770	\$11,012	\$0	\$10,770	\$0
17	PROFESSIONAL SERVICES	\$0	\$0		\$0	
18	Other Charges	\$1,932,165	\$2,332,165		\$2,474,298	
19	Debt Service	\$0	\$0		\$0	
20	Interagency Transfers	\$25,673	\$25,673		\$25,673	
21	TOTAL OTHER CHARGES	\$1,957,838	\$2,357,838	\$0	\$2,499,971	\$0
22	Acquisitions	\$0	\$0		\$0	
23	Major Repairs	\$0	\$0		\$0	
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0		\$0	
26	TOTAL EXPENDITURES & REQUEST	\$2,237,860	\$2,638,102	\$0	\$2,793,316	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$155,214	\$0
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)	2	2		2	
31	Unclassified (2130)	0	0		0	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	2	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET						
DEPARTMENT NAME: N/A			FORM CHILD - 1 (08/18)			
AGENCY NAME: Louisiana Commission on Law Enforcement			AFS AGY: 01-129		FISCAL YEAR: 2021-2022	
PROGRAM: Truancy Assessment and Service Center						
SERVICE: TASC - Truancy						
MEANS OF FINANCING:						
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED	
1	STATE GENERAL FUND (Direct)	\$1,971,986	\$1,971,986		\$1,971,986	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4	FEES & SELF-GENERATED	\$0	\$0		\$0	
5	STATUTORY DEDICATIONS	\$0	\$0		\$0	
6	FEDERAL FUNDS	\$0	\$0		\$0	
7	TOTAL MEANS OF FINANCING	\$1,971,986	\$1,971,986	\$0	\$1,971,986	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$0	\$0		\$0	
10	Other Compensation	\$0	\$0		\$0	
11	Related Benefits	\$0	\$0		\$0	
12	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
13	Travel	\$0	\$0		\$0	
14	Operating Services	\$0	\$0		\$0	
15	Supplies	\$0	\$0		\$0	
16	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
17	PROFESSIONAL SERVICES	\$0	\$0		\$0	
18	Other Charges	\$1,971,986	\$1,971,986		\$1,971,986	
19	Debt Service	\$0	\$0		\$0	
20	Interagency Transfers	\$0	\$0		\$0	
21	TOTAL OTHER CHARGES	\$1,971,986	\$1,971,986	\$0	\$1,971,986	\$0
22	Acquisitions	\$0	\$0		\$0	
23	Major Repairs	\$0	\$0		\$0	
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTED	\$0	\$0		\$0	
26	TOTAL EXPENDITURES & REQUEST	\$1,971,986	\$1,971,986	\$0	\$1,971,986	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)	2	2		2	
31	Unclassified (2130)	0	0		0	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	2	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET				FORM CHILD - 2 (08/17)
DEPARTMENT NAME: N/A			AFS AGY: 01-129 FISCAL YEAR: 2021-2022	
AGENCY NAME: Louisiana Commission on Law Enforcement				
PROGRAM : Tobacco Tax Health Care Fund				
SERVICE: DARE - Drug Abuse Resistance Education				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Legal: Act 19 of 2002 Legislature, Regular Session; R.S. 47:841(B)(4) and (5)			
3				
4	Source: Statutory Dedication: Drug Abuse Resistance Education - Generated by fees levied on tobacco sales			
5				
6	Purpose: To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency			
7	and programs to improve the juvenile justice system.			
8				
9	Twenty percent of the monies collected under authority of R.S. 47:841(B)(5) in the Tobacco fund shall be used solely to provide funding for the administration and operation of Drug Abuse Resistance Education (D.A.R.E.)			
10	programs.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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CHILDREN'S BUDGET			
DEPARTMENT NAME: N/A			FORM CHILD - 2 (08/17)
AGENCY NAME: Louisiana Commission on Law Enforcement			AFS AGY: 01-129
PROGRAM : Truancy Assessment and Service Center			FISCAL YEAR: 2021-2022
SERVICE: TASC - Truancy			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	Legal: The Truancy Assessment and Service Center (TASC) program was developed by the LSU Office of Social Service Research and Development at the request of the leadership within the Louisiana Legislature.		
3	In 1999, two pilot TASC sites were authorized through the Louisiana Children's Code (Chapter 15), with additional parishes being added over the next few years. In 2007, the temporary "pilot" status and		
4	geographic limitation language was removed from the Children's Code to allow the TASC program to expand because it was seen as a successful program model.		
5			
6	Source: The Truancy Assessment and Service Center (TASC) program was appropriated within the LCLE Executive budget by a legislative amendment for the 2011-12 fiscal year. The Means of Finance is State		
7	General Funds. The two TASC pilot programs were launched in 1999 with a state appropriation of \$785,000.		
8			
9	Purpose: The purpose of the Truancy Assessment and Service Center (TASC) program is to provide early identification and assessment of children with chronic absenteeism and to deliver the prompt coordination		
10	of interventions to prevent continued unauthorized school absences.		
11	Expected long-term outcomes include:		
12	- Improvement in academic achievement		
13	- Improvement in school attendance		
14	- Improvement in school behavior and conduct		
15	- Decrease in school drop-out rate		
16	- Decrease in juvenile delinquency		
17	- Decrease in substance abuse		
18	- Decrease in teen pregnancy		
19			
20	Funding: State General Funds. Two TASC pilot programs were launched in 1999 with a state appropriation of \$785,000, growing to 17 sites in 2004 with a budget of \$4.3 million in State General Fund Appropriations.		
21	From 2005-2010, TASC also received TANF funds to supplement state appropriation allocations (TANF funding ended in 2010-2011 FY). The TASC program has been allocated approximately \$2.2 million		
22	from the State General Fund for the 2013-2015 fiscal year, \$2 million for fiscal year 2015-2016, \$1.8 million for fiscal year 2016-2017 and approximately \$1.8 million for fiscal year 2017-2021.		
23			
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26			
27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
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