Agency Budget Request

FISCAL YEAR 2027–2028

Executive Department

129 — Louisiana Commission on Law Enforcement



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: LCLE

BUDGET UNIT: 01-26-00

SCHEDULE NUMBER: 01-129

TELEPHONE NUMBER: (225) 342-1500

PHYSICAL ADDRESS: 602 N. 5th Street
Baton Rouge, LA

ZIP CODE: 70802

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:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Jim Craft, Executive Director	**PRINTED NAME/TITLE:** Ashlei Johnson, Accountant Administrator
DATE: 11/2/2026	**DATE:** 11/2/2026
EMAIL ADDRESS: jim.craft@lcle.la.gov	**EMAIL ADDRESS:** ashlei.johnson@lcle.la.gov

PROGRAM CONTACT PERSON: Jim Craft	**FINANCIAL CONTACT PERSON:** Ashlei Johnson
TITLE: Executive Director	**TITLE:** Accountant Administrator
TELEPHONE NUMBER: (225) 345-1560	**TELEPHONE NUMBER:** (225) 342-1595
EMAIL ADDRESS: jim.craft@lcle.la.gov	**EMAIL ADDRESS:** ashlei.johnson@lcle.la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 01A - EXEC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1291 - Federal

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

The goals of the federal programs are:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1292 - State

PROGRAM AUTHORIZATION:

R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.. Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40.2401, et seq., Act 846 of 2026 (LCSS).

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
243	K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	P	75	24	75	75	75	0	0
244	K	Number of Byrne grants awarded	N	10	3	10	10	10	0	0
245	S	Dollar amount of Byrne/JAG grants awarded	D	800,000	175,854	800,000	800,000	800,000	0	0
247	K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	P	90	14	90	90	90	0	0
248	K	Number of VAW grants awarded	N	45	13	45	45	45	0	0
249	S	Dollar amount of VAW grants awarded	D	950,000	267,038	950,000	950,000	950,000	0	0
251	K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	P	94	14	94	94	94	0	0
252	K	Number of CVA grants awarded	N	275	84	275	275	275	0	0
253	S	Dollar amount of CVA grants awarded	D	25,000,000	7,308,125	22,000,000	22,000,000	22,000	0	0
255	K	Minimum percentage of funds passed through to local agencies under the JJDP Program	P	70	10	70	70	70	0	0
256	K	Number of JJDP grants awarded	N	10	7	10	10	10	0	0
257	S	Dollar amount of JJDP grants awarded	D	425,000	317,906	425,000	425,000	425,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12508	G	Number of Task Forces funded	N	38	34	34	16	16
12509	G	Number of drug arrests made by task forces	N	2,446	4,560	2,365	574	411
12510	G	Number of street sales disruption grants funded	N	30	30	14	11	8
12511	G	Number of drug arrests made by street sales projects	N	1,215	1,920	1,545	477	146
12512	G	VAW - Number of women served by grants	N	18,916	8,199	32,193	2,390	2,414
12513	G	CVA - Number of victims served by grants	N	202,380	132,139	133,664	34,261	27,447
12514	G	Juvenile Justice - Number of juveniles served by grant	N	2,065	2,635	2,035	607	806

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
12519	S	Number of discretionary grants received	N	6	1	6	6	0	0	0
12521	S	Dollar amount of discretionary grants received	D	1,900,000	36,321	1,900,000	1,900,000	1,900,000	0	0
23364	K	Percentage of discretionary grants received that have been awarded	P	80	12	80	80	80	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
289	K	Number of reparation claims processed	N	2,200	785	2,000	2,000	0	0	0
290	K	Number of crime victims compensated by the reparation program	N	1,400	761	1,500	1,500	1,500	0	0
291	S	Average time to process a claim in days	N	85	65	80	80	80	0	0
292	S	Dollar amount of compensation awarded	D	3,000,000	1,023,391	3,000,000	3,000,000	3,000,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
272	K	Number of basic training courses for peace officers conducted	N	50	19	50	50	0	0	0
273	K	Number of corrections training courses conducted	N	85	28	80	80	80	0	0
274	S	Number of local law enforcement recruits trained/certified	N	1,000	703	1,000	1,000	1,000	0	0
275	S	Number of local corrections officers receiving training	N	1,000	458	1,000	1,000	1,000	0	0
278	S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	D	600,000	0	600,000	600,000	600,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10573	K	Number of classes presented - Core (5th/ 6th)	N	2,000	1,467	1,500	1,500	1,500	0	0
10574	K	Number of classses presented - Junior High	N	600	395	500	500	500	0	0
11876	S	Percentage of school districts presenting D.A.R.E.	P	91	82	85	85	85	0	0
284	S	Number of D.A.R.E. grants awarded	N	80	55	54	54	0	0	0
285	S	Dollar amount of D.A.R.E. grants awarded	D	2,700,000	1,212,028	1,250,000	1,250,000	1,250,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12515	G	Number of DARE officers	N	163	175	247	247	88
12516	G	Number of parishes participating	N	57	57	51	52	47
12518	G	Number of local law enforcement agencies participating	N	57	57	62	52	55
12522	G	Number of students receiving D.A.R.E. presentations: K-4 students	N	76,962	65,599	45,016	56,133	78,011
12523	G	Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	N	30,811	34,146	26,513	32,597	31,213
12524	G	Number of students receiving D.A.R.E. presentations: Junior High students	N	7,804	10,100	7,250	8,987	8,414
12526	G	Number of K-4 schools receiving D.A.R.E. presentations	N	381	346	249	320	362
12527	G	Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	N	553	576	461	545	504
12528	G	Number of Junior High shcools receiving D.A.R.E. presentations	N	119	1,056	109	171	111

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
15798	K	Number of parishes participating in the system	N	64	63	64	64	0	0	0
15799	K	Number of statewide systems participating in the system	N	2	1	2	2	2	0	0
15800	S	Percentage of population covered by the system	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23365	S	Agency oversight as a percent of the overall budget	P	4	4	4	4	4	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25376	K	Number of TASC program participants.	N	4,500	5,106	4,500	4,500	4,500	0	0
25377	K	Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period.	N	2,500	694	2,500	2,500	2,500	0	0
25378	S	Percentage of IFSPA completed within sixty days.	P	90	96	90	90	90	0	0
25379	S	Percent of children in the TASC program school attendance verified within sixty days.	P	85	100	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25380	G	Number of new referrals with less than 10 unexcused absences after referral to TASC	N	3,749	3,950	1,265	308	2,379
25381	G	Number of new referrals that move to the next academic level	N	6,076	3,676	2,061	3,650	6,482

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-07 - To set priorities, provide guidance and maintain oversight of the LCLE school safety program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1292001	K	Percentage of stakeholders that have adopted or incorporated the school safety model	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	21,024,590	16,575,782	16,573,120	(2,662)	(0.02)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,533,006	4,651,229	4,658,218	6,989	0.15%
FEES & SELF-GENERATED	243,382	363,863	364,016	153	0.04%
STATUTORY DEDICATIONS	6,155,905	13,021,947	9,491,544	(3,530,403)	(27.11)%
FEDERAL FUNDS	29,860,362	40,747,913	41,339,110	591,197	1.45%
TOTAL MEANS OF FINANCING	**$61,817,245**	**$75,360,734**	**$72,426,008**	**$(2,934,726)**	**(3.89)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education & Treatment Dedicated Fund Account	243,382	363,863	364,016	153	0.04%
Total:	**$243,382**	**$363,863**	**$364,016**	**$153**	**0.04%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Crime Victims Compensation Fund	3,395,152	5,755,788	5,780,606	24,818	0.43%
Tobacco Tax Health Care Fund	1,493,859	1,721,051	1,723,000	1,949	0.11%
Innocence Compensation Fund	1,266,894	1,480,000	1,480,000	—	—
Criminal Justice and First Responder Fund	—	4,065,108	507,938	(3,557,170)	(87.50)%
Total:	**$6,155,905**	**$13,021,947**	**$9,491,544**	**$(3,530,403)**	**(27.11)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,867,526	4,320,871	4,776,263	455,392	10.54%
Other Compensation	47,913	162,423	162,423	—	—
Related Benefits	1,599,973	2,171,137	2,310,944	139,807	6.44%
TOTAL PERSONAL SERVICES	**$4,515,413**	**$6,654,431**	**$7,249,630**	**$595,199**	**8.94%**
Travel	88,973	346,428	354,673	8,245	2.38%
Operating Services	387,924	568,147	581,671	13,524	2.38%
Supplies	52,657	242,618	248,391	5,773	2.38%
TOTAL OPERATING EXPENSES	**$529,554**	**$1,157,193**	**$1,184,735**	**$27,542**	**2.38%**
PROFESSIONAL SERVICES	**$17,671,282**	**$7,392,584**	**$5,563,642**	**$(1,828,942)**	**(24.74)%**
Other Charges	37,016,883	55,391,519	53,791,519	(1,600,000)	(2.89)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,084,114	4,636,482	4,636,482	—	—
TOTAL OTHER CHARGES	**$39,100,996**	**$60,028,001**	**$58,428,001**	**$(1,600,000)**	**(2.67)%**
Acquisitions	—	128,525	—	(128,525)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$128,525**	**—**	**$(128,525)**	**(100.00)%**
TOTAL EXPENDITURES	**$61,817,245**	**$75,360,734**	**$72,426,008**	**$(2,934,726)**	**(3.89)%**

Agency Positions

Classified	41	53	53	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	55	55	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	48	60	60	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	21,024,590	16,575,782	16,573,120	(2,662)
Interagency Transfers	4,533,006	4,651,229	4,658,218	6,989
Drug Abuse Education & Treatment Dedicated Fund Account	243,382	363,863	364,016	153
Crime Victims Compensation Fund	3,395,152	5,755,788	5,780,606	24,818
Tobacco Tax Health Care Fund	1,493,859	1,721,051	1,723,000	1,949
Innocence Compensation Fund	1,266,894	1,480,000	1,480,000	—
Criminal Justice and First Responder Fund	—	4,065,108	507,938	(3,557,170)
Federal Funds	29,860,362	40,747,913	41,339,110	591,197
Total:	**$61,817,245**	**$75,360,734**	**$72,426,008**	**$(2,934,726)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	455,392	455,392
5110010	SAL-CLASS-TO-REG	2,709,146	3,584,303	3,584,303	—
5110020	SAL-CLASS-TO-TERM	28,637	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	117,893	718,517	718,517	—
5110035	SAL-UNCLASS-TO-TERM	11,850	—	—	—
Total Salaries:		**$2,867,526**	**$4,320,871**	**$4,776,263**	**$455,392**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	37,808	57,440	57,440	—
5120035	STUDENT LABOR	7,555	104,983	104,983	—
5120040	COMP-BOARD MEMBERS	2,550	—	—	—
Total Other Compensation:		**$47,913**	**$162,423**	**$162,423**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	139,807	139,807
5130010	RET CONTR-STATE EMP	888,604	1,322,597	1,322,597	—
5130020	RET CONTR-TEACHERS	8,224	—	—	—
5130050	POSTRET BENEFITS	269,902	248,986	248,986	—
5130055	FICA TAX (OASDI)	627	7,049	7,049	—
5130060	MEDICARE TAX	37,715	83,067	83,067	—
5130065	UNEMPLOYMENT BENEFIT	—	6,500	6,500	—
5130070	GRP INS CONTRIBUTION	394,901	502,938	502,938	—
Total Related Benefits:		**$1,599,973**	**$2,171,137**	**$2,310,944**	**$139,807**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	461	3,539	3,623	84
5210015	IN-STATE TRAVEL-CONF	2,039	66,397	67,977	1,580
5210020	IN-STATE TRAV-FIELD	20,003	93,908	96,143	2,235
5210025	IN-STATE TRV-BD MEM	10,825	19,472	19,935	463
5210055	OUT-OF-STTRV-CONF	55,644	153,023	156,666	3,643
5210060	OUT-OF-STTRV-FIELD	—	3,089	3,162	73
5210065	OUT-OF-STTRV-BD MEM	—	7,000	7,167	167
Total Travel:		**$88,973**	**$346,428**	**$354,673**	**$8,245**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	15,567	9,507	9,733	226
5310005	SERV-PRINTING	320	12,779	13,084	305
5310006	SERV-TRAVEL & MEETNG	5,250	—	—	—
5310010	SERV-DUES & OTHER	51,388	70,719	72,402	1,683

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	6,137	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,406	56
5310017	SERV-DOC DESTRUCTION	220	—	—	—
5310036	SERV - TRADE SHOW	(35)	—	—	—
5310037	SERV - TRAINING	33,109	—	—	—
5310052	SERV-REGISTRATIONS	77	—	—	—
5310400	SERV-MISC	1,034	117,883	120,688	2,805
5330001	MAINT-BUILDINGS	—	870	891	21
5330007	MAINT-PROPERTY	—	776	794	18
5330008	MAINT-EQUIPMENT	228	2,210	2,263	53
5330012	MAINT-JANITORIAL	—	1,300	1,332	32
5330016	MAINT-DATA PROC EQP	—	4,563	4,672	109
5330017	MAINT-DATA SOFTWARE	617	71,653	73,358	1,705
5330018	MAINT-AUTO REPAIRS	6,373	41,244	42,226	982
5330024	MAINT-DBASE MTCE	55,453	—	—	—
5330025	MAINT-HOSTING SVCS	92,872	—	—	—
5330026	MAINT-SOFTWRE MTCE	90,969	38,838	39,762	924
5340015	RENT-OPER COST-BLDG	—	41,032	42,009	977
5340020	RENT-EQUIPMENT	11,699	56,957	58,313	1,356
5340030	RENT-DATA PROC EQUIP	—	3,000	3,071	71
5340045	RENT-STORAGE SPACE	2,868	—	—	—
5340070	RENT-OTHER	—	6,631	6,789	158
5340072	SOFTWARE LICENSING	1,026	—	—	—
5340078	RENT-DATA-LIC SOFT	—	5,053	5,172	119
5350001	UTIL-INTERNET PROVID	700	—	—	—
5350004	UTIL-TELEPHONE SERV	11,878	45,018	46,091	1,073
5350005	UTIL-OTHER COMM SERV	—	2,250	2,304	54

