

Agency Budget Request

FISCAL YEAR 2020–2021



Executive Department

129 — Louisiana Commission on Law Enforcement

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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2021

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

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: Jim Craft, Executive Director DATE: <u>10/14/19</u> EMAIL ADDRESS: Jim.Craft@lcle.la.gov	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: Denise Hernandez, Accountant Administrator DATE: <u>10/14/19</u> EMAIL ADDRESS: Denise.Hernandez@lcle.la.gov
PROGRAM CONTACT PERSON: Jim Craft TITLE: Executive Director TELEPHONE NUMBER: (225) 342-1500 EMAIL ADDRESS: Jim.Craft@lcle.la.gov	FINANCIAL CONTACT PERSON: Denise Hernandez TITLE: Accountant Administrator TELEPHONE NUMBER: (225) 342-1595 EMAIL ADDRESS: Denise.Hernandez@lcle.la.gov

Operational Plan

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

**OPERATIONAL PLAN
FY 2020 - FY 2021**

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Program A: Federal Programs

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

FY 2020 - FY 2021

PROGRAM ACTIVITY:

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

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

1.

K

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
243	K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program ¹	75%	94% ²	75%	75% ²	75%		
244	K	Number of Byrne/JAG grants awarded	130	101 ¹¹	10	10	10		
245	S	Dollar amount of Byrne/JAG grants awarded	\$4,500,000	\$4,347,194 ¹¹	\$800,000	\$800,000	\$800,000		
247	K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW Programs ³	90%	93% ⁴	90%	90% ⁴	90% ⁴		
248	K	Number of VAW grants awarded	90	126 ¹¹	45	45 ¹¹	45		
249	S	Dollar amount of VAW grants awarded	\$1,800,000	\$4,334,400 ¹¹	\$950,000	\$950,000 ¹¹	\$950,000		
251	K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims ⁵	94%	90% ⁶	94%	94% ⁶	94%		
252	K	Number of CVA grants awarded	275	203 ¹¹	275	275 ¹¹	275		
253	S	Dollar amount of CVA grants awarded	\$26,500,000	\$30,851,803 ¹¹	\$35,000,000	\$35,000,000 ¹¹	\$35,000,000		
255	K	Minimum percentage of funds passed through to local agencies under the JJDP Program ⁷	70%	95% ⁸	70%	70% ⁸	70%		
256	K	Number of JJDP grants awarded	20	23 ¹¹	20	20	20		
257	S	Dollar amount of JJDP grants awarded	\$425,000	\$883,261 ¹¹	\$425,000	\$425,000	\$425,000		
269	K	Minimum percentage of JABG program funds passed through to local government ⁹	80%	0% ¹⁰	80%	80% ¹⁰	80%		
270	K	Number of JABG program grants awarded	20	0 ¹¹	1	1	1		
271	S	Dollar amount of JABG program grants awarded	\$300,000	\$0	\$10,000	\$10,000	\$10,000		

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

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

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

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

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

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

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

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

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

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

¹¹ Figures reflect activity during the state fiscal year.

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
	Edward Byrne Memorial Block Grant Program: ^{1,2}					
12508	Number of Task Forces funded	28	26	33	26	23
12509	Number of drug arrests made by task forces	4,809	4,921 ⁷	4,801 ⁷	2,829 ⁷	3,014 ⁷
12510	Number of street sales disruption grants funded	12	12	14	10	7
12511	Number of drug arrests made by street sales projects	849	1,290	1,775	728	472
	Violence Against Women Grant Program: ³					
12512	Number of women served by grants	30,203 ^{2,8}	24,487 ²	18,842 ²	12,475 ²	19,361 ²
	Crime Victims Assistance Grant Program: ⁴					
12513	Number of victims served by grants	128,986 ^{2,9}	941,596 ^{2,9}	119,179 ^{2,9}	431,820 ^{2,9}	571,249 ^{2,9}
	Juvenile Justice and Delinquency Prevention Grant Program: ⁵					
12514	Number of juveniles served by grant	6,102 ^{2,7}	5,447 ^{2,7}	2,358 ^{2,7}	2,172 ^{2,7}	2,670 ^{2,7}
	Juvenile Accountability Block Grant Program: ⁶					
12517	Number of juveniles served by grant	7,032 ^{2,7}	4,075 ^{2,7}	0 ^{2,7}	0 ^{2,7}	0 ^{2,7}

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

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

2. K Administration of Federal Discretionary Program Funds

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
23364	K	Percent of discretionary grants that have been awarded	80%	80%	80%	80%	80%		
12519	S	Number of discretionary grants received.	6	41	6	6	6		
12521	S	Dollar amount of discretionary grants received.	\$1,900,000	\$6,508,186	\$1,900,000	\$1,900,000	\$1,900,000		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program B: State Programs

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
289	K	Number of reparations claims processed	2,200	2,228	3,000	2,200	2,200		
290	K	Number of crime victims compensated by the reparation program	1,400	2,249	1,400	1,400	1,400		
291	S	Average time to process claims	85	171	85	85	85		
292	S	Dollar amount of compensation awarded	2,800,000	\$3,110,700	\$3,000,000	\$3,000,000	\$3,000,000		

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

2.

K

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

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

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
272	K	Number of basic training courses for peace officers conducted	50	41	50	50	50		
273	K	Number of corrections training courses conducted	75	83	85	85	85		
274	S	Number of local law enforcement recruits trained/certified	1,000	1,069	1,000	1,000	1,000		
275	S	Number of local correction officers receiving training	900	928	1,000	1,000	1,000		
278	S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	600,000	\$580,466	\$600,000	\$600,000	\$600,000		

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND STANDARD STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
10573	K	Number of classes presented - Core (5th/6th)	2,000	3,137	2,000	2,000	2,000		
10574	K	Number of classes presented - Junior High	600	1,077	600	600	600		
284	S	Number of D.A.R.E. grants awarded	80	72	80	80	80		
285	S	Dollar amount of D.A.R.E. grants awarded	\$2,700,000	\$2,094,747	\$2,700,000	\$2,700,000	\$2,700,000		
11876	S	Percentage of school districts presenting D.A.R.E.	91%	91%	91%	91%	91%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
12515	Number of D.A.R.E. officers	208	214	242	240	240
12516	Number of parishes participating	58	59	57	57	57
12518	Number of local law enforcement agencies	77	77	71	71	71
*						
12522	Number of students receiving D.A.R.E. presentations: K-4 students	114,069	97,016	94,717	83,558	82,926
12523	Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	43,261	46,149	40,178	42,707	38,660
12524	Number of students receiving D.A.R.E. presentations: Junior High students	18,407	15,051	13,145	16,351	14,006
12526	Number of K-4 schools receiving D.A.R.E. presentations	572	556	580	516	481
12527	Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	715	705	651	659	583
12528	Number of Junior High schools receiving D.A.R.E. presentations	198	203	151	179	178

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

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

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

Children's Budget Link: Not Applicable.

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
15798	K	Number of parishes participating in the system.	64	64	64	64	64		
15799	K	Number of statewide system participating in the system.	2	75	2	2	2		
15800	S	Percentage of population covered by the system.	100%	100%	100%	100%	100%		

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
23365	S	Agency oversight cost as a percent of the overall budget	4%	5%	4%	4%	4%		

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

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

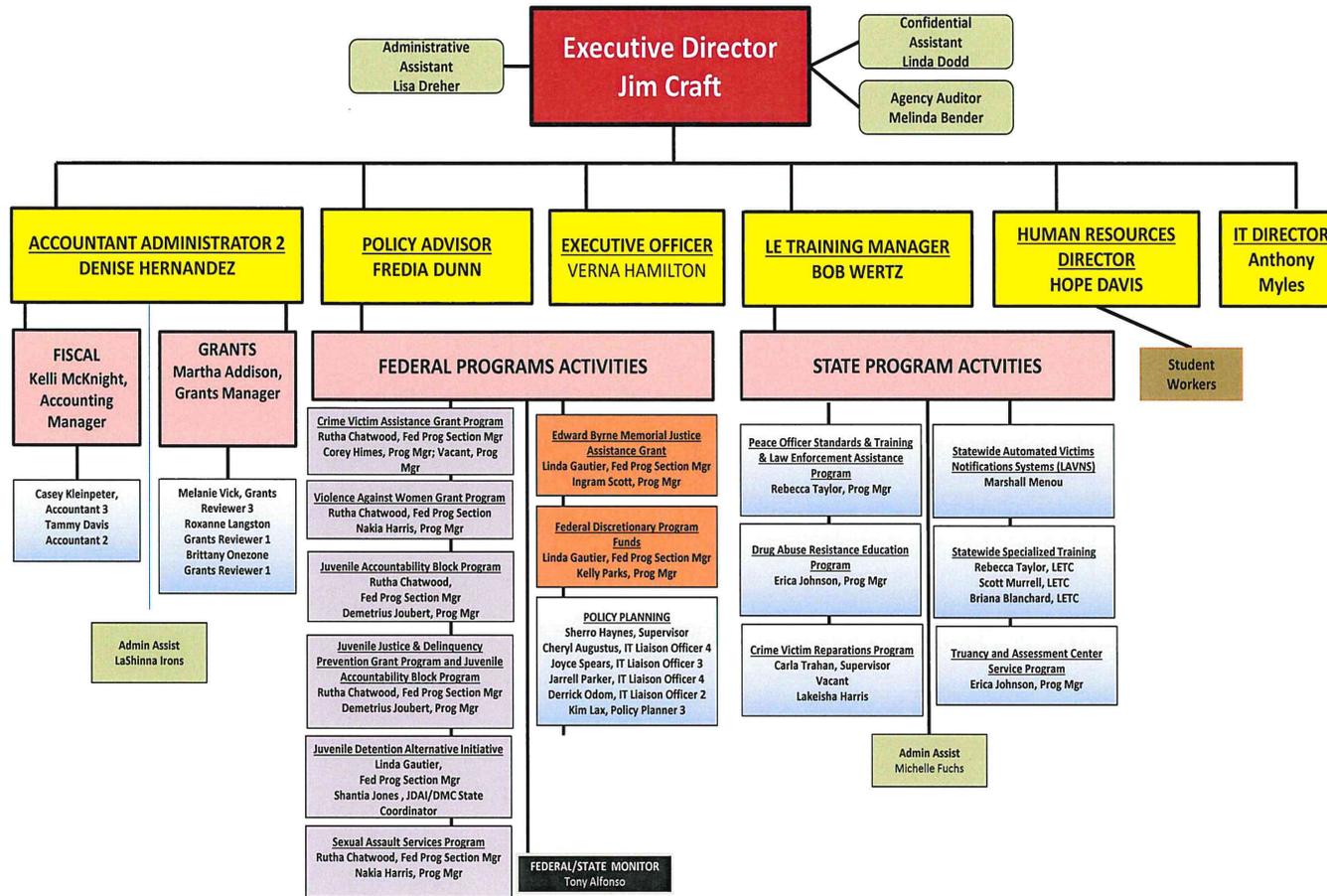
Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.
Children's Budget Link: Performance indicators are linked to the Children's Budget.
Human Resource Policies Beneficial to Women and Families Link: Not Applicable.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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021		
25376	K	Number of TASC program participants.	4,200	7,848	4,500	4,500	4,500			
25377	K	Number of new IFSPA completed during reporting period.	2,200	3,324	2,500	2,500	2,500			
25378	S	Percentage of IFSPA completed within sixty days.	85%	86%	85%	85%	85%			
25379	S	Percent of children in the TASC program school attendance verified within 60 days.	85%	85%	85%	85%	85%			

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
25380	Number of new referrals with less than 10 unexcused absences after referral to TASC.	4,073	4,894	4,412	6,914	4,285
25381	Number of new referrals that move to the next academic level.	4,282	4,802	1	1	5,846





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,570,352	3,828,044	4,000,930	172,886	4.52%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,008,397	4,188,453	1,780,033	(2,408,420)	(57.50)%
FEES & SELF-GENERATED	—	—	366,919	366,919	—
STATUTORY DEDICATIONS	6,442,633	9,076,850	8,784,604	(292,246)	(3.22)%
FEDERAL FUNDS	29,399,992	39,566,527	49,706,998	10,140,471	25.63%
TOTAL MEANS OF FINANCING	\$40,421,374	\$56,659,874	\$64,639,484	\$7,979,610	14.08%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	—	—	366,919	366,919	—
Total:	—	—	\$366,919	\$366,919	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,542,403	5,483,167	5,753,019	269,852	4.92%
Tobacco Tax Health Care Fund	2,309,566	2,361,585	2,361,585	—	—
Innocence Compensation Fund	321,387	865,179	670,000	(195,179)	(22.56)%
Drug Abuse Education and Treatment Fund	269,277	366,919	—	(366,919)	(100.00)%
Total:	\$6,442,633	\$9,076,850	\$8,784,604	\$(292,246)	(3.22)%

Agency Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	2,370,879	2,646,780	2,858,808	212,028	8.01%
Other Compensation	58,731	540,690	540,690	—	—
Related Benefits	1,374,004	1,656,240	1,730,983	74,743	4.51%
TOTAL PERSONAL SERVICES	\$3,803,614	\$4,843,710	\$5,130,481	\$286,771	5.92%
Travel	115,775	180,362	180,362	—	—
Operating Services	196,476	278,614	278,614	—	—
Supplies	49,531	105,163	108,163	3,000	2.85%
TOTAL OPERATING EXPENSES	\$361,782	\$564,139	\$567,139	\$3,000	0.53%
PROFESSIONAL SERVICES	\$849,193	\$2,390,698	\$2,235,698	\$(155,000)	(6.48)%
Other Charges	34,297,996	46,857,989	54,770,293	7,912,304	16.89%
Debt Service	—	—	—	—	—
Interagency Transfers	828,852	1,899,373	1,910,873	11,500	0.61%
TOTAL OTHER CHARGES	\$35,126,848	\$48,757,362	\$56,681,166	\$7,923,804	16.25%
Acquisitions	279,938	103,965	25,000	(78,965)	(75.95)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$279,938	\$103,965	\$25,000	\$(78,965)	(75.95)%
TOTAL EXPENDITURES	\$40,421,374	\$56,659,874	\$64,639,484	\$7,979,610	14.08%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	3,570,352	3,828,044	4,000,930	172,886
Interagency Transfers	1,008,397	4,188,453	1,780,033	(2,408,420)
Drug Abuse Education and Treatment Fund	—	—	366,919	366,919
Crime Victims Reparations Fund	3,542,403	5,483,167	5,753,019	269,852
Tobacco Tax Health Care Fund	2,309,566	2,361,585	2,361,585	—
Innocence Compensation Fund	321,387	865,179	670,000	(195,179)
Drug Abuse Education and Treatment Fund	269,277	366,919	—	(366,919)
Federal Funds	29,399,992	39,566,527	49,706,998	10,140,471
Total:	\$40,421,374	\$56,659,874	\$64,639,484	\$7,979,610

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,171,700	2,436,034	2,628,062	192,028
5110015	SAL-CLASS-TO-OT	955	1,593	1,593	—
5110020	SAL-CLASS-TO-TERM	22,131	26,201	26,201	—
5110025	SAL-UNCLASS-TO-REG	176,093	182,952	202,952	20,000
Total Salaries:		\$2,370,879	\$2,646,780	\$2,858,808	\$212,028

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	19,522	369,916	369,916	—
5120035	STUDENT LABOR	34,999	146,387	146,387	—
5120040	COMP-BOARD MEMBERS	4,275	24,387	24,387	—
5120100	COMP-CL-NON TO	(65)	—	—	—
Total Other Compensation:		\$58,731	\$540,690	\$540,690	—

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	854,204	1,069,973	1,119,014	49,041
5130050	POSTRET BENEFITS	204,348	230,227	240,227	10,000
5130055	FICA TAX (OASDI)	2,434	5,567	5,567	—
5130060	MEDICARE TAX	30,951	45,127	46,208	1,081
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	280,244	299,846	312,467	12,621
5130085	OTH RELATED BENEFIT	1,821	—	2,000	2,000
Total Related Benefits:		\$1,374,004	\$1,656,240	\$1,730,983	\$74,743

