

# Agency Budget Request

FISCAL YEAR 2021–2022



Public Safety Services  
419 — Office of State Police



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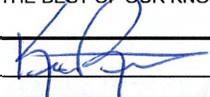
**BUDGET REQUEST**

Fiscal Year Ending June 30, 2022

BR-0  
(6/08)

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIONS      PHYSICAL ADDRESS: P.O. BOX 66614  
BUDGET UNIT: OFFICE OF STATE POLICE      BATON ROUGE, LOUISIANA  
SCHEDULE NUMBER: 08B-419      ZIP CODE: 70896  
FAX NUMBER: (225) 925-4623      TELEPHONE NUMBER: (225) 925-6032

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: <u>COL. KEVIN REEVES, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>ROBERT BROWN, ASSISTANT SUPERINTENDENT - CHIEF OF STAFF</u>
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PROGRAM CONTACT PERSON: <u>JASON STARNES</u>	FINANCIAL CONTACT PERSON: <u>CHAD FELTERMAN</u>
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# Operational Plan

DEPARTMENT ID: Department of Public Safety and Corrections, Public Safety Services  
AGENCY ID: Office of State Police

**OPERATIONAL PLAN  
FY 2021-2022**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

**DEPARTMENT NUMBER AND NAME: 08B/DEPARTMENT OF PUBLIC SAFETY & CORRECTIONS, PUBLIC SAFETY SERVICES**

**DEPARTMENT MISSION:**

To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

**DEPARTMENT GOAL(S):**

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III. Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services.

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

**AGENCY NUMBER AND NAME: 08B-419 OFFICE OF STATE POLICE**

**AGENCY MISSION:**

The Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services.

**AGENCY GOAL(S):**

- I. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement.
- II. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
- III. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response.
- IV. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

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

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
PROGRAM A: TRAFFIC ENFORCEMENT**

**PROGRAM AUTHORIZATION:**

Act 120 of 1922, Act 83 of 1979, Act 435 of 1985, H.B. 1087 of the 1989 Regular Session, R.S. 51:579, R.S. 40:147, R.S. 40:1379.8

**PROGRAM MISSION:**

The Louisiana State Police Patrol Division is dedicated to improving public safety through public education, training, and enforcement of statutes and regulations. The Program ensures compliance with commercial and private motor vehicle laws and regulations.

**PROGRAM GOAL(S):**

- I. Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.
- II. Make Louisiana roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them. In addition, continue partnering with the Federal Motor Carrier Safety Administration (FMCSA) to work towards compliance with an effective roadside inspection program, aggressive traffic enforcement, and public education.
- III. The Louisiana Oil Spill Coordinator's Office (LOSCO) will continue to effectively carry out its mission to coordinate the state's response with the other state agencies, as well as the other state natural resource trustees, including the Department of Environmental Quality, the Department of Natural Resources, the Department of Wildlife and Fisheries, and Coastal Protection and Restoration Agency, when there is an actual or threatened unauthorized discharge of oil onto the land, coastal waters or any other waters of the state. LOSCO will successfully coordinate the state's response to an oil spill by ensuring that the pertinent state agencies along with the trustees assist each other in establishing response priorities, share pertinent information, coordinate assessment activities, and conduct natural resource damage assessment as needed.

**PROGRAM ACTIVITY: TRAFFIC PATROL**

Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**PROGRAM A: TRAFFIC ENFORCEMENT**

**PROGRAM ACTIVITY: TRANSPORTATION AND ENVIRONMENTAL SAFETY SECTION (CONTINUED)**

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and who collaborate with fixed scale operations to provide accurate and timely communication of related information. LSP is the statutorily mandated authority to respond to and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public and responding officers and firefighters in case of chemical spills or releases.

The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations, including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP. The Fixed Scale Weights and Standards Program, formerly under DOTD, is now under LSP. It is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 22 commissioned law enforcement officers who are tasked with Mobile Weight Enforcement, in addition to normal statewide law enforcement duties. DPS Officers are POST certified with full arrest powers. Additionally, they have advanced training in areas such as Motor Carrier Safety Inspection Certifications, Highway Interdiction, DWI Certification, and other continuing education programs.

**PROGRAM ACTIVITY: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM**

MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the Motor Carrier Safety Assistance Program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis. In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/charges, allowing them to engage in the commercial motor carrier trade in Louisiana.

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**PROGRAM A: TRAFFIC ENFORCEMENT**

**PROGRAM ACTIVITY: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (CONTINUED)**

The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.

**PROGRAM ACTIVITY: LOUISIANA OIL SPILL COORDINATOR**

The Louisiana Oil Spill Coordinator's Office (LOSCO) has two main areas of focus:

**OIL SPILL RESPONSE**

The Oil Pollution Act of 1990 (OPA), 33 USC 2701 et seq., and the Louisiana Oil Spill Prevention and Response Act of 1991 (OSPRA), La. Rev. Stat. 30:2451 et seq., are the principal federal and state statutes, respectively, which authorize federal and state agencies to provide for a coordinated response effort in the event of an unauthorized or threatened discharge of oil. LOSCO serves as the State On-Scene Coordinator, directing all state discharge response and cleanup efforts and representing the State as a member of Unified Command during a federally-led response. As Louisiana's lead office for oil spill response, LOSCO provides support and information to local, state and regional response communities and coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training and exercising response procedures.

**OIL SPILL NRDA**

Natural Resource Damage Assessment (NRDA) is a process under OPA and OSPRA, whereby designated state and federal trustees represent the public to ensure that natural resources injured in an oil spill are restored. Through this process, the trustees evaluate injuries to natural resources and lost public uses resulting from the spill and determine the type and amount of restoration, if needed, to compensate the public for those injuries. LOSCO is the administrative lead for the state trustees responsible for assessing the nature and extent of natural resource damages to the State of Louisiana arising from oil spills. Additional state natural resource trustees for oil spills include the Louisiana Coastal Protection and Restoration Authority, the Louisiana Department of Natural Resources, the Louisiana Department of Environmental Quality, and the Louisiana Department of Wildlife and Fisheries. Federal and State regulations governing the NRDA process under OPA and OSPRA can be found at 15 CFR 990, et seq. and La. Admin. Code 43:XXIX., Chap. 1, respectively.

DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services  
 AGENCY ID: 08B-419/Office of State Police  
 PROGRAM ID: Program A: Traffic Enforcement  
 ACTIVITY: Patrol

1.1 (KEY) Reduce the number of traffic fatalities by 5% by June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
13772	K	Percentage of State Police Manpower Allocation Study coverage level implemented	85%	75% <sup>1</sup>	85%	85%	85%		
13773	S	Current state trooper patrol strength	800	710 <sup>1</sup>	800	800	800		
13774	S	Required state trooper patrol strength per manpower study	937	937	937	937	937		
13775	S	Total number of public assists	165,672	108,286 <sup>1</sup>	125,000	125,000	125,000		
1887	S	Number of fatal crashes investigated	405	378 <sup>2</sup>	405	405	405		
1886	S	Total number of crashes investigated	35,500	29,268 <sup>2</sup>	35,500	35,500	35,500		
1890	S	Number of crashes resulting in arrests	26,000	20,902 <sup>2</sup>	26,000	26,000	26,000		
20797	S	Hours spent in court	8,300	3,594 <sup>2</sup>	8,300	8,300	8,300		

<sup>1</sup> Cadet classes will increase these numbers.

<sup>2</sup> Reduction in crashes resulting in arrest reduced hours spent in court

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program A: Traffic Enforcement**  
**ACTIVITY: Patrol**

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
1885	Total number of contacts: crashes, tickets and motorist assists	640,427	595,452	538,049	595,790	433,885
1880	Number of criminal arrests	19,156	20,802	21,987	63,718	18,714
1884	Total miles patrolled	13,483,273	13,770,825	13,736,902	13,681,849	13,532,206
1888	Number of injury crashes investigated <sup>1</sup>	10,608	10,470	9,330	8,730	7,929
1889	Number of property damage crashes investigated <sup>1,2</sup>	25,200	25,502	24,262	24,525	20,961
1891	Number of individuals killed in automobile crashes	500	506	438	441	452
1892	Number of individuals injured in automobile crashes	15,065	14,885	12,759	11,720	13,673

<sup>1</sup> This indicator does not include crashes investigated by other law enforcement agencies.

<sup>2</sup> This indicator includes crashes with vehicle damage only, without injuries.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program A: Traffic Enforcement**  
**ACTIVITY: MCSAP**

2.1 (KEY) Reduce the number of fatal commercial motor vehicle-related crashes by 5% by June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The department indicates that experience, data, and a number of studies have shown that maintenance of a strong enforcement presence in the form of roadside inspections is a primary force in ensuring that commercial vehicles and drivers operate safely on the nation's highways. Inspections are important in minimizing the risks attendant to the transportation of hazardous materials, passengers, and freight. Inspections can be instrumental in identifying national problems, such as fatigued drivers or specific mechanical violations which seem to occur nationally. A strong program of commercial vehicle inspections is a tried and true pro-active function that undoubtedly saves lives and prevents crashes. Traffic enforcement activities are a tool in addressing driver behavior at the time it occurs. Statistics have shown a direct correlation between moving violations committed by drivers and crash causation. A strong traffic enforcement presence serves as a deterrent to present or continued non-compliance with traffic laws, and helps to prevent crashes.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20798	K	Number of compliance reviews conducted	140	135 <sup>1</sup>	140	140	140		
1894	S	Number of motor carrier safety inspections conducted	41,000	37,978 <sup>1</sup>	41,000	41,000	41,000		
25467	K	Number of new entrant safety audits conducted	367	338 <sup>1</sup>	367	367	367		

<sup>1</sup> This indicator is industry driven, and will fluctuate based on economic factors.

For additional information on the Motor Carrier Safety activity, see the General Performance Information table that follows.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program A: Traffic Enforcement**  
**ACTIVITY: MCSAP**

GENERAL PERFORMANCE INFORMATION: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
1895	Number of Motor Carrier Safety violations cited	83,968	78,145	93,800	88,421	65,409
23525	Annual percent reduction in fatal motor vehicle crashes <sup>1</sup>	11%	5%	6%	1%	6%

<sup>1</sup> This indicator was previously reported on as a Key Indicator, but has been changed to a GPI to accurately report on the indicator annually.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program A: Traffic Enforcement**  
**ACTIVITY: MCSAP**

2.2 (KEY) Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Grossly overweight vehicles accelerate the deterioration of our state's highway infrastructure. Weakened roads and damaged road substructures are known to be contributing factors in many serious injury and fatal crashes. By reducing the number of overweight trucks, the life expectancy of the state's roads is increased, thus reducing maintenance and repair costs. In addition, roads are safer for the motoring public, thereby reducing the number of crashes directly related to poor or weakened road surfaces.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
13778	K	Number of commercial vehicles checked for overweight violations - mobile	6,000	4,253 <sup>1</sup>	6,000	6,000	6,000		
20799	S	Number of manpower hours dedicated to weight enforcement - mobile	14,000	12,339	14,000	14,000	14,000		
23530	K	Number of commercial vehicles checked for overweight violations - fixed	2,900,000	880,303 <sup>2</sup>	1,500,000	1,500,000	1,500,000 <sup>4</sup>		

<sup>1</sup> COVID-19 work details resulted in limited manpower and COVID-19 restrictions limited interactions with CMV's

<sup>2</sup> COVID-19 exemptions were in place for CMV's, resulting in limited contact with the CMV traffic. Inspectors were also off of work due to COVID-19 guidelines.

For additional information on the Weights and Standards activity, see the General Performance Information table that follows.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program A: Traffic Enforcement**  
**ACTIVITY: MCSAP**

GENERAL PERFORMANCE INFORMATION: WEIGHTS AND STANDARDS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
13779	Number of overweight violations cited - mobile	5,870	5,446	7,492	10,512	8,149
23529	Number of overweight violations cited - fixed	11,963	7,667	8,000	4,453	23,529

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program A: Traffic Enforcement**  
**ACTIVITY: Louisiana Oil Spill Coordinator**

3. (KEY) Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA), annually.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.  
 Children's Budget Link: Not applicable  
 Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23526	K	Percentage of NRDA's related to oil spills in Louisiana coordinated by LOSCO	100%	100%	100%	100%	100%		
26337	K	Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO	100%	100%	100%	100%	100%		

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**PROGRAM B: CRIMINAL INVESTIGATIONS**

**PROGRAM AUTHORIZATION:** R.S. 47:9002, R.S. 40:960-1022, R.S. 32:1550, Act 640 of 1985, R.S. 40:1379, R.S. 40:1421

**PROGRAM MISSION:**

The Criminal Investigations Program provides Louisiana citizens a safer community through proactive, professional law enforcement services and cooperative efforts with allied enforcement entities.

**PROGRAM GOAL(S):**

- I. Ensure the detection of criminal activity and apprehension of perpetrators.
- II. Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies.

**PROGRAM ACTIVITY:**

INVESTIGATIONS - The Louisiana State Police Criminal Investigation activity is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, and politically sensitive cases, and supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.

**PROGRAM ACTIVITY:**

INSURANCE FRAUD - Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a database of reported and investigated occurrences of insurance fraud, which assists in the investigation and prosecution of fraud. Insurance Fraud also assists in the detection of cloned and switched vehicle identification numbers on vehicles. Insurance fraud and auto theft cases are monitored to ensure that the department is in compliance with both federal and state regulations.

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**PROGRAM B: CRIMINAL INVESTIGATIONS**

**PROGRAM ACTIVITY:**

ISS - The State Police Investigative Support Section (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU).

The Louisiana State Analytical and Fusion Exchange, i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies. The principle role of LA-SAFE is to compile, analyze, and disseminate criminal/terrorist information and intelligence and other information (including, but not limited to, threat, public safety, law enforcement, public health, social services, and public works) to support efforts to anticipate, identify, prevent, and/or monitor criminal/terrorist activity. LA-SAFE is recognized by the Department of Homeland Security and the Governor's Office as the primary fusion center for the State of Louisiana.

The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations, individuals and conditions that promote criminal activities. Information gathering is a fundamental and essential element in the duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction.

The Technical Support Unit (TSU) is responsible for providing technical investigative support to the department, as well as other state and local law enforcement agencies in Louisiana. The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, and other advanced technology are used to facilitate a criminal act or are the targets of an attack.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program B: Criminal Investigations**  
**ACTIVITY ID: Investigations**

1.1 (KEY) To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20804	K	Number of criminal investigations initiated	1,068	1,012	1,068	1,068	1,068		
26453	K	Percentage increase in number of criminal investigations	Not Available <sup>1</sup>	Not Available <sup>1</sup>	2%	2%	2%		
21281	K	Number of criminal investigations closed	984	774 <sup>2</sup>	984	984	984		

<sup>1</sup> This is a new indicator for FY 2020-2021 that does not have a prior year or current year performance standard, and was not previously tracked.

<sup>2</sup> The decrease reflects the complexity of cases that CID has been tasked with working.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program B: Criminal Investigations**  
**ACTIVITY ID: Insurance Fraud**

1.2 (KEY) Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23532	K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests	54%	30% <sup>1</sup>	54%	54%	54%		
23533	S	Number of Insurance Fraud and Auto Theft investigations initiated	160	287 <sup>1</sup>	160	160	160		
23534	S	Number of Insurance Fraud and Auto Theft investigations closed	145	268 <sup>2</sup>	145	145	145		

<sup>1</sup> The indicator varies due to the unpredictability of cases being initiated, crime trends, and the amount of credible information detected and received.

<sup>2</sup> LSP has orchestrated several focused criminal investigative details which resulted in increased cases closed.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program B: Criminal Investigations**  
**ACTIVITY ID: Investigative Support Section**

2.1 (KEY) Increase other agency assists by 2% through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23531	K	Percentage of completed Criminal Requests for Information (RFI) from other agencies	100%	95% <sup>1</sup>	100%	100%	100%		

<sup>1</sup> The closure rates will vary due to the increase/decrease in our analytical support and the time being expended on training

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
PROGRAM C: OPERATIONAL SUPPORT**

**PROGRAM AUTHORIZATION:**

R.S. 15:577, R.S. 15:587, Act 941 of 1985, Act 41 of 1936 pursuant to R.S 15:581.0 Act 4 of 1996

**PROGRAM MISSION:**

Operational Support's mission is to provide essential functions to support Public Safety Services, and to provide Crime Lab services, support for criminal investigations, and security for Capitol Park/Public Safety facilities.

**PROGRAM GOAL(S):**

- I. The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.
- II. Increase proactive patrol efforts and enforcement throughout those properties constituting the Capitol Park and Public Safety Services facilities, as well as provide for the safety of the citizens who frequent those properties.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
- IV. Maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local and tribal interests, all first responder disciplines, key NGOs, and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.
- V. The Training Academy will conduct annual in-service training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.
- VI. Provide basic law enforcement & relational leadership training that identifies individual skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties, assigned tasks and responsibilities.

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**PROGRAM C: OPERATIONAL SUPPORT**

**PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OFFICE OF SUPERINTENDENT**

The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.

**PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OPERATIONAL DEVELOPMENT**

Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and managing of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, and recruiting, and provides support for events and programs of interest to the Superintendent.

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**PROGRAM C: OPERATIONAL SUPPORT**

**PROGRAM ACTIVITY: OPERATIONAL SUPPORT - SUPPORT SERVICES**

Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting and establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance. Police Supply provides commissioned employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
PROGRAM C: OPERATIONAL SUPPORT**

**PROGRAM ACTIVITY: OPERATIONAL SUPPORT - LAB SERVICES**

The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab's work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.

**PROGRAM ACTIVITY: PROTECTIVE SERVICES**

Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.

**PROGRAM ACTIVITY: DPS POLICE**

The Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Lab Services**

1. (KEY) The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable  
 Other Link(s): Not Applicable

Explanatory Note: ASCLD/LAB offers a voluntary program in which any crime laboratory may participate in order to demonstrate that its management, operations, personnel, procedures and instruments, physical plant and security, and personnel safety procedures meet certain standards. The accreditation process is one form of a quality assurance program, which may be combined with proficiency testing, continuing education and other programs to help the laboratory strive to give better overall service to the criminal justice system. The Crime Laboratory seeks to maintain ASCLD/LAB accreditation by meeting the established quality assurance standards as outlined in the Laboratory Accreditation Board Manual.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26042	K	Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs	1	1	1	1	1		

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Lab Services**

GENERAL PERFORMANCE INFORMATION: CRIME LAB							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
6626	Total number of lab requests received for analysis	<sup>1</sup>	22,577	20,985	23,952	26,043	20,362
15551	Number of DNA CODIS convicted offender samples received	<sup>1</sup>	4,828	3,760	4,326	3,294	2,843
15552	Number of DNA CODIS arrestee samples received	<sup>1</sup>	22,062	18,203	21,288	26,463	23,708
26385	Number of NIBIN samples entered	<sup>2</sup>	Not available	634	1,078	907	1,068

<sup>1</sup> Based on outside agency submissions. Lab has no control over this number.

<sup>2</sup> This is a new indicator for FY 19/20.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Lab Services**

2. (KEY) The Crime Laboratory will analyze 95% of total requests received for analysis.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.  
 Children's Cabinet Link: Not Applicable  
 Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
6625	K	Percentage of total lab requests analyzed	100%	95% <sup>1</sup>	100%	100%	100%		

<sup>1</sup> Lower analysis percentage due to reduced staffing during the COVID-19 pandemic.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Lab Services**

3. (SUPPORTING) The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26043	K	Overall (of all forensic disciplines) analysis turnaround time (in calendar days)	30	57 <sup>1</sup>	30	30	30		

<sup>1</sup> Higher turnaround time due to reduced staffing during the COVID-19 pandemic.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Support Services**

4. (KEY) The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The Bureau of Criminal Identification and Information will capture 98% of felony, violent misdemeanor, and DWI arrest records electronically by using the Automated Fingerprint Identification System (AFIS). It will electronically process into LACCH computerized dispositions from the Louisiana Supreme Court's Case Management Information System (CMIS) or other electronic submitters, and fully process expungements in order to provide more complete reporting of criminal history information to local, state, and federal agencies, including the FBI, by 2022.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20810	K	Percentage of received requests processed	100%	100%	100%	100%	100%		
10991	S	Number of expungements received	4,000	3,889	4,000	4,000	4,000		
10992	K	Number of expungements processed	4,000	3,166 <sup>1</sup>	4,000	4,000	4,000		
26044	S	Number of arrest dispositions received electronically	68,000	157,169 <sup>2</sup>	68,000	68,000	68,000		
14207	S	Number of arrest dispositions received manually	26,800	28,708 <sup>3</sup>	26,800	26,800	26,800		
14208	S	Number of arrest dispositions processed manually	40,000	29,856 <sup>4</sup>	40,000	40,000	40,000		
10988	S	Number of criminal fingerprint cards received	288,000	208,907 <sup>5</sup>	288,000	288,000	288,000		
10990	S	Number of criminal fingerprint cards processed	288,000	212,926 <sup>5</sup>	288,000	288,000	288,000		

<sup>1</sup> The agency has no control over how many expungements are granted. The COVID-19 pandemic caused closure of courts, and expungements were not granted that had motions previously received by the Bureau.

<sup>2</sup> The number of dispositions received electronically was more than anticipated. Additional expungements were due to clinics held to help individuals file.

<sup>3</sup> The number of dispositions received and processed manually was more than anticipated.

<sup>4</sup> The agency has no control over how many dispositions are submitted.

<sup>5</sup> Due to the COVID-19 pandemic, many agencies only booked felony and specific crimes.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Support Services**

5. (SUPPORTING) The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.  
 Children's Cabinet Link: Not Applicable  
 Other Link(s): Not Applicable

Explanatory Note: The Applicant Unit at the Bureau processes requests for civil checks of criminal history information for those authorized to receive them. These include such professions as teachers, day care workers, gaming employees, and nursing home employees. The Bureau provides prospective employers with information to ensure that disqualified persons are not hired. The objective is to decrease the response time for the information reported back to the employer to ensure that only qualified individuals are given access to those that the laws seek to protect.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26045	K	Percentage of requests processed within 15 days	95%	100% <sup>1</sup>	95%	95%	95%		
20816	S	Number of civil applicant requests processed	175,000	147,675 <sup>2</sup>	175,000	175,000	175,000		
14216	S	Number of civil applicant requests processed within 15 days	175,000	147,675 <sup>2</sup>	175,000	175,000	175,000		
21308	S	Percentage of civil applicant requests processed within 15 days	100%	100%	100%	100%	100%		

<sup>1</sup> Requests were processed faster than anticipated.

**DEPARTMENT ID:** 08B/Department of Public Safety and Corrections, Public Safety Services  
**AGENCY ID:** 08B-419/Office of State Police  
**PROGRAM ID:** Program C: Operational Support  
**ACTIVITY ID:** Support Services

6. (SUPPORTING) Distribute 100% of all received information related to sex offender registration through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.  
 Children's Cabinet Link: Not Applicable  
 Other Link(s): Not Applicable

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
20911	S	Percentage of distributed information of convicted child predator and sex offenders	100%	100%	100%	100%	100%		
26046	S	Number of new child predator and sex offender registrations received	840	850	840	840	840		
26047	S	Number of new child predator and sex offender registrations posted to the Registry	840	850	840	840	840		

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: DPS Police**

7. (KEY) Through the DPS Police activity, to secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and the buildings covered by the State Facilities Security Unit by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable  
 Other Link(s): Not Applicable

Explanatory Note: The mission of DPS Police, Capitol Detail is to ensure the safety and security of visitors, employees, elected officials, and state department agencies through law enforcement, cooperation, and education, and by providing other essential public safety services. Through direct traffic enforcement efforts towards violators, not only in proportion to the frequency of their occurrence but also in terms of traffic related needs identified in the areas, and by developing partnerships and resources within the community to build problem solving coalitions, the DPS Police strive to instill a sense of mutual responsibility for enhancing public safety, increase the community capacity to resolve issues related to criminal and traffic enforcement, and improve the quality of life.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21938	K	Number of non-vehicle patrol hours	75,000	26,037 <sup>1</sup>	25,000	25,000	25,000		
10555	S	Number of contacts, arrests, citations	12,000	15,927 <sup>2</sup>	12,000	12,000	12,000		

<sup>1</sup> The variance was caused by more officers conducting vehicle patrols than foot patrols.  
<sup>2</sup> This indicator now includes Capitol Security, State Facilities Security Unit, and Physical Security.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Office of Superintendent**

8. (KEY) Through the Operational Development and Public Affairs sections, under the direction of the Chief of Staff, to provide staff functions for the Superintendent and command staff and to provide public awareness and safety education to effectively promote public safety, annually, through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.  
 Children's Cabinet Link: Not Applicable  
 Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022
23537	K	Number of safety/education presentations conducted	1,750	1,259 <sup>1</sup>	1,750	1,750	1,750	
23538	K	Number of child safety seats installed	3,000	2,039 <sup>1</sup>	3,000	3,000	3,000	

<sup>1</sup> CPS installations are increasing across the state due to placement of dedicated fitting station personnel and social media advertising. Also, activities fluctuate due to area population, demographics, and special events.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Operational Development**

GENERAL PERFORMANCE INFORMATION: OPERATIONAL DEVELOPMENT						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
25839	Number of policies updated	11	9	10	19	20
25840	Number of active grants	2	4	4	8	14

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Support Services**

9. (KEY) All commissioned personnel will attend a 40-hour annual in-service training session to receive instruction in contemporary and relevant law enforcement topics and demonstrate proficiency in the use of firearms, driving, use of force, legal issues, and defensive tactics, annually.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
5904	K	Number of in-service courses delivered	22	21 <sup>1</sup>	22	22	22		
24182	K	Number of commissioned officers attending in-service courses	1,210	867 <sup>1</sup>	1,210	1,210	1,210		
22424	K	Percentage of commissioned officers attending in-service courses	99%	66% <sup>1</sup>	99%	99%	99%		

<sup>1</sup> The number of courses held was less than anticipated due to the COVID-19 pandemic.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Support Services**

GENERAL PERFORMANCE INFORMATION: TRAINING ACADEMY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
22425	Percentage of cadets successfully completing training each FY <sup>1</sup>	70%	72%	73% <sup>1</sup>	80% <sup>1</sup>	82%
20794	Number of State Police cadet classes conducted each fiscal year <sup>2</sup>	1	1	2 <sup>2</sup>	1 <sup>2</sup>	1
20795	Number of cadets entering training each fiscal year <sup>1</sup>	81	64	85 <sup>1</sup>	60 <sup>1</sup>	62
24183	Number of cadets successfully completing training each FY <sup>1</sup>	57	46	62 <sup>1</sup>	48 <sup>1</sup>	51

<sup>1</sup> This measures cadets entering and completing training in the same fiscal year. CC96 graduated 27 of 36 cadets on 1/5/18. CC97 graduated 35 of 49 cadets on 3/23/18. This equates to 62 of 85 cadets, or 73%. CC98 graduated 48 of 60 cadets on 10/26/18, or 80%.

<sup>2</sup> CC96 graduated on 1/5/18 and CC97 graduated on 3/23/18. CC98 graduated on 10/26/18.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program C: Operational Support**  
**ACTIVITY ID: Support Services**

10. (KEY) Maximize the state’s return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Act and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAR END PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
25841	K	Number of radios on the P25 LWIN system	90,000	90,000	90,000	90,000	90,000		
25842	K	Percentage of time the statewide radio communications network is available	99%	99%	99%	99%	99%		
25843	K	Percentage of radio communications infrastructure preventative maintenance plan completed	85%	85%	85%	85%	85%		
25844	K	Percentage of statewide coverage area on the LWIN Network	99%	99%	99%	99%	99%		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
PROGRAM D: GAMING PROGRAM**

**PROGRAM AUTHORIZATION:**

Act 443 of 1987, Act 384 of 1992, Act 1062 of 1991, Act 1154 of 1995, Act 7 of 1996, Act 721 of 1997, R.S.27:308, Act 753 of 1991, R.S.27:20

**PROGRAM MISSION:**

The Gaming Enforcement Program is committed to the proactive regulation and control of statutorily authorized gaming entities in conjunction with the Louisiana Gaming Control Board. The regulation of gaming and the enforcement of criminal laws promote the public's health, safety, and welfare by safeguarding the people of this state against corrupt and dishonest practices. The Program also provides professional services in an effective, innovative, and fair manner that instills public confidence, while fulfilling duties that ensure accurate revenue collection and reporting from licensees, protect the state's assets, and ensure the integrity of all gaming devices and systems by enforcing compliance with all state laws, regulations, and licensee's internal controls.

**PROGRAM GOAL(S):**

- I. Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry.
- II. Ensure integrity of gaming devices and systems.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
PROGRAM D: GAMING PROGRAM**

**PROGRAM ACTIVITY: OPERATIONS**

The Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration. Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule. Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data. Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes. Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coushatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.

**PROGRAM ACTIVITY: ENFORCEMENT**

The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices. Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, or distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers. Enforcement's duties are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of state gaming laws and regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program D: Gaming Enforcement**  
**ACTIVITY ID: Enforcement**

1. (KEY) To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
11023	K	Number of Video Draw Poker compliance inspections conducted	1,900	1,451 <sup>1</sup>	1,900	1,900	1,900		
26048	S	Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued	15%	12% <sup>2</sup>	15%	15%	15%		

<sup>1</sup> The Division was unable to conduct on-site inspections due to the COVID-19 pandemic.

<sup>2</sup> This is outside of the agency's control.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program D: Gaming Enforcement**  
**ACTIVITY ID: Enforcement**

2. (KEY) To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2025, ensuring that each casino complies with statutes, rules, and internal controls.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25500	S	Number of casino gaming inspections completed	3,570	2,960 <sup>1</sup>	3,570	3,570	3,570		
25501	K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	100%	83% <sup>1</sup>	100%	100%	100%		
25502	K	Percentage of Casino Gaming inspections that resulted in a violation being issued	3%	0.29% <sup>2</sup>	3%	3%	3%		

<sup>1</sup> Agents routinely assist with licensee projects, which limits their ability to complete inspections. Fewer inspections were completed due to the COVID-19 pandemic.

<sup>2</sup> This is outside of the agency's control.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program D: Gaming Enforcement**  
**ACTIVITY ID: Enforcement**

3. (SUPPORTING) To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45 day time frame. To continue processing new Video Draw Poker Type 3 through type 8 applications within the 180 day targeted time frame.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAR END PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
20918	K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	45	55 <sup>1</sup>	45	45	45		
25503	S	Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application	90	59 <sup>2</sup>	90	90	90		

<sup>1</sup> This number is dependent upon the number of applications submitted during the quarter.

<sup>2</sup> Applications are being completed below the target number of days, due to streamlined processes. This number is also dependent upon the number of applications submitted during the quarter.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program D: Gaming Enforcement**  
**ACTIVITY ID: Enforcement**

4. (SUPPORTING) To reduce gaming-related crime by increasing criminal enforcement activities by 5% each fiscal year through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAR END PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
25845	K	Number of individuals arrested by the Gaming Enforcement Division	460	350 <sup>1</sup>	460	460	460		

<sup>1</sup> Agents have no control over the amount of crime committed at each casino.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program D: Gaming Enforcement**  
**ACTIVITY ID: Operations**

5. (KEY) To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2025.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAR END PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
25504	S	Number of electronic gaming devices randomly inspected	1,824	1,950 <sup>1</sup>	1,824	1,824	1,824		
25505	K	Percentage of electronic gaming devices inspected	8%	10% <sup>1</sup>	8%	8%	8%		
25506	S	Number of slot system certifications completed	240	197 <sup>2</sup>	240	240	240		

<sup>1</sup> More inspections were conducted than anticipated. Additional inspections were completed in some areas prior to closures and after re-openings.

<sup>2</sup> Casino closures due to COVID-19 pandemic resulted in fewer certifications.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**  
**AGENCY ID: 08B-419/Office of State Police**  
**PROGRAM ID: Program D: Gaming Enforcement**  
**ACTIVITY ID: Operations**

6. (KEY) To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2025. To ensure that all video draw poker device owner warehouses are inspected during each year.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Act, and upholds practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable.  
 Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAR END PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
26049	K	Number of Video Draw Poker Device owner warehouse inspections	250	250	250	250	250		
26050	S	Number of new location enrollments processed	120	83 <sup>1</sup>	120	120	120		
26051	S	Number of location coordinated moves processed	600	387 <sup>1</sup>	600	600	600		

<sup>1</sup> Fewer were processed than anticipated due to closures associated with the COVID-19 pandemic.

**DEPARTMENT ID: 08B/Department of Public Safety and Corrections, Public Safety Services**

**AGENCY ID: 08B-419/Office of State Police**

**PROGRAM ID: Program D: Gaming Enforcement**

**ACTIVITY ID: Operations**

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
25507	Number of enabled video draw poker devices	12,867	12,860	12,994	51,159	51,068

\* This was formerly a Supporting indicator.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS:**

**CHECKLIST:**

Organization Chart Attached:   X  

Program Structure Chart Attached:   X  

**OTHER:**

- 1
- 2

**CONTACT PERSON(S):**

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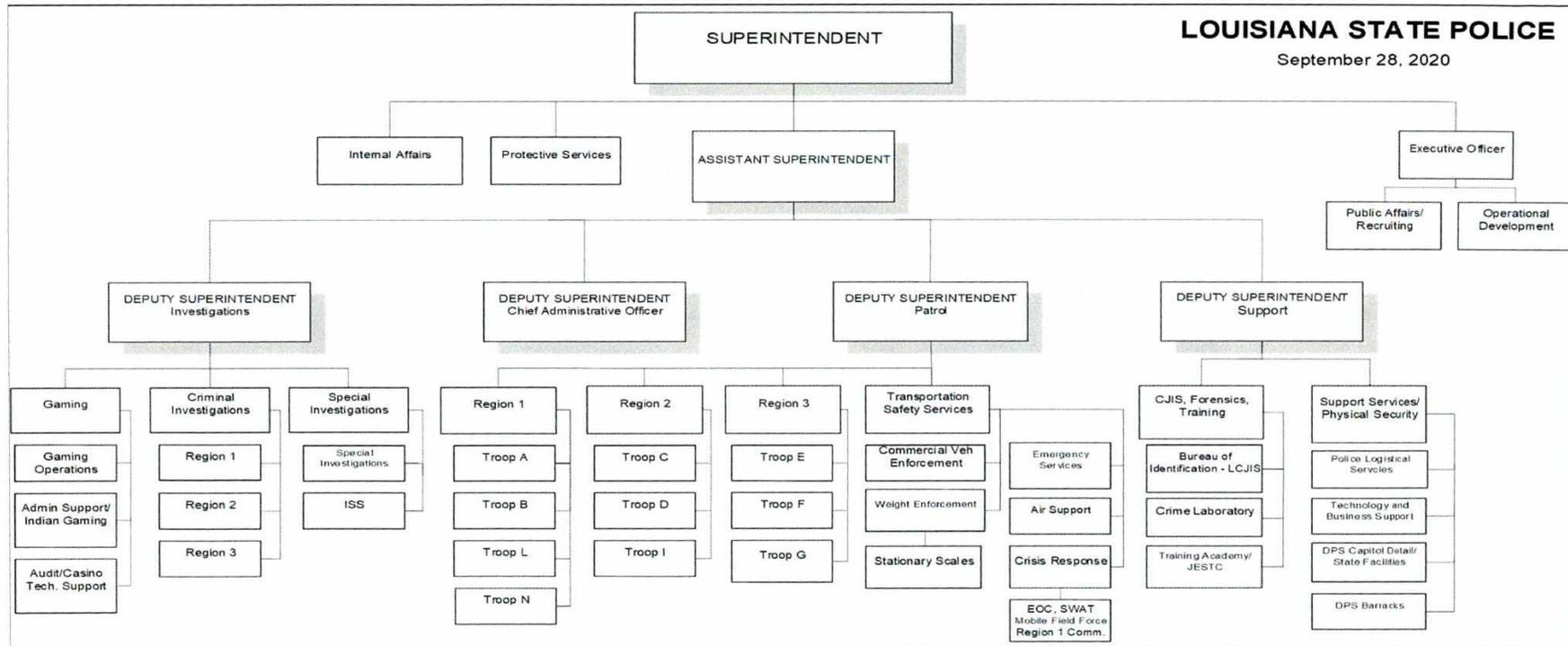
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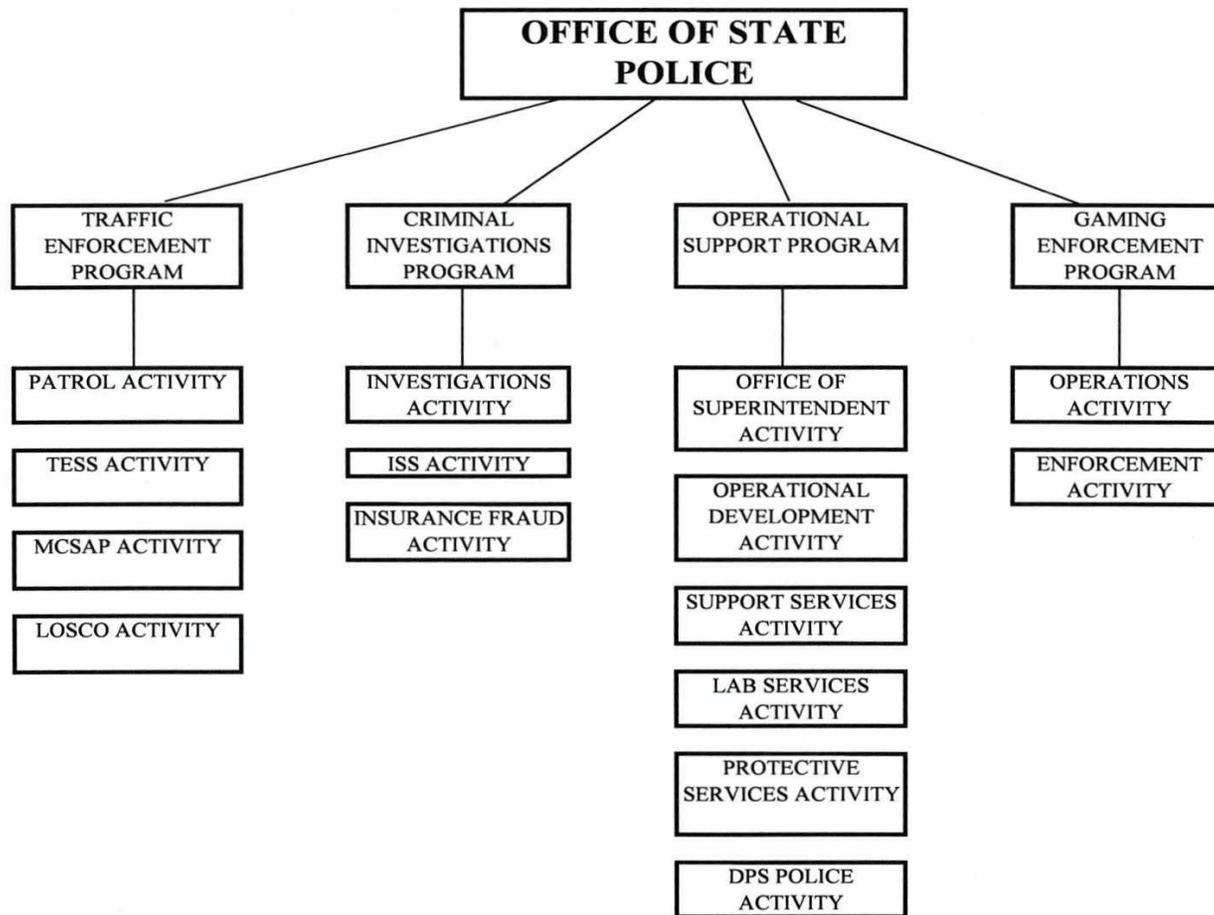
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**LOUISIANA STATE POLICE**  
September 28, 2020





# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	23,583	—	91,097,934	91,097,934	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	46,413,995	23,149,393	35,823,810	12,674,417	54.75%
FEES & SELF-GENERATED	134,358,034	171,524,681	140,745,353	(30,779,328)	(17.94)%
STATUTORY DEDICATIONS	123,735,771	127,324,832	127,836,252	511,420	0.40%
FEDERAL FUNDS	7,012,074	11,152,209	10,894,158	(258,051)	(2.31)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$311,543,457</b>	<b>\$333,151,115</b>	<b>\$406,397,507</b>	<b>\$73,246,392</b>	<b>21.99%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	134,333,034	171,499,681	140,720,353	(30,779,328)	(17.95)%
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—	—
<b>Total:</b>	<b>\$134,358,034</b>	<b>\$171,524,681</b>	<b>\$140,745,353</b>	<b>\$(30,779,328)</b>	<b>(17.94)%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	4,397,097	4,475,721	4,475,721	—	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	42,632,961	31,224,045	31,224,045	—	—
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	1,952,084	—	—
Insurance Fraud Investigation Fund	3,969,026	4,553,577	4,409,997	(143,580)	(3.15)%
Natural Resource Restoration Trust Fund	—	175,000	175,000	—	—
Public Safety DWI Testing	440,825	440,825	440,825	—	—
Louisiana Towing and Storage Fund	238,675	300,000	300,000	—	—
Concealed Handgun Permit Fund	1,966,995	2,950,000	2,950,000	—	—
Right to Know Fund	26,069	26,069	26,069	—	—
Underground Damages Prevention Fund	125	15,000	15,000	—	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—	—
Explosives Trust Fund	251,182	251,182	251,182	—	—
Criminal Identification and Information	8,321,653	10,353,548	10,353,548	—	—
Louisiana State Police Salary Fund	15,600,000	15,600,000	15,600,000	—	—
DPS Peace Officers Fund	152,807	249,000	249,000	—	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—	—
Insurance Verification System Fund	33,063,392	39,768,465	39,768,465	—	—
Drivers License Escrow Fund	292,077	292,077	292,077	—	—
Oil Spill Contingency Fund	3,239,127	7,506,563	8,161,563	655,000	8.73%
<b>Total:</b>	<b>\$123,735,771</b>	<b>\$127,324,832</b>	<b>\$127,836,252</b>	<b>\$511,420</b>	<b>0.40%</b>

**Agency Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	142,083,980	154,034,603	174,297,402	20,262,799	13.15%
Other Compensation	5,385,503	5,813,520	8,748,943	2,935,423	50.49%
Related Benefits	83,284,084	75,261,655	98,470,238	23,208,583	30.84%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$230,753,566</b>	<b>\$235,109,778</b>	<b>\$281,516,583</b>	<b>\$46,406,805</b>	<b>19.74%</b>
Travel	640,371	1,254,536	1,340,786	86,250	6.88%
Operating Services	7,438,323	8,315,092	8,450,742	135,650	1.63%
Supplies	12,018,168	11,910,916	13,773,560	1,862,644	15.64%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,096,862</b>	<b>\$21,480,544</b>	<b>\$23,565,088</b>	<b>\$2,084,544</b>	<b>9.70%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$322,838</b>	<b>\$629,758</b>	<b>\$735,448</b>	<b>\$105,690</b>	<b>16.78%</b>
Other Charges	29,179,014	33,174,453	36,985,681	3,811,228	11.49%
Debt Service	—	—	—	—	—
Interagency Transfers	31,156,590	42,756,582	53,708,267	10,951,685	25.61%
<b>TOTAL OTHER CHARGES</b>	<b>\$60,335,604</b>	<b>\$75,931,035</b>	<b>\$90,693,948</b>	<b>\$14,762,913</b>	<b>19.44%</b>
Acquisitions	34,587	—	8,800,942	8,800,942	—
Major Repairs	—	—	1,085,498	1,085,498	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$34,587</b>	<b>—</b>	<b>\$9,886,440</b>	<b>\$9,886,440</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$311,543,457</b>	<b>\$333,151,115</b>	<b>\$406,397,507</b>	<b>\$73,246,392</b>	<b>21.99%</b>

**Agency Positions**

Classified	1,768	1,768	1,860	92	5.20%
Unclassified	12	12	12	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,780</b>	<b>1,780</b>	<b>1,872</b>	<b>92</b>	<b>5.17%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,823</b>	<b>1,823</b>	<b>1,915</b>	<b>92</b>	<b>5.05%</b>

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	23,583	—	91,097,934	91,097,934
Interagency Transfers	46,413,995	23,149,393	35,823,810	12,674,417
Fees & Self-Generated	134,333,034	171,499,681	140,720,353	(30,779,328)
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—
Tobacco Tax Health Care Fund	4,397,097	4,475,721	4,475,721	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	42,632,961	31,224,045	31,224,045	—
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	1,952,084	—
Insurance Fraud Investigation Fund	3,969,026	4,553,577	4,409,997	(143,580)
Natural Resource Restoration Trust Fund	—	175,000	175,000	—
Public Safety DWI Testing	440,825	440,825	440,825	—
Louisiana Towing and Storage Fund	238,675	300,000	300,000	—
Concealed Handgun Permit Fund	1,966,995	2,950,000	2,950,000	—
Right to Know Fund	26,069	26,069	26,069	—
Underground Damages Prevention Fund	125	15,000	15,000	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—
Explosives Trust Fund	251,182	251,182	251,182	—
Criminal Identification and Information	8,321,653	10,353,548	10,353,548	—
Louisiana State Police Salary Fund	15,600,000	15,600,000	15,600,000	—
DPS Peace Officers Fund	152,807	249,000	249,000	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—
Insurance Verification System Fund	33,063,392	39,768,465	39,768,465	—
Drivers License Escrow Fund	292,077	292,077	292,077	—
Oil Spill Contingency Fund	3,239,127	7,506,563	8,161,563	655,000
Federal Funds	7,012,074	11,152,209	10,894,158	(258,051)
<b>Total:</b>	<b>\$311,543,457</b>	<b>\$333,151,115</b>	<b>\$406,397,507</b>	<b>\$73,246,392</b>

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	15,300,982	15,300,982
5110010	SAL-CLASS-TO-REG	114,514,649	123,891,812	128,765,879	4,874,067
5110015	SAL-CLASS-TO-OT	25,008,786	28,070,623	28,158,373	87,750
5110020	SAL-CLASS-TO-TERM	1,058,646	629,684	629,684	—
5110025	SAL-UNCLASS-TO-REG	1,495,092	1,442,484	1,442,484	—
5110030	SAL-UNCLASS-TO-OT	6,807	—	—	—
<b>Total Salaries:</b>		<b>\$142,083,980</b>	<b>\$154,034,603</b>	<b>\$174,297,402</b>	<b>\$20,262,799</b>

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	2,935,423	2,935,423
5120010	COMPENSATION/WAGES	4,686,732	5,494,446	5,494,446	—
5120035	STUDENT LABOR	232,586	319,074	319,074	—
5120040	COMP-BOARD MEMBERS	269,059	—	—	—
5120105	COMP-CL-NON TO-OT	184,727	—	—	—
5120110	COMP-CL-NON TO-TERM	12,399	—	—	—
<b>Total Other Compensation:</b>		<b>\$5,385,503</b>	<b>\$5,813,520</b>	<b>\$8,748,943</b>	<b>\$2,935,423</b>