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	33,506	34,303	797
5350008	UTIL-DEL UPS/FED EXP	142	—	—	—
5350020	UTIL-MAIL/DEL/POST	35	—	—	—
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		**$387,924**	**$568,147**	**$581,671**	**$13,524**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	25,230	136,756	140,010	3,254
5410002	SUP-TELEPH & ACCESS	9	—	—	—
5410006	SUP-COMPUTER	—	18,932	19,382	450
5410007	SUP-CLOTHING/UNIFORM	1,554	—	—	—
5410008	SUP-MEDICAL	138	—	—	—
5410010	SUP-TEXTBOOKS	5,443	—	—	—
5410012	SUP-PERIODICALS	6,589	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,875	4,687	4,799	112
5410015	SUP-AUTO	482	65,053	66,600	1,547
5410016	SUP-BLD	1,065	—	—	—
5410017	SUP-JANITORIAL	—	1,240	1,270	30
5410022	SUP-FUELS/LUBRICANTS	7,001	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,810	1,853	43
5410032	SUP-REP/MNT SUP-OTHR	—	1,740	1,782	42
5410035	SUP-SOFTWARE	—	2,306	2,361	55
5410036	SUP-FUELTRAC	35	—	—	—
5410400	SUP-OTHER	3,236	10,094	10,334	240
Total Supplies:		**$52,657**	**$242,618**	**$248,391**	**$5,773**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(2,004,886)	(2,004,886)
5510003	PROF SERV-MGT CONSUL	—	1,500	1,536	36
5510004	PROF SERV-ENG/ARCHIT	—	1,602	1,640	38
5510005	PROF SERV-LEGAL	49,528	164,575	168,492	3,917
5510007	PROF SERV-MED/DEN	1,425	36,000	36,857	857
5510012	PROF SERV-EDUCATION	66,625	—	—	—
5510013	PROF SERV-IT	15,267,500	2,475,736	2,534,658	58,922
5510014	PROF SERV-IT CONSLT	25,747	—	—	—
5510400	PROF SERV-OTHER	2,260,456	4,713,171	4,825,345	112,174
Total Professional Services:		**$17,671,282**	**$7,392,584**	**$5,563,642**	**$(1,828,942)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	42,668	(1,557,332)	(1,600,000)
5610002	LOC AID-LOCAL GOVT	28,006,927	43,280,238	43,280,238	—
5610003	OTHER PUBLIC ASST	7,743,061	10,588,613	10,588,613	—
5620014	MISC-JUDGMENTS	1,266,894	1,480,000	1,480,000	—
Total Other Charges:		**$37,016,883**	**$55,391,519**	**$53,791,519**	**$(1,600,000)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,397	46,600	46,600	—
5950007	IAT-PRINTING	2,649	6,212	6,212	—
5950008	IAT-POSTAGE	12,523	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	46,605	46,605	—
5950014	IAT-TELEPHONE	28,238	616,420	616,420	—
5950015	IAT-TELE-LAND LINES	405	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	—	82,620	82,620	—
5950024	IAT-SECURITY	22,740	—	—	—
5950026	IAT-RENTALS	150,776	112,316	112,316	—
5950033	IAT-INTER AGY TRANS	1,700,953	2,034,993	2,034,993	—
5950049	IAT-CIVIL SERVICE	19,272	—	—	—
5950050	IAT-ORM INSURANCE	69,131	—	—	—
5950051	IAT-OSUP	2,566	—	—	—
5950058	IAT-TECH SVCS	67,500	1,680,716	1,680,716	—
5950059	IAT-ST PROCUREMENT	5,963	—	—	—
Total Interagency Transfers:		**$2,084,114**	**$4,636,482**	**$4,636,482**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	128,525	—	(128,525)
Total Acquisitions:		**—**	**$128,525**	**—**	**$(128,525)**
Total Agency Expenditures:		**$61,817,245**	**$75,360,734**	**$72,426,008**	**$(2,934,726)**

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	95,368	869,584	869,795	211	0.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	29,860,362	40,747,913	41,339,110	591,197	1.45%
TOTAL MEANS OF FINANCING	**$29,955,730**	**$41,617,497**	**$42,208,905**	**$591,408**	**1.42%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,652,204	1,959,821	2,376,908	417,087	21.28%
Other Compensation	(1,187)	154,389	154,389	—	—
Related Benefits	916,706	1,054,190	1,182,237	128,047	12.15%
TOTAL PERSONAL SERVICES	**$2,567,723**	**$3,168,400**	**$3,713,534**	**$545,134**	**17.21%**
Travel	66,729	144,848	148,295	3,447	2.38%
Operating Services	172,048	206,876	211,799	4,923	2.38%
Supplies	12,009	78,072	79,931	1,859	2.38%
TOTAL OPERATING EXPENSES	**$250,787**	**$429,796**	**$440,025**	**$10,229**	**2.38%**
PROFESSIONAL SERVICES	**$1,143,713**	**$1,514,500**	**$1,550,545**	**$36,045**	**2.38%**
Other Charges	24,241,383	34,759,387	34,759,387	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,752,124	1,745,414	1,745,414	—	—
TOTAL OTHER CHARGES	**$25,993,507**	**$36,504,801**	**$36,504,801**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,955,730**	**$41,617,497**	**$42,208,905**	**$591,408**	**1.42%**

Program Positions

Classified	25	25	25	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	25	25	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	29	29	29	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	95,368	869,584	869,795	211
Federal Funds	29,860,362	40,747,913	41,339,110	591,197
Total:	**$29,955,730**	**$41,617,497**	**$42,208,905**	**$591,408**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	417,087	417,087
5110010	SAL-CLASS-TO-REG	1,636,593	1,857,610	1,857,610	—
5110025	SAL-UNCLASS-TO-REG	15,610	102,211	102,211	—
Total Salaries:		**$1,652,204**	**$1,959,821**	**$2,376,908**	**$417,087**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	(1,187)	53,406	53,406	—
5120035	STUDENT LABOR	—	100,983	100,983	—
Total Other Compensation:		**$(1,187)**	**$154,389**	**$154,389**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	128,047	128,047
5130010	RET CONTR-STATE EMP	535,923	650,168	650,168	—
5130020	RET CONTR-TEACHERS	5,070	—	—	—
5130050	POSTRET BENEFITS	128,797	162,873	162,873	—
5130055	FICA TAX (OASDI)	—	2,791	2,791	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	20,460	19,816	19,816	—
5130070	GRP INS CONTRIBUTION	226,456	218,542	218,542	—
Total Related Benefits:		**$916,706**	**$1,054,190**	**$1,182,237**	**$128,047**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	359	500	512	12
5210015	IN-STATE TRAVEL-CONF	1,290	12,111	12,399	288
5210020	IN-STATE TRAV-FIELD	14,092	16,621	17,016	395
5210025	IN-STATE TRV-BD MEM	5,787	15,000	15,357	357
5210055	OUT-OF-STTRV-CONF	45,200	92,391	94,590	2,199
5210060	OUT-OF-STTRV-FIELD	—	1,225	1,254	29
5210065	OUT-OF-STTRV-BD MEM	—	7,000	7,167	167
Total Travel:		**$66,729**	**$144,848**	**$148,295**	**$3,447**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,574	1,611	37
5310005	SERV-PRINTING	—	3,013	3,085	72
5310010	SERV-DUES & OTHER	31,231	36,885	37,763	878
5310011	SERV-SUBSCRIPTIONS	3,287	—	—	—
5310012	SERV-DATA MODEL/MAP	—	2,350	2,406	56
5310037	SERV - TRAINING	32,949	—	—	—
5310400	SERV-MISC	32	25,957	26,574	617
5330001	MAINT-BUILDINGS	—	870	891	21
5330007	MAINT-PROPERTY	—	746	764	18
5330008	MAINT-EQUIPMENT	114	1,910	1,955	45

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	—	1,250	1,280	30
5330016	MAINT-DATA PROC EQP	—	4,050	4,146	96
5330017	MAINT-DATA SOFTWARE	—	41,986	42,985	999
5330018	MAINT-AUTO REPAIRS	3,910	5,470	5,600	130
5330025	MAINT-HOSTING SVCS	89,157	—	—	—
5330026	MAINT-SOFTWRE MTCE	(2,307)	—	—	—
5340015	RENT-OPER COST-BLDG	—	12,619	12,920	301
5340020	RENT-EQUIPMENT	4,772	27,336	27,986	650
5340030	RENT-DATA PROC EQUIP	—	3,000	3,071	71
5340045	RENT-STORAGE SPACE	2,868	—	—	—
5340070	RENT-OTHER	—	6,631	6,789	158
5340072	SOFTWARE LICENSING	677	—	—	—
5340078	RENT-DATA-LIC SOFT	—	4,595	4,704	109
5350004	UTIL-TELEPHONE SERV	5,357	17,496	17,913	417
5350005	UTIL-OTHER COMM SERV	—	2,250	2,304	54
5350006	UTIL-MAIL/DEL/POST	—	6,880	7,044	164
5350400	UTIL-OTHER	—	8	8	—
Total Operating Services:		**$172,048**	**$206,876**	**$211,799**	**$4,923**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,673	41,261	42,243	982
5410006	SUP-COMPUTER	—	842	862	20
5410012	SUP-PERIODICALS	2,410	—	—	—
5410013	SUP-FOOD & BEVERAGE	—	2,290	2,345	55
5410015	SUP-AUTO	79	17,710	18,131	421

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410016	SUP-BLD	671	—	—	—
5410017	SUP-JANITORIAL	—	1,115	1,142	27
5410022	SUP-FUELS/LUBRICANTS	3,221	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	1,625	1,664	39
5410032	SUP-REP/MNT SUP-OTHR	—	1,640	1,679	39
5410035	SUP-SOFTWARE	—	2,181	2,233	52
5410036	SUP-FUELTRAC	(44)	—	—	—
5410400	SUP-OTHER	—	9,408	9,632	224
Total Supplies:		**$12,009**	**$78,072**	**$79,931**	**$1,859**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	1,252	1,282	30
5510005	PROF SERV-LEGAL	—	4,575	4,684	109
5510013	PROF SERV-IT	17,500	—	—	—
5510400	PROF SERV-OTHER	1,126,213	1,508,673	1,544,579	35,906
Total Professional Services:		**$1,143,713**	**$1,514,500**	**$1,550,545**	**$36,045**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	22,526,100	33,234,387	33,234,387	—
5610003	OTHER PUBLIC ASST	1,715,283	1,525,000	1,525,000	—
Total Other Charges:		**$24,241,383**	**$34,759,387**	**$34,759,387**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,082	35,709	35,709	—
5950007	IAT-PRINTING	—	3,247	3,247	—
5950008	IAT-POSTAGE	105	10,000	10,000	—
5950009	IAT-DATA PROCESSING	—	41,134	41,134	—
5950014	IAT-TELEPHONE	17,853	43,960	43,960	—
5950017	IAT-INSURANCE	—	69,138	69,138	—
5950024	IAT-SECURITY	11,750	—	—	—
5950026	IAT-RENTALS	70,865	91,522	91,522	—
5950033	IAT-INTER AGY TRANS	1,564,472	1,343,765	1,343,765	—
5950049	IAT-CIVIL SERVICE	12,141	—	—	—
5950050	IAT-ORM INSURANCE	45,553	—	—	—
5950051	IAT-OSUP	1,617	—	—	—
5950058	IAT-TECH SVCS	22,931	106,939	106,939	—
5950059	IAT-ST PROCUREMENT	3,757	—	—	—
Total Interagency Transfers:		**$1,752,124**	**$1,745,414**	**$1,745,414**	**—**
Total Expenditures for Program 1291		**$29,955,730**	**$41,617,497**	**$42,208,905**	**$591,408**

1292 - State

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	20,929,222	15,706,198	15,703,325	(2,873)	(0.02)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,533,006	4,651,229	4,658,218	6,989	0.15%
FEES & SELF-GENERATED	243,382	363,863	364,016	153	0.04%
STATUTORY DEDICATIONS	6,155,905	13,021,947	9,491,544	(3,530,403)	(27.11)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$31,861,515**	**$33,743,237**	**$30,217,103**	**$(3,526,134)**	**(10.45)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Drug Abuse Education & Treatment Dedicated Fund Account	243,382	363,863	364,016	153	0.04%
Total:	**$243,382**	**$363,863**	**$364,016**	**$153**	**0.04%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Crime Victims Compensation Fund	3,395,152	5,755,788	5,780,606	24,818	0.43%
Tobacco Tax Health Care Fund	1,493,859	1,721,051	1,723,000	1,949	0.11%
Innocence Compensation Fund	1,266,894	1,480,000	1,480,000	—	—
Criminal Justice and First Responder Fund	—	4,065,108	507,938	(3,557,170)	(87.50)%
Total:	**$6,155,905**	**$13,021,947**	**$9,491,544**	**$(3,530,403)**	**(27.11)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,215,323	2,361,050	2,399,355	38,305	1.62%
Other Compensation	49,100	8,034	8,034	—	—
Related Benefits	683,267	1,116,947	1,128,707	11,760	1.05%
TOTAL PERSONAL SERVICES	**$1,947,690**	**$3,486,031**	**$3,536,096**	**$50,065**	**1.44%**
Travel	22,244	201,580	206,378	4,798	2.38%
Operating Services	215,876	361,271	369,872	8,601	2.38%
Supplies	40,648	164,546	168,460	3,914	2.38%
TOTAL OPERATING EXPENSES	**$278,767**	**$727,397**	**$744,710**	**$17,313**	**2.38%**
PROFESSIONAL SERVICES	**$16,527,569**	**$5,878,084**	**$4,013,097**	**$(1,864,987)**	**(31.73)%**
Other Charges	12,775,499	20,632,132	19,032,132	(1,600,000)	(7.75)%
Debt Service	—	—	—	—	—
Interagency Transfers	331,990	2,891,068	2,891,068	—	—
TOTAL OTHER CHARGES	**$13,107,489**	**$23,523,200**	**$21,923,200**	**$(1,600,000)**	**(6.80)%**
Acquisitions	—	128,525	—	(128,525)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$128,525**	**—**	**$(128,525)**	**(100.00)%**
TOTAL EXPENDITURES	**$31,861,515**	**$33,743,237**	**$30,217,103**	**$(3,526,134)**	**(10.45)%**

