

Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department

129 — Louisiana Commission on Law Enforcement



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General Addenda 178



Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: LCLE PHYSICAL ADDRESS: 602 N. 5th Street
BUDGET UNIT: 01-26-00 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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Jim Craft, Executive Director</u> DATE: <u>10/31/24</u> EMAIL ADDRESS: <u>jim.craft@lcle.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Toyette Hudson, Accountant Administrator</u> DATE: <u>10/31/24</u> EMAIL ADDRESS: <u>toyette.hudson@lcle.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Jim Craft</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(25) 342-1560</u> EMAIL ADDRESS: <u>jim.craft@lcle.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Toyette Hudson</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-1595</u> EMAIL ADDRESS: <u>toyette.hudson@lcle.la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LCLE - LCLE

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

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

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1291 - Federal

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

The goals of the federal programs are:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1292 - State

PROGRAM AUTHORIZATION:

R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.; Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40:2401, et seq.

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: 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.

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
243	K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	P	75	75	75	75	75	0	0
244	K	Number of Byrne grants awarded	N	10	107	10	10	10	0	0
245	S	Dollar amount of Byrne/JAG grants awarded	D	800,000	2,602,068	800,000	800,000	800,000	0	0
247	K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	P	90	98	90	90	90	0	0
248	K	Number of VAW grants awarded	N	45	139	45	45	45	0	0
249	S	Dollar amount of VAW grants awarded	D	950,000	1,076,670	950,000	950,000	950,000	0	0
251	K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	P	94	90	94	94	94	0	0
252	K	Number of CVA grants awarded	N	275	225	275	275	275	0	0
253	S	Dollar amount of CVA grants awarded	D	25,000,000	19,112,231	25,000,000	25,000,000	25,000,000	0	0
255	K	Minimum percentage of funds passed through to local agencies under the JJDP Program	P	70	78	70	70	70	0	0
256	K	Number of JJDP grants awarded	N	10	18	10	10	10	0	0
257	S	Dollar amount of JJDP grants awarded	D	425,000	830,938	425,000	425,000	425,000	0	0
269	K	Minimum percentage of JABG Program funds passed through to local government	P	0	0	80	80	80	0	0
270	K	Number of JABG Program grants awarded	N	0	0	1	1	1	0	0
271	S	Dollar amount of JABG Program grants awarded	D	0	0	10,000	10,000	10,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12508	G	Number of Task Forces funded	N	23	30	38	34	34
12509	G	Number of drug arrests made by task forces	N	5,790	1,879	2,446	4,560	2,365
12510	G	Number of street sales disruption grants funded	N	11	25	30	30	14
12511	G	Number of drug arrests made by street sales projects	N	895	1,559	1,215	1,920	1,545
12512	G	VAW - Number of women served by grants	N	9,781	15,102	18,916	8,199	32,193
12513	G	CVA - Number of victims served by grants	N	706,428	521,625	202,380	132,139	133,664
12514	G	Juvenile Justice - Number of juveniles served by grant	N	4,284	5,711	2,065	2,635	2,035

Form Instance	Performance Indicator	Level	Footnotes
39208	247	K	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 administrative purposes. Figures reflect the most recently closed federal fiscal year. Figures reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecution, victim services and courts.
39208	248	K	Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence and stalking.
39208	256	K	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.
40029	12514	G	The data shows results of direct and indirect services to juveniles from prevention to intervention to aftercare.

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
12519	S	Number of discretionary grants received	N	6	17	6	6	6	0	0
12521	S	Dollar amount of discretionary grants received	D	1,900,000	3,257,490	1,900,000	1,900,000	1,900,000	0	0
23364	K	Percentage of discretionary grants received that have been awarded	P	80	89	80	80	80	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
289	K	Number of reparation claims processed	N	2,200	3,885	2,200	2,200	2,200	0	0
290	K	Number of crime victims compensated by the reparation program	N	1,400	3,695	1,400	1,400	1,400	0	0
291	S	Average time to process a claim in days	N	85	60	85	85	85	0	0
292	S	Dollar amount of compensation awarded	D	3,000,000	4,586,231	3,000,000	3,000,000	3,000,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
272	K	Number of basic training courses for peace officers conducted	N	50	54	50	50	50	0	0
273	K	Number of corrections training courses conducted	N	85	86	85	85	85	0	0
274	S	Number of local law enforcement recruits trained/certified	N	1,000	1,015	1,000	1,000	1,000	0	0
275	S	Number of local corrections officers receiving training	N	1,000	873	1,000	1,000	1,000	0	0
278	S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	D	600,000	439,650	600,000	600,000	600,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: Since school year 2001-2002, the Pre/Post Test developed by DARE 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10573	K	Number of classes presented - Core (5th/6th)	N	2,000	2,219	2,000	2,000	2,000	0	0
10574	K	Number of classes presented - Junior High	N	600	547	600	600	600	0	0
11876	S	Percentage of school districts presenting D.A.R.E.	P	91	86	91	91	91	0	0
284	S	Number of D.A.R.E. grants awarded	N	80	62	80	80	80	0	0
285	S	Dollar amount of D.A.R.E. grants awarded	D	2,700,000	1,370,250	2,700,000	2,700,000	2,700,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12515	G	Number of DARE officers	N	240	257	163	175	247
12516	G	Number of parishes participating	N	57	57	57	57	51
12518	G	Number of local law enforcement agencies participating	N	65	57	57	57	62
12522	G	Number of students receiving D.A.R.E. presentations: K-4 students	N	60,258	50,028	76,962	65,599	45,016
12523	G	Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	N	85,414	128,313	30,811	34,146	26,513
12524	G	Number of students receiving D.A.R.E. presentations: Junior High students	N	19,000	8,075	7,804	10,100	7,250
12526	G	Number of K-4 schools receiving D.A.R.E. presentations	N	318	272	381	346	249
12527	G	Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	N	320	485	553	576	461
12528	G	Number of Junior High schools receiving D.A.R.E. presentations	N	82	108	119	1,056	109

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15798	K	Number of parishes participating in the system	N	64	64	64	64	64	0	0
15799	K	Number of statewide systems participating in the system	N	2	0	2	2	2	0	0
15800	S	Percentage of population covered by the system	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23365	S	Agency oversight as a percent of the overall budget	P	4	4	4	4	4	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25376	K	Number of TASC program participants.	N	4,500	3,159	4,500	4,500	4,500	0	0
25377	K	Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period.	N	2,500	1,225	2,500	2,500	2,500	0	0
25378	S	Percentage of IFSPA completed within sixty days.	P	85	100	90	90	90	0	0
25379	S	Percent of children in the TASC program school attendance verified within sixty days.	P	85	100	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25380	G	Number of new referrals with less than 10 unexcused absences after referral to TASC	N	1,250	2,297	3,749	3,950	1,265		
25381	G	Number of new referrals that move to the next academic level	N	5,846	5,138	6,076	3,676	2,061		

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,939,347	8,018,110	5,898,197	(2,119,913)	(26.44)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,990,487	4,467,409	4,467,409	—	—
FEES & SELF-GENERATED	232,318	363,863	363,863	—	—
STATUTORY DEDICATIONS	11,732,441	11,694,786	11,694,786	—	—
FEDERAL FUNDS	35,700,208	40,747,913	40,747,913	—	—
TOTAL MEANS OF FINANCING	\$59,594,801	\$65,292,081	\$63,172,168	\$(2,119,913)	(3.25)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education & Treatment Dedicated Fund Account	232,318	363,863	363,863	—	—
Total:	\$232,318	\$363,863	\$363,863	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,703,391	5,683,152	5,683,152	—	—
Tobacco Tax Health Care Fund	1,589,050	1,746,634	1,746,634	—	—
Innocence Compensation Fund	1,440,000	1,480,000	1,480,000	—	—
Court Modernization & Tech Fund	5,000,000	—	—	—	—
Criminal Justice and First Responder Fund	—	2,785,000	2,785,000	—	—
Total:	\$11,732,441	\$11,694,786	\$11,694,786	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,658,151	3,002,323	3,131,987	129,664	4.32%
Other Compensation	62,101	162,423	147,972	(14,451)	(8.90)%
Related Benefits	1,637,165	1,702,671	1,622,257	(80,414)	(4.72)%
TOTAL PERSONAL SERVICES	\$4,357,417	\$4,867,417	\$4,902,216	\$34,799	0.71%
Travel	138,689	182,700	186,792	4,092	2.24%
Operating Services	378,167	742,601	454,370	(288,231)	(38.81)%
Supplies	59,795	105,163	107,518	2,355	2.24%
TOTAL OPERATING EXPENSES	\$576,651	\$1,030,464	\$748,680	\$(281,784)	(27.35)%
PROFESSIONAL SERVICES	\$1,168,327	\$2,857,227	\$2,785,105	\$(72,122)	(2.52)%
Other Charges	46,275,230	54,623,333	52,882,333	(1,741,000)	(3.19)%
Debt Service	—	—	—	—	—
Interagency Transfers	7,217,176	1,863,640	1,853,834	(9,806)	(0.53)%
TOTAL OTHER CHARGES	\$53,492,406	\$56,486,973	\$54,736,167	\$(1,750,806)	(3.10)%
Acquisitions	—	50,000	—	(50,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	\$(50,000)	(100.00)%
TOTAL EXPENDITURES	\$59,594,801	\$65,292,081	\$63,172,168	\$(2,119,913)	(3.25)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	7,939,347	8,018,110	5,898,197	(2,119,913)
Interagency Transfers	3,990,487	4,467,409	4,467,409	—
Drug Abuse Education & Treatment Dedicated Fund Account	232,318	363,863	363,863	—
Crime Victims Reparations Fund	3,703,391	5,683,152	5,683,152	—
Tobacco Tax Health Care Fund	1,589,050	1,746,634	1,746,634	—
Innocence Compensation Fund	1,440,000	1,480,000	1,480,000	—
Court Modernization & Tech Fund	5,000,000	—	—	—
Criminal Justice and First Responder Fund	—	2,785,000	2,785,000	—
Federal Funds	35,700,208	40,747,913	40,747,913	—
Total:	\$59,594,801	\$65,292,081	\$63,172,168	\$(2,119,913)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	129,664	129,664
5110010	SAL-CLASS-TO-REG	2,519,289	2,798,338	2,798,338	—
5110020	SAL-CLASS-TO-TERM	3,937	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	123,118	185,934	185,934	—
5110035	SAL-UNCLASS-TO-TERM	11,807	—	—	—
Total Salaries:		\$2,658,151	\$3,002,323	\$3,131,987	\$129,664

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(14,451)	(14,451)
5120010	COMPENSATION/WAGES	40,525	57,440	57,440	—
5120035	STUDENT LABOR	14,533	104,983	104,983	—

Other Compensation *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	6,975	—	—	—
5120110	COMP-CL-NON TO-TERM	68	—	—	—
Total Other Compensation:		\$62,101	\$162,423	\$147,972	\$(14,451)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(80,414)	(80,414)
5130010	RET CONTR-STATE EMP	1,002,403	1,020,258	1,020,258	—
5130050	POSTRET BENEFITS	225,483	251,014	251,014	—
5130055	FICA TAX (OASDI)	1,334	5,567	5,567	—
5130060	MEDICARE TAX	35,032	45,845	45,845	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	372,913	374,487	374,487	—
Total Related Benefits:		\$1,637,165	\$1,702,671	\$1,622,257	\$(80,414)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,507	1,175	1,201	26
5210015	IN-STATE TRAVEL-CONF	1,550	16,397	16,764	367
5210020	IN-STATE TRAV-FIELD	46,574	33,908	34,667	759
5210025	IN-STATE TRV-BD MEM	11,871	19,472	19,908	436
5210055	OUT-OF-STTRV-CONF	75,852	103,023	105,332	2,309
5210060	OUT-OF-STTRV-FIELD	—	1,725	1,763	38
5210065	OUT-OF-STTRV-BD MEM	1,160	7,000	7,157	157
5210110	CONFERENCE REG FEES	175	—	—	—
Total Travel:		\$138,689	\$182,700	\$186,792	\$4,092

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	298,182	—	(298,182)
5310001	SERV-ADVERTISING	335	2,007	2,052	45
5310005	SERV-PRINTING	550	15,279	15,621	342
5310006	SERV-TRAVEL & MEETNG	7,200	—	—	—
5310010	SERV-DUES & OTHER	16,898	55,619	56,865	1,246
5310011	SERV-SUBSCRIPTIONS	1,129	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,403	53
5310014	SERV-DRUG TESTING	53	—	—	—
5310017	SERV-DOC DESTRUCTION	186	—	—	—
5310037	SERV - TRAINING	475	—	—	—
5310050	SERV-DUES & OTHER	65	—	—	—
5310400	SERV-MISC	2,073	85,883	87,805	1,922
5330001	MAINT-BUILDINGS	—	870	889	19
5330007	MAINT-PROPERTY	—	776	793	17
5330008	MAINT-EQUIPMENT	—	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	—	61,903	63,289	1,386
5330018	MAINT-AUTO REPAIRS	6,703	10,359	10,590	231
5330026	MAINT-SOFTWRE MTCE	312,313	25,000	25,560	560
5340015	RENT-OPER COST-BLDG	—	42,676	43,632	956
5340020	RENT-EQUIPMENT	9,888	61,957	63,344	1,387
5340030	RENT-DATA PROC EQUIP	—	3,000	3,067	67
5340045	RENT-STORAGE SPACE	2,556	—	—	—
5340070	RENT-OTHER	—	6,631	6,780	149
5340078	RENT-DATA-LIC SOFT	—	5,053	5,166	113
5350004	UTIL-TELEPHONE SERV	17,523	29,119	29,771	652

