

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,939,347	\$5,626,237	\$8,018,110	\$3,741,188	\$3,905,624	(\$4,112,486)	(51.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,990,487	\$4,270,376	\$4,467,409	\$4,458,138	\$4,457,036	(\$10,373)	(0.23%)
FEES & SELF-GENERATED	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$8,728,680	(\$2,966,106)	(25.36%)
FEDERAL FUNDS	\$35,700,208	\$40,747,913	\$40,747,913	\$40,789,330	\$40,747,913	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,594,801</b>	<b>\$62,624,710</b>	<b>\$65,292,081</b>	<b>\$58,090,306</b>	<b>\$58,203,116</b>	<b>(\$7,088,965)</b>	<b>(10.86%)</b>
Classified	41	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**129 - Louisiana Commission on Law Enforcement**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,939,347	\$5,626,237	\$8,018,110	\$3,741,188	\$3,905,624	(\$4,112,486)	(51.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,990,487	\$4,270,376	\$4,467,409	\$4,458,138	\$4,457,036	(\$10,373)	(0.23%)
FEES & SELF-GENERATED	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$8,728,680	(\$2,966,106)	(25.36%)
FEDERAL FUNDS	\$35,700,208	\$40,747,913	\$40,747,913	\$40,789,330	\$40,747,913	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,594,801</b>	<b>\$62,624,710</b>	<b>\$65,292,081</b>	<b>\$58,090,306</b>	<b>\$58,203,116</b>	<b>(\$7,088,965)</b>	<b>(10.86%)</b>
Classified	41	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1291 - Federal**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$473,997	\$505,533	\$572,422	\$571,175	\$679,866	\$107,444	18.77%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$35,700,208	\$40,747,913	\$40,747,913	\$40,789,330	\$40,747,913	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,174,205</b>	<b>\$41,253,446</b>	<b>\$41,320,335</b>	<b>\$41,360,505</b>	<b>\$41,427,779</b>	<b>\$107,444</b>	<b>0.26%</b>
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1292 - State**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,465,350	\$5,120,704	\$7,445,688	\$3,170,013	\$3,225,758	(\$4,219,930)	(56.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,990,487	\$4,270,376	\$4,467,409	\$4,458,138	\$4,457,036	(\$10,373)	(0.23%)
FEES & SELF-GENERATED	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$8,728,680	(\$2,966,106)	(25.36%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,420,596</b>	<b>\$21,371,264</b>	<b>\$23,971,746</b>	<b>\$16,729,801</b>	<b>\$16,775,337</b>	<b>(\$7,196,409)</b>	<b>(30.02%)</b>
Classified	16	16	16	16	16	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,018,110	\$4,467,409	\$363,863	\$11,694,786	\$40,747,913	\$65,292,081	43	Existing Operating Budget
(\$2,212,486)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,301,324)	0	Statewide Adjustments
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Other Adjustments
\$3,905,624	\$4,457,036	\$363,863	\$8,728,680	\$40,747,913	\$58,203,116	43	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538	\$0	\$0	\$0	\$0	\$538	0	Capitol Park Security
\$1,942	\$0	\$0	\$0	\$0	\$1,942	0	Civil Service Fees
\$26,534	\$0	\$0	\$0	\$0	\$26,534	0	Civil Service Training Series