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	18,458,384	18,458,384
5130010	RET CONTR-STATE EMP	13,343,555	17,185,050	17,702,388	517,338
5130020	RET CONTR-TEACHERS	24,492	—	—	—
5130030	RET CONTR-OTHER	40,831,021	31,420,689	33,208,263	1,787,574
5130035	RET CONTR-STPOLICE	—	—	1,303,255	1,303,255
5130050	POSTRET BENEFITS	11,445,158	10,494,217	10,494,217	—
5130055	FICA TAX (OASDI)	77,830	118,735	118,735	—

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	2,145,157	1,886,375	1,949,217	62,842
5130065	UNEMPLOYMENT BENEFIT	12,259	—	—	—
5130070	GRP INS CONTRIBUTION	13,178,654	13,484,989	14,283,463	798,474
5130085	OTH RELATED BENEFIT	(2,463)	—	—	—
5130090	TAXABLE FRINGE BEN	2,228,422	671,600	952,316	280,716
<b>Total Related Benefits:</b>		<b>\$83,284,084</b>	<b>\$75,261,655</b>	<b>\$98,470,238</b>	<b>\$23,208,583</b>

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	160,516	655,089	655,089	—
5210015	IN-STATE TRAVEL-CONF	53,121	57,663	57,663	—
5210020	IN-STATE TRAV-FIELD	24,756	28,023	114,273	86,250
5210026	IN-STTRV-MEAL REIMB	1,475	—	—	—
5210030	IN-STATE TRV-IT/TRN	19,547	29,780	29,780	—
5210050	OUT-OF-STATE TRV-ADM	118,369	207,091	207,091	—
5210055	OUT-OF-STTRV-CONF	173,162	112,371	112,371	—
5210060	OUT-OF-STTRV-FIELD	63,970	158,475	158,475	—
5210065	OUT-OF-STTRV-BD MEM	1,252	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	9,384	6,044	6,044	—
5210090	TRAVEL EXP REIMBURSE	603	—	—	—
5210105	STAFF TRAINING	2,148	—	—	—
5210110	CONFERENCE REG FEES	8,366	—	—	—
5210115	CERTIFICATION FEES	3,701	—	—	—
<b>Total Travel:</b>		<b>\$640,371</b>	<b>\$1,254,536</b>	<b>\$1,340,786</b>	<b>\$86,250</b>

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,267	830	830	—
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	36,719	52,243	52,243	—
5310009	SERV-MOVING SERVICES	175	—	—	—
5310010	SERV-DUES & OTHER	128,935	84,550	84,550	—
5310011	SERV-SUBSCRIPTIONS	23,122	—	—	—
5310012	SERV-DATA MODEL/MAP	1,373	30,500	30,500	—
5310013	SERV-LAB FEES	12,849	—	—	—
5310015	SERV-SECURITY	1,549,167	1,210,800	1,210,800	—
5310016	SERV-PURCHASED	1,351	—	—	—
5310017	SERV-DOC DESTRUCTION	4,038	—	—	—
5310018	SERV-TEMP STAFFING	1,038	—	—	—
5310019	SERV-FREIGHT	22,777	—	—	—
5310025	SERV-LOCKSMITH	4,611	—	—	—
5310026	SERV-INVESTIGATE EXP	1,659	—	—	—
5310030	SERV-ADMIN FEES	189	—	—	—
5310031	SER-CRDT CRD TRN FEE	10,071	5,800	5,800	—
5310032	SER-CRDT CRD DIS FEE	5,377	50,200	50,200	—
5310033	SERV-OTH LAB-VET	239	—	—	—
5310037	SERV - TRAINING	9,287	—	—	—
5310038	SERV-POS TRANSAC FEE	209	—	—	—
5310040	SERV-BANK (NON-DEBT)	6,987	—	—	—
5310041	SERV-POLLUTN REMEDTN	225	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5310048	SERV-SUBSCRIPTIONS	4,704	—	—	—
5310049	SERV-DUES & OTHER	945	—	—	—
5310050	SERV-DUES & OTHER	10,604	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	94,589	519,495	620,495	101,000
5320001	INS-AUTOMOTIVE	50	—	—	—
5320003	INS-FIRE & EXT COVER	245	—	—	—
5320005	INS-LIABILITY	247	—	—	—
5330001	MAINT-BUILDINGS	129,482	122,700	122,700	—
5330003	MAINT-PESTCONTROL	9,620	11,400	11,400	—
5330004	MAINT-GARBAGE DISP	45,227	57,300	57,300	—
5330005	MAINT-WSTDISP-SHRED	3,229	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,614	—	—	—
5330007	MAINT-PROPERTY	64,668	152,070	152,070	—
5330008	MAINT-EQUIPMENT	358,323	484,741	484,741	—
5330011	MAINT-COMMUNICTN EQP	7,734	—	—	—
5330012	MAINT-JANITORIAL	49,894	21,200	21,200	—
5330013	MAINT-CLEANING SERV	500	—	—	—
5330014	MAINT-GROUNDS	98,327	68,250	68,250	—
5330016	MAINT-DATA PROC EQP	9,094	—	—	—
5330017	MAINT-DATA SOFTWARE	201,663	205,230	210,630	5,400
5330018	MAINT-AUTO REPAIRS	1,208,395	2,187,758	2,217,008	29,250
5330019	MAINT-ATVS	192	—	—	—
5330024	MAINT-DBASE MTCE	293	—	—	—
5330025	MAINT-HOSTING SVCS	308	—	—	—
5330026	MAINT-SOFTWRE MTCE	20,553	—	—	—
5340010	RENT-REAL ESTATE	994,736	—	—	—
5340015	RENT-OPER COST-BLDG	137,680	801,890	801,890	—
5340020	RENT-EQUIPMENT	175,977	142,695	142,695	—
5340025	RENT-AUTOMOBILES	24,227	—	—	—
5340030	RENT-DATA PROC EQUIP	23,353	5,375	5,375	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340045	RENT-STORAGE SPACE	1,103	—	—	—
5340070	RENT-OTHER	13,585	68,200	68,200	—
5340075	RENT-UNIFORM/CLOTHNG	20,439	8,500	8,500	—
5340078	RENT-DATA-LIC SOFT	11,422	37,020	37,020	—
5350001	UTIL-INTERNET PROVID	47,425	6,000	6,000	—
5350002	UTIL-DATA LINE/CIRCT	1,548	159,725	159,725	—
5350003	UTIL-DATA PROCESSING	37	—	—	—
5350004	UTIL-TELEPHONE SERV	399,603	148,800	148,800	—
5350005	UTIL-OTHER COMM SERV	65,789	133,550	133,550	—
5350006	UTIL-MAIL/DEL/POST	71,984	136,890	136,890	—
5350007	UTIL-POSTAGE DUE	1,147	—	—	—
5350008	UTIL-DEL UPS/FED EXP	377	—	—	—
5350009	UTIL-GAS	268,304	440,315	440,315	—
5350010	UTIL-ELECTRICITY	883,583	827,360	827,360	—
5350011	UTIL-WATER	138,985	129,875	129,875	—
5350012	UTIL-CABLE	11,133	—	—	—
5350016	UTIL-SERVICES	56	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	892	2,830	2,830	—
5350018	UTIL-MAIL/DEL/POST	129	—	—	—
5350020	UTIL-MAIL/DEL/POST	76	—	—	—
5350400	UTIL-OTHER	120	1,000	1,000	—
<b>Total Operating Services:</b>		<b>\$7,438,323</b>	<b>\$8,315,092</b>	<b>\$8,450,742</b>	<b>\$135,650</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	198,715	1,065,505	1,090,805	25,300
5410002	SUP-TELEPH & ACCESS	2,656	—	—	—
5410004	SUP-SECURITY/LAW ENF	30,391	—	—	—
5410005	SUP-PHARMACEUTICAL	5,241	7,625	7,625	—
5410006	SUP-COMPUTER	42,432	36,830	36,830	—
5410007	SUP-CLOTHING/UNIFORM	107,319	1,248,125	2,989,505	1,741,380
5410008	SUP-MEDICAL	18,023	7,010	7,010	—
5410009	SUP-EDUCATION & REC	9,535	7,000	7,000	—
5410010	SUP-TEXTBOOKS	228	—	—	—
5410012	SUP-PERIODICALS	37	—	—	—
5410013	SUP-FOOD & BEVERAGE	322,716	386,900	386,900	—
5410015	SUP-AUTO	88,074	5,197,123	5,294,623	97,500
5410016	SUP-BLD	14,909	148,325	148,325	—
5410017	SUP-JANITORIAL	66,070	98,700	98,700	—
5410018	SUP-FARM	131	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	359	—	—	—
5410020	SUP-COMMUNICATIONS	15,338	—	—	—
5410021	SUP-ELECTRONICS/ELEC	15,115	—	—	—
5410022	SUP-FUELS/LUBRICANTS	211	—	—	—
5410023	SUP-PERSONAL	24,202	18,300	18,300	—
5410024	SUP-INDUSTMAN/PROC	39	—	—	—
5410025	SUP-LAB SUPPLIES	1,793,155	—	—	—
5410027	SUP-OTHER MEDICAL	1,246	3,650	3,650	—
5410028	SUP-STORAGE/PACKAGNG	7,086	—	—	—
5410030	SUP-TOOLS	6,576	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	(23,758)	214,850	214,850	—
5410032	SUP-REP/MNT SUP-OTHR	18,015	60,140	60,140	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	32,399	4,700	4,700	—
5410036	SUP-FUELTRAC	4,562,563	—	—	—
5410039	SUP - AMMUNITIONS	60	—	—	—
5410040	SUP - WEAPONS	(4,523)	—	—	—
5410042	SUP-SCIENT.SAMPLING	475	—	—	—
5410046	SUP-AIRPLANE MTCE	81	—	—	—
5410048	SUP-FACILITIES	9,550	—	—	—
5410054	SUP-STORES INCREASE	923,593	1,020,500	1,020,500	—
5410055	SUP-STORES DECREASE	53	—	—	—
5410057	SUP-DISPO TABLEWARE	78	—	—	—
5410110	INVENTORY-TRADE-IM	616,973	—	—	—
5410115	INVENTORY-NON-IM	(3,789)	—	—	—
5410400	SUP-OTHER	1,143,890	2,385,633	2,384,097	(1,536)
5410510	SUP-CONS INV TRAD-IM	1,824,870	—	—	—
5410515	SUP-CONS INV-NON-IM	378	—	—	—
5410520	G/L-INV PRICE VAR-IM	(1,339)	—	—	—
5410900	SUPPLIES - ACQ	148,796	—	—	—
<b>Total Supplies:</b>		<b>\$12,018,168</b>	<b>\$11,910,916</b>	<b>\$13,773,560</b>	<b>\$1,862,644</b>

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	125	—	—	—
5510002	PROF SERV-BANK/FIN	800	—	—	—
5510003	PROF SERV-MGT CONSUL	9,405	—	—	—
5510004	PROF SERV-ENG/ARCHIT	1,133	18,350	18,350	—
5510005	PROF SERV-LEGAL	16,071	—	—	—
5510007	PROF SERV-MED/DEN	520	24,130	24,130	—

Professional Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510009	PROF SERV-VETERINARY	5,840	17,500	17,500	—
5510010	PROF SRV-INVEST/RES	200	—	—	—
5510012	PROF SERV-EDUCATION	27,465	—	—	—
5510020	PROF SERV-BLD/CONSTR	20,941	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,010	—	—	—
5510023	PROF SERV-INDUSTCLN	664	—	—	—
5510025	PROF SRV-PUB SAFETY	11,205	—	—	—
5510027	PROF SERV-TRANS/STOR	2,000	—	—	—
5510400	PROF SERV-OTHER	225,459	569,778	675,468	105,690
<b>Total Professional Services:</b>		<b>\$322,838</b>	<b>\$629,758</b>	<b>\$735,448</b>	<b>\$105,690</b>

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,058,411	1,625,700	1,625,700	—
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620012	MISC-NON EE COMP	7,064	—	—	—
5620013	MISC-PRIZES/AWARDS	351	—	—	—
5620015	MISC-INT ON JUDGEMNT	612	—	—	—
5620018	MISC-PROJECT ACTVTY	14,086	—	—	—
5620024	MISC-TUITION	6,039	—	—	—
5620026	MISC-TUIT-LEAS-OUT	3,700	—	—	—
5620031	MISC-CLIENT/CLNT REL	591	—	—	—
5620044	MISC-RECOUP STEE PY	(1,762)	—	—	—
5620056	MISC-CONTRACTUAL SRV	421	—	—	—
5620063	MISC-OPERATNG SVCS	7,817,739	8,136,985	12,330,995	4,194,010
5620064	MISC-PROF SVCS	1,323,279	10,203,601	10,058,671	(144,930)

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	1,928,283	1,922,524	1,987,524	65,000
5620066	MISC-TRVL IN STATE	314,873	239,500	239,500	—
5620067	MISC-TR OUT OF STATE	211,449	219,525	219,525	—
5620068	MISC-ACQ/MAJ REP OTH	4,574,448	3,160,220	2,857,368	(302,852)
5620069	MISC-INTERAGENCY OTH	6,733,825	5,759,369	5,759,369	—
5620072	MISC-OC SAL CLASS&UN	705,722	—	—	—
5620073	MISC-OC-SAL CLASS OT	325	—	—	—
5620076	MISC-OC-WAGES	948,784	—	—	—
5620102	MISC-LEGAL SVCS	125	—	—	—
5620103	MISC-CONSTRUCTION	1,248	—	—	—
5620104	MISC-ENV SVCS	6,208	—	—	—
5620112	MISC-OTH PUB SAF FRD	172,264	179,000	179,000	—
5620137	MISC-OC-PS-MEDICAL	130,551	59,180	59,180	—
5620142	MISC-OC-MAJOR REPAIR	27,669	—	—	—
5620160	MISC-TRVL IN STATE	2,148	—	—	—
5620162	MISC-TR OUT OF STATE	6,083	—	—	—
5620276	MISC-OC-SUP-INV TRDE	705,026	—	—	—
5620410	INVENTORY-TRADE-IM OC	(33,078)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	2,512,534	—	—	—
<b>Total Other Charges:</b>		<b>\$29,179,014</b>	<b>\$33,174,453</b>	<b>\$36,985,681</b>	<b>\$3,811,228</b>

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	655,000	655,000
5950001	IAT-COMMODITY/SERV	622,314	699,821	699,821	—
5950002	IAT-SALARIES	110,954	107,900	107,900	—
5950008	IAT-POSTAGE	100,332	117,275	117,275	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	2,060,700	4,258,590	4,276,440	17,850
5950017	IAT-INSURANCE	12,581,028	14,778,691	14,778,691	—
5950026	IAT-RENTALS	194	183,615	183,615	—
5950027	IAT-RNT-3RD PTY LEAS	7,399,435	12,205,123	19,595,263	7,390,140
5950033	IAT-INTER AGY TRANS	183,800	71,305	908,933	837,628
5950037	IAT-AUTOMOTIVE SUPP	104,175	154,275	154,275	—
5950038	IAT-OTHER OPER SERV	936,469	1,285,000	1,485,000	200,000
5950058	IAT-TECH SVCS	7,057,190	8,894,987	10,746,054	1,851,067
<b>Total Interagency Transfers:</b>		<b>\$31,156,590</b>	<b>\$42,756,582</b>	<b>\$53,708,267</b>	<b>\$10,951,685</b>

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	4,000	4,000
5710026	CAP ACQ-CON/EQUP-MA	—	—	1,038,800	1,038,800
5710029	CAP ACQ-LAW ENFRC-MA	—	—	776,800	776,800
5710221	ACQ-COMP HARDWARE	13,319	—	736,140	736,140
5710223	ACQ-COMM EQUIP	—	—	11,500	11,500
5710224	ACQ-OFFICE FURN&EQP	9,058	—	7,000	7,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	4,852,142	4,852,142
5710229	ACQ-SEC/LAW ENFOR EQ	483	—	467,000	467,000
5710236	ACQ-OTHER	412	—	53,950	53,950
5710250	ACQ-AUTOMOBILES	—	—	183,180	183,180
5710252	ACQ-AIRCRAFT	2,971	—	—	—
5710253	ACQ-COMP SOFTWARE	542	—	670,430	670,430
5710950	TRANS-VEHICLES-MA	7,802	—	—	—
<b>Total Acquisitions:</b>		<b>\$34,587</b>	<b>—</b>	<b>\$8,800,942</b>	<b>\$8,800,942</b>

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	886,498	886,498
5810014	MAJ REP-COMMUNICATON	—	—	199,000	199,000
<b>Total Major Repairs:</b>		—	—	<b>\$1,085,498</b>	<b>\$1,085,498</b>
<b>Total Agency Expenditures:</b>		<b>\$311,543,457</b>	<b>\$333,151,115</b>	<b>\$406,397,507</b>	<b>\$73,246,392</b>

**PROGRAM SUMMARY STATEMENT**

**4191 - Traffic Enforcement**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	41,452,967	41,452,967	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28,384,575	13,334,479	13,288,328	(46,151)	(0.35)%
FEES & SELF-GENERATED	46,318,432	61,613,444	61,394,556	(218,888)	(0.36)%
STATUTORY DEDICATIONS	61,853,296	58,950,037	59,605,037	655,000	1.11%
FEDERAL FUNDS	4,214,189	6,294,740	6,149,810	(144,930)	(2.30)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,770,492</b>	<b>\$140,192,700</b>	<b>\$181,890,698</b>	<b>\$41,697,998</b>	<b>29.74%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	46,318,432	61,613,444	61,394,556	(218,888)	(0.36)%
<b>Total:</b>	<b>\$46,318,432</b>	<b>\$61,613,444</b>	<b>\$61,394,556</b>	<b>\$(218,888)</b>	<b>(0.36)%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	753,437	561,859	561,859	—	—
Riverboat Gaming Enforcement Fund	33,010,414	17,376,048	17,376,048	—	—
Natural Resource Restoration Trust Fund	—	175,000	175,000	—	—
Louisiana Towing and Storage Fund	238,675	300,000	300,000	—	—
Right to Know Fund	26,069	26,069	26,069	—	—
Underground Damages Prevention Fund	125	15,000	15,000	—	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—	—
Explosives Trust Fund	251,182	251,182	251,182	—	—
Criminal Identification and Information	—	1,853,548	1,853,548	—	—
Louisiana State Police Salary Fund	1,024,382	1,024,382	1,024,382	—	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—	—
Insurance Verification System Fund	21,123,305	27,673,807	27,673,807	—	—
Drivers License Escrow Fund	292,077	292,077	292,077	—	—
Oil Spill Contingency Fund	3,239,127	7,506,563	8,161,563	655,000	8.73%
<b>Total:</b>	<b>\$61,853,296</b>	<b>\$58,950,037</b>	<b>\$59,605,037</b>	<b>\$655,000</b>	<b>1.11%</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	84,820,574	88,352,158	103,827,417	15,475,259	17.52%
Other Compensation	2,283,459	2,449,669	3,278,495	828,826	33.83%
Related Benefits	41,819,186	27,434,332	47,634,587	20,200,255	73.63%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$128,923,219</b>	<b>\$118,236,159</b>	<b>\$154,740,499</b>	<b>\$36,504,340</b>	<b>30.87%</b>
Travel	212,869	457,900	539,150	81,250	17.74%
Operating Services	1,429,971	1,735,270	1,767,920	32,650	1.88%
Supplies	759,277	1,131,022	1,394,572	263,550	23.30%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,402,117</b>	<b>\$3,324,192</b>	<b>\$3,701,642</b>	<b>\$377,450</b>	<b>11.35%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,584</b>	<b>\$68,350</b>	<b>\$157,205</b>	<b>\$88,855</b>	<b>130.00%</b>
Other Charges	6,549,169	14,936,427	14,810,346	(126,081)	(0.84)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,878,402	3,627,572	6,396,096	2,768,524	76.32%
<b>TOTAL OTHER CHARGES</b>	<b>\$9,427,571</b>	<b>\$18,563,999</b>	<b>\$21,206,442</b>	<b>\$2,642,443</b>	<b>14.23%</b>
Acquisitions	—	—	1,485,412	1,485,412	—
Major Repairs	—	—	599,498	599,498	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$2,084,910</b>	<b>\$2,084,910</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,770,492</b>	<b>\$140,192,700</b>	<b>\$181,890,698</b>	<b>\$41,697,998</b>	<b>29.74%</b>

**Program Positions**

Classified	983	983	1,065	82	8.34%
Unclassified	3	3	3	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>986</b>	<b>986</b>	<b>1,068</b>	<b>82</b>	<b>8.32%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,003</b>	<b>1,003</b>	<b>1,085</b>	<b>82</b>	<b>8.18%</b>

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	41,452,967	41,452,967
Interagency Transfers	28,384,575	13,334,479	13,288,328	(46,151)
Fees & Self-Generated	46,318,432	61,613,444	61,394,556	(218,888)
Tobacco Tax Health Care Fund	753,437	561,859	561,859	—
Riverboat Gaming Enforcement Fund	33,010,414	17,376,048	17,376,048	—
Natural Resource Restoration Trust Fund	—	175,000	175,000	—
Louisiana Towing and Storage Fund	238,675	300,000	300,000	—
Right to Know Fund	26,069	26,069	26,069	—
Underground Damages Prevention Fund	125	15,000	15,000	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—
Explosives Trust Fund	251,182	251,182	251,182	—
Criminal Identification and Information	—	1,853,548	1,853,548	—
Louisiana State Police Salary Fund	1,024,382	1,024,382	1,024,382	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—
Insurance Verification System Fund	21,123,305	27,673,807	27,673,807	—
Drivers License Escrow Fund	292,077	292,077	292,077	—
Oil Spill Contingency Fund	3,239,127	7,506,563	8,161,563	655,000
Federal Funds	4,214,189	6,294,740	6,149,810	(144,930)
<b>Total:</b>	<b>\$140,770,492</b>	<b>\$140,192,700</b>	<b>\$181,890,698</b>	<b>\$41,697,998</b>

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	11,816,522	11,816,522
5110010	SAL-CLASS-TO-REG	64,744,991	66,010,637	69,581,624	3,570,987
5110015	SAL-CLASS-TO-OT	18,967,897	21,953,924	22,041,674	87,750
5110020	SAL-CLASS-TO-TERM	558,694	9,884	9,884	—
5110025	SAL-UNCLASS-TO-REG	542,185	377,713	377,713	—
5110030	SAL-UNCLASS-TO-OT	6,807	—	—	—
<b>Total Salaries:</b>		<b>\$84,820,574</b>	<b>\$88,352,158</b>	<b>\$103,827,417</b>	<b>\$15,475,259</b>

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	828,826	828,826
5120010	COMPENSATION/WAGES	2,079,338	2,393,509	2,393,509	—
5120035	STUDENT LABOR	25,194	56,160	56,160	—
5120040	COMP-BOARD MEMBERS	137,799	—	—	—
5120105	COMP-CL-NON TO-OT	41,065	—	—	—
5120110	COMP-CL-NON TO-TERM	63	—	—	—
<b>Total Other Compensation:</b>		<b>\$2,283,459</b>	<b>\$2,449,669</b>	<b>\$3,278,495</b>	<b>\$828,826</b>

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	17,438,478	17,438,478
5130010	RET CONTR-STATE EMP	3,645,736	2,836,017	2,836,017	—
5130030	RET CONTR-OTHER	27,398,446	16,104,127	17,820,677	1,716,550
5130050	POSTRET BENEFITS	809,310	809,310	809,310	—
5130055	FICA TAX (OASDI)	19,118	58,804	58,804	—
5130060	MEDICARE TAX	1,296,382	1,033,898	1,087,439	53,541
5130065	UNEMPLOYMENT BENEFIT	8,666	—	—	—
5130070	GRP INS CONTRIBUTION	7,386,930	6,589,256	7,300,226	710,970
5130085	OTH RELATED BENEFIT	(1,162)	—	—	—
5130090	TAXABLE FRINGE BEN	1,255,760	2,920	283,636	280,716
<b>Total Related Benefits:</b>		<b>\$41,819,186</b>	<b>\$27,434,332</b>	<b>\$47,634,587</b>	<b>\$20,200,255</b>

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	106,909	359,800	359,800	—
5210015	IN-STATE TRAVEL-CONF	15,924	6,000	6,000	—
5210020	IN-STATE TRAV-FIELD	7,045	6,200	87,450	81,250

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210026	IN-STTRV-MEAL REIMB	1,270	—	—	—
5210030	IN-STATE TRV-IT/TRN	834	3,000	3,000	—
5210050	OUT-OF-STATE TRV-ADM	49,924	78,400	78,400	—
5210055	OUT-OF-STTRV-CONF	14,056	4,500	4,500	—
5210060	OUT-OF-STTRV-FIELD	11,638	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	760	—	—	—
5210090	TRAVEL EXP REIMBURSE	543	—	—	—
5210105	STAFF TRAINING	1,853	—	—	—
5210110	CONFERENCE REG FEES	1,150	—	—	—
5210115	CERTIFICATION FEES	963	—	—	—
<b>Total Travel:</b>		<b>\$212,869</b>	<b>\$457,900</b>	<b>\$539,150</b>	<b>\$81,250</b>

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	109	—	—	—
5310005	SERV-PRINTING	3,901	3,000	3,000	—
5310010	SERV-DUES & OTHER	8,003	19,900	19,900	—
5310011	SERV-SUBSCRIPTIONS	2,872	—	—	—
5310012	SERV-DATA MODEL/MAP	1,153	30,500	30,500	—
5310013	SERV-LAB FEES	12,849	—	—	—
5310015	SERV-SECURITY	7,177	1,000	1,000	—
5310016	SERV-PURCHASED	1,161	—	—	—
5310018	SERV-TEMP STAFFING	1,038	—	—	—
5310019	SERV-FREIGHT	4,983	—	—	—
5310025	SERV-LOCKSMITH	1,415	—	—	—
5310031	SER-CRDT CRD TRN FEE	157	—	—	—
5310032	SER-CRDT CRD DIS FEE	2,518	29,500	29,500	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310037	SERV - TRAINING	349	—	—	—
5310041	SERV-POLLUTN REMEDTN	225	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5310400	SERV-MISC	28,861	68,700	68,700	—
5320003	INS-FIRE & EXT COVER	245	—	—	—
5330001	MAINT-BUILDINGS	78,867	98,500	98,500	—
5330003	MAINT-PESTCONTROL	8,387	9,900	9,900	—
5330004	MAINT-GARBAGE DISP	26,413	22,900	22,900	—
5330006	MAINT-HAZ WASTE DISP	1,174	—	—	—
5330007	MAINT-PROPERTY	33,303	92,000	92,000	—
5330008	MAINT-EQUIPMENT	105,554	110,500	110,500	—
5330011	MAINT-COMMUNICTN EQP	2,913	—	—	—
5330012	MAINT-JANITORIAL	37,453	13,500	13,500	—
5330013	MAINT-CLEANING SERV	500	—	—	—
5330014	MAINT-GROUNDS	85,702	64,500	64,500	—
5330017	MAINT-DATA SOFTWARE	—	—	3,400	3,400
5330018	MAINT-AUTO REPAIRS	330,022	452,000	481,250	29,250
5330026	MAINT-SOFTWRE MTCE	195	—	—	—
5340015	RENT-OPER COST-BLDG	18,222	—	—	—
5340020	RENT-EQUIPMENT	71,731	48,500	48,500	—
5340025	RENT-AUTOMOBILES	450	—	—	—
5340030	RENT-DATA PROC EQUIP	1,657	—	—	—
5340070	RENT-OTHER	8,044	6,000	6,000	—
5340075	RENT-UNIFORM/CLOTHNG	14,201	8,500	8,500	—
5340078	RENT-DATA-LIC SOFT	179	—	—	—
5350001	UTIL-INTERNET PROVID	3,880	1,100	1,100	—
5350002	UTIL-DATA LINE/CIRCT	187	157,000	157,000	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	196,443	52,570	52,570	—
5350005	UTIL-OTHER COMM SERV	7,343	72,500	72,500	—
5350006	UTIL-MAIL/DEL/POST	42,807	57,000	57,000	—
5350007	UTIL-POSTAGE DUE	773	—	—	—
5350008	UTIL-DEL UPS/FED EXP	163	—	—	—
5350009	UTIL-GAS	27,501	51,500	51,500	—
5350010	UTIL-ELECTRICITY	213,006	244,000	244,000	—
5350011	UTIL-WATER	31,091	19,200	19,200	—
5350012	UTIL-CABLE	4,139	—	—	—
5350018	UTIL-MAIL/DEL/POST	86	—	—	—
5350400	UTIL-OTHER	120	1,000	1,000	—
<b>Total Operating Services:</b>		<b>\$1,429,971</b>	<b>\$1,735,270</b>	<b>\$1,767,920</b>	<b>\$32,650</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	41,388	724,500	747,050	22,550
5410002	SUP-TELEPH & ACCESS	438	—	—	—
5410004	SUP-SECURITY/LAW ENF	537	—	—	—
5410006	SUP-COMPUTER	8,952	18,700	18,700	—
5410007	SUP-CLOTHING/UNIFORM	13,735	71,500	208,175	136,675
5410008	SUP-MEDICAL	1,074	—	—	—
5410009	SUP-EDUCATION & REC	148	—	—	—
5410010	SUP-TEXTBOOKS	—	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,524	31,500	31,500	—
5410015	SUP-AUTO	9,973	43,500	141,000	97,500
5410016	SUP-BLD	1,236	28,500	28,500	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	5,584	17,500	17,500	—
5410019	SUP-CHEMICAL/GAS MAT	359	—	—	—
5410020	SUP-COMMUNICATIONS	658	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,232	—	—	—
5410023	SUP-PERSONAL	5,202	—	—	—
5410024	SUP-INDUSTMAN/PROC	39	—	—	—
5410025	SUP-LAB SUPPLIES	46,752	—	—	—
5410027	SUP-OTHER MEDICAL	28	—	—	—
5410028	SUP-STORAGE/PACKAGNG	850	—	—	—
5410030	SUP-TOOLS	3,014	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	30,691	90,000	90,000	—
5410032	SUP-REP/MNT SUP-OTHR	3,189	28,000	28,000	—
5410035	SUP-SOFTWARE	517	—	—	—
5410036	SUP-FUELTRAC	295,480	—	—	—
5410048	SUP-FACILITIES	768	—	—	—
5410110	INVENTORY-TRADE-IM	103,598	—	—	—
5410400	SUP-OTHER	51,549	77,322	84,147	6,825
5410510	SUP-CONS INV TRAD-IM	123,792	—	—	—
5410520	G/L-INV PRICE VAR-IM	(30)	—	—	—
<b>Total Supplies:</b>		<b>\$759,277</b>	<b>\$1,131,022</b>	<b>\$1,394,572</b>	<b>\$263,550</b>

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	1,133	—	—	—
5510005	PROF SERV-LEGAL	1,609	—	—	—
5510009	PROF SERV-VETERINARY	2,389	—	—	—
5510010	PROF SRV-INVEST/RES	200	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	1,092	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,010	—	—	—
5510023	PROF SERV-INDUSTCLN	664	—	—	—
5510400	PROF SERV-OTHER	9,487	68,350	157,205	88,855
<b>Total Professional Services:</b>		<b>\$17,584</b>	<b>\$68,350</b>	<b>\$157,205</b>	<b>\$88,855</b>

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	594	—	—	—
5620018	MISC-PROJECT ACTVTY	8,641	—	—	—
5620026	MISC-TUIT-LEAS-OUT	3,700	—	—	—
5620031	MISC-CLIENT/CLNT REL	591	—	—	—
5620044	MISC-RECOUP STEE PY	(1,150)	—	—	—
5620056	MISC-CONTRACTUAL SRV	196	—	—	—
5620063	MISC-OPERATNG SVCS	1,320,430	570,000	570,000	—
5620064	MISC-PROF SVCS	800,708	9,529,501	9,384,571	(144,930)
5620065	MISC-SUPPLIES OTHER	1,205,121	1,633,186	1,698,186	65,000
5620066	MISC-TRVL IN STATE	313,326	229,000	229,000	—
5620067	MISC-TR OUT OF STATE	100,266	135,000	135,000	—
5620068	MISC-ACQ/MAJ REP OTH	1,616,008	997,984	951,833	(46,151)
5620069	MISC-INTERAGENCY OTH	616,795	1,791,756	1,791,756	—
5620072	MISC-OC SAL CLASS&UN	334	—	—	—
5620076	MISC-OC-WAGES	89,417	—	—	—
5620104	MISC-ENV SVCS	6,208	—	—	—
5620112	MISC-OTH PUB SAF FRD	792	—	—	—
5620137	MISC-OC-PS-MEDICAL	55,839	50,000	50,000	—

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	2,938	—	—	—
5620160	MISC-TRVL IN STATE	684	—	—	—
5620276	MISC-OC-SUP-INV TRDE	79,954	—	—	—
5620410	INVENTORY-TRADE-IM OC	(33,078)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	360,857	—	—	—
<b>Total Other Charges:</b>		<b>\$6,549,169</b>	<b>\$14,936,427</b>	<b>\$14,810,346</b>	<b>\$(126,081)</b>

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	655,000	655,000
5950001	IAT-COMMODITY/SERV	120	—	—	—
5950002	IAT-SALARIES	84,871	—	—	—
5950008	IAT-POSTAGE	10,045	—	—	—
5950014	IAT-TELEPHONE	268,328	258,295	273,145	14,850
5950027	IAT-RNT-3RD PTY LEAS	2,181,555	3,150,389	4,654,323	1,503,934
5950033	IAT-INTER AGY TRANS	4,072	—	813,628	813,628
5950058	IAT-TECH SVCS	329,411	218,888	—	(218,888)
<b>Total Interagency Transfers:</b>		<b>\$2,878,402</b>	<b>\$3,627,572</b>	<b>\$6,396,096</b>	<b>\$2,768,524</b>

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710026	CAP ACQ-CON/EQUP-MA	—	—	978,800	978,800
5710226	ACQ-CONSTR/OTHER EQ	—	—	392,262	392,262
5710236	ACQ-OTHER	—	—	49,350	49,350
5710250	ACQ-AUTOMOBILES	—	—	65,000	65,000
<b>Total Acquisitions:</b>		<b>—</b>	<b>—</b>	<b>\$1,485,412</b>	<b>\$1,485,412</b>

**Major Repairs**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	599,498	599,498
<b>Total Major Repairs:</b>		—	—	<b>\$599,498</b>	<b>\$599,498</b>
<b>Total Expenditures for Program 4191</b>		<b>\$140,770,492</b>	<b>\$140,192,700</b>	<b>\$181,890,698</b>	<b>\$41,697,998</b>

**4192 - Criminal Investigation**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	4,777,967	4,777,967	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,097,162	593,639	593,639	—	—
FEES & SELF-GENERATED	4,598,530	5,014,580	5,014,580	—	—
STATUTORY DEDICATIONS	23,726,332	25,513,614	25,370,034	(143,580)	(0.56)%
FEDERAL FUNDS	1,210,334	1,456,157	1,456,157	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,632,358</b>	<b>\$32,577,990</b>	<b>\$37,212,377</b>	<b>\$4,634,387</b>	<b>14.23%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,598,530	5,014,580	5,014,580	—	—
<b>Total:</b>	<b>\$4,598,530</b>	<b>\$5,014,580</b>	<b>\$5,014,580</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Riverboat Gaming Enforcement Fund	1,991,833	3,194,565	3,194,565	—	—
Insurance Fraud Investigation Fund	3,842,226	4,426,777	4,283,197	(143,580)	(3.24)%
Louisiana State Police Salary Fund	12,560,206	12,560,206	12,560,206	—	—
Insurance Verification System Fund	5,332,066	5,332,066	5,332,066	—	—
<b>Total:</b>	<b>\$23,726,332</b>	<b>\$25,513,614</b>	<b>\$25,370,034</b>	<b>\$(143,580)</b>	<b>(0.56)%</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	15,923,813	17,438,102	19,715,714	2,277,612	13.06%
Other Compensation	834,753	1,033,376	1,436,389	403,013	39.00%
Related Benefits	9,399,740	11,076,765	12,228,962	1,152,197	10.40%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,158,307</b>	<b>\$29,548,243</b>	<b>\$33,381,065</b>	<b>\$3,832,822</b>	<b>12.97%</b>
Travel	124,615	295,300	300,300	5,000	1.69%
Operating Services	498,917	516,271	517,071	800	0.15%
Supplies	160,803	379,788	380,888	1,100	0.29%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$784,335</b>	<b>\$1,191,359</b>	<b>\$1,198,259</b>	<b>\$6,900</b>	<b>0.58%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,451</b>	<b>\$22,000</b>	<b>\$28,835</b>	<b>\$6,835</b>	<b>31.07%</b>
Other Charges	3,271,152	1,181,186	1,037,606	(143,580)	(12.16)%
Debt Service	—	—	—	—	—
Interagency Transfers	362,526	635,202	636,402	1,200	0.19%
<b>TOTAL OTHER CHARGES</b>	<b>\$3,633,678</b>	<b>\$1,816,388</b>	<b>\$1,674,008</b>	<b>\$(142,380)</b>	<b>(7.84)%</b>
Acquisitions	34,587	—	731,210	731,210	—
Major Repairs	—	—	199,000	199,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$34,587</b>	<b>—</b>	<b>\$930,210</b>	<b>\$930,210</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,632,358</b>	<b>\$32,577,990</b>	<b>\$37,212,377</b>	<b>\$4,634,387</b>	<b>14.23%</b>

**Program Positions**

Classified	194	194	198	4	2.06%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>194</b>	<b>194</b>	<b>198</b>	<b>4</b>	<b>2.06%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>195</b>	<b>195</b>	<b>199</b>	<b>4</b>	<b>2.05%</b>

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	4,777,967	4,777,967
Interagency Transfers	1,097,162	593,639	593,639	—
Fees & Self-Generated	4,598,530	5,014,580	5,014,580	—
Riverboat Gaming Enforcement Fund	1,991,833	3,194,565	3,194,565	—
Insurance Fraud Investigation Fund	3,842,226	4,426,777	4,283,197	(143,580)
Louisiana State Police Salary Fund	12,560,206	12,560,206	12,560,206	—
Insurance Verification System Fund	5,332,066	5,332,066	5,332,066	—
Federal Funds	1,210,334	1,456,157	1,456,157	—
<b>Total:</b>	<b>\$30,632,358</b>	<b>\$32,577,990</b>	<b>\$37,212,377</b>	<b>\$4,634,387</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,020,534	2,020,534
5110010	SAL-CLASS-TO-REG	13,744,448	15,158,819	15,415,897	257,078
5110015	SAL-CLASS-TO-OT	2,017,526	2,092,283	2,092,283	—
5110020	SAL-CLASS-TO-TERM	161,839	187,000	187,000	—
<b>Total Salaries:</b>		<b>\$15,923,813</b>	<b>\$17,438,102</b>	<b>\$19,715,714</b>	<b>\$2,277,612</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	403,013	403,013
5120010	COMPENSATION/WAGES	763,860	998,016	998,016	—
5120035	STUDENT LABOR	19,380	35,360	35,360	—
5120040	COMP-BOARD MEMBERS	11,176	—	—	—

Other Compensation (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	38,814	—	—	—
5120110	COMP-CL-NON TO-TERM	1,524	—	—	—
<b>Total Other Compensation:</b>		<b>\$834,753</b>	<b>\$1,033,376</b>	<b>\$1,436,389</b>	<b>\$403,013</b>

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,019,906	1,019,906
5130010	RET CONTR-STATE EMP	1,449,775	1,118,881	1,154,544	35,663
5130030	RET CONTR-OTHER	5,165,708	6,866,620	6,937,644	71,024
5130050	POSTRET BENEFITS	670,000	1,073,106	1,073,106	—
5130055	FICA TAX (OASDI)	12,223	17,124	17,124	—
5130060	MEDICARE TAX	234,341	250,689	254,417	3,728
5130070	GRP INS CONTRIBUTION	1,463,752	1,665,665	1,687,541	21,876
5130085	OTH RELATED BENEFIT	(775)	—	—	—
5130090	TAXABLE FRINGE BEN	404,717	84,680	84,680	—
<b>Total Related Benefits:</b>		<b>\$9,399,740</b>	<b>\$11,076,765</b>	<b>\$12,228,962</b>	<b>\$1,152,197</b>

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	18,810	230,200	230,200	—
5210015	IN-STATE TRAVEL-CONF	23,594	22,500	22,500	—
5210020	IN-STATE TRAV-FIELD	4,372	—	5,000	5,000
5210026	IN-STTRV-MEAL REIMB	88	—	—	—
5210030	IN-STATE TRV-IT/TRN	9,420	—	—	—
5210050	OUT-OF-STATE TRV-ADM	10,605	8,000	8,000	—
5210055	OUT-OF-STTRV-CONF	48,146	28,800	28,800	—
5210060	OUT-OF-STTRV-FIELD	3,180	5,800	5,800	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	1,713	—	—	—
5210110	CONFERENCE REG FEES	4,177	—	—	—
5210115	CERTIFICATION FEES	510	—	—	—
<b>Total Travel:</b>		<b>\$124,615</b>	<b>\$295,300</b>	<b>\$300,300</b>	<b>\$5,000</b>

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	71	—	—	—
5310005	SERV-PRINTING	130	—	—	—
5310010	SERV-DUES & OTHER	5,338	3,100	3,100	—
5310011	SERV-SUBSCRIPTIONS	13,963	—	—	—
5310015	SERV-SECURITY	9,604	1,000	1,000	—
5310025	SERV-LOCKSMITH	516	—	—	—
5310026	SERV-INVESTIGATE EXP	1,309	—	—	—
5310030	SERV-ADMIN FEES	44	—	—	—
5310032	SER-CRDT CRD DIS FEE	513	17,000	17,000	—
5310033	SERV-OTH LAB-VET	239	—	—	—
5310049	SERV-DUES & OTHER	945	—	—	—
5310050	SERV-DUES & OTHER	220	—	—	—
5310400	SERV-MISC	5,116	284,171	284,171	—
5320001	INS-AUTOMOTIVE	50	—	—	—
5320005	INS-LIABILITY	247	—	—	—
5330001	MAINT-BUILDINGS	7,293	1,000	1,000	—
5330003	MAINT-PESTCONTROL	540	600	600	—
5330004	MAINT-GARBAGE DISP	1,080	1,200	1,200	—
5330005	MAINT-WSTDISP-SHRED	252	—	—	—
5330007	MAINT-PROPERTY	1,396	16,500	16,500	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	9,796	6,000	6,000	—
5330011	MAINT-COMMUNICTN EQP	275	—	—	—
5330012	MAINT-JANITORIAL	5,839	4,500	4,500	—
5330014	MAINT-GROUNDS	12,625	2,000	2,000	—
5330016	MAINT-DATA PROC EQP	3,700	—	—	—
5330017	MAINT-DATA SOFTWARE	44,189	—	800	800
5330018	MAINT-AUTO REPAIRS	4,896	1,000	1,000	—
5330026	MAINT-SOFTWRE MTCE	18,924	—	—	—
5340010	RENT-REAL ESTATE	182,493	—	—	—
5340015	RENT-OPER COST-BLDG	—	60,000	60,000	—
5340020	RENT-EQUIPMENT	29,677	21,000	21,000	—
5340025	RENT-AUTOMOBILES	313	—	—	—
5340030	RENT-DATA PROC EQUIP	654	—	—	—
5340070	RENT-OTHER	800	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	211	—	—	—
5340078	RENT-DATA-LIC SOFT	5,580	29,000	29,000	—
5350001	UTIL-INTERNET PROVID	40,008	1,500	1,500	—
5350002	UTIL-DATA LINE/CIRCT	498	—	—	—
5350004	UTIL-TELEPHONE SERV	50,184	7,200	7,200	—
5350005	UTIL-OTHER COMM SERV	7,872	18,000	18,000	—
5350006	UTIL-MAIL/DEL/POST	1,754	3,900	3,900	—
5350007	UTIL-POSTAGE DUE	22	—	—	—
5350008	UTIL-DEL UPS/FED EXP	214	—	—	—
5350009	UTIL-GAS	2,937	12,500	12,500	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	21,967	25,100	25,100	—
5350012	UTIL-CABLE	4,623	—	—	—
<b>Total Operating Services:</b>		<b>\$498,917</b>	<b>\$516,271</b>	<b>\$517,071</b>	<b>\$800</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	27,521	21,200	22,300	1,100
5410002	SUP-TELEPH & ACCESS	1,077	—	—	—
5410004	SUP-SECURITY/LAW ENF	6,316	—	—	—
5410006	SUP-COMPUTER	5,537	2,000	2,000	—
5410007	SUP-CLOTHING/UNIFORM	7,778	4,500	4,500	—
5410008	SUP-MEDICAL	3,251	—	—	—
5410012	SUP-PERIODICALS	30	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,042	7,000	7,000	—
5410015	SUP-AUTO	12,161	—	—	—
5410016	SUP-BLD	545	—	—	—
5410017	SUP-JANITORIAL	6,383	—	—	—
5410018	SUP-FARM	131	—	—	—
5410020	SUP-COMMUNICATIONS	5,297	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,392	—	—	—
5410023	SUP-PERSONAL	4,175	—	—	—
5410025	SUP-LAB SUPPLIES	1,146	—	—	—
5410027	SUP-OTHER MEDICAL	1,218	—	—	—
5410028	SUP-STORAGE/PACKAGNG	91	—	—	—
5410030	SUP-TOOLS	516	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	10,556	700	700	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	1,768	—	—	—
5410035	SUP-SOFTWARE	1,059	500	500	—
5410036	SUP-FUELTRAC	9	—	—	—
5410040	SUP - WEAPONS	(4,847)	—	—	—
5410400	SUP-OTHER	48,396	343,888	343,888	—
5410510	SUP-CONS INV TRAD-IM	11,257	—	—	—
<b>Total Supplies:</b>		<b>\$160,803</b>	<b>\$379,788</b>	<b>\$380,888</b>	<b>\$1,100</b>

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	125	—	—	—
5510009	PROF SERV-VETERINARY	3,161	17,500	17,500	—
5510020	PROF SERV-BLD/CONSTR	11,719	—	—	—
5510400	PROF SERV-OTHER	6,446	4,500	11,335	6,835
<b>Total Professional Services:</b>		<b>\$21,451</b>	<b>\$22,000</b>	<b>\$28,835</b>	<b>\$6,835</b>

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	6,470	—	—	—
5620013	MISC-PRIZES/AWARDS	129	—	—	—
5620015	MISC-INT ON JUDGEMNT	612	—	—	—
5620018	MISC-PROJECT ACTVTY	390	—	—	—
5620024	MISC-TUITION	2,270	—	—	—
5620044	MISC-RECOUP STEE PY	(299)	—	—	—
5620063	MISC-OPERATNG SVCS	326,378	155,000	155,000	—
5620064	MISC-PROF SVCS	59,658	—	—	—
5620065	MISC-SUPPLIES OTHER	249,402	89,900	89,900	—