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	—	2,250	2,300	50
5350006	UTIL-MAIL/DEL/POST	—	25,606	26,179	573
5350008	UTIL-DEL UPS/FED EXP	220	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$378,167	\$742,601	\$454,370	\$(288,231)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	42,989	60,674	62,033	1,359
5410006	SUP-COMPUTER	5,603	943	963	20
5410012	SUP-PERIODICALS	213	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,621	5,687	5,814	127
5410015	SUP-AUTO	827	20,669	21,132	463
5410017	SUP-JANITORIAL	—	1,240	1,268	28
5410022	SUP-FUELS/LUBRICANTS	7,999	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,810	1,850	40
5410032	SUP-REP/MNT SUP-OTHR	—	1,740	1,780	40
5410035	SUP-SOFTWARE	—	2,306	2,358	52
5410036	SUP-FUELTRAC	80	—	—	—
5410038	SUP - HERBICIDES	(20)	—	—	—
5410400	SUP-OTHER	485	10,094	10,320	226
Total Supplies:		\$59,795	\$105,163	\$107,518	\$2,355

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	441,529	315,296	(126,233)
5510003	PROF SERV-MGT CONSUL	—	1,500	1,534	34
5510004	PROF SERV-ENG/ARCHIT	—	1,610	1,646	36
5510005	PROF SERV-LEGAL	—	65,075	66,532	1,457
5510007	PROF SERV-MED/DEN	15,000	36,000	36,806	806
5510012	PROF SERV-EDUCATION	29,920	—	—	—
5510400	PROF SERV-OTHER	1,123,407	2,311,513	2,363,291	51,778
Total Professional Services:		\$1,168,327	\$2,857,227	\$2,785,105	\$(72,122)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,927,660	186,660	(1,741,000)
5610002	LOC AID-LOCAL GOVT	34,647,605	43,323,535	43,323,535	—
5610003	OTHER PUBLIC ASST	10,187,626	7,892,138	7,892,138	—
5620014	MISC-JUDGMENTS	1,440,000	1,480,000	1,480,000	—
Total Other Charges:		\$46,275,230	\$54,623,333	\$52,882,333	\$(1,741,000)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(9,806)	(9,806)
5950001	IAT-COMMODITY/SERV	4,855	46,600	46,600	—
5950007	IAT-PRINTING	14,485	9,438	9,438	—
5950008	IAT-POSTAGE	13,037	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	46,605	46,605	—
5950014	IAT-TELEPHONE	34,494	59,053	59,053	—
5950017	IAT-INSURANCE	52,677	68,369	68,369	—
5950024	IAT-SECURITY	3,803	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950025	IAT-TRAINING	10,420	—	—	—
5950026	IAT-RENTALS	139,179	229,190	229,190	—
5950033	IAT-INTER AGY TRANS	6,807,421	1,394,385	1,394,385	—
5950049	IAT-CIVIL SERVICE	18,061	—	—	—
5950052	IAT-LEG. AUDITOR	46,596	—	—	—
5950058	IAT-TECH SVCS	58,908	—	—	—
5950059	IAT-ST PROCUREMENT	13,240	—	—	—
Total Interagency Transfers:		\$7,217,176	\$1,863,640	\$1,853,834	\$(9,806)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	50,000	—	(50,000)
Total Acquisitions:		—	\$50,000	—	\$(50,000)
Total Agency Expenditures:		\$59,594,801	\$65,292,081	\$63,172,168	\$(2,119,913)

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	473,997	572,422	505,730	(66,692)	(11.65)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	35,700,208	40,747,913	40,747,913	—	—
TOTAL MEANS OF FINANCING	\$36,174,205	\$41,320,335	\$41,253,643	\$(66,692)	(0.16)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,674,020	1,714,260	1,765,772	51,512	3.00%
Other Compensation	28,987	154,389	139,938	(14,451)	(9.36)%
Related Benefits	1,015,210	1,013,968	933,554	(80,414)	(7.93)%
TOTAL PERSONAL SERVICES	\$2,718,218	\$2,882,617	\$2,839,264	\$(43,353)	(1.50)%
Travel	122,498	144,848	148,092	3,244	2.24%
Operating Services	165,508	273,765	211,509	(62,256)	(22.74)%
Supplies	11,969	78,072	79,821	1,749	2.24%
TOTAL OPERATING EXPENSES	\$299,975	\$496,685	\$439,422	\$(57,263)	(11.53)%
PROFESSIONAL SERVICES	\$465,357	\$1,514,500	\$1,548,424	\$33,924	2.24%
Other Charges	30,663,240	34,759,387	34,759,387	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,027,415	1,667,146	1,667,146	—	—
TOTAL OTHER CHARGES	\$32,690,656	\$36,426,533	\$36,426,533	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$36,174,205	\$41,320,335	\$41,253,643	\$(66,692)	(0.16)%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	473,997	572,422	505,730	(66,692)
Federal Funds	35,700,208	40,747,913	40,747,913	—
Total:	\$36,174,205	\$41,320,335	\$41,253,643	\$(66,692)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	51,512	51,512
5110010	SAL-CLASS-TO-REG	1,586,199	1,628,245	1,628,245	—
5110025	SAL-UNCLASS-TO-REG	87,821	86,015	86,015	—
Total Salaries:		\$1,674,020	\$1,714,260	\$1,765,772	\$51,512

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(14,451)	(14,451)
5120010	COMPENSATION/WAGES	17,503	53,406	53,406	—
5120035	STUDENT LABOR	11,484	100,983	100,983	—
Total Other Compensation:		\$28,987	\$154,389	\$139,938	\$(14,451)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(80,414)	(80,414)
5130010	RET CONTR-STATE EMP	646,752	632,622	632,622	—
5130050	POSTRET BENEFITS	111,960	165,359	165,359	—
5130055	FICA TAX (OASDI)	712	2,585	2,585	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	21,248	23,169	23,169	—
5130070	GRP INS CONTRIBUTION	234,538	190,233	190,233	—
Total Related Benefits:		\$1,015,210	\$1,013,968	\$933,554	\$(80,414)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,155	500	511	11
5210015	IN-STATE TRAVEL-CONF	—	12,111	12,382	271
5210020	IN-STATE TRAV-FIELD	41,868	16,621	16,993	372
5210025	IN-STATE TRV-BD MEM	6,303	15,000	15,336	336
5210055	OUT-OF-STTRV-CONF	71,978	92,391	94,461	2,070
5210060	OUT-OF-STTRV-FIELD	—	1,225	1,252	27
5210065	OUT-OF-STTRV-BD MEM	1,160	7,000	7,157	157
5210110	CONFERENCE REG FEES	34	—	—	—
Total Travel:		\$122,498	\$144,848	\$148,092	\$3,244

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	66,889	—	(66,889)
5310001	SERV-ADVERTISING	—	1,574	1,609	35
5310005	SERV-PRINTING	—	3,013	3,080	67
5310006	SERV-TRAVEL & MEETNG	3,053	—	—	—
5310010	SERV-DUES & OTHER	9,454	36,885	37,712	827
5310011	SERV-SUBSCRIPTIONS	720	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,403	53
5310037	SERV - TRAINING	160	—	—	—
5310400	SERV-MISC	—	25,957	26,538	581

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	—	870	889	19
5330007	MAINT-PROPERTY	—	746	763	17
5330008	MAINT-EQUIPMENT	—	1,910	1,953	43
5330012	MAINT-JANITORIAL	—	1,250	1,278	28
5330016	MAINT-DATA PROC EQP	—	4,050	4,141	91
5330017	MAINT-DATA SOFTWARE	—	41,986	42,926	940
5330018	MAINT-AUTO REPAIRS	3,890	5,470	5,592	122
5330026	MAINT-SOFTWRE MTCE	137,605	—	—	—
5340015	RENT-OPER COST-BLDG	—	12,619	12,902	283
5340020	RENT-EQUIPMENT	—	27,336	27,948	612
5340030	RENT-DATA PROC EQUIP	—	3,000	3,067	67
5340045	RENT-STORAGE SPACE	2,556	—	—	—
5340070	RENT-OTHER	—	6,631	6,780	149
5340078	RENT-DATA-LIC SOFT	—	4,595	4,698	103
5350004	UTIL-TELEPHONE SERV	8,049	17,496	17,888	392
5350005	UTIL-OTHER COMM SERV	—	2,250	2,300	50
5350006	UTIL-MAIL/DEL/POST	—	6,880	7,034	154
5350008	UTIL-DEL UPS/FED EXP	22	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$165,508	\$273,765	\$211,509	\$(62,256)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,994	41,261	42,185	924
5410006	SUP-COMPUTER	85	842	861	19
5410013	SUP-FOOD & BEVERAGE	318	2,290	2,341	51

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410015	SUP-AUTO	—	17,710	18,107	397
5410017	SUP-JANITORIAL	—	1,115	1,140	25
5410022	SUP-FUELS/LUBRICANTS	4,531	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,625	1,661	36
5410032	SUP-REP/MNT SUP-OTHR	—	1,640	1,677	37
5410035	SUP-SOFTWARE	—	2,181	2,230	49
5410036	SUP-FUELTRAC	41	—	—	—
5410400	SUP-OTHER	—	9,408	9,619	211
Total Supplies:		\$11,969	\$78,072	\$79,821	\$1,749

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	1,252	1,280	28
5510005	PROF SERV-LEGAL	—	4,575	4,677	102
5510400	PROF SERV-OTHER	465,357	1,508,673	1,542,467	33,794
Total Professional Services:		\$465,357	\$1,514,500	\$1,548,424	\$33,924

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	29,559,037	34,234,387	34,234,387	—
5610003	OTHER PUBLIC ASST	1,104,204	525,000	525,000	—
Total Other Charges:		\$30,663,240	\$34,759,387	\$34,759,387	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,050	35,709	35,709	—
5950007	IAT-PRINTING	3,278	6,473	6,473	—
5950008	IAT-POSTAGE	1,242	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	41,134	41,134	—
5950014	IAT-TELEPHONE	23,644	43,960	43,960	—
5950017	IAT-INSURANCE	35,820	54,887	54,887	—
5950026	IAT-RENTALS	92,780	166,054	166,054	—
5950033	IAT-INTER AGY TRANS	1,806,955	1,308,929	1,308,929	—
5950049	IAT-CIVIL SERVICE	12,281	—	—	—
5950058	IAT-TECH SVCS	40,361	—	—	—
5950059	IAT-ST PROCUREMENT	9,003	—	—	—
Total Interagency Transfers:		\$2,027,415	\$1,667,146	\$1,667,146	—
Total Expenditures for Program 1291		\$36,174,205	\$41,320,335	\$41,253,643	\$(66,692)

1292 - State

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,465,350	7,445,688	5,392,467	(2,053,221)	(27.58)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,990,487	4,467,409	4,467,409	—	—
FEES & SELF-GENERATED	232,318	363,863	363,863	—	—
STATUTORY DEDICATIONS	11,732,441	11,694,786	11,694,786	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,420,596	\$23,971,746	\$21,918,525	\$(2,053,221)	(8.57)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education & Treatment Dedicated Fund Account	232,318	363,863	363,863	—	—
Total:	\$232,318	\$363,863	\$363,863	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,703,391	5,683,152	5,683,152	—	—
Tobacco Tax Health Care Fund	1,589,050	1,746,634	1,746,634	—	—
Innocence Compensation Fund	1,440,000	1,480,000	1,480,000	—	—
Court Modernization & Tech Fund	5,000,000	—	—	—	—
Criminal Justice and First Responder Fund	—	2,785,000	2,785,000	—	—
Total:	\$11,732,441	\$11,694,786	\$11,694,786	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	984,131	1,288,063	1,366,215	78,152	6.07%
Other Compensation	33,114	8,034	8,034	—	—
Related Benefits	621,954	688,703	688,703	—	—
TOTAL PERSONAL SERVICES	\$1,639,199	\$1,984,800	\$2,062,952	\$78,152	3.94%
Travel	16,191	37,852	38,700	848	2.24%
Operating Services	212,659	468,836	242,861	(225,975)	(48.20)%
Supplies	47,826	27,091	27,697	606	2.24%
TOTAL OPERATING EXPENSES	\$276,677	\$533,779	\$309,258	\$(224,521)	(42.06)%
PROFESSIONAL SERVICES	\$702,970	\$1,342,727	\$1,236,681	\$(106,046)	(7.90)%
Other Charges	15,611,990	19,863,946	18,122,946	(1,741,000)	(8.76)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,189,761	196,494	186,688	(9,806)	(4.99)%
TOTAL OTHER CHARGES	\$20,801,751	\$20,060,440	\$18,309,634	\$(1,750,806)	(8.73)%
Acquisitions	—	50,000	—	(50,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	\$(50,000)	(100.00)%
TOTAL EXPENDITURES	\$23,420,596	\$23,971,746	\$21,918,525	\$(2,053,221)	(8.57)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	7,465,350	7,445,688	5,392,467	(2,053,221)
Interagency Transfers	3,990,487	4,467,409	4,467,409	—
Drug Abuse Education & Treatment Dedicated Fund Account	232,318	363,863	363,863	—
Crime Victims Reparations Fund	3,703,391	5,683,152	5,683,152	—
Tobacco Tax Health Care Fund	1,589,050	1,746,634	1,746,634	—
Innocence Compensation Fund	1,440,000	1,480,000	1,480,000	—
Court Modernization & Tech Fund	5,000,000	—	—	—
Criminal Justice and First Responder Fund	—	2,785,000	2,785,000	—
Total:	\$23,420,596	\$23,971,746	\$21,918,525	\$(2,053,221)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	78,152	78,152
5110010	SAL-CLASS-TO-REG	933,090	1,170,093	1,170,093	—
5110020	SAL-CLASS-TO-TERM	3,937	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	35,297	99,919	99,919	—
5110035	SAL-UNCLASS-TO-TERM	11,807	—	—	—
Total Salaries:		\$984,131	\$1,288,063	\$1,366,215	\$78,152