\$15,722	\$0	\$0	\$0	\$0	\$15,722	0	Group Insurance Rate Adjustment for Active Employees
\$9,727	\$0	\$0	\$0	\$0	\$9,727	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	\$0	\$0	\$0	\$0	(\$9,806)	0	Legislative Auditor Fees
\$111,344	\$0	\$0	\$0	\$0	\$111,344	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,391,873)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,480,711)	0	Non-recurring Carryforwards
(\$5,886)	\$0	\$0	\$0	\$0	(\$5,886)	0	Office of State Procurement
\$178,231	\$0	\$0	\$0	\$0	\$178,231	0	Office of Technology Services (OTS)
(\$31,251)	\$0	\$0	\$0	\$0	(\$31,251)	0	Related Benefits Base Adjustment
\$340	\$0	\$0	\$0	\$0	\$340	0	Rent in State-Owned Buildings
(\$43,042)	\$0	\$0	\$0	\$0	(\$43,042)	0	Retirement Rate Adjustment
\$13,430	\$0	\$0	\$0	\$0	\$13,430	0	Risk Management
(\$38,337)	\$0	\$0	\$0	\$0	(\$38,337)	0	Salary Base Adjustment
(\$99)	\$0	\$0	\$0	\$0	(\$99)	0	UPS Fees
(\$2,212,486)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,301,324)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,900,000)	\$0	\$0	\$0	\$0	(\$1,900,000)	0	Non-recurs funding for Truancy and Assessment Service Centers.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**129 - Louisiana Commission on Law Enforcement**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,018,110	\$4,467,409	\$363,863	\$11,694,786	\$40,747,913	\$65,292,081	43	Existing Operating Budget as of 12/01/2024
(\$2,212,486)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,301,324)	0	Statewide Adjustments
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Other Adjustments
<b>\$3,905,624</b>	<b>\$4,457,036</b>	<b>\$363,863</b>	<b>\$8,728,680</b>	<b>\$40,747,913</b>	<b>\$58,203,116</b>	<b>43</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538	\$0	\$0	\$0	\$0	\$538	0	Capitol Park Security
\$1,942	\$0	\$0	\$0	\$0	\$1,942	0	Civil Service Fees
\$26,534	\$0	\$0	\$0	\$0	\$26,534	0	Civil Service Training Series
\$15,722	\$0	\$0	\$0	\$0	\$15,722	0	Group Insurance Rate Adjustment for Active Employees
\$9,727	\$0	\$0	\$0	\$0	\$9,727	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	\$0	\$0	\$0	\$0	(\$9,806)	0	Legislative Auditor Fees
\$111,344	\$0	\$0	\$0	\$0	\$111,344	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,391,873)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,480,711)	0	Non-recurring Carryforwards
(\$5,886)	\$0	\$0	\$0	\$0	(\$5,886)	0	Office of State Procurement
\$178,231	\$0	\$0	\$0	\$0	\$178,231	0	Office of Technology Services (OTS)
(\$31,251)	\$0	\$0	\$0	\$0	(\$31,251)	0	Related Benefits Base Adjustment
\$340	\$0	\$0	\$0	\$0	\$340	0	Rent in State-Owned Buildings
(\$43,042)	\$0	\$0	\$0	\$0	(\$43,042)	0	Retirement Rate Adjustment
\$13,430	\$0	\$0	\$0	\$0	\$13,430	0	Risk Management
(\$38,337)	\$0	\$0	\$0	\$0	(\$38,337)	0	Salary Base Adjustment
(\$99)	\$0	\$0	\$0	\$0	(\$99)	0	UPS Fees
<b>(\$2,212,486)</b>	<b>(\$10,373)</b>	<b>\$0</b>	<b>(\$78,465)</b>	<b>\$0</b>	<b>(\$2,301,324)</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**129 - Louisiana Commission on Law Enforcement**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,900,000)	\$0	\$0	\$0	\$0	(\$1,900,000)	0	Non-recurs funding for Truancy and Assessment Service Centers.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$572,422	\$0	\$0	\$0	\$40,747,913	\$41,320,335	25	Existing Operating Budget as of 12/01/2024