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620066	MISC-TRVL IN STATE	49	500	500	—
5620067	MISC-TR OUT OF STATE	7,229	4,000	4,000	—
5620068	MISC-ACQ/MAJ REP OTH	76,488	745,786	602,206	(143,580)
5620069	MISC-INTERAGENCY OTH	1,416,339	9,000	9,000	—
5620072	MISC-OC SAL CLASS&UN	387	—	—	—
5620073	MISC-OC-SAL CLASS OT	325	—	—	—
5620102	MISC-LEGAL SVCS	125	—	—	—
5620103	MISC-CONSTRUCTION	1,248	—	—	—
5620112	MISC-OTH PUB SAF FRD	171,297	177,000	177,000	—
5620137	MISC-OC-PS-MEDICAL	(13)	—	—	—
5620142	MISC-OC-MAJOR REPAIR	5,779	—	—	—
5620160	MISC-TRVL IN STATE	900	—	—	—
5620162	MISC-TR OUT OF STATE	110	—	—	—
5620276	MISC-OC-SUP-INV TRDE	250	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	945,628	—	—	—
<b>Total Other Charges:</b>		<b>\$3,271,152</b>	<b>\$1,181,186</b>	<b>\$1,037,606</b>	<b>\$(143,580)</b>

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	116,681	99,000	100,200	1,200
5950027	IAT-RNT-3RD PTY LEAS	—	536,202	536,202	—
5950033	IAT-INTER AGY TRANS	1,268	—	—	—
5950058	IAT-TECH SVCS	244,576	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$362,526</b>	<b>\$635,202</b>	<b>\$636,402</b>	<b>\$1,200</b>

**Acquisitions**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	4,000	4,000
5710221	ACQ-COMP HARDWARE	13,319	—	4,000	4,000
5710224	ACQ-OFFICE FURN&EQP	9,058	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	483	—	—	—
5710236	ACQ-OTHER	412	—	4,600	4,600
5710250	ACQ-AUTOMOBILES	—	—	48,180	48,180
5710252	ACQ-AIRCRAFT	2,971	—	—	—
5710253	ACQ-COMP SOFTWARE	542	—	670,430	670,430
5710950	TRANS-VEHICLES-MA	7,802	—	—	—
<b>Total Acquisitions:</b>		<b>\$34,587</b>	<b>—</b>	<b>\$731,210</b>	<b>\$731,210</b>

**Major Repairs**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810014	MAJ REP-COMMUNICATON	—	—	199,000	199,000
<b>Total Major Repairs:</b>		<b>—</b>	<b>—</b>	<b>\$199,000</b>	<b>\$199,000</b>
<b>Total Expenditures for Program 4192</b>		<b>\$30,632,358</b>	<b>\$32,577,990</b>	<b>\$37,212,377</b>	<b>\$4,634,387</b>

**4193 - Operational Support**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	23,583	—	42,299,916	42,299,916	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,476,161	9,221,275	21,941,843	12,720,568	137.95%
FEES & SELF-GENERATED	76,723,283	98,094,937	67,297,909	(30,797,028)	(31.40)%
STATUTORY DEDICATIONS	21,146,591	22,835,310	22,835,310	—	—
FEDERAL FUNDS	1,587,550	3,401,312	3,288,191	(113,121)	(3.33)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$113,957,168</b>	<b>\$133,552,834</b>	<b>\$157,663,169</b>	<b>\$24,110,335</b>	<b>18.05%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	76,698,283	98,069,937	67,272,909	(30,797,028)	(31.40)%
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—	—
<b>Total:</b>	<b>\$76,723,283</b>	<b>\$98,094,937</b>	<b>\$67,297,909</b>	<b>\$(30,797,028)</b>	<b>(31.40)%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	3,643,660	3,913,862	3,913,862	—	—
Riverboat Gaming Enforcement Fund	602,457	608,857	608,857	—	—
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	620,277	—	—
Insurance Fraud Investigation Fund	126,800	126,800	126,800	—	—
Public Safety DWI Testing	440,825	440,825	440,825	—	—
Concealed Handgun Permit Fund	1,966,995	2,950,000	2,950,000	—	—
Criminal Identification and Information	8,321,653	8,500,000	8,500,000	—	—
Louisiana State Police Salary Fund	2,015,412	2,015,412	2,015,412	—	—
DPS Peace Officers Fund	152,807	249,000	249,000	—	—
Insurance Verification System Fund	3,255,706	3,410,277	3,410,277	—	—
<b>Total:</b>	<b>\$21,146,591</b>	<b>\$22,835,310</b>	<b>\$22,835,310</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	28,113,973	33,743,284	35,163,036	1,419,752	4.21%
Other Compensation	1,617,159	1,929,969	3,295,543	1,365,574	70.76%
Related Benefits	22,923,598	27,633,769	28,120,664	486,895	1.76%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,654,730</b>	<b>\$63,307,022</b>	<b>\$66,579,243</b>	<b>\$3,272,221</b>	<b>5.17%</b>
Travel	257,329	449,900	449,900	—	—
Operating Services	4,502,808	4,936,586	5,038,386	101,800	2.06%
Supplies	10,976,770	10,215,599	11,813,043	1,597,444	15.64%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,736,907</b>	<b>\$15,602,085</b>	<b>\$17,301,329</b>	<b>\$1,699,244</b>	<b>10.89%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$283,803</b>	<b>\$283,873</b>	<b>\$293,873</b>	<b>\$10,000</b>	<b>3.52%</b>
Other Charges	17,976,420	16,636,102	20,716,991	4,080,889	24.53%
Debt Service	—	—	—	—	—
Interagency Transfers	27,305,308	37,723,752	45,905,113	8,181,361	21.69%
<b>TOTAL OTHER CHARGES</b>	<b>\$45,281,728</b>	<b>\$54,359,854</b>	<b>\$66,622,104</b>	<b>\$12,262,250</b>	<b>22.56%</b>
Acquisitions	—	—	6,579,620	6,579,620	—
Major Repairs	—	—	287,000	287,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$6,866,620</b>	<b>\$6,866,620</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,957,168</b>	<b>\$133,552,834</b>	<b>\$157,663,169</b>	<b>\$24,110,335</b>	<b>18.05%</b>

**Program Positions**

Classified	398	398	402	4	1.01%
Unclassified	9	9	9	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>407</b>	<b>411</b>	<b>4</b>	<b>0.98%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>432</b>	<b>432</b>	<b>436</b>	<b>4</b>	<b>0.93%</b>

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	23,583	—	42,299,916	42,299,916
Interagency Transfers	14,476,161	9,221,275	21,941,843	12,720,568
Fees & Self-Generated	76,698,283	98,069,937	67,272,909	(30,797,028)
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—
Tobacco Tax Health Care Fund	3,643,660	3,913,862	3,913,862	—
Riverboat Gaming Enforcement Fund	602,457	608,857	608,857	—
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	620,277	—
Insurance Fraud Investigation Fund	126,800	126,800	126,800	—
Public Safety DWI Testing	440,825	440,825	440,825	—
Concealed Handgun Permit Fund	1,966,995	2,950,000	2,950,000	—
Criminal Identification and Information	8,321,653	8,500,000	8,500,000	—
Louisiana State Police Salary Fund	2,015,412	2,015,412	2,015,412	—
DPS Peace Officers Fund	152,807	249,000	249,000	—
Insurance Verification System Fund	3,255,706	3,410,277	3,410,277	—
Federal Funds	1,587,550	3,401,312	3,288,191	(113,121)
<b>Total:</b>	<b>\$113,957,168</b>	<b>\$133,552,834</b>	<b>\$157,663,169</b>	<b>\$24,110,335</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	373,750	373,750
5110010	SAL-CLASS-TO-REG	23,537,150	29,024,749	30,070,751	1,046,002
5110015	SAL-CLASS-TO-OT	3,509,777	3,494,716	3,494,716	—
5110020	SAL-CLASS-TO-TERM	243,439	309,800	309,800	—
5110025	SAL-UNCLASS-TO-REG	823,608	914,019	914,019	—
<b>Total Salaries:</b>		<b>\$28,113,973</b>	<b>\$33,743,284</b>	<b>\$35,163,036</b>	<b>\$1,419,752</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,365,574	1,365,574
5120010	COMPENSATION/WAGES	1,278,173	1,739,855	1,739,855	—
5120035	STUDENT LABOR	158,588	190,114	190,114	—
5120040	COMP-BOARD MEMBERS	79,969	—	—	—
5120105	COMP-CL-NON TO-OT	93,901	—	—	—
5120110	COMP-CL-NON TO-TERM	6,529	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,617,159</b>	<b>\$1,929,969</b>	<b>\$3,295,543</b>	<b>\$1,365,574</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,061,358	9,689,795	10,128,854	439,059
5130020	RET CONTR-TEACHERS	24,492	—	—	—
5130030	RET CONTR-OTHER	4,762,247	5,636,161	5,636,161	—
5130050	POSTRET BENEFITS	8,333,756	7,944,416	7,944,416	—
5130055	FICA TAX (OASDI)	34,548	28,373	28,373	—
5130060	MEDICARE TAX	421,401	416,107	420,191	4,084
5130065	UNEMPLOYMENT BENEFIT	3,593	—	—	—
5130070	GRP INS CONTRIBUTION	2,929,205	3,626,917	3,670,669	43,752
5130090	TAXABLE FRINGE BEN	352,998	292,000	292,000	—
<b>Total Related Benefits:</b>		<b>\$22,923,598</b>	<b>\$27,633,769</b>	<b>\$28,120,664</b>	<b>\$486,895</b>

**Travel**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	29,293	58,180	58,180	—
5210015	IN-STATE TRAVEL-CONF	11,797	24,650	24,650	—
5210020	IN-STATE TRAV-FIELD	11,222	20,000	20,000	—
5210030	IN-STATE TRV-IT/TRN	8,031	26,450	26,450	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	54,287	113,160	113,160	—
5210055	OUT-OF-STTRV-CONF	84,213	49,660	49,660	—
5210060	OUT-OF-STTRV-FIELD	46,120	152,100	152,100	—
5210065	OUT-OF-STTRV-BD MEM	1,252	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	5,493	5,700	5,700	—
5210090	TRAVEL EXP REIMBURSE	60	—	—	—
5210105	STAFF TRAINING	295	—	—	—
5210110	CONFERENCE REG FEES	3,039	—	—	—
5210115	CERTIFICATION FEES	2,228	—	—	—
<b>Total Travel:</b>		<b>\$257,329</b>	<b>\$449,900</b>	<b>\$449,900</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,087	830	830	—
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	32,688	48,650	48,650	—
5310009	SERV-MOVING SERVICES	175	—	—	—
5310010	SERV-DUES & OTHER	114,595	59,700	59,700	—
5310011	SERV-SUBSCRIPTIONS	5,722	—	—	—
5310012	SERV-DATA MODEL/MAP	219	—	—	—
5310015	SERV-SECURITY	1,532,386	1,208,800	1,208,800	—
5310017	SERV-DOC DESTRUCTION	4,038	—	—	—
5310019	SERV-FREIGHT	17,063	—	—	—
5310025	SERV-LOCKSMITH	2,680	—	—	—
5310030	SERV-ADMIN FEES	145	—	—	—
5310031	SER-CRDT CRD TRN FEE	9,914	5,800	5,800	—
5310032	SER-CRDT CRD DIS FEE	2,346	3,700	3,700	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310037	SERV - TRAINING	8,938	—	—	—
5310038	SERV-POS TRANSAC FEE	209	—	—	—
5310040	SERV-BANK (NON-DEBT)	(3,110)	—	—	—
5310048	SERV-SUBSCRIPTIONS	4,704	—	—	—
5310050	SERV-DUES & OTHER	10,204	—	—	—
5310400	SERV-MISC	51,017	85,700	186,700	101,000
5330001	MAINT-BUILDINGS	43,321	23,200	23,200	—
5330003	MAINT-PESTCONTROL	693	900	900	—
5330004	MAINT-GARBAGE DISP	17,734	33,200	33,200	—
5330005	MAINT-WSTDISP-SHRED	2,978	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,440	—	—	—
5330007	MAINT-PROPERTY	29,969	43,570	43,570	—
5330008	MAINT-EQUIPMENT	242,862	367,986	367,986	—
5330011	MAINT-COMMUNICTN EQP	4,546	—	—	—
5330012	MAINT-JANITORIAL	6,602	3,200	3,200	—
5330016	MAINT-DATA PROC EQP	5,394	—	—	—
5330017	MAINT-DATA SOFTWARE	2,243	—	800	800
5330018	MAINT-AUTO REPAIRS	872,915	1,733,850	1,733,850	—
5330019	MAINT-ATVS	192	—	—	—
5330024	MAINT-DBASE MTCE	293	—	—	—
5330025	MAINT-HOSTING SVCS	308	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,434	—	—	—
5340010	RENT-REAL ESTATE	121,095	—	—	—
5340015	RENT-OPER COST-BLDG	61,803	1,890	1,890	—
5340020	RENT-EQUIPMENT	53,844	49,325	49,325	—
5340025	RENT-AUTOMOBILES	23,464	—	—	—
5340030	RENT-DATA PROC EQUIP	21,042	5,375	5,375	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340045	RENT-STORAGE SPACE	1,103	—	—	—
5340070	RENT-OTHER	4,287	62,200	62,200	—
5340075	RENT-UNIFORM/CLOTHNG	6,026	—	—	—
5340078	RENT-DATA-LIC SOFT	2,742	5,350	5,350	—
5350001	UTIL-INTERNET PROVID	733	3,400	3,400	—
5350002	UTIL-DATA LINE/CIRCT	863	2,725	2,725	—
5350003	UTIL-DATA PROCESSING	37	—	—	—
5350004	UTIL-TELEPHONE SERV	120,743	68,200	68,200	—
5350005	UTIL-OTHER COMM SERV	50,374	38,380	38,380	—
5350006	UTIL-MAIL/DEL/POST	26,614	69,125	69,125	—
5350009	UTIL-GAS	237,753	376,200	376,200	—
5350010	UTIL-ELECTRICITY	631,509	522,500	522,500	—
5350011	UTIL-WATER	106,512	110,000	110,000	—
5350012	UTIL-CABLE	2,370	—	—	—
5350016	UTIL-SERVICES	56	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	892	2,830	2,830	—
<b>Total Operating Services:</b>		<b>\$4,502,808</b>	<b>\$4,936,586</b>	<b>\$5,038,386</b>	<b>\$101,800</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	51,805	220,450	221,550	1,100
5410002	SUP-TELEPH & ACCESS	1,141	—	—	—
5410004	SUP-SECURITY/LAW ENF	23,230	—	—	—
5410005	SUP-PHARMACEUTICAL	5,241	7,625	7,625	—
5410006	SUP-COMPUTER	26,176	7,680	7,680	—
5410007	SUP-CLOTHING/UNIFORM	84,264	1,164,575	2,769,280	1,604,705

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	13,698	7,010	7,010	—
5410009	SUP-EDUCATION & REC	9,387	7,000	7,000	—
5410010	SUP-TEXTBOOKS	163	—	—	—
5410012	SUP-PERIODICALS	7	—	—	—
5410013	SUP-FOOD & BEVERAGE	312,150	347,800	347,800	—
5410015	SUP-AUTO	41,380	5,123,173	5,123,173	—
5410016	SUP-BLD	13,128	119,825	119,825	—
5410017	SUP-JANITORIAL	53,921	81,200	81,200	—
5410020	SUP-COMMUNICATIONS	9,383	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,491	—	—	—
5410022	SUP-FUELS/LUBRICANTS	211	—	—	—
5410023	SUP-PERSONAL	14,825	18,300	18,300	—
5410025	SUP-LAB SUPPLIES	1,745,256	—	—	—
5410027	SUP-OTHER MEDICAL	—	3,650	3,650	—
5410028	SUP-STORAGE/PACKAGNG	6,145	—	—	—
5410030	SUP-TOOLS	3,046	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	(66,911)	119,000	119,000	—
5410032	SUP-REP/MNT SUP-OTHR	13,059	32,140	32,140	—
5410035	SUP-SOFTWARE	30,823	4,200	4,200	—
5410036	SUP-FUELTRAC	4,267,075	—	—	—
5410039	SUP - AMMUNITIONS	60	—	—	—
5410040	SUP - WEAPONS	325	—	—	—
5410042	SUP-SCIENT.SAMPLING	475	—	—	—
5410046	SUP-AIRPLANE MTCE	81	—	—	—
5410048	SUP-FACILITIES	8,782	—	—	—
5410054	SUP-STORES INCREASE	923,593	1,020,500	1,020,500	—
5410055	SUP-STORES DECREASE	53	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	78	—	—	—
5410110	INVENTORY-TRADE-IM	513,374	—	—	—
5410115	INVENTORY-NON-IM	(3,789)	—	—	—
5410400	SUP-OTHER	1,040,298	1,931,471	1,923,110	(8,361)
5410510	SUP-CONS INV TRAD-IM	1,680,483	—	—	—
5410515	SUP-CONS INV-NON-IM	378	—	—	—
5410520	G/L-INV PRICE VAR-IM	(1,310)	—	—	—
5410900	SUPPLIES - ACQ	148,796	—	—	—
<b>Total Supplies:</b>		<b>\$10,976,770</b>	<b>\$10,215,599</b>	<b>\$11,813,043</b>	<b>\$1,597,444</b>

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	125	—	—	—
5510002	PROF SERV-BANK/FIN	800	—	—	—
5510003	PROF SERV-MGT CONSUL	9,405	—	—	—
5510004	PROF SERV-ENG/ARCHIT	—	18,350	18,350	—
5510005	PROF SERV-LEGAL	14,337	—	—	—
5510007	PROF SERV-MED/DEN	520	24,130	24,130	—
5510009	PROF SERV-VETERINARY	290	—	—	—
5510012	PROF SERV-EDUCATION	27,465	—	—	—
5510020	PROF SERV-BLD/CONSTR	8,130	—	—	—
5510025	PROF SRV-PUB SAFETY	11,205	—	—	—
5510027	PROF SERV-TRANS/STOR	2,000	—	—	—
5510400	PROF SERV-OTHER	209,526	241,393	251,393	10,000
<b>Total Professional Services:</b>		<b>\$283,803</b>	<b>\$283,873</b>	<b>\$293,873</b>	<b>\$10,000</b>

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,058,411	1,625,700	1,625,700	—
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620013	MISC-PRIZES/AWARDS	222	—	—	—
5620018	MISC-PROJECT ACTVTY	2,776	—	—	—
5620024	MISC-TUITION	3,769	—	—	—
5620063	MISC-OPERATNG SVCS	6,075,918	7,354,985	11,548,995	4,194,010
5620064	MISC-PROF SVCS	391,369	654,100	654,100	—
5620065	MISC-SUPPLIES OTHER	473,529	139,500	139,500	—
5620066	MISC-TRVL IN STATE	1,498	10,000	10,000	—
5620067	MISC-TR OUT OF STATE	84,656	71,825	71,825	—
5620068	MISC-ACQ/MAJ REP OTH	2,875,400	1,145,450	1,032,329	(113,121)
5620069	MISC-INTERAGENCY OTH	3,560,442	3,956,513	3,956,513	—
5620072	MISC-OC SAL CLASS&UN	704,990	—	—	—
5620076	MISC-OC-WAGES	859,367	—	—	—
5620137	MISC-OC-PS-MEDICAL	74,725	9,180	9,180	—
5620142	MISC-OC-MAJOR REPAIR	18,952	—	—	—
5620160	MISC-TRVL IN STATE	564	—	—	—
5620162	MISC-TR OUT OF STATE	5,972	—	—	—
5620276	MISC-OC-SUP-INV TRDE	623,326	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	1,160,533	—	—	—
<b>Total Other Charges:</b>		<b>\$17,976,420</b>	<b>\$16,636,102</b>	<b>\$20,716,991</b>	<b>\$4,080,889</b>

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	622,194	699,821	699,821	—
5950002	IAT-SALARIES	9,831	—	—	—
5950008	IAT-POSTAGE	84,238	107,675	107,675	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	1,600,395	3,821,445	3,822,645	1,200
5950017	IAT-INSURANCE	12,581,028	14,778,691	14,778,691	—
5950026	IAT-RENTALS	194	183,615	183,615	—
5950027	IAT-RNT-3RD PTY LEAS	5,217,880	8,049,526	13,935,732	5,886,206
5950033	IAT-INTER AGY TRANS	178,399	71,305	95,305	24,000
5950037	IAT-AUTOMOTIVE SUPP	104,175	154,275	154,275	—
5950038	IAT-OTHER OPER SERV	936,469	1,285,000	1,485,000	200,000
5950058	IAT-TECH SVCS	5,970,505	8,572,399	10,642,354	2,069,955
<b>Total Interagency Transfers:</b>		<b>\$27,305,308</b>	<b>\$37,723,752</b>	<b>\$45,905,113</b>	<b>\$8,181,361</b>

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710026	CAP ACQ-CON/EQUP-MA	—	—	60,000	60,000
5710029	CAP ACQ-LAW ENFRC-MA	—	—	776,800	776,800
5710221	ACQ-COMP HARDWARE	—	—	728,140	728,140
5710223	ACQ-COMM EQUIP	—	—	11,500	11,500
5710224	ACQ-OFFICE FURN&EQP	—	—	6,300	6,300
5710226	ACQ-CONSTR/OTHER EQ	—	—	4,459,880	4,459,880
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	467,000	467,000
5710250	ACQ-AUTOMOBILES	—	—	70,000	70,000
<b>Total Acquisitions:</b>		<b>—</b>	<b>—</b>	<b>\$6,579,620</b>	<b>\$6,579,620</b>

**Major Repairs**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	287,000	287,000
<b>Total Major Repairs:</b>		—	—	<b>\$287,000</b>	<b>\$287,000</b>
<b>Total Expenditures for Program 4193</b>		<b>\$113,957,168</b>	<b>\$133,552,834</b>	<b>\$157,663,169</b>	<b>\$24,110,335</b>

**4194 - Gaming Enforcement**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	2,567,084	2,567,084	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,456,097	—	—	—	—
FEES & SELF-GENERATED	6,717,790	6,801,720	7,038,308	236,588	3.48%
STATUTORY DEDICATIONS	17,009,553	20,025,871	20,025,871	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,183,439</b>	<b>\$26,827,591</b>	<b>\$29,631,263</b>	<b>\$2,803,672</b>	<b>10.45%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,717,790	6,801,720	7,038,308	236,588	3.48%
<b>Total:</b>	<b>\$6,717,790</b>	<b>\$6,801,720</b>	<b>\$7,038,308</b>	<b>\$236,588</b>	<b>3.48%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	7,028,257	10,044,575	10,044,575	—	—
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	1,331,807	—	—
Insurance Verification System Fund	3,352,315	3,352,315	3,352,315	—	—
<b>Total:</b>	<b>\$17,009,553</b>	<b>\$20,025,871</b>	<b>\$20,025,871</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	13,225,620	14,501,059	15,591,235	1,090,176	7.52%
Other Compensation	650,132	400,506	738,516	338,010	84.40%
Related Benefits	9,141,559	9,116,789	10,486,025	1,369,236	15.02%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,017,310</b>	<b>\$24,018,354</b>	<b>\$26,815,776</b>	<b>\$2,797,422</b>	<b>11.65%</b>
Travel	45,557	51,436	51,436	—	—
Operating Services	1,006,627	1,126,965	1,127,365	400	0.04%
Supplies	121,318	184,507	185,057	550	0.30%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,173,502</b>	<b>\$1,362,908</b>	<b>\$1,363,858</b>	<b>\$950</b>	<b>0.07%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$255,535</b>	<b>\$255,535</b>	<b>—</b>	<b>—</b>
Other Charges	1,382,273	420,738	420,738	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	610,354	770,056	770,656	600	0.08%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,992,627</b>	<b>\$1,190,794</b>	<b>\$1,191,394</b>	<b>\$600</b>	<b>0.05%</b>
Acquisitions	—	—	4,700	4,700	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,183,439</b>	<b>\$26,827,591</b>	<b>\$29,631,263</b>	<b>\$2,803,672</b>	<b>10.45%</b>

**Program Positions**

Classified	193	193	195	2	1.04%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>193</b>	<b>193</b>	<b>195</b>	<b>2</b>	<b>1.04%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>193</b>	<b>193</b>	<b>195</b>	<b>2</b>	<b>1.04%</b>

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	2,567,084	2,567,084
Interagency Transfers	2,456,097	—	—	—
Fees & Self-Generated	6,717,790	6,801,720	7,038,308	236,588
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	7,028,257	10,044,575	10,044,575	—
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	1,331,807	—
Insurance Verification System Fund	3,352,315	3,352,315	3,352,315	—
<b>Total:</b>	<b>\$26,183,439</b>	<b>\$26,827,591</b>	<b>\$29,631,263</b>	<b>\$2,803,672</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,090,176	1,090,176
5110010	SAL-CLASS-TO-REG	12,488,060	13,697,607	13,697,607	—
5110015	SAL-CLASS-TO-OT	513,587	529,700	529,700	—
5110020	SAL-CLASS-TO-TERM	94,674	123,000	123,000	—
5110025	SAL-UNCLASS-TO-REG	129,299	150,752	150,752	—
<b>Total Salaries:</b>		<b>\$13,225,620</b>	<b>\$14,501,059</b>	<b>\$15,591,235</b>	<b>\$1,090,176</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	338,010	338,010
5120010	COMPENSATION/WAGES	565,360	363,066	363,066	—
5120035	STUDENT LABOR	29,424	37,440	37,440	—
5120040	COMP-BOARD MEMBERS	40,117	—	—	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	10,948	—	—	—
5120110	COMP-CL-NON TO-TERM	4,283	—	—	—
<b>Total Other Compensation:</b>		<b>\$650,132</b>	<b>\$400,506</b>	<b>\$738,516</b>	<b>\$338,010</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,186,686	3,540,357	3,582,973	42,616
5130030	RET CONTR-OTHER	3,504,620	2,813,781	2,813,781	—
5130035	RET CONTR-STPOLICE	—	—	1,303,255	1,303,255
5130050	POSTRET BENEFITS	1,632,092	667,385	667,385	—
5130055	FICA TAX (OASDI)	11,941	14,434	14,434	—
5130060	MEDICARE TAX	193,033	185,681	187,170	1,489
5130070	GRP INS CONTRIBUTION	1,398,767	1,603,151	1,625,027	21,876
5130085	OTH RELATED BENEFIT	(526)	—	—	—
5130090	TAXABLE FRINGE BEN	214,947	292,000	292,000	—
<b>Total Related Benefits:</b>		<b>\$9,141,559</b>	<b>\$9,116,789</b>	<b>\$10,486,025</b>	<b>\$1,369,236</b>

**Travel**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,503	6,909	6,909	—
5210015	IN-STATE TRAVEL-CONF	1,806	4,513	4,513	—
5210020	IN-STATE TRAV-FIELD	2,117	1,823	1,823	—
5210026	IN-STTRV-MEAL REIMB	117	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,263	330	330	—
5210050	OUT-OF-STATE TRV-ADM	3,553	7,531	7,531	—
5210055	OUT-OF-STTRV-CONF	26,747	29,411	29,411	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	3,033	575	575	—
5210070	OUT-OF-STTRV-IT/TRN	1,418	344	344	—
<b>Total Travel:</b>		<b>\$45,557</b>	<b>\$51,436</b>	<b>\$51,436</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	593	593	—
5310010	SERV-DUES & OTHER	1,000	1,850	1,850	—
5310011	SERV-SUBSCRIPTIONS	564	—	—	—
5310016	SERV-PURCHASED	190	—	—	—
5310019	SERV-FREIGHT	732	—	—	—
5310026	SERV-INVESTIGATE EXP	350	—	—	—
5310040	SERV-BANK (NON-DEBT)	10,097	—	—	—
5310050	SERV-DUES & OTHER	180	—	—	—
5310400	SERV-MISC	9,595	80,924	80,924	—
5330008	MAINT-EQUIPMENT	110	255	255	—
5330014	MAINT-GROUNDS	—	1,750	1,750	—
5330017	MAINT-DATA SOFTWARE	155,231	205,230	205,630	400
5330018	MAINT-AUTO REPAIRS	562	908	908	—
5340010	RENT-REAL ESTATE	691,148	—	—	—
5340015	RENT-OPER COST-BLDG	57,655	740,000	740,000	—
5340020	RENT-EQUIPMENT	20,725	23,870	23,870	—
5340070	RENT-OTHER	454	—	—	—
5340078	RENT-DATA-LIC SOFT	2,921	2,670	2,670	—
5350001	UTIL-INTERNET PROVID	2,804	—	—	—
5350004	UTIL-TELEPHONE SERV	32,233	20,830	20,830	—
5350005	UTIL-OTHER COMM SERV	200	4,670	4,670	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	808	6,865	6,865	—
5350007	UTIL-POSTAGE DUE	352	—	—	—
5350009	UTIL-GAS	113	115	115	—
5350010	UTIL-ELECTRICITY	17,102	35,760	35,760	—
5350011	UTIL-WATER	1,382	675	675	—
5350018	UTIL-MAIL/DEL/POST	43	—	—	—
5350020	UTIL-MAIL/DEL/POST	76	—	—	—
<b>Total Operating Services:</b>		<b>\$1,006,627</b>	<b>\$1,126,965</b>	<b>\$1,127,365</b>	<b>\$400</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	78,001	99,355	99,905	550
5410004	SUP-SECURITY/LAW ENF	309	—	—	—
5410006	SUP-COMPUTER	1,767	8,450	8,450	—
5410007	SUP-CLOTHING/UNIFORM	1,541	7,550	7,550	—
5410010	SUP-TEXTBOOKS	65	—	—	—
5410013	SUP-FOOD & BEVERAGE	—	600	600	—
5410015	SUP-AUTO	24,561	30,450	30,450	—
5410017	SUP-JANITORIAL	183	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,905	5,150	5,150	—
5410400	SUP-OTHER	3,647	32,952	32,952	—
5410510	SUP-CONS INV TRAD-IM	9,339	—	—	—
<b>Total Supplies:</b>		<b>\$121,318</b>	<b>\$184,507</b>	<b>\$185,057</b>	<b>\$550</b>

**Professional Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	255,535	255,535	—
<b>Total Professional Services:</b>		<b>—</b>	<b>\$255,535</b>	<b>\$255,535</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	2,279	—	—	—
5620044	MISC-RECOUP STEE PY	(313)	—	—	—
5620056	MISC-CONTRACTUAL SRV	225	—	—	—
5620063	MISC-OPERATNG SVCS	95,013	57,000	57,000	—
5620064	MISC-PROF SVCS	71,543	20,000	20,000	—
5620065	MISC-SUPPLIES OTHER	231	59,938	59,938	—
5620067	MISC-TR OUT OF STATE	19,298	8,700	8,700	—
5620068	MISC-ACQ/MAJ REP OTH	6,552	271,000	271,000	—
5620069	MISC-INTERAGENCY OTH	1,140,250	2,100	2,100	—
5620072	MISC-OC SAL CLASS&UN	11	—	—	—
5620112	MISC-OTH PUB SAF FRD	175	2,000	2,000	—
5620276	MISC-OC-SUP-INV TRDE	1,495	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	45,515	—	—	—
<b>Total Other Charges:</b>		<b>\$1,382,273</b>	<b>\$420,738</b>	<b>\$420,738</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950002	IAT-SALARIES	16,251	107,900	107,900	—
5950008	IAT-POSTAGE	6,050	9,600	9,600	—
5950014	IAT-TELEPHONE	75,296	79,850	80,450	600
5950027	IAT-RNT-3RD PTY LEAS	—	469,006	469,006	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	60	—	—	—
5950058	IAT-TECH SVCS	512,697	103,700	103,700	—
<b>Total Interagency Transfers:</b>		<b>\$610,354</b>	<b>\$770,056</b>	<b>\$770,656</b>	<b>\$600</b>

**Acquisitions**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	4,000	4,000
5710224	ACQ-OFFICE FURN&EQP	—	—	700	700
<b>Total Acquisitions:</b>		<b>—</b>	<b>—</b>	<b>\$4,700</b>	<b>\$4,700</b>
<b>Total Expenditures for Program 4194</b>		<b>\$26,183,439</b>	<b>\$26,827,591</b>	<b>\$29,631,263</b>	<b>\$2,803,672</b>
<b>Total Agency Expenditures:</b>		<b>\$311,543,457</b>	<b>\$333,151,115</b>	<b>\$406,397,507</b>	<b>\$73,246,392</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
IAT GRANTS - TRAFFIC	1,302,339	13,334,479	13,288,328	(46,151)	2715
MISCELLANEOUS INCOME	496,694	593,639	593,639	—	2789
IAT GRANTS	142,516	1,800,104	1,800,104	—	2799
MISCELLANEOUS INCOME	407,669	7,421,171	20,141,739	12,720,568	2800
UNOBLIGATED IAT	184,158	—	—	—	2954
AFIS	21,000	—	—	—	2955
CAPITOL SECURITY	3,974,904	—	—	—	2956
INSURANCE RECOVERY	433,471	—	—	—	2957
CAPITOL POLICE	1,956,384	—	—	—	2960
TRAINING ACADEMY IAT	123,390	—	—	—	2962
CARES ACT	7,232,669	—	—	—	2963
CARES ACT	2,456,097	—	—	—	2966
PATROL IAT GRANTS	1,739,827	—	—	—	3038
TESS IAT GRANTS	208,246	—	—	—	3039
DOTD	6,675,771	—	—	—	3040
CARES ACT	18,458,392	—	—	—	3041
CARES ACT	600,468	—	—	—	3042
<b>Total Interagency Transfers</b>	<b>\$46,413,995</b>	<b>\$23,149,393</b>	<b>\$35,823,810</b>	<b>\$12,674,417</b>	

## Fees &amp; Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	70,849,018	95,348,214	64,551,186	(30,797,028)	2694
MISC COLLECTIONS	1,609,717	2,721,723	2,721,723	—	2697
INDIAN GAMING	1,794,820	2,185,013	2,421,601	236,588	2699
OMV TRANSFER-IN	4,678,294	4,616,707	4,616,707	—	2702
OMV TRANSFER-IN	25,936,536	45,222,971	45,004,083	(218,888)	2712
MISCELLANEOUS INCOME	3,212,429	16,390,473	16,390,473	—	2714
NCSZ STATE	897,752	1,898,157	1,898,157	—	2785
OMV TRANSFER-IN	3,382,593	3,116,423	3,116,423	—	2786
MISCELLANEOUS INCOME	318,185	—	—	—	2787
DWI REINSTATEMENT FEES	469,069	—	—	—	2930

## Fees &amp; Self-Generated (continued)

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
AFIS	1,050,988	—	—	—	2933
ESCORT FEES	34,365	—	—	—	2937
TRAINING ACADEMY S/G	2,074,900	—	—	—	2938
NEW ORLEANS CRIME LAB	289,806	—	—	—	2941
BATON ROUGE CRIME LAB	193,739	—	—	—	2942
NEW ORLEANS DETAIL	54,780	—	—	—	2944
MISCELLANEOUS INCOME	40,699	—	—	—	2949
NEW ORLEANS DETAIL	169,537	—	—	—	2951
ESCORT FEES	34,439	—	—	—	2952
WBR CRIME LAB	85,169	—	—	—	2988
CALCASIEU CRIME LAB	550	—	—	—	2989
MCSAP SELF-GEN	2,338,365	—	—	—	3029
HAZMAT SELF-GEN	615,826	—	—	—	3030
ESCORT FEES	5,339,359	—	—	—	3031
LACE DETAIL	4,496,609	—	—	—	3033
MOTORCYCLE SAFETY	39,423	—	—	—	3035
NEW ORLEANS DETAIL	4,339,886	—	—	—	3036
P25-SEX OFFENDER REGIS	25,000	25,000	25,000	—	3079
<b>Total Fees &amp; Self-Generated</b>	<b>\$134,371,853</b>	<b>\$171,524,681</b>	<b>\$140,745,353</b>	<b>\$(30,779,328)</b>	

## Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
P12-RIGHT TO KNOW	26,069	26,069	26,069	—	2719
P19-HAZMAT	106,453	106,453	106,453	—	2722
P21-EXPLOSIVES TRUST	251,182	251,182	251,182	—	2724
E32-TOBACCO TAX	753,437	561,859	561,859	—	2726
P34-UCR FUND	1,788,049	1,788,049	1,788,049	—	2728
P07-TOWING/STORAGE	238,675	300,000	300,000	—	2729
V01-OIL SPILL CONTINGENC	3,239,127	7,506,563	8,161,563	655,000	2731
P29-LSP SALARY FD	1,024,382	1,024,382	1,024,382	—	2756
G04-RIVERBOAT GAMING	33,010,414	17,376,048	17,376,048	—	2759
P13-UNDERGROUND DAMAGES	125	15,000	15,000	—	2761
P41-DL ESCROW FUND	292,077	292,077	292,077	—	2762
P39-RTIV FUND	21,123,305	27,673,807	27,673,807	—	2764
P28-CRIMINAL ID	—	1,853,548	1,853,548	—	2765

## Statutory Dedications (continued)

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
N10-NATURAL RESOURCES	—	175,000	175,000	—	2766
I09-INSURANCE FRAUD	3,842,226	4,426,777	4,283,197	(143,580)	2793
P29-LSP SALARY FD	12,560,206	12,560,206	12,560,206	—	2795
G04-RIVERBOAT GAMING	1,991,833	3,194,565	3,194,565	—	2796
P39-RTIV FUND	5,332,066	5,332,066	5,332,066	—	2798
P05-DWI MAINT	440,825	440,825	440,825	—	2803
P11-CONCEALED HG	1,966,995	2,950,000	2,950,000	—	2804
E32-TOBACCO TAX	3,643,660	3,913,862	3,913,862	—	2805
G04-RIVERBOAT GAMING	602,457	608,857	608,857	—	2806
P29-LSP SALARY FD	2,015,412	2,015,412	2,015,412	—	2807
P28-CRIMINAL ID	8,321,653	8,500,000	8,500,000	—	2809
G09-PARI-MUTUEL RACING	620,277	620,277	620,277	—	2811
I09-INSURANCE FRAUD	126,800	126,800	126,800	—	2812
P31-DPS OFFICERS FUND	152,807	249,000	249,000	—	2814
P39-RTIV FUND	3,255,706	3,410,277	3,410,277	—	2815
G03-VIDEO DRAW POKER	5,297,174	5,297,174	5,297,174	—	2816
G04-RIVERBOAT GAMING	7,028,257	10,044,575	10,044,575	—	2817
G09-PARI-MUTUEL RACING	1,331,807	1,331,807	1,331,807	—	2818
P39-RTIV FUND	3,352,315	3,352,315	3,352,315	—	2819
<b>Total Statutory Dedications</b>	<b>\$123,735,771</b>	<b>\$127,324,832</b>	<b>\$127,836,252</b>	<b>\$511,420</b>	

## Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL TRAFFIC	4,214,189	6,294,740	6,149,810	(144,930)	2717
FEDERAL CRIMINAL	1,210,334	1,456,157	1,456,157	—	2790
FEDERAL OPERATIONAL	—	3,401,312	3,288,191	(113,121)	2802
DOJ-DNA GRANT	357,454	—	—	—	2967
COPS SCHOOL VIOLENCE	60,045	—	—	—	2968
BJA STOP SCHOOL VIOLENCE	26,872	—	—	—	2971
BULLETPROOF VEST	39,206	—	—	—	2972
COPS ANTI-HEROIN	1,090,101	—	—	—	2979
<b>Total Federal Funds</b>	<b>\$6,998,201</b>	<b>\$11,152,209</b>	<b>\$10,894,158</b>	<b>\$(258,051)</b>	
<b>Total Sources of Funding:</b>	<b>\$311,519,820</b>	<b>\$333,151,115</b>	<b>\$315,299,573</b>	<b>\$(17,851,542)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 2715 — 419 Misc IAT-Traffic**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,771,213	—	—	5,771,213	—	—	—	—	—
Other Compensation	155,920	—	—	155,920	—	—	—	—	—
Related Benefits	1,911,787	—	—	1,911,787	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,838,920</b>	<b>—</b>	<b>—</b>	<b>\$7,838,920</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,500	—	—	2,500	—	—	—	—	—
Operating Services	341,600	—	—	341,600	—	—	—	—	—
Supplies	46,500	—	—	46,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$390,600</b>	<b>—</b>	<b>—</b>	<b>\$390,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	4,806,275	—	—	4,760,124	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	298,684	—	—	298,684	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,104,959</b>	<b>—</b>	<b>—</b>	<b>\$5,058,808</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,334,479</b>	<b>—</b>	<b>—</b>	<b>\$13,288,328</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2715 — 419 Misc IAT-Traffic**

Question	Narrative Response
State the purpose, source and legal citation.	See Attached Source of Funding Form #'s 3038;3039;3040 and IAT agreement attachments.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

**Form 2789 — 419 MISCELLANEOUS IAT-CRIMINAL**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	420,472	—	—	420,472	—	—	—	—	—
Other Compensation	62,941	—	—	62,941	—	—	—	—	—
Related Benefits	110,226	—	—	110,226	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$593,639</b>	<b>—</b>	<b>—</b>	<b>\$593,639</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$593,639</b>	<b>—</b>	<b>—</b>	<b>\$593,639</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2789 — 419 MISCELLANEOUS IAT-CRIMINAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this agreement is to continue operation of a CDI unit in Baton Rouge, LA, to investigate allegations of fraud committed against the Social Security Administration's disability programs and related Federal and State benefit and insurance programs, as well as to establish the conditions, safeguards and procedures under which this unit will operate.
<b>Agency discretion or Federal requirement?</b>	The IAT agreement is in an amount equal to the Salaries and Related Benefits for the four (4) personnel being paid for by this agreement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2799 — 419 Operational IAT Grants

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	—	100,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,700,104	—	—	1,700,104	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,700,104</b>	<b>—</b>	<b>—</b>	<b>\$1,700,104</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,800,104</b>	<b>—</b>	<b>—</b>	<b>\$1,800,104</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2799 — 419 Operational IAT Grants**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Coverdell Forensic Science Improvement Grant - LCLE, Integrated Criminal Apprehension Grant - LCLE and LCLE Coronavirus Emergency Supplemental Funding Grant. When grants are not active, this is unfunded/emergency IAT authority.
<b>Agency discretion or Federal requirement?</b>	Grant specifies how funds are to be expended.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

## Form 2800 — 419 Operational IAT Misc

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,487,671	—	—	3,312,206	—	—	—	—	—
Other Compensation	359,759	—	—	359,759	—	—	—	—	—
Related Benefits	1,247,440	—	—	1,453,545	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,094,870</b>	<b>—</b>	<b>—</b>	<b>\$5,125,510</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	500	—	—	500	—	—	—	—	—
Operating Services	1,489,793	—	—	1,577,793	—	—	—	—	—
Supplies	1,520,291	—	—	1,520,291	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,010,584</b>	<b>—</b>	<b>—</b>	<b>\$3,098,584</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,700</b>	<b>—</b>	<b>—</b>	<b>\$70,700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	230,617	—	—	10,658,575	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	69,400	—	—	1,188,370	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$300,017</b>	<b>—</b>	<b>—</b>	<b>\$11,846,945</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,421,171</b>	<b>—</b>	<b>—</b>	<b>\$20,141,739</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2800 — 419 Operational IAT Misc**

Question	Narrative Response
State the purpose, source and legal citation.	See forms 2956, 2957, 2960, and 2962.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

**Form 2954 — 419 Operational Unobligated IAT**

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

**Form 2954 — 419 Operational Unobligated IAT**

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 2955 — 419 Operational AFIS IAT PYA**

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

**Form 2955 — 419 Operational AFIS IAT PYA**

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 2956 — 419 Operational Cap. Security IAT

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

**Form 2956 — 419 Operational Cap. Security IAT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Capitol Complex Security expenses reimbursed to the Office of State Police from various agencies.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2957 — 419 Operational Insurance Recovery IAT**

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

**Form 2957 — 419 Operational Insurance Recovery IAT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Insurance Recovery - Monies received from Office of Risk Management to cover damage to department equipment.
<b>Agency discretion or Federal requirement?</b>	Funds are used to replace or repair damaged equipment.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2960 — 419 Operational Cap. Police IAT**

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

**Form 2960 — 419 Operational Cap. Police IAT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds received from state agencies for security services provided by the State Facilities Security Unit.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2962 — 419 Operational TA Revenue IAT**

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

## Form 2962 — 419 Operational TA Revenue IAT

Question	Narrative Response
State the purpose, source and legal citation.	Fees charged to other state agencies for the use of the training facilities at the State Police Academy, Joint Emergency Services Training Center, and the Public Safety Services Cafeteria.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

**Form 2963 — 419 Operational CARES IAT PYA**

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

**Form 2963 — 419 Operational CARES IAT PYA**

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 2966 — 419 Gaming CARES ACT PYA

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

**Form 2966 — 419 Gaming CARES ACT PYA**

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 3038 — 419 PATROL IAT GRANTS-TRAFFIC**

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

**Form 3038 — 419 PATROL IAT GRANTS-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Various IAT Grants: --Crash Reduction Grant: between the Louisiana Highway Safety Commission and the Office of State Police; funds for high traffic areas and areas with high crash rates. --ORM Accident Reconstruction MOU: the purpose of this interagency agreement is to provide the Office of State Police additional resources for training in accident investigation and reconstruction, specifically concerning the road operating environment. --Horse Racing Commission reimbursement (continuous MOU) - recoup costs for overtime. --Various grants from GOHSEP
<b>Agency discretion or Federal requirement?</b>	Expenditures directed by agreement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 3039 — 419 TESS IAT GRANTS-TRAFFIC**

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

## Form 3039 — 419 TESS IAT GRANTS-TRAFFIC

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	In response to statutory requirements of the federal Clean Air Act Amendments of 1990, the Louisiana Legislature (by Act 576 of the 1999 Regular Session) authorized a low enhanced Inspection and Maintenance (I/M) program for the control and abatement of motor vehicle emissions in the five-parish Baton Rouge ozone nonattainment area. Only vehicles registered within this five-parish area consisting of Ascension, East Baton Rouge, Iberville, Livingston, and West Baton Rouge parishes will be subject to this rule. The new emissions testing, which began on January 1, 2000, is performed as a part of annual safety inspections on vehicles that are gasoline-fueled and have a gross vehicle weight rating (gvwr) of 10,000 pounds or less. Currently, the annual safety and emissions inspection consists of inspecting the vehicle's safety equipment, a visual anti-tampering check of the emissions system, and a gas cap integrity test. In addition to the above requirements, On-Board Diagnostic (ODB II) testing was implemented in July 2002. Enforcement of program provisions and collection of fees for the vehicle I/M program is governed by the Department of Public Safety and Corrections (DPS), Office of State Police, Transportation and Environmental Safety Section, with LDEQ providing oversight, data collection support, and liaison activities. Pursuant to R.S.32: 1306 (C), DPS has promulgated a rule (LAC 55:III.801-835), which implements the requirements of the vehicle I/M program.
<b>Agency discretion or Federal requirement?</b>	Expenditures directed by agreement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 3040 — 419 DOTD STATIONARY SCALES & WEIGHTS AND STANDARDS-TRAFFIC**

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

**Form 3040 — 419 DOTD STATIONARY SCALES & WEIGHTS AND STANDARDS-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Office of State Police receives funding by way of Interagency Agreement from the Department of Transportation and Development for the Stationary & Mobile Scales Force.
<b>Agency discretion or Federal requirement?</b>	Expenditures directed by agreement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 3041 — 419 IAT CARES ACT-TRAFFIC**

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

**Form 3041 — 419 IAT CARES ACT-TRAFFIC**

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

**Form 3042 — 419 CARES ACT-CRIMINAL**

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

**Form 3042 — 419 CARES ACT-CRIMINAL**

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

## Fees &amp; Self-Generated

## Form 2694 — 419 Operational Motor Vehicle T/I

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	24,126,865	—	—	23,676,080	—	—	—	—	—
Other Compensation	1,539,010	—	—	1,539,010	—	—	—	—	—
Related Benefits	13,958,279	—	—	13,752,174	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$39,624,154</b>	<b>—</b>	<b>—</b>	<b>\$38,967,264</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	369,525	—	—	369,525	—	—	—	—	—
Operating Services	2,431,118	—	—	2,343,118	—	—	—	—	—
Supplies	7,817,508	—	—	2,687,068	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,618,151</b>	<b>—</b>	<b>—</b>	<b>\$5,399,711</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$249,823</b>	<b>—</b>	<b>—</b>	<b>\$194,823</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	8,825,734	—	—	2,125,786	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,030,352	—	—	17,863,602	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$44,856,086</b>	<b>—</b>	<b>—</b>	<b>\$19,989,388</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$95,348,214</b>	<b>—</b>	<b>—</b>	<b>\$64,551,186</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2694 — 419 Operational Motor Vehicle T/I**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Transfer in from Office of Motor Vehicles for operating expenses in the Operational Support Program.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs within the Office of State Police associated with this funding.
<b>Any indirect costs funded with other MOF?</b>	There are no indirect costs within the Office of State Police associated with this funding.
<b>Objectives and indicators in the Operational Plan.</b>	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
<b>Additional information or comments.</b>	The Office of State Police receives 65.46% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Operational Support Program receives 42.08%.