Program Positions

Classified	16	28	28	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	30	30	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	19	31	31	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	20,929,222	15,706,198	15,703,325	(2,873)
Interagency Transfers	4,533,006	4,651,229	4,658,218	6,989
Drug Abuse Education & Treatment Dedicated Fund Account	243,382	363,863	364,016	153
Crime Victims Compensation Fund	3,395,152	5,755,788	5,780,606	24,818
Tobacco Tax Health Care Fund	1,493,859	1,721,051	1,723,000	1,949
Innocence Compensation Fund	1,266,894	1,480,000	1,480,000	—
Criminal Justice and First Responder Fund	—	4,065,108	507,938	(3,557,170)
Total:	**$31,861,515**	**$33,743,237**	**$30,217,103**	**$(3,526,134)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	38,305	38,305
5110010	SAL-CLASS-TO-REG	1,072,553	1,726,693	1,726,693	—
5110020	SAL-CLASS-TO-TERM	28,637	18,051	18,051	—
5110025	SAL-UNCLASS-TO-REG	102,283	616,306	616,306	—
5110035	SAL-UNCLASS-TO-TERM	11,850	—	—	—
Total Salaries:		**$1,215,323**	**$2,361,050**	**$2,399,355**	**$38,305**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	38,995	4,034	4,034	—
5120035	STUDENT LABOR	7,555	4,000	4,000	—
5120040	COMP-BOARD MEMBERS	2,550	—	—	—
Total Other Compensation:		**$49,100**	**$8,034**	**$8,034**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	11,760	11,760
5130010	RET CONTR-STATE EMP	352,681	672,429	672,429	—
5130020	RET CONTR-TEACHERS	3,155	—	—	—
5130050	POSTRET BENEFITS	141,105	86,113	86,113	—
5130055	FICA TAX (OASDI)	627	4,258	4,258	—
5130060	MEDICARE TAX	17,255	63,251	63,251	—
5130065	UNEMPLOYMENT BENEFIT	—	6,500	6,500	—
5130070	GRP INS CONTRIBUTION	168,445	284,396	284,396	—
Total Related Benefits:		**$683,267**	**$1,116,947**	**$1,128,707**	**$11,760**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	102	3,039	3,111	72
5210015	IN-STATE TRAVEL-CONF	749	54,286	55,578	1,292
5210020	IN-STATE TRAV-FIELD	5,910	77,287	79,127	1,840
5210025	IN-STATE TRV-BD MEM	5,038	4,472	4,578	106
5210055	OUT-OF-STTRV-CONF	10,444	60,632	62,076	1,444
5210060	OUT-OF-STTRV-FIELD	—	1,864	1,908	44
Total Travel:		**$22,244**	**$201,580**	**$206,378**	**$4,798**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	15,567	7,933	8,122	189
5310005	SERV-PRINTING	320	9,766	9,999	233
5310006	SERV-TRAVEL & MEETNG	5,250	—	—	—
5310010	SERV-DUES & OTHER	20,157	33,834	34,639	805
5310011	SERV-SUBSCRIPTIONS	2,850	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	220	—	—	—
5310036	SERV - TRADE SHOW	(35)	—	—	—
5310037	SERV - TRAINING	160	—	—	—
5310052	SERV-REGISTRATIONS	77	—	—	—
5310400	SERV-MISC	1,003	91,926	94,114	2,188
5330007	MAINT-PROPERTY	—	30	30	—
5330008	MAINT-EQUIPMENT	114	300	308	8
5330012	MAINT-JANITORIAL	—	50	52	2
5330016	MAINT-DATA PROC EQP	—	513	526	13
5330017	MAINT-DATA SOFTWARE	617	29,667	30,373	706
5330018	MAINT-AUTO REPAIRS	2,463	35,774	36,626	852
5330024	MAINT-DBASE MTCE	55,453	—	—	—
5330025	MAINT-HOSTING SVCS	3,715	—	—	—
5330026	MAINT-SOFTWRE MTCE	93,275	38,838	39,762	924
5340015	RENT-OPER COST-BLDG	—	28,413	29,089	676
5340020	RENT-EQUIPMENT	6,926	29,621	30,327	706
5340072	SOFTWARE LICENSING	349	—	—	—
5340078	RENT-DATA-LIC SOFT	—	458	468	10
5350001	UTIL-INTERNET PROVID	700	—	—	—
5350004	UTIL-TELEPHONE SERV	6,520	27,522	28,178	656
5350006	UTIL-MAIL/DEL/POST	—	26,626	27,259	633
5350008	UTIL-DEL UPS/FED EXP	142	—	—	—
5350020	UTIL-MAIL/DEL/POST	35	—	—	—
Total Operating Services:		**$215,876**	**$361,271**	**$369,872**	**$8,601**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	19,557	95,495	97,767	2,272
5410002	SUP-TELEPH & ACCESS	9	—	—	—
5410006	SUP-COMPUTER	—	18,090	18,520	430
5410007	SUP-CLOTHING/UNIFORM	1,554	—	—	—
5410008	SUP-MEDICAL	138	—	—	—
5410010	SUP-TEXTBOOKS	5,443	—	—	—
5410012	SUP-PERIODICALS	4,180	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,875	2,397	2,454	57
5410015	SUP-AUTO	404	47,343	48,469	1,126
5410016	SUP-BLD	394	—	—	—
5410017	SUP-JANITORIAL	—	125	128	3
5410022	SUP-FUELS/LUBRICANTS	3,780	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	185	189	4
5410032	SUP-REP/MNT SUP-OTHR	—	100	103	3
5410035	SUP-SOFTWARE	—	125	128	3
5410036	SUP-FUELTRAC	79	—	—	—
5410400	SUP-OTHER	3,236	686	702	16
Total Supplies:		**$40,648**	**$164,546**	**$168,460**	**$3,914**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(2,004,886)	(2,004,886)
5510003	PROF SERV-MGT CONSUL	—	1,500	1,536	36
5510004	PROF SERV-ENG/ARCHIT	—	350	358	8
5510005	PROF SERV-LEGAL	49,528	160,000	163,808	3,808
5510007	PROF SERV-MED/DEN	1,425	36,000	36,857	857
5510012	PROF SERV-EDUCATION	66,625	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510013	PROF SERV-IT	15,250,000	2,475,736	2,534,658	58,922
5510014	PROF SERV-IT CONSLT	25,747	—	—	—
5510400	PROF SERV-OTHER	1,134,243	3,204,498	3,280,766	76,268
Total Professional Services:		**$16,527,569**	**$5,878,084**	**$4,013,097**	**$(1,864,987)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	42,668	(1,557,332)	(1,600,000)
5610002	LOC AID-LOCAL GOVT	5,480,827	10,045,851	10,045,851	—
5610003	OTHER PUBLIC ASST	6,027,778	9,063,613	9,063,613	—
5620014	MISC-JUDGMENTS	1,266,894	1,480,000	1,480,000	—
Total Other Charges:		**$12,775,499**	**$20,632,132**	**$19,032,132**	**$(1,600,000)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	316	10,891	10,891	—
5950007	IAT-PRINTING	2,649	2,965	2,965	—
5950008	IAT-POSTAGE	12,418	—	—	—
5950009	IAT-DATA PROCESSING	—	5,471	5,471	—
5950014	IAT-TELEPHONE	10,385	572,460	572,460	—
5950015	IAT-TELE-LAND LINES	405	—	—	—
5950017	IAT-INSURANCE	—	13,482	13,482	—
5950024	IAT-SECURITY	10,990	—	—	—
5950026	IAT-RENTALS	79,911	20,794	20,794	—
5950033	IAT-INTER AGY TRANS	136,481	691,228	691,228	—
5950049	IAT-CIVIL SERVICE	7,131	—	—	—
5950050	IAT-ORM INSURANCE	23,578	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950051	IAT-OSUP	949	—	—	—
5950058	IAT-TECH SVCS	44,569	1,573,777	1,573,777	—
5950059	IAT-ST PROCUREMENT	2,206	—	—	—
Total Interagency Transfers:		**$331,990**	**$2,891,068**	**$2,891,068**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	128,525	—	(128,525)
Total Acquisitions:		**—**	**$128,525**	**—**	**$(128,525)**
Total Expenditures for Program 1292		**$31,861,515**	**$33,743,237**	**$30,217,103**	**$(3,526,134)**
Total Agency Expenditures:		**$61,817,245**	**$75,360,734**	**$72,426,008**	**$(2,934,726)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
JRI	4,533,006	4,651,229	4,658,218	6,989	55317
Total Interagency Transfers	**$4,533,006**	**$4,651,229**	**$4,658,218**	**$6,989**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
DAET	243,382	363,863	364,016	153	55314
Total Fees & Self-generated	**$243,382**	**$363,863**	**$364,016**	**$153**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
CVR	2,635,195	4,489,593	4,506,510	16,917	55312
POST	759,957	1,266,195	1,274,096	7,901	55313
DARE (TOBACCO TAX)	1,493,859	1,721,051	1,723,000	1,949	55315
ICF	1,266,894	1,480,000	1,480,000	—	55316
JU7-CRIMJUS FRSTRESP FD	—	4,065,108	507,938	(3,557,170)	56704
Total Statutory Dedications	**$6,155,905**	**$13,021,947**	**$9,491,544**	**$(3,530,403)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
COVERDELL	258,244	129,938	132,665	2,727	55302
CVR FED (CVC)	1,907,195	993,111	716,119	(276,992)	55303
JJDP	777,178	750,491	806,794	56,303	55304
CRIME VIC ASST (CVA)	16,579,947	23,761,433	24,201,752	440,319	55305
NCHIP	16,023	1,028,780	—	(1,028,780)	55306
NICS	626,138	1,123,857	2,162,082	1,038,225	55307
RSAT	867,124	1,757,298	1,773,870	16,572	55308
SAC	69,827	128,672	148,285	19,613	55309
SASP	852,453	1,455,591	1,466,194	10,603	55310
VAWA	1,817,799	2,989,791	3,131,363	141,572	55311
BYRNE (BJAG)	2,846,074	5,071,007	5,232,098	161,091	55320

Federal Funds *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
DNA CAPACITY	1,293,870	1,557,944	1,567,888	9,944	55404
LCLE	8,565	—	—	—	56623
FEDERAL	1,158,722	—	—	—	62221
FEDERAL	781,203	—	—	—	62223
Total Federal Funds	**$29,860,362**	**$40,747,913**	**$41,339,110**	**$591,197**	
Total Sources of Funding:	**$40,792,655**	**$58,784,952**	**$55,852,888**	**$(2,932,064)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55317 — 129-JRI

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	37,411	—	—	33,001	—	—
Other Compensation	—	—	—	—	—	—	94,999	—	—
Related Benefits	89,500	—	—	90,854	—	—	89,500	—	—
TOTAL PERSONAL SERVICES	**$122,501**	**—**	**—**	**$128,265**	**—**	**—**	**$217,500**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	48,000	—	—	49,142	—	—	23,000	—	—
Supplies	3,500	—	—	3,583	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	**$51,500**	**—**	**—**	**$52,725**	**—**	**—**	**$26,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,412,228	—	—	4,412,228	—	—	1,536,033	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,000	—	—	65,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,477,228**	**—**	**—**	**$4,477,228**	**—**	**—**	**$1,536,033**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,651,229**	**—**	**—**	**$4,658,218**	**—**	**—**	**$1,780,033**	**—**	**—**

Form 55317 — 129-JRI

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

Statutory Dedications

Form 55312 — 129-CVR

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	349,962	—	—	355,826	—	—	226,305	—	—
Other Compensation	—	—	—	—	—	—	173,707	—	—
Related Benefits	194,061	—	—	196,079	—	—	267,917	—	—
TOTAL PERSONAL SERVICES	**$544,023**	**—**	**—**	**$551,905**	**—**	**—**	**$667,929**	**—**	**—**
Travel	9,119	—	—	9,718	—	—	9,119	—	—
Operating Services	12,445	—	—	13,399	—	—	12,445	—	—
Supplies	4,808	—	—	5,118	—	—	4,808	—	—
TOTAL OPERATING EXPENSES	**$26,372**	**—**	**—**	**$28,235**	**—**	**—**	**$26,372**	**—**	**—**
PROFESSIONAL SERVICES	**$301,313**	**—**	**—**	**$308,485**	**—**	**—**	**$301,313**	**—**	**—**
Other Charges	3,588,339	—	—	3,588,339	—	—	3,360,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,546	—	—	29,546	—	—	83,123	—	—
TOTAL OTHER CHARGES	**$3,617,885**	**—**	**—**	**$3,617,885**	**—**	**—**	**$3,443,220**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,489,593**	**—**	**—**	**$4,506,510**	**—**	**—**	**$4,438,834**	**—**	**—**