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,149	1,175	1,175	—
5210015	IN-STATE TRAVEL-CONF	2,673	16,397	16,397	—
5210020	IN-STATE TRAV-FIELD	24,721	33,908	33,908	—
5210025	IN-STATE TRV-BD MEM	20,817	19,472	19,472	—
5210050	OUT-OF-STATE TRV-ADM	2,838	—	—	—
5210055	OUT-OF-STTRV-CONF	33,023	100,685	100,685	—
5210060	OUT-OF-STTRV-FIELD	—	1,725	1,725	—
5210065	OUT-OF-STTRV-BD MEM	25,774	7,000	7,000	—
5210110	CONFERENCE REG FEES	4,780	—	—	—
Total Travel:		\$115,775	\$180,362	\$180,362	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	876	2,457	2,457	—
5310005	SERV-PRINTING	15,153	5,779	5,779	—
5310010	SERV-DUES & OTHER	36,581	47,651	47,651	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	174	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,350	—
5310014	SERV-DRUG TESTING	42	—	—	—
5310400	SERV-MISC	384	19,539	19,539	—
5330001	MAINT-BUILDINGS	—	870	870	—
5330007	MAINT-PROPERTY	—	776	776	—
5330008	MAINT-EQUIPMENT	114	2,210	2,210	—
5330012	MAINT-JANITORIAL	—	1,300	1,300	—
5330016	MAINT-DATA PROC EQP	—	4,563	4,563	—
5330017	MAINT-DATA SOFTWARE	84,703	53,913	53,913	—
5330018	MAINT-AUTO REPAIRS	4,807	7,356	7,356	—
5340015	RENT-OPER COST-BLDG	23,474	42,676	42,676	—
5340020	RENT-EQUIPMENT	16,074	33,957	33,957	—
5340030	RENT-DATA PROC EQUIP	—	3,000	3,000	—
5340045	RENT-STORAGE SPACE	2,145	—	—	—
5340070	RENT-OTHER	—	6,631	6,631	—
5340078	RENT-DATA-LIC SOFT	—	5,053	5,053	—
5350004	UTIL-TELEPHONE SERV	11,565	20,169	20,169	—
5350005	UTIL-OTHER COMM SERV	—	2,250	2,250	—
5350006	UTIL-MAIL/DEL/POST	204	16,106	16,106	—
5350008	UTIL-DEL UPS/FED EXP	162	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	20	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$196,476	\$278,614	\$278,614	—

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	34,762	60,674	63,674	3,000
5410006	SUP-COMPUTER	—	943	943	—
5410013	SUP-FOOD & BEVERAGE	5,599	5,687	5,687	—
5410015	SUP-AUTO	56	20,669	20,669	—
5410017	SUP-JANITORIAL	—	1,240	1,240	—
5410022	SUP-FUELS/LUBRICANTS	7,247	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,810	1,810	—
5410032	SUP-REP/MNT SUP-OTHR	—	1,740	1,740	—
5410035	SUP-SOFTWARE	—	2,306	2,306	—
5410400	SUP-OTHER	1,867	10,094	10,094	—
Total Supplies:		\$49,531	\$105,163	\$108,163	\$3,000

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,500	—
5510004	PROF SERV-ENG/ARCHIT	—	1,610	1,610	—
5510005	PROF SERV-LEGAL	—	65,075	65,075	—
5510007	PROF SERV-MED/DEN	13,200	36,000	36,000	—
5510012	PROF SERV-EDUCATION	3,181	—	—	—
5510013	PROF SERV-IT	3,036	—	—	—
5510400	PROF SERV-OTHER	829,776	2,286,513	2,131,513	(155,000)
Total Professional Services:		\$849,193	\$2,390,698	\$2,235,698	\$(155,000)

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	29,680,137	39,274,517	46,872,097	7,597,580
5610003	OTHER PUBLIC ASST	4,296,472	6,718,293	7,228,196	509,903
5620014	MISC-JUDGMENTS	321,387	865,179	670,000	(195,179)
Total Other Charges:		\$34,297,996	\$46,857,989	\$54,770,293	\$7,912,304

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	13,045	54,775	54,775	—
5950007	IAT-PRINTING	19,113	10,163	12,663	2,500
5950008	IAT-POSTAGE	12,659	1,805	1,805	—
5950009	IAT-DATA PROCESSING	—	54,105	54,105	—
5950014	IAT-TELEPHONE	54,170	63,185	64,685	1,500
5950017	IAT-INSURANCE	45,986	84,619	84,619	—
5950026	IAT-RENTALS	232,925	352,106	359,606	7,500
5950033	IAT-INTER AGY TRANS	391,165	1,278,615	1,278,615	—
5950038	IAT-OTHER OPER SERV	10	—	—	—
5950047	IAT-EMAIL	22,279	—	—	—
5950048	IAT-CPTP	13,888	—	—	—
5950052	IAT-LEG. AUDITOR	23,611	—	—	—
Total Interagency Transfers:		\$828,852	\$1,899,373	\$1,910,873	\$11,500

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	27,950	—	10,000	10,000
5710224	ACQ-OFFICE FURN&EQP	27,610	—	15,000	15,000
5710229	ACQ-SEC/LAW ENFOR EQ	695	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	223,683	—	—	—
Total Acquisitions:		\$279,938	—	\$25,000	\$25,000
Total Agency Expenditures:		\$40,421,374	\$56,659,874	\$64,639,484	\$7,979,610

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	350,589	364,486	630,286	265,800	72.92%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	29,399,992	39,066,527	49,706,998	10,640,471	27.24%
TOTAL MEANS OF FINANCING	\$29,750,581	\$39,431,013	\$50,337,284	\$10,906,271	27.66%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	1,353,107	1,585,047	1,872,075	287,028	18.11%
Other Compensation	39,902	330,507	334,007	3,500	1.06%
Related Benefits	769,426	939,580	1,047,293	107,713	11.46%
TOTAL PERSONAL SERVICES	\$2,162,434	\$2,855,134	\$3,253,375	\$398,241	13.95%
Travel	92,752	142,510	142,510	—	—
Operating Services	126,284	195,571	200,571	5,000	2.56%
Supplies	19,151	78,072	83,572	5,500	7.04%
TOTAL OPERATING EXPENSES	\$238,187	\$416,153	\$426,653	\$10,500	2.52%
PROFESSIONAL SERVICES	\$347,566	\$1,489,500	\$1,489,500	—	—
Other Charges	26,149,218	32,991,562	43,491,562	10,500,000	31.83%
Debt Service	—	—	—	—	—
Interagency Transfers	573,238	1,643,664	1,661,194	17,530	1.07%
TOTAL OTHER CHARGES	\$26,722,455	\$34,635,226	\$45,152,756	\$10,517,530	30.37%
Acquisitions	279,938	35,000	15,000	(20,000)	(57.14)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$279,938	\$35,000	\$15,000	\$(20,000)	(57.14)%
TOTAL EXPENDITURES	\$29,750,581	\$39,431,013	\$50,337,284	\$10,906,271	27.66%

Program Positions

Classified	25	25	25	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. FTE 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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	350,589	364,486	630,286	265,800
Federal Funds	29,399,992	39,066,527	49,706,998	10,640,471
Total:	\$29,750,581	\$39,431,013	\$50,337,284	\$10,906,271

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,284,658	1,475,025	1,742,053	267,028
5110015	SAL-CLASS-TO-OT	823	1,593	1,593	—
5110020	SAL-CLASS-TO-TERM	6,161	22,800	22,800	—
5110025	SAL-UNCLASS-TO-REG	61,465	85,629	105,629	20,000
Total Salaries:		\$1,353,107	\$1,585,047	\$1,872,075	\$287,028

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	19,792	229,524	233,024	3,500
5120035	STUDENT LABOR	20,110	100,983	100,983	—
Total Other Compensation:		\$39,902	\$330,507	\$334,007	\$3,500

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	492,330	634,990	717,001	82,011
5130050	POSTRET BENEFITS	102,573	135,359	145,359	10,000
5130055	FICA TAX (OASDI)	1,829	2,585	2,585	—
5130060	MEDICARE TAX	17,644	23,169	24,250	1,081

Related Benefits *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	154,322	143,477	156,098	12,621
5130085	OTH RELATED BENEFIT	729	—	2,000	2,000
Total Related Benefits:		\$769,426	\$939,580	\$1,047,293	\$107,713

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	853	500	500	—
5210015	IN-STATE TRAVEL-CONF	2,307	12,111	12,111	—
5210020	IN-STATE TRAV-FIELD	17,216	16,621	16,621	—
5210025	IN-STATE TRV-BD MEM	13,514	15,000	15,000	—
5210050	OUT-OF-STATE TRV-ADM	2,838	—	—	—
5210055	OUT-OF-STTRV-CONF	25,469	90,053	90,053	—
5210060	OUT-OF-STTRV-FIELD	—	1,225	1,225	—
5210065	OUT-OF-STTRV-BD MEM	25,774	7,000	7,000	—
5210110	CONFERENCE REG FEES	4,780	—	—	—
Total Travel:		\$92,752	\$142,510	\$142,510	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,574	1,574	—
5310005	SERV-PRINTING	14,521	3,013	3,013	—
5310010	SERV-DUES & OTHER	27,938	36,885	38,917	2,032
5310011	SERV-SUBSCRIPTIONS	122	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,350	—
5310400	SERV-MISC	—	14,652	14,710	58
5330001	MAINT-BUILDINGS	—	870	870	—
5330007	MAINT-PROPERTY	—	746	746	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	—	1,910	1,910	—
5330012	MAINT-JANITORIAL	—	1,250	1,250	—
5330016	MAINT-DATA PROC EQP	—	4,050	4,050	—
5330017	MAINT-DATA SOFTWARE	55,750	41,986	41,986	—
5330018	MAINT-AUTO REPAIRS	3,356	5,470	5,470	—
5340015	RENT-OPER COST-BLDG	10,009	12,619	12,619	—
5340020	RENT-EQUIPMENT	5,521	27,336	30,246	2,910
5340030	RENT-DATA PROC EQUIP	—	3,000	3,000	—
5340070	RENT-OTHER	—	6,631	6,631	—
5340078	RENT-DATA-LIC SOFT	—	4,595	4,595	—
5350004	UTIL-TELEPHONE SERV	8,846	17,496	17,496	—
5350005	UTIL-OTHER COMM SERV	—	2,250	2,250	—
5350006	UTIL-MAIL/DEL/POST	144	6,880	6,880	—
5350008	UTIL-DEL UPS/FED EXP	78	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		\$126,284	\$195,571	\$200,571	\$5,000

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,975	41,261	46,761	5,500
5410006	SUP-COMPUTER	—	842	842	—
5410013	SUP-FOOD & BEVERAGE	—	2,290	2,290	—
5410015	SUP-AUTO	56	17,710	17,710	—
5410017	SUP-JANITORIAL	—	1,115	1,115	—
5410022	SUP-FUELS/LUBRICANTS	4,797	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,625	1,625	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	—	1,640	1,640	—
5410035	SUP-SOFTWARE	—	2,181	2,181	—
5410400	SUP-OTHER	1,323	9,408	9,408	—
Total Supplies:		\$19,151	\$78,072	\$83,572	\$5,500

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	1,252	1,252	—
5510005	PROF SERV-LEGAL	—	4,575	4,575	—
5510013	PROF SERV-IT	1,000	—	—	—
5510400	PROF SERV-OTHER	346,566	1,483,673	1,483,673	—
Total Professional Services:		\$347,566	\$1,489,500	\$1,489,500	—

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	25,958,279	32,485,562	42,485,562	10,000,000
5610003	OTHER PUBLIC ASST	190,939	506,000	1,006,000	500,000
Total Other Charges:		\$26,149,218	\$32,991,562	\$43,491,562	\$10,500,000

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	9,181	35,884	35,884	—
5950007	IAT-PRINTING	14,996	3,747	6,247	2,500
5950008	IAT-POSTAGE	1,456	1,805	1,805	—
5950009	IAT-DATA PROCESSING	—	41,134	47,164	6,030
5950014	IAT-TELEPHONE	37,276	46,446	47,946	1,500
5950017	IAT-INSURANCE	23,442	54,887	54,887	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950026	IAT-RENTALS	76,926	181,330	188,830	7,500
5950033	IAT-INTER AGY TRANS	391,165	1,278,431	1,278,431	—
5950047	IAT-EMAIL	13,935	—	—	—
5950048	IAT-CPTP	4,861	—	—	—
Total Interagency Transfers:		\$573,238	\$1,643,664	\$1,661,194	\$17,530

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	27,950	—	—	—
5710224	ACQ-OFFICE FURN&EQP	27,610	—	15,000	15,000
5710226	ACQ-CONSTR/OTHER EQ	—	35,000	—	(35,000)
5710229	ACQ-SEC/LAW ENFOR EQ	695	—	—	—
5710253	ACQ-COMP SOFTWARE	223,683	—	—	—
Total Acquisitions:		\$279,938	\$35,000	\$15,000	\$(20,000)
Total Expenditures for Program 1291		\$29,750,581	\$39,431,013	\$50,337,284	\$10,906,271

1292 - State

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,219,763	3,463,558	3,370,644	(92,914)	(2.68)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,008,397	4,188,453	1,780,033	(2,408,420)	(57.50)%
FEES & SELF-GENERATED	—	—	366,919	366,919	—
STATUTORY DEDICATIONS	6,442,633	9,076,850	8,784,604	(292,246)	(3.22)%
FEDERAL FUNDS	—	500,000	—	(500,000)	(100.00)%
TOTAL MEANS OF FINANCING	\$10,670,793	\$17,228,861	\$14,302,200	\$(2,926,661)	(16.99)%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education and Treatment Fund	—	—	366,919	366,919	—
Total:	—	—	\$366,919	\$366,919	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Crime Victims Reparations Fund	3,542,403	5,483,167	5,753,019	269,852	4.92%
Tobacco Tax Health Care Fund	2,309,566	2,361,585	2,361,585	—	—
Innocence Compensation Fund	321,387	865,179	670,000	(195,179)	(22.56)%
Drug Abuse Education and Treatment Fund	269,277	366,919	—	(366,919)	(100.00)%
Total:	\$6,442,633	\$9,076,850	\$8,784,604	\$(292,246)	(3.22)%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	1,017,772	1,061,733	986,733	(75,000)	(7.06)%
Other Compensation	18,830	210,183	206,683	(3,500)	(1.67)%
Related Benefits	604,578	716,660	683,690	(32,970)	(4.60)%
TOTAL PERSONAL SERVICES	\$1,641,179	\$1,988,576	\$1,877,106	\$(111,470)	(5.61)%
Travel	23,023	37,852	37,852	—	—
Operating Services	70,192	83,043	78,043	(5,000)	(6.02)%
Supplies	30,380	27,091	24,591	(2,500)	(9.23)%
TOTAL OPERATING EXPENSES	\$123,595	\$147,986	\$140,486	\$(7,500)	(5.07)%
PROFESSIONAL SERVICES	\$501,627	\$901,198	\$746,198	\$(155,000)	(17.20)%
Other Charges	8,148,778	13,866,427	11,278,731	(2,587,696)	(18.66)%
Debt Service	—	—	—	—	—
Interagency Transfers	255,614	255,709	249,679	(6,030)	(2.36)%
TOTAL OTHER CHARGES	\$8,404,392	\$14,122,136	\$11,528,410	\$(2,593,726)	(18.37)%
Acquisitions	—	68,965	10,000	(58,965)	(85.50)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$68,965	\$10,000	\$(58,965)	(85.50)%
TOTAL EXPENDITURES	\$10,670,793	\$17,228,861	\$14,302,200	\$(2,926,661)	(16.99)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	3,219,763	3,463,558	3,370,644	(92,914)
Interagency Transfers	1,008,397	4,188,453	1,780,033	(2,408,420)
Drug Abuse Education and Treatment Fund	—	—	366,919	366,919
Crime Victims Reparations Fund	3,542,403	5,483,167	5,753,019	269,852
Tobacco Tax Health Care Fund	2,309,566	2,361,585	2,361,585	—
Innocence Compensation Fund	321,387	865,179	670,000	(195,179)
Drug Abuse Education and Treatment Fund	269,277	366,919	—	(366,919)
Federal Funds	—	500,000	—	(500,000)
Total:	\$10,670,793	\$17,228,861	\$14,302,200	\$(2,926,661)

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	887,042	961,009	886,009	(75,000)
5110015	SAL-CLASS-TO-OT	132	—	—	—
5110020	SAL-CLASS-TO-TERM	15,970	3,401	3,401	—
5110025	SAL-UNCLASS-TO-REG	114,628	97,323	97,323	—
Total Salaries:		\$1,017,772	\$1,061,733	\$986,733	\$(75,000)

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	(270)	140,392	136,892	(3,500)
5120035	STUDENT LABOR	14,889	45,404	45,404	—
5120040	COMP-BOARD MEMBERS	4,275	24,387	24,387	—
5120100	COMP-CL-NON TO	(65)	—	—	—
Total Other Compensation:		\$18,830	\$210,183	\$206,683	\$(3,500)

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	361,875	434,983	402,013	(32,970)
5130050	POSTRET BENEFITS	101,775	94,868	94,868	—
5130055	FICA TAX (OASDI)	605	2,982	2,982	—
5130060	MEDICARE TAX	13,308	21,958	21,958	—
5130065	UNEMPLOYMENT BENEFIT	—	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	125,922	156,369	156,369	—
5130085	OTH RELATED BENEFIT	1,093	—	—	—
Total Related Benefits:		\$604,578	\$716,660	\$683,690	\$(32,970)