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	23,022	4,034	4,034	—
5120035	STUDENT LABOR	3,049	4,000	4,000	—
5120040	COMP-BOARD MEMBERS	6,975	—	—	—
5120110	COMP-CL-NON TO-TERM	68	—	—	—
Total Other Compensation:		\$33,114	\$8,034	\$8,034	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	355,651	387,636	387,636	—
5130050	POSTRET BENEFITS	113,522	85,655	85,655	—
5130055	FICA TAX (OASDI)	622	2,982	2,982	—
5130060	MEDICARE TAX	13,784	22,676	22,676	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	138,375	184,254	184,254	—
Total Related Benefits:		\$621,954	\$688,703	\$688,703	—

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	352	675	690	15
5210015	IN-STATE TRAVEL-CONF	1,550	4,286	4,382	96
5210020	IN-STATE TRAV-FIELD	4,707	17,287	17,674	387
5210025	IN-STATE TRV-BD MEM	5,568	4,472	4,572	100
5210055	OUT-OF-STTRV-CONF	3,875	10,632	10,871	239
5210060	OUT-OF-STTRV-FIELD	—	500	511	11
5210110	CONFERENCE REG FEES	141	—	—	—
Total Travel:		\$16,191	\$37,852	\$38,700	\$848

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	231,293	—	(231,293)
5310001	SERV-ADVERTISING	335	433	443	10
5310005	SERV-PRINTING	550	12,266	12,541	275
5310006	SERV-TRAVEL & MEETNG	4,148	—	—	—
5310010	SERV-DUES & OTHER	7,444	18,734	19,153	419
5310011	SERV-SUBSCRIPTIONS	409	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	53	—	—	—
5310017	SERV-DOC DESTRUCTION	186	—	—	—
5310037	SERV - TRAINING	315	—	—	—
5310050	SERV-DUES & OTHER	65	—	—	—
5310400	SERV-MISC	2,073	59,926	61,267	1,341
5330007	MAINT-PROPERTY	—	30	30	—
5330008	MAINT-EQUIPMENT	—	300	308	8
5330012	MAINT-JANITORIAL	—	50	52	2
5330016	MAINT-DATA PROC EQP	—	513	524	11
5330017	MAINT-DATA SOFTWARE	—	19,917	20,363	446
5330018	MAINT-AUTO REPAIRS	2,813	4,889	4,998	109
5330026	MAINT-SOFTWRE MTCE	174,708	25,000	25,560	560
5340015	RENT-OPER COST-BLDG	—	30,057	30,730	673
5340020	RENT-EQUIPMENT	9,888	34,621	35,396	775
5340078	RENT-DATA-LIC SOFT	—	458	468	10
5350004	UTIL-TELEPHONE SERV	9,474	11,623	11,883	260
5350006	UTIL-MAIL/DEL/POST	—	18,726	19,145	419
5350008	UTIL-DEL UPS/FED EXP	199	—	—	—
Total Operating Services:		\$212,659	\$468,836	\$242,861	\$(225,975)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	35,995	19,413	19,848	435
5410006	SUP-COMPUTER	5,518	101	102	1
5410012	SUP-PERIODICALS	213	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,302	3,397	3,473	76

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410015	SUP-AUTO	827	2,959	3,025	66
5410017	SUP-JANITORIAL	—	125	128	3
5410022	SUP-FUELS/LUBRICANTS	3,467	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	185	189	4
5410032	SUP-REP/MNT SUP-OTHR	—	100	103	3
5410035	SUP-SOFTWARE	—	125	128	3
5410036	SUP-FUELTRAC	39	—	—	—
5410038	SUP - HERBICIDES	(20)	—	—	—
5410400	SUP-OTHER	485	686	701	15
Total Supplies:		\$47,826	\$27,091	\$27,697	\$606

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	441,529	315,296	(126,233)
5510003	PROF SERV-MGT CONSUL	—	1,500	1,534	34
5510004	PROF SERV-ENG/ARCHIT	—	358	366	8
5510005	PROF SERV-LEGAL	—	60,500	61,855	1,355
5510007	PROF SERV-MED/DEN	15,000	36,000	36,806	806
5510012	PROF SERV-EDUCATION	29,920	—	—	—
5510400	PROF SERV-OTHER	658,050	802,840	820,824	17,984
Total Professional Services:		\$702,970	\$1,342,727	\$1,236,681	\$(106,046)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,927,660	186,660	(1,741,000)
5610002	LOC AID-LOCAL GOVT	5,088,568	9,089,148	9,089,148	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	9,083,422	7,367,138	7,367,138	—
5620014	MISC-JUDGMENTS	1,440,000	1,480,000	1,480,000	—
Total Other Charges:		\$15,611,990	\$19,863,946	\$18,122,946	\$(1,741,000)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(9,806)	(9,806)
5950001	IAT-COMMODITY/SERV	2,806	10,891	10,891	—
5950007	IAT-PRINTING	11,206	2,965	2,965	—
5950008	IAT-POSTAGE	11,795	—	—	—
5950009	IAT-DATA PROCESSING	—	5,471	5,471	—
5950014	IAT-TELEPHONE	10,850	15,093	15,093	—
5950017	IAT-INSURANCE	16,857	13,482	13,482	—
5950024	IAT-SECURITY	3,803	—	—	—
5950025	IAT-TRAINING	10,420	—	—	—
5950026	IAT-RENTALS	46,399	63,136	63,136	—
5950033	IAT-INTER AGY TRANS	5,000,466	85,456	85,456	—
5950049	IAT-CIVIL SERVICE	5,780	—	—	—
5950052	IAT-LEG. AUDITOR	46,596	—	—	—
5950058	IAT-TECH SVCS	18,547	—	—	—
5950059	IAT-ST PROCUREMENT	4,237	—	—	—
Total Interagency Transfers:		\$5,189,761	\$196,494	\$186,688	\$(9,806)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	50,000	—	(50,000)
Total Acquisitions:		—	\$50,000	—	\$(50,000)
Total Expenditures for Program 1292		\$23,420,596	\$23,971,746	\$21,918,525	\$(2,053,221)
Total Agency Expenditures:		\$59,594,801	\$65,292,081	\$63,172,168	\$(2,119,913)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
JRI	4,513,823	4,467,409	4,467,409	—	33265
Total Interagency Transfers	\$4,513,823	\$4,467,409	\$4,467,409	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DAET	274,904	363,863	363,863	—	33262
Total Fees & Self-generated	\$274,904	\$363,863	\$363,863	—	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
CVR	2,307,924	4,150,148	4,150,148	—	33260
POST	908,163	1,533,004	1,533,004	—	33261
DARE (TOBACCO TAX)	1,821,757	1,746,634	1,746,634	—	33263
ICF	1,120,000	1,480,000	1,480,000	—	33264
JU7-CRIMJUS FRSTRESP FD	—	2,785,000	2,785,000	—	39739
Total Statutory Dedications	\$6,157,844	\$11,694,786	\$11,694,786	—	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
COVERDELL	258,244	129,938	129,938	—	33250
CVR FED (CVC)	823,014	976,637	976,637	—	33251
JJDP	444,369	732,016	732,016	—	33252
CRIME VIC ASST (CVA)	27,598,708	24,561,585	24,561,585	—	33253
NCHIP	600,719	253,885	253,885	—	33254
NICS	142,023	1,027,156	1,027,156	—	33255
RSAT	571,610	1,654,351	1,654,351	—	33256
SAC	69,827	128,672	128,672	—	33257
SASP	614,379	1,455,591	1,455,591	—	33258
VAWA	1,817,799	2,980,774	2,980,774	—	33259
BYRNE (BJAG)	3,294,657	5,098,176	5,098,176	—	33270

Federal Funds *(continued)*

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DNA CAPACITY	1,151,520	1,749,132	1,749,132	—	33363
LCLE	8,045	—	—	—	34842
Total Federal Funds	\$37,394,914	\$40,747,913	\$40,747,913	—	
Total Sources of Funding:	\$48,341,485	\$57,273,971	\$57,273,971	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33265 — 129-JRI

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	42,221	—	—	33,001	—	—
Other Compensation	—	—	—	—	—	—	94,999	—	—
Related Benefits	89,500	—	—	89,500	—	—	89,500	—	—
TOTAL PERSONAL SERVICES	\$122,501	—	—	\$131,721	—	—	\$217,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	58,373	—	—	49,075	—	—	23,000	—	—
Supplies	3,500	—	—	3,578	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	\$61,873	—	—	\$52,653	—	—	\$26,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,218,035	—	—	4,218,035	—	—	1,536,033	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,000	—	—	65,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,283,035	—	—	\$4,283,035	—	—	\$1,536,033	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,467,409	—	—	\$4,467,409	—	—	\$1,780,033	—	—

Form 33265 — 129-JRI

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

Statutory Dedications

Form 33260 — 129-CVR

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	357,506	—	—	390,737	—	—	226,305	—	—
Other Compensation	—	—	—	—	—	—	173,707	—	—
Related Benefits	154,968	—	—	154,968	—	—	267,917	—	—
TOTAL PERSONAL SERVICES	\$512,474	—	—	\$545,705	—	—	\$667,929	—	—
Travel	9,814	—	—	10,376	—	—	9,119	—	—
Operating Services	50,742	—	—	15,758	—	—	12,445	—	—
Supplies	5,393	—	—	5,684	—	—	4,808	—	—
TOTAL OPERATING EXPENSES	\$65,949	—	—	\$31,818	—	—	\$26,372	—	—
PROFESSIONAL SERVICES	\$306,260	—	—	\$307,160	—	—	\$301,313	—	—
Other Charges	3,244,841	—	—	3,244,841	—	—	3,360,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,624	—	—	20,624	—	—	83,123	—	—
TOTAL OTHER CHARGES	\$3,265,465	—	—	\$3,265,465	—	—	\$3,443,220	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,150,148	—	—	\$4,150,148	—	—	\$4,438,834	—	—

Form 33260 — 129-CVR

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Added by Acts 1984, No. 844 § 1, eff. July 13, 1984. R.S. 46:1801, et seq; R.S. 15; 1223; C.Cr.P.Art. 895.1(E) Source: Statutory Dedication: Crime Victims Reparations Fund- Additional court costs for misdemeanor and felony conviction. Purpose: Act 844 of the 1984 Legislature Regular Session transferred this program from the Department of Public Safety and Corrections to the Louisiana Commission on Law Enforcement. Funds are generated from additional court costs imposed on criminals by the courts. The funds are used to compensate victims and survivors of criminal violence, including drunk driving and domestic violence. Type: N/A Match: N/A
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33261 — 129-POST

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	331,650	—	—	366,634	—	—	312,352	—	—
Other Compensation	—	—	—	—	—	—	7,465	—	—
Related Benefits	186,006	—	—	186,006	—	—	141,913	—	—
TOTAL PERSONAL SERVICES	\$517,656	—	—	\$552,640	—	—	\$461,730	—	—
Travel	15,301	—	—	15,301	—	—	15,996	—	—
Operating Services	60,135	—	—	25,151	—	—	27,568	—	—
Supplies	7,568	—	—	7,568	—	—	8,153	—	—
TOTAL OPERATING EXPENSES	\$83,004	—	—	\$48,020	—	—	\$51,717	—	—
PROFESSIONAL SERVICES	\$30,588	—	—	\$30,588	—	—	\$29,035	—	—
Other Charges	840,645	—	—	840,645	—	—	684,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	61,111	—	—	61,111	—	—	77,521	—	—
TOTAL OTHER CHARGES	\$901,756	—	—	\$901,756	—	—	\$761,703	—	—
Acquisitions	—	—	—	—	—	—	10,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	\$10,000	—	—
TOTAL EXPENDITURES	\$1,533,004	—	—	\$1,533,004	—	—	\$1,314,185	—	—

Form 33261 — 129-POST

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Act 440 of 2009 Legislature, Regular Session, R.S. 15:1201, et seq; R.S. 40; 2401-2405; C.Cr.P. Art. 887(E) Source: Statutory Dedication Funds: Additional \$2.00 on court costs. Purpose: To provide funds to assist in basic training for law enforcement agency recruits and to provide other assistance to such agencies. Type: N/A Match: N/A
Agency discretion or Federal requirement?	The funds will be expended by the Louisiana Commission on Law Enforcement with advice from the POST Council and for all Law Enforcement District Councils.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33263 — 129-DARE

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,675	—	—	182,536	—	—	181,675	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	87,577	—	—	87,577	—	—	87,577	—	—
TOTAL PERSONAL SERVICES	\$269,252	—	—	\$270,113	—	—	\$269,252	—	—
Travel	3,500	—	—	3,578	—	—	3,579	—	—
Operating Services	5,253	—	—	5,371	—	—	5,372	—	—
Supplies	2,017	—	—	2,061	—	—	2,061	—	—
TOTAL OPERATING EXPENSES	\$10,770	—	—	\$11,010	—	—	\$11,012	—	—
PROFESSIONAL SERVICES	\$1,101	—	—	—	—	—	—	—	—
Other Charges	1,439,838	—	—	1,439,838	—	—	1,525,798	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	25,673	—	—	25,673	—	—
TOTAL OTHER CHARGES	\$1,465,511	—	—	\$1,465,511	—	—	\$1,551,471	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,746,634	—	—	\$1,746,634	—	—	\$1,831,735	—	—

Form 33263 — 129-DARE

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Act 19 of 2002 Legislature, Regular Session; R.S. 47:841(B)(4) and (5) Source: Statutory Dedication: Drug Abuse Resistance Education-Generated by fees levied on tobacco sales. Purpose: To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system. Type: N/A Match: N/A
Agency discretion or Federal requirement?	Twenty percent of the monies collected under authority of R.S. 47:841 (B)(5) in the Tobacco fund shall be used solely to provide funding for the administration and operation of Drug Abuse Resistance Education (D.A.R.E.) programs.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33264 — 129-ICF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,480,000	—	—	1,480,000	—	—	1,160,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,480,000	—	—	\$1,480,000	—	—	\$1,160,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,480,000	—	—	\$1,480,000	—	—	\$1,160,000	—	—