\$107,444	\$0	\$0	\$0	\$0	\$107,444	0	Statewide Adjustments
<b>\$679,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,747,913</b>	<b>\$41,427,779</b>	<b>25</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,942	\$0	\$0	\$0	\$0	\$1,942	0	Civil Service Fees
\$16,331	\$0	\$0	\$0	\$0	\$16,331	0	Civil Service Training Series
\$8,956	\$0	\$0	\$0	\$0	\$8,956	0	Group Insurance Rate Adjustment for Active Employees
\$6,408	\$0	\$0	\$0	\$0	\$6,408	0	Group Insurance Rate Adjustment for Retirees
\$70,512	\$0	\$0	\$0	\$0	\$70,512	0	Market Rate Classified
(\$66,889)	\$0	\$0	\$0	\$0	(\$66,889)	0	Non-recurring Carryforwards
\$106,939	\$0	\$0	\$0	\$0	\$106,939	0	Office of Technology Services (OTS)
\$4,130	\$0	\$0	\$0	\$0	\$4,130	0	Related Benefits Base Adjustment
\$340	\$0	\$0	\$0	\$0	\$340	0	Rent in State-Owned Buildings
(\$26,349)	\$0	\$0	\$0	\$0	(\$26,349)	0	Retirement Rate Adjustment
(\$14,777)	\$0	\$0	\$0	\$0	(\$14,777)	0	Salary Base Adjustment
(\$99)	\$0	\$0	\$0	\$0	(\$99)	0	UPS Fees
<b>\$107,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,444</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,445,688	\$4,467,409	\$363,863	\$11,694,786	\$0	\$23,971,746	18	Existing Operating Budget as of 12/01/2024
(\$2,319,930)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,408,768)	0	Statewide Adjustments
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Other Adjustments
<b>\$3,225,758</b>	<b>\$4,457,036</b>	<b>\$363,863</b>	<b>\$8,728,680</b>	<b>\$0</b>	<b>\$16,775,337</b>	<b>18</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538	\$0	\$0	\$0	\$0	\$538	0	Capitol Park Security
\$10,203	\$0	\$0	\$0	\$0	\$10,203	0	Civil Service Training Series
\$6,766	\$0	\$0	\$0	\$0	\$6,766	0	Group Insurance Rate Adjustment for Active Employees
\$3,319	\$0	\$0	\$0	\$0	\$3,319	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	\$0	\$0	\$0	\$0	(\$9,806)	0	Legislative Auditor Fees
\$40,832	\$0	\$0	\$0	\$0	\$40,832	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,324,984)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,413,822)	0	Non-recurring Carryforwards
(\$5,886)	\$0	\$0	\$0	\$0	(\$5,886)	0	Office of State Procurement
\$71,292	\$0	\$0	\$0	\$0	\$71,292	0	Office of Technology Services (OTS)
(\$35,381)	\$0	\$0	\$0	\$0	(\$35,381)	0	Related Benefits Base Adjustment
(\$16,693)	\$0	\$0	\$0	\$0	(\$16,693)	0	Retirement Rate Adjustment
\$13,430	\$0	\$0	\$0	\$0	\$13,430	0	Risk Management
(\$23,560)	\$0	\$0	\$0	\$0	(\$23,560)	0	Salary Base Adjustment
<b>(\$2,319,930)</b>	<b>(\$10,373)</b>	<b>\$0</b>	<b>(\$78,465)</b>	<b>\$0</b>	<b>(\$2,408,768)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,900,000)	\$0	\$0	\$0	\$0	(\$1,900,000)	0	Non-recurs funding for Truancy and Assessment Service Centers.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
<b>(\$1,900,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,785,000)</b>	<b>\$0</b>	<b>(\$4,685,000)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