Form 55312 — 129-CVR

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

Form 55313 — 129-POST

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	339,194	—	—	344,877	—	—	312,352	—	—
Other Compensation	—	—	—	—	—	—	7,465	—	—
Related Benefits	146,913	—	—	148,440	—	—	141,913	—	—
TOTAL PERSONAL SERVICES	**$486,107**	**—**	**—**	**$493,317**	**—**	**—**	**$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**	**—**	**—**	**$29,726**	**—**	**—**	**$29,035**	**—**	**—**
Other Charges	647,147	—	—	647,147	—	—	684,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	52,189	—	—	52,189	—	—	77,521	—	—
TOTAL OTHER CHARGES	**$699,336**	**—**	**—**	**$699,336**	**—**	**—**	**$761,703**	**—**	**—**
Acquisitions	—	—	—	—	—	—	10,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**$10,000**	**—**	**—**
TOTAL EXPENDITURES	**$1,266,195**	**—**	**—**	**$1,274,096**	**—**	**—**	**$1,314,185**	**—**	**—**

Form 55313 — 129-POST

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

Form 55315 — 129-DARE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,675	—	—	182,971	—	—	181,675	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	87,577	—	—	87,975	—	—	87,577	—	—
TOTAL PERSONAL SERVICES	**$269,252**	**—**	**—**	**$270,946**	**—**	**—**	**$269,252**	**—**	**—**
Travel	3,500	—	—	3,584	—	—	3,579	—	—
Operating Services	5,253	—	—	5,378	—	—	5,372	—	—
Supplies	2,017	—	—	2,063	—	—	2,061	—	—
TOTAL OPERATING EXPENSES	**$10,770**	**—**	**—**	**$11,025**	**—**	**—**	**$11,012**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,415,356	—	—	1,415,356	—	—	1,525,798	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,673	—	—	25,673	—	—	25,673	—	—
TOTAL OTHER CHARGES	**$1,441,029**	**—**	**—**	**$1,441,029**	**—**	**—**	**$1,551,471**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,721,051**	**—**	**—**	**$1,723,000**	**—**	**—**	**$1,831,735**	**—**	**—**

Form 55315 — 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 ause resistance education programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system. Type: N/A Match: N/A
Agency discretion or Federal requirement?	Twenty percent of the monies collected under authority of R.S. 47:841 (B)(5) in the Tobacco fund shall be used solely to provide funding for the administration and operation of Drug Abuse Resistance Education (D.A.R.E.) programs.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55316 — 129-ICF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,480,000	—	—	1,480,000	—	—	1,160,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,480,000**	**—**	**—**	**$1,480,000**	**—**	**—**	**$1,160,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,480,000**	**—**	**—**	**$1,480,000**	**—**	**—**	**$1,160,000**	**—**	**—**

Form 55316 — 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; assigment of powers and duties. Source: Statutory Dedication Funds. Purpose: To provide funds for wrongful conviction and imprisionment and to be administered by the Louisiana Commission on Law Enforcement. Type: N/A Match: N/A
Agency discretion or Federal requirement?	The funds will be expended by the Louisiana Commission on Law Enforcement
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56704 — 129-Criminal Justice and First Responder Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	**$2,004,886**	**—**	**—**	**$47,716**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,600,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	460,222	—	—	460,222	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,060,222**	**—**	**—**	**$460,222**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,065,108**	**—**	**—**	**$507,938**	**—**	**—**	**—**	**—**	**—**

Form 56704 — 129-Criminal Justice and First Responder Fund

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

Federal Funds

Form 55302 — 129-Coverdell

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,324	—	—	9,545	—	—	7,342	—	—
Other Compensation	1,706	—	—	1,706	—	—	3,048	—	—
Related Benefits	2,796	—	—	3,241	—	—	2,803	—	—
TOTAL PERSONAL SERVICES	**$11,826**	**—**	**—**	**$14,492**	**—**	**—**	**$13,193**	**—**	**—**
Travel	1,313	—	—	1,356	—	—	1,512	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	745	—	—	763	—	—	800	—	—
TOTAL OPERATING EXPENSES	**$2,058**	**—**	**—**	**$2,119**	**—**	**—**	**$2,312**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	95,481	—	—	95,481	—	—	95,481	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,573	—	—	20,573	—	—	20,573	—	—
TOTAL OTHER CHARGES	**$116,054**	**—**	**—**	**$116,054**	**—**	**—**	**$116,054**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$129,938**	**—**	**—**	**$132,665**	**—**	**—**	**$131,559**	**—**	**—**

Form 55302 — 129-Coverdell

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

Form 55303 — 129-CVC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	118,500	—	—	154,437	—	—	12,822	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	81,286	—	—	94,225	—	—	9,784	—	—
TOTAL PERSONAL SERVICES	**$199,786**	**—**	**—**	**$248,662**	**—**	**—**	**$22,606**	**—**	**—**
Travel	6,406	—	—	6,618	—	—	—	—	—
Operating Services	31,875	—	—	32,634	—	—	2,919	—	—
Supplies	5,044	—	—	5,164	—	—	490	—	—
TOTAL OPERATING EXPENSES	**$43,325**	**—**	**—**	**$44,416**	**—**	**—**	**$3,409**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	750,000	—	—	423,041	—	—	462,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$750,000**	**—**	**—**	**$423,041**	**—**	**—**	**$462,200**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$993,111**	**—**	**—**	**$716,119**	**—**	**—**	**$488,215**	**—**	**—**

Form 55303 — 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 Fedeal Courts. Grants are made depending on availability.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/24.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55304 — 129-JJDP

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,963	—	44,464	164,163	—	62,981	124,000	—	62,000
Other Compensation	4,166	—	3,555	4,166	—	2,083	2,750	—	1,375
Related Benefits	44,037	—	23,837	51,047	—	22,018	65,630	—	32,815
TOTAL PERSONAL SERVICES	**$174,166**	**—**	**$71,856**	**$219,376**	**—**	**$87,082**	**$192,380**	**—**	**$96,190**
Travel	35,000	—	275	36,157	—	17,500	28,649	—	14,324
Operating Services	32,975	—	1,278	33,760	—	8,250	4,684	—	2,342
Supplies	7,600	—	134	7,781	—	2,800	4,226	—	2,113
TOTAL OPERATING EXPENSES	**$75,575**	**—**	**$1,687**	**$77,698**	**—**	**$28,550**	**$37,559**	**—**	**$18,779**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	475,000	—	—	475,000	—	—	340,154	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,750	—	3,672	34,720	—	12,875	20,739	—	10,369
TOTAL OTHER CHARGES	**$500,750**	**—**	**$3,672**	**$509,720**	**—**	**$12,875**	**$360,893**	**—**	**$10,369**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$750,491**	**—**	**$77,215**	**$806,794**	**—**	**$128,507**	**$590,832**	**—**	**$125,338**

Form 55304 — 129-JJDP

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

Form 55305 — 129-CVA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	300,549	—	76,194	391,694	—	84,000	618,641	—	74,517
Other Compensation	30,564	—	—	30,564	—	—	291,133	—	—
Related Benefits	203,939	—	52,948	236,402	—	52,948	306,764	—	51,783
TOTAL PERSONAL SERVICES	**$535,052**	**—**	**$129,142**	**$658,660**	**—**	**$136,948**	**$1,216,538**	**—**	**$126,300**
Travel	52,135	—	—	53,859	—	—	66,764	—	—
Operating Services	42,584	—	—	43,597	—	—	122,297	—	—
Supplies	30,311	—	3,068	31,033	—	3,068	44,866	—	3,000
TOTAL OPERATING EXPENSES	**$125,030**	**—**	**$3,068**	**$128,489**	**—**	**$3,068**	**$233,927**	**—**	**$3,000**
PROFESSIONAL SERVICES	**$1,431,579**	**—**	**—**	**$1,465,650**	**—**	**—**	**$1,421,357**	**—**	**—**
Other Charges	20,623,363	—	450,000	20,902,544	—	—	35,694,634	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,046,409	—	11,759	1,046,409	—	11,759	993,601	—	11,500
TOTAL OTHER CHARGES	**$21,669,772**	**—**	**$461,759**	**$21,948,953**	**—**	**$11,759**	**$36,688,235**	**—**	**$11,500**
Acquisitions	—	—	—	—	—	—	15,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**$15,000**	**—**	**—**
TOTAL EXPENDITURES	**$23,761,433**	**—**	**$593,969**	**$24,201,752**	**—**	**$151,775**	**$39,575,057**	**—**	**$140,800**

Form 55305 — 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 Contol and Law Enforcement Act of 1994. Source: Federal Agency: Office of Justice Programs, Office for Victims of Crime, Department of Justice. Purpose: A primary purpose of this program is to stimulate State participation and support for victim service programs and promote victim cooperation with law enforcement, in addition to the direct benefit to crime victims with Federal assistance monies. Type: Formula Grant Match: Administrative funds-5% of entire amount of which no match is required. Subgrantees must match 20% of awarded amount remaining after administrative deduction Match can be cash or in kind.
Agency discretion or Federal requirement?	Guidelines require that priority be given to programs assisting victims of sexual assault, spousal abuse, child abuse, and previously undeserved victims. Funds will be subgranted to eligible public and non-profit organizations or combinations of agencies or organizations or of both such agencies and organizations, who provide direct services to victims of crime.
Describe any budgetary peculiarities.	Funds for this Formula Grant program are derived from the Crime Victims fund which is funded through fines and fees in the Federal Courts. Grants are made depending on availability.
Is the Total Request amount for multiple years?	Requested Year Funds are available for expenditures through 09/30/24.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55306 — 129-NCHIP

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,318	—	—	—	—	—	23,421	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,206	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$37,524**	**—**	**—**	**—**	**—**	**—**	**$23,421**	**—**	**—**
Travel	1,284	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,284**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	981,002	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,970	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$989,972**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,028,780**	**—**	**—**	**—**	**—**	**—**	**$23,421**	**—**	**—**

Form 55306 — 129-NCHIP

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

Form 55307 — 129-NICS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,423	—	—	26,617	—	—	60,590	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,423	—	—	23,674	—	—	25,447	—	—
TOTAL PERSONAL SERVICES	**$40,846**	**—**	**—**	**$50,291**	**—**	**—**	**$86,037**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,083,011	—	—	2,111,791	—	—	711,116	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,083,011**	**—**	**—**	**$2,111,791**	**—**	**—**	**$711,116**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,123,857**	**—**	**—**	**$2,162,082**	**—**	**—**	**$797,153**	**—**	**—**

Form 55307 — 129-NICS

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

Form 55308 — 129-RSAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	39,892	—	—	51,990	—	9,973	39,892	—	7,652
Other Compensation	3,761	—	—	3,761	—	940	3,761	—	940
Related Benefits	26,001	—	—	30,140	—	3,897	15,590	—	2,015
TOTAL PERSONAL SERVICES	**$69,654**	**—**	**—**	**$85,891**	**—**	**$14,810**	**$59,243**	**—**	**$10,607**
Travel	9,903	—	—	10,230	—	2,475	9,903	—	2,396
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	344	—	—	352	—	86	344	—	84
TOTAL OPERATING EXPENSES	**$10,247**	**—**	**—**	**$10,582**	**—**	**$2,561**	**$10,247**	**—**	**$2,480**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,605,182	—	—	1,605,182	—	—	1,605,182	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	72,215	—	—	72,215	—	18,053	72,215	—	18,053
TOTAL OTHER CHARGES	**$1,677,397**	**—**	**—**	**$1,677,397**	**—**	**$18,053**	**$1,677,397**	**—**	**$18,053**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,757,298**	**—**	**—**	**$1,773,870**	**—**	**$35,424**	**$1,746,887**	**—**	**$31,140**

Form 55308 — 129-RSAT

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

Form 55309 — 129-SAC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	48,905	—	—	63,736	—	—	—	—	—
Other Compensation	1,500	—	—	1,500	—	—	—	—	—
Related Benefits	21,050	—	—	24,401	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$71,455**	**—**	**—**	**$89,637**	**—**	**—**	**—**	**—**	**—**
Travel	7,500	—	—	7,748	—	—	—	—	—
Operating Services	49,204	—	—	50,375	—	—	—	—	—
Supplies	513	—	—	525	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$57,217**	**—**	**—**	**$58,648**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$128,672**	**—**	**—**	**$148,285**	**—**	**—**	**—**	**—**	**—**

Form 55309 — 129-SAC

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

Form 55310 — 129-SASP

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	34,964	—	—	45,567	—	—	—	—	—
Other Compensation	16,420	—	—	16,420	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$51,384**	**—**	**—**	**$61,987**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,404,207	—	—	1,404,207	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,404,207**	**—**	**—**	**$1,404,207**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,455,591**	**—**	**—**	**$1,466,194**	**—**	**—**	**—**	**—**	**—**

Form 55310 — 129-SASP

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

Form 55311 — 129-VAWA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	325,000	—	81,250	423,560	—	81,250	100,927	—	57,379
Other Compensation	60,729	—	15,182	60,729	—	15,182	5,993	—	1,087
Related Benefits	255,440	—	63,860	296,101	—	63,860	87,398	—	33,297
TOTAL PERSONAL SERVICES	**$641,169**	**—**	**$160,292**	**$780,390**	**—**	**$160,292**	**$194,318**	**—**	**$91,763**
Travel	12,868	—	1,308	13,294	—	1,308	9,507	—	1,279
Operating Services	20,410	—	2,081	20,896	—	2,081	25,259	—	2,035
Supplies	20,065	—	727	20,543	—	727	15,652	—	711
TOTAL OPERATING EXPENSES	**$53,343**	**—**	**$4,116**	**$54,733**	**—**	**$4,116**	**$50,418**	**—**	**$4,025**
PROFESSIONAL SERVICES	**$40,342**	**—**	**—**	**$41,303**	**—**	**—**	**$62,298**	**—**	**—**
Other Charges	2,049,437	—	—	2,049,437	—	—	1,744,410	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	205,500	—	1,762	205,500	—	1,762	169,501	—	1,723
TOTAL OTHER CHARGES	**$2,254,937**	**—**	**$1,762**	**$2,254,937**	**—**	**$1,762**	**$1,913,911**	**—**	**$1,723**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,989,791**	**—**	**$166,170**	**$3,131,363**	**—**	**$166,170**	**$2,220,945**	**—**	**$97,511**