Form 33264 — 129-ICF

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Act 696 of 2012 Legislature, Regular Session, R.S. 15:572.8 (N)(1)-Æ-(S). Compensation for Wrongful Conviction and Imprisonment; petition process; compensation; proof; assignment of powers and duties. Source: Statutory Dedication Funds. Purpose: To provide funds for wrongful conviction and imprisonment and to be administered by the Louisiana Commission on Law Enforcement. Type: N/A Match: N/A
Agency discretion or Federal requirement?	The funds will be expended by the Louisiana Commission on Law Enforcement
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 39739 — 129-Criminal Justice and First Responder Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,785,000	—	—	2,785,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,785,000	—	—	\$2,785,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,785,000	—	—	\$2,785,000	—	—	—	—	—

Form 39739 — 129-Criminal Justice and First Responder Fund

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

Federal Funds

Form 33250 — 129-Coverdell

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,324	—	—	7,324	—	—	7,342	—	—
Other Compensation	1,706	—	—	1,706	—	—	3,048	—	—
Related Benefits	2,796	—	—	2,796	—	—	2,803	—	—
TOTAL PERSONAL SERVICES	\$11,826	—	—	\$11,826	—	—	\$13,193	—	—
Travel	1,313	—	—	1,313	—	—	1,512	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	745	—	—	745	—	—	800	—	—
TOTAL OPERATING EXPENSES	\$2,058	—	—	\$2,058	—	—	\$2,312	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,481	—	—	95,481	—	—	95,481	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,573	—	—	20,573	—	—	20,573	—	—
TOTAL OTHER CHARGES	\$116,054	—	—	\$116,054	—	—	\$116,054	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$129,938	—	—	\$129,938	—	—	\$131,559	—	—

Form 33250 — 129-Coverdell

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

Form 33251 — 129-CVC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	118,500	—	—	118,500	—	—	12,822	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	81,286	—	—	81,286	—	—	9,784	—	—
TOTAL PERSONAL SERVICES	\$199,786	—	—	\$199,786	—	—	\$22,606	—	—
Travel	6,406	—	—	6,406	—	—	—	—	—
Operating Services	15,401	—	—	15,401	—	—	2,919	—	—
Supplies	5,044	—	—	5,044	—	—	490	—	—
TOTAL OPERATING EXPENSES	\$26,851	—	—	\$26,851	—	—	\$3,409	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	750,000	—	—	750,000	—	—	462,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$750,000	—	—	\$750,000	—	—	\$462,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$976,637	—	—	\$976,637	—	—	\$488,215	—	—

Form 33251 — 129-CVC

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

Form 33252 — 129-JJD

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,963	—	44,464	125,963	—	50,000	124,000	—	43,486
Other Compensation	4,166	—	3,555	4,166	—	3,555	2,750	—	3,477
Related Benefits	44,037	—	23,837	44,037	—	27,000	65,630	—	23,312
TOTAL PERSONAL SERVICES	\$174,166	—	\$71,856	\$174,166	—	\$80,555	\$192,380	—	\$70,275
Travel	35,000	—	275	35,000	—	3,750	28,649	—	269
Operating Services	16,500	—	1,278	16,500	—	2,150	4,684	—	1,250
Supplies	5,600	—	134	5,600	—	275	4,226	—	131
TOTAL OPERATING EXPENSES	\$57,100	—	\$1,687	\$57,100	—	\$6,175	\$37,559	—	\$1,650
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	475,000	—	—	475,000	—	—	340,154	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,750	—	3,672	25,750	—	4,672	20,739	—	3,591
TOTAL OTHER CHARGES	\$500,750	—	\$3,672	\$500,750	—	\$4,672	\$360,893	—	\$3,591
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$732,016	—	\$77,215	\$732,016	—	\$91,402	\$590,832	—	\$75,516

Form 33252 — 129-JJDP

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

Form 33253 — 129-CVA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	300,549	—	76,194	300,549	—	84,000	618,641	—	74,517
Other Compensation	30,564	—	—	30,564	—	—	291,133	—	—
Related Benefits	203,939	—	52,948	160,586	—	52,948	306,764	—	51,783
TOTAL PERSONAL SERVICES	\$535,052	—	\$129,142	\$491,699	—	\$136,948	\$1,216,538	—	\$126,300
Travel	52,135	—	—	55,341	—	—	66,764	—	—
Operating Services	53,567	—	—	58,087	—	—	122,297	—	—
Supplies	30,311	—	3,068	32,014	—	3,068	44,866	—	3,000
TOTAL OPERATING EXPENSES	\$136,013	—	\$3,068	\$145,442	—	\$3,068	\$233,927	—	\$3,000
PROFESSIONAL SERVICES	\$1,431,579	—	—	\$1,465,503	—	—	\$1,421,357	—	—
Other Charges	21,412,532	—	450,000	21,412,532	—	—	35,694,634	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,046,409	—	11,759	1,046,409	—	11,759	993,601	—	11,500
TOTAL OTHER CHARGES	\$22,458,941	—	\$461,759	\$22,458,941	—	\$11,759	\$36,688,235	—	\$11,500
Acquisitions	—	—	—	—	—	—	15,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	\$15,000	—	—
TOTAL EXPENDITURES	\$24,561,585	—	\$593,969	\$24,561,585	—	\$151,775	\$39,575,057	—	\$140,800

Form 33253 — 129-CVA

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

Form 33254 — 129-NCHIP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	12,206	—	—	12,206	—	—	11,937	—	—
TOTAL PERSONAL SERVICES	\$35,627	—	—	\$35,627	—	—	\$35,358	—	—
Travel	1,284	—	—	1,284	—	—	1,215	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,284	—	—	\$1,284	—	—	\$1,215	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	208,004	—	—	208,004	—	—	203,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,970	—	—	8,970	—	—	10,000	—	—
TOTAL OTHER CHARGES	\$216,974	—	—	\$216,974	—	—	\$213,427	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$253,885	—	—	\$253,885	—	—	\$250,000	—	—

Form 33254 — 129-NCHIP

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

Form 33255 — 129-NICS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	26,134	—	—	26,134	—	—	60,590	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,022	—	—	26,022	—	—	25,447	—	—
TOTAL PERSONAL SERVICES	\$52,156	—	—	\$52,156	—	—	\$86,037	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	975,000	—	—	975,000	—	—	711,116	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$975,000	—	—	\$975,000	—	—	\$711,116	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,027,156	—	—	\$1,027,156	—	—	\$797,153	—	—

Form 33255 — 129-NICS

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

Form 33256 — 129-RSAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	19,892	—	—	19,892	—	—	19,454	—	—
Other Compensation	3,761	—	—	3,761	—	—	3,678	—	—
Related Benefits	15,590	—	—	15,590	—	—	15,247	—	—
TOTAL PERSONAL SERVICES	\$39,243	—	—	\$39,243	—	—	\$38,379	—	—
Travel	9,903	—	—	9,903	—	—	9,685	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	344	—	—	344	—	—	336	—	—
TOTAL OPERATING EXPENSES	\$10,247	—	—	\$10,247	—	—	\$10,021	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,512,646	—	—	1,512,646	—	—	97,450	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	92,215	—	—	92,215	—	—	111,114	—	—
TOTAL OTHER CHARGES	\$1,604,861	—	—	\$1,604,861	—	—	\$208,564	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,654,351	—	—	\$1,654,351	—	—	\$256,964	—	—

Form 33256 — 129-RSAT

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

Form 33257 — 129-SAC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	48,905	—	—	48,905	—	—	91,119	—	—
Other Compensation	1,500	—	—	1,500	—	—	7,002	—	—
Related Benefits	21,050	—	—	21,050	—	—	47,884	—	—
TOTAL PERSONAL SERVICES	\$71,455	—	—	\$71,455	—	—	\$146,005	—	—
Travel	7,500	—	—	7,500	—	—	13,258	—	—
Operating Services	49,204	—	—	49,204	—	—	2,250	—	—
Supplies	513	—	—	513	—	—	502	—	—
TOTAL OPERATING EXPENSES	\$57,217	—	—	\$57,217	—	—	\$16,010	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$128,672	—	—	\$128,672	—	—	\$162,015	—	—

Form 33257 — 129-SAC

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

Form 33258 — 129-SASP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	34,964	—	—	34,964	—	—	—	—	—
Other Compensation	16,420	—	—	16,420	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$51,384	—	—	\$51,384	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,404,207	—	—	1,404,207	—	—	534,555	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,404,207	—	—	\$1,404,207	—	—	\$534,555	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,455,591	—	—	\$1,455,591	—	—	\$534,555	—	—

Form 33258 — 129-SASP

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

Form 33259 — 129-VAWA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	325,000	—	81,250	325,000	—	58,670	100,927	—	57,379
Other Compensation	60,729	—	15,182	60,729	—	1,111	5,993	—	1,087
Related Benefits	255,440	—	63,860	255,440	—	34,046	87,398	—	33,297
TOTAL PERSONAL SERVICES	\$641,169	—	\$160,292	\$641,169	—	\$93,827	\$194,318	—	\$91,763
Travel	12,868	—	1,308	12,868	—	1,308	9,507	—	1,279
Operating Services	31,393	—	2,081	31,393	—	2,081	25,259	—	2,035
Supplies	20,065	—	727	20,065	—	727	15,652	—	711
TOTAL OPERATING EXPENSES	\$64,326	—	\$4,116	\$64,326	—	\$4,116	\$50,418	—	\$4,025
PROFESSIONAL SERVICES	\$40,342	—	—	\$40,342	—	—	\$62,298	—	—
Other Charges	2,049,437	—	—	2,049,437	—	—	1,744,410	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	185,500	—	1,762	185,500	—	1,762	169,501	—	1,723
TOTAL OTHER CHARGES	\$2,234,937	—	\$1,762	\$2,234,937	—	\$1,762	\$1,913,911	—	\$1,723
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,980,774	—	\$166,170	\$2,980,774	—	\$99,705	\$2,220,945	—	\$97,511

Form 33259 — 129-VAWA

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

Form 33270 — 129-Byrne

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	423,488	—	110,978	475,000	—	110,978	434,255	—	108,536
Other Compensation	29,451	—	1,117	15,000	—	1,117	10,764	—	1,092
Related Benefits	220,884	—	54,483	183,823	—	54,483	274,044	—	53,284
TOTAL PERSONAL SERVICES	\$673,823	—	\$166,578	\$673,823	—	\$166,578	\$719,063	—	\$162,912
Travel	16,728	—	102	16,728	—	102	10,234	—	100
Operating Services	35,720	—	1,141	35,720	—	1,141	33,142	—	1,116
Supplies	10,874	—	1,038	10,874	—	1,038	9,171	—	1,015
TOTAL OPERATING EXPENSES	\$63,322	—	\$2,281	\$63,322	—	\$2,281	\$52,547	—	\$2,231
PROFESSIONAL SERVICES	\$42,579	—	—	\$42,579	—	—	\$5,845	—	—
Other Charges	4,045,498	—	—	4,045,498	—	—	2,235,142	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	272,954	—	3,579	272,954	—	3,579	208,723	—	3,500
TOTAL OTHER CHARGES	\$4,318,452	—	\$3,579	\$4,318,452	—	\$3,579	\$2,443,865	—	\$3,500
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,098,176	—	\$172,438	\$5,098,176	—	\$172,438	\$3,221,320	—	\$168,643

Form 33270 — 129-Byrne

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Omnibus Crime Control and Safe Streets Act of 1968, as amended, Title 1, 42 U.S.C. 50 et seq. Source: Federal Agency: Office of Justice Programs, Bureau of Justice Assistance, Department of Justice. Purpose: To provide financial assistance to State governments for improvement to criminal history records system, improvement of the Criminal Justice system, and for anti-drug efforts. Type: Formula Grant Match: Each subgrant agency must contribute cash match at percentages ranging from 25%-27% to ensure that a statewide aggregate match of 25% is reached.
Agency discretion or Federal requirement?	Block Grant funds are passed through directly to other State and local agencies. Local agencies receive seventy-five percent and State agencies get twenty-five percent. Administrative funds can vary from 5% to 10% by Bureau of Justice Assistance rules and are split between our agency and the district planning agencies. The portion of funds used by this agency for administrative purposes are spent at our discretion within the limits of Federal and State financial restrictions.
Describe any budgetary peculiarities.	Continuation funding is contingent on the availability of future funds.
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33363 — DNA Capacity (CEBR)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	30,000	—	—	30,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,050	—	—	10,050	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$40,050	—	—	\$40,050	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,500	—	—	2,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	\$2,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,706,582	—	—	1,706,582	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,706,582	—	—	\$1,706,582	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,749,132	—	—	\$1,749,132	—	—	—	—	—

Form 33363 — DNA Capacity (CEBR)

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

Form 34842 — 12-Bulletproof

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34842 — 12-Bulletproof

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

Fees & Self-generated

Form 33262 — 129-DAET

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	87,261	—	—	87,117	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	34,471	—	—	34,471	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$121,732	—	—	\$121,588	—	—	—	—	—
Travel	1,235	—	—	1,263	—	—	—	—	—
Operating Services	4,728	—	—	4,833	—	—	—	—	—
Supplies	500	—	—	511	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,463	—	—	\$6,607	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,368	—	—	225,368	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,300	—	—	10,300	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,668	—	—	\$235,668	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$363,863	—	—	\$363,863	—	—	—	—	—