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	296	675	675	—
5210015	IN-STATE TRAVEL-CONF	366	4,286	4,286	—
5210020	IN-STATE TRAV-FIELD	7,505	17,287	17,287	—
5210025	IN-STATE TRV-BD MEM	7,303	4,472	4,472	—
5210055	OUT-OF-STTRV-CONF	7,553	10,632	10,632	—
5210060	OUT-OF-STTRV-FIELD	—	500	500	—
Total Travel:		\$23,023	\$37,852	\$37,852	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	876	883	883	—
5310005	SERV-PRINTING	633	2,766	2,766	—
5310010	SERV-DUES & OTHER	8,643	10,766	8,734	(2,032)
5310011	SERV-SUBSCRIPTIONS	51	—	—	—
5310014	SERV-DRUG TESTING	42	—	—	—
5310400	SERV-MISC	384	4,887	4,829	(58)

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	—	30	30	—
5330008	MAINT-EQUIPMENT	114	300	300	—
5330012	MAINT-JANITORIAL	—	50	50	—
5330016	MAINT-DATA PROC EQP	—	513	513	—
5330017	MAINT-DATA SOFTWARE	28,953	11,927	11,927	—
5330018	MAINT-AUTO REPAIRS	1,451	1,886	1,886	—
5340015	RENT-OPER COST-BLDG	13,465	30,057	30,057	—
5340020	RENT-EQUIPMENT	10,552	6,621	3,711	(2,910)
5340045	RENT-STORAGE SPACE	2,145	—	—	—
5340078	RENT-DATA-LIC SOFT	—	458	458	—
5350004	UTIL-TELEPHONE SERV	2,719	2,673	2,673	—
5350006	UTIL-MAIL/DEL/POST	60	9,226	9,226	—
5350008	UTIL-DEL UPS/FED EXP	84	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	20	—	—	—
Total Operating Services:		\$70,192	\$83,043	\$78,043	\$(5,000)

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,787	19,413	16,913	(2,500)
5410006	SUP-COMPUTER	—	101	101	—
5410013	SUP-FOOD & BEVERAGE	5,599	3,397	3,397	—
5410015	SUP-AUTO	—	2,959	2,959	—
5410017	SUP-JANITORIAL	—	125	125	—
5410022	SUP-FUELS/LUBRICANTS	2,450	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	185	185	—
5410032	SUP-REP/MNT SUP-OTHR	—	100	100	—

Supplies *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	—	125	125	—
5410400	SUP-OTHER	543	686	686	—
Total Supplies:		\$30,380	\$27,091	\$24,591	\$(2,500)

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	1,500	1,500	—
5510004	PROF SERV-ENG/ARCHIT	—	358	358	—
5510005	PROF SERV-LEGAL	—	60,500	60,500	—
5510007	PROF SERV-MED/DEN	13,200	36,000	36,000	—
5510012	PROF SERV-EDUCATION	3,181	—	—	—
5510013	PROF SERV-IT	2,036	—	—	—
5510400	PROF SERV-OTHER	483,210	802,840	647,840	(155,000)
Total Professional Services:		\$501,627	\$901,198	\$746,198	\$(155,000)

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,721,859	6,788,955	4,386,535	(2,402,420)
5610003	OTHER PUBLIC ASST	4,105,533	6,212,293	6,222,196	9,903
5620014	MISC-JUDGMENTS	321,387	865,179	670,000	(195,179)
Total Other Charges:		\$8,148,778	\$13,866,427	\$11,278,731	\$(2,587,696)

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,864	18,891	18,891	—
5950007	IAT-PRINTING	4,117	6,416	6,416	—
5950008	IAT-POSTAGE	11,203	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	—	12,971	6,941	(6,030)
5950014	IAT-TELEPHONE	16,894	16,739	16,739	—
5950017	IAT-INSURANCE	22,544	29,732	29,732	—
5950026	IAT-RENTALS	155,999	170,776	170,776	—
5950033	IAT-INTER AGY TRANS	—	184	184	—
5950038	IAT-OTHER OPER SERV	10	—	—	—
5950047	IAT-EMAIL	8,344	—	—	—
5950048	IAT-CPTP	9,027	—	—	—
5950052	IAT-LEG. AUDITOR	23,611	—	—	—
Total Interagency Transfers:		\$255,614	\$255,709	\$249,679	\$(6,030)

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	10,000	10,000
5710226	ACQ-CONSTR/OTHER EQ	—	6,000	—	(6,000)
5710250	ACQ-AUTOMOBILES	—	62,965	—	(62,965)
Total Acquisitions:		—	\$68,965	\$10,000	\$(58,965)
Total Expenditures for Program 1292		\$10,670,793	\$17,228,861	\$14,302,200	\$(2,926,661)
Total Agency Expenditures:		\$40,421,374	\$56,659,874	\$64,639,484	\$7,979,610

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
JRI	1,008,420	4,188,453	1,780,033	(2,408,420)	572
Total Interagency Transfers	\$1,008,420	\$4,188,453	\$1,780,033	\$(2,408,420)	

Fees & Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
DAET	—	—	366,919	366,919	568
Total Fees & Self-Generated	—	—	\$366,919	\$366,919	

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
CVR	910,624	4,168,982	4,438,834	269,852	565
POST	958,525	1,314,185	1,314,185	—	567
DAET	269,277	366,919	—	(366,919)	568
DARE (TOBACCO TAX)	2,309,566	2,361,585	2,361,585	—	569
ICF	321,387	865,179	670,000	(195,179)	571
Total Statutory Dedications	\$4,769,379	\$9,076,850	\$8,784,604	\$(292,246)	

Federal Funds

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
COVERDELL	119,428	131,169	131,169	—	534
CVR FED (CVC)	180,566	487,500	487,500	—	535
JJDP	562,379	590,832	590,832	—	537
CRIME VIC ASST (CVA)	21,527,132	29,350,232	39,575,057	10,224,825	538
NCHIP	218,357	250,000	250,000	—	539
NCSX	114,470	700,000	700,000	—	540
NICS	54,188	797,153	797,153	—	541
RSAT	200,633	271,964	256,964	(15,000)	542
SAC	56,071	162,015	162,015	—	543
SASP	422,863	534,555	534,555	—	544
VAWA	2,183,888	2,280,945	2,220,945	(60,000)	545

Federal Funds (continued)

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
LSSVP	—	500,000	500,000	—	650
JABG	—	279,488	279,488	—	691
BYRNE (BJAG)	2,105,152	3,230,674	3,221,320	(9,354)	692
Total Federal Funds	\$27,745,127	\$39,566,527	\$49,706,998	\$10,140,471	
Total Sources of Funding:	\$33,522,926	\$52,831,830	\$60,638,554	\$7,806,724	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 572 — 129-JRI

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	33,001	—	—	33,001	—	—	33,001	—	—
Other Compensation	94,999	—	—	94,999	—	—	94,999	—	—
Related Benefits	89,500	—	—	89,500	—	—	89,500	—	—
TOTAL PERSONAL SERVICES	\$217,500	—	—	\$217,500	—	—	\$217,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	23,000	—	—	23,000	—	—	23,000	—	—
Supplies	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	\$26,500	—	—	\$26,500	—	—	\$26,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,938,453	—	—	1,536,033	—	—	1,536,033	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,938,453	—	—	\$1,536,033	—	—	\$1,536,033	—	—
Acquisitions	6,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,188,453	—	—	\$1,780,033	—	—	\$1,780,033	—	—

Form 572 — 129-JRI

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

Fees & Self-Generated

Form 568 — 129-DAET

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	78,665	—	—	78,665	—	—
Other Compensation	—	—	—	16,654	—	—	16,654	—	—
Related Benefits	—	—	—	39,469	—	—	39,469	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$134,788	—	—	\$134,788	—	—
Travel	—	—	—	1,235	—	—	1,235	—	—
Operating Services	—	—	—	4,728	—	—	4,728	—	—
Supplies	—	—	—	500	—	—	500	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$6,463	—	—	\$6,463	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	225,368	—	—	225,368	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	300	—	—	300	—	—
TOTAL OTHER CHARGES	—	—	—	\$225,668	—	—	\$225,668	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$366,919	—	—	\$366,919	—	—

Form 568 — 129-DAET

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

Statutory Dedications

Form 565 — 129-CVR

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	262,293	—	—	274,293	—	—	226,305	—	—
Other Compensation	74,673	—	—	69,708	—	—	173,707	—	—
Related Benefits	227,721	—	—	267,721	—	—	267,917	—	—
TOTAL PERSONAL SERVICES	\$564,687	—	—	\$611,722	—	—	\$667,929	—	—
Travel	9,119	—	—	9,119	—	—	9,119	—	—
Operating Services	12,445	—	—	12,445	—	—	12,445	—	—
Supplies	4,808	—	—	4,808	—	—	4,808	—	—
TOTAL OPERATING EXPENSES	\$26,372	—	—	\$26,372	—	—	\$26,372	—	—
PROFESSIONAL SERVICES	\$301,313	—	—	\$301,313	—	—	\$301,313	—	—
Other Charges	3,193,487	—	—	3,416,304	—	—	3,360,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	83,123	—	—	83,123	—	—	83,123	—	—
TOTAL OTHER CHARGES	\$3,276,610	—	—	\$3,499,427	—	—	\$3,443,220	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,168,982	—	—	\$4,438,834	—	—	\$4,438,834	—	—

Form 565 — 129-CVR

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

Form 567 — 129-POST

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	324,352	—	—	312,352	—	—	312,352	—	—
Other Compensation	2,500	—	—	7,465	—	—	7,465	—	—
Related Benefits	181,913	—	—	141,913	—	—	141,913	—	—
TOTAL PERSONAL SERVICES	\$508,765	—	—	\$461,730	—	—	\$461,730	—	—
Travel	15,996	—	—	15,996	—	—	15,996	—	—
Operating Services	27,568	—	—	27,568	—	—	27,568	—	—
Supplies	8,153	—	—	8,153	—	—	8,153	—	—
TOTAL OPERATING EXPENSES	\$51,717	—	—	\$51,717	—	—	\$51,717	—	—
PROFESSIONAL SERVICES	\$29,035	—	—	\$29,035	—	—	\$29,035	—	—
Other Charges	584,182	—	—	684,182	—	—	684,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	77,521	—	—	77,521	—	—	77,521	—	—
TOTAL OTHER CHARGES	\$661,703	—	—	\$761,703	—	—	\$761,703	—	—
Acquisitions	62,965	—	—	10,000	—	—	10,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,965	—	—	\$10,000	—	—	\$10,000	—	—
TOTAL EXPENDITURES	\$1,314,185	—	—	\$1,314,185	—	—	\$1,314,185	—	—

Form 567 — 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?	Requested Year Funds are available for expenditures from 07/01/20 to 06/30/21.
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 568 — 129-DAET

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	78,665	—	—	—	—	—	—	—	—
Other Compensation	16,654	—	—	—	—	—	—	—	—
Related Benefits	39,469	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$134,788	—	—	—	—	—	—	—	—
Travel	1,235	—	—	—	—	—	—	—	—
Operating Services	4,728	—	—	—	—	—	—	—	—
Supplies	500	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,463	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,368	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	300	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$225,668	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$366,919	—	—	—	—	—	—	—	—

Form 568 — 129-DAET

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

Form 569 — 129-DARE

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,675	—	—	181,675	—	—	181,675	—	—
Other Compensation	13,323	—	—	13,323	—	—	13,323	—	—
Related Benefits	87,577	—	—	87,577	—	—	87,577	—	—
TOTAL PERSONAL SERVICES	\$282,575	—	—	\$282,575	—	—	\$282,575	—	—
Travel	3,500	—	—	3,500	—	—	3,500	—	—
Operating Services	5,253	—	—	5,253	—	—	5,253	—	—
Supplies	2,017	—	—	2,017	—	—	2,017	—	—
TOTAL OPERATING EXPENSES	\$10,770	—	—	\$10,770	—	—	\$10,770	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,042,567	—	—	2,042,567	—	—	2,042,567	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	25,673	—	—	25,673	—	—
TOTAL OTHER CHARGES	\$2,068,240	—	—	\$2,068,240	—	—	\$2,068,240	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,361,585	—	—	\$2,361,585	—	—	\$2,361,585	—	—

Form 569 — 129-DARE

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

Form 571 — 129-ICF

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	865,179	—	—	670,000	—	—	670,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$865,179	—	—	\$670,000	—	—	\$670,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$865,179	—	—	\$670,000	—	—	\$670,000	—	—

Form 571 — 129-ICF

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

Federal Funds

Form 534 — 129-Coverdell

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,163	—	—	7,163	—	—	7,163	—	—
Other Compensation	2,974	—	—	2,974	—	—	2,974	—	—
Related Benefits	2,735	—	—	2,735	—	—	2,735	—	—
TOTAL PERSONAL SERVICES	\$12,872	—	—	\$12,872	—	—	\$12,872	—	—
Travel	1,487	—	—	1,487	—	—	1,487	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	756	—	—	756	—	—	756	—	—
TOTAL OPERATING EXPENSES	\$2,243	—	—	\$2,243	—	—	\$2,243	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,481	—	—	95,481	—	—	95,481	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,573	—	—	20,573	—	—	20,573	—	—
TOTAL OTHER CHARGES	\$116,054	—	—	\$116,054	—	—	\$116,054	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$131,169	—	—	\$131,169	—	—	\$131,169	—	—

Form 534 — 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 9/30/21.
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 535 — 129-CVC

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	12,507	—	—	12,507	—	—	12,507	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,458	—	—	9,458	—	—	9,458	—	—
TOTAL PERSONAL SERVICES	\$21,965	—	—	\$21,965	—	—	\$21,965	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,848	—	—	2,848	—	—	2,848	—	—
Supplies	487	—	—	487	—	—	487	—	—
TOTAL OPERATING EXPENSES	\$3,335	—	—	\$3,335	—	—	\$3,335	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	462,200	—	—	462,200	—	—	462,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$462,200	—	—	\$462,200	—	—	\$462,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$487,500	—	—	\$487,500	—	—	\$487,500	—	—

Form 535 — 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 09/30/21.
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 537 — 129-JJD

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	124,000	—	43,486	124,000	—	43,486	124,000	—	43,486
Other Compensation	2,750	—	3,477	2,750	—	3,477	2,750	—	3,477
Related Benefits	65,630	—	23,312	65,630	—	23,312	65,630	—	23,312
TOTAL PERSONAL SERVICES	\$192,380	—	\$70,275	\$192,380	—	\$70,275	\$192,380	—	\$70,275
Travel	28,649	—	269	28,649	—	269	28,649	—	269
Operating Services	4,684	—	1,250	4,684	—	1,250	4,684	—	1,250
Supplies	4,226	—	131	4,226	—	131	4,226	—	131
TOTAL OPERATING EXPENSES	\$37,559	—	\$1,650	\$37,559	—	\$1,650	\$37,559	—	\$1,650
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	340,154	—	—	340,154	—	—	340,154	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,739	—	3,591	20,739	—	3,591	20,739	—	3,591
TOTAL OTHER CHARGES	\$360,893	—	\$3,591	\$360,893	—	\$3,591	\$360,893	—	\$3,591
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$590,832	—	\$75,516	\$590,832	—	\$75,516	\$590,832	—	\$75,516

Form 537 — 129-JJDP

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Juvenile Justice and Delinquency Prevention Act of 1974, Section 221-223, Public Law 93-415, as amended; Public Law 94-503, Public Law 95-115, Public Law 98-473, Public Law 100-690, Public Law 102-586, 42 U.S.C. 5601, et seq. Source: Federal Agency: Office of Juvenile Justice & Delinquency Prevention, Department of Justice. Purpose: To increase the capacity of State and local governments, to support the development of more effective education, training, research, prevention, diversion, treatment, and rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system. Type: Formula Grant Match: Administrative funds-10% of entire amount must be matched by state(Source-General Fund).
Agency discretion or Federal requirement?	Federal requirements provide that a minimum of 2/3 of the JJDP Formula funds be provided to local units of government and private non-profit agencies. The amounts available to state and local units for planning purposes reflect guideline requirements as the JJDP Act is specific in its detailed planning and administration requirements for the continued eligibility of JJDP fund allocations to the State of Louisiana. Federal guidelines specify the nature of the tasks and functions which must be performed. The total amount available is thus shown and included under the Other Charges category of the budget.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/21.
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 538 — 129-CVA