## Form 2697 — 419 - Operational Misc. S/G

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	676,711	—	—	676,711	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	525,612	—	—	525,612	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,202,323</b>	<b>—</b>	<b>—</b>	<b>\$1,202,323</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	369,800	—	—	369,800	—	—	—	—	—
Supplies	9,000	—	—	9,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$378,800</b>	<b>—</b>	<b>—</b>	<b>\$378,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,140,600	—	—	1,140,600	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,140,600</b>	<b>—</b>	<b>—</b>	<b>\$1,140,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,721,723</b>	<b>—</b>	<b>—</b>	<b>\$2,721,723</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2697 — 419 - Operational Misc. S/G**

Question	Narrative Response
State the purpose, source and legal citation.	See forms 2930, 2933, 2944, 2937, 2938, 2989, 2942, 2988, and 2941.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

## Form 2699 — 419 - Gaming Indian Gaming

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,275,647	—	—	1,364,521	—	—	—	—	—
Other Compensation	47,850	—	—	78,271	—	—	—	—	—
Related Benefits	697,735	—	—	815,028	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,021,232</b>	<b>—</b>	<b>—</b>	<b>\$2,257,820</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12,351	—	—	12,351	—	—	—	—	—
Operating Services	12,760	—	—	12,760	—	—	—	—	—
Supplies	38,120	—	—	38,120	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,231</b>	<b>—</b>	<b>—</b>	<b>\$63,231</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	71,900	—	—	71,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,650	—	—	28,650	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,550</b>	<b>—</b>	<b>—</b>	<b>\$100,550</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,185,013</b>	<b>—</b>	<b>—</b>	<b>\$2,421,601</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2699 — 419 - Gaming Indian Gaming

Question	Narrative Response
State the purpose, source and legal citation.	Indian Gaming Regulatory Act 25 U. S. C. 2701 et seq. The Governor shall have authority, on behalf of the state, to enter into and sign Indian Gaming Compacts which authorizes federally recognized Indian Tribes to conduct specific gaming activities authorized in the compact.
Agency discretion or Federal requirement?	Funds must be used to regulate Indian Gaming.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	The Office of State Police, Gaming Enforcement Program receives 100% of this funding.
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operations Activity are associated with this means of finance.
Additional information or comments.	N/A

Form 2702 — 419 - Gaming OMV T/I

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,009,284	—	—	1,009,284	—	—	—	—	—
Other Compensation	77,355	—	—	77,355	—	—	—	—	—
Related Benefits	2,303,588	—	—	2,303,588	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,390,227</b>	<b>—</b>	<b>—</b>	<b>\$3,390,227</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	114	—	—	114	—	—	—	—	—
Operating Services	501,825	—	—	501,825	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$501,939</b>	<b>—</b>	<b>—</b>	<b>\$501,939</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$255,535</b>	<b>—</b>	<b>—</b>	<b>\$255,535</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	469,006	—	—	469,006	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$469,006</b>	<b>—</b>	<b>—</b>	<b>\$469,006</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,616,707</b>	<b>—</b>	<b>—</b>	<b>\$4,616,707</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 2702 — 419 - Gaming OMV T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Gaming Enforcement Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	The Office of State Police receives 65.46% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Gaming Enforcement Program receives 2.04%.
Provide the amount of any indirect costs.	There are no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	N/A

## Form 2712 — 419-OMV TRANSFER IN -TRAFFIC

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	26,645,973	—	—	26,645,973	—	—	—	—	—
Other Compensation	861,059	—	—	861,059	—	—	—	—	—
Related Benefits	9,300,948	—	—	9,300,948	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,807,980</b>	<b>—</b>	<b>—</b>	<b>\$36,807,980</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	200,600	—	—	200,600	—	—	—	—	—
Operating Services	1,350,670	—	—	1,350,670	—	—	—	—	—
Supplies	1,070,522	—	—	1,070,522	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,621,792</b>	<b>—</b>	<b>—</b>	<b>\$2,621,792</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,350</b>	<b>—</b>	<b>—</b>	<b>\$68,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,541,213	—	—	2,541,213	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,183,636	—	—	2,964,748	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,724,849</b>	<b>—</b>	<b>—</b>	<b>\$5,505,961</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,222,971</b>	<b>—</b>	<b>—</b>	<b>\$45,004,083</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2712 — 419-OMV TRANSFER IN -TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Transfer in from Office of Motor Vehicles for operating expenses in the Traffic Enforcement Program.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	There are no indirect costs within the Office of State Police associated with this funding.
<b>Objectives and indicators in the Operational Plan.</b>	A portion of all objectives and indicators in the Operational Plan are associated with this means of financing
<b>Additional information or comments.</b>	N/A

## Form 2714 — 419 Miscellaneous Fees-Traffic

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	14,224,814	—	—	14,224,814	—	—	—	—	—
Other Compensation	317,240	—	—	317,240	—	—	—	—	—
Related Benefits	1,439,688	—	—	1,439,688	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,981,742</b>	<b>—</b>	<b>—</b>	<b>\$15,981,742</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	252,800	—	—	252,800	—	—	—	—	—
Operating Services	27,500	—	—	27,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,300</b>	<b>—</b>	<b>—</b>	<b>\$280,300</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	128,431	—	—	128,431	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,431</b>	<b>—</b>	<b>—</b>	<b>\$128,431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,390,473</b>	<b>—</b>	<b>—</b>	<b>\$16,390,473</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2714 — 419 Miscellaneous Fees-Traffic**

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Form #'s 3029;3030;3031;3033;3035;3036
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

**Form 2785 — 419 NCSZ SELF GENERATED-CRIMINAL**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	89,925	—	—	89,925	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,722	—	—	42,722	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$132,647</b>	<b>—</b>	<b>—</b>	<b>\$132,647</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	198,200	—	—	198,200	—	—	—	—	—
Operating Services	298,671	—	—	298,671	—	—	—	—	—
Supplies	302,888	—	—	302,888	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$799,759</b>	<b>—</b>	<b>—</b>	<b>\$799,759</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	884,706	—	—	884,706	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	63,045	—	—	63,045	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$947,751</b>	<b>—</b>	<b>—</b>	<b>\$947,751</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,898,157</b>	<b>—</b>	<b>—</b>	<b>\$1,898,157</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2785 — 419 NCSZ SELF GENERATED-CRIMINAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 40:2616 - Proceeds derived by the Department of Public Safety and Corrections from the sale of all property and all funds seized by the department as involved in the illicit trade in drugs shall be placed in a special fund designated as the Special Asset Forfeiture Fund.
<b>Agency discretion or Federal requirement?</b>	Federal portion regulated by the Federal Requirements for Asset Forfeitures.
<b>Describe any budgetary peculiarities.</b>	State portion must be used on narcotics activities. Neither Federal nor state portion may be used to supplant current funds.
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	The Office of State Police, as well as the Criminal Investigations Program, receives 100% of this funding.
<b>Objectives and indicators in the Operational Plan.</b>	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
<b>Additional information or comments.</b>	N/A

Form 2786 — 419 OMV TI-CRIMINAL

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,675,421	—	—	1,675,421	—	—	—	—	—
Other Compensation	585,388	—	—	585,388	—	—	—	—	—
Related Benefits	855,614	—	—	855,614	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,116,423</b>	<b>—</b>	<b>—</b>	<b>\$3,116,423</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,116,423</b>	<b>—</b>	<b>—</b>	<b>\$3,116,423</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2786 — 419 OMV TI-CRIMINAL

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in Criminal Investigations Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs within the Office of State Police associated with this funding.
Objectives and indicators in the Operational Plan.	A portion of all indicators in Objectives 1.1 and 2.1 in the Operational Plan for the Criminal Investigations Program are associated with this means of finance.
Additional information or comments.	N/A

**Form 2787 — 419 MISCELLANEOUS INCOME-CRIMINAL**

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

**Form 2787 — 419 MISCELLANEOUS INCOME-CRIMINAL**

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

**Form 2930 — 419 Operational DWI Reinstatement S/G**

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

**Form 2930 — 419 Operational DWI Reinstatement S/G**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds from OMV related to reinstatement fines following a DWI.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	All objectives and indicators associated with the Lab Services Activity are associated with this means of finance.
<b>Additional information or comments.</b>	N/A

Form 2933 — 419 Operational AFIS S/G

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

## Form 2933 — 419 Operational AFIS S/G

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees paid by certain private entities in exchange for information from the Automated Fingerprint Identification System database. The fees are to provide payment to Bellsouth for charges relating to the circuits utilized to retrieve this information.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Objectives 1.4 and 1.5, and their associated indicators in the Operational Plan for the Operational Support Program are indirectly associated with this means of finance.
<b>Additional information or comments.</b>	N/A

**Form 2937 — 419 Operational Escort Fees S/G**

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

## Form 2937 — 419 Operational Escort Fees S/G

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:387 provides the DOTD secretary may issue a special permit for the operation of vehicles or combination thereof having dimensions or weights in excess of the limits imposed by R.S. 32:380 through R.S. 32:386. By statute, any vehicle with such permit using a state or federal highway must be escorted by the Louisiana State Police. These fees are reimbursement to the LSP for oil, gas and vehicle maintenance used in conjunction with these escorts.
Agency discretion or Federal requirement?	These funds are to be used for fuel associated with escort details.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	N/A

**Form 2938 — 419 Operational TA Revenues S/G**

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

## Form 2938 — 419 Operational TA Revenues S/G

Question	Narrative Response
State the purpose, source and legal citation.	Fees charged to non-state agencies and the public for the use of the training facilities at the State Police Academy, Joint Emergency Services Training Center, and the Public Safety Services Cafeteria.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this point. All expenditure categories are impacted by this.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all indicators associated with Objectives V.1 and VI.1 in the Office of State Police Operational Plan for the Operational Support Program are associated with this means of financing.
Additional information or comments.	N/A

**Form 2941 — 419 Operational NO Crime Lab S/G**

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

**Form 2941 — 419 Operational NO Crime Lab S/G**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Crime Lab has a MOU with the New Orleans Crime Lab to allow LSP Crime Lab analysts to work exclusively on New Orleans cases, and New Orleans reimburses LSP for all costs.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	All indicators related to the Crime Lab are associated with this fee.
<b>Additional information or comments.</b>	N/A

**Form 2942 — 419 Operational BR Crime Lab S/G**

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

## Form 2942 — 419 Operational BR Crime Lab S/G

Question	Narrative Response
State the purpose, source and legal citation.	The Crime Lab has a MOU with the Baton Rouge Crime Lab to allow LSP Crime Lab analysts to work exclusively on Baton Rouge cases, and Baton Rouge reimburses LSP for all costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Crime Lab are associated with this fee.
Additional information or comments.	N/A

Form 2944 — 419 Operational NO Detail PYA S/G

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

**Form 2944 — 419 Operational NO Detail PYA S/G**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding provided by the City of New Orleans to fund full-time LSP troopers in the French Quarter Economic Development District.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2949 — 419 Gaming Misc. Income S/G PYA**

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

**Form 2949 — 419 Gaming Misc. Income S/G PYA**

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 2951 — 419 Gaming NO Detail S/G PYA

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

**Form 2951 — 419 Gaming NO Detail S/G PYA**

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 2952 — 419 Gaming Escort Fees S/G PYA**

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

**Form 2952 — 419 Gaming Escort Fees S/G PYA**

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 2988 — 419 Operational WBR Crime Lab S/G**

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

**Form 2988 — 419 Operational WBR Crime Lab S/G**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Crime Lab has a MOU with the Calcasieu Crime Lab to allow LSP Crime Lab analysts to work exclusively on WBR cases, and WBR reimburses LSP for all costs.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	All indicators related to the Crime Lab are associated with this fee.
<b>Additional information or comments.</b>	N/A

Form 2989 — 419 Operational Calcasieu Crime Lab S/G

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

## Form 2989 — 419 Operational Calcasieu Crime Lab S/G

Question	Narrative Response
State the purpose, source and legal citation.	The Crime Lab has a MOU with the Calcasieu Crime Lab to allow LSP Crime Lab analysts to work exclusively on Calcasieu cases, and Calcasieu reimburses LSP for all costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Crime Lab are associated with this fee.
Additional information or comments.	N/A

**Form 3029 — 419 MCSAP SG-TRAFFIC**

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

## Form 3029 — 419 MCSAP SG-TRAFFIC

Question	Narrative Response
State the purpose, source and legal citation.	Funds generated by the payment of fines by Motor Carrier drivers for violations described in R.S. 32:1525, et. al.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators within Objectives II.1 and II.2 in the Office of State Police, Traffic Enforcement Program, Motor Carrier Safety Enforcement Program Activity and Transportation and Environmental Safety Services Activity, are associated with this funding.
Additional information or comments.	The Office of State Police, as well as the Traffic Enforcement Program, receives 100% of this funding.

**Form 3030 — 419 HAZMAT INFO DEV & RESPONSE FUND-TRAFFIC**

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

**Form 3030 — 419 HAZMAT INFO DEV & RESPONSE FUND-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Hazardous Materials Information Development, Preparedness and Response Advisory Fund (Right to Know). This Act provides for the collecting and disseminating of data regarding hazardous materials. It also requires certain owners and operators of certain businesses of research operations to report information about certain hazardous substances and provide for local governing authorities to designate a local repository to provide such information to the public upon request.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	A portion of all indicators within Objectives II.1 and II.2 in the Office of State Police, Traffic Enforcement Program, are associated with this funding.
<b>Additional information or comments.</b>	The Office of State Police receives 100% of this funding. Of this funding, Traffic Enforcement receives 97.2%.

**Form 3031 — 419 ESCORT FEES-TRAFFIC**

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

## Form 3031 — 419 ESCORT FEES-TRAFFIC

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:387 provides the DOTD secretary may issue a special permit for the operation of vehicles or combination thereof having dimensions or weights in excess of the limits imposed by R.S. 32:380 through R.S. 32:386. By statute, any vehicle with such permit using a state or federal highway must be escorted by the Louisiana State Police. These fees are reimbursement to the LSP for oil, gas and vehicle maintenance used in conjunction with these escorts.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police receives 100% of this funding. Of this funding, Traffic Enforcement receives 91.9%.

Form 3033 — 419 LACE-TRAFFIC

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

**Form 3033 — 419 LACE-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Local Agency Compensated Enforcement (LACE) projects provide additional traffic enforcement by commissioned State Police Officers contracting with local judicial entities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
<b>Additional information or comments.</b>	The Office of State Police, as well as the Traffic Enforcement Program, receives 100% of this funding.

**Form 3035 — 419 Motorcycle Safety-Traffic**

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

## Form 3035 — 419 Motorcycle Safety-Traffic

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:402.3 allows the Department of Public Safety to establish and operate a Motorcycle Safety, Awareness, and Operator Training Program. The program shall consist of motorcycle operator training and campaigns to promote participation, motorcycle safety, and motorcycle awareness. Part of the funds generated by this program will be deposited as self-generated revenues.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	A portion of all objectives and indicators in the Operational Plan are associated with this means of finance.
Additional information or comments.	The Office of State Police, as well as the Traffic Enforcement Program, receives 100% of this funding.

**Form 3036 — 419 NEW ORLEANS DETAIL-TRAFFIC**

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

**Form 3036 — 419 NEW ORLEANS DETAIL-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding provided by the City of New Orleans to fund full-time LSP troopers in the French Quarter Economic Development District.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	The Office of State Police, as well as the Traffic Enforcement Program, receives 100% of this funding.

**Form 3079 — 419 Operational Sex Offender**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,000</b>	—	—	<b>\$25,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>	—	—	<b>\$25,000</b>	—	—	—	—	—

## Form 3079 — 419 Operational Sex Offender

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 964, House Bill 363 of the 2001 Regular Session - To facilitate the administration of programs for the registration of sex offenders in compliance with federal and state laws. Proposed law provides that when the court places a defendant on supervised probation, it shall order as a condition of probation the payment of a monthly fee of not less than five dollars. This monthly fee shall be in addition to the fee currently paid by probationers and shall be paid to the Dept of Corrections and deposited into the state treasury. These monies shall be credited to a special fund which is hereby created in the state treasury to be known as the 'Sex Offender Registry Technology Fund'. The monies in this fund shall be appropriated to the Dept of Corrections, shall be administered by the Office of State Police, and shall be used solely for the purpose of facilitating the administration of programs for the registration of sex offenders in compliance with federal and state laws.
<b>Agency discretion or Federal requirement?</b>	Funds are to be used to pay for maintenance on the Sex Offender Registry database.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs within the Office of State Police associated with this funding.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	All indicators related to the Sex Offender Registry are associated with this fee.
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 2719 — 419 RIGHT TO KNOW-TRAFFIC

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,500	—	—	8,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,500</b>	<b>—</b>	<b>—</b>	<b>\$8,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,569	—	—	2,569	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,569</b>	<b>—</b>	<b>—</b>	<b>\$2,569</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,069</b>	<b>—</b>	<b>—</b>	<b>\$26,069</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2719 — 419 RIGHT TO KNOW-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 1046, House Bill 2106 of the 1997 Regular Legislative Session enacted RS 30:2380 which created the Right-to-Know Fund. An amount equal to all monies collected under RS 30:2373 shall be paid into this fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2722 — 419 HAZMAT (P19) TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	50,175	—	—	50,175	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	56,278	—	—	56,278	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$106,453</b>	<b>—</b>	<b>—</b>	<b>\$106,453</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$106,453</b>	<b>—</b>	<b>—</b>	<b>\$106,453</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2722 — 419 HAZMAT (P19) TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 819, Senate Bill 660 of the 199 Regular Legislative Session enacted R.S. 32:1522 creating the Hazardous Materials Emergency Response Fund to develop those resources within the Department of Public Safety and Corrections, Office of State Police, Transportation and Environmental Safety Section, Hazardous Materials Unit necessary for training, equipment and support State Police Hazardous Materials Response Unit.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2724 — 419 EXPLOSIVES TRUST FUND (P21)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	216,082	—	—	216,082	—	—	—	—	—
Other Compensation	35,100	—	—	35,100	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$251,182</b>	<b>—</b>	<b>—</b>	<b>\$251,182</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$251,182</b>	<b>—</b>	<b>—</b>	<b>\$251,182</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2724 — 419 EXPLOSIVES TRUST FUND (P21)-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 1202, Senate Bill 426 of the 1999 Regular Legislative Session enacted R.S. 40:1472.20 creating the Explosives Trust fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2726 — 419-TOBACCO TAX (E32)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	561,859	—	—	561,859	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$561,859</b>	<b>—</b>	<b>—</b>	<b>\$561,859</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$561,859</b>	<b>—</b>	<b>—</b>	<b>\$561,859</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2726 — 419-TOBACCO TAX (E32)-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	A tax imposed on cigarettes under the provisions of R.S. 47:841(B)(4) and (5) of which forty percent of the monies collected under authority of R.S. 47:841(B)(5) in the fund shall be used solely to provide funding for the Office of State Police, Department of Public Safety and Corrections.
<b>Agency discretion or Federal requirement?</b>	Subject to an annual appropriation by the legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2728 — 419 UCR (P34)-TRAFFIC

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,123,393	—	—	1,123,393	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	664,656	—	—	664,656	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,788,049</b>	<b>—</b>	<b>—</b>	<b>\$1,788,049</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,788,049</b>	<b>—</b>	<b>—</b>	<b>\$1,788,049</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2728 — 419 UCR (P34)-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	RS 32:1526: The money in the fund shall be used each fiscal year solely and exclusively by the department for motor carrier safety programs, enforcement, or the administration of the Unified Carrier Registration Plan and the Unified Carrier Registration Agreement as required by the Unified Carrier Registration Act of 2005.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2729 — 419-LOUISIANA TOWING AND STORAGE FUND (P07)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	162,003	—	—	162,003	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	137,997	—	—	137,997	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2729 — 419-LOUISIANA TOWING AND STORAGE FUND (P07)-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 32:1714 requires the Louisiana State Police to regulate the business of towing and storing motor vehicles. Pursuant to this statutory authority, State Police has promulgated rules in the Louisiana Administrative Code, Title 55, Part 1, Chapter 19.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2731 — 419 OIL SPILL (V01)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,680,887	—	—	1,680,887	—	—	—	—	—
Other Compensation	81,479	—	—	81,479	—	—	—	—	—
Related Benefits	331,452	—	—	331,452	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,093,818</b>	<b>—</b>	<b>—</b>	<b>\$2,093,818</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,388,493	—	—	5,388,493	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,252	—	—	669,252	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,402,745</b>	<b>—</b>	<b>—</b>	<b>\$6,057,745</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,506,563</b>	<b>—</b>	<b>—</b>	<b>\$8,161,563</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2731 — 419 OIL SPILL (V01)-TRAFFIC

Question	Narrative Response
State the purpose, source and legal citation.	RS 30:2483: The purpose of the fund is to immediately provide available funds for response to all threatened or actual unauthorized discharges of oil, for clean up of pollution from unauthorized discharges of oil, natural resources damages, damages sustained by any state agency or political subdivision, and removal costs from threatened, unauthorized discharges of oil.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

**Form 2756 — 419 LSP SALARY FUND (P29)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	667,021	—	—	667,021	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	357,361	—	—	357,361	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,024,382</b>	<b>—</b>	<b>—</b>	<b>\$1,024,382</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,024,382</b>	<b>—</b>	<b>—</b>	<b>\$1,024,382</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2756 — 419 LSP SALARY FUND (P29)-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary Fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to \$15.6 million annually.
<b>Agency discretion or Federal requirement?</b>	LSP Salary Fund is intended for State Police Personal Services funding.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2759 — 419 RIVERBOAT GAMING EF (G04)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,425,276	—	—	11,425,276	—	—	—	—	—
Other Compensation	239,522	—	—	239,522	—	—	—	—	—
Related Benefits	5,711,250	—	—	5,711,250	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,376,048</b>	<b>—</b>	<b>—</b>	<b>\$17,376,048</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,376,048</b>	<b>—</b>	<b>—</b>	<b>\$17,376,048</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2759 — 419 RIVERBOAT GAMING EF (G04)-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2761 — 419 UNDERGROUND DAMAGES FUND(P13)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2761 — 419 UNDERGROUND DAMAGES FUND(P13)-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 40:1749.24 provides that all civil penalties collected under R.S. 40:1749.20 (A) and (B) shall be paid into the state treasury for credit to the Underground Damages Prevention Fund created by this section. The funds are to be disbursed in the following ways: (1) Fifty percent shall be retained by the fund, and (2) within one year of deposit, the agency responsible for administering R.S. 40:1749.23 shall disburse the remaining fifty percent to the law enforcement agency issuing the citation. R.S. 40:1749.24 (D) provides that the monies in the Underground Damages Prevention Fund shall be used by the Department of Public Safety and Corrections or its designee solely for administration of the provisions of this Part, including payment to the division of administrative law for adjudication services. Expenditures may also be made for information and programs designed to enhance awareness of the duties and responsibilities of persons governed by the provisions of this Part and the duties and responsibilities of persons who enforce and administer the provisions of this Part.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2762 — 419 DL ESCROW FUND (P41)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,000	—	—	20,000	—	—	—	—	—
Other Compensation	205,219	—	—	205,219	—	—	—	—	—
Related Benefits	49,321	—	—	49,321	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$274,540</b>	<b>—</b>	<b>—</b>	<b>\$274,540</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,000	—	—	7,000	—	—	—	—	—
Supplies	6,000	—	—	6,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	4,537	—	—	4,537	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,537</b>	<b>—</b>	<b>—</b>	<b>\$4,537</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$292,077</b>	<b>—</b>	<b>—</b>	<b>\$292,077</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2762 — 419 DL ESCROW FUND (P41)-TRAFFIC

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 32:412.3 (B)(1) After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, and after a sufficient amount is allocated from that fund to pay all of the obligations secured by the full faith and credit of the state which become due and payable within any fiscal year, the treasurer shall pay an amount equal to one third of the monies received by the state treasury pursuant to the provisions of R.S. 32:412 into the Office of Motor Vehicles Driver's License Escrow Fund. The monies in this fund shall be used solely as provided in Subsection D of this Section. All unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in the fund to cover under collections in any subsequent fiscal year. The monies in the fund shall be invested by the state treasurer in the same manner as monies in the state general fund and shall be deposited into the state general fund. R.S. 32:412.3 (D) Of the monies placed in escrow in the Office of Motor Vehicles Driver's License Escrow Fund, one-half shall be appropriated in Fiscal Years 2020, 2026, and 2032 and one-half shall be appropriated in Fiscal Years 2021, 2027, and 2033.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2764 — 419 INSURANCE VERIFICATION FUND (P39)-TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	22,029,149	—	—	22,029,149	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,644,658	—	—	5,644,658	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,673,807</b>	<b>—</b>	<b>—</b>	<b>\$27,673,807</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,673,807</b>	<b>—</b>	<b>—</b>	<b>\$27,673,807</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2764 — 419 INSURANCE VERIFICATION FUND (P39)-TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2765 — 419 CRIMINAL ID FUND (P28) -TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,606,097	—	—	1,606,097	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	247,451	—	—	247,451	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,853,548</b>	<b>—</b>	<b>—</b>	<b>\$1,853,548</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,853,548</b>	<b>—</b>	<b>—</b>	<b>\$1,853,548</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2765 — 419 CRIMINAL ID FUND (P28) -TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 15:598 Fees collected pursuant to R.S. 15:587; all monies in the fund shall annually be appropriated to State Police to be used solely to assist the provisions of the chapter: all unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in the fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2766 — 419 NATURAL RESOURC RESTORATION TF (N10) -TRAFFIC**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	175,000	—	—	175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$175,000</b>	—	—	<b>\$175,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</b>	—	—	<b>\$175,000</b>	—	—	—	—	—

**Form 2766 — 419 NATURAL RESOURC RESTORATION TF (N10) -TRAFFIC**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	RS 30:2480.2: The treasurer in each fiscal year shall pay into the Natural Resource Restoration Trust Fund an amount equal to the amount of all restoration monies received by the office of the oil spill coordinator from natural resource damage assessments. The monies in this fund shall be used solely as provided in this Section and only in the amounts appropriated by the legislature. All unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in the fund. The monies in this fund shall be invested by the state treasurer in the same manner as monies in the state general fund, and interest earned on the investment of these monies shall remain in the fund. The amounts placed in the fund shall be separate from the Oil Spill Contingency Fund and not counted toward the limitations established for in R.S. 30:2486. Any federal monies placed in the fund shall be administered in accordance with federal requirements for such monies.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2793 — 419 INSURANCE FRAUD (109)-CRIMINAL**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,662,939	—	—	2,662,939	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,444,858	—	—	1,444,858	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,107,797</b>	<b>—</b>	<b>—</b>	<b>\$4,107,797</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	25,000	—	—	25,000	—	—	—	—	—
Operating Services	20,900	—	—	20,900	—	—	—	—	—
Supplies	24,500	—	—	24,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$70,400</b>	<b>—</b>	<b>—</b>	<b>\$70,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	236,580	—	—	93,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$248,580</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,426,777</b>	<b>—</b>	<b>—</b>	<b>\$4,283,197</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2793 — 419 INSURANCE FRAUD (109)-CRIMINAL

Question	Narrative Response
State the purpose, source and legal citation.	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
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.	N/A
Additional information or comments.	N/A

**Form 2795 — 419 LSP SALARY FUND (P29)-CRIMINAL**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,794,530	—	—	6,794,530	—	—	—	—	—
Other Compensation	48,360	—	—	48,360	—	—	—	—	—
Related Benefits	5,697,316	—	—	5,697,316	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,540,206</b>	<b>—</b>	<b>—</b>	<b>\$12,540,206</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	20,000	—	—	20,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,560,206</b>	<b>—</b>	<b>—</b>	<b>\$12,560,206</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2795 — 419 LSP SALARY FUND (P29)-CRIMINAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to \$15.6 million annually.
<b>Agency discretion or Federal requirement?</b>	LSP salary fund is intended for State Police Personal Services funding.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2796 — 419-RIVERBOAT GAMING (G04)-CRIMINAL**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,322,529	—	—	2,322,529	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	472,936	—	—	472,936	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,795,465</b>	<b>—</b>	<b>—</b>	<b>\$2,795,465</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	47,100	—	—	47,100	—	—	—	—	—
Operating Services	196,700	—	—	196,700	—	—	—	—	—
Supplies	41,400	—	—	41,400	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$285,200</b>	<b>—</b>	<b>—</b>	<b>\$285,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	22,900	—	—	22,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	87,000	—	—	87,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$109,900</b>	<b>—</b>	<b>—</b>	<b>\$109,900</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,194,565</b>	<b>—</b>	<b>—</b>	<b>\$3,194,565</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2796 — 419-RIVERBOAT GAMING (G04)-CRIMINAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2798 — 419 INSURANCE VF (P39)-CRIMINAL**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,542,286	—	—	2,542,286	—	—	—	—	—
Other Compensation	336,687	—	—	336,687	—	—	—	—	—
Related Benefits	2,453,093	—	—	2,453,093	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,332,066</b>	<b>—</b>	<b>—</b>	<b>\$5,332,066</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,332,066</b>	<b>—</b>	<b>—</b>	<b>\$5,332,066</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2798 — 419 INSURANCE VF (P39)-CRIMINAL

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2803 — 419 Operational DWI Std. Ded P05**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	278,219	—	—	278,219	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	162,606	—	—	162,606	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$440,825</b>	<b>—</b>	<b>—</b>	<b>\$440,825</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$440,825</b>	<b>—</b>	<b>—</b>	<b>\$440,825</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2803 — 419 Operational DWI Std. Ded P05**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Applied Technology Maintenance Fund - Code of Criminal Procedure Article 887(C); LRS 40:1379.7 provides that any person convicted of driving while intoxicated who was subjected to a blood, breath or urine analysis for alcohol, marijuana, morphine or cocaine presence shall be assessed an additional \$50/\$75 as special costs. If the Office of State Police performed the analysis, the fee is forwarded to the department and credited to the DWI Testing, Maintenance, and Training Fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2804 — 419 Operational Concealed Std. Ded P11

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	339,200	—	—	339,200	—	—	—	—	—
Other Compensation	31,200	—	—	31,200	—	—	—	—	—
Related Benefits	249,443	—	—	249,443	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$619,843</b>	<b>—</b>	<b>—</b>	<b>\$619,843</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	36,700	—	—	36,700	—	—	—	—	—
Supplies	24,000	—	—	24,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,700</b>	<b>—</b>	<b>—</b>	<b>\$60,700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,877,857	—	—	1,877,857	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	391,600	—	—	391,600	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,269,457</b>	<b>—</b>	<b>—</b>	<b>\$2,269,457</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,950,000</b>	<b>—</b>	<b>—</b>	<b>\$2,950,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2804 — 419 Operational Concealed Std. Ded P11**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 40:1379.3.1 provides for the Office of State Police to issue concealed handgun permits to qualified and eligible applicants. The statute also allows the collection of fees sufficient to properly investigate and process all applicants.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2805 — 419 Operational Tobacco Tax Std. Ded. E32

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,913,862	—	—	3,913,862	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,913,862</b>	<b>—</b>	<b>—</b>	<b>\$3,913,862</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,913,862</b>	<b>—</b>	<b>—</b>	<b>\$3,913,862</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2805 — 419 Operational Tobacco Tax Std. Ded. E32**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	A tax imposed on cigarettes under the provisions of R.S. 47:841(B)(4) and (5) of which forty percent of the monies collected under authority of R.S. 47:841(B)(5) in the fund shall be used solely to provide funding for the Office of State Police, Department of Public Safety and Corrections.
<b>Agency discretion or Federal requirement?</b>	Subject to an annual appropriation by the legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2806 — 419 Operational Riverboat Std. Ded G04**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	417,655	—	—	417,655	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	191,202	—	—	191,202	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,857</b>	<b>—</b>	<b>—</b>	<b>\$608,857</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$608,857</b>	<b>—</b>	<b>—</b>	<b>\$608,857</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2806 — 419 Operational Riverboat Std. Ded G04**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2807 — 419 Operational Salary Fund Std. Ded P29**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,250,444	—	—	1,250,444	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	764,968	—	—	764,968	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,015,412</b>	<b>—</b>	<b>—</b>	<b>\$2,015,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,015,412</b>	<b>—</b>	<b>—</b>	<b>\$2,015,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2807 — 419 Operational Salary Fund Std. Ded P29**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 22:831(A)(2)(d) provides for an increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations. The LSP Salary fund was created to cover the cost of salary increases and related benefits for members of the State Police service. The fund was created to cover these cost up to \$15.6 million annually.
<b>Agency discretion or Federal requirement?</b>	LSP salary fund is intended for State Police Personal Services funding.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2809 — 419 Operational Criminal ID P28**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,981,519	—	—	3,981,519	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,340,803	—	—	2,340,803	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,322,322</b>	<b>—</b>	<b>—</b>	<b>\$6,322,322</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	79,875	—	—	79,875	—	—	—	—	—
Operating Services	609,175	—	—	609,175	—	—	—	—	—
Supplies	718,000	—	—	718,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,407,050</b>	<b>—</b>	<b>—</b>	<b>\$1,407,050</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,350</b>	<b>—</b>	<b>—</b>	<b>\$18,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	660,478	—	—	660,478	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	91,800	—	—	91,800	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$752,278</b>	<b>—</b>	<b>—</b>	<b>\$752,278</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,500,000</b>	<b>—</b>	<b>—</b>	<b>\$8,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2809 — 419 Operational Criminal ID P28**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Bureau of Criminal Identification and Information Fund - R.S. 15:587(B) Any eligible person, upon payment of a processing fee of \$26.00, may request information contained in a criminal history record and identification files of the bureau.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2811 — 419 Operational Pari-Mutuel Std. Ded G09

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	620,277	—	—	620,277	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$620,277</b>	<b>—</b>	<b>—</b>	<b>\$620,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$620,277</b>	<b>—</b>	<b>—</b>	<b>\$620,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2811 — 419 Operational Pari-Mutuel Std. Ded G09**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2812 — 419 Operational Insur. Fraud Std. Ded I09

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	126,800	—	—	126,800	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$126,800</b>	—	—	<b>\$126,800</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$126,800</b>	—	—	<b>\$126,800</b>	—	—	—	—	—

**Form 2812 — 419 Operational Insur. Fraud Std. Ded I09**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 1312, House Bill 1868 of the 1999 Regular Legislative Session enacted R.S. 40:1428 which creates the Insurance Fraud Investigation unit within the Department of Public Safety, Public Safety Services, Office of State Police and the Insurance Fraud Investigation Fund. The statute also provides that an additional fee will be assessed on insurance premiums to fund same.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2814 — 419 Operational DPS Peace Std. Ded P31

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	249,000	—	—	249,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$249,000</b>	<b>—</b>	<b>—</b>	<b>\$249,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$249,000</b>	<b>—</b>	<b>—</b>	<b>\$249,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2814 — 419 Operational DPS Peace Std. Ded P31**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 11:545 allows the creation of a special fund in the state treasury for the purposes of funding retirement benefits of peace officers as defined in R.S. 40:2402(1)(a) other than state troopers, who are employed by the Department of Public Safety, Office of State Police. Any monies in the fund not used for retirement benefits as provided in this section may be used to support the operations of the Department of Public Safety and Corrections, Capital Complex police force. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2815 — 419 Operational Ins. Verif. Std. Ded P39

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,410,277	—	—	3,410,277	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,410,277</b>	<b>—</b>	<b>—</b>	<b>\$3,410,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,410,277</b>	<b>—</b>	<b>—</b>	<b>\$3,410,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2815 — 419 Operational Ins. Verif. Std. Ded P39**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
<b>Agency discretion or Federal requirement?</b>	Funds must be used for traffic enforcement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2816 — 419 Gaming Video Draw G03**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,304,539	—	—	3,304,539	—	—	—	—	—
Other Compensation	56,859	—	—	56,859	—	—	—	—	—
Related Benefits	1,935,776	—	—	1,935,776	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,297,174</b>	<b>—</b>	<b>—</b>	<b>\$5,297,174</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,297,174</b>	<b>—</b>	<b>—</b>	<b>\$5,297,174</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2816 — 419 Gaming Video Draw G03**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 27:312 allows the collection of licensing fees, franchise payments and penalties related to the operation of video draw poker devices. Rules established in LAC 42:XI:2401 et seq.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2817 — 419 Gaming Riverboat G04

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,324,209	—	—	5,324,209	—	—	—	—	—
Other Compensation	147,020	—	—	147,020	—	—	—	—	—
Related Benefits	3,187,921	—	—	3,187,921	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,659,150</b>	<b>—</b>	<b>—</b>	<b>\$8,659,150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	37,700	—	—	37,700	—	—	—	—	—
Operating Services	587,150	—	—	587,150	—	—	—	—	—
Supplies	145,537	—	—	145,537	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$770,387</b>	<b>—</b>	<b>—</b>	<b>\$770,387</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	348,838	—	—	348,838	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	266,200	—	—	266,200	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$615,038</b>	<b>—</b>	<b>—</b>	<b>\$615,038</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,044,575</b>	<b>—</b>	<b>—</b>	<b>\$10,044,575</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2817 — 419 Gaming Riverboat G04**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

## Form 2818 — 419 Gaming Pari Mutuel G09

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	807,885	—	—	807,885	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	490,371	—	—	490,371	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,298,256</b>	<b>—</b>	<b>—</b>	<b>\$1,298,256</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	1,271	—	—	1,271	—	—	—	—	—
Operating Services	25,230	—	—	25,230	—	—	—	—	—
Supplies	850	—	—	850	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,351</b>	<b>—</b>	<b>—</b>	<b>\$27,351</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,200	—	—	6,200	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,331,807</b>	<b>—</b>	<b>—</b>	<b>\$1,331,807</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2818 — 419 Gaming Pari Mutuel G09**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 27:392 allows for fees, fines and taxes to be collected for the regulation of Pari-Mutuel Live Racing Facilities (Racing Slots). Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Gaming Control Board, Attorney General and Office of State Police, Casino Gaming Division.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2819 — 419 Gaming Ins. Verification P39

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,779,495	—	—	2,779,495	—	—	—	—	—
Other Compensation	71,422	—	—	71,422	—	—	—	—	—
Related Benefits	501,398	—	—	501,398	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,352,315</b>	<b>—</b>	<b>—</b>	<b>\$3,352,315</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,352,315</b>	<b>—</b>	<b>—</b>	<b>\$3,352,315</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2819 — 419 Gaming Ins. Verification P39

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 641 of the 2014 Regular Legislative Session established the Statutory Dedicated Insurance Verification Fund. Funds are derived from penalties for operating a motor vehicle without the required motor vehicle liability security. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) The next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 2717 — 419 FEDERAL GRANTS-TRAFFIC

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,700,075	—	—	2,700,075	—	—	—	—	—
Other Compensation	554,130	—	—	554,130	—	—	—	—	—
Related Benefits	1,019,626	—	—	1,019,626	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,273,831</b>	<b>—</b>	<b>—</b>	<b>\$4,273,831</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,020,909	—	—	1,875,979	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,020,909</b>	<b>—</b>	<b>—</b>	<b>\$1,875,979</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,294,740</b>	<b>—</b>	<b>—</b>	<b>\$6,149,810</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2717 — 419 FEDERAL GRANTS-TRAFFIC

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	MCSAP: Funds will be used to enhance highway safety through the inspection of highway motor carriers that transport freight and passengers. The Motor Carrier Safety Assistance Program federal grant and R.S. 32:1501 et seq. allows for the State Police to enforce Motor Carrier Safety regulations with regard to freight or passengers. HMEP Grant: Under 49 CFR Part 397, through the U.S. Department of Transportation, these federal funds aid in regulating the transportation of hazardous materials. Port Security Program: Funds will be used to purchase equipment to facilitate response to Improvised Explosive Devices and other non-conventional weapons.
<b>Agency discretion or Federal requirement?</b>	MCSAP: Federal requirements provide that the funds shall be used only for the reimbursement of costs for direct labor incurred and program related travel. HMEP: Expenditures are directed by the grant.
<b>Describe any budgetary peculiarities.</b>	MCSAP: 80% Federal Funds and 20% State Funds.
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

## Form 2790 — 419-FEDERAL-CRIMINAL

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	930,000	—	—	930,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$930,000</b>	<b>—</b>	<b>—</b>	<b>\$930,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	5,000	—	—	5,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	11,000	—	—	11,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	37,000	—	—	37,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	473,157	—	—	473,157	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$510,157</b>	<b>—</b>	<b>—</b>	<b>\$510,157</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,456,157</b>	<b>—</b>	<b>—</b>	<b>\$1,456,157</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2790 — 419-FEDERAL-CRIMINAL

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	-- Grants are provided by the Federal Drug Enforcement Administration to work specific ongoing cases. DEA pays the overtime of OSP personnel assigned to these cases. -- HIDTA (High Intensity Drug Trafficking Areas) Grant: this is a federal grant which supports overtime for State Police and other law enforcement agencies to provide a concentrated enforcement presence in areas that have experienced a high level of drug trafficking and related violence. -- OCDETF (Organized Crime and Drug Enforcement Task Force Grant): these grants are provided by the Department of Justice to work 'specific' on-going cases. DOJ pays the overtime of the OSP personnel assigned to these cases. OSP usually gets multiple OCDETF grants each year. -- Task Force grants: The principal mission of the Task Force program is to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. -- DEA Marijuana Eradication Grant: The DEA realizes that it is to the mutual benefit of the DEA and state authorities to cooperate in locating and eradicating illicit domestic fields and in the investigation and prosecution of persons responsible for such activities. The DEA provides certain necessary funds to State Police in furtherance of this effort. -- Operation Slot: The principal mission is to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. -- Various other small Federal grants
<b>Agency discretion or Federal requirement?</b>	The agreement designates how the funds are to be expended.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Requested amount is based on Federal Grant award periods.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2802 — 419 Operational Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,000	—	—	85,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$85,000</b>	<b>—</b>	<b>—</b>	<b>\$85,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,316,312	—	—	3,203,191	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,316,312</b>	<b>—</b>	<b>—</b>	<b>\$3,203,191</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,401,312</b>	<b>—</b>	<b>—</b>	<b>\$3,288,191</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2802 — 419 Operational Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice DNA Grants are for use in the Crime Lab for laboratory and computer equipment, laboratory supplies, contractor-provided services, renovations, accreditation and certification, training, and administrative expenses. COPS Stop School Violence Prevention Program: Provides funding to improve equipment and technology for schools to prevent school violence. Bulletproof Vest Partnership Grant: Provides Funding to reimburse costs of the bulletproof vests purchased by the Office of State Police, up to 50%. BJA Stop School Violence Threat Assessment Program: Provides funding to improve school security by providing tools needed to recognize and respond quickly to stop or prevent school violence.
Agency discretion or Federal requirement?	Expenditures for these grants are determined by the agreement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	Requested amount is less than Existing Operating Budget due to non-recurred rollover BA-7.
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.	N/A
Additional information or comments.	N/A

Form 2967 — 419 Operational DOJ DNA Grant

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

Form 2967 — 419 Operational DOJ DNA Grant

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 2968 — 419 Operational COPS Grant

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

**Form 2968 — 419 Operational COPS Grant**

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 2971 — 419 Operational BJA School Violence PYA**

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

**Form 2971 — 419 Operational BJA School Violence PYA**

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 2972 — 419 Operational Bulletproof Vest PYA**

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

**Form 2972 — 419 Operational Bulletproof Vest PYA**

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 2979 — 419 Operational COPS Anti-Heroin PYA**

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

**Form 2979 — 419 Operational COPS Anti-Heroin PYA**

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.	