Form 33262 — 129-DAET

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33265 JRI	Fees & Self-generated Form ID 33262 DAET	Statutory Dedications Form ID 33260 CVR
Salaries	312,886	3,002,323	527,090	33,001	87,261	357,506
Other Compensation	19,854	162,423	14,126	—	—	—
Related Benefits	195,128	1,702,671	256,849	89,500	34,471	154,968
TOTAL PERSONAL SERVICES	\$527,868	\$4,867,417	\$798,065	\$122,501	\$121,732	\$512,474
Travel	1,685	182,700	9,713	—	1,235	9,814
Operating Services	4,500	742,601	361,585	58,373	4,728	50,742
Supplies	4,967	105,163	10,189	3,500	500	5,393
TOTAL OPERATING EXPENSES	\$11,152	\$1,030,464	\$381,487	\$61,873	\$6,463	\$65,949
PROFESSIONAL SERVICES	—	\$2,857,227	\$1,004,778	—	—	\$306,260
Other Charges	450,000	54,623,333	5,755,219	4,218,035	225,368	3,244,841
Debt Service	—	—	—	—	—	—
Interagency Transfers	20,772	1,863,640	28,561	65,000	10,300	20,624
TOTAL OTHER CHARGES	\$470,772	\$56,486,973	\$5,783,780	\$4,283,035	\$235,668	\$3,265,465
Acquisitions	—	50,000	50,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	\$50,000	—	—	—
TOTAL EXPENDITURES	\$1,009,792	\$65,292,081	\$8,018,110	\$4,467,409	\$363,863	\$4,150,148

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33261 POST	Statutory Dedications Form ID 33263 DARE (TOBACCO TAX)	Statutory Dedications Form ID 33264 ICF	Statutory Dedications Form ID 39739 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 33250 COVERDELL	Federal Funds Form ID 33251 CVR FED (CVC)
Salaries	331,650	181,675	—	—	7,324	118,500
Other Compensation	—	—	—	—	1,706	—
Related Benefits	186,006	87,577	—	—	2,796	81,286
TOTAL PERSONAL SERVICES	\$517,656	\$269,252	—	—	\$11,826	\$199,786
Travel	15,301	3,500	—	—	1,313	6,406
Operating Services	60,135	5,253	—	—	—	15,401
Supplies	7,568	2,017	—	—	745	5,044
TOTAL OPERATING EXPENSES	\$83,004	\$10,770	—	—	\$2,058	\$26,851
PROFESSIONAL SERVICES	\$30,588	\$1,101	—	—	—	—
Other Charges	840,645	1,439,838	1,480,000	2,785,000	95,481	750,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	61,111	25,673	—	—	20,573	—
TOTAL OTHER CHARGES	\$901,756	\$1,465,511	\$1,480,000	\$2,785,000	\$116,054	\$750,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,533,004	\$1,746,634	\$1,480,000	\$2,785,000	\$129,938	\$976,637

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33252 JJDP	Federal Funds Form ID 33253 CRIME VIC ASST (CVA)	Federal Funds Form ID 33254 NCHIP	Federal Funds Form ID 33255 NICS	Federal Funds Form ID 33256 RSAT	Federal Funds Form ID 33257 SAC
Salaries	125,963	300,549	23,421	26,134	19,892	48,905
Other Compensation	4,166	30,564	—	—	3,761	1,500
Related Benefits	44,037	203,939	12,206	26,022	15,590	21,050
TOTAL PERSONAL SERVICES	\$174,166	\$535,052	\$35,627	\$52,156	\$39,243	\$71,455
Travel	35,000	52,135	1,284	—	9,903	7,500
Operating Services	16,500	53,567	—	—	—	49,204
Supplies	5,600	30,311	—	—	344	513
TOTAL OPERATING EXPENSES	\$57,100	\$136,013	\$1,284	—	\$10,247	\$57,217
PROFESSIONAL SERVICES	—	\$1,431,579	—	—	—	—
Other Charges	475,000	21,412,532	208,004	975,000	1,512,646	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,750	1,046,409	8,970	—	92,215	—
TOTAL OTHER CHARGES	\$500,750	\$22,458,941	\$216,974	\$975,000	\$1,604,861	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$732,016	\$24,561,585	\$253,885	\$1,027,156	\$1,654,351	\$128,672

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33258 SASP	Federal Funds Form ID 33259 VAWA	Federal Funds Form ID 33270 BYRNE (BJAG)	Federal Funds Form ID 33363 DNA CAPACITY
Salaries	34,964	325,000	423,488	30,000
Other Compensation	16,420	60,729	29,451	—
Related Benefits	—	255,440	220,884	10,050
TOTAL PERSONAL SERVICES	\$51,384	\$641,169	\$673,823	\$40,050
Travel	—	12,868	16,728	—
Operating Services	—	31,393	35,720	—
Supplies	—	20,065	10,874	2,500
TOTAL OPERATING EXPENSES	—	\$64,326	\$63,322	\$2,500
PROFESSIONAL SERVICES	—	\$40,342	\$42,579	—
Other Charges	1,404,207	2,049,437	4,045,498	1,706,582
Debt Service	—	—	—	—
Interagency Transfers	—	185,500	272,954	—
TOTAL OTHER CHARGES	\$1,404,207	\$2,234,937	\$4,318,452	\$1,706,582
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,455,591	\$2,980,774	\$5,098,176	\$1,749,132

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33265 JRI	Statutory Dedications Form ID 33260 CVR	Statutory Dedications Form ID 33261 POST
Salaries	303,648	3,131,987	527,090	42,221	390,737	366,634
Other Compensation	5,783	147,972	14,126	—	—	—
Related Benefits	168,477	1,622,257	256,849	89,500	154,968	186,006
TOTAL PERSONAL SERVICES	\$477,908	\$4,902,216	\$798,065	\$131,721	\$545,705	\$552,640
Travel	5,160	186,792	9,931	—	10,376	15,301
Operating Services	5,372	454,370	147,877	49,075	15,758	25,151
Supplies	5,108	107,518	10,417	3,578	5,684	7,568
TOTAL OPERATING EXPENSES	\$15,640	\$748,680	\$168,225	\$52,653	\$31,818	\$48,020
PROFESSIONAL SERVICES	—	\$2,785,105	\$898,933	—	\$307,160	\$30,588
Other Charges	—	52,882,333	4,014,219	4,218,035	3,244,841	840,645
Debt Service	—	—	—	—	—	—
Interagency Transfers	21,772	1,853,834	18,755	65,000	20,624	61,111
TOTAL OTHER CHARGES	\$21,772	\$54,736,167	\$4,032,974	\$4,283,035	\$3,265,465	\$901,756
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$515,320	\$63,172,168	\$5,898,197	\$4,467,409	\$4,150,148	\$1,533,004

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33263 DARE (TOBACCO TAX)	Statutory Dedications Form ID 33264 ICF	Statutory Dedications Form ID 39739 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 33250 COVERDELL	Federal Funds Form ID 33251 CVR FED (CVC)	Federal Funds Form ID 33252 JJDP
Salaries	182,536	—	—	7,324	118,500	125,963
Other Compensation	—	—	—	1,706	—	4,166
Related Benefits	87,577	—	—	2,796	81,286	44,037
TOTAL PERSONAL SERVICES	\$270,113	—	—	\$11,826	\$199,786	\$174,166
Travel	3,578	—	—	1,313	6,406	35,000
Operating Services	5,371	—	—	—	15,401	16,500
Supplies	2,061	—	—	745	5,044	5,600
TOTAL OPERATING EXPENSES	\$11,010	—	—	\$2,058	\$26,851	\$57,100
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,439,838	1,480,000	2,785,000	95,481	750,000	475,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	20,573	—	25,750
TOTAL OTHER CHARGES	\$1,465,511	\$1,480,000	\$2,785,000	\$116,054	\$750,000	\$500,750
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,746,634	\$1,480,000	\$2,785,000	\$129,938	\$976,637	\$732,016

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33253 CRIME VIC ASST (CVA)	Federal Funds Form ID 33254 NCHIP	Federal Funds Form ID 33255 NICS	Federal Funds Form ID 33256 RSAT	Federal Funds Form ID 33257 SAC	Federal Funds Form ID 33258 SASP
Salaries	300,549	23,421	26,134	19,892	48,905	34,964
Other Compensation	30,564	—	—	3,761	1,500	16,420
Related Benefits	160,586	12,206	26,022	15,590	21,050	—
TOTAL PERSONAL SERVICES	\$491,699	\$35,627	\$52,156	\$39,243	\$71,455	\$51,384
Travel	55,341	1,284	—	9,903	7,500	—
Operating Services	58,087	—	—	—	49,204	—
Supplies	32,014	—	—	344	513	—
TOTAL OPERATING EXPENSES	\$145,442	\$1,284	—	\$10,247	\$57,217	—
PROFESSIONAL SERVICES	\$1,465,503	—	—	—	—	—
Other Charges	21,412,532	208,004	975,000	1,512,646	—	1,404,207
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,046,409	8,970	—	92,215	—	—
TOTAL OTHER CHARGES	\$22,458,941	\$216,974	\$975,000	\$1,604,861	—	\$1,404,207
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,561,585	\$253,885	\$1,027,156	\$1,654,351	\$128,672	\$1,455,591

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33259 VAWA	Federal Funds Form ID 33270 BYRNE (BJAG)	Federal Funds Form ID 33363 DNA CAPACITY	Fees & Self-generated Form ID 33262 DAET
Salaries	325,000	475,000	30,000	87,117
Other Compensation	60,729	15,000	—	—
Related Benefits	255,440	183,823	10,050	34,471
TOTAL PERSONAL SERVICES	\$641,169	\$673,823	\$40,050	\$121,588
Travel	12,868	16,728	—	1,263
Operating Services	31,393	35,720	—	4,833
Supplies	20,065	10,874	2,500	511
TOTAL OPERATING EXPENSES	\$64,326	\$63,322	\$2,500	\$6,607
PROFESSIONAL SERVICES	\$40,342	\$42,579	—	—
Other Charges	2,049,437	4,045,498	1,706,582	225,368
Debt Service	—	—	—	—
Interagency Transfers	185,500	272,954	—	10,300
TOTAL OTHER CHARGES	\$2,234,937	\$4,318,452	\$1,706,582	\$235,668
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,980,774	\$5,098,176	\$1,749,132	\$363,863

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4830016	PY CASH CARRYOVER	4,513,823	4,467,409	4,467,409	—
Total Collections/Income			\$4,513,823	\$4,467,409	\$4,467,409	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,513,823	4,467,409	4,467,409	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,513,823	\$4,467,409	\$4,467,409	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

V02 - Drug Abuse Education & Treatment Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DAET	4830016	PY CASH CARRYOVER	274,904	363,863	363,863	—
Total Collections/Income			\$274,904	\$363,863	\$363,863	—
TYPE						
Expenditures Source of Funding Form (BR-6)			274,904	363,863	363,863	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$274,904	\$363,863	\$363,863	—
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CVR	4830016	PY CASH CARRYOVER	3,216,087	5,683,152	5,683,152	—
Total Collections/Income			\$3,216,087	\$5,683,152	\$5,683,152	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,216,087	5,683,152	5,683,152	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,216,087	\$5,683,152	\$5,683,152	—
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DARE (TOBACCO TAX)	4090014	NFR-OTHER STATE	1,821,757	1,746,634	1,746,634	—
Total Collections/Income			\$1,821,757	\$1,746,634	\$1,746,634	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,821,757	1,746,634	1,746,634	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,821,757	\$1,746,634	\$1,746,634	—
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
ICF	4710041	MR-LOCAL/OTHER	1,120,000	1,480,000	1,480,000	—
Total Collections/Income			\$1,120,000	\$1,480,000	\$1,480,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,120,000	1,480,000	1,480,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,120,000	\$1,480,000	\$1,480,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
JU7-CRIMJUS FRSTRESP FD	4710041	MR-LOCAL/OTHER	—	2,785,000	2,785,000	—
Total Collections/Income			—	\$2,785,000	\$2,785,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,785,000	2,785,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$2,785,000	\$2,785,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	37,394,914	40,747,913	40,747,913	—
Total Collections/Income			\$37,394,914	\$40,747,913	\$40,747,913	—
TYPE						
Expenditures Source of Funding Form (BR-6)			37,394,914	40,747,913	40,747,913	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$37,394,914	\$40,747,913	\$40,747,913	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34881 — 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

FY2025-2026 Request	Description
15,322	In State Board Member Travel
13,636	In State Conferences
17,757	In State Field Travel
94,476	Out of State Conferences
6,901	Out of State Travel Board Members
\$148,092	Total Travel

Operating Services

FY2025-2026 Request	Description
1,609	Advertising
12,903	Automotive Repairs
890	Building Maintenance
37,715	Dues
8,309	Equipment Maintenance
22,746	Equipment Rental
1,257	Janitorial/Custodial Maintenance
7,034	Mail, Delivery, and Postage
31,746	Miscellaneous
3,081	Printing
6,780	Rentals Other
54,173	Software and Database Services/Maintenance
23,258	Telephone Services
8	Utilities Other
\$211,509	Total Operating Services

Supplies

FY2025-2026 Request	Description
18,109	Automotive Supplies
861	Computer Supplies
2,332	Food
40,479	Office Supplies
18,040	Operating Supplies Other
\$79,821	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
1,128	Federal Funds	
\$1,128		Engineering and Architectural
4,678	Federal Funds	
\$4,678		Legal Services
1,542,618	Federal Funds	
\$1,542,618		Other Professional Services
\$1,548,424		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
33,655,474	Federal Funds	
\$33,655,474		Aid to Local Governments
1,103,913	Federal Funds	
\$1,103,913		Other Public Assistance and Grants
\$34,759,387		Total Other Charges