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	481,130	—	—	618,641	—	74,517	618,641	—	74,517
Other Compensation	206,779	—	—	291,133	—	—	291,133	—	—
Related Benefits	283,804	—	—	306,764	—	51,783	306,764	—	51,783
TOTAL PERSONAL SERVICES	\$971,713	—	—	\$1,216,538	—	\$126,300	\$1,216,538	—	\$126,300
Travel	66,764	—	—	66,764	—	—	66,764	—	—
Operating Services	122,297	—	—	122,297	—	—	122,297	—	—
Supplies	44,866	—	—	44,866	—	3,000	44,866	—	3,000
TOTAL OPERATING EXPENSES	\$233,927	—	—	\$233,927	—	\$3,000	\$233,927	—	\$3,000
PROFESSIONAL SERVICES	\$1,421,357	—	—	\$1,421,357	—	—	\$1,421,357	—	—
Other Charges	25,694,634	—	—	35,694,634	—	—	35,694,634	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	993,601	—	—	993,601	—	11,500	993,601	—	11,500
TOTAL OTHER CHARGES	\$26,688,235	—	—	\$36,688,235	—	\$11,500	\$36,688,235	—	\$11,500
Acquisitions	35,000	—	—	15,000	—	—	15,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	—	—	\$15,000	—	—	\$15,000	—	—
TOTAL EXPENDITURES	\$29,350,232	—	—	\$39,575,057	—	\$140,800	\$39,575,057	—	\$140,800

Form 538 — 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 09/30/21.
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 539 — 129-NCHIP

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	23,421	—	—	23,421	—	—	23,421	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,937	—	—	11,937	—	—	11,937	—	—
TOTAL PERSONAL SERVICES	\$35,358	—	—	\$35,358	—	—	\$35,358	—	—
Travel	1,215	—	—	1,215	—	—	1,215	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,215	—	—	\$1,215	—	—	\$1,215	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	203,427	—	—	203,427	—	—	203,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OTHER CHARGES	\$213,427	—	—	\$213,427	—	—	\$213,427	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—

Form 539 — 129-NCHIP

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Omnibus Crime Control and Safe Streets Act of 1968, as amended, Title 1, 42 U.S.C. 50 et seq, National Child Protection Act of 1993; Public law 103-209; 42 U.S.C. 3759, 5101, note 5119, 5119a, 5119b, 5119c. Brady Handgun Violence Prevention Act; Public law 103-159; 18 U.S.C. 921 et seq. Violent Crime Control and Law Enforcement Act of 1994; Public law 103-322; 42 U.S.C. 13701 et seq. Source: Federal Agency: Office of Justice Programs, Bureau of Justice Assistance, Department of Justice. Purpose: To provide financial assistance to State governments for improvement to criminal history records system. Type: Discretionary Match: N/A
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/21.
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 540 — 129-NCSX

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	700,000	—	—	700,000	—	—	700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$700,000	—	—	\$700,000	—	—	\$700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	\$700,000	—	—	\$700,000	—	—

Form 540 — 129-NCSX

Question	Narrative Response
State the purpose, source and legal citation.	Legal: This grant is supported under 42 USC 3732(BJS-general) Source: Federal Agency: Office of Justice Programs, Bureau of Justice Statistics, Department of Justice Purpose: The primary purpose of the program is to help states expand their current capacity to report incident-based crime data to the FBI's National Incident-Based reporting system. Type: Competitive discretionary grant Match: No match required
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 12/31/21.
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 541 — 129-NICS

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,590	—	—	60,590	—	—	60,590	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,447	—	—	25,447	—	—	25,447	—	—
TOTAL PERSONAL SERVICES	\$86,037	—	—	\$86,037	—	—	\$86,037	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	711,116	—	—	711,116	—	—	711,116	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$711,116	—	—	\$711,116	—	—	\$711,116	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$797,153	—	—	\$797,153	—	—	\$797,153	—	—

Form 541 — 129-NICS

Question	Narrative Response
State the purpose, source and legal citation.	Legal: NICS Improvement Act Pub. L. No. 110-180;18 USC 922 note Source: Federal Agency: Office of Justice Programs, Bureau of Justice Assistance, Department of Justice. Purpose: To provide financial assistance to State governments for improvement to criminal history records system and improve the data quaility of criminal history records and the reporting of mental health records to the NICS. Type: Discretionary Match: No match is required
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Bureau of Justice Statistics and this agency.
Describe any budgetary peculiarities.	Continuation funding is contingent on tha availability of future funds.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/21.
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 542 — 129-RSAT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	19,454	—	—	19,454	—	—	19,454	—	—
Other Compensation	18,678	—	—	3,678	—	—	3,678	—	—
Related Benefits	15,247	—	—	15,247	—	—	15,247	—	—
TOTAL PERSONAL SERVICES	\$53,379	—	—	\$38,379	—	—	\$38,379	—	—
Travel	9,685	—	—	9,685	—	—	9,685	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	336	—	—	336	—	—	336	—	—
TOTAL OPERATING EXPENSES	\$10,021	—	—	\$10,021	—	—	\$10,021	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	97,450	—	—	97,450	—	—	97,450	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	111,114	—	—	111,114	—	—	111,114	—	—
TOTAL OTHER CHARGES	\$208,564	—	—	\$208,564	—	—	\$208,564	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$271,964	—	—	\$256,964	—	—	\$256,964	—	—

Form 542 — 129-RSAT

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Violent Crime Control & Law Enforcement Act 1994, 42 U.S.C. Source: Federal Agency: Office of Justice Programs, Corrections Program Office, Department of Justice. Purpose: To provide financial assistance to State governments for (1) development of a comprehensive substance abuse treatment strategy for Louisiana correctional populations, (2) implementing a residential substance abuse treatment program for state prisoners, and (3) fund a substance abuse treatment initiative at a Parish Detention facility for inmates in State jurisdictional custody. Type: Formula Match: Cash match of 25% is required by all applicant agencies.
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Bureau of Justice Statistics and this agency.
Describe any budgetary peculiarities.	Future funding availability.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/21.
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 543 — 129-SAC

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	91,119	—	—	91,119	—	—	91,119	—	—
Other Compensation	7,002	—	—	7,002	—	—	7,002	—	—
Related Benefits	47,884	—	—	47,884	—	—	47,884	—	—
TOTAL PERSONAL SERVICES	\$146,005	—	—	\$146,005	—	—	\$146,005	—	—
Travel	13,258	—	—	13,258	—	—	13,258	—	—
Operating Services	2,250	—	—	2,250	—	—	2,250	—	—
Supplies	502	—	—	502	—	—	502	—	—
TOTAL OPERATING EXPENSES	\$16,010	—	—	\$16,010	—	—	\$16,010	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$162,015	—	—	\$162,015	—	—	\$162,015	—	—

Form 543 — 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 8/31/21.
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 544 — 129-SASP

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	534,555	—	—	534,555	—	—	534,555	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$534,555	—	—	\$534,555	—	—	\$534,555	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$534,555	—	—	\$534,555	—	—	\$534,555	—	—

Form 544 — 129-SASP

Question	Narrative Response
State the purpose, source and legal citation.	Legal: 42 U.S.C. 14043g (Sexual Assault Services Formula Program) Source: Federal Agency, Bureau of Justice Assistance, U.S. Department of Justice Purpose: Provide intervention, advocacy, and accompaniment, support services, and related assistance to adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization. Type: Federal Block Grant Match: None
Agency discretion or Federal requirement?	The expenditure of funds in this grant project is restricted by budgeted amounts agreed upon by the Bureau of Justice Statistics and this agency.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 7/31/21.
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 545 — 129-VAWA

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,927	—	57,379	100,927	—	57,379	100,927	—	57,379
Other Compensation	65,993	—	1,087	5,993	—	1,087	5,993	—	1,087
Related Benefits	87,398	—	33,297	87,398	—	33,297	87,398	—	33,297
TOTAL PERSONAL SERVICES	\$254,318	—	\$91,763	\$194,318	—	\$91,763	\$194,318	—	\$91,763
Travel	9,507	—	1,279	9,507	—	1,279	9,507	—	1,279
Operating Services	25,259	—	2,035	25,259	—	2,035	25,259	—	2,035
Supplies	15,652	—	711	15,652	—	711	15,652	—	711
TOTAL OPERATING EXPENSES	\$50,418	—	\$4,025	\$50,418	—	\$4,025	\$50,418	—	\$4,025
PROFESSIONAL SERVICES	\$62,298	—	—	\$62,298	—	—	\$62,298	—	—
Other Charges	1,744,410	—	—	1,744,410	—	—	1,744,410	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	169,501	—	1,723	169,501	—	1,723	169,501	—	1,723
TOTAL OTHER CHARGES	\$1,913,911	—	\$1,723	\$1,913,911	—	\$1,723	\$1,913,911	—	\$1,723
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,280,945	—	\$97,511	\$2,220,945	—	\$97,511	\$2,220,945	—	\$97,511

Form 545 — 129-VAWA

Question	Narrative Response
State the purpose, source and legal citation.	Legal: Violent Crime Control and Law Enforcement Act of 1994; Omnibus Crime Control and Safe Streets Act of 1968, Section 301, as amended; Sections 2001-6, 42 U.S.C. 3796gg to gg5. Source: Federal Agency: Office of Justice Programs, Department of Justice. Purpose: To assist States, Indian tribal governments, and units of local governments to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women. Type: Formula allocation Match: Administrative cost-10% of which 25% match is required.
Agency discretion or Federal requirement?	States must certify that a minimum of 25 percent of each year's grant award (75 percent total) will be allocated to each of the following areas: prosecution, law enforcement, and victim services.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 06/30/21.
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 650 — 129-LA Stop School Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	75,000	—	—	75,000	—	—	75,000
Other Compensation	—	—	3,500	—	—	3,500	—	—	3,500
Related Benefits	—	—	32,970	—	—	32,970	—	—	32,970
TOTAL PERSONAL SERVICES	—	—	\$111,470	—	—	\$111,470	—	—	\$111,470
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	5,000	—	—	5,000	—	—	5,000
Supplies	—	—	2,500	—	—	2,500	—	—	2,500
TOTAL OPERATING EXPENSES	—	—	\$7,500	—	—	\$7,500	—	—	\$7,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	6,030	—	—	6,030	—	—	6,030
TOTAL OTHER CHARGES	\$500,000	—	\$6,030	\$500,000	—	\$6,030	\$500,000	—	\$6,030
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	\$125,000	\$500,000	—	\$125,000	\$500,000	—	\$125,000

Form 650 — 129-LA Stop School Violence Prevention

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

Form 691 — 129-JABG

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,943	—	15,137	5,943	—	15,137	5,943	—	15,137
Other Compensation	121	—	436	121	—	436	121	—	436
Related Benefits	47	—	6,056	47	—	6,056	47	—	6,056
TOTAL PERSONAL SERVICES	\$6,111	—	\$21,629	\$6,111	—	\$21,629	\$6,111	—	\$21,629
Travel	—	—	63	—	—	63	—	—	63
Operating Services	—	—	690	—	—	690	—	—	690
Supplies	—	—	219	—	—	219	—	—	219
TOTAL OPERATING EXPENSES	—	—	\$972	—	—	\$972	—	—	\$972
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	172,993	—	—	172,993	—	—	172,993	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	100,384	—	215	100,384	—	215	100,384	—	215
TOTAL OTHER CHARGES	\$273,377	—	\$215	\$273,377	—	\$215	\$273,377	—	\$215
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$279,488	—	\$22,816	\$279,488	—	\$22,816	\$279,488	—	\$22,816

Form 691 — 129-JABG

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

Form 692 — 129-Byrne

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	434,255	—	108,536	434,255	—	108,536	434,255	—	108,536
Other Compensation	20,118	—	1,092	10,764	—	1,092	10,764	—	1,092
Related Benefits	274,044	—	53,284	274,044	—	53,284	274,044	—	53,284
TOTAL PERSONAL SERVICES	\$728,417	—	\$162,912	\$719,063	—	\$162,912	\$719,063	—	\$162,912
Travel	10,234	—	100	10,234	—	100	10,234	—	100
Operating Services	33,142	—	1,116	33,142	—	1,116	33,142	—	1,116
Supplies	9,171	—	1,015	9,171	—	1,015	9,171	—	1,015
TOTAL OPERATING EXPENSES	\$52,547	—	\$2,231	\$52,547	—	\$2,231	\$52,547	—	\$2,231
PROFESSIONAL SERVICES	\$5,845	—	—	\$5,845	—	—	\$5,845	—	—
Other Charges	2,235,142	—	—	2,235,142	—	—	2,235,142	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	208,723	—	3,500	208,723	—	3,500	208,723	—	3,500
TOTAL OTHER CHARGES	\$2,443,865	—	\$3,500	\$2,443,865	—	\$3,500	\$2,443,865	—	\$3,500
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,230,674	—	\$168,643	\$3,221,320	—	\$168,643	\$3,221,320	—	\$168,643

Form 692 — 129-Byrne

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

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 572 JRI	Statutory Dedications Form ID 565 CVR	Statutory Dedications Form ID 567 POST
Salaries	299,538	2,646,780	406,285	33,001	262,293	324,352
Other Compensation	9,592	540,690	14,126	94,999	74,673	2,500
Related Benefits	148,919	1,656,240	206,429	89,500	227,721	181,913
TOTAL PERSONAL SERVICES	\$458,049	\$4,843,710	\$626,840	\$217,500	\$564,687	\$508,765
Travel	1,711	180,362	9,713	—	9,119	15,996
Operating Services	10,091	278,614	15,140	23,000	12,445	27,568
Supplies	4,576	105,163	10,189	3,500	4,808	8,153
TOTAL OPERATING EXPENSES	\$16,378	\$564,139	\$35,042	\$26,500	\$26,372	\$51,717
PROFESSIONAL SERVICES	—	\$2,390,698	\$570,850	—	\$301,313	\$29,035
Other Charges	—	46,857,989	2,517,191	3,938,453	3,193,487	584,182
Debt Service	—	—	—	—	—	—
Interagency Transfers	15,059	1,899,373	78,121	—	83,123	77,521
TOTAL OTHER CHARGES	\$15,059	\$48,757,362	\$2,595,312	\$3,938,453	\$3,276,610	\$661,703
Acquisitions	—	103,965	—	6,000	—	62,965
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$103,965	—	\$6,000	—	\$62,965
TOTAL EXPENDITURES	\$489,486	\$56,659,874	\$3,828,044	\$4,188,453	\$4,168,982	\$1,314,185

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 568 DAET	Statutory Dedications Form ID 569 DARE (TOBACCO TAX)	Statutory Dedications Form ID 571 ICF	Federal Funds Form ID 534 COVERDELL	Federal Funds Form ID 535 CVR FED (CVC)	Federal Funds Form ID 537 JJDP
Salaries	78,665	181,675	—	7,163	12,507	124,000
Other Compensation	16,654	13,323	—	2,974	—	2,750
Related Benefits	39,469	87,577	—	2,735	9,458	65,630
TOTAL PERSONAL SERVICES	\$134,788	\$282,575	—	\$12,872	\$21,965	\$192,380
Travel	1,235	3,500	—	1,487	—	28,649
Operating Services	4,728	5,253	—	—	2,848	4,684
Supplies	500	2,017	—	756	487	4,226
TOTAL OPERATING EXPENSES	\$6,463	\$10,770	—	\$2,243	\$3,335	\$37,559
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	225,368	2,042,567	865,179	95,481	462,200	340,154
Debt Service	—	—	—	—	—	—
Interagency Transfers	300	25,673	—	20,573	—	20,739
TOTAL OTHER CHARGES	\$225,668	\$2,068,240	\$865,179	\$116,054	\$462,200	\$360,893
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$366,919	\$2,361,585	\$865,179	\$131,169	\$487,500	\$590,832

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 538 CRIME VIC ASST (CVA)	Federal Funds Form ID 539 NCHIP	Federal Funds Form ID 540 NCSX	Federal Funds Form ID 541 NICS	Federal Funds Form ID 542 RSAT	Federal Funds Form ID 543 SAC
Salaries	481,130	23,421	—	60,590	19,454	91,119
Other Compensation	206,779	—	—	—	18,678	7,002
Related Benefits	283,804	11,937	—	25,447	15,247	47,884
TOTAL PERSONAL SERVICES	\$971,713	\$35,358	—	\$86,037	\$53,379	\$146,005
Travel	66,764	1,215	—	—	9,685	13,258
Operating Services	122,297	—	—	—	—	2,250
Supplies	44,866	—	—	—	336	502
TOTAL OPERATING EXPENSES	\$233,927	\$1,215	—	—	\$10,021	\$16,010
PROFESSIONAL SERVICES	\$1,421,357	—	—	—	—	—
Other Charges	25,694,634	203,427	700,000	711,116	97,450	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	993,601	10,000	—	—	111,114	—
TOTAL OTHER CHARGES	\$26,688,235	\$213,427	\$700,000	\$711,116	\$208,564	—
Acquisitions	35,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	—	—	—	—	—
TOTAL EXPENDITURES	\$29,350,232	\$250,000	\$700,000	\$797,153	\$271,964	\$162,015