## 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 2715 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 2789 MISCELLANEOUS INCOME	Interagency Transfers Form ID 2799 IAT GRANTS
Salaries	—	154,034,603	—	5,771,213	420,472	100,000
Other Compensation	—	5,813,520	—	155,920	62,941	—
Related Benefits	—	75,261,655	—	1,911,787	110,226	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$235,109,778</b>	<b>—</b>	<b>\$7,838,920</b>	<b>\$593,639</b>	<b>\$100,000</b>
Travel	—	1,254,536	—	2,500	—	—
Operating Services	—	8,315,092	—	341,600	—	—
Supplies	—	11,910,916	—	46,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$21,480,544</b>	<b>—</b>	<b>\$390,600</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$629,758</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	33,174,453	—	4,806,275	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	42,756,582	—	298,684	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$75,931,035</b>	<b>—</b>	<b>\$5,104,959</b>	<b>—</b>	<b>\$1,700,104</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$333,151,115</b>	<b>—</b>	<b>\$13,334,479</b>	<b>\$593,639</b>	<b>\$1,800,104</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 2800 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 2694 OMV TRANSFER-IN	Fees & Self-Generated Form ID 2697 MISC COLLECTIONS	Fees & Self-Generated Form ID 2699 INDIAN GAMING	Fees & Self-Generated Form ID 2702 OMV TRANSFER-IN	Fees & Self-Generated Form ID 2712 OMV TRANSFER-IN
Salaries	2,487,671	24,126,865	676,711	1,275,647	1,009,284	26,645,973
Other Compensation	359,759	1,539,010	—	47,850	77,355	861,059
Related Benefits	1,247,440	13,958,279	525,612	697,735	2,303,588	9,300,948
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,094,870</b>	<b>\$39,624,154</b>	<b>\$1,202,323</b>	<b>\$2,021,232</b>	<b>\$3,390,227</b>	<b>\$36,807,980</b>
Travel	500	369,525	—	12,351	114	200,600
Operating Services	1,489,793	2,431,118	369,800	12,760	501,825	1,350,670
Supplies	1,520,291	7,817,508	9,000	38,120	—	1,070,522
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,010,584</b>	<b>\$10,618,151</b>	<b>\$378,800</b>	<b>\$63,231</b>	<b>\$501,939</b>	<b>\$2,621,792</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,700</b>	<b>\$249,823</b>	<b>—</b>	<b>—</b>	<b>\$255,535</b>	<b>\$68,350</b>
Other Charges	230,617	8,825,734	—	71,900	—	2,541,213
Debt Service	—	—	—	—	—	—
Interagency Transfers	69,400	36,030,352	1,140,600	28,650	469,006	3,183,636
<b>TOTAL OTHER CHARGES</b>	<b>\$300,017</b>	<b>\$44,856,086</b>	<b>\$1,140,600</b>	<b>\$100,550</b>	<b>\$469,006</b>	<b>\$5,724,849</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,421,171</b>	<b>\$95,348,214</b>	<b>\$2,721,723</b>	<b>\$2,185,013</b>	<b>\$4,616,707</b>	<b>\$45,222,971</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 2714 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 2785 NCSZ STATE	Fees & Self-Generated Form ID 2786 OMV TRANSFER-IN	Fees & Self-Generated Form ID 3079 P25-SEX OFFENDER REGIS	Statutory Dedications Form ID 2719 P12-RIGHT TO KNOW	Statutory Dedications Form ID 2722 P19-HAZMAT
Salaries	14,224,814	89,925	1,675,421	—	15,000	50,175
Other Compensation	317,240	—	585,388	—	—	—
Related Benefits	1,439,688	42,722	855,614	—	—	56,278
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,981,742</b>	<b>\$132,647</b>	<b>\$3,116,423</b>	<b>—</b>	<b>\$15,000</b>	<b>\$106,453</b>
Travel	252,800	198,200	—	—	—	—
Operating Services	27,500	298,671	—	—	8,500	—
Supplies	—	302,888	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,300</b>	<b>\$799,759</b>	<b>—</b>	<b>—</b>	<b>\$8,500</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	884,706	—	25,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	128,431	63,045	—	—	2,569	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,431</b>	<b>\$947,751</b>	<b>—</b>	<b>\$25,000</b>	<b>\$2,569</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,390,473</b>	<b>\$1,898,157</b>	<b>\$3,116,423</b>	<b>\$25,000</b>	<b>\$26,069</b>	<b>\$106,453</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2724 P21-EXPLOSIVES TRUST</b>	<b>Statutory Dedications Form ID 2726 E32-TOBACCO TAX</b>	<b>Statutory Dedications Form ID 2728 P34-UCR FUND</b>	<b>Statutory Dedications Form ID 2729 P07-TOWING/STORAGE</b>	<b>Statutory Dedications Form ID 2731 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 2756 P29-LSP SALARY FD</b>
Salaries	216,082	—	1,123,393	162,003	1,680,887	667,021
Other Compensation	35,100	—	—	—	81,479	—
Related Benefits	—	561,859	664,656	137,997	331,452	357,361
<b>TOTAL PERSONAL SERVICES</b>	<b>\$251,182</b>	<b>\$561,859</b>	<b>\$1,788,049</b>	<b>\$300,000</b>	<b>\$2,093,818</b>	<b>\$1,024,382</b>
Travel	—	—	—	—	2,000	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	8,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	5,388,493	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	14,252	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,402,745</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$251,182</b>	<b>\$561,859</b>	<b>\$1,788,049</b>	<b>\$300,000</b>	<b>\$7,506,563</b>	<b>\$1,024,382</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 2759 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 2761 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 2762 P41-DL ESCROW FUND	Statutory Dedications Form ID 2764 P39-RTIV FUND	Statutory Dedications Form ID 2765 P28-CRIMINAL ID	Statutory Dedications Form ID 2766 N10-NATURAL RESOURCES
Salaries	11,425,276	15,000	20,000	22,029,149	1,606,097	—
Other Compensation	239,522	—	205,219	—	—	—
Related Benefits	5,711,250	—	49,321	5,644,658	247,451	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,376,048</b>	<b>\$15,000</b>	<b>\$274,540</b>	<b>\$27,673,807</b>	<b>\$1,853,548</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	7,000	—	—	—
Supplies	—	—	6,000	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	4,537	—	—	175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$4,537</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,376,048</b>	<b>\$15,000</b>	<b>\$292,077</b>	<b>\$27,673,807</b>	<b>\$1,853,548</b>	<b>\$175,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 2793 I09-INSURANCE FRAUD	Statutory Dedications Form ID 2795 P29-LSP SALARY FD	Statutory Dedications Form ID 2796 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 2798 P39-RTIV FUND	Statutory Dedications Form ID 2803 P05-DWI MAINT	Statutory Dedications Form ID 2804 P11-CONCEALED HG
Salaries	2,662,939	6,794,530	2,322,529	2,542,286	278,219	339,200
Other Compensation	—	48,360	—	336,687	—	31,200
Related Benefits	1,444,858	5,697,316	472,936	2,453,093	162,606	249,443
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,107,797</b>	<b>\$12,540,206</b>	<b>\$2,795,465</b>	<b>\$5,332,066</b>	<b>\$440,825</b>	<b>\$619,843</b>
Travel	25,000	20,000	47,100	—	—	—
Operating Services	20,900	—	196,700	—	—	36,700
Supplies	24,500	—	41,400	—	—	24,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$70,400</b>	<b>\$20,000</b>	<b>\$285,200</b>	<b>—</b>	<b>—</b>	<b>\$60,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	236,580	—	22,900	—	—	1,877,857
Debt Service	—	—	—	—	—	—
Interagency Transfers	12,000	—	87,000	—	—	391,600
<b>TOTAL OTHER CHARGES</b>	<b>\$248,580</b>	<b>—</b>	<b>\$109,900</b>	<b>—</b>	<b>—</b>	<b>\$2,269,457</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,426,777</b>	<b>\$12,560,206</b>	<b>\$3,194,565</b>	<b>\$5,332,066</b>	<b>\$440,825</b>	<b>\$2,950,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2805 E32-TOBACCO TAX</b>	<b>Statutory Dedications Form ID 2806 G04-RIVERBOAT GAMING</b>	<b>Statutory Dedications Form ID 2807 P29-LSP SALARY FD</b>	<b>Statutory Dedications Form ID 2809 P28-CRIMINAL ID</b>	<b>Statutory Dedications Form ID 2811 G09-PARI-MUTUEL RACING</b>	<b>Statutory Dedications Form ID 2812 I09-INSURANCE FRAUD</b>
Salaries	—	417,655	1,250,444	3,981,519	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	3,913,862	191,202	764,968	2,340,803	620,277	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,913,862</b>	<b>\$608,857</b>	<b>\$2,015,412</b>	<b>\$6,322,322</b>	<b>\$620,277</b>	<b>—</b>
Travel	—	—	—	79,875	—	—
Operating Services	—	—	—	609,175	—	—
Supplies	—	—	—	718,000	—	126,800
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,407,050</b>	<b>—</b>	<b>\$126,800</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,350</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	660,478	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	91,800	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$752,278</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,913,862</b>	<b>\$608,857</b>	<b>\$2,015,412</b>	<b>\$8,500,000</b>	<b>\$620,277</b>	<b>\$126,800</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 2814 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 2815 P39-RTIV FUND	Statutory Dedications Form ID 2816 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 2817 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 2818 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 2819 P39-RTIV FUND
Salaries	—	—	3,304,539	5,324,209	807,885	2,779,495
Other Compensation	—	—	56,859	147,020	—	71,422
Related Benefits	249,000	3,410,277	1,935,776	3,187,921	490,371	501,398
<b>TOTAL PERSONAL SERVICES</b>	<b>\$249,000</b>	<b>\$3,410,277</b>	<b>\$5,297,174</b>	<b>\$8,659,150</b>	<b>\$1,298,256</b>	<b>\$3,352,315</b>
Travel	—	—	—	37,700	1,271	—
Operating Services	—	—	—	587,150	25,230	—
Supplies	—	—	—	145,537	850	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$770,387</b>	<b>\$27,351</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	348,838	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	266,200	6,200	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$615,038</b>	<b>\$6,200</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$249,000</b>	<b>\$3,410,277</b>	<b>\$5,297,174</b>	<b>\$10,044,575</b>	<b>\$1,331,807</b>	<b>\$3,352,315</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 2717 FEDERAL TRAFFIC</b>	<b>Federal Funds Form ID 2790 FEDERAL CRIMINAL</b>	<b>Federal Funds Form ID 2802 FEDERAL OPERATIONAL</b>
Salaries	2,700,075	930,000	85,000
Other Compensation	554,130	—	—
Related Benefits	1,019,626	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,273,831</b>	<b>\$930,000</b>	<b>\$85,000</b>
Travel	—	5,000	—
Operating Services	—	—	—
Supplies	—	11,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,020,909	37,000	3,316,312
Debt Service	—	—	—
Interagency Transfers	—	473,157	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,020,909</b>	<b>\$510,157</b>	<b>\$3,316,312</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,294,740</b>	<b>\$1,456,157</b>	<b>\$3,401,312</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2715 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 2789 MISCELLANEOUS INCOME	Interagency Transfers Form ID 2799 IAT GRANTS
Salaries	—	174,297,402	19,800,175	5,771,213	420,472	100,000
Other Compensation	—	8,748,943	2,905,002	155,920	62,941	—
Related Benefits	—	98,470,238	23,091,290	1,911,787	110,226	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$281,516,583</b>	<b>\$45,796,467</b>	<b>\$7,838,920</b>	<b>\$593,639</b>	<b>\$100,000</b>
Travel	—	1,340,786	86,250	2,500	—	—
Operating Services	—	8,450,742	135,650	341,600	—	—
Supplies	—	13,773,560	6,993,084	46,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$23,565,088</b>	<b>\$7,214,984</b>	<b>\$390,600</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$735,448</b>	<b>\$105,690</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	36,985,681	531,000	4,760,124	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	53,708,267	27,563,353	298,684	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$90,693,948</b>	<b>\$28,094,353</b>	<b>\$5,058,808</b>	<b>—</b>	<b>\$1,700,104</b>
Acquisitions	—	8,800,942	8,800,942	—	—	—
Major Repairs	—	1,085,498	1,085,498	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$9,886,440</b>	<b>\$9,886,440</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$406,397,507</b>	<b>\$91,097,934</b>	<b>\$13,288,328</b>	<b>\$593,639</b>	<b>\$1,800,104</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 2800 MISCELLANEOUS INCOME</b>	<b>Fees &amp; Self-Generated Form ID 2694 OMV TRANSFER-IN</b>	<b>Fees &amp; Self-Generated Form ID 2697 MISC COLLECTIONS</b>	<b>Fees &amp; Self-Generated Form ID 2699 INDIAN GAMING</b>	<b>Fees &amp; Self-Generated Form ID 2702 OMV TRANSFER-IN</b>	<b>Fees &amp; Self-Generated Form ID 2712 OMV TRANSFER-IN</b>
Salaries	3,312,206	23,676,080	676,711	1,364,521	1,009,284	26,645,973
Other Compensation	359,759	1,539,010	—	78,271	77,355	861,059
Related Benefits	1,453,545	13,752,174	525,612	815,028	2,303,588	9,300,948
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,125,510</b>	<b>\$38,967,264</b>	<b>\$1,202,323</b>	<b>\$2,257,820</b>	<b>\$3,390,227</b>	<b>\$36,807,980</b>
Travel	500	369,525	—	12,351	114	200,600
Operating Services	1,577,793	2,343,118	369,800	12,760	501,825	1,350,670
Supplies	1,520,291	2,687,068	9,000	38,120	—	1,070,522
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,098,584</b>	<b>\$5,399,711</b>	<b>\$378,800</b>	<b>\$63,231</b>	<b>\$501,939</b>	<b>\$2,621,792</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$70,700</b>	<b>\$194,823</b>	<b>—</b>	<b>—</b>	<b>\$255,535</b>	<b>\$68,350</b>
Other Charges	10,658,575	2,125,786	—	71,900	—	2,541,213
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,188,370	17,863,602	1,140,600	28,650	469,006	2,964,748
<b>TOTAL OTHER CHARGES</b>	<b>\$11,846,945</b>	<b>\$19,989,388</b>	<b>\$1,140,600</b>	<b>\$100,550</b>	<b>\$469,006</b>	<b>\$5,505,961</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,141,739</b>	<b>\$64,551,186</b>	<b>\$2,721,723</b>	<b>\$2,421,601</b>	<b>\$4,616,707</b>	<b>\$45,004,083</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 2714 MISCELLANEOUS INCOME</b>	<b>Fees &amp; Self-Generated Form ID 2785 NCSZ STATE</b>	<b>Fees &amp; Self-Generated Form ID 2786 OMV TRANSFER-IN</b>	<b>Fees &amp; Self-Generated Form ID 3079 P25-SEX OFFENDER REGIS</b>	<b>Statutory Dedications Form ID 2719 P12-RIGHT TO KNOW</b>	<b>Statutory Dedications Form ID 2722 P19-HAZMAT</b>
Salaries	14,224,814	89,925	1,675,421	—	15,000	50,175
Other Compensation	317,240	—	585,388	—	—	—
Related Benefits	1,439,688	42,722	855,614	—	—	56,278
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,981,742</b>	<b>\$132,647</b>	<b>\$3,116,423</b>	<b>—</b>	<b>\$15,000</b>	<b>\$106,453</b>
Travel	252,800	198,200	—	—	—	—
Operating Services	27,500	298,671	—	—	8,500	—
Supplies	—	302,888	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,300</b>	<b>\$799,759</b>	<b>—</b>	<b>—</b>	<b>\$8,500</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	884,706	—	25,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	128,431	63,045	—	—	2,569	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,431</b>	<b>\$947,751</b>	<b>—</b>	<b>\$25,000</b>	<b>\$2,569</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,390,473</b>	<b>\$1,898,157</b>	<b>\$3,116,423</b>	<b>\$25,000</b>	<b>\$26,069</b>	<b>\$106,453</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2724 P21-EXPLOSIVES TRUST</b>	<b>Statutory Dedications Form ID 2726 E32-TOBACCO TAX</b>	<b>Statutory Dedications Form ID 2728 P34-UCR FUND</b>	<b>Statutory Dedications Form ID 2729 P07-TOWING/STORAGE</b>	<b>Statutory Dedications Form ID 2731 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 2756 P29-LSP SALARY FD</b>
Salaries	216,082	—	1,123,393	162,003	1,680,887	667,021
Other Compensation	35,100	—	—	—	81,479	—
Related Benefits	—	561,859	664,656	137,997	331,452	357,361
<b>TOTAL PERSONAL SERVICES</b>	<b>\$251,182</b>	<b>\$561,859</b>	<b>\$1,788,049</b>	<b>\$300,000</b>	<b>\$2,093,818</b>	<b>\$1,024,382</b>
Travel	—	—	—	—	2,000	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	8,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	5,388,493	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	669,252	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,057,745</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$251,182</b>	<b>\$561,859</b>	<b>\$1,788,049</b>	<b>\$300,000</b>	<b>\$8,161,563</b>	<b>\$1,024,382</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2759 G04-RIVERBOAT GAMING</b>	<b>Statutory Dedications Form ID 2761 P13-UNDERGROUND DAMAGES</b>	<b>Statutory Dedications Form ID 2762 P41-DL ESCROW FUND</b>	<b>Statutory Dedications Form ID 2764 P39-RTIV FUND</b>	<b>Statutory Dedications Form ID 2765 P28-CRIMINAL ID</b>	<b>Statutory Dedications Form ID 2766 N10-NATURAL RESOURCES</b>
Salaries	11,425,276	15,000	20,000	22,029,149	1,606,097	—
Other Compensation	239,522	—	205,219	—	—	—
Related Benefits	5,711,250	—	49,321	5,644,658	247,451	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,376,048</b>	<b>\$15,000</b>	<b>\$274,540</b>	<b>\$27,673,807</b>	<b>\$1,853,548</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	7,000	—	—	—
Supplies	—	—	6,000	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	4,537	—	—	175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$4,537</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,376,048</b>	<b>\$15,000</b>	<b>\$292,077</b>	<b>\$27,673,807</b>	<b>\$1,853,548</b>	<b>\$175,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2793 I09-INSURANCE FRAUD</b>	<b>Statutory Dedications Form ID 2795 P29-LSP SALARY FD</b>	<b>Statutory Dedications Form ID 2796 G04-RIVERBOAT GAMING</b>	<b>Statutory Dedications Form ID 2798 P39-RTIV FUND</b>	<b>Statutory Dedications Form ID 2803 P05-DWI MAINT</b>	<b>Statutory Dedications Form ID 2804 P11-CONCEALED HG</b>
Salaries	2,662,939	6,794,530	2,322,529	2,542,286	278,219	339,200
Other Compensation	—	48,360	—	336,687	—	31,200
Related Benefits	1,444,858	5,697,316	472,936	2,453,093	162,606	249,443
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,107,797</b>	<b>\$12,540,206</b>	<b>\$2,795,465</b>	<b>\$5,332,066</b>	<b>\$440,825</b>	<b>\$619,843</b>
Travel	25,000	20,000	47,100	—	—	—
Operating Services	20,900	—	196,700	—	—	36,700
Supplies	24,500	—	41,400	—	—	24,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$70,400</b>	<b>\$20,000</b>	<b>\$285,200</b>	<b>—</b>	<b>—</b>	<b>\$60,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	93,000	—	22,900	—	—	1,877,857
Debt Service	—	—	—	—	—	—
Interagency Transfers	12,000	—	87,000	—	—	391,600
<b>TOTAL OTHER CHARGES</b>	<b>\$105,000</b>	<b>—</b>	<b>\$109,900</b>	<b>—</b>	<b>—</b>	<b>\$2,269,457</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,283,197</b>	<b>\$12,560,206</b>	<b>\$3,194,565</b>	<b>\$5,332,066</b>	<b>\$440,825</b>	<b>\$2,950,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2805 E32-TOBACCO TAX</b>	<b>Statutory Dedications Form ID 2806 G04-RIVERBOAT GAMING</b>	<b>Statutory Dedications Form ID 2807 P29-LSP SALARY FD</b>	<b>Statutory Dedications Form ID 2809 P28-CRIMINAL ID</b>	<b>Statutory Dedications Form ID 2811 G09-PARI-MUTUEL RACING</b>	<b>Statutory Dedications Form ID 2812 I09-INSURANCE FRAUD</b>
Salaries	—	417,655	1,250,444	3,981,519	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	3,913,862	191,202	764,968	2,340,803	620,277	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,913,862</b>	<b>\$608,857</b>	<b>\$2,015,412</b>	<b>\$6,322,322</b>	<b>\$620,277</b>	<b>—</b>
Travel	—	—	—	79,875	—	—
Operating Services	—	—	—	609,175	—	—
Supplies	—	—	—	718,000	—	126,800
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,407,050</b>	<b>—</b>	<b>\$126,800</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,350</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	660,478	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	91,800	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$752,278</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,913,862</b>	<b>\$608,857</b>	<b>\$2,015,412</b>	<b>\$8,500,000</b>	<b>\$620,277</b>	<b>\$126,800</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2814 P31-DPS OFFICERS FUND</b>	<b>Statutory Dedications Form ID 2815 P39-RTIV FUND</b>	<b>Statutory Dedications Form ID 2816 G03-VIDEO DRAW POKER</b>	<b>Statutory Dedications Form ID 2817 G04-RIVERBOAT GAMING</b>	<b>Statutory Dedications Form ID 2818 G09-PARI-MUTUEL RACING</b>	<b>Statutory Dedications Form ID 2819 P39-RTIV FUND</b>
Salaries	—	—	3,304,539	5,324,209	807,885	2,779,495
Other Compensation	—	—	56,859	147,020	—	71,422
Related Benefits	249,000	3,410,277	1,935,776	3,187,921	490,371	501,398
<b>TOTAL PERSONAL SERVICES</b>	<b>\$249,000</b>	<b>\$3,410,277</b>	<b>\$5,297,174</b>	<b>\$8,659,150</b>	<b>\$1,298,256</b>	<b>\$3,352,315</b>
Travel	—	—	—	37,700	1,271	—
Operating Services	—	—	—	587,150	25,230	—
Supplies	—	—	—	145,537	850	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$770,387</b>	<b>\$27,351</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	348,838	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	266,200	6,200	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$615,038</b>	<b>\$6,200</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$249,000</b>	<b>\$3,410,277</b>	<b>\$5,297,174</b>	<b>\$10,044,575</b>	<b>\$1,331,807</b>	<b>\$3,352,315</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 2717 FEDERAL TRAFFIC</b>	<b>Federal Funds Form ID 2790 FEDERAL CRIMINAL</b>	<b>Federal Funds Form ID 2802 FEDERAL OPERATIONAL</b>
Salaries	2,700,075	930,000	85,000
Other Compensation	554,130	—	—
Related Benefits	1,019,626	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,273,831</b>	<b>\$930,000</b>	<b>\$85,000</b>
Travel	—	5,000	—
Operating Services	—	—	—
Supplies	—	11,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,875,979	37,000	3,203,191
Debt Service	—	—	—
Interagency Transfers	—	473,157	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,875,979</b>	<b>\$510,157</b>	<b>\$3,203,191</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,149,810</b>	<b>\$1,456,157</b>	<b>\$3,288,191</b>

## REVENUE COLLECTIONS/INCOME

## Interagency Transfers

## 003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AFIS	4710059	MR-FROM STATE AGENCY	21,000	—	—	—
AUTO EXPENSE REIMB	4710059	MR-FROM STATE AGENCY	184,158	—	—	—
CAPITOL POLICE	4710059	MR-FROM STATE AGENCY	1,982,948	—	—	—
CAPITOL SECURITY	4710059	MR-FROM STATE AGENCY	4,418,524	—	—	—
CARES ACT	4710059	MR-FROM STATE AGENCY	30,028,106	—	—	—
CRASH REDUCTION	4710059	MR-FROM STATE AGENCY	501,093	—	—	—
DOTD	4710059	MR-FROM STATE AGENCY	6,643,555	—	—	—
IAT-111-GOHSEP	4710059	MR-FROM STATE AGENCY	40,064	—	—	—
IAT GRANTS - CRIMINAL	4710059	MR-FROM STATE AGENCY	124,078	593,639	593,639	—
IAT GRANTS - OPERATIONAL	4710059	MR-FROM STATE AGENCY	33,412	9,221,275	21,941,843	12,720,568
IAT GRANTS - OPERATIONAL	4830016	PY CASH CARRYOVER	32,216	—	—	—
IAT GRANTS - TRAFFIC	4710059	MR-FROM STATE AGENCY	1,095,819	13,334,479	13,288,328	(46,151)
INDIRECT COST	4710059	MR-FROM STATE AGENCY	110,671	—	—	—
INSURANCE RECOVERY	4710059	MR-FROM STATE AGENCY	433,471	—	—	—
ORM ACCIDENT RECON	4710059	MR-FROM STATE AGENCY	135,421	—	—	—
SOCIAL SECURITY FRAUD	4710059	MR-FROM STATE AGENCY	372,616	—	—	—
TRAINING ACADEMY IAT	4710059	MR-FROM STATE AGENCY	142,346	—	—	—
<b>Total Collections/Income</b>			<b>\$46,299,498</b>	<b>\$23,149,393</b>	<b>\$35,823,810</b>	<b>\$12,674,417</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			46,413,995	23,149,393	35,823,810	12,674,417
Carryforward			46,151	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$46,460,146</b>	<b>\$23,149,393</b>	<b>\$35,823,810</b>	<b>\$12,674,417</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$(160,648)</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ACCIDENT PHOTOS	4650009	SALE NON ST-MER/COMM	203,984	250,000	250,000	—
AFIS	4710041	MR-LOCAL/OTHER	82,600	100,000	100,000	—
AVIATION	4550030	LIC PERM & FEES-OTH	15,190	—	—	—
BATON ROUGE CRIME LAB	4550030	LIC PERM & FEES-OTH	150,224	—	—	—
CAFETERIA S/G	4550030	LIC PERM & FEES-OTH	432,890	—	—	—
CALCASIEU CRIME LAB	4550030	LIC PERM & FEES-OTH	16,678	—	—	—
CRASH REPORT CERT COPY	4550014	FEES-CRED CARD TRANS	180	—	—	—
CRASH REPORT FEES	4550014	FEES-CRED CARD TRANS	46,638	—	—	—
CRASH REPORT FEES	4650009	SALE NON ST-MER/COMM	405,585	375,000	375,000	—
CRIME LAB BOND FEE	4710041	MR-LOCAL/OTHER	56,472	150,000	150,000	—
DWI REINSTATEMENT FEES	4550030	LIC PERM & FEES-OTH	15,967	—	—	—
DWI REINSTATEMENT FEES	4830014	INTRAFUND TRANSFER	477,666	477,666	477,666	—
ESCORT FEE AUTO	4550030	LIC PERM & FEES-OTH	1,129,729	619,057	619,057	—
ESCORT FEES	4550030	LIC PERM & FEES-OTH	5,960,861	6,380,943	6,380,943	—
HAZMAT SELF-GEN	4520010	FINE&PEN-CITATIONS	177,496	—	—	—
HAZMAT SELF-GEN	4550030	LIC PERM & FEES-OTH	451,589	520,000	520,000	—
INDIAN GAMING	4550030	LIC PERM & FEES-OTH	1,512,079	2,185,013	2,421,601	236,588
LACE DETAIL	4710029	MR-PRIVATE SOURCES	4,835,964	3,800,000	3,800,000	—
LITTERING FINE-SG	4520010	FINE&PEN-CITATIONS	314	—	—	—
MCSAP SELF-GEN	4520010	FINE&PEN-CITATIONS	3,111,187	4,800,000	4,800,000	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	108,561	300,000	300,000	—
MOTORCYCLE SAFETY	4550030	LIC PERM & FEES-OTH	46,210	80,000	80,000	—
NCSZ FEDERAL JUSTICE	4520012	FINE&PEN-ILLEGAL OP	253,266	2,000,000	2,000,000	—
NCSZ FEDERAL JUSTICE	4830016	PY CASH CARRYOVER	577,100	—	—	—
NCSZ FEDERAL TREASURY	4520012	FINE&PEN-ILLEGAL OP	17,360	—	—	—
NCSZ FEDERAL TREASURY	4830015	PY CASH CARRYOVR ADJ	32,225	—	—	—

002 - Fees & Self-Generated (continued)

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
NCSZ FEDERAL TREASURY	4830016	PY CASH CARRYOVER	270,354	—	—	—
NCSZ STATE	4520010	FINE&PEN-CITATIONS	413,665	—	—	—
NCSZ STATE	4520012	FINE&PEN-ILLEGAL OP	82,339	—	—	—
NCSZ STATE	4830012	INT FUND PY TRANS IN	7,766	—	—	—
NCSZ STATE	4830016	PY CASH CARRYOVER	1,157,079	—	—	—
NEW ORLEANS CRIME LAB	4550030	LIC PERM & FEES-OTH	137,274	250,000	250,000	—
NEW ORLEANS DETAIL	4710029	MR-PRIVATE SOURCES	4,872,383	5,500,000	5,500,000	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	108,148,524	143,112,002	112,096,086	(31,015,916)
OMV TRANSFER-IN	4830016	PY CASH CARRYOVER	1,587,630	—	—	—
STENCILING SERIAL NUMB	4550030	LIC PERM & FEES-OTH	5,015	—	—	—
TRAINING ACADEMY S/G	4550030	LIC PERM & FEES-OTH	183,952	500,000	500,000	—
WBR CRIME LAB	4550030	LIC PERM & FEES-OTH	9,480	—	—	—
WITNESS FEES	4710041	MR-LOCAL/OTHER	48,552	100,000	100,000	—
<b>Total Collections/Income</b>			<b>\$137,042,028</b>	<b>\$171,499,681</b>	<b>\$140,720,353</b>	<b>\$(30,779,328)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			134,346,853	171,499,681	140,720,353	(30,779,328)
Carryforward			509,497	—	—	—
Carryover			1,944,556	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$136,800,906</b>	<b>\$171,499,681</b>	<b>\$140,720,353</b>	<b>\$(30,779,328)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$241,122</b>	<b>—</b>	<b>—</b>	<b>—</b>

**P25 - Sex Offender Registry Technology Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P25-SEX OFFENDER REGIS	4830014	INTRAFUND TRANSFER	25,000	25,000	25,000	—
<b>Total Collections/Income</b>			<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			25,000	25,000	25,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**E32 - Tobacco Tax Health Care Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	4,397,097	4,475,721	4,475,721	—
<b>Total Collections/Income</b>			<b>\$4,397,097</b>	<b>\$4,475,721</b>	<b>\$4,475,721</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,397,097	4,475,721	4,475,721	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,397,097</b>	<b>\$4,475,721</b>	<b>\$4,475,721</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**G03 - Video Draw Poker Device Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	5,297,174	5,297,174	5,297,174	—
<b>Total Collections/Income</b>			<b>\$5,297,174</b>	<b>\$5,297,174</b>	<b>\$5,297,174</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,297,174	5,297,174	5,297,174	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,297,174</b>	<b>\$5,297,174</b>	<b>\$5,297,174</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**G04 - Riverboat Gaming Enforcement Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	42,766,931	31,224,045	31,224,045	—
<b>Total Collections/Income</b>			<b>\$42,766,931</b>	<b>\$31,224,045</b>	<b>\$31,224,045</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			42,632,961	31,224,045	31,224,045	—
Carryover			133,970	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$42,766,931</b>	<b>\$31,224,045</b>	<b>\$31,224,045</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**G09 - Pari-mutuel Live Racing Facility Gaming**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	1,952,084	1,952,084	1,952,084	—
<b>Total Collections/Income</b>			<b>\$1,952,084</b>	<b>\$1,952,084</b>	<b>\$1,952,084</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,952,084	1,952,084	1,952,084	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,952,084</b>	<b>\$1,952,084</b>	<b>\$1,952,084</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**109 - Insurance Fraud Investigation Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	4,728,946	4,553,577	4,409,997	(143,580)
<b>Total Collections/Income</b>			<b>\$4,728,946</b>	<b>\$4,553,577</b>	<b>\$4,409,997</b>	<b>\$(143,580)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,969,026	4,553,577	4,409,997	(143,580)
Carryforward			143,580	—	—	—
Carryover			616,340	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,728,946</b>	<b>\$4,553,577</b>	<b>\$4,409,997</b>	<b>\$(143,580)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**N10 - Natural Resource Restoration Trust Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N10-NATURAL RESOURCES	4830014	INTRAFUND TRANSFER	—	175,000	175,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	175,000	175,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**P05 - Public Safety DWI Testing**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P05-DWI MAINT	4830014	INTRAFUND TRANSFER	440,825	440,825	440,825	—
<b>Total Collections/Income</b>			<b>\$440,825</b>	<b>\$440,825</b>	<b>\$440,825</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			440,825	440,825	440,825	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$440,825</b>	<b>\$440,825</b>	<b>\$440,825</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P07 - Louisiana Towing and Storage Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P07-TOWING/STORAGE	4830014	INTRAFUND TRANSFER	238,675	300,000	300,000	—
<b>Total Collections/Income</b>			<b>\$238,675</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			238,675	300,000	300,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$238,675</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P11 - Concealed Handgun Permit Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P11-CONCEALED HG	4830014	INTRAFUND TRANSFER	1,966,995	2,950,000	2,950,000	—
<b>Total Collections/Income</b>			<b>\$1,966,995</b>	<b>\$2,950,000</b>	<b>\$2,950,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,966,995	2,950,000	2,950,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,966,995</b>	<b>\$2,950,000</b>	<b>\$2,950,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P12 - Right to Know Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P12-RIGHT TO KNOW	4830014	INTRAFUND TRANSFER	26,069	26,069	26,069	—
<b>Total Collections/Income</b>			<b>\$26,069</b>	<b>\$26,069</b>	<b>\$26,069</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			26,069	26,069	26,069	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$26,069</b>	<b>\$26,069</b>	<b>\$26,069</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P13 - Underground Damages Prevention Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P13-UNDERGROUND DAMAGES	4830014	INTRAFUND TRANSFER	125	15,000	15,000	—
<b>Total Collections/Income</b>			<b>\$125</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			125	15,000	15,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$125</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P19 - Hazardous Materials Emergency Response**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P19-HAZMAT	4830014	INTRAFUND TRANSFER	106,453	106,453	106,453	—
<b>Total Collections/Income</b>			<b>\$106,453</b>	<b>\$106,453</b>	<b>\$106,453</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			106,453	106,453	106,453	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$106,453</b>	<b>\$106,453</b>	<b>\$106,453</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P21 - Explosives Trust Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P21-EXPLOSIVES TRUST	4830014	INTRAFUND TRANSFER	251,182	251,182	251,182	—
<b>Total Collections/Income</b>			<b>\$251,182</b>	<b>\$251,182</b>	<b>\$251,182</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			251,182	251,182	251,182	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$251,182</b>	<b>\$251,182</b>	<b>\$251,182</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P28 - Criminal Identification and Information**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P28-CRIMINAL ID	4830014	INTRAFUND TRANSFER	8,321,653	10,353,548	10,353,548	—
<b>Total Collections/Income</b>			<b>\$8,321,653</b>	<b>\$10,353,548</b>	<b>\$10,353,548</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,321,653	10,353,548	10,353,548	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,321,653</b>	<b>\$10,353,548</b>	<b>\$10,353,548</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P29 - Louisiana State Police Salary Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P29-LSP SALARY FD	4830014	INTRAFUND TRANSFER	15,600,000	15,600,000	15,600,000	—
<b>Total Collections/Income</b>			<b>\$15,600,000</b>	<b>\$15,600,000</b>	<b>\$15,600,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			15,600,000	15,600,000	15,600,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$15,600,000</b>	<b>\$15,600,000</b>	<b>\$15,600,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P31 - DPS Peace Officers Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P31-DPS OFFICERS FUND	4830014	INTRAFUND TRANSFER	153,307	249,000	249,000	—
<b>Total Collections/Income</b>			<b>\$153,307</b>	<b>\$249,000</b>	<b>\$249,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			152,807	249,000	249,000	—
Carryover			500	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$153,307</b>	<b>\$249,000</b>	<b>\$249,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P34 - Unified Carrier Registration Agreement**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P34-UCR FUND	4830014	INTRAFUND TRANSFER	1,788,049	1,788,049	1,788,049	—
<b>Total Collections/Income</b>			<b>\$1,788,049</b>	<b>\$1,788,049</b>	<b>\$1,788,049</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,788,049	1,788,049	1,788,049	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,788,049</b>	<b>\$1,788,049</b>	<b>\$1,788,049</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P39 - Insurance Verification System Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P39-RTIV FUND	4830014	INTRAFUND TRANSFER	33,217,963	39,768,465	39,768,465	—
<b>Total Collections/Income</b>			<b>\$33,217,963</b>	<b>\$39,768,465</b>	<b>\$39,768,465</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			33,063,392	39,768,465	39,768,465	—
Carryover			154,571	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$33,217,963</b>	<b>\$39,768,465</b>	<b>\$39,768,465</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P41 - Drivers License Escrow Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P41-DL ESCROW FUND	4830014	INTRAFUND TRANSFER	292,077	292,077	292,077	—
<b>Total Collections/Income</b>			<b>\$292,077</b>	<b>\$292,077</b>	<b>\$292,077</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			292,077	292,077	292,077	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$292,077</b>	<b>\$292,077</b>	<b>\$292,077</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**V01 - Oil Spill Contingency Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V01-OIL SPILL CONT	4830014	INTRAFUND TRANSFER	7,533,148	7,506,563	8,161,563	655,000
<b>Total Collections/Income</b>			<b>\$7,533,148</b>	<b>\$7,506,563</b>	<b>\$8,161,563</b>	<b>\$655,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,239,127	7,506,563	8,161,563	655,000
Carryover			4,294,021	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,533,148</b>	<b>\$7,506,563</b>	<b>\$8,161,563</b>	<b>\$655,000</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DEA - MARIJUANA ERAD	4060014	FR-FED GRANT/CONRT	281,909	—	—	—
DEA TASK FORCE	4060014	FR-FED GRANT/CONRT	92,361	—	—	—
DOJ-DNA GRANT	4060014	FR-FED GRANT/CONRT	357,545	—	—	—
FDA TASK FORCE	4060014	FR-FED GRANT/CONRT	1,223	—	—	—
FEDERAL CRIMINAL	4060014	FR-FED GRANT/CONRT	202,542	1,456,157	1,456,157	—
FEDERAL OPERATIONAL	4060014	FR-FED GRANT/CONRT	1,176,927	3,401,312	3,288,191	(113,121)
FEDERAL TRAFFIC	4060014	FR-FED GRANT/CONRT	4,213,392	6,294,740	6,149,810	(144,930)
HIDTA GRANT	4060014	FR-FED GRANT/CONRT	470,187	—	—	—
LSP & FBI JTTF	4060014	FR-FED GRANT/CONRT	71,674	—	—	—
OCDETF	4060014	FR-FED GRANT/CONRT	13,458	—	—	—
SLOT-OT	4060014	FR-FED GRANT/CONRT	20,892	—	—	—
USSS	4060014	FR-FED GRANT/CONRT	15,617	—	—	—
<b>Total Collections/Income</b>			<b>\$6,917,727</b>	<b>\$11,152,209</b>	<b>\$10,894,158</b>	<b>\$(258,051)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,998,201	11,152,209	10,894,158	(258,051)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,998,201</b>	<b>\$11,152,209</b>	<b>\$10,894,158</b>	<b>\$(258,051)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$(80,474)</b>	—	—	—

## Justification of Differences

### Form 3117 — 419-SELF GENERATED

Question	Narrative Response
Explain any transfers to other appropriations.	\$241,122 was used to cover outstanding IAT and Federal grant reimbursements in FY 21.
Break out INA by Source of Funding.	\$4,251-Other Licenses, Permits and Fees \$1,140-Receipts-Non Revenue
Additional information or comments.	N/A

### Form 3120 — 419 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Grant reimbursements in the amount of \$80,474 were not received before the end of FY 20.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 3128 — 419 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	\$160,648 in grant reimbursements were not received in FY 21.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 3152 — 419 - Statutory Dedicated Funds

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 4191 - Traffic Enforcement

#### Travel

FY2021-2022 Request	Description
539,150	Administrative Travel related to LSP Traffic Enforcement operations.
<b>\$539,150</b>	<b>Total Travel</b>

#### Operating Services

FY2021-2022 Request	Description
1,767,920	Operating Services related to LSP Traffic Enforcement operations.
<b>\$1,767,920</b>	<b>Total Operating Services</b>

#### Supplies

FY2021-2022 Request	Description
1,394,572	Supplies related to LSP Traffic Enforcement operations.
<b>\$1,394,572</b>	<b>Total Supplies</b>

#### Professional Services

FY2021-2022 Request	Means of Financing	Description
68,350	Fees & Self-Generated	
<b>\$68,350</b>		<b>LSP Cadet Class Costs</b>
88,855	State General Fund	
<b>\$88,855</b>		<b>LSP New Cadet Class costs</b>
<b>\$157,205</b>		<b>Total Professional Services</b>

**Other Charges**

FY2021-2022 Request	Means of Financing	Description
4,537	Drivers License Escrow Fund	
<b>\$4,537</b>		<b>DL Escrow Other Charges related to LSP Traffic Enforcement operations.</b>
1,875,979	Federal Funds	
<b>\$1,875,979</b>		<b>Federal Grants Other Charges related to LSP Traffic Enforcement operations.</b>
65,000	State General Fund	
<b>\$65,000</b>		<b>GF Other Charges related to LSP Traffic Enforcement operations.</b>
4,760,124	Interagency Transfers	
<b>\$4,760,124</b>		<b>IAT Other Charges related to LSP Traffic Enforcement operations.</b>
175,000	Natural Resource Restoration Trust Fund	
<b>\$175,000</b>		<b>NRDA Other Charges related to LSP Traffic Enforcement operations.</b>
5,388,493	Oil Spill Contingency Fund	
<b>\$5,388,493</b>		<b>Oil Spill Other Charges related to LSP Traffic Enforcement operations.</b>
2,541,213	Fees & Self-Generated	
<b>\$2,541,213</b>		<b>OMV TI SG Other Charges related to LSP Traffic Enforcement operations.</b>
<b>\$14,810,346</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
813,628	State General Fund		
<b>\$813,628</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Cadet Class Fixed &amp; Variable costs associated with CB 7-1 Form # 2129</b>
655,000	Oil Spill Contingency Fund		
<b>\$655,000</b>		<b>GOV-COAST PROT &amp; RESTOR AUTH</b>	<b>IAT agreement with Coastal Protection and Restoration Authority to implement restoration activities related to certain oil spill NRDA settlements.</b>

**Interagency Transfers** *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,503,934	State General Fund		
<b>\$1,503,934</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Leaf Financing related to new Cadet Classes -CB 7-1 Form 2129</b>
100,000	Fees & Self-Generated		
2,776,705	Fees & Self-Generated		
273,684	Interagency Transfers		
<b>\$3,150,389</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Leaf financing related to Traffic Enforcement operations.</b>
14,850	State General Fund		
<b>\$14,850</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM agreement for telephone services.</b>
28,431	Fees & Self-Generated		
188,043	Fees & Self-Generated		
25,000	Interagency Transfers		
14,252	Oil Spill Contingency Fund		
2,569	Right to Know Fund		
<b>\$258,295</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM agreement for Telephone Services</b>
<b>\$6,396,096</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
35,000	State General Fund				
<b>\$35,000</b>		<b>New</b>	<b>BUILDING</b>	<b>1</b>	<b>See Attached CB/BR-20A-FORM 2186</b>
36,800	State General Fund				
<b>\$36,800</b>		<b>New</b>	<b>COMPUTER</b>	<b>16</b>	<b>16-COMPUTERS AND PRINTERS-FORM 2146</b>
2,300	State General Fund				
<b>\$2,300</b>		<b>New</b>	<b>COMPUTER</b>	<b>1</b>	<b>1-COMPUTER AND PRINTER-FORM 2151</b>

**Acquisitions** *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
29,800	State General Fund				
<b>\$29,800</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>1</b>	<b>See attached CB/BR-21A-FORM 2176</b>
783,500	State General Fund				
<b>\$783,500</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>0</b>	<b>See Attachment-CB/BR-20A-FORM 2180</b>
18,400	State General Fund				
<b>\$18,400</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>16</b>	<b>16-DESKS AND CHAIRS-FORM 2146</b>
1,150	State General Fund				
<b>\$1,150</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>1</b>	<b>1-DESK AND CHAIR-FORM 2151</b>
65,000	State General Fund				
<b>\$65,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>15</b>	<b>See Attached CB/BR-20A-FORM 2185</b>
354,962	State General Fund				
<b>\$354,962</b>		<b>Replace</b>	<b>MISCELLANEOUS</b>	<b>1</b>	<b>See Attached CB/BR-20A-FORM 2176</b>
158,500	State General Fund				
<b>\$158,500</b>		<b>Replace</b>	<b>MISCELLANEOUS</b>	<b>0</b>	<b>See Attachment- CB/BR-20A-FORM 2180</b>
<b>\$1,485,412</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
140,000	State General Fund		
<b>\$140,000</b>		<b>BUILDING IMPROVE</b>	<b>See Attached CB/BR-21A-FORM 2186</b>

**Major Repairs** *(continued)*

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
459,498	State General Fund		
<b>\$459,498</b>		<b>MISC</b>	<b>See attached CB/BR-21A-FORM 2176</b>
<b>\$599,498</b>	<b>Total Major Repairs</b>		

**4192 - Criminal Investigation**

**Travel**

FY2021-2022 Request	Description
300,300	Travel related to Criminal Investigation program operations.
<b>\$300,300</b>	<b>Total Travel</b>

**Operating Services**

FY2021-2022 Request	Description
517,071	Operating Services related to Criminal Investigation program operations.
<b>\$517,071</b>	<b>Total Operating Services</b>

**Supplies**

FY2021-2022 Request	Description
380,888	Supplies related to Criminal Investigation program operations.
<b>\$380,888</b>	<b>Total Supplies</b>

**Professional Services**

FY2021-2022 Request	Means of Financing	Description
18,000	Fees & Self-Generated	
4,000	Riverboat Gaming Enforcement Fund	
6,835	State General Fund	
<b>\$28,835</b>		<b>Professional Services related to Criminal Investigation program operations.</b>
<b>\$28,835</b>	<b>Total Professional Services</b>	

**Other Charges**

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Description</b>
37,000	Federal Funds	
884,706	Fees & Self-Generated	
93,000	Insurance Fraud Investigation Fund	
22,900	Riverboat Gaming Enforcement Fund	
<b>\$1,037,606</b>		<b>Other Charges related to Criminal Investigation program operations.</b>
<b>\$1,037,606</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
63,045	Fees & Self-Generated		
<b>\$63,045</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Miscellaneous IAT related to Criminal Program operations.</b>
87,000	Riverboat Gaming Enforcement Fund		
1,200	State General Fund		
<b>\$88,200</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>ORM Agreement for telephone services.</b>
12,000	Insurance Fraud Investigation Fund		
<b>\$12,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>ORM Agreement for telephone services.</b>
473,157	Federal Funds		
<b>\$473,157</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Unobligated Federal authority: \$250,000; Miscellaneous IAT related to Criminal Program operations - \$223,157</b>
<b>\$636,402</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
48,180	State General Fund				
<b>\$48,180</b>		<b>New</b>	<b>AUTOMOTIVE</b>	<b>2</b>	<b>2 Automobile's-FORM 2208</b>
4,000	State General Fund				
<b>\$4,000</b>		<b>New</b>	<b>COMPUTER</b>	<b>2</b>	<b>2-Computers-FORM 2208</b>
4,000	State General Fund				
<b>\$4,000</b>		<b>New</b>	<b>COMPUTER</b>	<b>2</b>	<b>2- Computers-FORM 2215</b>
406,300	State General Fund				
<b>\$406,300</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>1</b>	<b>See attached CB/BR-20A and CB 8-2 Attachment A-FORM 2229</b>
2,300	State General Fund				
<b>\$2,300</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>2</b>	<b>2-Desk and Office Chairs-FORM 2208</b>
2,300	State General Fund				
<b>\$2,300</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>2</b>	<b>2-Desks and Chairs-FORM 2215</b>
264,130	State General Fund				
<b>\$264,130</b>		<b>New</b>	<b>SOFTWARE</b>	<b>72</b>	<b>See Attached CB/BR-20A-FORM 2218</b> <b>See Attached 8-1 Attachment A- FORM 2218</b>
<b>\$731,210</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
199,000	State General Fund		
<b>\$199,000</b>		<b>COMMUNICATION</b>	<b>See Attached CB 8-2 Attachment B</b>
<b>\$199,000</b>	<b>Total Major Repairs</b>		