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
5,613	Federal Funds		
6,787	Federal Funds		
\$12,400		NON-STATE ENTITIES	Capitol Security - DEQ
604,398	Federal Funds		
\$604,398		MISCELLANEOUS STATE AID	Department of Justice
193,794	Federal Funds		
\$193,794		CORRECTIONS-ADMINISTRATION	DPS& C - Corrections
6,807	Federal Funds		
\$6,807		LA PROPERTY ASSISTANCE AGENCY	LPAA (GPS)
202,334	Federal Funds		
\$202,334		OFFICE OF JUVENILE JUSTICE	Office of Juvenile Justice
55,752	Federal Funds		
\$55,752		OFFICE OF RISK MANAGEMENT	Office of Risk Management
6,288	Federal Funds		
\$6,288		UNIFORM PAYROLL OFFICE	Office of State Payroll
280,000	Federal Funds		
\$280,000		OFFICE OF STATE POLICE	Office of State Police
131,040	Federal Funds		
\$131,040		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
63,507	Federal Funds		
\$63,507		OFF. TELECOMMUNICATIONS MGMT	OTM
45,782	Federal Funds		
\$45,782		DOA-OFFICE OF TECHNOLOGY SVCS	OTS
50,000	Federal Funds		
\$50,000		OFFICE OF THE STATE PUBLIC DEFENDER	Public Defender Board
15,044	Federal Funds		
\$15,044		STATE CIVIL SERVICE	State Civil Service
\$1,667,146	Total Interagency Transfers		

1292 - State

Travel

FY2025-2026 Request	Description
675	In State Administrative Travel
4,468	In State Board Member Travel
16,666	In State Field Travel
4,286	In State Travel Conferences
500	Out of State Field Travel
12,105	Out of State Travel Conferences
\$38,700	Total Travel

Operating Services

FY2025-2026 Request	Description
4,022	Advertising
1,928	Automotive Repairs
19,156	Dues
337	Equipment Maintenance
20,033	Equipment Rental
52	Janitorial/Custodial Maintenance
19,147	Mail, Delivery, and Postage
61,276	Miscellaneous
8,964	Printing
25,621	Rentals Other
79,592	Software and Database Services/Maintenance
2,733	Telephone Services
\$242,861	Total Operating Services

Supplies

FY2025-2026 Request	Description
3,025	Automotive Supplies
102	Computer Supplies
3,471	Food
19,206	Office Supplies
1,893	Operating Supplies Other
\$27,697	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
250	Crime Victims Reparations Fund	
100	Crime Victims Reparations Fund	
16	State General Fund	
\$366		Engineering/Architectural
45,000	Crime Victims Reparations Fund	
14,500	Crime Victims Reparations Fund	
2,362	State General Fund	
\$61,862		Legal Services
1,534	Crime Victims Reparations Fund	
\$1,534		Management Consulting
36,000	Crime Victims Reparations Fund	
\$36,000		Medical and Dental Services
810	State General Fund	
\$810		MEDICAL & DENTAL
131,156	Crime Victims Reparations Fund	
12,236	Crime Victims Reparations Fund	

Professional Services *(continued)*

FY2025-2026 Request	Means of Financing	Description
992,717	State General Fund	
\$1,136,109		Other Professional Services
\$1,236,681	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
840,645	Crime Victims Reparations Fund	
225,368	Drug Abuse Education & Treatment Dedicated Fund Account	
4,218,035	Interagency Transfers	
3,184,946	State General Fund	
1,525,798	Tobacco Tax Health Care Fund	
\$9,994,792		Aid to Local Governments
1,480,000	Innocence Compensation Fund	
\$1,480,000		Judgements
3,244,841	Crime Victims Reparations Fund	
2,900,080	Crime Victims Reparations Fund	
503,233	State General Fund	
\$6,648,154		Other Public Assistance and Grants
\$18,122,946	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
33,761	State General Fund		
\$33,761		LEGISLATIVE AUDITOR	LLA
26,801	Crime Victims Reparations Fund		

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
45,559	Crime Victims Reparations Fund		
64,954	State General Fund		
12,572	Tobacco Tax Health Care Fund		
\$149,886		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
3,041	Tobacco Tax Health Care Fund		
\$3,041		OFF. TELECOMMUNICATIONS MGMT	OTM
\$186,688	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,018,110	(2,441,873)	16,470	—	—	305,490	5,898,197
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,467,409	(10,373)	1,153	—	—	9,220	4,467,409
FEES & SELF-GENERATED	363,863	—	144	—	—	(144)	363,863
STATUTORY DEDICATIONS	11,694,786	(2,863,465)	9,389	—	—	2,854,076	11,694,786
FEDERAL FUNDS	40,747,913	—	43,353	—	—	(43,353)	40,747,913
TOTAL MEANS OF FINANCING	\$65,292,081	\$(5,315,711)	\$70,509	—	—	\$3,125,289	\$63,172,168

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	—	144	—	—	(144)	363,863
Total:	\$363,863	—	\$144	—	—	\$(144)	\$363,863

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Crime Victims Reparations Fund	5,683,152	(77,364)	9,149	—	—	68,215	5,683,152
Criminal Justice and First Responder Fund	2,785,000	(2,785,000)	—	—	—	2,785,000	2,785,000
Innocence Compensation Fund	1,480,000	—	—	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,746,634	(1,101)	240	—	—	861	1,746,634
Total:	\$11,694,786	\$(2,863,465)	\$9,389	—	—	\$2,854,076	\$11,694,786

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,002,323	—	—	—	—	129,664	3,131,987
Other Compensation	162,423	—	—	—	—	(14,451)	147,972
Related Benefits	1,702,671	—	—	—	—	(80,414)	1,622,257
TOTAL PERSONAL SERVICES	\$4,867,417	—	—	—	—	\$34,799	\$4,902,216
Travel	182,700	—	4,092	—	—	—	186,792
Operating Services	742,601	(298,182)	9,951	—	—	—	454,370
Supplies	105,163	—	2,355	—	—	—	107,518
TOTAL OPERATING EXPENSES	\$1,030,464	\$(298,182)	\$16,398	—	—	—	\$748,680
PROFESSIONAL SERVICES	\$2,857,227	\$(441,529)	\$54,111	—	—	\$315,296	\$2,785,105
Other Charges	54,623,333	(4,526,000)	—	—	—	2,785,000	52,882,333
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,863,640	—	—	—	—	(9,806)	1,853,834
TOTAL OTHER CHARGES	\$56,486,973	\$(4,526,000)	—	—	—	\$2,775,194	\$54,736,167
Acquisitions	50,000	(50,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$(50,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$65,292,081	\$(5,315,711)	\$70,509	—	—	\$3,125,289	\$63,172,168
Classified	41	—	—	—	—	—	41
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,391,873)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(10,373)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(78,465)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,480,711)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(298,182)
Supplies	—
TOTAL OPERATING EXPENSES	\$(298,182)
PROFESSIONAL SERVICES	\$(441,529)
Other Charges	(1,741,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,741,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,480,711)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(50,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

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	(50,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(50,000)
TOTAL EXPENDITURES	\$(50,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39578 — 129-Criminal Justice and First Responder Fund
Means of Financing

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

Expenditures

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

Positions

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

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,470
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,153
FEES & SELF-GENERATED	144
STATUTORY DEDICATIONS	9,389
FEDERAL FUNDS	43,353
TOTAL MEANS OF FINANCING	\$70,509

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,092
Operating Services	9,951
Supplies	2,355
TOTAL OPERATING EXPENSES	\$16,398
PROFESSIONAL SERVICES	\$54,111
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,509

Positions

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

Form 39594 — 129-Other Expenses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	305,490
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,785,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,090,490

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$315,296
Other Charges	2,785,000
Debt Service	—
Interagency Transfers	(9,806)
TOTAL OTHER CHARGES	\$2,775,194
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,090,490

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: OTHER

Form 39601 — 129-Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,220
FEES & SELF-GENERATED	(144)
STATUTORY DEDICATIONS	69,076
FEDERAL FUNDS	(43,353)
TOTAL MEANS OF FINANCING	\$34,799

Expenditures

	Amount
Salaries	129,664
Other Compensation	(14,451)
Related Benefits	(80,414)
TOTAL PERSONAL SERVICES	\$34,799
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	\$34,799

Positions

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

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	572,422	(66,889)	197	—	—	—	505,730
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	40,747,913	—	43,353	—	—	(43,353)	40,747,913
TOTAL MEANS OF FINANCING	\$41,320,335	\$(66,889)	\$43,550	—	—	\$(43,353)	\$41,253,643

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,714,260	—	—	—	—	51,512	1,765,772
Other Compensation	154,389	—	—	—	—	(14,451)	139,938
Related Benefits	1,013,968	—	—	—	—	(80,414)	933,554
TOTAL PERSONAL SERVICES	\$2,882,617	—	—	—	—	\$(43,353)	\$2,839,264
Travel	144,848	—	3,244	—	—	—	148,092
Operating Services	273,765	(66,889)	4,633	—	—	—	211,509
Supplies	78,072	—	1,749	—	—	—	79,821
TOTAL OPERATING EXPENSES	\$496,685	\$(66,889)	\$9,626	—	—	—	\$439,422
PROFESSIONAL SERVICES	\$1,514,500	—	\$33,924	—	—	—	\$1,548,424
Other Charges	34,759,387	—	—	—	—	—	34,759,387
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,667,146	—	—	—	—	—	1,667,146
TOTAL OTHER CHARGES	\$36,426,533	—	—	—	—	—	\$36,426,533
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,320,335	\$(66,889)	\$43,550	—	—	\$(43,353)	\$41,253,643
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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,445,688	(2,374,984)	16,273	—	—	305,490	5,392,467
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,467,409	(10,373)	1,153	—	—	9,220	4,467,409
FEES & SELF-GENERATED	363,863	—	144	—	—	(144)	363,863
STATUTORY DEDICATIONS	11,694,786	(2,863,465)	9,389	—	—	2,854,076	11,694,786
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,971,746	\$(5,248,822)	\$26,959	—	—	\$3,168,642	\$21,918,525

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	—	144	—	—	(144)	363,863
Total:	\$363,863	—	\$144	—	—	\$(144)	\$363,863

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Crime Victims Reparations Fund	5,683,152	(77,364)	9,149	—	—	68,215	5,683,152
Criminal Justice and First Responder Fund	2,785,000	(2,785,000)	—	—	—	2,785,000	2,785,000
Innocence Compensation Fund	1,480,000	—	—	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,746,634	(1,101)	240	—	—	861	1,746,634
Total:	\$11,694,786	\$(2,863,465)	\$9,389	—	—	\$2,854,076	\$11,694,786

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,288,063	—	—	—	—	78,152	1,366,215
Other Compensation	8,034	—	—	—	—	—	8,034
Related Benefits	688,703	—	—	—	—	—	688,703
TOTAL PERSONAL SERVICES	\$1,984,800	—	—	—	—	\$78,152	\$2,062,952
Travel	37,852	—	848	—	—	—	38,700
Operating Services	468,836	(231,293)	5,318	—	—	—	242,861
Supplies	27,091	—	606	—	—	—	27,697
TOTAL OPERATING EXPENSES	\$533,779	\$(231,293)	\$6,772	—	—	—	\$309,258
PROFESSIONAL SERVICES	\$1,342,727	\$(441,529)	\$20,187	—	—	\$315,296	\$1,236,681
Other Charges	19,863,946	(4,526,000)	—	—	—	2,785,000	18,122,946
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	196,494	—	—	—	—	(9,806)	186,688
TOTAL OTHER CHARGES	\$20,060,440	\$(4,526,000)	—	—	—	\$2,775,194	\$18,309,634
Acquisitions	50,000	(50,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$(50,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$23,971,746	\$(5,248,822)	\$26,959	—	—	\$3,168,642	\$21,918,525
Classified	16	—	—	—	—	—	16
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(66,889)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(66,889)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(66,889)
Supplies	—
TOTAL OPERATING EXPENSES	\$(66,889)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(66,889)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(66,889)
Total:	\$(66,889)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(66,889)
Total:		\$(66,889)

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,324,984)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(10,373)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(78,465)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,413,822)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(231,293)
Supplies	—
TOTAL OPERATING EXPENSES	\$(231,293)
PROFESSIONAL SERVICES	\$(441,529)
Other Charges	(1,741,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,741,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,413,822)

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	(77,364)
Tobacco Tax Health Care Fund	(1,101)
Total:	\$(78,465)

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Reparations Fund	(77,364)
Interagency Transfers	(10,373)
State General Fund	(2,324,984)
Tobacco Tax Health Care Fund	(1,101)
Total:	\$(2,413,822)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(231,293)
Total:		\$(231,293)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(441,529)
Total:		\$(441,529)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,741,000)
Total:		\$(1,741,000)

Form 37214 — NR - Acquisitions and Major Repairs

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(50,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

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	(50,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(50,000)
TOTAL EXPENDITURES	\$(50,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(50,000)
Total:	\$(50,000)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(50,000)
Total:		\$(50,000)

Form 37216 — Inflation Factor

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	197
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	43,353
TOTAL MEANS OF FINANCING	\$43,550

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,244
Operating Services	4,633
Supplies	1,749
TOTAL OPERATING EXPENSES	\$9,626
PROFESSIONAL SERVICES	\$33,924
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,550

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	43,353
State General Fund	197
Total:	\$43,550

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	11
5210015	IN-STATE TRAVEL-CONF	271
5210020	IN-STATE TRAV-FIELD	372
5210025	IN-STATE TRV-BD MEM	336
5210055	OUT-OF-STTRV-CONF	2,070
5210060	OUT-OF-STTRV-FIELD	27
5210065	OUT-OF-STTRV-BD MEM	157
Total:		\$3,244

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	35
5310005	SERV-PRINTING	67
5310010	SERV-DUES & OTHER	827
5310012	SERV-DATA MODEL/MAP	53
5310400	SERV-MISC	581
5330001	MAINT-BUILDINGS	19
5330007	MAINT-PROPERTY	17
5330008	MAINT-EQUIPMENT	43
5330012	MAINT-JANITORIAL	28
5330016	MAINT-DATA PROC EQP	91
5330017	MAINT-DATA SOFTWARE	940
5330018	MAINT-AUTO REPAIRS	122
5340015	RENT-OPER COST-BLDG	283
5340020	RENT-EQUIPMENT	612