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 544 SASP	Federal Funds Form ID 545 VAWA	Federal Funds Form ID 650 LSSVP	Federal Funds Form ID 691 JABG	Federal Funds Form ID 692 BYRNE (BJAG)
Salaries	—	100,927	—	5,943	434,255
Other Compensation	—	65,993	—	121	20,118
Related Benefits	—	87,398	—	47	274,044
TOTAL PERSONAL SERVICES	—	\$254,318	—	\$6,111	\$728,417
Travel	—	9,507	—	—	10,234
Operating Services	—	25,259	—	—	33,142
Supplies	—	15,652	—	—	9,171
TOTAL OPERATING EXPENSES	—	\$50,418	—	—	\$52,547
PROFESSIONAL SERVICES	—	\$62,298	—	—	\$5,845
Other Charges	534,555	1,744,410	500,000	172,993	2,235,142
Debt Service	—	—	—	—	—
Interagency Transfers	—	169,501	—	100,384	208,723
TOTAL OTHER CHARGES	\$534,555	\$1,913,911	\$500,000	\$273,377	\$2,443,865
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$534,555	\$2,280,945	\$500,000	\$279,488	\$3,230,674

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 572 JRI	Fees & Self-Generated Form ID 568 DAET	Statutory Dedications Form ID 565 CVR
Salaries	374,055	2,858,808	480,802	33,001	78,665	274,293
Other Compensation	9,592	540,690	14,126	94,999	16,654	69,708
Related Benefits	200,702	1,730,983	258,212	89,500	39,469	267,721
TOTAL PERSONAL SERVICES	\$584,349	\$5,130,481	\$753,140	\$217,500	\$134,788	\$611,722
Travel	1,711	180,362	9,713	—	1,235	9,119
Operating Services	10,091	278,614	15,140	23,000	4,728	12,445
Supplies	7,576	108,163	13,189	3,500	500	4,808
TOTAL OPERATING EXPENSES	\$19,378	\$567,139	\$38,042	\$26,500	\$6,463	\$26,372
PROFESSIONAL SERVICES	—	\$2,235,698	\$415,850	—	—	\$301,313
Other Charges	—	54,770,293	2,704,277	1,536,033	225,368	3,416,304
Debt Service	—	—	—	—	—	—
Interagency Transfers	26,559	1,910,873	89,621	—	300	83,123
TOTAL OTHER CHARGES	\$26,559	\$56,681,166	\$2,793,898	\$1,536,033	\$225,668	\$3,499,427
Acquisitions	—	25,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,000	—	—	—	—
TOTAL EXPENDITURES	\$630,286	\$64,639,484	\$4,000,930	\$1,780,033	\$366,919	\$4,438,834

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 567 POST	Statutory Dedications Form ID 569 DARE (TOBACCO TAX)	Statutory Dedications Form ID 571 ICF	Federal Funds Form ID 534 COVERDELL	Federal Funds Form ID 535 CVR FED (CVC)	Federal Funds Form ID 537 JJDP
Salaries	312,352	181,675	—	7,163	12,507	124,000
Other Compensation	7,465	13,323	—	2,974	—	2,750
Related Benefits	141,913	87,577	—	2,735	9,458	65,630
TOTAL PERSONAL SERVICES	\$461,730	\$282,575	—	\$12,872	\$21,965	\$192,380
Travel	15,996	3,500	—	1,487	—	28,649
Operating Services	27,568	5,253	—	—	2,848	4,684
Supplies	8,153	2,017	—	756	487	4,226
TOTAL OPERATING EXPENSES	\$51,717	\$10,770	—	\$2,243	\$3,335	\$37,559
PROFESSIONAL SERVICES	\$29,035	—	—	—	—	—
Other Charges	684,182	2,042,567	670,000	95,481	462,200	340,154
Debt Service	—	—	—	—	—	—
Interagency Transfers	77,521	25,673	—	20,573	—	20,739
TOTAL OTHER CHARGES	\$761,703	\$2,068,240	\$670,000	\$116,054	\$462,200	\$360,893
Acquisitions	10,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	—	—	—	—	—
TOTAL EXPENDITURES	\$1,314,185	\$2,361,585	\$670,000	\$131,169	\$487,500	\$590,832

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 538 CRIME VIC ASST (CVA)	Federal Funds Form ID 539 NCHIP	Federal Funds Form ID 540 NCSX	Federal Funds Form ID 541 NICS	Federal Funds Form ID 542 RSAT	Federal Funds Form ID 543 SAC
Salaries	618,641	23,421	—	60,590	19,454	91,119
Other Compensation	291,133	—	—	—	3,678	7,002
Related Benefits	306,764	11,937	—	25,447	15,247	47,884
TOTAL PERSONAL SERVICES	\$1,216,538	\$35,358	—	\$86,037	\$38,379	\$146,005
Travel	66,764	1,215	—	—	9,685	13,258
Operating Services	122,297	—	—	—	—	2,250
Supplies	44,866	—	—	—	336	502
TOTAL OPERATING EXPENSES	\$233,927	\$1,215	—	—	\$10,021	\$16,010
PROFESSIONAL SERVICES	\$1,421,357	—	—	—	—	—
Other Charges	35,694,634	203,427	700,000	711,116	97,450	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	993,601	10,000	—	—	111,114	—
TOTAL OTHER CHARGES	\$36,688,235	\$213,427	\$700,000	\$711,116	\$208,564	—
Acquisitions	15,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	—	—	—	—	—
TOTAL EXPENDITURES	\$39,575,057	\$250,000	\$700,000	\$797,153	\$256,964	\$162,015

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 544 SASP	Federal Funds Form ID 545 VAWA	Federal Funds Form ID 650 LSSVP	Federal Funds Form ID 691 JABG	Federal Funds Form ID 692 BYRNE (BJAG)
Salaries	—	100,927	—	5,943	434,255
Other Compensation	—	5,993	—	121	10,764
Related Benefits	—	87,398	—	47	274,044
TOTAL PERSONAL SERVICES	—	\$194,318	—	\$6,111	\$719,063
Travel	—	9,507	—	—	10,234
Operating Services	—	25,259	—	—	33,142
Supplies	—	15,652	—	—	9,171
TOTAL OPERATING EXPENSES	—	\$50,418	—	—	\$52,547
PROFESSIONAL SERVICES	—	\$62,298	—	—	\$5,845
Other Charges	534,555	1,744,410	500,000	172,993	2,235,142
Debt Service	—	—	—	—	—
Interagency Transfers	—	169,501	—	100,384	208,723
TOTAL OTHER CHARGES	\$534,555	\$1,913,911	\$500,000	\$273,377	\$2,443,865
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$534,555	\$2,220,945	\$500,000	\$279,488	\$3,221,320

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4830016	PY CASH CARRYOVER	1,008,420	4,188,453	1,780,033	(2,408,420)
Total Collections/Income			\$1,008,420	\$4,188,453	\$1,780,033	\$(2,408,420)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,008,420	4,188,453	1,780,033	(2,408,420)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,008,420	\$4,188,453	\$1,780,033	\$(2,408,420)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

V02 - Drug Abuse Education and Treatment Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
DAET	4830016	PY CASH CARRYOVER	—	—	366,919	366,919
Total Collections/Income			—	—	\$366,919	\$366,919
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	366,919	366,919
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$366,919	\$366,919
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
CVR	4830016	PY CASH CARRYOVER	1,869,149	5,483,167	5,753,019	269,852
Total Collections/Income			\$1,869,149	\$5,483,167	\$5,753,019	\$269,852
TYPE						
Expenditures Source of Funding Form (BR-6)			1,869,149	5,483,167	5,753,019	269,852
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,869,149	\$5,483,167	\$5,753,019	\$269,852
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
DARE (TOBACCO TAX)	4090014	NFR-OTHER STATE	2,309,566	2,361,585	2,361,585	—
Total Collections/Income			\$2,309,566	\$2,361,585	\$2,361,585	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,309,566	2,361,585	2,361,585	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,309,566	\$2,361,585	\$2,361,585	—
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
ICF	4710041	MR-LOCAL/OTHER	321,387	865,179	670,000	(195,179)
Total Collections/Income			\$321,387	\$865,179	\$670,000	\$(195,179)
TYPE						
Expenditures Source of Funding Form (BR-6)			321,387	865,179	670,000	(195,179)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$321,387	\$865,179	\$670,000	\$(195,179)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V02 - Drug Abuse Education and Treatment Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
DAET	4830016	PY CASH CARRYOVER	269,277	366,919	—	(366,919)
Total Collections/Income			\$269,277	\$366,919	—	\$(366,919)
TYPE						
Expenditures Source of Funding Form (BR-6)			269,277	366,919	—	(366,919)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$269,277	\$366,919	—	\$(366,919)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	27,745,127	39,566,527	49,706,998	10,140,471
Total Collections/Income			\$27,745,127	\$39,566,527	\$49,706,998	\$10,140,471
TYPE						
Expenditures Source of Funding Form (BR-6)			27,745,127	39,566,527	49,706,998	10,140,471
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,745,127	\$39,566,527	\$49,706,998	\$10,140,471
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 687 — 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**

FY2020-2021 Request	Description
500	In State Administrative Travel
15,000	In State Board Member Travel
12,111	In State Conferences
16,621	In State Field Travel
90,053	Out of State Conferences
1,225	Out of State Field Travel
7,000	Out of State Travel Board Members
\$142,510	Total Travel

Operating Services

FY2020-2021 Request	Description
1,574	Advertising
5,470	Automotive Repairs
870	Building Maintenance
36,885	Dues
1,910	Equipment Maintenance
32,336	Equipment Rental
1,250	Janitorial/Custodial Maintenance
6,880	Mail, Delivery, and Postage
15,398	Miscellaneous
3,013	Printing
22,250	Rentals Other
52,981	Software and Database Services/Maintenance

Operating Services *(continued)*

FY2020-2021 Request	Description
19,746	Telephone Services
8	Utilities Other
\$200,571	Total Operating Services

Supplies

FY2020-2021 Request	Description
17,710	Automotive Supplies
842	Computer Supplies
2,290	Food
41,261	Office Supplies
21,469	Operating Supplies Other
\$83,572	Total Supplies

Professional Services

FY2020-2021 Request	Means of Financing	Description
1,252	Federal Funds	
\$1,252		Engineering and Architectural
4,575	Federal Funds	
\$4,575		Legal Services
1,483,673	Federal Funds	
\$1,483,673		Other Professional Services
\$1,489,500		Total Professional Services

Other Charges

FY2020-2021 Request	Means of Financing	Description
42,985,562	Federal Funds	
\$42,985,562		Aid to Local Governments
506,000	Federal Funds	
\$506,000		Other Public Assistance and Grants
\$43,491,562	Total Other Charges	

Interagency Transfers

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
5,613	Federal Funds		
9,029	State General Fund		
\$14,642		NON-STATE ENTITIES	Capitol Security - DEQ
606,352	Federal Funds		
\$606,352		MISCELLANEOUS STATE AID	Department of Justice
193,794	Federal Funds		
\$193,794		CORRECTIONS-ADMINISTRATION	DPS& C - Corrections
1,841	Federal Funds		
\$1,841		LA PROPERTY ASSISTANCE AGENCY	LPAA (GPS)
202,334	Federal Funds		
\$202,334		OFFICE OF JUVENILE JUSTICE	Office of Juvenile Justice
55,752	Federal Funds		
\$55,752		OFFICE OF RISK MANAGEMENT	Office of Risk Management
6,288	Federal Funds		
\$6,288		UNIFORM PAYROLL OFFICE	Office of State Payroll
280,000	Federal Funds		
\$280,000		OFFICE OF STATE POLICE	Office of State Police
131,040	Federal Funds		
\$131,040		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
58,325	Federal Funds		
\$58,325		OFF. TELECOMMUNICATIONS MGMT	OTM

Interagency Transfers *(continued)*

FY2020-2021 Request	Means of Financing	Receiving Agency		Description
45,782	Federal Funds			
\$45,782		DOA-OFFICE OF TECHNOLOGY SVCS	OTS	
50,000	Federal Funds			
\$50,000		LOUISIANA PUBLIC DEFENDER BD	Public Defender Board	
15,044	Federal Funds			
\$15,044		STATE CIVIL SERVICE	State Civil Service	
\$1,661,194				Total Interagency Transfers

Acquisitions

FY2020-2021 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
15,000	Federal Funds				
\$15,000		New	OTHER EQUIPMENT	1	Video Conferencing Equipment
\$15,000				1	Total Acquisitions

1292 - State

Travel

FY2020-2021 Request	Description
675	In State Administrative Travel
4,472	In State Board Member Travel
17,287	In State Field Travel
4,286	In State Travel Conferences
500	Out of State Field Travel
10,632	Out of State Travel Conferences
\$37,852	Total Travel

Operating Services

FY2020-2021 Request	Description
883	Advertising
1,886	Automotive Repairs
10,766	Dues
330	Equipment Maintenance
6,621	Equipment Rental
50	Janitorial/Custodial Maintenance
9,226	Mail, Delivery, and Postage
4,887	Miscellaneous
2,766	Printing
25,057	Rentals Other
12,898	Software and Database Services/Maintenance
2,673	Telephone Services
\$78,043	Total Operating Services

Supplies

FY2020-2021 Request	Description
2,959	Automotive Supplies
101	Computer Supplies
3,397	Food
16,913	Office Supplies
1,221	Operating Supplies Other
\$24,591	Total Supplies

Professional Services

FY2020-2021 Request	Means of Financing	Description
250	Crime Victims Reparations Fund	
100	Crime Victims Reparations Fund	
8	State General Fund	
\$358		Engineering/Architectural
45,000	Crime Victims Reparations Fund	
15,000	Crime Victims Reparations Fund	
500	State General Fund	
\$60,500		Legal Services
1,500	Crime Victims Reparations Fund	
\$1,500		Management Consulting
36,000	Crime Victims Reparations Fund	
\$36,000		Medical and Dental Services
220,063	Crime Victims Reparations Fund	
12,435	Crime Victims Reparations Fund	
415,342	State General Fund	
\$647,840		Other Professional Services
\$746,198		Total Professional Services

Other Charges

FY2020-2021 Request	Means of Financing	Description
572,067	Crime Victims Reparations Fund	
225,368	Drug Abuse Education and Treatment Fund	
1,536,033	Interagency Transfers	
10,500	State General Fund	
2,042,567	Tobacco Tax Health Care Fund	
\$4,386,535		Aid to Local Governments
670,000	Innocence Compensation Fund	
\$670,000		Judgements
3,516,304	Crime Victims Reparations Fund	
12,115	Crime Victims Reparations Fund	
2,693,777	State General Fund	
\$6,222,196		Other Public Assistance and Grants
\$11,278,731	Total Other Charges	

Interagency Transfers

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
22,196	Crime Victims Reparations Fund		
24,322	Crime Victims Reparations Fund		
275	Drug Abuse Education and Treatment Fund		
27,660	State General Fund		
7,439	Tobacco Tax Health Care Fund		
\$81,892		LEGISLATIVE AUDITOR	LLA
58,801	Crime Victims Reparations Fund		
55,325	Crime Victims Reparations Fund		
25	Drug Abuse Education and Treatment Fund		
35,402	State General Fund		

Interagency Transfers *(continued)*

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
15,193	Tobacco Tax Health Care Fund		
\$164,746		GOV-OFFICE OF FINANCIAL INSTIT	OFSS
3,041	Tobacco Tax Health Care Fund		
\$3,041		OFF. TELECOMMUNICATIONS MGMT	OTM
\$249,679			Total Interagency Transfers

Acquisitions

FY2020-2021 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
10,000	Crime Victims Reparations Fund				
\$10,000		Replace	COMPUTER	5	Computers
\$10,000				5	Total Acquisitions



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,828,044	(155,000)	—	—	327,886	—	4,000,930
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,188,453	(706,000)	—	—	(1,702,420)	—	1,780,033
FEES & SELF-GENERATED	—	—	—	—	—	366,919	366,919
STATUTORY DEDICATIONS	9,076,850	(258,144)	—	—	322,817	(356,919)	8,784,604
FEDERAL FUNDS	39,566,527	(35,000)	—	160,471	10,000,000	15,000	49,706,998
TOTAL MEANS OF FINANCING	\$56,659,874	\$(1,154,144)	—	\$160,471	\$8,948,283	\$25,000	\$64,639,484

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Drug Abuse Education and Treatment Fund	—	—	—	—	—	366,919	366,919
Total:	—	—	—	—	—	\$366,919	\$366,919

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Crime Victims Reparations Fund	5,483,167	(62,965)	—	—	322,817	10,000	5,753,019
Drug Abuse Education and Treatment Fund	366,919	—	—	—	—	(366,919)	—
Innocence Compensation Fund	865,179	(195,179)	—	—	—	—	670,000
Tobacco Tax Health Care Fund	2,361,585	—	—	—	—	—	2,361,585
Total:	\$9,076,850	\$(258,144)	—	—	\$322,817	\$(356,919)	\$8,784,604