**4193 - Operational Support**

**Travel**

FY2021-2022 Request	Description
449,900	Travel related to Operational Support's operations.
<b>\$449,900</b>	<b>Total Travel</b>

**Operating Services**

FY2021-2022 Request	Description
5,038,386	Operating Services related to Operational Support's operations.
<b>\$5,038,386</b>	<b>Total Operating Services</b>

**Supplies**

FY2021-2022 Request	Description
11,813,043	Supplies related to Operational Support's operations.
<b>\$11,813,043</b>	<b>Total Supplies</b>

**Professional Services**

FY2021-2022 Request	Means of Financing	Description
70,700	Interagency Transfers	
<b>\$70,700</b>		<b>Professional Services related to agency's operations.</b>
18,350		Criminal Identification and Information
194,823		Fees & Self-Generated
10,000		State General Fund
<b>\$223,173</b>		<b>Professional Services related to Operational Support's operations.</b>
<b>\$293,873</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Description</b>
1,877,857	Concealed Handgun Permit Fund	
660,478	Criminal Identification and Information	
3,203,191	Federal Funds	
2,125,786	Fees & Self-Generated	
12,358,679	Interagency Transfers	
25,000	Sex Offender Registry Technology Fund	
466,000	State General Fund	
<b>\$20,716,991</b>		<b>Other Charges related to Operational Support's operations.</b>
<b>\$20,716,991</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
1,285,000	Fees & Self-Generated		
200,000	State General Fund		
<b>\$1,485,000</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Aircraft maintenance</b>
154,275	Fees & Self-Generated		
<b>\$154,275</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Aircraft Services - Fuel</b>
162,115	Fees & Self-Generated		
<b>\$162,115</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Aviation maintenance</b>
21,500	Interagency Transfers		
<b>\$21,500</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Aviation services - rentals</b>
253,463	Fees & Self-Generated		
<b>\$253,463</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service &amp; CPTP</b>
35,000	Fees & Self-Generated		
<b>\$35,000</b>		<b>STATE POLICE COMMISSION</b>	<b>Development and administration of cadet and promotional exams</b>
708,046	Fees & Self-Generated		
13,023,412	Fees & Self-Generated		
<b>\$13,731,458</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>LEAF financing</b>

**Interagency Transfers** *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
391,600	Concealed Handgun Permit Fund		
91,800	Criminal Identification and Information		
2,142,395	Fees & Self-Generated		
1,166,870	Interagency Transfers		
<b>\$3,792,665</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications telephone</b>
432,554	Fees & Self-Generated		
2,788,693	Fees & Self-Generated		
7,957,361	State General Fund		
<b>\$11,178,608</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Payment to OTS</b>
14,778,691	Fees & Self-Generated		
<b>\$14,778,691</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management Insurance Premiums</b>
180,317	Fees & Self-Generated		
<b>\$180,317</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement</b>
432	Fees & Self-Generated		
26,275	Fees & Self-Generated		
<b>\$26,707</b>		<b>DOTD ADMINISTRATION</b>	<b>Statewide mapping</b>
105,314	Fees & Self-Generated		
<b>\$105,314</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>UPS</b>
<b>\$45,905,113</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
119,814	State General Fund				
<b>\$119,814</b>		<b>New</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>See attachment - Form 2353</b>
59,907	State General Fund				
<b>\$59,907</b>		<b>New</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>See attachment - Form 2355</b>
4,300	State General Fund				
<b>\$4,300</b>		<b>New</b>	<b>COMPUTER</b>	<b>1</b>	<b>1 computer. 1 HP printer. 1 fax machine. - Form 2139</b>

Acquisitions (continued)

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,300	State General Fund				
<b>\$4,300</b>		<b>New</b>	<b>COMPUTER</b>	<b>1</b>	<b>1 computer. 1 HP printer. 1 fax machine. - Form 2150</b>
4,000	State General Fund				
<b>\$4,000</b>		<b>New</b>	<b>COMPUTER</b>	<b>1</b>	<b>2 computers. - Form 2153</b>
461,000	State General Fund				
<b>\$645,000</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>1</b>	<b>See attachment - Form 2356</b>
22,000	State General Fund				
<b>\$22,000</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>1</b>	<b>See attachment - Form 2358</b>
1,150	State General Fund				
<b>\$1,150</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>1</b>	<b>1 desk. 1 chair. - Form 2139</b>
1,150	State General Fund				
<b>\$1,150</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>1</b>	<b>1 desk. 1 chair. - Form 2150</b>
2,300	State General Fund				
<b>\$2,300</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>1</b>	<b>2 desks. 2 chairs. - Form 2153</b>
107,676	State General Fund				
<b>\$3,526,623</b>		<b>New</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>See Attachment CB/BR-20A and Attachment A - Form 2220</b>
140,000	State General Fund				
<b>\$836,800</b>		<b>New</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	<b>See Police Supply Attachment A and CB-BR20A - Form 2197</b>
70,000	State General Fund				
114,000	State General Fund				
<b>\$645,000</b>		<b>Replace</b>	<b>MISCELLANEOUS</b>	<b>3</b>	<b>See attachment - Form 2356</b>
3,418,947	State General Fund				
<b>\$3,526,623</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>See Attachment CB/BR-20A and Attachment A - Form 2220</b>

**Acquisitions** *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
550,000	State General Fund				
<b>\$550,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>See attachment CB-BR20A - Form 2199</b>
802,276	State General Fund				
<b>\$802,276</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>3</b>	<b>See Attachment CB-BR20A - Form 2216</b>
696,800	State General Fund				
<b>\$836,800</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>See Police Supply Attachment A and CB-BR20A - Form 2197</b>
<b>\$6,579,620</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
229,000	State General Fund		
<b>\$229,000</b>		<b>MISC</b>	<b>See attachment - Form 2358</b>
58,000	State General Fund		
<b>\$58,000</b>		<b>OTHER EQUIPMENT</b>	<b>See attachment - Form 2353</b>
<b>\$287,000</b>	<b>Total Major Repairs</b>		

**4194 - Gaming Enforcement**

**Travel**

FY2021-2022 Request	Description
51,436	Travel related to Gaming Enforcement's operations.
<b>\$51,436</b>	<b>Total Travel</b>

**Operating Services**

FY2021-2022 Request	Description
1,127,365	Operating Services related to Gaming Enforcement's operations.
<b>\$1,127,365</b>	<b>Total Operating Services</b>

**Supplies**

FY2021-2022 Request	Description
185,057	Supplies related to Gaming Enforcement's operations.
<b>\$185,057</b>	<b>Total Supplies</b>

**Professional Services**

FY2021-2022 Request	Means of Financing	Description
255,535	Fees & Self-Generated	
<b>\$255,535</b>		<b>Professional Services related to Gaming Enforcement's operations.</b>
<b>\$255,535</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2021-2022 Request	Means of Financing	Description
71,900	Fees & Self-Generated	

**Other Charges** *(continued)*

FY2021-2022 Request	Means of Financing	Description
348,838	Riverboat Gaming Enforcement Fund	
<b>\$420,738</b>		<b>Other Charges related to Gaming Enforcement's operations.</b>
<b>\$420,738</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
236,476	Fees & Self-Generated		
266,200	Riverboat Gaming Enforcement Fund		
600	State General Fund		
<b>\$503,276</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>LEAF financing</b>
50,000	Fees & Self-Generated		
<b>\$50,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Legal services related to Indian Gaming</b>
28,650	Fees & Self-Generated		
<b>\$28,650</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Miscellaneous transfers</b>
182,530	Fees & Self-Generated		
6,200	Pari-mutuel Live Racing Facility Gaming		
<b>\$188,730</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications - Telephones</b>
<b>\$770,656</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,000	State General Fund				
<b>\$4,000</b>		<b>New</b>	<b>COMPUTER</b>	<b>1</b>	<b>2 computers - Form 2131</b>
700	State General Fund				
<b>\$700</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>1</b>	<b>2 chairs - Form 2131</b>
<b>\$4,700</b>	<b>Total Acquisitions</b>				



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

## Total Agency

## Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	37,251,205	10,463,344	43,383,385	91,097,934
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,149,393	(46,151)	—	—	—	12,720,568	35,823,810
FEES & SELF-GENERATED	171,524,681	(509,497)	—	236,588	—	(30,506,419)	140,745,353
STATUTORY DEDICATIONS	127,324,832	(143,580)	—	—	—	655,000	127,836,252
FEDERAL FUNDS	11,152,209	(258,051)	—	—	—	—	10,894,158
<b>TOTAL MEANS OF FINANCING</b>	<b>\$333,151,115</b>	<b>\$(957,279)</b>	<b>—</b>	<b>\$37,487,793</b>	<b>\$10,463,344</b>	<b>\$26,252,534</b>	<b>\$406,397,507</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	171,499,681	(509,497)	—	236,588	—	(30,506,419)	140,720,353
Sex Offender Registry Technology Fund	25,000	—	—	—	—	—	25,000
<b>Total:</b>	<b>\$171,524,681</b>	<b>\$(509,497)</b>	<b>—</b>	<b>\$236,588</b>	<b>—</b>	<b>\$(30,506,419)</b>	<b>\$140,745,353</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Concealed Handgun Permit Fund	2,950,000	—	—	—	—	—	2,950,000
Criminal Identification and Information	10,353,548	—	—	—	—	—	10,353,548
DPS Peace Officers Fund	249,000	—	—	—	—	—	249,000
Drivers License Escrow Fund	292,077	—	—	—	—	—	292,077
Explosives Trust Fund	251,182	—	—	—	—	—	251,182
Hazardous Materials Emergency Response	106,453	—	—	—	—	—	106,453
Insurance Fraud Investigation Fund	4,553,577	(143,580)	—	—	—	—	4,409,997
Insurance Verification System Fund	39,768,465	—	—	—	—	—	39,768,465
Louisiana State Police Salary Fund	15,600,000	—	—	—	—	—	15,600,000
Louisiana Towing and Storage Fund	300,000	—	—	—	—	—	300,000
Natural Resource Restoration Trust Fund	175,000	—	—	—	—	—	175,000
Oil Spill Contingency Fund	7,506,563	—	—	—	—	655,000	8,161,563

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	1,952,084	—	—	—	—	—	1,952,084
Public Safety DWI Testing	440,825	—	—	—	—	—	440,825
Right to Know Fund	26,069	—	—	—	—	—	26,069
Riverboat Gaming Enforcement Fund	31,224,045	—	—	—	—	—	31,224,045
Tobacco Tax Health Care Fund	4,475,721	—	—	—	—	—	4,475,721
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Unified Carrier Registration Agreement	1,788,049	—	—	—	—	—	1,788,049
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
<b>Total:</b>	<b>\$127,324,832</b>	<b>\$(143,580)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$655,000</b>	<b>\$127,836,252</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	154,034,603	—	—	14,790,731	4,333,949	1,138,119	174,297,402
Other Compensation	5,813,520	—	—	2,935,423	—	—	8,748,943
Related Benefits	75,261,655	—	—	19,761,639	3,124,763	322,181	98,470,238
<b>TOTAL PERSONAL SERVICES</b>	<b>\$235,109,778</b>	<b>—</b>	<b>—</b>	<b>\$37,487,793</b>	<b>\$7,458,712</b>	<b>\$1,460,300</b>	<b>\$281,516,583</b>
Travel	1,254,536	—	—	—	86,250	—	1,340,786
Operating Services	8,315,092	—	—	—	34,650	101,000	8,450,742
Supplies	11,910,916	(155,661)	—	—	246,300	1,772,005	13,773,560
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,480,544</b>	<b>\$(155,661)</b>	<b>—</b>	<b>—</b>	<b>\$367,200</b>	<b>\$1,873,005</b>	<b>\$23,565,088</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$629,758</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$95,690</b>	<b>\$10,000</b>	<b>\$735,448</b>
Other Charges	33,174,453	(582,730)	—	—	65,000	4,328,958	36,985,681
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,756,582	(218,888)	—	—	2,335,412	8,835,161	53,708,267
<b>TOTAL OTHER CHARGES</b>	<b>\$75,931,035</b>	<b>\$(801,618)</b>	<b>—</b>	<b>—</b>	<b>\$2,400,412</b>	<b>\$13,164,119</b>	<b>\$90,693,948</b>
Acquisitions	—	—	—	—	141,330	8,659,612	8,800,942
Major Repairs	—	—	—	—	—	1,085,498	1,085,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$141,330</b>	<b>\$9,745,110</b>	<b>\$9,886,440</b>
<b>TOTAL EXPENDITURES</b>	<b>\$333,151,115</b>	<b>\$(957,279)</b>	<b>—</b>	<b>\$37,487,793</b>	<b>\$10,463,344</b>	<b>\$26,252,534</b>	<b>\$406,397,507</b>
Classified	1,768	—	—	—	92	—	1,860
Unclassified	12	—	—	—	—	—	12
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,780</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>92</b>	<b>—</b>	<b>1,872</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>43</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 1986 — FY22 Non-Recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(46,151)
FEES & SELF-GENERATED	(509,497)
STATUTORY DEDICATIONS	(143,580)
FEDERAL FUNDS	(258,051)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(957,279)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(155,661)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(155,661)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(582,730)
Debt Service	—
Interagency Transfers	(218,888)
<b>TOTAL OTHER CHARGES</b>	<b>\$(801,618)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(957,279)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 1988 — FY22 Standard Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	76,889
FEES & SELF-GENERATED	353,328
STATUTORY DEDICATIONS	63,507
FEDERAL FUNDS	361
<b>TOTAL MEANS OF FINANCING</b>	<b>\$494,085</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	28,245
Operating Services	187,142
Supplies	264,526
<b>TOTAL OPERATING EXPENSES</b>	<b>\$479,913</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,172</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$494,085</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2173 — DPS Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(76,889)
FEES & SELF-GENERATED	(353,328)
STATUTORY DEDICATIONS	(63,507)
FEDERAL FUNDS	(361)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(494,085)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(28,245)
Operating Services	(187,142)
Supplies	(264,526)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(479,913)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(14,172)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(494,085)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2601 — Operational CB 6**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,365,574
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,365,574</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	1,365,574
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,365,574</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,365,574</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2607 — Gaming CB 6**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,392,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	236,588
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,628,751</b>

**Expenditures**

	Amount
Salaries	987,486
Other Compensation	338,010
Related Benefits	1,303,255
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,628,751</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,628,751</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 2670 — CB-6-1 TRAFFIC ENFORCEMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	30,050,015
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,050,015</b>

**Expenditures**

	Amount
Salaries	11,782,711
Other Compensation	828,826
Related Benefits	17,438,478
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,050,015</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,050,015</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2671 — CB 6-1-CRIMINAL INVESTIGATIONS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,443,453
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,443,453</b>

**Expenditures**

	Amount
Salaries	2,020,534
Other Compensation	403,013
Related Benefits	1,019,906
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,443,453</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,443,453</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 2129 — 419-CB 7-1 TRAFFIC CADET CLASS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,276,747
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,276,747</b>

Expenditures

	Amount
Salaries	3,117,400
Other Compensation	—
Related Benefits	2,328,805
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,446,205</b>
Travel	81,250
Operating Services	29,250
Supplies	238,875
<b>TOTAL OPERATING EXPENSES</b>	<b>\$349,375</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$88,855</b>
Other Charges	65,000
Debt Service	—
Interagency Transfers	2,327,312
<b>TOTAL OTHER CHARGES</b>	<b>\$2,392,312</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,276,747</b>

Positions

	FTE
Classified	65
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 2131 — 419 - Gaming Fantasy Sports TO  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	174,921
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$174,921</b>

**Expenditures**

	Amount
Salaries	102,690
Other Compensation	—
Related Benefits	65,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$168,671</b>
Travel	—
Operating Services	400
Supplies	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$950</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	600
<b>TOTAL OTHER CHARGES</b>	<b>\$600</b>
Acquisitions	4,700
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$174,921</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2139 — CB 7-1 Operational Bureau of Crim. Identification T0  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	171,645
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$171,645</b>

**Expenditures**

	Amount
Salaries	108,067
Other Compensation	—
Related Benefits	57,353
<b>TOTAL PERSONAL SERVICES</b>	<b>\$165,420</b>
Travel	—
Operating Services	200
Supplies	275
<b>TOTAL OPERATING EXPENSES</b>	<b>\$475</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	300
<b>TOTAL OTHER CHARGES</b>	<b>\$300</b>
Acquisitions	5,450
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,450</b>
<b>TOTAL EXPENDITURES</b>	<b>\$171,645</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2146 — 419-CB 7-2 TRAFFIC ENFORCEMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,016,449
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,016,449</b>

**Expenditures**

	Amount
Salaries	541,337
Other Compensation	—
Related Benefits	407,512
<b>TOTAL PERSONAL SERVICES</b>	<b>\$948,849</b>
Travel	—
Operating Services	3,200
Supplies	4,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,600</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	4,800
<b>TOTAL OTHER CHARGES</b>	<b>\$4,800</b>
Acquisitions	55,200
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,016,449</b>

**Positions**

	FTE
Classified	16
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 2150 — CB 7-2 Operational AFIS TO  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	85,759
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$85,759</b>

**Expenditures**

	Amount
Salaries	47,986
Other Compensation	—
Related Benefits	31,548
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,534</b>
Travel	—
Operating Services	200
Supplies	275
<b>TOTAL OPERATING EXPENSES</b>	<b>\$475</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	300
<b>TOTAL OTHER CHARGES</b>	<b>\$300</b>
Acquisitions	5,450
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,450</b>
<b>TOTAL EXPENDITURES</b>	<b>\$85,759</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2151 — 419 CB 7-3 TRAFFIC ENFORCEMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	63,496
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,496</b>

**Expenditures**

	Amount
Salaries	33,811
Other Compensation	—
Related Benefits	25,460
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,271</b>
Travel	—
Operating Services	200
Supplies	275
<b>TOTAL OPERATING EXPENSES</b>	<b>\$475</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	300
<b>TOTAL OTHER CHARGES</b>	<b>\$300</b>
Acquisitions	3,450
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,450</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,496</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2153 — CB 7-3 Operational Tech & Business Section T0**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	209,243
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$209,243</b>

**Expenditures**

	Amount
Salaries	125,580
Other Compensation	—
Related Benefits	75,813
<b>TOTAL PERSONAL SERVICES</b>	<b>\$201,393</b>
Travel	—
Operating Services	400
Supplies	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$950</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	600
<b>TOTAL OTHER CHARGES</b>	<b>\$600</b>
Acquisitions	6,300
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$209,243</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 2208 — 419 7-1 Criminal  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	327,554
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$327,554</b>

**Expenditures**

	Amount
Salaries	171,142
Other Compensation	—
Related Benefits	95,382
<b>TOTAL PERSONAL SERVICES</b>	<b>\$266,524</b>
Travel	5,000
Operating Services	400
Supplies	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,950</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	600
<b>TOTAL OTHER CHARGES</b>	<b>\$600</b>
Acquisitions	54,480
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$54,480</b>
<b>TOTAL EXPENDITURES</b>	<b>\$327,554</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 2215 — 419-CB 7-2 CRIMINAL

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	137,530
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$137,530</b>

Expenditures

	Amount
Salaries	85,936
Other Compensation	—
Related Benefits	36,909
<b>TOTAL PERSONAL SERVICES</b>	<b>\$122,845</b>
Travel	—
Operating Services	400
Supplies	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$950</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,835</b>
Other Charges	—
Debt Service	—
Interagency Transfers	600
<b>TOTAL OTHER CHARGES</b>	<b>\$600</b>
Acquisitions	6,300
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$137,530</b>

Positions

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2158 — 419-CB 8-5 TRAFFIC ENFORCEMENT-OIL SPILL**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	655,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$655,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	655,000
<b>TOTAL OTHER CHARGES</b>	<b>\$655,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$655,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2176 — 419-CB-8-1 TRAFFIC ENFORCEMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	844,260
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$844,260</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	384,762
Major Repairs	459,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$844,260</b>
<b>TOTAL EXPENDITURES</b>	<b>\$844,260</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2180 — 419 CB-8-2 TRAFFIC ENFORCEMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	962,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$962,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	20,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	942,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$942,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$962,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2185 — 419-CB-8-3 TRAFFIC ENFORCEMENT**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2186 — 419 CB-8-4 TRAFFIC ENFORCEMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	35,000
Major Repairs	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2197 — CB 8-2 Police Supply**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,583,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,583,800</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	1,747,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,747,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	836,800
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$836,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,583,800</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2199 — CB 8-1 Operational Fleet  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,436,206
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,436,206</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	5,886,206
<b>TOTAL OTHER CHARGES</b>	<b>\$5,886,206</b>
Acquisitions	550,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$550,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,436,206</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2206 — CB 8-3 Operational SIEC**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,260,708
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,260,708</b>

**Expenditures**

	Amount
Salaries	373,750
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$373,750</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,862,958
Debt Service	—
Interagency Transfers	24,000
<b>TOTAL OTHER CHARGES</b>	<b>\$3,886,958</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,260,708</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 2209 — CB 8-4 SIEC GOHSEP MOF Swap**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,459,860
FEES & SELF-GENERATED	(8,459,860)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2213 — CB 8-6 AFIS FFR**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	466,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$466,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	466,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$466,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$466,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2214 — CB 8-7 Crime Lab SER**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,086,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,086,550</b>

**Expenditures**

	Amount
Salaries	764,369
Other Compensation	—
Related Benefits	322,181
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,086,550</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,086,550</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2216 — CB 8-8 Operational Radio Comm**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	802,276
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$802,276</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	802,276
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$802,276</b>
<b>TOTAL EXPENDITURES</b>	<b>\$802,276</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2218 — 419 CB 8-1 CRIMINAL**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	264,130
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$264,130</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	264,130
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$264,130</b>
<b>TOTAL EXPENDITURES</b>	<b>\$264,130</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2220 — CB 8-9 Operational Crime Lab**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,627,623
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,627,623</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	101,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$101,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	3,526,623
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,526,623</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,627,623</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2229 — 419 CB 8-2 CRIMINAL**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	605,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$605,300</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	406,300
Major Repairs	199,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$605,300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$605,300</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2353 — 8-10 Training Academy Acq/Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	177,814
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,814</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	119,814
Major Repairs	58,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$177,814</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,814</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2355 — 8-11 Applied Tech Auto**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	59,907
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,907</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	59,907
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$59,907</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,907</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2356 — 8-12 Physical Security**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	660,005
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$660,005</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	5,005
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,005</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	645,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$645,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$660,005</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2358 — CB 8-14 Operational JESTC**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	251,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$251,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	22,000
Major Repairs	229,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$251,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$251,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 2360 — CB 8-15 Operational - Aviation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	200,000
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2361 — CB 8-16 Operational OMV MOF swap**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	22,046,559
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(22,046,559)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2210 — CB 8-5 Operational E-Citation devices**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,560,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,560,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	1,560,000
<b>TOTAL OTHER CHARGES</b>	<b>\$1,560,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,560,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2351 — Operational 8-10 Training Academy**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	145,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	145,000
<b>TOTAL OTHER CHARGES</b>	<b>\$145,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$145,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2357 — 8-13 Operational Internal Affairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	64,955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,955</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	64,955
<b>TOTAL OTHER CHARGES</b>	<b>\$64,955</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,955</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2375 — CB 8-11 Applied Tech**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$300,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	300,000
<b>TOTAL OTHER CHARGES</b>	<b>\$300,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4191 - Traffic Enforcement**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	30,050,015	9,356,692	2,046,260	41,452,967
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,334,479	(46,151)	—	—	—	—	13,288,328
FEES & SELF-GENERATED	61,613,444	(218,888)	—	—	—	—	61,394,556
STATUTORY DEDICATIONS	58,950,037	—	—	—	—	655,000	59,605,037
FEDERAL FUNDS	6,294,740	(144,930)	—	—	—	—	6,149,810
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,192,700</b>	<b>\$(409,969)</b>	<b>—</b>	<b>\$30,050,015</b>	<b>\$9,356,692</b>	<b>\$2,701,260</b>	<b>\$181,890,698</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	61,613,444	(218,888)	—	—	—	—	61,394,556
<b>Total:</b>	<b>\$61,613,444</b>	<b>\$(218,888)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$61,394,556</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Criminal Identification and Information	1,853,548	—	—	—	—	—	1,853,548
Drivers License Escrow Fund	292,077	—	—	—	—	—	292,077
Explosives Trust Fund	251,182	—	—	—	—	—	251,182
Hazardous Materials Emergency Response	106,453	—	—	—	—	—	106,453
Insurance Verification System Fund	27,673,807	—	—	—	—	—	27,673,807
Louisiana State Police Salary Fund	1,024,382	—	—	—	—	—	1,024,382
Louisiana Towing and Storage Fund	300,000	—	—	—	—	—	300,000
Natural Resource Restoration Trust Fund	175,000	—	—	—	—	—	175,000
Oil Spill Contingency Fund	7,506,563	—	—	—	—	655,000	8,161,563
Right to Know Fund	26,069	—	—	—	—	—	26,069
Riverboat Gaming Enforcement Fund	17,376,048	—	—	—	—	—	17,376,048
Tobacco Tax Health Care Fund	561,859	—	—	—	—	—	561,859

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Unified Carrier Registration Agreement	1,788,049	—	—	—	—	—	1,788,049
<b>Total:</b>	<b>\$58,950,037</b>	—	—	—	—	<b>\$655,000</b>	<b>\$59,605,037</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	88,352,158	—	—	11,782,711	3,692,548	—	103,827,417
Other Compensation	2,449,669	—	—	828,826	—	—	3,278,495
Related Benefits	27,434,332	—	—	17,438,478	2,761,777	—	47,634,587
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,236,159</b>	<b>—</b>	<b>—</b>	<b>\$30,050,015</b>	<b>\$6,454,325</b>	<b>—</b>	<b>\$154,740,499</b>
Travel	457,900	—	—	—	81,250	—	539,150
Operating Services	1,735,270	—	—	—	32,650	—	1,767,920
Supplies	1,131,022	—	—	—	243,550	20,000	1,394,572
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,324,192</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$357,450</b>	<b>\$20,000</b>	<b>\$3,701,642</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$88,855</b>	<b>—</b>	<b>\$157,205</b>
Other Charges	14,936,427	(191,081)	—	—	65,000	—	14,810,346
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,627,572	(218,888)	—	—	2,332,412	655,000	6,396,096
<b>TOTAL OTHER CHARGES</b>	<b>\$18,563,999</b>	<b>\$(409,969)</b>	<b>—</b>	<b>—</b>	<b>\$2,397,412</b>	<b>\$655,000</b>	<b>\$21,206,442</b>
Acquisitions	—	—	—	—	58,650	1,426,762	1,485,412
Major Repairs	—	—	—	—	—	599,498	599,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,650</b>	<b>\$2,026,260</b>	<b>\$2,084,910</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,192,700</b>	<b>\$(409,969)</b>	<b>—</b>	<b>\$30,050,015</b>	<b>\$9,356,692</b>	<b>\$2,701,260</b>	<b>\$181,890,698</b>
Classified	983	—	—	—	82	—	1,065
Unclassified	3	—	—	—	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>986</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>82</b>	<b>—</b>	<b>1,068</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17</b>

4192 - Criminal Investigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	3,443,453	465,084	869,430	4,777,967
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	593,639	—	—	—	—	—	593,639
FEES & SELF-GENERATED	5,014,580	—	—	—	—	—	5,014,580
STATUTORY DEDICATIONS	25,513,614	(143,580)	—	—	—	—	25,370,034
FEDERAL FUNDS	1,456,157	—	—	—	—	—	1,456,157
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,577,990</b>	<b>\$(143,580)</b>	<b>—</b>	<b>\$3,443,453</b>	<b>\$465,084</b>	<b>\$869,430</b>	<b>\$37,212,377</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	5,014,580	—	—	—	—	—	5,014,580
<b>Total:</b>	<b>\$5,014,580</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,014,580</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Insurance Fraud Investigation Fund	4,426,777	(143,580)	—	—	—	—	4,283,197
Insurance Verification System Fund	5,332,066	—	—	—	—	—	5,332,066
Louisiana State Police Salary Fund	12,560,206	—	—	—	—	—	12,560,206
Riverboat Gaming Enforcement Fund	3,194,565	—	—	—	—	—	3,194,565
<b>Total:</b>	<b>\$25,513,614</b>	<b>\$(143,580)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$25,370,034</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	17,438,102	—	—	2,020,534	257,078	—	19,715,714
Other Compensation	1,033,376	—	—	403,013	—	—	1,436,389
Related Benefits	11,076,765	—	—	1,019,906	132,291	—	12,228,962
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,548,243</b>	<b>—</b>	<b>—</b>	<b>\$3,443,453</b>	<b>\$389,369</b>	<b>—</b>	<b>\$33,381,065</b>
Travel	295,300	—	—	—	5,000	—	300,300
Operating Services	516,271	—	—	—	800	—	517,071
Supplies	379,788	—	—	—	1,100	—	380,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,191,359</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,900</b>	<b>—</b>	<b>\$1,198,259</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,835</b>	<b>—</b>	<b>\$28,835</b>
Other Charges	1,181,186	(143,580)	—	—	—	—	1,037,606
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	635,202	—	—	—	1,200	—	636,402
<b>TOTAL OTHER CHARGES</b>	<b>\$1,816,388</b>	<b>\$(143,580)</b>	<b>—</b>	<b>—</b>	<b>\$1,200</b>	<b>—</b>	<b>\$1,674,008</b>
Acquisitions	—	—	—	—	60,780	670,430	731,210
Major Repairs	—	—	—	—	—	199,000	199,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,780</b>	<b>\$869,430</b>	<b>\$930,210</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,577,990</b>	<b>\$(143,580)</b>	<b>—</b>	<b>\$3,443,453</b>	<b>\$465,084</b>	<b>\$869,430</b>	<b>\$37,212,377</b>
Classified	194	—	—	—	4	—	198
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>194</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>198</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

4193 - Operational Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	1,365,574	466,647	40,467,695	42,299,916
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,221,275	—	—	—	—	12,720,568	21,941,843
FEES & SELF-GENERATED	98,094,937	(290,609)	—	—	—	(30,506,419)	67,297,909
STATUTORY DEDICATIONS	22,835,310	—	—	—	—	—	22,835,310
FEDERAL FUNDS	3,401,312	(113,121)	—	—	—	—	3,288,191
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,552,834</b>	<b>\$(403,730)</b>	<b>—</b>	<b>\$1,365,574</b>	<b>\$466,647</b>	<b>\$22,681,844</b>	<b>\$157,663,169</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	98,069,937	(290,609)	—	—	—	(30,506,419)	67,272,909
Sex Offender Registry Technology Fund	25,000	—	—	—	—	—	25,000
<b>Total:</b>	<b>\$98,094,937</b>	<b>\$(290,609)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(30,506,419)</b>	<b>\$67,297,909</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Concealed Handgun Permit Fund	2,950,000	—	—	—	—	—	2,950,000
Criminal Identification and Information	8,500,000	—	—	—	—	—	8,500,000
DPS Peace Officers Fund	249,000	—	—	—	—	—	249,000
Insurance Fraud Investigation Fund	126,800	—	—	—	—	—	126,800
Insurance Verification System Fund	3,410,277	—	—	—	—	—	3,410,277
Louisiana State Police Salary Fund	2,015,412	—	—	—	—	—	2,015,412
Pari-mutuel Live Racing Facility Gaming	620,277	—	—	—	—	—	620,277
Public Safety DWI Testing	440,825	—	—	—	—	—	440,825
Riverboat Gaming Enforcement Fund	608,857	—	—	—	—	—	608,857
Tobacco Tax Health Care Fund	3,913,862	—	—	—	—	—	3,913,862
<b>Total:</b>	<b>\$22,835,310</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$22,835,310</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	33,743,284	—	—	—	281,633	1,138,119	35,163,036
Other Compensation	1,929,969	—	—	1,365,574	—	—	3,295,543
Related Benefits	27,633,769	—	—	—	164,714	322,181	28,120,664
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,307,022</b>	<b>—</b>	<b>—</b>	<b>\$1,365,574</b>	<b>\$446,347</b>	<b>\$1,460,300</b>	<b>\$66,579,243</b>
Travel	449,900	—	—	—	—	—	449,900
Operating Services	4,936,586	—	—	—	800	101,000	5,038,386
Supplies	10,215,599	(155,661)	—	—	1,100	1,752,005	11,813,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,602,085</b>	<b>\$(155,661)</b>	<b>—</b>	<b>—</b>	<b>\$1,900</b>	<b>\$1,853,005</b>	<b>\$17,301,329</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$283,873</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>\$293,873</b>
Other Charges	16,636,102	(248,069)	—	—	—	4,328,958	20,716,991
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	37,723,752	—	—	—	1,200	8,180,161	45,905,113
<b>TOTAL OTHER CHARGES</b>	<b>\$54,359,854</b>	<b>\$(248,069)</b>	<b>—</b>	<b>—</b>	<b>\$1,200</b>	<b>\$12,509,119</b>	<b>\$66,622,104</b>
Acquisitions	—	—	—	—	17,200	6,562,420	6,579,620
Major Repairs	—	—	—	—	—	287,000	287,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$17,200</b>	<b>\$6,849,420</b>	<b>\$6,866,620</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,552,834</b>	<b>\$(403,730)</b>	<b>—</b>	<b>\$1,365,574</b>	<b>\$466,647</b>	<b>\$22,681,844</b>	<b>\$157,663,169</b>
Classified	398	—	—	—	4	—	402
Unclassified	9	—	—	—	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>411</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25</b>

**4194 - Gaming Enforcement**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	2,392,163	174,921	—	2,567,084
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	6,801,720	—	—	236,588	—	—	7,038,308
STATUTORY DEDICATIONS	20,025,871	—	—	—	—	—	20,025,871
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,827,591</b>	<b>—</b>	<b>—</b>	<b>\$2,628,751</b>	<b>\$174,921</b>	<b>—</b>	<b>\$29,631,263</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	6,801,720	—	—	236,588	—	—	7,038,308
<b>Total:</b>	<b>\$6,801,720</b>	<b>—</b>	<b>—</b>	<b>\$236,588</b>	<b>—</b>	<b>—</b>	<b>\$7,038,308</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Insurance Verification System Fund	3,352,315	—	—	—	—	—	3,352,315
Pari-mutuel Live Racing Facility Gaming	1,331,807	—	—	—	—	—	1,331,807
Riverboat Gaming Enforcement Fund	10,044,575	—	—	—	—	—	10,044,575
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
<b>Total:</b>	<b>\$20,025,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,025,871</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	14,501,059	—	—	987,486	102,690	—	15,591,235
Other Compensation	400,506	—	—	338,010	—	—	738,516
Related Benefits	9,116,789	—	—	1,303,255	65,981	—	10,486,025
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,018,354</b>	<b>—</b>	<b>—</b>	<b>\$2,628,751</b>	<b>\$168,671</b>	<b>—</b>	<b>\$26,815,776</b>
Travel	51,436	—	—	—	—	—	51,436
Operating Services	1,126,965	—	—	—	400	—	1,127,365
Supplies	184,507	—	—	—	550	—	185,057
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,362,908</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$950</b>	<b>—</b>	<b>\$1,363,858</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$255,535</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$255,535</b>
Other Charges	420,738	—	—	—	—	—	420,738
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	770,056	—	—	—	600	—	770,656
<b>TOTAL OTHER CHARGES</b>	<b>\$1,190,794</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$600</b>	<b>—</b>	<b>\$1,191,394</b>
Acquisitions	—	—	—	—	4,700	—	4,700
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,700</b>	<b>—</b>	<b>\$4,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,827,591</b>	<b>—</b>	<b>—</b>	<b>\$2,628,751</b>	<b>\$174,921</b>	<b>—</b>	<b>\$29,631,263</b>
Classified	193	—	—	—	2	—	195
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>193</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>195</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 1986 — FY22 Non-Recurring Carryforwards

#### 4191 - Traffic Enforcement

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(46,151)
FEES & SELF-GENERATED	(218,888)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(144,930)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(409,969)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(191,081)
Debt Service	—
Interagency Transfers	(218,888)
<b>TOTAL OTHER CHARGES</b>	<b>\$(409,969)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(409,969)</b>

##### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Fees and Self-Generated

	Amount
Fees & Self-Generated	(218,888)
<b>Total:</b>	<b>\$(218,888)</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(144,930)
Fees & Self-Generated	(218,888)
Interagency Transfers	(46,151)
<b>Total:</b>	<b>\$(409,969)</b>

**Other Charges**

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(144,930)
5620068	MISC-ACQ/MAJ REP OTH	(46,151)
<b>Total:</b>		<b>\$(191,081)</b>

**Interagency Transfer**

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(218,888)
<b>Total:</b>		<b>\$(218,888)</b>

**4192 - Criminal Investigation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(143,580)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(143,580)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(143,580)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(143,580)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(143,580)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Insurance Fraud Investigation Fund	(143,580)
<b>Total:</b>	<b>\$(143,580)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Insurance Fraud Investigation Fund	(143,580)
<b>Total:</b>	<b>\$(143,580)</b>

**Other Charges**

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(143,580)
<b>Total:</b>		<b>\$(143,580)</b>

**4193 - Operational Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(290,609)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(113,121)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(403,730)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(155,661)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(155,661)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(248,069)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(248,069)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(403,730)</b>

**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
Fees & Self-Generated	(290,609)
<b>Total:</b>	<b>\$(290,609)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(113,121)
Fees & Self-Generated	(290,609)
<b>Total:</b>	<b>\$(403,730)</b>

**Supplies**

Commitment item	Name	Amount
5410007	SUP-CLOTHING/UNIFORM	(147,300)
5410400	SUP-OTHER	(8,361)
<b>Total:</b>		<b>\$(155,661)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(134,948)
5620068	MISC-ACQ/MAJ REP OTH	(113,121)
<b>Total:</b>		<b>\$(248,069)</b>

**Form 1988 — FY22 Standard Inflation**

**4191 - Traffic Enforcement**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,792
FEES & SELF-GENERATED	66,889
STATUTORY DEDICATIONS	710
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$76,391</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,311
Operating Services	39,075
Supplies	25,467
<b>TOTAL OPERATING EXPENSES</b>	<b>\$74,853</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,538</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$76,391</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	66,889
<b>Total:</b>	<b>\$66,889</b>

**Statutory Dedications**

	Amount
Drivers License Escrow Fund	294
Oil Spill Contingency Fund	225
Right to Know Fund	191
<b>Total:</b>	<b>\$710</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Drivers License Escrow Fund	294
Federal Funds	—
Fees & Self-Generated	66,889
Interagency Transfers	8,792
Oil Spill Contingency Fund	225
Right to Know Fund	191
<b>Total:</b>	<b>\$76,391</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	8,098
5210015	IN-STATE TRAVEL-CONF	136
5210020	IN-STATE TRAV-FIELD	141
5210030	IN-STATE TRV-IT/TRN	68
5210050	OUT-OF-STATE TRV-ADM	1,766
5210055	OUT-OF-STTRV-CONF	102
<b>Total:</b>		<b>\$10,311</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	68
5310010	SERV-DUES & OTHER	450
5310012	SERV-DATA MODEL/MAP	686
5310015	SERV-SECURITY	23
5310032	SER-CRDT CRD DIS FEE	664
5310400	SERV-MISC	1,548
5330001	MAINT-BUILDINGS	2,219
5330003	MAINT-PESTCONTROL	223
5330004	MAINT-GARBAGE DISP	516
5330007	MAINT-PROPERTY	2,071
5330008	MAINT-EQUIPMENT	2,488

**Operating Services (continued)**

Commitment item	Name	Amount
5330012	MAINT-JANITORIAL	305
5330014	MAINT-GROUNDS	1,452
5330018	MAINT-AUTO REPAIRS	10,172
5340020	RENT-EQUIPMENT	1,093
5340070	RENT-OTHER	137
5340075	RENT-UNIFORM/CLOTHNG	193
5350001	UTIL-INTERNET PROVID	25
5350002	UTIL-DATA LINE/CIRCT	3,532
5350004	UTIL-TELEPHONE SERV	1,184
5350005	UTIL-OTHER COMM SERV	1,632
5350006	UTIL-MAIL/DEL/POST	1,284
5350009	UTIL-GAS	1,162
5350010	UTIL-ELECTRICITY	5,491
5350011	UTIL-WATER	434
5350400	UTIL-OTHER	23
<b>Total:</b>		<b>\$39,075</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	16,305
5410006	SUP-COMPUTER	423
5410007	SUP-CLOTHING/UNIFORM	1,612
5410013	SUP-FOOD & BEVERAGE	711
5410015	SUP-AUTO	980
5410016	SUP-BLD	642
5410017	SUP-JANITORIAL	394
5410031	SUP-REP/MNT SUP-AUTO	2,027
5410032	SUP-REP/MNT SUP-OTHR	633
5410400	SUP-OTHER	1,740
<b>Total:</b>		<b>\$25,467</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	1,538
<b>Total:</b>		<b>\$1,538</b>

**4192 - Criminal Investigation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,401
STATUTORY DEDICATIONS	8,554
FEDERAL FUNDS	361
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,316</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	6,651
Operating Services	11,621
Supplies	8,549
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,821</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$495</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,316</b>

**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
Fees & Self-Generated	18,401
<b>Total:</b>	<b>\$18,401</b>

**Statutory Dedications**

	Amount
Insurance Fraud Investigation Fund	1,585
Louisiana State Police Salary Fund	452
Riverboat Gaming Enforcement Fund	6,517
<b>Total:</b>	<b>\$8,554</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	361
Fees & Self-Generated	18,401
Insurance Fraud Investigation Fund	1,585
Louisiana State Police Salary Fund	452
Riverboat Gaming Enforcement Fund	6,517
<b>Total:</b>	<b>\$27,316</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	5,182
5210015	IN-STATE TRAVEL-CONF	508
5210050	OUT-OF-STATE TRV-ADM	180
5210055	OUT-OF-STTRV-CONF	650
5210060	OUT-OF-STTRV-FIELD	131
<b>Total:</b>		<b>\$6,651</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	70
5310015	SERV-SECURITY	23
5310032	SER-CRDT CRD DIS FEE	383
5310400	SERV-MISC	6,394
5330001	MAINT-BUILDINGS	23
5330003	MAINT-PESTCONTROL	14
5330004	MAINT-GARBAGE DISP	27
5330007	MAINT-PROPERTY	372
5330008	MAINT-EQUIPMENT	135
5330012	MAINT-JANITORIAL	101
5330014	MAINT-GROUNDS	45
5330018	MAINT-AUTO REPAIRS	23
5340015	RENT-OPER COST-BLDG	1,350

**Operating Services (continued)**

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	473
5340078	RENT-DATA-LIC SOFT	653
5350001	UTIL-INTERNET PROVID	34
5350004	UTIL-TELEPHONE SERV	162
5350005	UTIL-OTHER COMM SERV	406
5350006	UTIL-MAIL/DEL/POST	87
5350009	UTIL-GAS	281
5350010	UTIL-ELECTRICITY	565
<b>Total:</b>		<b>\$11,621</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	477
5410006	SUP-COMPUTER	46
5410007	SUP-CLOTHING/UNIFORM	102
5410013	SUP-FOOD & BEVERAGE	158
5410031	SUP-REP/MNT SUP-AUTO	16
5410035	SUP-SOFTWARE	11
5410400	SUP-OTHER	7,739
<b>Total:</b>		<b>\$8,549</b>

**Professional Services**

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	394
5510400	PROF SERV-OTHER	101
<b>Total:</b>		<b>\$495</b>

**4193 - Operational Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	68,097
FEES & SELF-GENERATED	249,570
STATUTORY DEDICATIONS	36,294
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$353,961</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,126
Operating Services	111,089
Supplies	226,357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$347,572</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,389</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$353,961</b>

**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
Fees & Self-Generated	249,570
<b>Total:</b>	<b>\$249,570</b>

**Statutory Dedications**

	Amount
Concealed Handgun Permit Fund	1,366
Criminal Identification and Information	32,075
Insurance Fraud Investigation Fund	2,853
<b>Total:</b>	<b>\$36,294</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Concealed Handgun Permit Fund	1,366
Criminal Identification and Information	32,075
Fees & Self-Generated	249,570
Insurance Fraud Investigation Fund	2,853
Interagency Transfers	68,097
<b>Total:</b>	<b>\$353,961</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,308
5210015	IN-STATE TRAVEL-CONF	555
5210020	IN-STATE TRAV-FIELD	450
5210030	IN-STATE TRV-IT/TRN	596
5210050	OUT-OF-STATE TRV-ADM	2,548
5210055	OUT-OF-STTRV-CONF	1,119
5210060	OUT-OF-STTRV-FIELD	3,422
5210070	OUT-OF-STTRV-IT/TRN	128
<b>Total:</b>		<b>\$10,126</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	19
5310005	SERV-PRINTING	1,095
5310010	SERV-DUES & OTHER	1,343
5310015	SERV-SECURITY	27,199
5310031	SER-CRDT CRD TRN FEE	131
5310032	SER-CRDT CRD DIS FEE	84
5310400	SERV-MISC	1,928
5330001	MAINT-BUILDINGS	523
5330003	MAINT-PESTCONTROL	20
5330004	MAINT-GARBAGE DISP	747

**Operating Services (continued)**

Commitment item	Name	Amount
5330007	MAINT-PROPERTY	981
5330008	MAINT-EQUIPMENT	8,282
5330012	MAINT-JANITORIAL	72
5330018	MAINT-AUTO REPAIRS	39,013
5340015	RENT-OPER COST-BLDG	43
5340020	RENT-EQUIPMENT	1,110
5340030	RENT-DATA PROC EQUIP	122
5340070	RENT-OTHER	1,400
5340078	RENT-DATA-LIC SOFT	120
5350001	UTIL-INTERNET PROVID	76
5350002	UTIL-DATA LINE/CIRCT	61
5350004	UTIL-TELEPHONE SERV	1,537
5350005	UTIL-OTHER COMM SERV	865
5350006	UTIL-MAIL/DEL/POST	1,555
5350009	UTIL-GAS	8,466
5350010	UTIL-ELECTRICITY	11,758
5350011	UTIL-WATER	2,475
5350017	UTIL-OPR SER-LAUNDRY	64
<b>Total:</b>		<b>\$111,089</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,963
5410005	SUP-PHARMACEUTICAL	172
5410006	SUP-COMPUTER	174
5410007	SUP-CLOTHING/UNIFORM	22,890
5410008	SUP-MEDICAL	157
5410009	SUP-EDUCATION & REC	157
5410013	SUP-FOOD & BEVERAGE	7,827
5410015	SUP-AUTO	115,272
5410016	SUP-BLD	2,696
5410017	SUP-JANITORIAL	1,828