Operating Services (continued)

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	67
5340070	RENT-OTHER	149
5340078	RENT-DATA-LIC SOFT	103
5350004	UTIL-TELEPHONE SERV	392
5350005	UTIL-OTHER COMM SERV	50
5350006	UTIL-MAIL/DEL/POST	154
Total:		\$4,633

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	924
5410006	SUP-COMPUTER	19
5410013	SUP-FOOD & BEVERAGE	51
5410015	SUP-AUTO	397
5410017	SUP-JANITORIAL	25
5410031	SUP-REP/MNT SUP-AUTO	36
5410032	SUP-REP/MNT SUP-OTHR	37
5410035	SUP-SOFTWARE	49
5410400	SUP-OTHER	211
Total:		\$1,749

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	28
5510005	PROF SERV-LEGAL	102
5510400	PROF SERV-OTHER	33,794
Total:		\$33,924

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,273
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,153
FEES & SELF-GENERATED	144
STATUTORY DEDICATIONS	9,389
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,959

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	848
Operating Services	5,318
Supplies	606
TOTAL OPERATING EXPENSES	\$6,772
PROFESSIONAL SERVICES	\$20,187
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,959

Positions

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Crime Victims Reparations Fund	9,149
Tobacco Tax Health Care Fund	240
Total:	\$9,389

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Reparations Fund	9,149
Drug Abuse Education & Treatment Dedicated Fund Account	144
Interagency Transfers	1,153
State General Fund	16,273
Tobacco Tax Health Care Fund	240
Total:	\$26,959

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	15
5210015	IN-STATE TRAVEL-CONF	96
5210020	IN-STATE TRAV-FIELD	387
5210025	IN-STATE TRV-BD MEM	100
5210055	OUT-OF-STTRV-CONF	239
5210060	OUT-OF-STTRV-FIELD	11
Total:		\$848

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	10
5310005	SERV-PRINTING	275
5310010	SERV-DUES & OTHER	419
5310400	SERV-MISC	1,341
5330008	MAINT-EQUIPMENT	8
5330012	MAINT-JANITORIAL	2
5330016	MAINT-DATA PROC EQP	11
5330017	MAINT-DATA SOFTWARE	446
5330018	MAINT-AUTO REPAIRS	109
5330026	MAINT-SOFTWRE MTCE	560
5340015	RENT-OPER COST-BLDG	673

Operating Services (continued)

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	775
5340078	RENT-DATA-LIC SOFT	10
5350004	UTIL-TELEPHONE SERV	260
5350006	UTIL-MAIL/DEL/POST	419
Total:		\$5,318

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	435
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:		\$606

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	34
5510004	PROF SERV-ENG/ARCHIT	8
5510005	PROF SERV-LEGAL	1,355
5510007	PROF SERV-MED/DEN	806
5510400	PROF SERV-OTHER	17,984
Total:		\$20,187

Form 39578 — 129-Criminal Justice and First Responder Fund

1292 - State

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

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

Form 39594 — 129-Other Expenses

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	305,490
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,785,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,090,490

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$315,296
Other Charges	2,785,000
Debt Service	—
Interagency Transfers	(9,806)
TOTAL OTHER CHARGES	\$2,775,194
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,090,490

AUTHORIZED POSITIONS

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

Statutory Dedications

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

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

Form 39601 — 129-Personal Services

1291 - Federal

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(43,353)
TOTAL MEANS OF FINANCING	\$(43,353)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	51,512
Other Compensation	(14,451)
Related Benefits	(80,414)
TOTAL PERSONAL SERVICES	\$(43,353)
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	\$(43,353)

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,220
FEES & SELF-GENERATED	(144)
STATUTORY DEDICATIONS	69,076
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,152

EXPENDITURES

	Amount
Salaries	78,152
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$78,152
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	\$78,152

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Crime Victims Reparations Fund	68,215
Tobacco Tax Health Care Fund	861
Total:	\$69,076

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.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	8,018,110	(2,119,913)	—	5,898,197
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,467,409	—	—	4,467,409
FEES & SELF-GENERATED	363,863	—	—	363,863
STATUTORY DEDICATIONS	11,694,786	—	—	11,694,786
FEDERAL FUNDS	40,747,913	—	—	40,747,913
TOTAL MEANS OF FINANCING	\$65,292,081	\$(2,119,913)	—	\$63,172,168
Salaries	3,002,323	129,664	—	3,131,987
Other Compensation	162,423	(14,451)	—	147,972
Related Benefits	1,702,671	(80,414)	—	1,622,257
TOTAL PERSONAL SERVICES	\$4,867,417	\$34,799	—	\$4,902,216
Travel	182,700	4,092	—	186,792
Operating Services	742,601	(288,231)	—	454,370
Supplies	105,163	2,355	—	107,518
TOTAL OPERATING EXPENSES	\$1,030,464	\$(281,784)	—	\$748,680
PROFESSIONAL SERVICES	\$2,857,227	\$(72,122)	—	\$2,785,105
Other Charges	54,623,333	(1,741,000)	—	52,882,333
Debt Service	—	—	—	—
Interagency Transfers	1,863,640	(9,806)	—	1,853,834
TOTAL OTHER CHARGES	\$56,486,973	\$(1,750,806)	—	\$54,736,167
Acquisitions	50,000	(50,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$(50,000)	—	—
TOTAL EXPENDITURES	\$65,292,081	\$(2,119,913)	—	\$63,172,168
Classified	41	—	—	41
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	572,422	(66,692)	—	505,730
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	40,747,913	—	—	40,747,913
TOTAL MEANS OF FINANCING	\$41,320,335	\$(66,692)	—	\$41,253,643
Salaries	1,714,260	51,512	—	1,765,772
Other Compensation	154,389	(14,451)	—	139,938
Related Benefits	1,013,968	(80,414)	—	933,554
TOTAL PERSONAL SERVICES	\$2,882,617	\$(43,353)	—	\$2,839,264
Travel	144,848	3,244	—	148,092
Operating Services	273,765	(62,256)	—	211,509
Supplies	78,072	1,749	—	79,821
TOTAL OPERATING EXPENSES	\$496,685	\$(57,263)	—	\$439,422
PROFESSIONAL SERVICES	\$1,514,500	\$33,924	—	\$1,548,424
Other Charges	34,759,387	—	—	34,759,387
Debt Service	—	—	—	—
Interagency Transfers	1,667,146	—	—	1,667,146
TOTAL OTHER CHARGES	\$36,426,533	—	—	\$36,426,533
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$41,320,335	\$(66,692)	—	\$41,253,643
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,445,688	(2,053,221)	—	5,392,467
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,467,409	—	—	4,467,409
FEES & SELF-GENERATED	363,863	—	—	363,863
STATUTORY DEDICATIONS	11,694,786	—	—	11,694,786
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,971,746	\$(2,053,221)	—	\$21,918,525
Salaries	1,288,063	78,152	—	1,366,215
Other Compensation	8,034	—	—	8,034
Related Benefits	688,703	—	—	688,703
TOTAL PERSONAL SERVICES	\$1,984,800	\$78,152	—	\$2,062,952
Travel	37,852	848	—	38,700
Operating Services	468,836	(225,975)	—	242,861
Supplies	27,091	606	—	27,697
TOTAL OPERATING EXPENSES	\$533,779	\$(224,521)	—	\$309,258
PROFESSIONAL SERVICES	\$1,342,727	\$(106,046)	—	\$1,236,681
Other Charges	19,863,946	(1,741,000)	—	18,122,946
Debt Service	—	—	—	—
Interagency Transfers	196,494	(9,806)	—	186,688
TOTAL OTHER CHARGES	\$20,060,440	\$(1,750,806)	—	\$18,309,634
Acquisitions	50,000	(50,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$(50,000)	—	—
TOTAL EXPENDITURES	\$23,971,746	\$(2,053,221)	—	\$21,918,525
Classified	16	—	—	16
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	8,018,110	(2,119,913)	—	—	5,898,197
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,467,409	—	—	—	4,467,409
FEES & SELF-GENERATED	363,863	—	—	—	363,863
STATUTORY DEDICATIONS	11,694,786	—	—	—	11,694,786
FEDERAL FUNDS	40,747,913	—	—	—	40,747,913
TOTAL MEANS OF FINANCING	\$65,292,081	\$(2,119,913)	—	—	\$63,172,168
Salaries	3,002,323	129,664	—	—	3,131,987
Other Compensation	162,423	(14,451)	—	—	147,972
Related Benefits	1,702,671	(80,414)	—	—	1,622,257
TOTAL PERSONAL SERVICES	\$4,867,417	\$34,799	—	—	\$4,902,216
Travel	182,700	4,092	—	—	186,792
Operating Services	742,601	(288,231)	—	—	454,370
Supplies	105,163	2,355	—	—	107,518
TOTAL OPERATING EXPENSES	\$1,030,464	\$(281,784)	—	—	\$748,680
PROFESSIONAL SERVICES	\$2,857,227	\$(72,122)	—	—	\$2,785,105
Other Charges	54,623,333	(1,741,000)	—	—	52,882,333
Debt Service	—	—	—	—	—
Interagency Transfers	1,863,640	(9,806)	—	—	1,853,834
TOTAL OTHER CHARGES	\$56,486,973	\$(1,750,806)	—	—	\$54,736,167
Acquisitions	50,000	(50,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$(50,000)	—	—	—
TOTAL EXPENDITURES	\$65,292,081	\$(2,119,913)	—	—	\$63,172,168
Classified	41	—	—	—	41
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	—	—	—	363,863
Total:	\$363,863	—	—	—	\$363,863

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Crime Victims Reparations Fund	5,683,152	—	—	—	5,683,152
Criminal Justice and First Responder Fund	2,785,000	—	—	—	2,785,000
Innocence Compensation Fund	1,480,000	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,746,634	—	—	—	1,746,634
Total:	\$11,694,786	—	—	—	\$11,694,786

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	572,422	(66,692)	—	—	505,730
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	40,747,913	—	—	—	40,747,913
TOTAL MEANS OF FINANCING	\$41,320,335	\$(66,692)	—	—	\$41,253,643
Salaries	1,714,260	51,512	—	—	1,765,772
Other Compensation	154,389	(14,451)	—	—	139,938
Related Benefits	1,013,968	(80,414)	—	—	933,554
TOTAL PERSONAL SERVICES	\$2,882,617	\$(43,353)	—	—	\$2,839,264
Travel	144,848	3,244	—	—	148,092
Operating Services	273,765	(62,256)	—	—	211,509
Supplies	78,072	1,749	—	—	79,821
TOTAL OPERATING EXPENSES	\$496,685	\$(57,263)	—	—	\$439,422
PROFESSIONAL SERVICES	\$1,514,500	\$33,924	—	—	\$1,548,424
Other Charges	34,759,387	—	—	—	34,759,387
Debt Service	—	—	—	—	—
Interagency Transfers	1,667,146	—	—	—	1,667,146
TOTAL OTHER CHARGES	\$36,426,533	—	—	—	\$36,426,533
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$41,320,335	\$(66,692)	—	—	\$41,253,643
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

1292 - State

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,445,688	(2,053,221)	—	—	5,392,467
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,467,409	—	—	—	4,467,409
FEES & SELF-GENERATED	363,863	—	—	—	363,863
STATUTORY DEDICATIONS	11,694,786	—	—	—	11,694,786
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,971,746	\$(2,053,221)	—	—	\$21,918,525
Salaries	1,288,063	78,152	—	—	1,366,215
Other Compensation	8,034	—	—	—	8,034
Related Benefits	688,703	—	—	—	688,703
TOTAL PERSONAL SERVICES	\$1,984,800	\$78,152	—	—	\$2,062,952
Travel	37,852	848	—	—	38,700
Operating Services	468,836	(225,975)	—	—	242,861
Supplies	27,091	606	—	—	27,697
TOTAL OPERATING EXPENSES	\$533,779	\$(224,521)	—	—	\$309,258
PROFESSIONAL SERVICES	\$1,342,727	\$(106,046)	—	—	\$1,236,681
Other Charges	19,863,946	(1,741,000)	—	—	18,122,946
Debt Service	—	—	—	—	—
Interagency Transfers	196,494	(9,806)	—	—	186,688
TOTAL OTHER CHARGES	\$20,060,440	\$(1,750,806)	—	—	\$18,309,634
Acquisitions	50,000	(50,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$(50,000)	—	—	—
TOTAL EXPENDITURES	\$23,971,746	\$(2,053,221)	—	—	\$21,918,525
Classified	16	—	—	—	16
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	—	—	—	363,863
Total:	\$363,863	—	—	—	\$363,863

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Crime Victims Reparations Fund	5,683,152	—	—	—	5,683,152
Criminal Justice and First Responder Fund	2,785,000	—	—	—	2,785,000
Innocence Compensation Fund	1,480,000	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,746,634	—	—	—	1,746,634
Total:	\$11,694,786	—	—	—	\$11,694,786