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	2,646,780	—	—	137,511	74,517	—	2,858,808
Other Compensation	540,690	—	—	—	—	—	540,690
Related Benefits	1,656,240	—	—	22,960	51,783	—	1,730,983
TOTAL PERSONAL SERVICES	\$4,843,710	—	—	\$160,471	\$126,300	—	\$5,130,481
Travel	180,362	—	—	—	—	—	180,362
Operating Services	278,614	—	—	—	—	—	278,614
Supplies	105,163	—	—	—	3,000	—	108,163
TOTAL OPERATING EXPENSES	\$564,139	—	—	—	\$3,000	—	\$567,139
PROFESSIONAL SERVICES	\$2,390,698	\$(155,000)	—	—	—	—	\$2,235,698
Other Charges	46,857,989	(895,179)	—	—	8,807,483	—	54,770,293
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,899,373	—	—	—	11,500	—	1,910,873
TOTAL OTHER CHARGES	\$48,757,362	\$(895,179)	—	—	\$8,818,983	—	\$56,681,166
Acquisitions	103,965	(103,965)	—	—	—	25,000	25,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$103,965	\$(103,965)	—	—	—	\$25,000	\$25,000
TOTAL EXPENDITURES	\$56,659,874	\$(1,154,144)	—	\$160,471	\$8,948,283	\$25,000	\$64,639,484
Classified	40	—	—	—	—	—	40
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	—	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 453 — 129-Non-Recur SGF for police officer trainings (POST)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(155,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(155,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(155,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(155,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 454 — 129-Decrease in the requested amount of the ICF payments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(195,179)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(195,179)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(195,179)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(195,179)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(195,179)

Form 471 — Non-recurr Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(700,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(700,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(700,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(700,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(700,000)

Positions

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

Form 497 — Non-recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(62,965)
FEDERAL FUNDS	(35,000)
TOTAL MEANS OF FINANCING	\$(103,965)

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	(103,965)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(103,965)
TOTAL EXPENDITURES	\$(103,965)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 500 — Standard Inflation 2.11%

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,786
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	559
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,987
FEDERAL FUNDS	40,026
TOTAL MEANS OF FINANCING	\$62,358

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,809
Operating Services	5,883
Supplies	2,221
TOTAL OPERATING EXPENSES	\$11,913
PROFESSIONAL SERVICES	\$50,445
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,358

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 644 — LCLE Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,786)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(559)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,987)
FEDERAL FUNDS	(40,026)
TOTAL MEANS OF FINANCING	\$(62,358)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,809)
Operating Services	(5,883)
Supplies	(2,221)
TOTAL OPERATING EXPENSES	\$(11,913)
PROFESSIONAL SERVICES	\$(50,445)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(62,358)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 649 — 129-Compulsory (Federal Programs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	160,471
TOTAL MEANS OF FINANCING	\$160,471

Expenditures

	Amount
Salaries	137,511
Other Compensation	—
Related Benefits	22,960
TOTAL PERSONAL SERVICES	\$160,471
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	\$160,471

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 455 — 129-Increase to SGF for the Truancy Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	85,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$85,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,000

Positions

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

Form 456 — 129-Statutory Dedication increase in CVR fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	322,817
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$322,817

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	322,817
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$322,817
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,817

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 457 — 129-Decrease in JRI funding
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,702,420)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,702,420)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,702,420)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,702,420)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,702,420)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 458 — 129-Increase in SGF for match
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	140,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,800

Expenditures

	Amount
Salaries	74,517
Other Compensation	—
Related Benefits	51,783
TOTAL PERSONAL SERVICES	\$126,300
Travel	—
Operating Services	—
Supplies	3,000
TOTAL OPERATING EXPENSES	\$3,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,500
TOTAL OTHER CHARGES	\$11,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,800

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 459 — 129-Increase in federal funds
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,000,000
TOTAL MEANS OF FINANCING	\$10,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 462 — 129-Increase to SGF due to reduction in DARE and Truancy
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	102,086
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,086

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	102,086
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$102,086
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$102,086

Positions

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

Form 460 — 129-Equipment purchase for the state programs (POST)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 461 — 129-Equipment purchase for the federal program

Means of Financing

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

Expenditures

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

Positions

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

Form 638 — 129-MOF Swap Stat Ded (DAET) to Self Generating Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	366,919
STATUTORY DEDICATIONS	(366,919)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE 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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	364,486	—	—	—	140,800	—	505,286
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	39,066,527	(35,000)	—	160,471	10,000,000	15,000	49,206,998
TOTAL MEANS OF FINANCING	\$39,431,013	\$(35,000)	—	\$160,471	\$10,140,800	\$15,000	\$49,712,284

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	1,585,047	—	—	137,511	74,517	—	1,797,075
Other Compensation	330,507	—	—	—	—	—	330,507
Related Benefits	939,580	—	—	22,960	51,783	—	1,014,323
TOTAL PERSONAL SERVICES	\$2,855,134	—	—	\$160,471	\$126,300	—	\$3,141,905
Travel	142,510	—	—	—	—	—	142,510
Operating Services	195,571	—	—	—	—	—	195,571
Supplies	78,072	—	—	—	3,000	—	81,072
TOTAL OPERATING EXPENSES	\$416,153	—	—	—	\$3,000	—	\$419,153
PROFESSIONAL SERVICES	\$1,489,500	—	—	—	—	—	\$1,489,500
Other Charges	32,991,562	—	—	—	10,000,000	—	42,991,562
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,643,664	—	—	—	11,500	—	1,655,164
TOTAL OTHER CHARGES	\$34,635,226	—	—	—	\$10,011,500	—	\$44,646,726
Acquisitions	35,000	(35,000)	—	—	—	15,000	15,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(35,000)	—	—	—	\$15,000	\$15,000
TOTAL EXPENDITURES	\$39,431,013	\$(35,000)	—	\$160,471	\$10,140,800	\$15,000	\$49,712,284
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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,463,558	(155,000)	—	—	187,086	—	3,495,644
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,188,453	(706,000)	—	—	(1,702,420)	—	1,780,033
FEES & SELF-GENERATED	—	—	—	—	—	366,919	366,919
STATUTORY DEDICATIONS	9,076,850	(258,144)	—	—	322,817	(356,919)	8,784,604
FEDERAL FUNDS	500,000	—	—	—	—	—	500,000
TOTAL MEANS OF FINANCING	\$17,228,861	\$(1,119,144)	—	—	\$(1,192,517)	\$10,000	\$14,927,200

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Drug Abuse Education and Treatment Fund	—	—	—	—	—	366,919	366,919
Total:	—	—	—	—	—	\$366,919	\$366,919

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Crime Victims Reparations Fund	5,483,167	(62,965)	—	—	322,817	10,000	5,753,019
Drug Abuse Education and Treatment Fund	366,919	—	—	—	—	(366,919)	—
Innocence Compensation Fund	865,179	(195,179)	—	—	—	—	670,000
Tobacco Tax Health Care Fund	2,361,585	—	—	—	—	—	2,361,585
Total:	\$9,076,850	\$(258,144)	—	—	\$322,817	\$(356,919)	\$8,784,604

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	1,061,733	—	—	—	—	—	1,061,733
Other Compensation	210,183	—	—	—	—	—	210,183
Related Benefits	716,660	—	—	—	—	—	716,660
TOTAL PERSONAL SERVICES	\$1,988,576	—	—	—	—	—	\$1,988,576
Travel	37,852	—	—	—	—	—	37,852
Operating Services	83,043	—	—	—	—	—	83,043
Supplies	27,091	—	—	—	—	—	27,091
TOTAL OPERATING EXPENSES	\$147,986	—	—	—	—	—	\$147,986
PROFESSIONAL SERVICES	\$901,198	\$(155,000)	—	—	—	—	\$746,198
Other Charges	13,866,427	(895,179)	—	—	(1,192,517)	—	11,778,731
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	255,709	—	—	—	—	—	255,709
TOTAL OTHER CHARGES	\$14,122,136	\$(895,179)	—	—	\$(1,192,517)	—	\$12,034,440
Acquisitions	68,965	(68,965)	—	—	—	10,000	10,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$68,965	\$(68,965)	—	—	—	\$10,000	\$10,000
TOTAL EXPENDITURES	\$17,228,861	\$(1,119,144)	—	—	\$(1,192,517)	\$10,000	\$14,927,200
Classified	15	—	—	—	—	—	15
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 471 — Non-recurr Carryforwards

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(700,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(700,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(700,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(700,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(700,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(700,000)
Total:	\$(700,000)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(700,000)
Total:		\$(700,000)

Form 497 — Non-recurring Acquisitions and Major Repairs

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(35,000)
TOTAL MEANS OF FINANCING	\$(35,000)

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	(35,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(35,000)
TOTAL EXPENDITURES	\$(35,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE 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	(35,000)
Total:	\$(35,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(35,000)
Total:		\$(35,000)

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(62,965)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(68,965)

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	(68,965)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(68,965)
TOTAL EXPENDITURES	\$(68,965)

Positions

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

Statutory Dedications

	Amount
Crime Victims Reparations Fund	(62,965)
Total:	\$(62,965)

Supporting Detail
Means of Financing

Description	Amount
Crime Victims Reparations Fund	(62,965)
Interagency Transfers	(6,000)
Total:	\$(68,965)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(6,000)
5710250	ACQ-AUTOMOBILES	(62,965)
Total:		\$(68,965)

Form 500 — Standard Inflation 2.11%

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	188
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	40,026
TOTAL MEANS OF FINANCING	\$40,214

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,009
Operating Services	4,128
Supplies	1,648
TOTAL OPERATING EXPENSES	\$8,785
PROFESSIONAL SERVICES	\$31,429
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,214

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE 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	40,026
State General Fund	188
Total:	\$40,214

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	11
5210015	IN-STATE TRAVEL-CONF	256
5210020	IN-STATE TRAV-FIELD	351
5210025	IN-STATE TRV-BD MEM	317
5210055	OUT-OF-STTRV-CONF	1,900
5210060	OUT-OF-STTRV-FIELD	26
5210065	OUT-OF-STTRV-BD MEM	148
Total:		\$3,009

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	33
5310005	SERV-PRINTING	64
5310010	SERV-DUES & OTHER	778
5310012	SERV-DATA MODEL/MAP	50
5310400	SERV-MISC	310
5330001	MAINT-BUILDINGS	18
5330007	MAINT-PROPERTY	16
5330008	MAINT-EQUIPMENT	40
5330012	MAINT-JANITORIAL	26
5330016	MAINT-DATA PROC EQP	85
5330017	MAINT-DATA SOFTWARE	886
5330018	MAINT-AUTO REPAIRS	116
5340015	RENT-OPER COST-BLDG	267
5340020	RENT-EQUIPMENT	577

Operating Services (continued)

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	63
5340070	RENT-OTHER	140
5340078	RENT-DATA-LIC SOFT	97
5350004	UTIL-TELEPHONE SERV	370
5350005	UTIL-OTHER COMM SERV	47
5350006	UTIL-MAIL/DEL/POST	145
Total:		\$4,128

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	870
5410006	SUP-COMPUTER	18
5410013	SUP-FOOD & BEVERAGE	49
5410015	SUP-AUTO	373
5410017	SUP-JANITORIAL	24
5410031	SUP-REP/MNT SUP-AUTO	34
5410032	SUP-REP/MNT SUP-OTHR	35
5410035	SUP-SOFTWARE	46
5410400	SUP-OTHER	199
Total:		\$1,648

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	26
5510005	PROF SERV-LEGAL	97
5510400	PROF SERV-OTHER	31,306
Total:		\$31,429

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,598
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	559
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,987
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,144

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	800
Operating Services	1,755
Supplies	573
TOTAL OPERATING EXPENSES	\$3,128
PROFESSIONAL SERVICES	\$19,016
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,144

Positions

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

Statutory Dedications

	Amount
Crime Victims Reparations Fund	8,622
Drug Abuse Education and Treatment Fund	137
Tobacco Tax Health Care Fund	228
Total:	\$8,987

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Reparations Fund	8,622
Drug Abuse Education and Treatment Fund	137
Interagency Transfers	559
State General Fund	12,598
Tobacco Tax Health Care Fund	228
Total:	\$22,144

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	15
5210015	IN-STATE TRAVEL-CONF	91
5210020	IN-STATE TRAV-FIELD	364
5210025	IN-STATE TRV-BD MEM	94
5210055	OUT-OF-STTRV-CONF	225
5210060	OUT-OF-STTRV-FIELD	11
Total:		\$800

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	19
5310005	SERV-PRINTING	58
5310010	SERV-DUES & OTHER	228
5310400	SERV-MISC	103
5330008	MAINT-EQUIPMENT	8
5330012	MAINT-JANITORIAL	2
5330016	MAINT-DATA PROC EQP	11
5330017	MAINT-DATA SOFTWARE	251
5330018	MAINT-AUTO REPAIRS	40
5340015	RENT-OPER COST-BLDG	634
5340020	RENT-EQUIPMENT	140
5340078	RENT-DATA-LIC SOFT	10

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	56
5350006	UTIL-MAIL/DEL/POST	195
Total:		\$1,755

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	410
5410006	SUP-COMPUTER	1
5410013	SUP-FOOD & BEVERAGE	72
5410015	SUP-AUTO	63
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	14
Total:		\$573

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	32
5510004	PROF SERV-ENG/ARCHIT	7
5510005	PROF SERV-LEGAL	1,278
5510007	PROF SERV-MED/DEN	760
5510400	PROF SERV-OTHER	16,939
Total:		\$19,016

Form 644 — LCLE Inflation Reversal

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(188)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(40,026)
TOTAL MEANS OF FINANCING	\$(40,214)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,009)
Operating Services	(4,128)
Supplies	(1,648)
TOTAL OPERATING EXPENSES	\$(8,785)
PROFESSIONAL SERVICES	\$(31,429)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(40,214)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE 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	(40,026)
State General Fund	(188)
Total:	\$(40,214)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(11)
5210015	IN-STATE TRAVEL-CONF	(256)
5210020	IN-STATE TRAV-FIELD	(351)
5210025	IN-STATE TRV-BD MEM	(317)
5210055	OUT-OF-STTRV-CONF	(1,900)
5210060	OUT-OF-STTRV-FIELD	(26)
5210065	OUT-OF-STTRV-BD MEM	(148)
Total:		\$(3,009)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(33)
5310005	SERV-PRINTING	(64)
5310010	SERV-DUES & OTHER	(778)
5310012	SERV-DATA MODEL/MAP	(50)
5310400	SERV-MISC	(310)
5330001	MAINT-BUILDINGS	(18)
5330007	MAINT-PROPERTY	(16)
5330008	MAINT-EQUIPMENT	(40)
5330012	MAINT-JANITORIAL	(26)
5330016	MAINT-DATA PROC EQP	(85)
5330017	MAINT-DATA SOFTWARE	(886)
5330018	MAINT-AUTO REPAIRS	(116)
5340015	RENT-OPER COST-BLDG	(267)
5340020	RENT-EQUIPMENT	(577)

Operating Services (continued)

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	(63)
5340070	RENT-OTHER	(140)
5340078	RENT-DATA-LIC SOFT	(97)
5350004	UTIL-TELEPHONE SERV	(370)
5350005	UTIL-OTHER COMM SERV	(47)
5350006	UTIL-MAIL/DEL/POST	(145)
Total:		\$(4,128)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(870)
5410006	SUP-COMPUTER	(18)
5410013	SUP-FOOD & BEVERAGE	(49)
5410015	SUP-AUTO	(373)
5410017	SUP-JANITORIAL	(24)
5410031	SUP-REP/MNT SUP-AUTO	(34)
5410032	SUP-REP/MNT SUP-OTHR	(35)
5410035	SUP-SOFTWARE	(46)
5410400	SUP-OTHER	(199)
Total:		\$(1,648)

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(26)
5510005	PROF SERV-LEGAL	(97)
5510400	PROF SERV-OTHER	(31,306)
Total:		\$(31,429)

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,598)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(559)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,987)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(22,144)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(800)
Operating Services	(1,755)
Supplies	(573)
TOTAL OPERATING EXPENSES	\$(3,128)
PROFESSIONAL SERVICES	\$(19,016)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(22,144)

Positions

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

Statutory Dedications

	Amount
Crime Victims Reparations Fund	(8,622)
Drug Abuse Education and Treatment Fund	(137)
Tobacco Tax Health Care Fund	(228)
Total:	\$(8,987)

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Reparations Fund	(8,622)
Drug Abuse Education and Treatment Fund	(137)
Interagency Transfers	(559)
State General Fund	(12,598)
Tobacco Tax Health Care Fund	(228)
Total:	\$(22,144)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(15)
5210015	IN-STATE TRAVEL-CONF	(91)
5210020	IN-STATE TRAV-FIELD	(364)
5210025	IN-STATE TRV-BD MEM	(94)
5210055	OUT-OF-STTRV-CONF	(225)
5210060	OUT-OF-STTRV-FIELD	(11)
Total:		\$(800)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(19)
5310005	SERV-PRINTING	(58)
5310010	SERV-DUES & OTHER	(228)
5310400	SERV-MISC	(103)
5330008	MAINT-EQUIPMENT	(8)
5330012	MAINT-JANITORIAL	(2)
5330016	MAINT-DATA PROC EQP	(11)
5330017	MAINT-DATA SOFTWARE	(251)
5330018	MAINT-AUTO REPAIRS	(40)
5340015	RENT-OPER COST-BLDG	(634)
5340020	RENT-EQUIPMENT	(140)
5340078	RENT-DATA-LIC SOFT	(10)