1292 - State

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,658,151	\$3,002,323	\$3,002,323	\$3,066,876	\$3,066,876	\$64,553
Other Compensation	\$62,101	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,637,165	\$1,702,671	\$1,702,671	\$1,688,815	\$1,688,815	(\$13,856)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,357,417</b>	<b>\$4,867,417</b>	<b>\$4,867,417</b>	<b>\$4,918,114</b>	<b>\$4,918,114</b>	<b>\$50,697</b>
Travel	\$138,689	\$182,700	\$182,700	\$186,609	\$182,700	\$0
Operating Services	\$378,167	\$444,419	\$743,702	\$453,928	\$444,419	(\$299,283)
Supplies	\$59,795	\$105,163	\$105,163	\$107,413	\$105,163	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$576,651</b>	<b>\$732,282</b>	<b>\$1,031,565</b>	<b>\$747,950</b>	<b>\$732,282</b>	<b>(\$299,283)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,168,327</b>	<b>\$2,415,698</b>	<b>\$2,856,126</b>	<b>\$2,467,393</b>	<b>\$2,415,698</b>	<b>(\$440,428)</b>
Other Charges	\$46,275,230	\$52,695,673	\$54,623,333	\$48,094,692	\$48,094,692	(\$6,528,641)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,217,176	\$1,863,640	\$1,863,640	\$1,862,157	\$2,042,330	\$178,690
<b>TOTAL OTHER CHARGES</b>	<b>\$53,492,406</b>	<b>\$54,559,313</b>	<b>\$56,486,973</b>	<b>\$49,956,849</b>	<b>\$50,137,022</b>	<b>(\$6,349,951)</b>
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,594,801</b>	<b>\$62,624,710</b>	<b>\$65,292,081</b>	<b>\$58,090,306</b>	<b>\$58,203,116</b>	<b>(\$7,088,965)</b>
Classified	41	41	41	41	41	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 129 - Louisiana Commission on Law Enforcement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,658,151	\$3,002,323	\$3,002,323	\$3,066,876	\$3,066,876	\$64,553
Other Compensation	\$62,101	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,637,165	\$1,702,671	\$1,702,671	\$1,688,815	\$1,688,815	(\$13,856)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,357,417</b>	<b>\$4,867,417</b>	<b>\$4,867,417</b>	<b>\$4,918,114</b>	<b>\$4,918,114</b>	<b>\$50,697</b>
Travel	\$138,689	\$182,700	\$182,700	\$186,609	\$182,700	\$0
Operating Services	\$378,167	\$444,419	\$743,702	\$453,928	\$444,419	(\$299,283)
Supplies	\$59,795	\$105,163	\$105,163	\$107,413	\$105,163	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$576,651</b>	<b>\$732,282</b>	<b>\$1,031,565</b>	<b>\$747,950</b>	<b>\$732,282</b>	<b>(\$299,283)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,168,327</b>	<b>\$2,415,698</b>	<b>\$2,856,126</b>	<b>\$2,467,393</b>	<b>\$2,415,698</b>	<b>(\$440,428)</b>
Other Charges	\$46,275,230	\$52,695,673	\$54,623,333	\$48,094,692	\$48,094,692	(\$6,528,641)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,217,176	\$1,863,640	\$1,863,640	\$1,862,157	\$2,042,330	\$178,690
<b>TOTAL OTHER CHARGES</b>	<b>\$53,492,406</b>	<b>\$54,559,313</b>	<b>\$56,486,973</b>	<b>\$49,956,849</b>	<b>\$50,137,022</b>	<b>(\$6,349,951)</b>
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,594,801</b>	<b>\$62,624,710</b>	<b>\$65,292,081</b>	<b>\$58,090,306</b>	<b>\$58,203,116</b>	<b>(\$7,088,965)</b>
Classified	41	41	41	41	41	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1291 - Federal

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,674,020	\$1,714,260	\$1,714,260	\$1,763,899	\$1,763,899	\$49,639
Other Compensation	\$28,987	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$1,015,210	\$1,013,968	\$1,013,968	\$1,029,540	\$1,029,540	\$15,572
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,718,218</b>	<b>\$2,882,617</b>	<b>\$2,882,617</b>	<b>\$2,947,828</b>	<b>\$2,947,828</b>	<b>\$65,211</b>
Travel	\$122,498	\$144,848	\$144,848	\$147,948	\$144,848	\$0
Operating Services	\$165,508	\$206,876	\$273,765	\$211,303	\$206,876	(\$66,889)
Supplies	\$11,969	\$78,072	\$78,072	\$79,742	\$78,072	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$299,975</b>	<b>\$429,796</b>	<b>\$496,685</b>	<b>\$438,993</b>	<b>\$429,796</b>	<b>(\$66,889)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$465,357</b>	<b>\$1,514,500</b>	<b>\$1,514,500</b>	<b>\$1,546,910</b>	<b>\$1,514,500</b>	<b>\$0</b>
Other Charges	\$30,663,240	\$34,759,387	\$34,759,387	\$34,759,387	\$34,759,387	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,027,415	\$1,667,146	\$1,667,146	\$1,667,387	\$1,776,268	\$109,122
<b>TOTAL OTHER CHARGES</b>	<b>\$32,690,656</b>	<b>\$36,426,533</b>	<b>\$36,426,533</b>	<b>\$36,426,774</b>	<b>\$36,535,655</b>	<b>\$109,122</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,174,205</b>	<b>\$41,253,446</b>	<b>\$41,320,335</b>	<b>\$41,360,505</b>	<b>\$41,427,779</b>	<b>\$107,444</b>
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1292 - State