Form 55311 — 129-VAWA

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

Form 55320 — 129-Byrne

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	407,302	—	110,978	530,820	—	110,978	434,255	—	108,536
Other Compensation	29,451	—	1,117	29,451	—	1,117	10,764	—	1,092
Related Benefits	220,884	—	54,483	256,044	—	54,483	274,044	—	53,284
TOTAL PERSONAL SERVICES	**$657,637**	**—**	**$166,578**	**$816,315**	**—**	**$166,578**	**$719,063**	**—**	**$162,912**
Travel	16,728	—	102	17,282	—	102	10,234	—	100
Operating Services	24,737	—	1,141	25,325	—	1,141	33,142	—	1,116
Supplies	10,874	—	1,038	11,132	—	1,038	9,171	—	1,015
TOTAL OPERATING EXPENSES	**$52,339**	**—**	**$2,281**	**$53,739**	**—**	**$2,281**	**$52,547**	**—**	**$2,231**
PROFESSIONAL SERVICES	**$42,579**	**—**	**—**	**$43,592**	**—**	**—**	**$5,845**	**—**	**—**
Other Charges	4,045,498	—	—	4,045,498	—	—	2,235,142	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	272,954	—	3,579	272,954	—	3,579	208,723	—	3,500
TOTAL OTHER CHARGES	**$4,318,452**	**—**	**$3,579**	**$4,318,452**	**—**	**$3,579**	**$2,443,865**	**—**	**$3,500**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,071,007**	**—**	**$172,438**	**$5,232,098**	**—**	**$172,438**	**$3,221,320**	**—**	**$168,643**

Form 55320 — 129-Byrne

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

Form 55404 — DNA Capacity (CEBR)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	30,000	—	—	39,098	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,238	—	—	6,072	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$35,238**	**—**	**—**	**$45,170**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	500	—	—	512	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$500**	**—**	**—**	**$512**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,522,206	—	—	1,522,206	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,522,206**	**—**	**—**	**$1,522,206**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,557,944**	**—**	**—**	**$1,567,888**	**—**	**—**	**—**	**—**	**—**

Form 55404 — DNA Capacity (CEBR)

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

Form 56623 — 12-Bulletproof

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56623 — 12-Bulletproof

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

Form 62221 — 129-BJAG DISC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62221 — 129-BJAG DISC

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 62223 — 12-BJAG DISC 26

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62223 — 12-BJAG DISC 26

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

Fees & Self-generated

Form 55314 — 129-DAET

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	87,261	—	—	87,261	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	34,471	—	—	34,471	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$121,732**	**—**	**—**	**$121,732**	**—**	**—**	**—**	**—**	**—**
Travel	1,235	—	—	1,264	—	—	—	—	—
Operating Services	4,728	—	—	4,841	—	—	—	—	—
Supplies	500	—	—	511	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$6,463**	**—**	**—**	**$6,616**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	225,368	—	—	225,368	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,300	—	—	10,300	—	—	—	—	—
TOTAL OTHER CHARGES	**$235,668**	**—**	**—**	**$235,668**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$363,863**	**—**	**—**	**$364,016**	**—**	**—**	**—**	**—**	**—**

Form 55314 — 129-DAET

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55317 JRI	Fees & Self-generated Form ID 55314 DAET	Statutory Dedications Form ID 55312 CVR
Salaries	312,886	4,320,871	1,845,638	33,001	87,261	349,962
Other Compensation	19,854	162,423	14,126	—	—	—
Related Benefits	195,128	2,171,137	725,315	89,500	34,471	194,061
TOTAL PERSONAL SERVICES	**$527,868**	**$6,654,431**	**$2,585,079**	**$122,501**	**$121,732**	**$544,023**
Travel	1,685	346,428	173,441	—	1,235	9,119
Operating Services	4,500	568,147	268,368	48,000	4,728	12,445
Supplies	4,967	242,618	147,644	3,500	500	4,808
TOTAL OPERATING EXPENSES	**$11,152**	**$1,157,193**	**$589,453**	**$51,500**	**$6,463**	**$26,372**
PROFESSIONAL SERVICES	**—**	**$7,392,584**	**$3,542,850**	**—**	**—**	**$301,313**
Other Charges	450,000	55,391,519	7,388,694	4,412,228	225,368	3,588,339
Debt Service	—	—	—	—	—	—
Interagency Transfers	20,772	4,636,482	2,341,181	65,000	10,300	29,546
TOTAL OTHER CHARGES	**$470,772**	**$60,028,001**	**$9,729,875**	**$4,477,228**	**$235,668**	**$3,617,885**
Acquisitions	—	128,525	128,525	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$128,525**	**$128,525**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,009,792**	**$75,360,734**	**$16,575,782**	**$4,651,229**	**$363,863**	**$4,489,593**

Expenditures	Statutory Dedications Form ID 55313 POST	Statutory Dedications Form ID 55315 DARE (TOBACCO TAX)	Statutory Dedications Form ID 55316 ICF	Statutory Dedications Form ID 56704 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 55302 COVERDELL	Federal Funds Form ID 55303 CVR FED (CVC)
Salaries	339,194	181,675	—	—	7,324	118,500
Other Compensation	—	—	—	—	1,706	—
Related Benefits	146,913	87,577	—	—	2,796	81,286
TOTAL PERSONAL SERVICES	**$486,107**	**$269,252**	**—**	**—**	**$11,826**	**$199,786**
Travel	15,996	3,500	—	—	1,313	6,406
Operating Services	27,568	5,253	—	—	—	31,875
Supplies	8,153	2,017	—	—	745	5,044
TOTAL OPERATING EXPENSES	**$51,717**	**$10,770**	**—**	**—**	**$2,058**	**$43,325**
PROFESSIONAL SERVICES	**$29,035**	**—**	**—**	**$2,004,886**	**—**	**—**
Other Charges	647,147	1,415,356	1,480,000	1,600,000	95,481	750,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	52,189	25,673	—	460,222	20,573	—
TOTAL OTHER CHARGES	**$699,336**	**$1,441,029**	**$1,480,000**	**$2,060,222**	**$116,054**	**$750,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,266,195**	**$1,721,051**	**$1,480,000**	**$4,065,108**	**$129,938**	**$993,111**

Expenditures	Federal Funds Form ID 55304 JJDP	Federal Funds Form ID 55305 CRIME VIC ASST (CVA)	Federal Funds Form ID 55306 NCHIP	Federal Funds Form ID 55307 NICS	Federal Funds Form ID 55308 RSAT	Federal Funds Form ID 55309 SAC
Salaries	125,963	300,549	25,318	20,423	39,892	48,905
Other Compensation	4,166	30,564	—	—	3,761	1,500
Related Benefits	44,037	203,939	12,206	20,423	26,001	21,050
TOTAL PERSONAL SERVICES	**$174,166**	**$535,052**	**$37,524**	**$40,846**	**$69,654**	**$71,455**
Travel	35,000	52,135	1,284	—	9,903	7,500
Operating Services	32,975	42,584	—	—	—	49,204
Supplies	7,600	30,311	—	—	344	513
TOTAL OPERATING EXPENSES	**$75,575**	**$125,030**	**$1,284**	**—**	**$10,247**	**$57,217**
PROFESSIONAL SERVICES	**—**	**$1,431,579**	**—**	**—**	**—**	**—**
Other Charges	475,000	20,623,363	981,002	1,083,011	1,605,182	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,750	1,046,409	8,970	—	72,215	—
TOTAL OTHER CHARGES	**$500,750**	**$21,669,772**	**$989,972**	**$1,083,011**	**$1,677,397**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$750,491**	**$23,761,433**	**$1,028,780**	**$1,123,857**	**$1,757,298**	**$128,672**

Expenditures	Federal Funds Form ID 55310 SASP	Federal Funds Form ID 55311 VAWA	Federal Funds Form ID 55320 BYRNE (BJAG)	Federal Funds Form ID 55404 DNA CAPACITY
Salaries	34,964	325,000	407,302	30,000
Other Compensation	16,420	60,729	29,451	—
Related Benefits	—	255,440	220,884	5,238
TOTAL PERSONAL SERVICES	**$51,384**	**$641,169**	**$657,637**	**$35,238**
Travel	—	12,868	16,728	—
Operating Services	—	20,410	24,737	—
Supplies	—	20,065	10,874	500
TOTAL OPERATING EXPENSES	**—**	**$53,343**	**$52,339**	**$500**
PROFESSIONAL SERVICES	**—**	**$40,342**	**$42,579**	**—**
Other Charges	1,404,207	2,049,437	4,045,498	1,522,206
Debt Service	—	—	—	—
Interagency Transfers	—	205,500	272,954	—
TOTAL OTHER CHARGES	**$1,404,207**	**$2,254,937**	**$4,318,452**	**$1,522,206**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,455,591**	**$2,989,791**	**$5,071,007**	**$1,557,944**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55317 JRI	Statutory Dedications Form ID 55312 CVR	Statutory Dedications Form ID 55313 POST
Salaries	349,182	4,776,263	1,866,690	37,411	355,826	344,877
Other Compensation	19,322	162,423	14,126	—	—	—
Related Benefits	197,206	2,310,944	731,778	90,854	196,079	148,440
TOTAL PERSONAL SERVICES	**$565,710**	**$7,249,630**	**$2,612,594**	**$128,265**	**$551,905**	**$493,317**
Travel	21,385	354,673	177,567	—	9,718	15,996
Operating Services	11,472	581,671	274,756	49,142	13,399	27,568
Supplies	7,719	248,391	151,158	3,583	5,118	8,153
TOTAL OPERATING EXPENSES	**$40,576**	**$1,184,735**	**$603,481**	**$52,725**	**$28,235**	**$51,717**
PROFESSIONAL SERVICES	**—**	**$5,563,642**	**$3,627,170**	**—**	**$308,485**	**$29,726**
Other Charges	—	53,791,519	7,388,694	4,412,228	3,588,339	647,147
Debt Service	—	—	—	—	—	—
Interagency Transfers	48,028	4,636,482	2,341,181	65,000	29,546	52,189
TOTAL OTHER CHARGES	**$48,028**	**$58,428,001**	**$9,729,875**	**$4,477,228**	**$3,617,885**	**$699,336**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$654,314**	**$72,426,008**	**$16,573,120**	**$4,658,218**	**$4,506,510**	**$1,274,096**

Expenditures	Statutory Dedications Form ID 55315 DARE (TOBACCO TAX)	Statutory Dedications Form ID 55316 ICF	Statutory Dedications Form ID 56704 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 55302 COVERDELL	Federal Funds Form ID 55303 CVR FED (CVC)	Federal Funds Form ID 55304 JJDP
Salaries	182,971	—	—	9,545	154,437	164,163
Other Compensation	—	—	—	1,706	—	4,166
Related Benefits	87,975	—	—	3,241	94,225	51,047
TOTAL PERSONAL SERVICES	**$270,946**	**—**	**—**	**$14,492**	**$248,662**	**$219,376**
Travel	3,584	—	—	1,356	6,618	36,157
Operating Services	5,378	—	—	—	32,634	33,760
Supplies	2,063	—	—	763	5,164	7,781
TOTAL OPERATING EXPENSES	**$11,025**	**—**	**—**	**$2,119**	**$44,416**	**$77,698**
PROFESSIONAL SERVICES	**—**	**—**	**$47,716**	**—**	**—**	**—**
Other Charges	1,415,356	1,480,000	—	95,481	423,041	475,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,673	—	460,222	20,573	—	34,720
TOTAL OTHER CHARGES	**$1,441,029**	**$1,480,000**	**$460,222**	**$116,054**	**$423,041**	**$509,720**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,723,000**	**$1,480,000**	**$507,938**	**$132,665**	**$716,119**	**$806,794**

Expenditures	Federal Funds Form ID 55305 CRIME VIC ASST (CVA)	Federal Funds Form ID 55307 NICS	Federal Funds Form ID 55308 RSAT	Federal Funds Form ID 55309 SAC	Federal Funds Form ID 55310 SASP	Federal Funds Form ID 55311 VAWA
Salaries	391,694	26,617	51,990	63,736	45,567	423,560
Other Compensation	30,564	—	3,761	1,500	16,420	60,729
Related Benefits	236,402	23,674	30,140	24,401	—	296,101
TOTAL PERSONAL SERVICES	**$658,660**	**$50,291**	**$85,891**	**$89,637**	**$61,987**	**$780,390**
Travel	53,859	—	10,230	7,748	—	13,294
Operating Services	43,597	—	—	50,375	—	20,896
Supplies	31,033	—	352	525	—	20,543
TOTAL OPERATING EXPENSES	**$128,489**	**—**	**$10,582**	**$58,648**	**—**	**$54,733**
PROFESSIONAL SERVICES	**$1,465,650**	**—**	**—**	**—**	**—**	**$41,303**
Other Charges	20,902,544	2,111,791	1,605,182	—	1,404,207	2,049,437
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,046,409	—	72,215	—	—	205,500
TOTAL OTHER CHARGES	**$21,948,953**	**$2,111,791**	**$1,677,397**	**—**	**$1,404,207**	**$2,254,937**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,201,752**	**$2,162,082**	**$1,773,870**	**$148,285**	**$1,466,194**	**$3,131,363**