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	(56)
5350006	UTIL-MAIL/DEL/POST	(195)
Total:		\$(1,755)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(410)
5410006	SUP-COMPUTER	(1)
5410013	SUP-FOOD & BEVERAGE	(72)
5410015	SUP-AUTO	(63)
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	(14)
Total:		\$(573)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(32)
5510004	PROF SERV-ENG/ARCHIT	(7)
5510005	PROF SERV-LEGAL	(1,278)
5510007	PROF SERV-MED/DEN	(760)
5510400	PROF SERV-OTHER	(16,939)
Total:		\$(19,016)

Form 453 — 129-Non-Recur SGF for police officer trainings (POST)

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(155,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(155,000)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(155,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(155,000)

Question	Narrative Response
Explain the need for this request.	This adjustment is to non-recur SGF for police officer trainings.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 454 — 129-Decrease in the requested amount of the ICF payments

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(195,179)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(195,179)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(195,179)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(195,179)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(195,179)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Innocence Compensation Fund	(195,179)
Total:	\$(195,179)

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

Form 649 — 129-Compulsory (Federal Programs)

1291 - Federal

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	160,471
TOTAL MEANS OF FINANCING	\$160,471

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	137,511
Other Compensation	—
Related Benefits	22,960
TOTAL PERSONAL SERVICES	\$160,471
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	\$160,471

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 455 — 129-Increase to SGF for the Truancy Program

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	85,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$85,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Requesting increase to SGF for the Truancy Program for the added Truancy Center.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 456 — 129-Statutory Dedication increase in CVR fund

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	322,817
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$322,817

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	322,817
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$322,817
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,817

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Crime Victims Reparations Fund	322,817
Total:	\$322,817

Question	Narrative Response
Explain the need for this request.	Statutory dedicated increase of \$322,817 due to the increase in rollovers for CVR.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 457 — 129-Decrease in JRI funding

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,702,420)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,702,420)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,702,420)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,702,420)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,702,420)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Is due to the decrease in the amount of JRI funding LCLE will receive for FY21
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 458 — 129-Increase in SGF for match

1291 - Federal

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	140,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,800

EXPENDITURES

	Amount
Salaries	74,517
Other Compensation	—
Related Benefits	51,783
TOTAL PERSONAL SERVICES	\$126,300
Travel	—
Operating Services	—
Supplies	3,000
TOTAL OPERATING EXPENSES	\$3,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,500
TOTAL OTHER CHARGES	\$11,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,800

AUTHORIZED POSITIONS

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

1292 - State

MEANS OF FINANCING

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The requested increase in SGF for cash match is to add additional programs to the Crime Victims Assistance grant.
Cite performance indicators for the adjustment.	This grant will allow LCLE to provide services to more victims.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 459 — 129-Increase in federal funds

1291 - Federal

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,000,000
TOTAL MEANS OF FINANCING	\$10,000,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000,000

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

Form 462 — 129-Increase to SGF due to reduction in DARE and Truancy

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	102,086
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,086

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	102,086
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$102,086
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$102,086

Question	Narrative Response
Explain the need for this request.	This request is to increase the funding to DARE and Truancy which was reduced in FY20.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Decrease in funding to the DARE and Truancy Centers
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 460 — 129-Equipment purchase for the state programs (POST)

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000
TOTAL EXPENDITURES	\$10,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Crime Victims Reparations Fund	10,000
Total:	\$10,000

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

Form 461 — 129-Equipment purchase for the federal program

1291 - Federal

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	To purchase video conferencing equipment
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 638 — 129-MOF Swap Stat Ded (DAET) to Self Generating

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	366,919
STATUTORY DEDICATIONS	(366,919)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Drug Abuse Education and Treatment Fund	366,919
Total:	\$366,919

Statutory Dedications

	Amount
Drug Abuse Education and Treatment Fund	(366,919)
Total:	\$(366,919)

Question	Narrative Response
Explain the need for this request.	This request is due to Senate Bill 181 Act 404 passed in the 2019 Legislative session.
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	3,828,044	172,886	—	4,000,930
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,188,453	(2,408,420)	—	1,780,033
FEES & SELF-GENERATED	—	366,919	—	366,919
STATUTORY DEDICATIONS	9,076,850	(292,246)	—	8,784,604
FEDERAL FUNDS	39,566,527	10,140,471	—	49,706,998
TOTAL MEANS OF FINANCING	\$56,659,874	\$7,979,610	—	\$64,639,484
Salaries	2,646,780	212,028	—	2,858,808
Other Compensation	540,690	—	—	540,690
Related Benefits	1,656,240	74,743	—	1,730,983
TOTAL PERSONAL SERVICES	\$4,843,710	\$286,771	—	\$5,130,481
Travel	180,362	—	—	180,362
Operating Services	278,614	—	—	278,614
Supplies	105,163	3,000	—	108,163
TOTAL OPERATING EXPENSES	\$564,139	\$3,000	—	\$567,139
PROFESSIONAL SERVICES	\$2,390,698	\$(155,000)	—	\$2,235,698
Other Charges	46,857,989	7,912,304	—	54,770,293
Debt Service	—	—	—	—
Interagency Transfers	1,899,373	11,500	—	1,910,873
TOTAL OTHER CHARGES	\$48,757,362	\$7,923,804	—	\$56,681,166
Acquisitions	103,965	(78,965)	—	25,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$103,965	\$(78,965)	—	\$25,000
TOTAL EXPENDITURES	\$56,659,874	\$7,979,610	—	\$64,639,484
Classified	40	—	—	40
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1291 Federal	1292 State
STATE GENERAL FUND (Direct)	—	125,000	(125,000)
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	500,000	(500,000)
TOTAL MEANS OF FINANCING	—	\$625,000	\$(625,000)
Salaries	—	75,000	(75,000)
Other Compensation	—	3,500	(3,500)
Related Benefits	—	32,970	(32,970)
TOTAL SALARIES	—	\$111,470	\$(111,470)
Travel	—	—	—
Operating Services	—	5,000	(5,000)
Supplies	—	2,500	(2,500)
TOTAL OPERATING EXPENSES	—	\$7,500	\$(7,500)
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	500,000	(500,000)
Debt Service	—	—	—
Interagency Transfers	—	6,030	(6,030)
TOTAL OTHER CHARGES	—	\$506,030	\$(506,030)
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$625,000	\$(625,000)
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	364,486	140,800	125,000	630,286
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	39,066,527	10,140,471	500,000	49,706,998
TOTAL MEANS OF FINANCING	\$39,431,013	\$10,281,271	\$625,000	\$50,337,284
Salaries	1,585,047	212,028	75,000	1,872,075
Other Compensation	330,507	—	3,500	334,007
Related Benefits	939,580	74,743	32,970	1,047,293
TOTAL PERSONAL SERVICES	\$2,855,134	\$286,771	\$111,470	\$3,253,375
Travel	142,510	—	—	142,510
Operating Services	195,571	—	5,000	200,571
Supplies	78,072	3,000	2,500	83,572
TOTAL OPERATING EXPENSES	\$416,153	\$3,000	\$7,500	\$426,653
PROFESSIONAL SERVICES	\$1,489,500	—	—	\$1,489,500
Other Charges	32,991,562	10,000,000	500,000	43,491,562
Debt Service	—	—	—	—
Interagency Transfers	1,643,664	11,500	6,030	1,661,194
TOTAL OTHER CHARGES	\$34,635,226	\$10,011,500	\$506,030	\$45,152,756
Acquisitions	35,000	(20,000)	—	15,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(20,000)	—	\$15,000
TOTAL EXPENDITURES	\$39,431,013	\$10,281,271	\$625,000	\$50,337,284
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	3,463,558	32,086	(125,000)	3,370,644
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,188,453	(2,408,420)	—	1,780,033
FEEs & SELF-GENERATED	—	366,919	—	366,919
STATUTORY DEDICATIONS	9,076,850	(292,246)	—	8,784,604
FEDERAL FUNDS	500,000	—	(500,000)	—
TOTAL MEANS OF FINANCING	\$17,228,861	\$(2,301,661)	\$(625,000)	\$14,302,200
Salaries	1,061,733	—	(75,000)	986,733
Other Compensation	210,183	—	(3,500)	206,683
Related Benefits	716,660	—	(32,970)	683,690
TOTAL PERSONAL SERVICES	\$1,988,576	—	\$(111,470)	\$1,877,106
Travel	37,852	—	—	37,852
Operating Services	83,043	—	(5,000)	78,043
Supplies	27,091	—	(2,500)	24,591
TOTAL OPERATING EXPENSES	\$147,986	—	\$(7,500)	\$140,486
PROFESSIONAL SERVICES	\$901,198	\$(155,000)	—	\$746,198
Other Charges	13,866,427	(2,087,696)	(500,000)	11,278,731
Debt Service	—	—	—	—
Interagency Transfers	255,709	—	(6,030)	249,679
TOTAL OTHER CHARGES	\$14,122,136	\$(2,087,696)	\$(506,030)	\$11,528,410
Acquisitions	68,965	(58,965)	—	10,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$68,965	\$(58,965)	—	\$10,000
TOTAL EXPENDITURES	\$17,228,861	\$(2,301,661)	\$(625,000)	\$14,302,200
Classified	15	—	—	15
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

TECHNICAL AND OTHER ADJUSTMENTS

Form 452 — 129-Reassign funds from State Program to Federal Program

1291 - Federal

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	500,000
TOTAL MEANS OF FINANCING	\$625,000

EXPENDITURES

	Amount
Salaries	75,000
Other Compensation	3,500
Related Benefits	32,970
TOTAL PERSONAL SERVICES	\$111,470
Travel	—
Operating Services	5,000
Supplies	2,500
TOTAL OPERATING EXPENSES	\$7,500
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	6,030
TOTAL OTHER CHARGES	\$506,030
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$625,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(125,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(500,000)
TOTAL MEANS OF FINANCING	\$(625,000)

EXPENDITURES

	Amount
Salaries	(75,000)
Other Compensation	(3,500)
Related Benefits	(32,970)
TOTAL PERSONAL SERVICES	\$(111,470)
Travel	—
Operating Services	(5,000)
Supplies	(2,500)
TOTAL OPERATING EXPENSES	\$(7,500)
PROFESSIONAL SERVICES	—
Other Charges	(500,000)
Debt Service	—
Interagency Transfers	(6,030)
TOTAL OTHER CHARGES	\$(506,030)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(625,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is being done to reassign federal funds from the state program to the federal program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	3,828,044	172,886	—	—	4,000,930
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,188,453	(2,408,420)	—	—	1,780,033
FEES & SELF-GENERATED	—	366,919	—	—	366,919
STATUTORY DEDICATIONS	9,076,850	(292,246)	—	—	8,784,604
FEDERAL FUNDS	39,566,527	10,140,471	—	—	49,706,998
TOTAL MEANS OF FINANCING	\$56,659,874	\$7,979,610	—	—	\$64,639,484
Salaries	2,646,780	212,028	—	—	2,858,808
Other Compensation	540,690	—	—	—	540,690
Related Benefits	1,656,240	74,743	—	—	1,730,983
TOTAL PERSONAL SERVICES	\$4,843,710	\$286,771	—	—	\$5,130,481
Travel	180,362	—	—	—	180,362
Operating Services	278,614	—	—	—	278,614
Supplies	105,163	3,000	—	—	108,163
TOTAL OPERATING EXPENSES	\$564,139	\$3,000	—	—	\$567,139
PROFESSIONAL SERVICES	\$2,390,698	\$(155,000)	—	—	\$2,235,698
Other Charges	46,857,989	7,912,304	—	—	54,770,293
Debt Service	—	—	—	—	—
Interagency Transfers	1,899,373	11,500	—	—	1,910,873
TOTAL OTHER CHARGES	\$48,757,362	\$7,923,804	—	—	\$56,681,166
Acquisitions	103,965	(78,965)	—	—	25,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$103,965	\$(78,965)	—	—	\$25,000
TOTAL EXPENDITURES	\$56,659,874	\$7,979,610	—	—	\$64,639,484
Classified	40	—	—	—	40
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Drug Abuse Education and Treatment Fund	—	366,919	—	—	366,919
Total:	—	\$366,919	—	—	\$366,919

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Crime Victims Reparations Fund	5,483,167	269,852	—	—	5,753,019
Drug Abuse Education and Treatment Fund	366,919	(366,919)	—	—	—
Innocence Compensation Fund	865,179	(195,179)	—	—	670,000
Tobacco Tax Health Care Fund	2,361,585	—	—	—	2,361,585
Total:	\$9,076,850	\$(292,246)	—	—	\$8,784,604

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	364,486	252,270	125,000	—	741,756
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	39,066,527	10,140,471	500,000	—	49,706,998
TOTAL MEANS OF FINANCING	\$39,431,013	\$10,392,741	\$625,000	—	\$50,448,754
Salaries	1,585,047	287,028	75,000	—	1,797,075
Other Compensation	330,507	3,500	3,500	—	330,507
Related Benefits	939,580	107,713	32,970	—	1,080,263
TOTAL PERSONAL SERVICES	\$2,855,134	\$398,241	\$111,470	—	\$3,364,845
Travel	142,510	—	—	—	142,510
Operating Services	195,571	—	5,000	—	200,571
Supplies	78,072	3,000	2,500	—	83,572
TOTAL OPERATING EXPENSES	\$416,153	\$3,000	\$7,500	—	\$426,653
PROFESSIONAL SERVICES	\$1,489,500	—	—	—	\$1,489,500
Other Charges	32,991,562	10,000,000	500,000	—	43,491,562
Debt Service	—	—	—	—	—
Interagency Transfers	1,643,664	11,500	6,030	—	1,661,194
TOTAL OTHER CHARGES	\$34,635,226	\$10,011,500	\$506,030	—	\$45,152,756
Acquisitions	35,000	(20,000)	—	—	15,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(20,000)	—	—	\$15,000
TOTAL EXPENDITURES	\$39,431,013	\$10,392,741	\$625,000	—	\$50,448,754
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Total:	—	—	—	—	—

1292 - State

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	3,463,558	(79,384)	(125,000)	—	3,259,174
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,188,453	(2,408,420)	—	—	1,780,033
FEES & SELF-GENERATED	—	366,919	—	—	366,919
STATUTORY DEDICATIONS	9,076,850	(292,246)	—	—	8,784,604
FEDERAL FUNDS	500,000	—	(500,000)	—	—
TOTAL MEANS OF FINANCING	\$17,228,861	\$(2,413,131)	\$(625,000)	—	\$14,190,730
Salaries	1,061,733	(75,000)	(75,000)	—	1,061,733
Other Compensation	210,183	(3,500)	(3,500)	—	210,183
Related Benefits	716,660	(32,970)	(32,970)	—	650,720
TOTAL PERSONAL SERVICES	\$1,988,576	\$(111,470)	\$(111,470)	—	\$1,765,636
Travel	37,852	—	—	—	37,852
Operating Services	83,043	—	(5,000)	—	78,043
Supplies	27,091	—	(2,500)	—	24,591
TOTAL OPERATING EXPENSES	\$147,986	—	\$(7,500)	—	\$140,486
PROFESSIONAL SERVICES	\$901,198	\$(155,000)	—	—	\$746,198
Other Charges	13,866,427	(2,087,696)	(500,000)	—	11,278,731
Debt Service	—	—	—	—	—
Interagency Transfers	255,709	—	(6,030)	—	249,679
TOTAL OTHER CHARGES	\$14,122,136	\$(2,087,696)	\$(506,030)	—	\$11,528,410
Acquisitions	68,965	(58,965)	—	—	10,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$68,965	\$(58,965)	—	—	\$10,000
TOTAL EXPENDITURES	\$17,228,861	\$(2,413,131)	\$(625,000)	—	\$14,190,730
Classified	15	—	—	—	15
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Drug Abuse Education and Treatment Fund	—	366,919	—	—	366,919
Total:	—	\$366,919	—	—	\$366,919

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Crime Victims Reparations Fund	5,483,167	269,852	—	—	5,753,019
Drug Abuse Education and Treatment Fund	366,919	(366,919)	—	—	—
Innocence Compensation Fund	865,179	(195,179)	—	—	670,000
Tobacco Tax Health Care Fund	2,361,585	—	—	—	2,361,585
Total:	\$9,076,850	\$(292,246)	—	—	\$8,784,604



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,570,352	3,828,044	172,886	—	—	4,000,930	172,886
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,008,397	4,188,453	(2,408,420)	—	—	1,780,033	(2,408,420)
FEES & SELF-GENERATED	—	—	366,919	—	—	366,919	366,919
STATUTORY DEDICATIONS	6,442,633	9,076,850	(292,246)	—	—	8,784,604	(292,246)
FEDERAL FUNDS	29,399,992	39,566,527	10,140,471	—	—	49,706,998	10,140,471
TOTAL MEANS OF FINANCING	\$40,421,374	\$56,659,874	\$7,979,610	—	—	\$64,639,484	\$7,979,610