**Continuation Budget Adjustments - by Program**

**Form 1988 — FY22 Standard Inflation  
Request Type: INFLATION**

**Supplies** *(continued)*

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5410023	SUP-PERSONAL	412
5410027	SUP-OTHER MEDICAL	82
5410031	SUP-REP/MNT SUP-AUTO	2,678
5410032	SUP-REP/MNT SUP-OTHR	723
5410035	SUP-SOFTWARE	95
5410054	SUP-STORES INCREASE	22,961
5410400	SUP-OTHER	43,270
<b>Total:</b>		<b>\$226,357</b>

**Professional Services**

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5510004	PROF SERV-ENG/ARCHIT	413
5510007	PROF SERV-MED/DEN	543
5510400	PROF SERV-OTHER	5,433
<b>Total:</b>		<b>\$6,389</b>

**4194 - Gaming Enforcement**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,468
STATUTORY DEDICATIONS	17,949
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,417</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,157
Operating Services	25,357
Supplies	4,153
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,667</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,750</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,417</b>

**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
Fees & Self-Generated	18,468
<b>Total:</b>	<b>\$18,468</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	615
Riverboat Gaming Enforcement Fund	17,334
<b>Total:</b>	<b>\$17,949</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	18,468
Pari-mutuel Live Racing Facility Gaming	615
Riverboat Gaming Enforcement Fund	17,334
<b>Total:</b>	<b>\$36,417</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	155
5210015	IN-STATE TRAVEL-CONF	101
5210020	IN-STATE TRAV-FIELD	41
5210030	IN-STATE TRV-IT/TRN	7
5210050	OUT-OF-STATE TRV-ADM	170
5210055	OUT-OF-STTRV-CONF	662
5210060	OUT-OF-STTRV-FIELD	13
5210070	OUT-OF-STTRV-IT/TRN	8
<b>Total:</b>		<b>\$1,157</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	13
5310010	SERV-DUES & OTHER	42
5310400	SERV-MISC	1,821
5330008	MAINT-EQUIPMENT	6
5330014	MAINT-GROUNDS	39
5330017	MAINT-DATA SOFTWARE	4,618
5330018	MAINT-AUTO REPAIRS	20
5340015	RENT-OPER COST-BLDG	16,650
5340020	RENT-EQUIPMENT	537
5340078	RENT-DATA-LIC SOFT	60
5350004	UTIL-TELEPHONE SERV	469
5350005	UTIL-OTHER COMM SERV	105

**Operating Services (continued)**

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	154
5350009	UTIL-GAS	3
5350010	UTIL-ELECTRICITY	805
5350011	UTIL-WATER	15
<b>Total:</b>		<b>\$25,357</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,236
5410006	SUP-COMPUTER	191
5410007	SUP-CLOTHING/UNIFORM	169
5410013	SUP-FOOD & BEVERAGE	14
5410015	SUP-AUTO	686
5410031	SUP-REP/MNT SUP-AUTO	116
5410400	SUP-OTHER	741
<b>Total:</b>		<b>\$4,153</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	5,750
<b>Total:</b>		<b>\$5,750</b>

**Form 2173 — DPS Inflation Reversal**

**4191 - Traffic Enforcement**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,792)
FEES & SELF-GENERATED	(66,889)
STATUTORY DEDICATIONS	(710)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(76,391)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(10,311)
Operating Services	(39,075)
Supplies	(25,467)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(74,853)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,538)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(76,391)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(66,889)
<b>Total:</b>	<b>\$(66,889)</b>

**Statutory Dedications**

	Amount
Drivers License Escrow Fund	(294)
Oil Spill Contingency Fund	(225)
Right to Know Fund	(191)
<b>Total:</b>	<b>\$(710)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Drivers License Escrow Fund	(294)
Federal Funds	—
Fees & Self-Generated	(66,889)
Interagency Transfers	(8,792)
Oil Spill Contingency Fund	(225)
Right to Know Fund	(191)
<b>Total:</b>	<b>\$(76,391)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(8,098)
5210015	IN-STATE TRAVEL-CONF	(136)
5210020	IN-STATE TRAV-FIELD	(141)
5210030	IN-STATE TRV-IT/TRN	(68)
5210050	OUT-OF-STATE TRV-ADM	(1,766)
5210055	OUT-OF-STTRV-CONF	(102)
<b>Total:</b>		<b>\$(10,311)</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	(68)
5310010	SERV-DUES & OTHER	(450)
5310012	SERV-DATA MODEL/MAP	(686)
5310015	SERV-SECURITY	(23)
5310032	SER-CRDT CRD DIS FEE	(664)
5310400	SERV-MISC	(1,548)
5330001	MAINT-BUILDINGS	(2,219)
5330003	MAINT-PESTCONTROL	(223)
5330004	MAINT-GARBAGE DISP	(516)
5330007	MAINT-PROPERTY	(2,071)
5330008	MAINT-EQUIPMENT	(2,488)

**Operating Services (continued)**

Commitment item	Name	Amount
5330012	MAINT-JANITORIAL	(305)
5330014	MAINT-GROUNDS	(1,452)
5330018	MAINT-AUTO REPAIRS	(10,172)
5340020	RENT-EQUIPMENT	(1,093)
5340070	RENT-OTHER	(137)
5340075	RENT-UNIFORM/CLOTHNG	(193)
5350001	UTIL-INTERNET PROVID	(25)
5350002	UTIL-DATA LINE/CIRCT	(3,532)
5350004	UTIL-TELEPHONE SERV	(1,184)
5350005	UTIL-OTHER COMM SERV	(1,632)
5350006	UTIL-MAIL/DEL/POST	(1,284)
5350009	UTIL-GAS	(1,162)
5350010	UTIL-ELECTRICITY	(5,491)
5350011	UTIL-WATER	(434)
5350400	UTIL-OTHER	(23)
<b>Total:</b>		<b>\$(39,075)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(16,305)
5410006	SUP-COMPUTER	(423)
5410007	SUP-CLOTHING/UNIFORM	(1,612)
5410013	SUP-FOOD & BEVERAGE	(711)
5410015	SUP-AUTO	(980)
5410016	SUP-BLD	(642)
5410017	SUP-JANITORIAL	(394)
5410031	SUP-REP/MNT SUP-AUTO	(2,027)
5410032	SUP-REP/MNT SUP-OTHR	(633)
5410400	SUP-OTHER	(1,740)
<b>Total:</b>		<b>\$(25,467)</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(1,538)
<b>Total:</b>		<b>\$(1,538)</b>

**4192 - Criminal Investigation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(18,401)
STATUTORY DEDICATIONS	(8,554)
FEDERAL FUNDS	(361)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(27,316)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(6,651)
Operating Services	(11,621)
Supplies	(8,549)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(26,821)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(495)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(27,316)</b>

**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
Fees & Self-Generated	(18,401)
<b>Total:</b>	<b>\$(18,401)</b>

**Statutory Dedications**

	Amount
Insurance Fraud Investigation Fund	(1,585)
Louisiana State Police Salary Fund	(452)
Riverboat Gaming Enforcement Fund	(6,517)
<b>Total:</b>	<b>\$(8,554)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(361)
Fees & Self-Generated	(18,401)
Insurance Fraud Investigation Fund	(1,585)
Louisiana State Police Salary Fund	(452)
Riverboat Gaming Enforcement Fund	(6,517)
<b>Total:</b>	<b>\$(27,316)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(5,182)
5210015	IN-STATE TRAVEL-CONF	(508)
5210050	OUT-OF-STATE TRV-ADM	(180)
5210055	OUT-OF-STTRV-CONF	(650)
5210060	OUT-OF-STTRV-FIELD	(131)
<b>Total:</b>		<b>\$(6,651)</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(70)
5310015	SERV-SECURITY	(23)
5310032	SER-CRDT CRD DIS FEE	(383)
5310400	SERV-MISC	(6,394)
5330001	MAINT-BUILDINGS	(23)
5330003	MAINT-PESTCONTROL	(14)
5330004	MAINT-GARBAGE DISP	(27)
5330007	MAINT-PROPERTY	(372)
5330008	MAINT-EQUIPMENT	(135)
5330012	MAINT-JANITORIAL	(101)
5330014	MAINT-GROUNDS	(45)
5330018	MAINT-AUTO REPAIRS	(23)
5340015	RENT-OPER COST-BLDG	(1,350)

**Operating Services (continued)**

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	(473)
5340078	RENT-DATA-LIC SOFT	(653)
5350001	UTIL-INTERNET PROVID	(34)
5350004	UTIL-TELEPHONE SERV	(162)
5350005	UTIL-OTHER COMM SERV	(406)
5350006	UTIL-MAIL/DEL/POST	(87)
5350009	UTIL-GAS	(281)
5350010	UTIL-ELECTRICITY	(565)
<b>Total:</b>		<b>\$(11,621)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(477)
5410006	SUP-COMPUTER	(46)
5410007	SUP-CLOTHING/UNIFORM	(102)
5410013	SUP-FOOD & BEVERAGE	(158)
5410031	SUP-REP/MNT SUP-AUTO	(16)
5410035	SUP-SOFTWARE	(11)
5410400	SUP-OTHER	(7,739)
<b>Total:</b>		<b>\$(8,549)</b>

**Professional Services**

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	(394)
5510400	PROF SERV-OTHER	(101)
<b>Total:</b>		<b>\$(495)</b>

**4193 - Operational Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(68,097)
FEES & SELF-GENERATED	(249,570)
STATUTORY DEDICATIONS	(36,294)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(353,961)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(10,126)
Operating Services	(111,089)
Supplies	(226,357)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(347,572)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(6,389)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(353,961)</b>

**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
Fees & Self-Generated	(249,570)
<b>Total:</b>	<b>\$(249,570)</b>

**Statutory Dedications**

	Amount
Concealed Handgun Permit Fund	(1,366)
Criminal Identification and Information	(32,075)
Insurance Fraud Investigation Fund	(2,853)
<b>Total:</b>	<b>\$(36,294)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Concealed Handgun Permit Fund	(1,366)
Criminal Identification and Information	(32,075)
Fees & Self-Generated	(249,570)
Insurance Fraud Investigation Fund	(2,853)
Interagency Transfers	(68,097)
<b>Total:</b>	<b>\$(353,961)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(1,308)
5210015	IN-STATE TRAVEL-CONF	(555)
5210020	IN-STATE TRAV-FIELD	(450)
5210030	IN-STATE TRV-IT/TRN	(596)
5210050	OUT-OF-STATE TRV-ADM	(2,548)
5210055	OUT-OF-STTRV-CONF	(1,119)
5210060	OUT-OF-STTRV-FIELD	(3,422)
5210070	OUT-OF-STTRV-IT/TRN	(128)
<b>Total:</b>		<b>\$(10,126)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(19)
5310005	SERV-PRINTING	(1,095)
5310010	SERV-DUES & OTHER	(1,343)
5310015	SERV-SECURITY	(27,199)
5310031	SER-CRDT CRD TRN FEE	(131)
5310032	SER-CRDT CRD DIS FEE	(84)
5310400	SERV-MISC	(1,928)
5330001	MAINT-BUILDINGS	(523)
5330003	MAINT-PESTCONTROL	(20)
5330004	MAINT-GARBAGE DISP	(747)

**Operating Services (continued)**

Commitment item	Name	Amount
5330007	MAINT-PROPERTY	(981)
5330008	MAINT-EQUIPMENT	(8,282)
5330012	MAINT-JANITORIAL	(72)
5330018	MAINT-AUTO REPAIRS	(39,013)
5340015	RENT-OPER COST-BLDG	(43)
5340020	RENT-EQUIPMENT	(1,110)
5340030	RENT-DATA PROC EQUIP	(122)
5340070	RENT-OTHER	(1,400)
5340078	RENT-DATA-LIC SOFT	(120)
5350001	UTIL-INTERNET PROVID	(76)
5350002	UTIL-DATA LINE/CIRCT	(61)
5350004	UTIL-TELEPHONE SERV	(1,537)
5350005	UTIL-OTHER COMM SERV	(865)
5350006	UTIL-MAIL/DEL/POST	(1,555)
5350009	UTIL-GAS	(8,466)
5350010	UTIL-ELECTRICITY	(11,758)
5350011	UTIL-WATER	(2,475)
5350017	UTIL-OPR SER-LAUNDRY	(64)
<b>Total:</b>		<b>\$(111,089)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(4,963)
5410005	SUP-PHARMACEUTICAL	(172)
5410006	SUP-COMPUTER	(174)
5410007	SUP-CLOTHING/UNIFORM	(22,890)
5410008	SUP-MEDICAL	(157)
5410009	SUP-EDUCATION & REC	(157)
5410013	SUP-FOOD & BEVERAGE	(7,827)
5410015	SUP-AUTO	(115,272)
5410016	SUP-BLD	(2,696)
5410017	SUP-JANITORIAL	(1,828)

**Supplies** *(continued)*

Commitment item	Name	Amount
5410023	SUP-PERSONAL	(412)
5410027	SUP-OTHER MEDICAL	(82)
5410031	SUP-REP/MNT SUP-AUTO	(2,678)
5410032	SUP-REP/MNT SUP-OTHR	(723)
5410035	SUP-SOFTWARE	(95)
5410054	SUP-STORES INCREASE	(22,961)
5410400	SUP-OTHER	(43,270)
<b>Total:</b>		<b>\$(226,357)</b>

**Professional Services**

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(413)
5510007	PROF SERV-MED/DEN	(543)
5510400	PROF SERV-OTHER	(5,433)
<b>Total:</b>		<b>\$(6,389)</b>

**4194 - Gaming Enforcement**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(18,468)
STATUTORY DEDICATIONS	(17,949)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(36,417)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,157)
Operating Services	(25,357)
Supplies	(4,153)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(30,667)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(5,750)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(36,417)</b>

**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
Fees & Self-Generated	(18,468)
<b>Total:</b>	<b>\$(18,468)</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	(615)
Riverboat Gaming Enforcement Fund	(17,334)
<b>Total:</b>	<b>\$(17,949)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(18,468)
Pari-mutuel Live Racing Facility Gaming	(615)
Riverboat Gaming Enforcement Fund	(17,334)
<b>Total:</b>	<b>\$(36,417)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(155)
5210015	IN-STATE TRAVEL-CONF	(101)
5210020	IN-STATE TRAV-FIELD	(41)
5210030	IN-STATE TRV-IT/TRN	(7)
5210050	OUT-OF-STATE TRV-ADM	(170)
5210055	OUT-OF-STTRV-CONF	(662)
5210060	OUT-OF-STTRV-FIELD	(13)
5210070	OUT-OF-STTRV-IT/TRN	(8)
<b>Total:</b>		<b>\$(1,157)</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	(13)
5310010	SERV-DUES & OTHER	(42)
5310400	SERV-MISC	(1,821)
5330008	MAINT-EQUIPMENT	(6)
5330014	MAINT-GROUNDS	(39)
5330017	MAINT-DATA SOFTWARE	(4,618)
5330018	MAINT-AUTO REPAIRS	(20)
5340015	RENT-OPER COST-BLDG	(16,650)
5340020	RENT-EQUIPMENT	(537)
5340078	RENT-DATA-LIC SOFT	(60)
5350004	UTIL-TELEPHONE SERV	(469)
5350005	UTIL-OTHER COMM SERV	(105)

**Operating Services (continued)**

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	(154)
5350009	UTIL-GAS	(3)
5350010	UTIL-ELECTRICITY	(805)
5350011	UTIL-WATER	(15)
<b>Total:</b>		<b>\$(25,357)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(2,236)
5410006	SUP-COMPUTER	(191)
5410007	SUP-CLOTHING/UNIFORM	(169)
5410013	SUP-FOOD & BEVERAGE	(14)
5410015	SUP-AUTO	(686)
5410031	SUP-REP/MNT SUP-AUTO	(116)
5410400	SUP-OTHER	(741)
<b>Total:</b>		<b>\$(4,153)</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(5,750)
<b>Total:</b>		<b>\$(5,750)</b>

**Form 2601 — Operational CB 6**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,365,574
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,365,574</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	1,365,574
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,365,574</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,365,574</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 2607 — Gaming CB 6**

**4194 - Gaming Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,392,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	236,588
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,628,751</b>

**EXPENDITURES**

	Amount
Salaries	987,486
Other Compensation	338,010
Related Benefits	1,303,255
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,628,751</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,628,751</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	236,588
<b>Total:</b>	<b>\$236,588</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 2670 — CB-6-1 TRAFFIC ENFORCEMENT**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,050,015
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,050,015</b>

**EXPENDITURES**

	Amount
Salaries	11,782,711
Other Compensation	828,826
Related Benefits	17,438,478
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,050,015</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,050,015</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Compulsory adjustment related to the PEP
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	

**Form 2671 — CB 6-1-CRIMINAL INVESTIGATIONS**

**4192 - Criminal Investigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,443,453
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,443,453</b>

**EXPENDITURES**

	Amount
Salaries	2,020,534
Other Compensation	403,013
Related Benefits	1,019,906
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,443,453</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,443,453</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Compulsory adjustment related to the PEP
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	

**Form 2129 — 419-CB 7-1 TRAFFIC CADET CLASS**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,276,747
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,276,747</b>

**EXPENDITURES**

	Amount
Salaries	3,117,400
Other Compensation	—
Related Benefits	2,328,805
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,446,205</b>
Travel	81,250
Operating Services	29,250
Supplies	238,875
<b>TOTAL OPERATING EXPENSES</b>	<b>\$349,375</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$88,855</b>
Other Charges	65,000
Debt Service	—
Interagency Transfers	2,327,312
<b>TOTAL OTHER CHARGES</b>	<b>\$2,392,312</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,276,747</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	65
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>65</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The latest Manpower Allocation Study illustrates the current Traffic Enforcement position of the Louisiana State Police and seeks to provide the necessary manpower requirements for FY 2018-2022, as defined in the State Police Strategic Plan. The increase in traffic trooper strength would give State Police the ability to incorporate community policing and assign areas or duty posts to its personnel to ensure that the highways of this state are systematically patrolled and made safe for all citizens, regardless of whether they reside here or visit from other areas. The level of enforcement would proportionally increase, as would the level of service, resulting in increases in assistance to stranded motorists, criminal enforcement, vigilance against domestic terrorism, response to Homeland Security needs, and response to calls for assistance. Given these increases in State Police strength, Louisiana residents can expect to see a trooper pass each point on the interstate system a minimum of once every two hours. On U.S. and Louisiana highways, a trooper would pass each point a minimum of once every six hours, or twice per shift.
<b>Cite performance indicators for the adjustment.</b>	This request is related to State Police Goal I, to ensure safety on Louisiana's highways, and Objective I.1, to reduce the number of traffic fatalities by 5% per year through June 30, 2022. This workload adjustment request is for funding of 65 additional commissioned positions as recommended in the Manpower Allocation Study.
<b>What would the impact be if this is not funded?</b>	As a consequence of changes in demographics and traffic volume, the number of safety-related incidents and serious crashes has increased. These trends are projected to increase over time. Only with increased capabilities can this trend be halted or even reversed. For example, even though fatality crashes have decreased due to the use of seatbelts and airbags, property damage and injury crashes have increased. Additionally, lack of sufficient patrol strength severely impacts Louisiana State Police's ability to reduce criminal and domestic terrorism activity and to respond to other Homeland Security needs. These areas are expected to increase proportionately with increases in vehicular traffic. Additionally, due to lack of sufficient patrol strength, no progress will be made toward Strategic Objective I.1: Reduce the number of traffic fatalities by 5% per year through June 30, 2022.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No Restrictions.
<b>Additional information or comments.</b>	

**Form 2131 — 419 - Gaming Fantasy Sports TO**

**4194 - Gaming Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	174,921
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$174,921</b>

**EXPENDITURES**

	Amount
Salaries	102,690
Other Compensation	—
Related Benefits	65,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$168,671</b>
Travel	—
Operating Services	400
Supplies	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$950</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	600
<b>TOTAL OTHER CHARGES</b>	<b>\$600</b>
Acquisitions	4,700
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$174,921</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to fund one Accountant 2 and one Investigative Specialist 2. Daily Fantasy Sports will begin during 2020-2021, creating the need for tracking revenues and taxes paid to the state. This is a new form of gaming that must be observed by the Gaming Division for compliance, revenue reporting, and taxes. The additional personnel is needed to ensure adequate oversight of revenue reporting and to conduct background checks on applicants.
<b>Cite performance indicators for the adjustment.</b>	This request is directly related to Goal 1, Objective 1.4 of the Gaming Enforcement Program which is to reduce gaming-related crime.
<b>What would the impact be if this is not funded?</b>	If not funded, offices will continue to be understaffed, resulting in inefficient oversight and slower responses to licensees.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2139 — CB 7-1 Operational Bureau of Crim. Identification TO**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	171,645
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$171,645</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	108,067
Other Compensation	—
Related Benefits	57,353
<b>TOTAL PERSONAL SERVICES</b>	<b>\$165,420</b>
Travel	—
Operating Services	200
Supplies	275
<b>TOTAL OPERATING EXPENSES</b>	<b>\$475</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	300
<b>TOTAL OTHER CHARGES</b>	<b>\$300</b>
Acquisitions	5,450
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,450</b>
<b>TOTAL EXPENDITURES</b>	<b>\$171,645</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	LRS 15:579 requires the Bureau of Criminal Identification and Information to issue rules and regulations consistent with the United States Department of Justice to govern the maintenance of privacy and security of criminal history records, access to and use of such records, and restrictions to access records. The Bureau has adopted the Federal Bureau of Investigation's (FBI) Criminal Justice Information Services (CJIS) Security Policy, which requires the Bureau to audit all noncriminal justice agencies with access to criminal history data to ensure compliance with applicable laws and regulations. The FBI conducted its triennial audit of the Bureau in 2020. The Bureau expects to be found deficient for not having an established audit unit for civil agencies. This position would oversee the civil audit section for the Bureau and be the CJIS Systems Officer (CSO) for the Department. Louisiana State Police is the designated CJIS Systems Agency (CSA) for Louisiana. The CSA is required to manage the operations of the Law Enforcement Network and ensure Criminal Justice information access to local, parish, federal, and other criminal justice interests. This network consists of various databases and computer networks that provide essential information to the Criminal Justice Community in completion of their Criminal Justice missions. See Attachment A for further details.
<b>Cite performance indicators for the adjustment.</b>	This request is related to the Operational Support Program's Objective I.5, The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2022, and Objective I.6, Distribute 100% of all received information related to sex offender registration through June 30, 2025.
<b>What would the impact be if this is not funded?</b>	Failure to audit, manage, and oversee civil agencies authorized to receive criminal history data and information for licensing, employment, and criminal justice purposes will place the Bureau in violation of the FBI CJIS Security Policy and state law.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2146 — 419-CB 7-2 TRAFFIC ENFORCEMENT**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,016,449
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,016,449</b>

**EXPENDITURES**

	Amount
Salaries	541,337
Other Compensation	—
Related Benefits	407,512
<b>TOTAL PERSONAL SERVICES</b>	<b>\$948,849</b>
Travel	—
Operating Services	3,200
Supplies	4,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,600</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	4,800
<b>TOTAL OTHER CHARGES</b>	<b>\$4,800</b>
Acquisitions	55,200
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,016,449</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	16
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for 15 Compliance Inspectors 2 and 1 Administrative Coordinator 4 positions. Staffing levels have decreased at the Stationary Scale locations statewide from 84 in 2010 to 22 in 2020. These reductions have required intermediate closing of scale facilities and shift shortages, creating an unsafe driving environment for Louisiana motorists. See Attachment A for cost details.
<b>Cite performance indicators for the adjustment.</b>	This request is related to Traffic Goal 1, to ensure safety on Louisiana highways, and Objective II.2 to provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highway, annually.
<b>What would the impact be if this is not funded?</b>	Weight and Size enforcement is a statutorily mandated function. If this workload is not funded, it would create unsafe driving conditions for motorists around commercial motor vehicles. There would be a further deterioration of Louisiana's interstate system, state roadways and bridges causing increases in maintenance and preservation needs.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested funds can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

**Form 2150 — CB 7-2 Operational AFIS TO**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	85,759
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$85,759</b>

**EXPENDITURES**

	Amount
Salaries	47,986
Other Compensation	—
Related Benefits	31,548
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,534</b>
Travel	—
Operating Services	200
Supplies	275
<b>TOTAL OPERATING EXPENSES</b>	<b>\$475</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	300
<b>TOTAL OTHER CHARGES</b>	<b>\$300</b>
Acquisitions	5,450
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,450</b>
<b>TOTAL EXPENDITURES</b>	<b>\$85,759</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to fund one Training and Development Specialist 1. The additional personnel is needed to conduct field training for other law enforcement agencies throughout the state. The training consists of the different AFIS workflows, including DNA training and the process of fixing incorrect charges during AFIS bookings.
<b>Cite performance indicators for the adjustment.</b>	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission'; and Operation Support Goal III, 'to organize and facilitate the flow of information among the various sections of LSP', Objective III.1, and Strategy III.1.7, III.1.8, III.1.9, and III.1.10.
<b>What would the impact be if this is not funded?</b>	Failure to have an AFIS Training & Development Specialist would result in the Criminal Records Analyst 4 (CRA 4) that supervises the AFIS / Quality Assurance section to continue traveling throughout the state to conduct the training pertaining to the AFIS workflows. With the CRA 4 having to travel and conduct the training, the Quality Assurance section is left without the first line supervisor to manage the operations of the section. Other Criminal Records Analysts that work in the QA section occasionally travel with the CRA 4 to the sites to assist with the trainings, resulting in two members of the QA section not being in the office to complete normal day-to-day duties and responsibilities. This position would allow the CRA 4 to be in the QA section more to manage / oversee the operations and not be in the field training other agency personnel.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2151 — 419 CB 7-3 TRAFFIC ENFORCEMENT**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	63,496
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,496</b>

**EXPENDITURES**

	Amount
Salaries	33,811
Other Compensation	—
Related Benefits	25,460
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,271</b>
Travel	—
Operating Services	200
Supplies	275
<b>TOTAL OPERATING EXPENSES</b>	<b>\$475</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	300
<b>TOTAL OTHER CHARGES</b>	<b>\$300</b>
Acquisitions	3,450
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,450</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,496</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Troop E has become the hub for regionalized dispatch for Region III and additional communication officers are needed to support this operation. See Attachment A for further details.
<b>Cite performance indicators for the adjustment.</b>	Communications Officers are sometimes required to handle more than one troop at a time. With additional personnel, officer safety would be greatly enhanced.
<b>What would the impact be if this is not funded?</b>	Current Communications Officers would be extremely overworked and officer safety would be compromised.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested funds can be adjusted based on the recommendation level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	N/A

**Form 2153 — CB 7-3 Operational Tech & Business Section TO**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	209,243
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$209,243</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	125,580
Other Compensation	—
Related Benefits	75,813
<b>TOTAL PERSONAL SERVICES</b>	<b>\$201,393</b>
Travel	—
Operating Services	400
Supplies	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$950</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	600
<b>TOTAL OTHER CHARGES</b>	<b>\$600</b>
Acquisitions	6,300
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$209,243</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Louisiana State Police Technology and Business Support Section (TBS) was created to research and implement new technology in the Department and assess and streamline the Department's business processes. Business Unit. The Administrative Program Specialist B would provide oversight to current administrative positions and ensure continuity of the Business Unit's administrative operations. The addition of an IT Technical Support Specialist 3 would provide additional radio tower support coverage in the northern part of Louisiana.
<b>Cite performance indicators for the adjustment.</b>	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission'; and Operation Support Goal III, 'to organize and facilitate the flow of information among the various sections of LSP', Objective III.1, and Strategy III.1.7, III.1.8, III.1.9, and III.1.10.
<b>What would the impact be if this is not funded?</b>	If not funded, the Business Unit would not be able to expand operations, delays in new program deployments would occur, output would be reduced, and continued inefficiencies would exist with the maintenance of tower sites in northern Louisiana. Additionally, lack of funding would have an adverse effect on the department's ability to accomplish its goals and objectives.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 2208 — 419 7-1 Criminal**

**4192 - Criminal Investigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	327,554
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$327,554</b>

**EXPENDITURES**

	Amount
Salaries	171,142
Other Compensation	—
Related Benefits	95,382
<b>TOTAL PERSONAL SERVICES</b>	<b>\$266,524</b>
Travel	5,000
Operating Services	400
Supplies	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,950</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	600
<b>TOTAL OTHER CHARGES</b>	<b>\$600</b>
Acquisitions	54,480
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$54,480</b>
<b>TOTAL EXPENDITURES</b>	<b>\$327,554</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Cyber Crimes Unit (CCU) is a highly technical section comprised of experts in the fields of cyber crime and financial investigations. They are called to assist agencies with technical aspects of investigations nationwide. They are required to travel the state at short notice and for extended periods. Having an expanded employee base would facilitate a greater efficiency by allowing investigators to remain in the office to process data while others deploy to collect data. Having a vehicle dedicated with proper charging gear would enhance mobility and increase readiness. See Attachments A&B for further details. Cyber crime and terrorism is a growing threat to the security of Louisiana network infrastructure and has a direct impact on the physical and economic security of Louisiana. The Ransomware attacks on the Louisiana School Board networks in July 2019 illustrate the scale and impact of cyber threats as well as the limited capabilities of law enforcement to respond to cyber threats. LSP currently has two permanent and two job-appointment personnel capable of responding to cyber threats. An additional two (2) Investigative Specialists Technical are needed to effectively identify and respond to threats to Louisiana Critical Network Infrastructure. The job duties of this position will include conducting cyber risk and threat assessments by sector and region, developing and maintaining sensors and honeypots across participating Cyber Liaison Officer networks, performing real time threat sharing using industry standard protocols, service on federal task forces including the Secret Service Electronic Crimes Task Force and the FBI Cyber Task Force, performing dark web research to identify emerging trends in online criminal activity and support investigations from an all crimes / all hazards approach, and identifying and researching emerging technologies and capabilities to investigate criminal activity. Additionally, having dedicated response vehicles to secure gear and charging equipment would allow for increased readiness to deploy to ransomware attacks.
<b>Cite performance indicators for the adjustment.</b>	This request supports the Criminal Program's Goal I & Goal II, to ensure the detection of criminal activity and enhance and improve communications within LSP and outside agencies. Also it is related to Objective II.1, Strategy II.1.1 and Objective II.2 Strategy II.2.2, requiring investigators to increase assistance to outside agencies.
<b>What would the impact be if this is not funded?</b>	The CCU has conducted dozens of support investigations throughout 2019 and 2020. Their impact is felt statewide and the CCUs performance with ESF-17 has aided in favorable forecasts for the state's credit rating. Proper and efficient performance requires that the CCU have trained and equipped personnel ready to meet demand.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The request revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

**Form 2215 — 419-CB 7-2 CRIMINAL**

**4192 - Criminal Investigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	137,530
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$137,530</b>

**EXPENDITURES**

	Amount
Salaries	85,936
Other Compensation	—
Related Benefits	36,909
<b>TOTAL PERSONAL SERVICES</b>	<b>\$122,845</b>
Travel	—
Operating Services	400
Supplies	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$950</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,835</b>
Other Charges	—
Debt Service	—
Interagency Transfers	600
<b>TOTAL OTHER CHARGES</b>	<b>\$600</b>
Acquisitions	6,300
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$137,530</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The mission of the Louisiana State Police Investigative Support Section, comprised of the Louisiana State Analytical & Fusion Exchange (LA-SAFE) and Criminal Intelligence Unit, is to support and promote collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorists and other criminal threats. It is the role of these units to collect and analyze information, providing responsible parties with pertinent background for decision-making processes, which permit resource maximization in the protection of citizens of the state of Louisiana. The units evaluate all information provided, ensuring the information retained and utilized is directly related to legitimate law enforcement purposes and has been legally obtained. ISS is requesting two Investigative Specialist T.O. positions, as detailed in Attachments A and B.
<b>Cite performance indicators for the adjustment.</b>	This request for ISS supports all the sections of LSP as well as the local police departments, sheriff's offices, state departments, and first responders across the state. LA-SAFE is the only Fusion Center in the state of Louisiana which is recognized by the US Department of Homeland Security (DHS). LA-SAFE coordinates and trains with other state Fusion Centers across the country, federal and international law enforcement agencies. The number of requests, investigative products and special projects has increased over the years (2016 - 4048, 2017 - 7864, 2018 - 9551, 2019 - 10,000+).
<b>What would the impact be if this is not funded?</b>	Since the Fusion Center became a 24/7 operation on January 1, 2020, the lack of funding for this request will hinder LSP's Mission to improve public safety and protect Louisiana's citizens from domestic terrorists and criminal activity. It could impact the timely dissemination of information to our requesting agencies and slow the development of programs like the LPR Program, Drone Program, and CAD/RMS migration. Limiting the allocation of manpower reduces the ability to service clientele with the number of cases solved, reduces the amount of drugs/currency seized, and negatively affects intelligence for investigators. Law enforcement officers will have less of these investigative tools available.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The request revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

**Form 2158 — 419-CB 8-5 TRAFFIC ENFORCEMENT-OIL SPILL**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	655,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$655,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	655,000
<b>TOTAL OTHER CHARGES</b>	<b>\$655,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$655,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Oil Spill Contingency Fund	655,000
<b>Total:</b>	<b>\$655,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>LOSCO and CPRA (along with other state agencies) are natural resource trustees for oil spills in the State of Louisiana. LOSCO, the lead administrative trustee for Louisiana, is partnering with CPRA to implement the restoration activities (below) related to certain oil spill Natural Resources Damage Assessment (NRDA) settlements received by the State. CPRA is doing the implementation, and LOSCO is providing the funding from the NRDA settlement funds, which have been deposited into the Natural Resource Restoration Trust Fund (NRRTF, N10). The below listed restoration activities are anticipated to be implemented in fiscal year 2022, and LOSCO will need budget authority from N10 to reimburse CPRA for their expenditures. East Bay Bird Nesting Island (MR-171) ñ LOSCO contribution to CPRA is estimated at \$280,000.00. This project involves the creation of a colonial waterbird nesting island utilizing sediment from a nearby crevasse splay. The funds for this project come from a settlement with Shell for a 2016 oil spill (known as the Green Canyon 248 Oil Spill). Funds are currently held by the United States Fish and Wildlife Service but will be transferred to LOSCO and deposited into the NRRTF prior to implementation. South Pass Crevasse Splay ñ LOSCO contribution to CPRA is estimated at \$275,000.00. This project involves the creation of coastal herbaceous wetlands, including fresh marsh habitat, as a result of the creation of a crevasse splay. The funds for this project come from the settlement of three oil spill incidents, all with ExxonMobil as the responsible party (known as the Lake Washington, Mendicant Island, and West Champagne Bay Oil Spills). The funds have been received by LOSCO and are currently held in the NRRTF. Lost Lake Vegetative Planting ñ LOSCO contribution to CPRA is estimated at \$100,000.00. This project involves planting native species in a previously constructed marsh creation restoration project. LOSCO and CPRA will be evaluating the need for this planting throughout the spring growing season. The funds for this project come from the settlement of three oil spill incidents, all with ExxonMobil as the responsible party (known as the Lake Washington, Mendicant Island, and West Champagne Bay Oil Spills). The funds have been received by LOSCO and are currently held in the NRRTF.</p>
<b>Cite performance indicators for the adjustment.</b>	<p>One of LOSCO's performance indicators is: Percentage of NRDA's related to oil spills in Louisiana coordinated by LOSCO This work is part of the coordination of the NRDA cases.</p>
<b>What would the impact be if this is not funded?</b>	<p>LOSCO would be unable to reimburse CPRA for their expenditures in implementing restoration projects related to NRDA cases.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	<p>The requested revenue represents a fixed amount based on the best available estimates; however, LOSCO will only be transferring to CPRA the amount that was actually spent by CPRA on the construction of these projects. The expenditures are restricted to these specific activities based on the Settlement Agreements entered into by the State and Federal Trustess and the responsible parties.</p>
<b>Is the expenditure of these revenues restricted?</b>	<p>This fund is restricted to the La Oil Spill Coordinators Office.</p>
<b>Additional information or comments.</b>	

**Form 2176 — 419-CB-8-1 TRAFFIC ENFORCEMENT**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	844,260
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$844,260</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	384,762
Major Repairs	459,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$844,260</b>
<b>TOTAL EXPENDITURES</b>	<b>\$844,260</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to provide for the purchase of equipment to replace worn and obsolete equipment for various Troops across the state. In addition, this will provide for new equipment that is needed and major repairs at these locations. See CB/BR-20A and CB/BR-21A for further details.
<b>Cite performance indicators for the adjustment.</b>	This request supports the Traffic Enforcement Program Goal I, which is to ensure safety on Louisiana's highways. The replacement of outdated equipment and the acquisition of new technologies is important so that troopers have the most up-to-date equipment with which to perform their jobs. This will enable State Police to accomplish several of its goals, including promoting public safety on the highways and communities within the state and continuously striving to adequately staff, equip, and fund the operation to achieve an effective public safety organization.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, Troop personnel, safety, efficiency, and productivity would be hindered, while repair costs to maintain older equipment will increase.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : TRAFFIC ENFORCEMENT

CB/BR-20A  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
<b>TROOP A</b>									
5710226		1	Garage Lift (Tahoe Rated)	\$7,000	5710236		1	Assorted Automotive Tools	\$800
				\$7,000	5710236		1	Automotive Diagnostic Tools	\$4,000
									\$4,800
<b>TROOP B</b>									
					5710236		1	Maglock System for Doors	\$25,000
									\$25,000
<b>TROOP E</b>									
5710226		1	Replace Troop E Security Cameras	\$5,652					
				\$5,652					
<b>TROOP F</b>									
5710226		1	Gravelly Lawn Mower	\$10,000					
5710226		1	Camera Upgrades	\$8,500					
				\$18,500					
<b>TROOP G</b>									
5710226		1	Replace Troop G Security Cameras	\$7,500					
				\$7,500					
<b>TROOP I</b>									
5710226		1	Replace Nikon Total Station	\$17,000					
5710226		1	Replace Generator	\$125,000					
5710226		1	Reinstall Communication Consoles	\$16,155					
				\$158,155					
			<b>TOTAL REPLACEMENT ACQUISITIONS</b>	<b>\$354,962</b>				<b>TOTAL NEW ACQUISITIONS</b>	<b>\$29,800</b>

DETAIL OF MAJOR REPAIRS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE PROGRAM: TRAFFIC ENFORCEMENT CB/BR-21A (9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Troop A - Replace flooring, carpet, and trim	\$15,000
5810002	Troop A - Replace Exterior Doors w/ Maglocks	\$22,098
5810002	Troop A - Replace perimeter fencing	\$16,000
5810002	Troop B - Paint and remove rust from overhangs	\$128,900
5810002	Troop D- extension of parking lot	\$44,200
5810002	Troop D- renovation of troop kitchen	\$15,000
5810002	Troop E - Roof	\$42,000
5810002	Troop F- Replace door locks	\$8,800
5810002	Troop F- Replace gate controls	\$2,500
5810002	Troop F- Extension of parking lot	\$30,000
5810002	Troop G- Replace fuel storage tank	\$75,000
5810002	Troop I-Replace Gutters	\$60,000
	<b>TOTAL</b>	<b>\$459,498</b>

**Form 2180 — 419 CB-8-2 TRAFFIC ENFORCEMENT**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	962,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$962,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	20,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	942,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$942,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$962,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Louisiana State Police is statutorily mandated to handle hazardous material incidents in Louisiana. This equipment will allow Emergency Services Unit personnel to perform its duty of protecting the public from toxic spills and explosives incidents.
<b>Cite performance indicators for the adjustment.</b>	This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and to ensure safety on Louisiana's highways and roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them.
<b>What would the impact be if this is not funded?</b>	Public safety and the safety of the emergency responder is paramount when it comes to hazardous materials. These items will better equip the Emergency Services Unit personnel to safely mitigate these incidents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : TRAFFIC ENFORCEMENT

CB/BR-20A  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5410007		300	Emergency Response Uniforms	\$15,000	5710250		5	2500 FORD Crew Cab Pick-up Truck	\$162,500
5410007		30	Emergency Response Safety-toe Footwear	\$5,000	5710250		6	High Roof FORD Sprinter Vans	\$195,000
5710026		30	MSA Hearing Protection	\$15,000	5710226		3	ScanX Stationary X-Ray System	\$81,000
5710026		30	Firefighter Turn Out Gear	\$130,000	5710226		16	Manual Access Explosives Kits	\$80,000
5710026		90	Nomex Response Clothing	\$13,500	5710226		1	ReMotec -6 Explosive Robot	\$265,000
				<b>\$178,500</b>					<b>\$783,500</b>

**Form 2185 — 419-CB-8-3 TRAFFIC ENFORCEMENT**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to replace 15 motorcycles utilized in the Motorcycle Training Program. The current fleet of training motorcycles are outdated, difficult to repair, and no longer cost effective. The new motorcycles will be paid for in one year, with a base amount of \$65,000.
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Motorcycle Training Program will not be able to maintain its current fleet of training motorcycles to meet its statutory mandate.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These funds can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : TRAFFIC ENFORCEMENT

CB/BR-20A  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710250		15	Motorcycles utilized for training within the Motorcycle Training Program.  Subsequent maintenance costs are currently provided in the Program's existing budget	\$65,000					

**Form 2186 — 419 CB-8-4 TRAFFIC ENFORCEMENT**

**4191 - Traffic Enforcement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	35,000
Major Repairs	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the replacement of the canopy at Troop C that covers the vehicles around the building. The canopy leaks through most of the seams and the metal posts are starting to rust through. A 40' x 40' metal building and concrete slab to house specialized equipment from the elements is needed. Troop C is the managing agency for the LSP Troop C Breath Alcohol Testing Mobile Unit. This would also assist with keeping lawn mowers and other equipment, currently stored outside, from the elements. This would ultimately assist with the longevity of the equipment.
<b>Cite performance indicators for the adjustment.</b>	This request is related to the Traffic Program's mission statement; 'The Louisiana State Police Patrol Division is dedicated to improving public safety through public education, training, and enforcement of statutes and regulations. The Program ensures compliance with commercial and private motor vehicle laws and regulations.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the existing condition of the canopy would deteriorate further, possibly causing damage to the state-owned and personal vehicles parked underneath. If the specialized equipment could not be protected from the elements, it could deteriorate the equipment faster than expected, causing other expenditures at a later date.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : TRAFFIC ENFORCEMENT

CB/BR-20A  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226		1	40' x 40' Metal Building	\$35,000
								Total	\$35,000



**Form 2197 — CB 8-2 Police Supply**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,583,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,583,800</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	1,747,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,747,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	836,800
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$836,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,583,800</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow Police Supply to replace old, expired ballistic vests for uniformed troopers and DPS Officers, and purchase equipment for cadets and commissioned personnel. All items for uniformed troopers and DPS Officers are specially ordered and replacement items are needed at different times, so it is important to have these items on hand. See CB/BR-20A and Attachment A for further details.
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, State Police would not be able to equip existing troopers and DPS Officers with equipment necessary to conduct their duties. Officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**DPS Police Supply - CB 8-2 Attachment A**

Quantity	Object Code	Name	Justification	Cost Per Unit	Total Cost
N/A	5410007	Uniforms	These items are necessary for continual upfitting of the daily operational uniform for LSP & DPS Commissioned personnel to perform their assigned duties.	N/A	\$950,000
1250	5410007	Handheld Flashlights	These flashlights are necessary for the safety of LSP and DPS commissioned personnel in the performance of their duties.	\$120	\$150,000
300	5410007	BOI Concealed Holsters	These holsters are for exclusive use with the TLR1-HL light for the handguns and are necessary for the safety of LSP and DPS commissioned personnel in the performance of their duties.	\$42	\$12,600
2600	5410007	Class C uniform pants/shirt	These items are necessary for continual upfitting of the daily operational uniform for LSP & DPS Commissioned personnel to perform their assigned duties and attend training classes. 2 sets per person	\$120	\$312,000
1300	5410007	Medical Bags	These medical bags are necessary for personnel to be prepared in emergency care situations.	\$248	\$322,400
<b>Total Police Supply Supplies</b>					<b>\$1,747,000</b>
1	5710226	Supply Awning	Police Supply delivers millions of dollars worth of property every year. Many times, pickups are made in inclement weather. An awning would allow pickups to be made without worrying about supplies getting wet.	\$60,000	\$60,000
871	5710229	Ballistic Vests	These vests will be expiring in fiscal year 21-22 and must be replaced.	\$800	\$696,800
100	5710229	Ballistic Vests	This is for an academy class in fiscal year 21-22.	\$800	\$80,000
<b>Total Police Supply Acquisitions</b>					<b>\$836,800</b>

**TOTAL COST      \$2,583,800**

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT  
 CB/BR-20A  
 CB 8-2 OS  
 (9/99)

OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710229	871	Expired Vest Replacement	\$696,800	5710229 5710226	100	Ballistic Vests Supply Awning	\$80,000 \$60,000
<b>Total Replacement Acquisitions</b>			<b>\$696,800</b>	<b>Total New Acquisitions</b>			<b>\$140,000</b>

**Form 2199 — CB 8-1 Operational Fleet**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,436,206
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,436,206</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	5,886,206
<b>TOTAL OTHER CHARGES</b>	<b>\$5,886,206</b>
Acquisitions	550,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$550,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,436,206</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>This adjustment is needed to fund the acquisition of 480 replacement vehicles and one passenger bus with upfit cost. The vehicles to be replaced have very high mileage and are in poor condition. DPS purchased 223 vehicles in FY 16/17, 379 in FY 17/18, 71 in FY18/19, and 261 in FY19/20. There are many vehicles with extremely high mileage and mechanical issues, which continue to create excessive maintenance and repair costs. Troopers are spending time on repairs for their vehicles, which decreases the amount of time utilized for public safety. Replacing these 480 vehicles would put the entire fleet of vehicles at less than 150,000 miles. In addition, this adjustment is needed to fund the acquisition of 10 ZEUS handheld diagnostic tools utilized for diagnostics and repair information, shop floors in the Mechanic Shop, an In/Out Bake Paint Booth, and a building to house SWAT vehicles and Blue/White Command Posts. See CB/BR-20A for further details. Vehicle cost \$16,517,731 Bluebird Transport Buses \$300,000 Total Cost \$16,817,731 x 5% financing \$840,887 Subtotal \$17,658,618 ~ 3 years TOTAL LEAF \$5,886,206</p>
<b>Cite performance indicators for the adjustment.</b>	<p>This adjustment supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the Traffic Program's Goal I, 'Ensure safety on Louisiana's highways' and Goal II, 'Enforce the laws and regulations governing motor carriers, motor transport vehicles, and the drivers who operate them by working in conjunction with other state and federal law enforcement agencies to advance the cause of safety for the motoring public'. New and updated equipment is needed in order for the vehicle fleet to be maintained in a safe and cost-efficient manner.</p>
<b>What would the impact be if this is not funded?</b>	<p>Operating a vehicle that has high mileage causes a safety concern for the officers and the public, and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	<p>The requested revenue can be adjusted based on the recommended level of expenditures, and the number of vehicles that are purchased in FY20.</p>
<b>Is the expenditure of these revenues restricted?</b>	<p>N/A</p>
<b>Additional information or comments.</b>	<p>N/A</p>