Expenditures	Federal Funds Form ID 55320 BYRNE (BJAG)	Federal Funds Form ID 55404 DNA CAPACITY	Fees & Self-generated Form ID 55314 DAET
Salaries	530,820	39,098	87,261
Other Compensation	29,451	—	—
Related Benefits	256,044	6,072	34,471
TOTAL PERSONAL SERVICES	**$816,315**	**$45,170**	**$121,732**
Travel	17,282	—	1,264
Operating Services	25,325	—	4,841
Supplies	11,132	512	511
TOTAL OPERATING EXPENSES	**$53,739**	**$512**	**$6,616**
PROFESSIONAL SERVICES	**$43,592**	**—**	**—**
Other Charges	4,045,498	1,522,206	225,368
Debt Service	—	—	—
Interagency Transfers	272,954	—	10,300
TOTAL OTHER CHARGES	**$4,318,452**	**$1,522,206**	**$235,668**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,232,098**	**$1,567,888**	**$364,016**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	4,608,561	4,651,229	4,658,218	6,989
Total Collections/Income			**$4,608,561**	**$4,651,229**	**$4,658,218**	**$6,989**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,533,006	4,651,229	4,658,218	6,989
Reversion			75,555	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,608,561**	**$4,651,229**	**$4,658,218**	**$6,989**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

V02 - Drug Abuse Education & Treatment Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4830014	INTRAFUND TRANSFER	243,382	363,863	364,016	153
Total Collections/Income			**$243,382**	**$363,863**	**$364,016**	**$153**
TYPE						
Expenditures Source of Funding Form (BR-6)			243,382	363,863	364,016	153
Total Expenditures, Transfers and Carry Forwards to Next FY			**$243,382**	**$363,863**	**$364,016**	**$153**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

CR1 - Crime Victims Compensation Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4830014	INTRAFUND TRANSFER	3,395,152	5,755,788	5,780,606	24,818
Total Collections/Income			**$3,395,152**	**$5,755,788**	**$5,780,606**	**$24,818**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,395,152	5,755,788	5,780,606	24,818
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,395,152**	**$5,755,788**	**$5,780,606**	**$24,818**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4830014	INTRAFUND TRANSFER	1,493,859	1,721,051	1,723,000	1,949
Total Collections/Income			**$1,493,859**	**$1,721,051**	**$1,723,000**	**$1,949**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,493,859	1,721,051	1,723,000	1,949
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,493,859**	**$1,721,051**	**$1,723,000**	**$1,949**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4830014	INTRAFUND TRANSFER	1,266,894	1,480,000	1,480,000	—
Total Collections/Income			**$1,266,894**	**$1,480,000**	**$1,480,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,266,894	1,480,000	1,480,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,266,894**	**$1,480,000**	**$1,480,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4830014	INTRAFUND TRANSFER	—	4,065,108	507,938	(3,557,170)
Total Collections/Income			**—**	**$4,065,108**	**$507,938**	**$(3,557,170)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	4,065,108	507,938	(3,557,170)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$4,065,108**	**$507,938**	**$(3,557,170)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

JU8 - Criminal Justice Priority Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	25,605,183	40,747,913	41,339,110	591,197
INTEREST	4430010	INTERESTON INVEST	89,365	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	6,684,857	—	—	—
Total Collections/Income			**$32,379,405**	**$40,747,913**	**$41,339,110**	**$591,197**
TYPE						
Expenditures Source of Funding Form (BR-6)			29,860,362	40,747,913	41,339,110	591,197
Transfer			2,519,043	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$32,379,405**	**$40,747,913**	**$41,339,110**	**$591,197**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 56920 — 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

FY2027-2028 Request	Description
15,322	In State Board Member Travel
13,724	In State Conferences
17,757	In State Field Travel
94,591	Out of State Conferences
6,901	Out of State Travel Board Members
$148,295	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,609	Advertising
12,903	Automotive Repairs
890	Building Maintenance
37,715	Dues
8,309	Equipment Maintenance
22,746	Equipment Rental
1,257	Janitorial/Custodial Maintenance
7,034	Mail, Delivery, and Postage
32,036	Miscellaneous
3,081	Printing
6,780	Rentals Other
54,173	Software and Database Services/Maintenance
23,258	Telephone Services
8	Utilities Other
$211,799	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
18,109	Automotive Supplies
861	Computer Supplies
2,332	Food
40,589	Office Supplies
18,040	Operating Supplies Other
$79,931	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,325,000	Federal Funds	
$1,325,000		**Information Technology Services**
190,545	Federal Funds	
$190,545		**Legal Services**
35,000	Federal Funds	
$35,000		**Other Professional Services**
$1,550,545	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
33,655,474	Federal Funds	
$33,655,474		**Aid to Local Governments**
1,103,913	Federal Funds	
$1,103,913		**Other Public Assistance and Grants**
$34,759,387	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
193,794	Federal Funds		
$193,794		**CORRECTIONS-ADMINISTRATION**	**DPS& C - Corrections**
45,782	Federal Funds		
$45,782		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS**
131,040	Federal Funds		
$131,040		**GOV-OFFICE OF FINANCIAL INSTIT**	**OFSS**
6,807	Federal Funds		
$6,807		**LA PROPERTY ASSISTANCE AGENCY**	**LPAA (GPS)**
573,544	Federal Funds		
$573,544		**MISCELLANEOUS STATE AID**	**Department of Justice**
5,613	Federal Funds		
6,787	Federal Funds		
$12,400		**NON-STATE ENTITIES**	**Capitol Security - DEQ**
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**
280,000	Federal Funds		
$280,000		**OFFICE OF STATE POLICE**	**Office of State Police**
50,000	Federal Funds		
$50,000		**OFFICE OF THE STATE PUBLIC DEFENDER**	**Public Defender Board**
172,629	Federal Funds		
$172,629		**OFF. TELECOMMUNICATIONS MGMT**	**OTM**
15,044	Federal Funds		
$15,044		**STATE CIVIL SERVICE**	**State Civil Service**
6,288	Federal Funds		
$6,288		**UNIFORM PAYROLL OFFICE**	**Office of State Payroll**
$1,745,414	**Total Interagency Transfers**		

1292 - State

Travel

FY2027-2028 Request	Description
675	In State Administrative Travel
25,100	In State Board Member Travel
36,401	In State Field Travel
59,604	In State Travel Conferences
25,619	Out of State Field Travel
58,979	Out of State Travel Conferences
$206,378	**Total Travel**

Operating Services

FY2027-2028 Request	Description
4,022	Advertising
1,928	Automotive Repairs
19,156	Dues
337	Equipment Maintenance
20,033	Equipment Rental
52	Janitorial/Custodial Maintenance
19,147	Mail, Delivery, and Postage
128,287	Miscellaneous
8,964	Printing
25,621	Rentals Other
139,592	Software and Database Services/Maintenance
2,733	Telephone Services
$369,872	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
3,025	Automotive Supplies
102	Computer Supplies
3,471	Food
89,955	Office Supplies
71,907	Operating Supplies Other
$168,460	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
250	Crime Victims Compensation Fund	
100	Crime Victims Compensation Fund	
16	State General Fund	
$366		**Engineering/Architectural**
45,000	Crime Victims Compensation Fund	
14,500	Crime Victims Compensation Fund	
2,362	State General Fund	
$61,862		**Legal Services**
1,534	Crime Victims Compensation Fund	
$1,534		**Management Consulting**
36,000	Crime Victims Compensation Fund	
$36,000		**Medical and Dental Services**
810	State General Fund	
$810		**MEDICAL & DENTAL**
220,063	Crime Victims Compensation Fund	
20,499	Crime Victims Compensation Fund	

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
3,671,963	State General Fund	
$3,912,525		**Other Professional Services**
$4,013,097	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
840,645	Crime Victims Compensation Fund	
225,368	Drug Abuse Education & Treatment Dedicated Fund Account	
4,369,560	Interagency Transfers	
4,134,946	State General Fund	
1,260,106	Tobacco Tax Health Care Fund	
$10,830,625		**Aid to Local Governments**
1,480,000	Innocence Compensation Fund	
$1,480,000		**Judgements**
4,194,841	Crime Victims Compensation Fund	
2,526,666	State General Fund	
$6,721,507		**Other Public Assistance and Grants**
$19,032,132	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,174,590	State General Fund		
$2,174,590		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS**
460,222	Criminal Justice and First Responder Fund		
$460,222		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS-JU7**
26,801	Crime Victims Compensation Fund		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
45,559	Crime Victims Compensation Fund		
64,954	State General Fund		
12,572	Tobacco Tax Health Care Fund		
$149,886		**GOV-OFFICE OF FINANCIAL INSTIT**	**OFSS**
35,444	State General Fund		
$35,444		**LEGISLATIVE AUDITOR**	**LLA**
70,926	Tobacco Tax Health Care Fund		
$70,926		**OFF. TELECOMMUNICATIONS MGMT**	**OTM**
$2,891,068	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,575,782	(128,525)	98,348	—	—	27,515	16,573,120
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,651,229	—	1,225	—	—	5,764	4,658,218
FEES & SELF-GENERATED	363,863	—	153	—	—	—	364,016
STATUTORY DEDICATIONS	13,021,947	(3,604,886)	57,697	—	—	16,786	9,491,544
FEDERAL FUNDS	40,747,913	—	46,063	—	—	545,134	41,339,110
TOTAL MEANS OF FINANCING	**$75,360,734**	**$(3,733,411)**	**$203,486**	**—**	**—**	**$595,199**	**$72,426,008**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	—	153	—	—	—	364,016
Total:	**$363,863**	**—**	**$153**	**—**	**—**	**—**	**$364,016**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Crime Victims Compensation Fund	5,755,788	—	9,726	—	—	15,092	5,780,606
Criminal Justice and First Responder Fund	4,065,108	(3,604,886)	47,716	—	—	—	507,938
Innocence Compensation Fund	1,480,000	—	—	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,721,051	—	255	—	—	1,694	1,723,000
Total:	**$13,021,947**	**$(3,604,886)**	**$57,697**	**—**	**—**	**$16,786**	**$9,491,544**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,320,871	—	—	—	—	455,392	4,776,263
Other Compensation	162,423	—	—	—	—	—	162,423
Related Benefits	2,171,137	—	—	—	—	139,807	2,310,944
TOTAL PERSONAL SERVICES	**$6,654,431**	**—**	**—**	**—**	**—**	**$595,199**	**$7,249,630**
Travel	346,428	—	8,245	—	—	—	354,673
Operating Services	568,147	—	13,524	—	—	—	581,671
Supplies	242,618	—	5,773	—	—	—	248,391
TOTAL OPERATING EXPENSES	**$1,157,193**	**—**	**$27,542**	**—**	**—**	**—**	**$1,184,735**
PROFESSIONAL SERVICES	**$7,392,584**	**$(2,004,886)**	**$175,944**	**—**	**—**	**—**	**$5,563,642**
Other Charges	55,391,519	(1,600,000)	—	—	—	—	53,791,519
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,636,482	—	—	—	—	—	4,636,482
TOTAL OTHER CHARGES	**$60,028,001**	**$(1,600,000)**	**—**	**—**	**—**	**—**	**$58,428,001**
Acquisitions	128,525	(128,525)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$128,525**	**$(128,525)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,360,734**	**$(3,733,411)**	**$203,486**	**—**	**—**	**$595,199**	**$72,426,008**
Classified	53	—	—	—	—	—	53
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**55**	**—**	**—**	**—**	**—**	**—**	**55**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(128,525)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(128,525)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(128,525)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(128,525)**
TOTAL EXPENDITURES	**$(128,525)**

Form 61825 — 129-JU7 Non-Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,604,886)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,604,886)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(2,004,886)**
Other Charges	(1,600,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,600,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,604,886)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	98,348
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,225
FEES & SELF-GENERATED	153
STATUTORY DEDICATIONS	57,697
FEDERAL FUNDS	46,063
TOTAL MEANS OF FINANCING	**$203,486**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	8,245
Operating Services	13,524
Supplies	5,773
TOTAL OPERATING EXPENSES	**$27,542**
PROFESSIONAL SERVICES	**$175,944**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$203,486**

Form 59757 — 129-Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,764
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,786
FEDERAL FUNDS	545,134
TOTAL MEANS OF FINANCING	**$595,199**

Positions

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

Expenditures

	Amount
Salaries	455,392
Other Compensation	—
Related Benefits	139,807
TOTAL PERSONAL SERVICES	**$595,199**
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	**$595,199**