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Drug Abuse Education and Treatment Fund	—	—	366,919	—	—	366,919	366,919
Total:	—	—	\$366,919	—	—	\$366,919	\$366,919

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,542,403	5,483,167	269,852	—	—	5,753,019	269,852
Drug Abuse Education and Treatment Fund	269,277	366,919	(366,919)	—	—	—	(366,919)
Innocence Compensation Fund	321,387	865,179	(195,179)	—	—	670,000	(195,179)
Tobacco Tax Health Care Fund	2,309,566	2,361,585	—	—	—	2,361,585	—
Total:	\$6,442,633	\$9,076,850	\$(292,246)	—	—	\$8,784,604	\$(292,246)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	2,370,879	2,646,780	212,028	—	—	2,858,808	212,028
Other Compensation	58,731	540,690	—	—	—	540,690	—
Related Benefits	1,374,004	1,656,240	74,743	—	—	1,730,983	74,743
TOTAL PERSONAL SERVICES	\$3,803,614	\$4,843,710	\$286,771	—	—	\$5,130,481	\$286,771
Travel	115,775	180,362	—	—	—	180,362	—
Operating Services	196,476	278,614	—	—	—	278,614	—
Supplies	49,531	105,163	3,000	—	—	108,163	3,000
TOTAL OPERATING EXPENSES	\$361,782	\$564,139	\$3,000	—	—	\$567,139	\$3,000
PROFESSIONAL SERVICES	\$849,193	\$2,390,698	\$(155,000)	—	—	\$2,235,698	\$(155,000)
Other Charges	34,297,996	46,857,989	7,912,304	—	—	54,770,293	7,912,304
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	828,852	1,899,373	11,500	—	—	1,910,873	11,500
TOTAL OTHER CHARGES	\$35,126,848	\$48,757,362	\$7,923,804	—	—	\$56,681,166	\$7,923,804
Acquisitions	279,938	103,965	(78,965)	—	—	25,000	(78,965)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$279,938	\$103,965	\$(78,965)	—	—	\$25,000	\$(78,965)
TOTAL EXPENDITURES	\$40,421,374	\$56,659,874	\$7,979,610	—	—	\$64,639,484	\$7,979,610
Classified	40	40	—	—	—	40	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	42	42	—	—	—	42	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	350,589	364,486	140,800	125,000	—	630,286	265,800
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	29,399,992	39,066,527	10,140,471	500,000	—	49,706,998	10,640,471
TOTAL MEANS OF FINANCING	\$29,750,581	\$39,431,013	\$10,281,271	\$625,000	—	\$50,337,284	\$10,906,271

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	1,353,107	1,585,047	212,028	75,000	—	1,872,075	287,028
Other Compensation	39,902	330,507	—	3,500	—	334,007	3,500
Related Benefits	769,426	939,580	74,743	32,970	—	1,047,293	107,713
TOTAL PERSONAL SERVICES	\$2,162,434	\$2,855,134	\$286,771	\$111,470	—	\$3,253,375	\$398,241
Travel	92,752	142,510	—	—	—	142,510	—
Operating Services	126,284	195,571	—	5,000	—	200,571	5,000
Supplies	19,151	78,072	3,000	2,500	—	83,572	5,500
TOTAL OPERATING EXPENSES	\$238,187	\$416,153	\$3,000	\$7,500	—	\$426,653	\$10,500
PROFESSIONAL SERVICES	\$347,566	\$1,489,500	—	—	—	\$1,489,500	—
Other Charges	26,149,218	32,991,562	10,000,000	500,000	—	43,491,562	10,500,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	573,238	1,643,664	11,500	6,030	—	1,661,194	17,530
TOTAL OTHER CHARGES	\$26,722,455	\$34,635,226	\$10,011,500	\$506,030	—	\$45,152,756	\$10,517,530
Acquisitions	279,938	35,000	(20,000)	—	—	15,000	(20,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$279,938	\$35,000	\$(20,000)	—	—	\$15,000	\$(20,000)
TOTAL EXPENDITURES	\$29,750,581	\$39,431,013	\$10,281,271	\$625,000	—	\$50,337,284	\$10,906,271
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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,219,763	3,463,558	32,086	(125,000)	—	3,370,644	(92,914)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,008,397	4,188,453	(2,408,420)	—	—	1,780,033	(2,408,420)
FEES & SELF-GENERATED	—	—	366,919	—	—	366,919	366,919
STATUTORY DEDICATIONS	6,442,633	9,076,850	(292,246)	—	—	8,784,604	(292,246)
FEDERAL FUNDS	—	500,000	—	(500,000)	—	—	(500,000)
TOTAL MEANS OF FINANCING	\$10,670,793	\$17,228,861	\$(2,301,661)	\$(625,000)	—	\$14,302,200	\$(2,926,661)

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Drug Abuse Education and Treatment Fund	—	—	366,919	—	—	366,919	366,919
Total:	—	—	\$366,919	—	—	\$366,919	\$366,919

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Crime Victims Reparations Fund	3,542,403	5,483,167	269,852	—	—	5,753,019	269,852
Drug Abuse Education and Treatment Fund	269,277	366,919	(366,919)	—	—	—	(366,919)
Innocence Compensation Fund	321,387	865,179	(195,179)	—	—	670,000	(195,179)
Tobacco Tax Health Care Fund	2,309,566	2,361,585	—	—	—	2,361,585	—
Total:	\$6,442,633	\$9,076,850	\$(292,246)	—	—	\$8,784,604	\$(292,246)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	1,017,772	1,061,733	—	(75,000)	—	986,733	(75,000)
Other Compensation	18,830	210,183	—	(3,500)	—	206,683	(3,500)
Related Benefits	604,578	716,660	—	(32,970)	—	683,690	(32,970)
TOTAL PERSONAL SERVICES	\$1,641,179	\$1,988,576	—	\$(111,470)	—	\$1,877,106	\$(111,470)
Travel	23,023	37,852	—	—	—	37,852	—
Operating Services	70,192	83,043	—	(5,000)	—	78,043	(5,000)
Supplies	30,380	27,091	—	(2,500)	—	24,591	(2,500)
TOTAL OPERATING EXPENSES	\$123,595	\$147,986	—	\$(7,500)	—	\$140,486	\$(7,500)
PROFESSIONAL SERVICES	\$501,627	\$901,198	\$(155,000)	—	—	\$746,198	\$(155,000)
Other Charges	8,148,778	13,866,427	(2,087,696)	(500,000)	—	11,278,731	(2,587,696)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	255,614	255,709	—	(6,030)	—	249,679	(6,030)
TOTAL OTHER CHARGES	\$8,404,392	\$14,122,136	\$(2,087,696)	\$(506,030)	—	\$11,528,410	\$(2,593,726)
Acquisitions	—	68,965	(58,965)	—	—	10,000	(58,965)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$68,965	\$(58,965)	—	—	\$10,000	\$(58,965)
TOTAL EXPENDITURES	\$10,670,793	\$17,228,861	\$(2,301,661)	\$(625,000)	—	\$14,302,200	\$(2,926,661)
Classified	15	15	—	—	—	15	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	—	—	—	17	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2018 - 2019	OPERATING BUDGET 2019-2020
Louisiana Commission on Law Enforcement		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$77,029	\$54,668
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS	\$58,453	\$64,246
FEDERAL FUNDS		\$48,931
TOTAL MEANS OF FINANCING	\$135,482	\$167,845

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$71,427	\$71,427
Other Compensation		
Related Benefits	\$35,102	\$35,102
TOTAL PERSONAL SERVICES	\$106,529	\$106,529
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance	\$28,953	\$61,316
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$28,953	\$61,316
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$135,482	\$167,845

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

CHILDREN'S BUDGET

CHILD - DT
(08/18)

CHILDRENS BUDGET REQUEST

Department Name:

LOUISIANA COMMISSION ON LAW ENFORCEMENT

CHILDREN'S BUDGET					
DEPARTMENT NAME: N/A				FORM CHILD - AC	
AGENCY NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT				(08/18)	
				AFS AGY: 01-129	
				FISCAL YEAR	2020-2021
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$2,201,631	\$2,388,717		\$2,388,717	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4 FEES & SELF-GENERATED	\$0	\$0		\$0	
5 STATUTORY DEDICATIONS	\$2,361,585	\$2,361,585		\$2,361,585	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$4,563,216	\$4,750,302	\$0	\$4,750,302	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$181,675	\$181,675		\$181,675	
10 Other Compensation	\$13,323	\$13,323		\$13,323	
11 Related Benefits	\$87,577	\$87,577		\$87,577	
12 TOTAL PERSONAL SERVICES	\$282,575	\$282,575	\$0	\$282,575	\$0
13 Travel	\$3,500	\$3,500		\$3,500	
14 Operating Services	\$5,253	\$5,253		\$5,253	
15 Supplies	\$2,017	\$2,017		\$2,017	
16 TOTAL OPERATING EXPENSES	\$10,770	\$10,770	\$0	\$10,770	\$0
PROFESSIONAL SERVICES					
18 Other Charges	\$4,244,198	\$4,431,284		\$4,431,284	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$25,673	\$25,673		\$25,673	
21 TOTAL OTHER CHARGES	\$4,269,871	\$4,456,957	\$0	\$4,456,957	\$0
22 Acquisitions	\$0	\$0		\$0	
23 Major Repairs	\$0	\$0		\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0		\$0	
26 TOTAL EXPENDITURES & REQUEST	\$4,563,216	\$4,750,302	\$0	\$4,750,302	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	2	2		2	
31 Unclassified (2130)	0	0		0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	2	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET					
DEPARTMENT NAME: N/A				FORM CHILD - 1 (08/18)	
AGENCY NAME: Louisiana Commission on Law Enforcement				AFS AGY: 01-129	
PROGRAM : Tobacco Tax Health Care Fund				FISCAL YEAR: 2020-2021	
SERVICE: DARE - Drug Abuse Resistance Education					
MEANS OF FINANCING:					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$329,645	\$431,731	\$431,731	
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	
4	FEES & SELF-GENERATED	\$0	\$0	\$0	
5	STATUTORY DEDICATIONS	\$2,361,585	\$2,361,585	\$2,361,585	
6	FEDERAL FUNDS	\$0	\$0	\$0	
7	TOTAL MEANS OF FINANCING	\$2,691,230	\$2,793,316	\$0	\$0
8	EXPENDITURES & REQUEST:				
9	Salaries Regular	\$181,675	\$181,675	\$181,675	
10	Other Compensation	\$13,323	\$13,323	\$13,323	
11	Related Benefits	\$87,577	\$87,577	\$87,577	
12	TOTAL PERSONAL SERVICES	\$282,575	\$282,575	\$0	\$0
13	Travel	\$3,500	\$3,500	\$3,500	
14	Operating Services	\$5,253	\$5,253	\$5,253	
15	Supplies	\$2,017	\$2,017	\$2,017	
16	TOTAL OPERATING EXPENSES	\$10,770	\$10,770	\$0	\$0
17	PROFESSIONAL SERVICES	\$0	\$0	\$0	
18	Other Charges	\$2,372,212	\$2,474,298	\$2,474,298	
19	Debt Service	\$0	\$0	\$0	
20	Interagency Transfers	\$25,673	\$25,673	\$25,673	
21	TOTAL OTHER CHARGES	\$2,397,885	\$2,499,971	\$0	\$0
22	Acquisitions	\$0	\$0	\$0	
23	Major Repairs	\$0	\$0	\$0	
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	
26	TOTAL EXPENDITURES & REQUEST	\$2,691,230	\$2,793,316	\$0	\$0
27	EXCESS (OR DEFICIENCY) OF				
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:				
30	Classified (2100, 5200)	2	2	2	
31	Unclassified (2130)	0	0	0	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*				
34	TOTAL NON-T.O. FTE POSITIONS**				

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

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

CHILDREN'S BUDGET					
DEPARTMENT NAME: N/A					FORM CHILD - 1
AGENCY NAME: Louisiana Commission on Law Enforcement					(08/18)
PROGRAM : Truancy Assessment and Service Center					AFS AGY: 01-129
SERVICE: TASC - Truancy					FISCAL YEAR: 2020-2021
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)	\$1,871,986	\$1,956,986		\$1,956,986	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4 FEES & SELF-GENERATED	\$0	\$0		\$0	
5 STATUTORY DEDICATIONS	\$0	\$0		\$0	
6 FEDERAL FUNDS	\$0	\$0		\$0	
7 TOTAL MEANS OF FINANCING	\$1,871,986	\$1,956,986	\$0	\$1,956,986	\$0
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$0	\$0		\$0	
10 Other Compensation	\$0	\$0		\$0	
11 Related Benefits	\$0	\$0		\$0	
12 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
13 Travel	\$0	\$0		\$0	
14 Operating Services	\$0	\$0		\$0	
15 Supplies	\$0	\$0		\$0	
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES	\$0	\$0		\$0	
18 Other Charges	\$1,871,986	\$1,956,986		\$1,956,986	
19 Debt Service	\$0	\$0		\$0	
20 Interagency Transfers	\$0	\$0		\$0	
21 TOTAL OTHER CHARGES	\$1,871,986	\$1,956,986	\$0	\$1,956,986	\$0
22 Acquisitions	\$0	\$0		\$0	
23 Major Repairs	\$0	\$0		\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0		\$0	
26 TOTAL EXPENDITURES & REQUEST	\$1,871,986	\$1,956,986	\$0	\$1,956,986	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	2	2		2	
31 Unclassified (2130)	0	0		0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	2	2	0	2	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET				FORM CHILD - 2 (08/17)
DEPARTMENT NAME:		N/A		AFS AGY: 01-129 FISCAL YEAR: 2020-2021
AGENCY NAME:		Louisiana Commission on Law Enforcement		
PROGRAM :		Tobacco Tax Health Care Fund		
SERVICE:		DARE - Drug Abuse Resistance Education		
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Legal: Act 19 of 2002 Legislature, Regular Session; R.S. 47:841(B)(4) and (5)			
3				
4	Source: Statutory Dedication: Drug Abuse Resistance Education - Generated by fees levied on tobacco sales			
5				
6	Purpose: To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency			
7	and programs to improve the juvenile justice system.			
8				
9	Twenty percent of the monies collected under authority of R.S. 47:841(B)(5) in the Tobacco fund shall be used solely to provide funding for the administration and operation of Drug Abuse Resistance Education (D.A.R.E.)			
10	programs.			
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26				
27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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CHILDREN'S BUDGET			
			FORM CHILD - 2 (08/17)
DEPARTMENT NAME: N/A			
AGENCY NAME: Louisiana Commission on Law Enforcement			AFS AGY: 01-129
PROGRAM : Truancy Assessment and Service Center			FISCAL YEAR : 2020-2021
SERVICE: TASC - Truancy			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	Legal: The Truancy Assessment and Service Center (TASC) program was developed by the LSU Office of Social Service Research and Development at the request of the leadership within the Louisiana Legislature.		
3	In 1999, two pilot TASC sites were authorized through the Louisiana Children's Code (Chapter 15), with additional parishes being added over the next few years. In 2007, the temporary "pilot" status and		
4	geographic limitation language was removed from the Children's Code to allow the TASC program to expand because it was seen as a successful program model.		
5			
6	Source: The Truancy Assessment and Service Center (TASC) program was appropriated within the LCLE Executive budget by a legislative amendment for the 2011-12 fiscal year. The Means of Finance is State		
7	General Funds. The two TASC pilot programs were launched in 1999 with a state appropriation of \$785,000.		
8			
9	Purpose: The purpose of the Truancy Assessment and Service Center (TASC) program is to provide early identification and assessment of children with chronic absenteeism and to deliver the prompt coordination		
10	of interventions to prevent continued unauthorized school absences.		
11	Expected long-term outcomes include:		
12	- Improvement in academic achievement		
13	- Improvement in school attendance		
14	- Improvement in school behavior and conduct		
15	- Decrease in school drop-out rate		
16	- Decrease in juvenile delinquency		
17	- Decrease in substance abuse		
18	- Decrease in teen pregnancy		
19			
20	Funding: State General Funds. Two TASC pilot programs were launched in 1999 with a state appropriation of \$785,000, growing to 17 sites in 2004 with a budget of \$4.3 million in State General Fund Appropriations.		
21	From 2005-2010, TASC also received TANF funds to supplement state appropriation allocations (TANF funding ended in 2010-2011 FY). The TASC program has been allocated approximately \$2.2 million		
22	from the State General Fund for the 2013-2015 fiscal year, \$2 million for fiscal year 2015-2016, \$1.8 million for fiscal year 2016-2017 and \$1.8 million for fiscal year 2017-2020.		
23			
24			
25			
26			
27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	
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