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$984,131	\$1,288,063	\$1,288,063	\$1,302,977	\$1,302,977	\$14,914
Other Compensation	\$33,114	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$621,954	\$688,703	\$688,703	\$659,275	\$659,275	(\$29,428)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,639,199</b>	<b>\$1,984,800</b>	<b>\$1,984,800</b>	<b>\$1,970,286</b>	<b>\$1,970,286</b>	<b>(\$14,514)</b>
Travel	\$16,191	\$37,852	\$37,852	\$38,661	\$37,852	\$0
Operating Services	\$212,659	\$237,543	\$469,937	\$242,625	\$237,543	(\$232,394)
Supplies	\$47,826	\$27,091	\$27,091	\$27,671	\$27,091	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$276,677</b>	<b>\$302,486</b>	<b>\$534,880</b>	<b>\$308,957</b>	<b>\$302,486</b>	<b>(\$232,394)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$702,970</b>	<b>\$901,198</b>	<b>\$1,341,626</b>	<b>\$920,483</b>	<b>\$901,198</b>	<b>(\$440,428)</b>
Other Charges	\$15,611,990	\$17,936,286	\$19,863,946	\$13,335,305	\$13,335,305	(\$6,528,641)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,189,761	\$196,494	\$196,494	\$194,770	\$266,062	\$69,568
<b>TOTAL OTHER CHARGES</b>	<b>\$20,801,751</b>	<b>\$18,132,780</b>	<b>\$20,060,440</b>	<b>\$13,530,075</b>	<b>\$13,601,367</b>	<b>(\$6,459,073)</b>
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,420,596</b>	<b>\$21,371,264</b>	<b>\$23,971,746</b>	<b>\$16,729,801</b>	<b>\$16,775,337</b>	<b>(\$7,196,409)</b>
Classified	16	16	16	16	16	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>



**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Drug Abuse Education & Treatment Dedicated Fund Account	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
<b>Total:</b>	<b>\$232,318</b>	<b>\$363,863</b>	<b>\$363,863</b>	<b>\$364,001</b>	<b>\$363,863</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,642,892	(\$103,742)
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$11,732,441</b>	<b>\$11,616,321</b>	<b>\$11,694,786</b>	<b>\$8,737,649</b>	<b>\$8,728,680</b>	<b>(\$2,966,106)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

129 - Louisiana Commission on Law Enforcement

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Drug Abuse Education & Treatment Dedicated Fund Account	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
<b>Total:</b>	<b>\$232,318</b>	<b>\$363,863</b>	<b>\$363,863</b>	<b>\$364,001</b>	<b>\$363,863</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,642,892	(\$103,742)
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$11,732,441</b>	<b>\$11,616,321</b>	<b>\$11,694,786</b>	<b>\$8,737,649</b>	<b>\$8,728,680</b>	<b>(\$2,966,106)</b>

**1291 - Federal**

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1292 - State

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Drug Abuse Education & Treatment Dedicated Fund Account	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
<b>Total:</b>	<b>\$232,318</b>	<b>\$363,863</b>	<b>\$363,863</b>	<b>\$364,001</b>	<b>\$363,863</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,642,892	(\$103,742)
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$11,732,441</b>	<b>\$11,616,321</b>	<b>\$11,694,786</b>	<b>\$8,737,649</b>	<b>\$8,728,680</b>	<b>(\$2,966,106)</b>