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	869,584	—	211	—	—	—	869,795
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	40,747,913	—	46,063	—	—	545,134	41,339,110
TOTAL MEANS OF FINANCING	**$41,617,497**	**—**	**$46,274**	**—**	**—**	**$545,134**	**$42,208,905**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,959,821	—	—	—	—	417,087	2,376,908
Other Compensation	154,389	—	—	—	—	—	154,389
Related Benefits	1,054,190	—	—	—	—	128,047	1,182,237
TOTAL PERSONAL SERVICES	**$3,168,400**	**—**	**—**	**—**	**—**	**$545,134**	**$3,713,534**
Travel	144,848	—	3,447	—	—	—	148,295
Operating Services	206,876	—	4,923	—	—	—	211,799
Supplies	78,072	—	1,859	—	—	—	79,931
TOTAL OPERATING EXPENSES	**$429,796**	**—**	**$10,229**	**—**	**—**	**—**	**$440,025**
PROFESSIONAL SERVICES	**$1,514,500**	**—**	**$36,045**	**—**	**—**	**—**	**$1,550,545**
Other Charges	34,759,387	—	—	—	—	—	34,759,387
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,745,414	—	—	—	—	—	1,745,414
TOTAL OTHER CHARGES	**$36,504,801**	**—**	**—**	**—**	**—**	**—**	**$36,504,801**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$41,617,497**	**—**	**$46,274**	**—**	**—**	**$545,134**	**$42,208,905**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,706,198	(128,525)	98,137	—	—	27,515	15,703,325
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,651,229	—	1,225	—	—	5,764	4,658,218
FEES & SELF-GENERATED	363,863	—	153	—	—	—	364,016
STATUTORY DEDICATIONS	13,021,947	(3,604,886)	57,697	—	—	16,786	9,491,544
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,743,237**	**$(3,733,411)**	**$157,212**	**—**	**—**	**$50,065**	**$30,217,103**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	—	153	—	—	—	364,016
Total:	**$363,863**	**—**	**$153**	**—**	**—**	**—**	**$364,016**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Crime Victims Compensation Fund	5,755,788	—	9,726	—	—	15,092	5,780,606
Criminal Justice and First Responder Fund	4,065,108	(3,604,886)	47,716	—	—	—	507,938
Innocence Compensation Fund	1,480,000	—	—	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,721,051	—	255	—	—	1,694	1,723,000
Total:	**$13,021,947**	**$(3,604,886)**	**$57,697**	**—**	**—**	**$16,786**	**$9,491,544**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	2,361,050	—	—	—	—	38,305	2,399,355
Other Compensation	8,034	—	—	—	—	—	8,034
Related Benefits	1,116,947	—	—	—	—	11,760	1,128,707
TOTAL PERSONAL SERVICES	**$3,486,031**	**—**	**—**	**—**	**—**	**$50,065**	**$3,536,096**
Travel	201,580	—	4,798	—	—	—	206,378
Operating Services	361,271	—	8,601	—	—	—	369,872
Supplies	164,546	—	3,914	—	—	—	168,460
TOTAL OPERATING EXPENSES	**$727,397**	**—**	**$17,313**	**—**	**—**	**—**	**$744,710**
PROFESSIONAL SERVICES	**$5,878,084**	**$(2,004,886)**	**$139,899**	**—**	**—**	**—**	**$4,013,097**
Other Charges	20,632,132	(1,600,000)	—	—	—	—	19,032,132
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,891,068	—	—	—	—	—	2,891,068
TOTAL OTHER CHARGES	**$23,523,200**	**$(1,600,000)**	**—**	**—**	**—**	**—**	**$21,923,200**
Acquisitions	128,525	(128,525)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$128,525**	**$(128,525)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$33,743,237**	**$(3,733,411)**	**$157,212**	**—**	**—**	**$50,065**	**$30,217,103**
Classified	28	—	—	—	—	—	28
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**30**	**—**	**—**	**—**	**—**	**—**	**30**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(128,525)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(128,525)**

Positions

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

Statutory Dedications

	Amount
Total:	—

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	(128,525)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(128,525)**
TOTAL EXPENDITURES	**$(128,525)**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(128,525)
Total:	**$(128,525)**

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(128,525)
Total:		**$(128,525)**

Form 59307 — FY27-28 Inflation

1291 - Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	211
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,063
TOTAL MEANS OF FINANCING	**$46,274**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,447
Operating Services	4,923
Supplies	1,859
TOTAL OPERATING EXPENSES	**$10,229**
PROFESSIONAL SERVICES	**$36,045**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$46,274**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	46,063
State General Fund	211
Total:	**$46,274**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12
5210015	IN-STATE TRAVEL-CONF	288
5210020	IN-STATE TRAV-FIELD	395
5210025	IN-STATE TRV-BD MEM	357
5210055	OUT-OF-STTRV-CONF	2,199
5210060	OUT-OF-STTRV-FIELD	29
5210065	OUT-OF-STTRV-BD MEM	167
Total:		**$3,447**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	37
5310005	SERV-PRINTING	72
5310010	SERV-DUES & OTHER	878
5310012	SERV-DATA MODEL/MAP	56
5310400	SERV-MISC	617
5330001	MAINT-BUILDINGS	21
5330007	MAINT-PROPERTY	18
5330008	MAINT-EQUIPMENT	45
5330012	MAINT-JANITORIAL	30
5330016	MAINT-DATA PROC EQP	96
5330017	MAINT-DATA SOFTWARE	999
5330018	MAINT-AUTO REPAIRS	130
5340015	RENT-OPER COST-BLDG	301
5340020	RENT-EQUIPMENT	650

Operating Services *(continued)*

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	71
5340070	RENT-OTHER	158
5340078	RENT-DATA-LIC SOFT	109
5350004	UTIL-TELEPHONE SERV	417
5350005	UTIL-OTHER COMM SERV	54
5350006	UTIL-MAIL/DEL/POST	164
Total:		**$4,923**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	982
5410006	SUP-COMPUTER	20
5410013	SUP-FOOD & BEVERAGE	55
5410015	SUP-AUTO	421
5410017	SUP-JANITORIAL	27
5410031	SUP-REP/MNT SUP-AUTO	39
5410032	SUP-REP/MNT SUP-OTHR	39
5410035	SUP-SOFTWARE	52
5410400	SUP-OTHER	224
Total:		**$1,859**

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	30
5510005	PROF SERV-LEGAL	109
5510400	PROF SERV-OTHER	35,906
Total:		**$36,045**

1292 - State

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	98,137
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,225
FEES & SELF-GENERATED	153
STATUTORY DEDICATIONS	57,697
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$157,212**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,798
Operating Services	8,601
Supplies	3,914
TOTAL OPERATING EXPENSES	**$17,313**
PROFESSIONAL SERVICES	**$139,899**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$157,212**

Positions

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

Fees and Self-Generated

	Amount
Drug Abuse Education & Treatment Dedicated Fund Account	153
Total:	**$153**

Statutory Dedications

	Amount
Crime Victims Compensation Fund	9,726
Criminal Justice and First Responder Fund	47,716
Tobacco Tax Health Care Fund	255
Total:	**$57,697**

Supporting Detail

Means of Financing

Description	Amount
Crime Victims Compensation Fund	9,726
Criminal Justice and First Responder Fund	47,716
Drug Abuse Education & Treatment Dedicated Fund Account	153
Interagency Transfers	1,225
State General Fund	98,137
Tobacco Tax Health Care Fund	255
Total:	**$157,212**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	72
5210015	IN-STATE TRAVEL-CONF	1,292
5210020	IN-STATE TRAV-FIELD	1,840
5210025	IN-STATE TRV-BD MEM	106
5210055	OUT-OF-STTRV-CONF	1,444
5210060	OUT-OF-STTRV-FIELD	44
Total:		**$4,798**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	189
5310005	SERV-PRINTING	233
5310010	SERV-DUES & OTHER	805
5310400	SERV-MISC	2,188
5330008	MAINT-EQUIPMENT	8
5330012	MAINT-JANITORIAL	2
5330016	MAINT-DATA PROC EQP	13
5330017	MAINT-DATA SOFTWARE	706
5330018	MAINT-AUTO REPAIRS	852
5330026	MAINT-SOFTWRE MTCE	924

Operating Services *(continued)*

Commitment item	Name	Amount
5340015	RENT-OPER COST-BLDG	676
5340020	RENT-EQUIPMENT	706
5340078	RENT-DATA-LIC SOFT	10
5350004	UTIL-TELEPHONE SERV	656
5350006	UTIL-MAIL/DEL/POST	633
Total:		**$8,601**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,272
5410006	SUP-COMPUTER	430
5410013	SUP-FOOD & BEVERAGE	57
5410015	SUP-AUTO	1,126
5410017	SUP-JANITORIAL	3
5410031	SUP-REP/MNT SUP-AUTO	4
5410032	SUP-REP/MNT SUP-OTHR	3
5410035	SUP-SOFTWARE	3
5410400	SUP-OTHER	16
Total:		**$3,914**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	36
5510004	PROF SERV-ENG/ARCHIT	8
5510005	PROF SERV-LEGAL	3,808
5510007	PROF SERV-MED/DEN	857
5510013	PROF SERV-IT	58,922
5510400	PROF SERV-OTHER	76,268
Total:		**$139,899**

Form 61825 — 129-JU7 Non-Recur

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,604,886)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,604,886)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(2,004,886)**
Other Charges	(1,600,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,600,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,604,886)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	(3,604,886)
Total:	**$(3,604,886)**

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 59757 — 129-Personal Services

1291 - Federal

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	545,134
TOTAL MEANS OF FINANCING	**$545,134**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	417,087
Other Compensation	—
Related Benefits	128,047
TOTAL PERSONAL SERVICES	**$545,134**
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	**$545,134**

1292 - State

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	27,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,764
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,786
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$50,065**

EXPENDITURES

	Amount
Salaries	38,305
Other Compensation	—
Related Benefits	11,760
TOTAL PERSONAL SERVICES	**$50,065**
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	**$50,065**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Crime Victims Compensation Fund	15,092
Tobacco Tax Health Care Fund	1,694
Total:	**$16,786**

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	16,575,782	(2,662)	—	16,573,120
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,651,229	6,989	—	4,658,218
FEES & SELF-GENERATED	363,863	153	—	364,016
STATUTORY DEDICATIONS	13,021,947	(3,530,403)	—	9,491,544
FEDERAL FUNDS	40,747,913	591,197	—	41,339,110
TOTAL MEANS OF FINANCING	**$75,360,734**	**$(2,934,726)**	**—**	**$72,426,008**
Salaries	4,320,871	455,392	—	4,776,263
Other Compensation	162,423	—	—	162,423
Related Benefits	2,171,137	139,807	—	2,310,944
TOTAL PERSONAL SERVICES	**$6,654,431**	**$595,199**	**—**	**$7,249,630**
Travel	346,428	8,245	—	354,673
Operating Services	568,147	13,524	—	581,671
Supplies	242,618	5,773	—	248,391
TOTAL OPERATING EXPENSES	**$1,157,193**	**$27,542**	**—**	**$1,184,735**
PROFESSIONAL SERVICES	**$7,392,584**	**$(1,828,942)**	**—**	**$5,563,642**
Other Charges	55,391,519	(1,600,000)	—	53,791,519
Debt Service	—	—	—	—
Interagency Transfers	4,636,482	—	—	4,636,482
TOTAL OTHER CHARGES	**$60,028,001**	**$(1,600,000)**	**—**	**$58,428,001**
Acquisitions	128,525	(128,525)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$128,525**	**$(128,525)**	**—**	**—**
TOTAL EXPENDITURES	**$75,360,734**	**$(2,934,726)**	**—**	**$72,426,008**
Classified	**53**	**—**	**—**	**53**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**55**	**—**	**—**	**55**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	869,584	211	—	869,795
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	40,747,913	591,197	—	41,339,110
TOTAL MEANS OF FINANCING	**$41,617,497**	**$591,408**	**—**	**$42,208,905**
Salaries	1,959,821	417,087	—	2,376,908
Other Compensation	154,389	—	—	154,389
Related Benefits	1,054,190	128,047	—	1,182,237
TOTAL PERSONAL SERVICES	**$3,168,400**	**$545,134**	**—**	**$3,713,534**
Travel	144,848	3,447	—	148,295
Operating Services	206,876	4,923	—	211,799
Supplies	78,072	1,859	—	79,931
TOTAL OPERATING EXPENSES	**$429,796**	**$10,229**	**—**	**$440,025**
PROFESSIONAL SERVICES	**$1,514,500**	**$36,045**	**—**	**$1,550,545**
Other Charges	34,759,387	—	—	34,759,387
Debt Service	—	—	—	—
Interagency Transfers	1,745,414	—	—	1,745,414
TOTAL OTHER CHARGES	**$36,504,801**	**—**	**—**	**$36,504,801**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$41,617,497**	**$591,408**	**—**	**$42,208,905**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	15,706,198	(2,873)	—	15,703,325
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,651,229	6,989	—	4,658,218
FEES & SELF-GENERATED	363,863	153	—	364,016
STATUTORY DEDICATIONS	13,021,947	(3,530,403)	—	9,491,544
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,743,237**	**$(3,526,134)**	**—**	**$30,217,103**
Salaries	2,361,050	38,305	—	2,399,355
Other Compensation	8,034	—	—	8,034
Related Benefits	1,116,947	11,760	—	1,128,707
TOTAL PERSONAL SERVICES	**$3,486,031**	**$50,065**	**—**	**$3,536,096**
Travel	201,580	4,798	—	206,378
Operating Services	361,271	8,601	—	369,872
Supplies	164,546	3,914	—	168,460
TOTAL OPERATING EXPENSES	**$727,397**	**$17,313**	**—**	**$744,710**
PROFESSIONAL SERVICES	**$5,878,084**	**$(1,864,987)**	**—**	**$4,013,097**
Other Charges	20,632,132	(1,600,000)	—	19,032,132
Debt Service	—	—	—	—
Interagency Transfers	2,891,068	—	—	2,891,068
TOTAL OTHER CHARGES	**$23,523,200**	**$(1,600,000)**	**—**	**$21,923,200**
Acquisitions	128,525	(128,525)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$128,525**	**$(128,525)**	**—**	**—**
TOTAL EXPENDITURES	**$33,743,237**	**$(3,526,134)**	**—**	**$30,217,103**
Classified	**28**	**—**	**—**	**28**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**30**	**—**	**—**	**30**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	16,575,782	(2,662)	—	—	16,573,120
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,651,229	6,989	—	—	4,658,218
FEES & SELF-GENERATED	363,863	153	—	—	364,016
STATUTORY DEDICATIONS	13,021,947	(3,530,403)	—	—	9,491,544
FEDERAL FUNDS	40,747,913	591,197	—	—	41,339,110
TOTAL MEANS OF FINANCING	**$75,360,734**	**$(2,934,726)**	**—**	**—**	**$72,426,008**
Salaries	4,320,871	455,392	—	—	4,776,263
Other Compensation	162,423	—	—	—	162,423
Related Benefits	2,171,137	139,807	—	—	2,310,944
TOTAL PERSONAL SERVICES	**$6,654,431**	**$595,199**	**—**	**—**	**$7,249,630**
Travel	346,428	8,245	—	—	354,673
Operating Services	568,147	13,524	—	—	581,671
Supplies	242,618	5,773	—	—	248,391
TOTAL OPERATING EXPENSES	**$1,157,193**	**$27,542**	**—**	**—**	**$1,184,735**
PROFESSIONAL SERVICES	**$7,392,584**	**$(1,828,942)**	**—**	**—**	**$5,563,642**
Other Charges	55,391,519	(1,600,000)	—	—	53,791,519
Debt Service	—	—	—	—	—
Interagency Transfers	4,636,482	—	—	—	4,636,482
TOTAL OTHER CHARGES	**$60,028,001**	**$(1,600,000)**	**—**	**—**	**$58,428,001**
Acquisitions	128,525	(128,525)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$128,525**	**$(128,525)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,360,734**	**$(2,934,726)**	**—**	**—**	**$72,426,008**
Classified	53	—	—	—	53
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	153	—	—	364,016
Total:	**$363,863**	**$153**	**—**	**—**	**$364,016**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Crime Victims Compensation Fund	5,755,788	24,818	—	—	5,780,606
Criminal Justice and First Responder Fund	4,065,108	(3,557,170)	—	—	507,938
Innocence Compensation Fund	1,480,000	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,721,051	1,949	—	—	1,723,000
Total:	**$13,021,947**	**$(3,530,403)**	**—**	**—**	**$9,491,544**