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,939,347	8,018,110	(2,119,913)	—	—	5,898,197	(2,119,913)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,990,487	4,467,409	—	—	—	4,467,409	—
FEES & SELF-GENERATED	232,318	363,863	—	—	—	363,863	—
STATUTORY DEDICATIONS	11,732,441	11,694,786	—	—	—	11,694,786	—
FEDERAL FUNDS	35,700,208	40,747,913	—	—	—	40,747,913	—
TOTAL MEANS OF FINANCING	\$59,594,801	\$65,292,081	\$(2,119,913)	—	—	\$63,172,168	\$(2,119,913)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Court Modernization & Tech Fund	5,000,000	—	—	—	—	—	—
Crime Victims Reparations Fund	3,703,391	5,683,152	—	—	—	5,683,152	—
Criminal Justice and First Responder Fund	—	2,785,000	—	—	—	2,785,000	—
Innocence Compensation Fund	1,440,000	1,480,000	—	—	—	1,480,000	—
Tobacco Tax Health Care Fund	1,589,050	1,746,634	—	—	—	1,746,634	—
Total:	\$11,732,441	\$11,694,786	—	—	—	\$11,694,786	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,658,151	3,002,323	129,664	—	—	3,131,987	129,664
Other Compensation	62,101	162,423	(14,451)	—	—	147,972	(14,451)
Related Benefits	1,637,165	1,702,671	(80,414)	—	—	1,622,257	(80,414)
TOTAL PERSONAL SERVICES	\$4,357,417	\$4,867,417	\$34,799	—	—	\$4,902,216	\$34,799
Travel	138,689	182,700	4,092	—	—	186,792	4,092
Operating Services	378,167	742,601	(288,231)	—	—	454,370	(288,231)
Supplies	59,795	105,163	2,355	—	—	107,518	2,355
TOTAL OPERATING EXPENSES	\$576,651	\$1,030,464	\$(281,784)	—	—	\$748,680	\$(281,784)
PROFESSIONAL SERVICES	\$1,168,327	\$2,857,227	\$(72,122)	—	—	\$2,785,105	\$(72,122)
Other Charges	46,275,230	54,623,333	(1,741,000)	—	—	52,882,333	(1,741,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,217,176	1,863,640	(9,806)	—	—	1,853,834	(9,806)
TOTAL OTHER CHARGES	\$53,492,406	\$56,486,973	\$(1,750,806)	—	—	\$54,736,167	\$(1,750,806)
Acquisitions	—	50,000	(50,000)	—	—	—	(50,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	\$(50,000)	—	—	—	\$(50,000)
TOTAL EXPENDITURES	\$59,594,801	\$65,292,081	\$(2,119,913)	—	—	\$63,172,168	\$(2,119,913)
Classified	41	41	—	—	—	41	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	43	43	—	—	—	43	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	473,997	572,422	(66,692)	—	—	505,730	(66,692)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	35,700,208	40,747,913	—	—	—	40,747,913	—
TOTAL MEANS OF FINANCING	\$36,174,205	\$41,320,335	\$(66,692)	—	—	\$41,253,643	\$(66,692)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,674,020	1,714,260	51,512	—	—	1,765,772	51,512
Other Compensation	28,987	154,389	(14,451)	—	—	139,938	(14,451)
Related Benefits	1,015,210	1,013,968	(80,414)	—	—	933,554	(80,414)
TOTAL PERSONAL SERVICES	\$2,718,218	\$2,882,617	\$(43,353)	—	—	\$2,839,264	\$(43,353)
Travel	122,498	144,848	3,244	—	—	148,092	3,244
Operating Services	165,508	273,765	(62,256)	—	—	211,509	(62,256)
Supplies	11,969	78,072	1,749	—	—	79,821	1,749
TOTAL OPERATING EXPENSES	\$299,975	\$496,685	\$(57,263)	—	—	\$439,422	\$(57,263)
PROFESSIONAL SERVICES	\$465,357	\$1,514,500	\$33,924	—	—	\$1,548,424	\$33,924
Other Charges	30,663,240	34,759,387	—	—	—	34,759,387	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,027,415	1,667,146	—	—	—	1,667,146	—
TOTAL OTHER CHARGES	\$32,690,656	\$36,426,533	—	—	—	\$36,426,533	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,174,205	\$41,320,335	\$(66,692)	—	—	\$41,253,643	\$(66,692)
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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,465,350	7,445,688	(2,053,221)	—	—	5,392,467	(2,053,221)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,990,487	4,467,409	—	—	—	4,467,409	—
FEES & SELF-GENERATED	232,318	363,863	—	—	—	363,863	—
STATUTORY DEDICATIONS	11,732,441	11,694,786	—	—	—	11,694,786	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,420,596	\$23,971,746	\$(2,053,221)	—	—	\$21,918,525	\$(2,053,221)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Court Modernization & Tech Fund	5,000,000	—	—	—	—	—	—
Crime Victims Reparations Fund	3,703,391	5,683,152	—	—	—	5,683,152	—
Criminal Justice and First Responder Fund	—	2,785,000	—	—	—	2,785,000	—
Innocence Compensation Fund	1,440,000	1,480,000	—	—	—	1,480,000	—
Tobacco Tax Health Care Fund	1,589,050	1,746,634	—	—	—	1,746,634	—
Total:	\$11,732,441	\$11,694,786	—	—	—	\$11,694,786	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	984,131	1,288,063	78,152	—	—	1,366,215	78,152
Other Compensation	33,114	8,034	—	—	—	8,034	—
Related Benefits	621,954	688,703	—	—	—	688,703	—
TOTAL PERSONAL SERVICES	\$1,639,199	\$1,984,800	\$78,152	—	—	\$2,062,952	\$78,152
Travel	16,191	37,852	848	—	—	38,700	848
Operating Services	212,659	468,836	(225,975)	—	—	242,861	(225,975)
Supplies	47,826	27,091	606	—	—	27,697	606
TOTAL OPERATING EXPENSES	\$276,677	\$533,779	\$(224,521)	—	—	\$309,258	\$(224,521)
PROFESSIONAL SERVICES	\$702,970	\$1,342,727	\$(106,046)	—	—	\$1,236,681	\$(106,046)
Other Charges	15,611,990	19,863,946	(1,741,000)	—	—	18,122,946	(1,741,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,189,761	196,494	(9,806)	—	—	186,688	(9,806)
TOTAL OTHER CHARGES	\$20,801,751	\$20,060,440	\$(1,750,806)	—	—	\$18,309,634	\$(1,750,806)
Acquisitions	—	50,000	(50,000)	—	—	—	(50,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	\$(50,000)	—	—	—	\$(50,000)
TOTAL EXPENDITURES	\$23,420,596	\$23,971,746	\$(2,053,221)	—	—	\$21,918,525	\$(2,053,221)
Classified	16	16	—	—	—	16	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	18	18	—	—	—	18	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

Department: 01A - EXEC

Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

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

Department: 01A - EXEC

Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

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

Department: 01A - EXEC

Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC

Fiscal Year 2025 - 2026

Report Date: 11/1/24

TOTAL EXPENDITURES	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0
Classified	4	4	0	4	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	4	4	0	4	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	4	4	0	4	0

129 - Louisiana Commission on Law Enforcement

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

129 - Louisiana Commission on Law Enforcement

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,383,461	\$8,433,545	\$0	\$8,433,545	\$0
Classified	4	4	0	4	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	4	4	0	4	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	4	4	0	4	0

Department: 01A - EXEC

Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2025 - 2026

Report Date: 11/1/24

129 - Louisiana Commission on Law Enforcement

1292 - State

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

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

Department: 01A - EXEC

Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,508,461	\$4,558,545	\$0	\$4,558,545	\$0
Classified	2	2	0	2	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	2	2	0	2	0

LCLE02 - TASC - Truancy Assessment and Service Center

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

Department: 01A - EXEC

Agency: 129 LOUISIANA COMMISSION ON LAW ENFORCEMENT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2025 - 2026

Report Date: 11/1/24

Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,875,000	\$3,875,000	\$0	\$3,875,000	\$0
Classified	2	2	0	2	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	2	2	0	2	0

Form ID:	36056
Form Description:	129-DARE-Drug Abuse Resistance Ed
Service:	LCLE01 - D.A.R.E. - Drug Abuse Resistance Education

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

Who are the principal users?

The principal users are the local police departments.

Who primarily benefits from the service?

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

Related objectives and performance measures:

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

Form ID:	36061
Form Description:	129-Truancy Assessment and Service
Service:	LCLE02 - TASC - Truancy Assessment and Service Center

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

Who are the principal users?

School Boards and Police departments.

Who primarily benefits from the service?

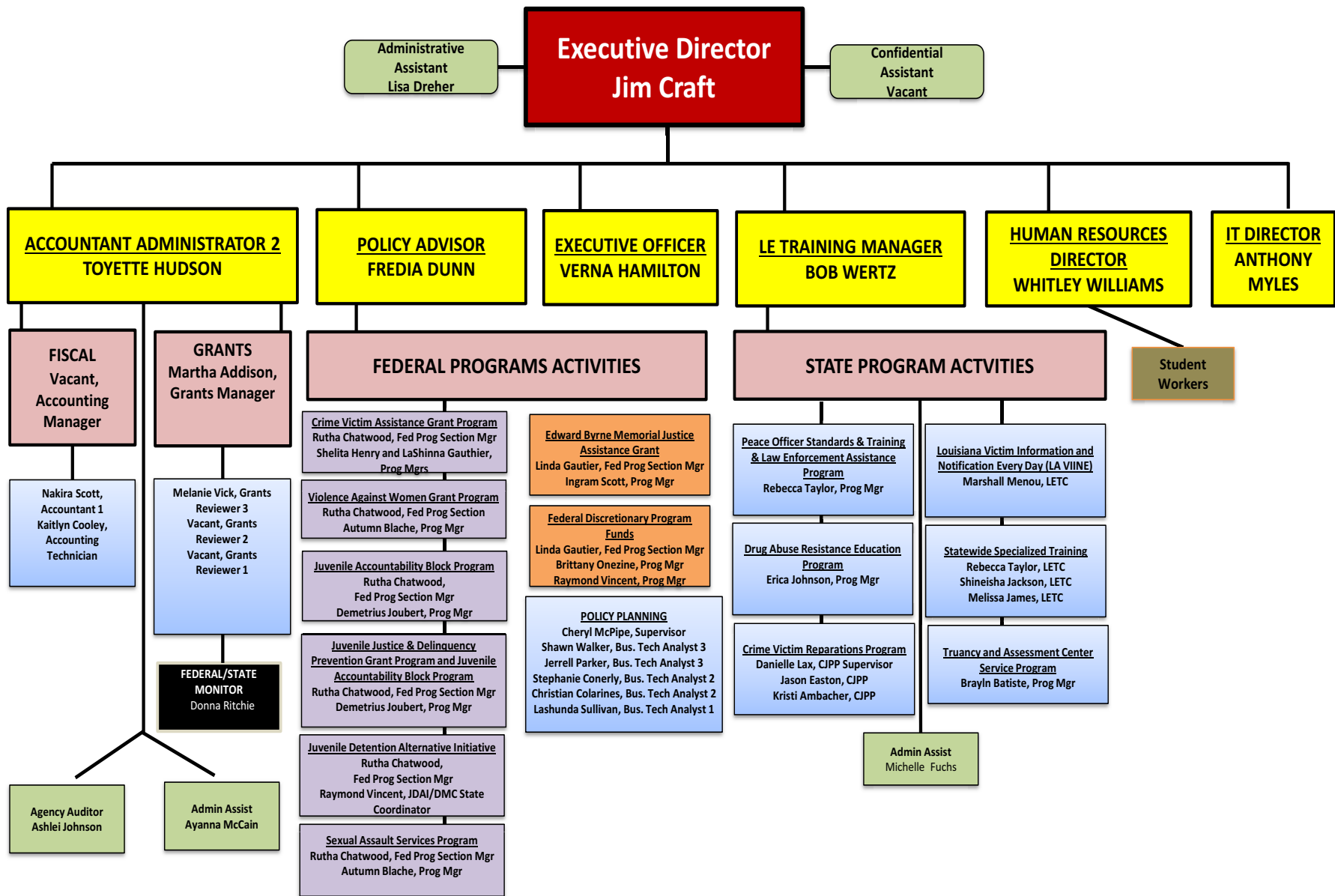
All school aged children

Related objectives and performance measures:

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

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA



BR Addendum #6

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

9/24

	FY25	FY26
<u>Means of Finance</u>		
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0
CLASSIFIED POSITIONS	41	0
UNCLASSIFIED POSITIONS	2	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	5	0

BR Addendum #6

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

9/24

Explanation of Current-Year Savings Identified that May Be Annualized

NONE

BR Addendum #6

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

9/24

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	41
UNCLASSIFIED POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5

BR Addendum #6

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

9/24

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

None

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$60,000
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$127,500
Total Means of Finance	\$187,500
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$150,000
Other Compensation	\$0
Related Benefits	\$37,500
Total Personal Services	\$187,500
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$187,500
CLASSIFIED POSITIONS	41
UNCLASSIFIED POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5

BR Addendum #6

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

9/24

Explain each position that may be reduced with a brief description below:

Of the five (5) Non-TO positions we are able to eliminate three (3) of the positions for FY 26. All three positions have been vacant for over a year and there are no plans to fill them.

1. Admin Assistant 4
2. (2) Criminal Justice Policy Planner 1

BR Addendum #6

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

9/24

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	41
UNCLASSIFIED POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5

BR Addendum #6

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

9/24

Explain each acquisition that may be reduced with a brief description below:

None

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	41
UNCLASSIFIED POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

None

BR Addendum #6

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

9/24

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	41
UNCLASSIFIED POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5

BR Addendum #6

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

9/24

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

None

BR Addendum #6

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

9/24

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	41
UNCLASSIFIED POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5

BR Addendum #6

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

9/24

Explain the nature of any discretionary reductions below:

None

BR Addendum #6

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

9/24

<u>Means of Finance</u>	<u>Efficiencies</u>
State General Fund (Direct)	\$50,000
Interagency Transfers	\$250,000
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$50,000
Federal Funds	\$0
Total Means of Finance	\$350,000
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$50,000
Supplies	\$0
Total Operating Services	\$50,000
Professional Services	\$50,000
Other Charges	\$250,000
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$250,000
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$350,000
CLASSIFIED POSITIONS	41
UNCLASSIFIED POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5

BR Addendum #6

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

9/24

Explain the nature and source of the identified efficiencies below:

1. Able to reduce SGF by \$50,000 for operating services, this includes but not limited to telephone charges, maintenance cost and any other operating cost.
2. Reduce IAT by \$250,000 for other charges, this includes funds paid out to victim services.
3. Reduce Stat Ded by \$50,000 for professional services.



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