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	869,584	211	—	—	869,795
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	40,747,913	591,197	—	—	41,339,110
TOTAL MEANS OF FINANCING	**$41,617,497**	**$591,408**	**—**	**—**	**$42,208,905**
Salaries	1,959,821	417,087	—	—	2,376,908
Other Compensation	154,389	—	—	—	154,389
Related Benefits	1,054,190	128,047	—	—	1,182,237
TOTAL PERSONAL SERVICES	**$3,168,400**	**$545,134**	**—**	**—**	**$3,713,534**
Travel	144,848	3,447	—	—	148,295
Operating Services	206,876	4,923	—	—	211,799
Supplies	78,072	1,859	—	—	79,931
TOTAL OPERATING EXPENSES	**$429,796**	**$10,229**	**—**	**—**	**$440,025**
PROFESSIONAL SERVICES	**$1,514,500**	**$36,045**	**—**	**—**	**$1,550,545**
Other Charges	34,759,387	—	—	—	34,759,387
Debt Service	—	—	—	—	—
Interagency Transfers	1,745,414	—	—	—	1,745,414
TOTAL OTHER CHARGES	**$36,504,801**	**—**	**—**	**—**	**$36,504,801**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$41,617,497**	**$591,408**	**—**	**—**	**$42,208,905**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

1292 - State

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	15,706,198	(2,873)	—	—	15,703,325
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,651,229	6,989	—	—	4,658,218
FEES & SELF-GENERATED	363,863	153	—	—	364,016
STATUTORY DEDICATIONS	13,021,947	(3,530,403)	—	—	9,491,544
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,743,237**	**$(3,526,134)**	**—**	**—**	**$30,217,103**
Salaries	2,361,050	38,305	—	—	2,399,355
Other Compensation	8,034	—	—	—	8,034
Related Benefits	1,116,947	11,760	—	—	1,128,707
TOTAL PERSONAL SERVICES	**$3,486,031**	**$50,065**	**—**	**—**	**$3,536,096**
Travel	201,580	4,798	—	—	206,378
Operating Services	361,271	8,601	—	—	369,872
Supplies	164,546	3,914	—	—	168,460
TOTAL OPERATING EXPENSES	**$727,397**	**$17,313**	**—**	**—**	**$744,710**
PROFESSIONAL SERVICES	**$5,878,084**	**$(1,864,987)**	**—**	**—**	**$4,013,097**
Other Charges	20,632,132	(1,600,000)	—	—	19,032,132
Debt Service	—	—	—	—	—
Interagency Transfers	2,891,068	—	—	—	2,891,068
TOTAL OTHER CHARGES	**$23,523,200**	**$(1,600,000)**	**—**	**—**	**$21,923,200**
Acquisitions	128,525	(128,525)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$128,525**	**$(128,525)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$33,743,237**	**$(3,526,134)**	**—**	**—**	**$30,217,103**
Classified	28	—	—	—	28
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	30	—	—	—	30
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Drug Abuse Education & Treatment Dedicated Fund Account	363,863	153	—	—	364,016
Total:	**$363,863**	**$153**	**—**	**—**	**$364,016**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Crime Victims Compensation Fund	5,755,788	24,818	—	—	5,780,606
Criminal Justice and First Responder Fund	4,065,108	(3,557,170)	—	—	507,938
Innocence Compensation Fund	1,480,000	—	—	—	1,480,000
Tobacco Tax Health Care Fund	1,721,051	1,949	—	—	1,723,000
Total:	**$13,021,947**	**$(3,530,403)**	**—**	**—**	**$9,491,544**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	21,024,590	16,575,782	(2,662)	—	—	16,573,120	(2,662)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,533,006	4,651,229	6,989	—	—	4,658,218	6,989
FEES & SELF-GENERATED	243,382	363,863	153	—	—	364,016	153
STATUTORY DEDICATIONS	6,155,905	13,021,947	(3,530,403)	—	—	9,491,544	(3,530,403)
FEDERAL FUNDS	29,860,362	40,747,913	591,197	—	—	41,339,110	591,197
TOTAL MEANS OF FINANCING	**$61,817,245**	**$75,360,734**	**$(2,934,726)**	**—**	**—**	**$72,426,008**	**$(2,934,726)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Crime Victims Compensation Fund	3,395,152	5,755,788	24,818	—	—	5,780,606	24,818
Criminal Justice and First Responder Fund	—	4,065,108	(3,557,170)	—	—	507,938	(3,557,170)
Innocence Compensation Fund	1,266,894	1,480,000	—	—	—	1,480,000	—
Tobacco Tax Health Care Fund	1,493,859	1,721,051	1,949	—	—	1,723,000	1,949
Total:	**$6,155,905**	**$13,021,947**	**$(3,530,403)**	**—**	**—**	**$9,491,544**	**$(3,530,403)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,867,526	4,320,871	455,392	—	—	4,776,263	455,392
Other Compensation	47,913	162,423	—	—	—	162,423	—
Related Benefits	1,599,973	2,171,137	139,807	—	—	2,310,944	139,807
TOTAL PERSONAL SERVICES	**$4,515,413**	**$6,654,431**	**$595,199**	**—**	**—**	**$7,249,630**	**$595,199**
Travel	88,973	346,428	8,245	—	—	354,673	8,245
Operating Services	387,924	568,147	13,524	—	—	581,671	13,524
Supplies	52,657	242,618	5,773	—	—	248,391	5,773
TOTAL OPERATING EXPENSES	**$529,554**	**$1,157,193**	**$27,542**	**—**	**—**	**$1,184,735**	**$27,542**
PROFESSIONAL SERVICES	**$17,671,282**	**$7,392,584**	**$(1,828,942)**	**—**	**—**	**$5,563,642**	**$(1,828,942)**
Other Charges	37,016,883	55,391,519	(1,600,000)	—	—	53,791,519	(1,600,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,084,114	4,636,482	—	—	—	4,636,482	—
TOTAL OTHER CHARGES	**$39,100,996**	**$60,028,001**	**$(1,600,000)**	**—**	**—**	**$58,428,001**	**$(1,600,000)**
Acquisitions	—	128,525	(128,525)	—	—	—	(128,525)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$128,525**	**$(128,525)**	**—**	**—**	**—**	**$(128,525)**
TOTAL EXPENDITURES	**$61,817,245**	**$75,360,734**	**$(2,934,726)**	**—**	**—**	**$72,426,008**	**$(2,934,726)**
Classified	41	53	—	—	—	53	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**43**	**55**	**—**	**—**	**—**	**55**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**

PROGRAM SUMMARY STATEMENT

1291 - Federal

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	95,368	869,584	211	—	—	869,795	211
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	29,860,362	40,747,913	591,197	—	—	41,339,110	591,197
TOTAL MEANS OF FINANCING	**$29,955,730**	**$41,617,497**	**$591,408**	**—**	**—**	**$42,208,905**	**$591,408**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,652,204	1,959,821	417,087	—	—	2,376,908	417,087
Other Compensation	(1,187)	154,389	—	—	—	154,389	—
Related Benefits	916,706	1,054,190	128,047	—	—	1,182,237	128,047
TOTAL PERSONAL SERVICES	**$2,567,723**	**$3,168,400**	**$545,134**	**—**	**—**	**$3,713,534**	**$545,134**
Travel	66,729	144,848	3,447	—	—	148,295	3,447
Operating Services	172,048	206,876	4,923	—	—	211,799	4,923
Supplies	12,009	78,072	1,859	—	—	79,931	1,859
TOTAL OPERATING EXPENSES	**$250,787**	**$429,796**	**$10,229**	**—**	**—**	**$440,025**	**$10,229**
PROFESSIONAL SERVICES	**$1,143,713**	**$1,514,500**	**$36,045**	**—**	**—**	**$1,550,545**	**$36,045**
Other Charges	24,241,383	34,759,387	—	—	—	34,759,387	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,752,124	1,745,414	—	—	—	1,745,414	—
TOTAL OTHER CHARGES	**$25,993,507**	**$36,504,801**	**—**	**—**	**—**	**$36,504,801**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,955,730**	**$41,617,497**	**$591,408**	**—**	**—**	**$42,208,905**	**$591,408**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	20,929,222	15,706,198	(2,873)	—	—	15,703,325	(2,873)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,533,006	4,651,229	6,989	—	—	4,658,218	6,989
FEES & SELF-GENERATED	243,382	363,863	153	—	—	364,016	153
STATUTORY DEDICATIONS	6,155,905	13,021,947	(3,530,403)	—	—	9,491,544	(3,530,403)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$31,861,515**	**$33,743,237**	**$(3,526,134)**	**—**	**—**	**$30,217,103**	**$(3,526,134)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Crime Victims Compensation Fund	3,395,152	5,755,788	24,818	—	—	5,780,606	24,818
Criminal Justice and First Responder Fund	—	4,065,108	(3,557,170)	—	—	507,938	(3,557,170)
Innocence Compensation Fund	1,266,894	1,480,000	—	—	—	1,480,000	—
Tobacco Tax Health Care Fund	1,493,859	1,721,051	1,949	—	—	1,723,000	1,949
Total:	**$6,155,905**	**$13,021,947**	**$(3,530,403)**	**—**	**—**	**$9,491,544**	**$(3,530,403)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,215,323	2,361,050	38,305	—	—	2,399,355	38,305
Other Compensation	49,100	8,034	—	—	—	8,034	—
Related Benefits	683,267	1,116,947	11,760	—	—	1,128,707	11,760
TOTAL PERSONAL SERVICES	**$1,947,690**	**$3,486,031**	**$50,065**	**—**	**—**	**$3,536,096**	**$50,065**
Travel	22,244	201,580	4,798	—	—	206,378	4,798
Operating Services	215,876	361,271	8,601	—	—	369,872	8,601
Supplies	40,648	164,546	3,914	—	—	168,460	3,914
TOTAL OPERATING EXPENSES	**$278,767**	**$727,397**	**$17,313**	**—**	**—**	**$744,710**	**$17,313**
PROFESSIONAL SERVICES	**$16,527,569**	**$5,878,084**	**$(1,864,987)**	**—**	**—**	**$4,013,097**	**$(1,864,987)**
Other Charges	12,775,499	20,632,132	(1,600,000)	—	—	19,032,132	(1,600,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	331,990	2,891,068	—	—	—	2,891,068	—
TOTAL OTHER CHARGES	**$13,107,489**	**$23,523,200**	**$(1,600,000)**	**—**	**—**	**$21,923,200**	**$(1,600,000)**
Acquisitions	—	128,525	(128,525)	—	—	—	(128,525)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$128,525**	**$(128,525)**	**—**	**—**	**—**	**$(128,525)**
TOTAL EXPENDITURES	**$31,861,515**	**$33,743,237**	**$(3,526,134)**	**—**	**—**	**$30,217,103**	**$(3,526,134)**
Classified	16	28	—	—	—	28	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**18**	**30**	**—**	**—**	**—**	**30**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**



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Addenda

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

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

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

129 - Louisiana Commission on Law Enforcement

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

129 - Louisiana Commission on Law Enforcement

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

129 - Louisiana Commission on Law Enforcement

1292 - State

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

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

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

LCLE02 - TASC - Truancy Assessment and Service Center

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

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

Form ID:	58142
Form Description:	129-DARE-Drug Abuse Resistance Ed
Service:	LCLE01 - D.A.R.E. - Drug Abuse Resistance Education

Question and Narrative Response
Describe the service:
To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system.
How does this fulfill the program's mission?
By providing high quality training programs and provide quality services to the criminal justice community.
Who are the principal users?
The principal users are the local police departments.
Who primarily benefits from the service?
Core 5th/6th grade classes and Junior High classes.
Related objectives and performance measures:
Objective to provide a total of 2600 classes to both 5th/6th and Junior High students. Actually provided 1504 classes for 5th/6th graders and 412 classes for Junior High students. Standard to award 80 D.A.R.E. grants, issued 60 grants, totaling $1,928,149. There were 91% of school districts presenting D.A.R.E.

Form ID:	58147
Form Description:	129-Truancy Assessment and Service
Service:	LCLE02 - TASC - Truancy Assessment and Service Center

Question and Narrative Response
Describe the service:
To provide early identification and assessment of children with chronic absenteeism and to deliver the prompt coordination of interventions to prevent continued unauthorized school absences.
How does this fulfill the program's mission?
To improve the operations of the criminal justice and juvenile justice systems.
Who are the principal users?
School Boards and Police departments.
Who primarily benefits from the service?
All school aged children
Related objectives and performance measures:
There were approximately 4500 TASC program participants. In the same reporting period there were 2500 new IFSPA (Informal Service Plan Agreements). Of that total amount 85% were completed within sixty days.



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