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Section	Equipment Number	Year	Make	Model	Miles Traveled 7/1/19-6/30/2020	Current Mileage	Monthly Average	Projected Miles at 6/30/2021
AIR SUPPORT	10017906	2008	DODGE	DURANGO	698	176,224	58	176,922
AIR SUPPORT	10017891	2008	DODGE	DURANGO	15,688	191,896	1,307	207,584
AIR SUPPORT	10017904	2008	DODGE	DURANGO	13,949	193,682	1,162	207,631
<b>AIR SUPPORT</b>	<b>3</b>							
CID	10018170	2007	CHEVROLET	TAHOE	0	188,053	0	188,053
CID	10019753	2009	FORD	CROWN VICTORIA	6,933	181,391	578	188,324
CID	10019990	2005	ECONOMY HAULER	EHW716TA2	10,622	155,133	885	165,755
CID	10019981	2012	TOYOTA	CAMRY	3,330	156,358	278	159,688
CID	10017885	2008	DODGE	DURANGO	1,111	169,864	93	170,975
CID	10018117	2000	FORD	F150	417	175,314	35	175,731
CID	10017850	2007	DODGE	RAM 2500	3,395	185,646	283	189,041
CID	10018087	2018	FORD	EXPEDITION	16,969	209,326	1,414	226,295
CID	10019810	2003	FORD	F150	1,914	239,105	160	241,019
CID	10017864	2008	DODGE	DURANGO	6,730	225,319	561	232,049
CID	10019808	2003	FORD	LGT CONVTLN F	4,629	195,878	386	200,507
CID	10019948	2005	CHEVROLET	SUBURBAN	52	215,520	4	215,572
CID	10017737	2013	RAM	1500	18,874	169,536	1,573	188,410
CID	10019385	1999	DODGE	CARAVAN	0	171,760	0	171,760
CID	10019719	2003	FORD	CROWN VICTORIA	2,839	175,893	237	178,732
CID	10017747	2013	RAM	1500	11,962	181,596	997	193,558
CID	10019907	2015	RAM	1500	13,719	150,909	1,143	164,628
CID	10019991	2019	NISSAN	ALTIMA	2,938	154,745	245	157,683
CID	10018413	2013	CHEVROLET	TAHOE	6,453	203,380	538	209,833
CID	10019633	2008	FORD	CROWN VICTORIA	3,463	209,978	289	213,441
CID	10018019	2008	FORD	EXPLORER	0	171,822	0	171,822
CID	10017757	2018	RAM	1500	6,132	176,642	511	182,774
CID	10018101	2011	FORD	ECONOLINE	17,625	177,372	1,469	194,997
CID	10019988	2019	NISSAN	ROGUE	5,677	192,207	473	197,884
CID	10019379	2009	DODGE	CHARGER	2,735	179,419	228	182,154
CID	10018178	2009	CHEVROLET	TAHOE	0	201,914	0	201,914
CID	10019409	2018	DODGE	CHARGER	1,039	154,575	87	155,614
CID	10019941	2006	CHEVROLET	SILVERADO	596	190,992	50	191,588
CID	10018103	2006	FORD	ECONOLINE	7,555	203,155	630	210,710
CID	10017966	2013	FORD	EXPLORER	10,488	210,099	874	220,587
CID	10017968	2014	FORD	EXPLORER	11,716	159,229	976	170,945
CID	10017889	2008	DODGE	DURANGO	18,032	171,878	1,503	189,910
CID	10018285	2012	CHEVROLET	TAHOE	27,392	173,209	2,283	200,601
CID	10019590	2008	FORD	CROWN VICTORIA	0	184,379	0	184,379
CID	10019863	2017	CHEVROLET	EQUINOX	1,349	163,368	112	164,717
CID	10017933	2007	DODGE	DURANGO	9,412	164,356	784	173,768
CID	10017913	2008	DODGE	DURANGO	0	165,792	0	165,792
CID	10018077	2009	FORD	EXPEDITION	4,939	166,332	412	171,271

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CID	10019936	2009	CHEVROLET	SILVERADO	3,854	191,561	321	195,415
CID	10017992	2013	FORD	EXPLORER	3,020	195,618	252	198,638
CID	10018143	2005	CHEVROLET	TRAILBLAZER	0	216,956	0	216,956
CID	10017887	2008	DODGE	DURANGO	4,781	156,256	398	161,037
CID	10019947	2005	CHEVROLET	SUBURBAN	3,477	180,691	290	184,168
CID	10017761	2018	RAM	1500	19,659	152,330	1,638	171,989
CID	10017899	2008	DODGE	DURANGO	9,688	161,757	807	171,445
CID	10019854	2017	CHEVROLET	EQUINOX	965	163,368	80	164,333
CID	10017976	2014	FORD	EXPLORER	17,543	166,545	1,462	184,088
CID	10017742	2013	RAM	1500	12,166	168,217	1,014	180,383
CID	10018098	2012	FORD	F150	27,441	171,013	2,287	198,454
CID	10018141	2007	CHEVROLET	TRAILBLAZER	9,989	172,881	832	182,870
CID	10018146	2008	CHEVROLET	UPLANDER	1,145	199,301	95	200,446
CID	10018207	2008	CHEVROLET	SUBURBAN	0	159,917	0	159,917
<b>CID</b>	<b>52</b>							
CRISIS RESPONSE	10018427	2012	CHEVROLET	TAHOE	12,673	178,512	1,056	191,185
CRISIS RESPONSE	10019179	2010	CHEVROLET	TAHOE	0	204,500	0	204,500
CRISIS RESPONSE	10018113	2002	FORD	DRW SUPER DUTY	531	161,679	44	162,210
CRISIS RESPONSE	10019951	2008	CHEVROLET	SUBURBAN	13,433	165,357	1,119	178,790
CRISIS RESPONSE	10019959	2008	CHEVROLET	SUBURBAN	0	165,404	0	165,404
CRISIS RESPONSE	10019973	2008	TOYOTA	CAMRY	1,308	280,207	109	281,515
CRISIS RESPONSE	10018129	2009	CHEVROLET	SILVERADO	2,833	245,190	236	248,023
<b>CRISIS RESPONSE</b>	<b>7</b>							
DPS POLICE	10019623	2008	FORD	CROWN VICTORIA	0	165,178	0	165,178
DPS POLICE	10018250	2011	CHEVROLET	TAHOE	24,670	172,491	2,056	197,161
DPS POLICE	10019575	2011	FORD	CROWN VICTORIA	8,015	174,427	668	182,442
DPS POLICE	10019193	2010	CHEVROLET	TAHOE	7,863	176,413	655	184,276
DPS POLICE	10018600	2012	CHEVROLET	TAHOE	8,901	176,489	742	185,390
DPS POLICE	10019585	2008	FORD	CROWN VICTORIA	0	181,176	0	181,176
DPS POLICE	10018299	2012	CHEVROLET	TAHOE	5,077	183,783	423	188,860
DPS POLICE	10018447	2012	CHEVROLET	TAHOE	13,871	184,452	1,156	198,323
DPS POLICE	10018473	2012	CHEVROLET	TAHOE	27,736	184,476	2,311	212,212
DPS POLICE	10018585	2012	CHEVROLET	TAHOE	3,783	193,289	315	197,072
DPS POLICE	10018369	2012	CHEVROLET	TAHOE	3,393	195,000	283	198,393
DPS POLICE	10019627	2008	FORD	CROWN VICTORIA	4,056	196,204	338	200,260
DPS POLICE	10018382	2012	CHEVROLET	TAHOE	4,202	202,808	350	207,010
DPS POLICE	10018297	2012	CHEVROLET	TAHOE	5,341	177,767	445	183,108
DPS POLICE	10019201	2010	CHEVROLET	TAHOE	278	191,791	23	192,069
DPS POLICE	10019592	2008	FORD	CROWN VICTORIA	226	195,578	19	195,804
DPS POLICE	10019358	2007	DODGE	CHARGER	2,095	230,876	175	232,971
DPS POLICE	10019574	2008	FORD	CROWN VICTORIA	1,490	222,000	124	223,490
DPS POLICE	10019154	2010	CHEVROLET	TAHOE	10,180	171,993	848	182,173

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DPS POLICE	10019202	2010	CHEVROLET	TAHOE	0	184,000	0	184,000
DPS POLICE	10018251	2011	CHEVROLET	TAHOE	0	186,332	0	186,332
DPS POLICE	10019588	2008	FORD	CROWN VICTORIA	0	204,304	0	204,304
DPS POLICE	10018400	2012	CHEVROLET	TAHOE	171	224,997	14	225,168
DPS POLICE	10019203	2010	CHEVROLET	TAHOE	638	234,291	53	234,929
DPS POLICE	10019565	2008	FORD	CROWN VICTORIA	467	162,226	39	162,693
DPS POLICE	10017908	2008	DODGE	DURANGO	11,023	183,318	919	194,341
DPS POLICE	10017958	2013	FORD	EXPLORER	4,909	184,995	409	189,904
DPS POLICE	10018027	2008	FORD	EXPLORER	13,601	199,535	1,133	213,136
DPS POLICE	10017934	2007	DODGE	DURANGO	4,652	205,476	388	210,128
<b>DPS POLICE</b>	<b>29</b>							
ESU	10019965	2008	CHEVROLET	SUBURBAN	29,030	157,057	2,419	186,087
ESU	10019278	2007	DODGE	CHARGER	11,581	160,733	965	172,314
ESU	10019270	1999	JEEP	CHEROKEE	1,743	161,177	145	162,920
ESU	10019276	2010	DODGE	CHARGER	20,514	162,177	1,710	182,691
ESU	10018078	2009	FORD	EXPEDITION	1,620	216,089	135	217,709
ESU	10018237	2012	CHEVROLET	TAHOE	13,711	172,406	1,143	186,117
ESU	10019265	2013	CHEVROLET	SUBURBAN	29,431	155,761	2,453	185,192
ESU	10019970	2008	CHEVROLET	SUBURBAN	979	183,277	82	184,256
ESU	10018421	2012	CHEVROLET	TAHOE	18,340	201,060	1,528	219,400
ESU	10019277	2007	DODGE	CHARGER	15,527	177,345	1,294	192,872
ESU	10019972	2002	CHEVROLET	SUBURBAN	5,531	181,893	461	187,424
ESU	10019267	1998	GMC	SIERRA	6,250	215,148	521	221,398
<b>ESU</b>	<b>12</b>							
GAMING ENFORCEMENT	10017907	2008	DODGE	DURANGO	8,163	155,962	680	164,125
GAMING ENFORCEMENT	10019383	2009	DODGE	CHARGER	0	165,173	0	165,173
GAMING ENFORCEMENT	10017970	2014	FORD	EXPLORER	11,099	172,165	925	183,264
GAMING ENFORCEMENT	10017997	2014	FORD	EXPLORER	14,352	232,854	1,196	247,206
GAMING ENFORCEMENT	10019367	2008	DODGE	CHARGER	2,474	167,666	206	170,140
GAMING ENFORCEMENT	10017854	2008	DODGE	NITRO	4,068	168,132	339	172,200
GAMING ENFORCEMENT	10017937	2007	DODGE	DURANGO	5,002	168,229	417	173,231
GAMING ENFORCEMENT	10017824	2008	DODGE	RAM 1500	8,311	186,127	693	194,438
GAMING ENFORCEMENT	10019363	2007	DODGE	CHARGER	7,267	153,364	606	160,631
GAMING ENFORCEMENT	10017888	2008	DODGE	DURANGO	2,296	199,502	191	201,798
GAMING ENFORCEMENT	10017865	2008	DODGE	DURANGO	180	212,052	15	212,232
GAMING ENFORCEMENT	10019982	2012	TOYOTA	CAMRY	2,529	279,842	211	282,371
GAMING ENFORCEMENT	10017851	2007	DODGE	RAM 2500	16,471	151,327	1,373	167,798
GAMING ENFORCEMENT	10019378	2009	DODGE	CHARGER	1,892	165,173	158	167,065
GAMING ENFORCEMENT	10019392	2002	DODGE	RAM VAN	5,686	177,995	474	183,681
GAMING ENFORCEMENT	10018068	2009	FORD	EXPEDITION	5,811	194,789	484	200,600
GAMING ENFORCEMENT	10019602	2008	FORD	CROWN VICTORIA	0	169,580	0	169,580
GAMING ENFORCEMENT	10018138	2012	CHEVROLET	SILVERADO	3,224	158,460	269	161,684

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GAMING ENFORCEMENT	10017896	2008	DODGE	DURANGO	1,477	162,787	123	164,264
GAMING ENFORCEMENT	10017943	2013	FORD	EXPLORER	1,153	175,826	96	176,979
GAMING ENFORCEMENT	10017977	2013	FORD	EXPLORER	17,067	177,817	1,422	194,884
GAMING ENFORCEMENT	10019797	2003	FORD	F150	0	180,982	0	180,982
GAMING ENFORCEMENT	10019732	2009	FORD	CROWN VICTORIA	265	183,907	22	184,172
GAMING ENFORCEMENT	10017879	2008	DODGE	DURANGO	3,169	195,495	264	198,664
GAMING ENFORCEMENT	10017827	2008	DODGE	RAM 1500	14,464	275,109	1,205	289,573
<b>GAMING ENFORCEMENT</b>	<b>25</b>							
INTERNAL AFFAIRS	10017756	2018	RAM	1500	15,884	154,135	1,324	170,019
INTERNAL AFFAIRS	10017991	2013	FORD	EXPLORER	10,683	158,712	890	169,395
INTERNAL AFFAIRS	10017917	2008	DODGE	DURANGO	2,569	179,945	214	182,514
INTERNAL AFFAIRS	10017848	2009	DODGE	DAKOTA	1,533	197,753	128	199,286
INTERNAL AFFAIRS	10017918	2008	DODGE	DURANGO	10,647	200,602	887	211,249
<b>INTERNAL AFFAIRS</b>	<b>5</b>							
ISS	10019562	2009	DODGE	GRAND CARAVAN	3,574	152,946	298	156,520
ISS	10018076	2009	FORD	EXPEDITION	0	165,644	0	165,644
ISS	10017858	2009	DODGE	NITRO	3,051	219,810	254	222,861
ISS	10019987	2019	NISSAN	ROGUE	22,149	151,797	1,846	173,946
ISS	10017973	2013	FORD	EXPLORER	7,477	156,813	623	164,290
ISS	10019940	2006	CHEVROLET	SILVERADO	466	161,415	39	161,881
ISS	10017834	2008	DODGE	RAM 1500	3,082	176,351	257	179,433
ISS	10017845	2007	DODGE	RAM 1500	1,093	180,081	91	181,174
ISS	10017846	2007	DODGE	RAM 1500	2,232	214,474	186	216,706
ISS	10018080	2009	FORD	EXPEDITION	3,495	189,223	291	192,718
ISS	10017939	2007	FORD	ECONOLINE	10,392	212,393	866	222,785
<b>ISS</b>	<b>11</b>							
JESTC	10018041	2008	FORD	EXPLORER	33	183,927	3	183,960
JESTC	10018137	2012	CHEVROLET	SILVERADO	5,165	158,460	430	163,625
JESTC	10019975	2008	TOYOTA	CAMRY	4,567	212,452	381	217,019
JESTC	10017874	2008	DODGE	DURANGO	9,919	160,799	827	170,718
JESTC	10019573	2008	FORD	CROWN VICTORIA	4,290	274,601	358	278,891
JESTC	10019395	2013	DODGE	CHARGER	824	169,168	69	169,992
<b>JESTC</b>	<b>6</b>							
OPERATIONAL DEVELOPMENT	10018281	2013	CHEVROLET	TAHOE	0	185,924	0	185,924
OPERATIONAL DEVELOPMENT	10017965	2013	FORD	EXPLORER	13,519	190,321	1,127	203,840
OPERATIONAL DEVELOPMENT	10017971	2013	FORD	EXPLORER	18,166	192,499	1,514	210,665
<b>OPERATIONAL DEVELOPMENT</b>	<b>3</b>							
PROTECTIVE SERVICES	10018411	2013	CHEVROLET	TAHOE	24,667	185,022	2,056	209,689
PROTECTIVE SERVICES	10019195	2010	CHEVROLET	TAHOE	334	202,034	28	202,368
PROTECTIVE SERVICES	10019405	2013	DODGE	CHARGER	0	154,575	0	154,575
PROTECTIVE SERVICES	10018010	2009	FORD	ESCAPE	11,256	159,821	938	171,077
PROTECTIVE SERVICES	10018090	2012	FORD	F150	0	165,083	0	165,083

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PROTECTIVE SERVICES	10018445	2012	CHEVROLET	TAHOE	2,289	166,696	191	168,985
PROTECTIVE SERVICES	10018000	2013	FORD	EXPLORER	19,159	166,747	1,597	185,906
PROTECTIVE SERVICES	10019391	2002	DODGE	RAM VAN	0	170,628	0	170,628
PROTECTIVE SERVICES	10019259	2013	CHEVROLET	SUBURBAN	11,060	193,959	922	205,019
PROTECTIVE SERVICES	10019261	2013	CHEVROLET	SUBURBAN	1,924	202,222	160	204,146
<b>PROTECTIVE SERVICES</b>	<b>10</b>							
PUBLIC AFFAIRS	10018401	2012	CHEVROLET	TAHOE	12,463	156,941	1,039	169,404
PUBLIC AFFAIRS	10018436	2012	CHEVROLET	TAHOE	9,101	178,426	758	187,527
PUBLIC AFFAIRS	10018318	2012	CHEVROLET	TAHOE	2,855	188,785	238	191,640
PUBLIC AFFAIRS	10018503	2012	CHEVROLET	TAHOE	9,307	188,884	776	198,191
PUBLIC AFFAIRS	10018408	2012	CHEVROLET	TAHOE	2,712	193,923	226	196,635
PUBLIC AFFAIRS	10019629	2008	FORD	CROWN VICTORIA	1,345	194,916	112	196,261
PUBLIC AFFAIRS	10018467	2012	CHEVROLET	TAHOE	11,574	196,920	965	208,494
<b>PUBLIC AFFAIRS</b>	<b>7</b>							
RADIO MAINTENANCE	10017884	2008	DODGE	DURANGO	10,743	167,313	895	178,056
RADIO MAINTENANCE	10017811	2003	DODGE	DURANGO	15,120	170,889	1,260	186,009
RADIO MAINTENANCE	10017963	2014	FORD	EXPLORER	12,430	269,931	1,036	282,361
<b>RADIO MAINTENANCE</b>	<b>3</b>							
SVU	10017883	2008	DODGE	DURANGO	1,190	152,241	99	153,431
SVU	10017741	2013	RAM	1500	14,437	154,539	1,203	168,976
SVU	10017840	2007	DODGE	RAM 1500	6,860	183,204	572	190,064
SVU	10018050	2010	FORD	EXPLORER	0	194,676	0	194,676
SVU	10017873	2008	DODGE	DURANGO	751	196,249	63	197,000
SVU	10019989	2017	FORD	TRANSIT CONNECT	7,605	150,481	634	158,086
<b>SVU</b>	<b>6</b>							
SWAT	10018135	2012	CHEVROLET	SILVERADO	0	151,740	0	151,740
SWAT	10018136	2012	CHEVROLET	SILVERADO	434	167,415	36	167,849
<b>SWAT</b>	<b>2</b>							
TECHNOLOGY & BUSINESS SUPPORT	10018013	2009	FORD	ESCAPE	16,650	170,142	1,388	186,792
TECHNOLOGY & BUSINESS SUPPORT	10017923	2007	DODGE	DURANGO	11,501	178,646	958	190,147
<b>TECHNOLOGY &amp; BUSINESS SUPPORT</b>	<b>2</b>							
TROOP A	10018707	2015	CHEVROLET	TAHOE	28,428	150,353	2,369	178,781
TROOP A	10018296	2012	CHEVROLET	TAHOE	18,725	150,402	1,560	169,127
TROOP A	10018283	2012	CHEVROLET	TAHOE	15,712	150,516	1,309	166,228
TROOP A	10018253	2011	CHEVROLET	TAHOE	387	152,570	32	152,957
TROOP A	10018692	2015	CHEVROLET	TAHOE	22,800	153,673	1,900	176,473
TROOP A	10018376	2011	CHEVROLET	TAHOE	0	155,452	0	155,452
TROOP A	10018593	2012	CHEVROLET	TAHOE	12,984	157,969	1,082	170,953
TROOP A	10018667	2015	CHEVROLET	TAHOE	23,915	159,046	1,993	182,961
TROOP A	10019683	2008	FORD	CROWN VICTORIA	0	162,606	0	162,606
TROOP A	10019685	2008	FORD	CROWN VICTORIA	0	163,146	0	163,146
TROOP A	10019214	2014	CHEVROLET	TAHOE	7,777	163,373	648	171,150

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TROOP A	10018505	2012	CHEVROLET	TAHOE	4,817	167,724	401	172,541
TROOP A	10018378	2011	CHEVROLET	TAHOE	0	168,301	0	168,301
TROOP A	10019686	2008	FORD	CROWN VICTORIA	0	175,024	0	175,024
TROOP A	10019682	2008	FORD	CROWN VICTORIA	0	176,462	0	176,462
TROOP A	10018469	2012	CHEVROLET	TAHOE	0	177,070	0	177,070
TROOP A	10018217	2012	CHEVROLET	TAHOE	12,470	181,888	1,039	194,358
TROOP A	10018389	2012	CHEVROLET	TAHOE	24,627	184,870	2,052	209,497
TROOP A	10018370	2012	CHEVROLET	TAHOE	0	184,994	0	184,994
TROOP A	10019687	2008	FORD	CROWN VICTORIA	6,419	185,601	535	192,020
TROOP A	10018354	2012	CHEVROLET	TAHOE	26,603	186,579	2,217	213,182
TROOP A	10019693	2008	FORD	CROWN VICTORIA	11,208	186,966	934	198,174
TROOP A	10018669	2015	CHEVROLET	TAHOE	24,532	188,421	2,044	212,953
TROOP A	10018437	2012	CHEVROLET	TAHOE	13,931	189,887	1,161	203,818
TROOP A	10018446	2012	CHEVROLET	TAHOE	7,086	192,034	591	199,120
TROOP A	10018481	2012	CHEVROLET	TAHOE	17,091	192,788	1,424	209,879
TROOP A	10018456	2012	CHEVROLET	TAHOE	13,345	195,009	1,112	208,354
TROOP A	10019197	2010	CHEVROLET	TAHOE	0	198,388	0	198,388
TROOP A	10018442	2012	CHEVROLET	TAHOE	16,226	202,037	1,352	218,263
TROOP A	10018367	2012	CHEVROLET	TAHOE	10,242	214,429	854	224,671
TROOP A	10018337	2011	CHEVROLET	TAHOE	8	222,181	1	222,189
TROOP A	10018203	2005	CHEVROLET	SUBURBAN	199	165,227	17	165,426
TROOP A	10018086	2012	FORD	EXPEDITION	1,847	173,762	154	175,609
<b>TROOP A</b>	<b>31</b>							
TROOP B	10018725	2015	CHEVROLET	TAHOE	16,933	158,370	1,411	175,303
TROOP B	10018553	2012	CHEVROLET	TAHOE	16,990	158,659	1,416	175,649
TROOP B	10018352	2012	CHEVROLET	TAHOE	23,797	165,746	1,983	189,543
TROOP B	10018730	2015	CHEVROLET	TAHOE	18,458	166,915	1,538	185,373
TROOP B	10018302	2012	CHEVROLET	TAHOE	23,290	167,599	1,941	190,889
TROOP B	10018338	2011	CHEVROLET	TAHOE	0	175,380	0	175,380
TROOP B	10018528	2013	CHEVROLET	TAHOE	12,254	175,641	1,021	187,895
TROOP B	10018457	2012	CHEVROLET	TAHOE	839	176,632	70	177,471
TROOP B	10018586	2012	CHEVROLET	TAHOE	21,206	177,191	1,767	198,397
TROOP B	10018256	2012	CHEVROLET	TAHOE	12,968	177,999	1,081	190,967
TROOP B	10018292	2011	CHEVROLET	TAHOE	0	180,824	0	180,824
TROOP B	10018560	2012	CHEVROLET	TAHOE	23,037	182,275	1,920	205,312
TROOP B	10019709	2008	FORD	CROWN VICTORIA	0	184,561	0	184,561
TROOP B	10018319	2012	CHEVROLET	TAHOE	15,801	185,476	1,317	201,277
TROOP B	10018633	2012	CHEVROLET	TAHOE	9,514	185,637	793	195,151
TROOP B	10018443	2012	CHEVROLET	TAHOE	4,620	185,789	385	190,409
TROOP B	10018533	2013	CHEVROLET	TAHOE	5,525	190,248	460	195,773
TROOP B	10018349	2012	CHEVROLET	TAHOE	26,374	190,539	2,198	216,913
TROOP B	10019712	2008	FORD	CROWN VICTORIA	277	190,773	23	191,050

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TROOP B	10019165	2010	CHEVROLET	TAHOE	0	194,916	0	194,916
TROOP B	10018420	2011	CHEVROLET	TAHOE	0	197,480	0	197,480
TROOP B	10018720	2015	CHEVROLET	TAHOE	22,220	198,363	1,852	220,583
TROOP B	10018637	2012	CHEVROLET	TAHOE	11,615	202,440	968	214,055
TROOP B	10018317	2012	CHEVROLET	TAHOE	13,986	205,093	1,166	219,079
TROOP B	10018418	2011	CHEVROLET	TAHOE	4,111	206,746	343	210,857
TROOP B	10018385	2012	CHEVROLET	TAHOE	20,602	209,167	1,717	229,769
TROOP B	10019206	2010	CHEVROLET	TAHOE	304	219,209	25	219,513
TROOP B	10018435	2012	CHEVROLET	TAHOE	44	224,613	4	224,657
TROOP B	10018381	2012	CHEVROLET	TAHOE	4,036	234,484	336	238,520
TROOP B	10018636	2012	CHEVROLET	TAHOE	16,683	236,172	1,390	252,855
TROOP B	10019143	2018	CHEVROLET	TAHOE	10,893	155,737	908	166,630
TROOP B	10019962	2008	CHEVROLET	SUBURBAN	10,039	180,152	837	190,191
TROOP B	10019688	2008	FORD	CROWN VICTORIA	1,766	184,301	147	186,067
TROOP B	10019943	2017	CHEVROLET	SILVERADO	264	186,322	22	186,586
TROOP B	10019396	2013	DODGE	CHARGER	385	238,884	32	239,269
<b>TROOP B</b>	<b>35</b>							
TROOP C	10019663	2008	FORD	CROWN VICTORIA	15,279	153,687	1,273	168,966
TROOP C	10018229	2012	CHEVROLET	TAHOE	3,912	154,874	326	158,786
TROOP C	10018357	2012	CHEVROLET	TAHOE	27,903	159,502	2,325	187,405
TROOP C	10018267	2012	CHEVROLET	TAHOE	24,850	163,537	2,071	188,387
TROOP C	10018218	2012	CHEVROLET	TAHOE	0	166,506	0	166,506
TROOP C	10018677	2015	CHEVROLET	TAHOE	26,401	169,667	2,200	196,068
TROOP C	10018698	2015	CHEVROLET	TAHOE	28,477	172,723	2,373	201,200
TROOP C	10018580	2011	CHEVROLET	TAHOE	269	174,397	22	174,666
TROOP C	10019649	2008	FORD	CROWN VICTORIA	0	174,522	0	174,522
TROOP C	10018346	2012	CHEVROLET	TAHOE	15,305	176,535	1,275	191,840
TROOP C	10018618	2012	CHEVROLET	TAHOE	8,074	179,283	673	187,357
TROOP C	10019659	2008	FORD	CROWN VICTORIA	8,855	182,221	738	191,076
TROOP C	10019207	2010	CHEVROLET	TAHOE	2,037	184,611	170	186,648
TROOP C	10018619	2012	CHEVROLET	TAHOE	21,865	188,876	1,822	210,741
TROOP C	10019665	2008	FORD	CROWN VICTORIA	8,331	191,189	694	199,520
TROOP C	10019194	2010	CHEVROLET	TAHOE	213	193,176	18	193,389
TROOP C	10019658	2008	FORD	CROWN VICTORIA	0	194,331	0	194,331
TROOP C	10018544	2012	CHEVROLET	TAHOE	1,069	195,393	89	196,462
TROOP C	10019652	2008	FORD	CROWN VICTORIA	4,228	195,424	352	199,652
TROOP C	10018272	2012	CHEVROLET	TAHOE	268	203,860	22	204,128
TROOP C	10018635	2012	CHEVROLET	TAHOE	1,595	230,060	133	231,655
TROOP C	10018606	2013	CHEVROLET	TAHOE	0	230,733	0	230,733
TROOP C	10018620	2012	CHEVROLET	TAHOE	7,554	237,320	630	244,874
TROOP C	10019648	2008	FORD	CROWN VICTORIA	0	240,663	0	240,663
TROOP C	10019372	2007	DODGE	CHARGER	43	174,999	4	175,042

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TROOP C	10017860	2008	DODGE	DURANGO	9,208	184,880	767	194,088
<b>TROOP C</b>	<b>26</b>							
TROOP D	10018386	2012	CHEVROLET	TAHOE	9,780	150,475	815	160,255
TROOP D	10018643	2012	CHEVROLET	TAHOE	16,669	154,571	1,389	171,240
TROOP D	10019189	2010	CHEVROLET	TAHOE	481	156,171	40	156,652
TROOP D	10019670	2008	FORD	CROWN VICTORIA	0	160,421	0	160,421
TROOP D	10019679	2008	FORD	CROWN VICTORIA	0	161,534	0	161,534
TROOP D	10019657	2008	FORD	CROWN VICTORIA	0	187,724	0	187,724
TROOP D	10019660	2008	FORD	CROWN VICTORIA	1,848	188,222	154	190,070
TROOP D	10018200	2009	CHEVROLET	TAHOE	8,931	190,866	744	199,797
TROOP D	10019160	2010	CHEVROLET	TAHOE	0	192,024	0	192,024
TROOP D	10019664	2008	FORD	CROWN VICTORIA	0	192,140	0	192,140
TROOP D	10019677	2008	FORD	CROWN VICTORIA	2,669	192,433	222	195,102
TROOP D	10018291	2011	CHEVROLET	TAHOE	3,475	193,885	290	197,360
TROOP D	10018558	2012	CHEVROLET	TAHOE	10,596	198,607	883	209,203
TROOP D	10018309	2012	CHEVROLET	TAHOE	8,033	201,789	669	209,822
TROOP D	10018584	2012	CHEVROLET	TAHOE	20,837	235,052	1,736	255,889
TROOP D	10018510	2012	CHEVROLET	TAHOE	2,475	242,071	206	244,546
TROOP D	10019674	2008	FORD	CROWN VICTORIA	6,839	156,782	570	163,621
TROOP D	10018282	2012	CHEVROLET	TAHOE	2,049	224,213	171	226,262
TROOP D	10017826	2008	DODGE	RAM 1500	13,574	224,848	1,131	238,422
<b>TROOP D</b>	<b>19</b>							
TROOP E	10018561	2012	CHEVROLET	TAHOE	5,364	150,020	447	155,384
TROOP E	10018474	2012	CHEVROLET	TAHOE	8,120	151,993	677	160,113
TROOP E	10018306	2012	CHEVROLET	TAHOE	9,203	160,028	767	169,231
TROOP E	10018301	2012	CHEVROLET	TAHOE	6,011	160,723	501	166,734
TROOP E	10018298	2012	CHEVROLET	TAHOE	3,291	163,161	274	166,452
TROOP E	10018616	2011	CHEVROLET	TAHOE	400	164,452	33	164,852
TROOP E	10019188	2010	CHEVROLET	TAHOE	400	166,145	33	166,545
TROOP E	10018710	2015	CHEVROLET	TAHOE	3,298	166,622	275	169,920
TROOP E	10018258	2012	CHEVROLET	TAHOE	8,683	168,790	724	177,473
TROOP E	10018519	2012	CHEVROLET	TAHOE	23,738	170,469	1,978	194,207
TROOP E	10018199	2009	CHEVROLET	TAHOE	0	177,900	0	177,900
TROOP E	10018383	2012	CHEVROLET	TAHOE	8,854	178,082	738	186,936
TROOP E	10019365	2008	DODGE	CHARGER	0	178,270	0	178,270
TROOP E	10018190	2009	CHEVROLET	TAHOE	0	180,925	0	180,925
TROOP E	10018439	2012	CHEVROLET	TAHOE	0	184,314	0	184,314
TROOP E	10018598	2012	CHEVROLET	TAHOE	3,265	186,438	272	189,703
TROOP E	10018261	2012	CHEVROLET	TAHOE	4,257	187,520	355	191,777
TROOP E	10018265	2012	CHEVROLET	TAHOE	3,002	191,261	250	194,263
TROOP E	10018268	2012	CHEVROLET	TAHOE	11,287	191,743	941	203,030
TROOP E	10018583	2012	CHEVROLET	TAHOE	9,819	194,500	818	204,319

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TROOP E	10019155	2010	CHEVROLET	TAHOE	0	195,389	0	195,389
TROOP E	10018506	2012	CHEVROLET	TAHOE	3,854	195,731	321	199,585
TROOP E	10018638	2012	CHEVROLET	TAHOE	25,476	197,360	2,123	222,836
TROOP E	10018573	2013	CHEVROLET	TAHOE	3,631	197,751	303	201,382
TROOP E	10018215	2012	CHEVROLET	TAHOE	13,870	201,733	1,156	215,603
TROOP E	10018588	2012	CHEVROLET	TAHOE	0	206,666	0	206,666
TROOP E	10018254	2011	CHEVROLET	TAHOE	8,471	207,672	706	216,143
TROOP E	10018613	2011	CHEVROLET	TAHOE	0	211,233	0	211,233
TROOP E	10019635	2008	FORD	CROWN VICTORIA	628	159,130	52	159,758
TROOP E	10019968	2008	CHEVROLET	SUBURBAN	2,251	173,367	188	175,618
TROOP E	10019953	2008	CHEVROLET	SUBURBAN	1,375	180,152	115	181,527
<b>TROOP E</b>	<b>31</b>							
TROOP F	10018644	2012	CHEVROLET	TAHOE	23,073	153,176	1,923	176,249
TROOP F	10018516	2012	CHEVROLET	TAHOE	18,238	160,392	1,520	178,630
TROOP F	10019457	2015	DODGE	CHARGER	15,304	162,384	1,275	177,688
TROOP F	10018723	2015	CHEVROLET	TAHOE	7,342	165,171	612	172,513
TROOP F	10018255	2012	CHEVROLET	TAHOE	2,614	167,414	218	170,028
TROOP F	10018493	2013	CHEVROLET	TAHOE	1,369	168,949	114	170,318
TROOP F	10018581	2011	CHEVROLET	TAHOE	10,698	172,886	892	183,584
TROOP F	10018464	2012	CHEVROLET	TAHOE	0	176,413	0	176,413
TROOP F	10018539	2012	CHEVROLET	TAHOE	19,633	178,668	1,636	198,301
TROOP F	10018294	2012	CHEVROLET	TAHOE	6,765	179,393	564	186,158
TROOP F	10019191	2010	CHEVROLET	TAHOE	3,045	180,313	254	183,358
TROOP F	10018463	2012	CHEVROLET	TAHOE	17,473	187,760	1,456	205,233
TROOP F	10018262	2012	CHEVROLET	TAHOE	4,923	189,522	410	194,445
TROOP F	10018626	2012	CHEVROLET	TAHOE	9,611	190,345	801	199,956
TROOP F	10018617	2011	CHEVROLET	TAHOE	3,181	193,542	265	196,723
TROOP F	10018631	2012	CHEVROLET	TAHOE	7,935	194,216	661	202,151
TROOP F	10018205	2009	CHEVROLET	TAHOE	0	195,435	0	195,435
TROOP F	10018589	2012	CHEVROLET	TAHOE	25,417	197,419	2,118	222,836
TROOP F	10018252	2011	CHEVROLET	TAHOE	9,105	198,228	759	207,333
TROOP F	10019356	2010	DODGE	CHARGER	0	200,914	0	200,914
TROOP F	10018604	2012	CHEVROLET	TAHOE	6,411	203,102	534	209,513
TROOP F	10018275	2012	CHEVROLET	TAHOE	3,715	203,324	310	207,039
TROOP F	10018462	2012	CHEVROLET	TAHOE	5,884	204,951	490	210,835
TROOP F	10018578	2011	CHEVROLET	TAHOE	10,965	208,168	914	219,133
TROOP F	10018394	2012	CHEVROLET	TAHOE	15,972	220,578	1,331	236,550
TROOP F	10019200	2010	CHEVROLET	TAHOE	0	234,202	0	234,202
TROOP F	10019676	2008	FORD	CROWN VICTORIA	3,732	153,482	311	157,214
TROOP F	10017818	2008	DODGE	RAM 1500	3,433	202,097	286	205,530
<b>TROOP F</b>	<b>28</b>							
TROOP G	10018390	2012	CHEVROLET	TAHOE	22,252	150,794	1,854	173,046

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TROOP G	10018526	2013	CHEVROLET	TAHOE	12,365	151,300	1,030	163,665
TROOP G	10018624	2012	CHEVROLET	TAHOE	28,781	158,784	2,398	187,565
TROOP G	10018541	2012	CHEVROLET	TAHOE	4,187	160,655	349	164,842
TROOP G	10018511	2012	CHEVROLET	TAHOE	0	161,682	0	161,682
TROOP G	10018557	2012	CHEVROLET	TAHOE	15,425	165,219	1,285	180,644
TROOP G	10018682	2015	CHEVROLET	TAHOE	5,141	172,157	428	177,298
TROOP G	10018372	2013	CHEVROLET	TAHOE	15,856	172,595	1,321	188,451
TROOP G	10018623	2012	CHEVROLET	TAHOE	1	173,168	0	173,169
TROOP G	10018530	2013	CHEVROLET	TAHOE	0	182,545	0	182,545
TROOP G	10019205	2010	CHEVROLET	TAHOE	12,831	183,468	1,069	196,299
TROOP G	10019153	2010	CHEVROLET	TAHOE	0	187,225	0	187,225
TROOP G	10018214	2012	CHEVROLET	TAHOE	3,334	194,932	278	198,266
TROOP G	10019192	2010	CHEVROLET	TAHOE	9,854	195,677	821	205,531
TROOP G	10018257	2012	CHEVROLET	TAHOE	271	197,888	23	198,159
TROOP G	10019373	2008	DODGE	CHARGER	2,190	204,824	183	207,014
TROOP G	10018202	2009	CHEVROLET	TAHOE	361	239,143	30	239,504
<b>TROOP G</b>	<b>17</b>							
TROOP I	10018424	2012	CHEVROLET	TAHOE	3,341	151,963	278	155,304
TROOP I	10019370	2007	DODGE	CHARGER	589	155,606	49	156,195
TROOP I	10018263	2012	CHEVROLET	TAHOE	6,560	158,491	547	165,051
TROOP I	10018343	2012	CHEVROLET	TAHOE	21,688	165,165	1,807	186,853
TROOP I	10018605	2012	CHEVROLET	TAHOE	18,365	165,358	1,530	183,723
TROOP I	10018494	2011	CHEVROLET	TAHOE	3,814	166,682	318	170,496
TROOP I	10018658	2015	CHEVROLET	TAHOE	26,004	166,762	2,167	192,766
TROOP I	10018534	2011	CHEVROLET	TAHOE	15,962	172,527	1,330	188,489
TROOP I	10018731	2015	CHEVROLET	TAHOE	26,508	174,378	2,209	200,886
TROOP I	10018568	2012	CHEVROLET	TAHOE	25,395	174,521	2,116	199,916
TROOP I	10018307	2012	CHEVROLET	TAHOE	9,780	174,789	815	184,569
TROOP I	10018423	2012	CHEVROLET	TAHOE	16,791	175,266	1,399	192,057
TROOP I	10018204	2009	CHEVROLET	TAHOE	0	180,419	0	180,419
TROOP I	10018471	2012	CHEVROLET	TAHOE	3,752	189,252	313	193,004
TROOP I	10019723	2008	FORD	CROWN VICTORIA	6,517	189,353	543	195,870
TROOP I	10018547	2012	CHEVROLET	TAHOE	4,997	189,918	416	194,915
TROOP I	10019722	2008	FORD	CROWN VICTORIA	0	197,080	0	197,080
TROOP I	10018293	2011	CHEVROLET	TAHOE	0	201,320	0	201,320
TROOP I	10019204	2010	CHEVROLET	TAHOE	0	204,616	0	204,616
TROOP I	10018611	2013	CHEVROLET	TAHOE	3,290	229,684	274	232,974
TROOP I	10018504	2012	CHEVROLET	TAHOE	0	234,595	0	234,595
TROOP I	10018391	2012	CHEVROLET	TAHOE	9,878	243,443	823	253,321
TROOP I	10018703	2017	CHEVROLET	TAHOE	18,355	185,203	1,530	203,558
TROOP I	10019969	2008	CHEVROLET	SUBURBAN	16,189	189,888	1,349	206,077
<b>TROOP I</b>	<b>24</b>							

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TROOP L	10018689	2015	CHEVROLET	TAHOE	3,266	150,100	272	153,366
TROOP L	10018284	2012	CHEVROLET	TAHOE	930	151,380	78	152,310
TROOP L	10018361	2012	CHEVROLET	TAHOE	3,930	155,211	328	159,141
TROOP L	10018480	2012	CHEVROLET	TAHOE	4,645	156,838	387	161,483
TROOP L	10018634	2012	CHEVROLET	TAHOE	438	167,029	37	167,467
TROOP L	10018518	2012	CHEVROLET	TAHOE	25,209	168,524	2,101	193,733
TROOP L	10018654	2015	CHEVROLET	TAHOE	14,112	170,045	1,176	184,157
TROOP L	10018271	2012	CHEVROLET	TAHOE	7,950	172,062	663	180,012
TROOP L	10018407	2012	CHEVROLET	TAHOE	1,957	172,635	163	174,592
TROOP L	10019198	2010	CHEVROLET	TAHOE	25,798	176,119	2,150	201,917
TROOP L	10018449	2012	CHEVROLET	TAHOE	23,817	178,416	1,985	202,233
TROOP L	10018566	2012	CHEVROLET	TAHOE	23,138	189,912	1,928	213,050
TROOP L	10018603	2012	CHEVROLET	TAHOE	1,954	192,140	163	194,094
TROOP L	10018458	2012	CHEVROLET	TAHOE	12,788	201,030	1,066	213,818
TROOP L	10018398	2012	CHEVROLET	TAHOE	23,499	204,537	1,958	228,036
TROOP L	10019667	2008	FORD	CROWN VICTORIA	0	204,824	0	204,824
TROOP L	10018324	2012	CHEVROLET	TAHOE	3,583	218,380	299	221,963
TROOP L	10018536	2011	CHEVROLET	TAHOE	5,759	240,954	480	246,713
TROOP L	10019703	2003	FORD	CROWN VICTORIA	1,842	165,712	154	167,554
TROOP L	10019963	2008	CHEVROLET	SUBURBAN	26,970	166,602	2,248	193,572
<b>TROOP L</b>	<b>20</b>							
TROOP N	10018543	2012	CHEVROLET	TAHOE	3,217	155,910	268	159,127
TROOP N	10018596	2012	CHEVROLET	TAHOE	21,948	156,665	1,829	178,613
TROOP N	10018348	2012	CHEVROLET	TAHOE	10,311	157,358	859	167,669
TROOP N	10019187	2010	CHEVROLET	TAHOE	13,143	158,384	1,095	171,527
TROOP N	10018444	2012	CHEVROLET	TAHOE	8,859	160,043	738	168,902
TROOP N	10018521	2012	CHEVROLET	TAHOE	1,711	165,049	143	166,760
TROOP N	10018556	2012	CHEVROLET	TAHOE	9,337	170,367	778	179,704
TROOP N	10018532	2013	CHEVROLET	TAHOE	3,062	173,227	255	176,289
TROOP N	10019706	2008	FORD	CROWN VICTORIA	0	177,070	0	177,070
TROOP N	10019705	2008	FORD	CROWN VICTORIA	0	178,113	0	178,113
TROOP N	10018363	2012	CHEVROLET	TAHOE	8,607	179,038	717	187,645
TROOP N	10018455	2012	CHEVROLET	TAHOE	14,117	188,001	1,176	202,118
TROOP N	10019700	2008	FORD	CROWN VICTORIA	0	192,356	0	192,356
TROOP N	10019702	2008	FORD	CROWN VICTORIA	0	197,862	0	197,862
TROOP N	10019152	2010	CHEVROLET	TAHOE	7,028	201,921	586	208,949
<b>TROOP N</b>	<b>15</b>							
TSS/CVE	10019645	2008	FORD	CROWN VICTORIA	8,058	188,222	672	196,280
TSS/CVE	10018006	2013	FORD	EXPLORER	11,693	178,004	974	189,697
TSS/CVE	10018717	2015	CHEVROLET	TAHOE	18,338	161,107	1,528	179,445
TSS/CVE	10019646	2008	FORD	CROWN VICTORIA	0	192,024	0	192,024
TSS/CVE	10019647	2008	FORD	CROWN VICTORIA	0	194,916	0	194,916

CB 8-1  
Attachment A

Section	Equipment Number	Year	Make	Model	Miles Traveled 7/1/19-6/30/2020	Current Mileage	Monthly Average	Projected Miles at 6/30/2021
TSS/CVE	10018716	2015	CHEVROLET	TAHOE	3,256	179,569	271	182,825
TSS/CVE	10018630	2012	CHEVROLET	TAHOE	5,384	211,556	449	216,940
TSS/CVE	10018551	2012	CHEVROLET	TAHOE	325	214,631	27	214,956
TSS/CVE	10019643	2008	FORD	CROWN VICTORIA	0	209,325	0	209,325
TSS/CVE	10017819	2008	DODGE	RAM 1500	1,637	161,741	136	163,378
TSS/CVE	10018232	2012	CHEVROLET	TAHOE	5,538	156,229	462	161,767
TSS/CVE	10018709	2015	CHEVROLET	TAHOE	10,695	170,790	891	181,485
TSS/CVE	10018166	2009	CHEVROLET	TAHOE	916	173,019	76	173,935
TSS/CVE	10019631	2008	FORD	CROWN VICTORIA	0	177,070	0	177,070
TSS/CVE	10018350	2012	CHEVROLET	TAHOE	6,486	182,329	541	188,815
TSS/CVE	10019630	2008	FORD	CROWN VICTORIA	0	183,733	0	183,733
TSS/CVE	10018545	2012	CHEVROLET	TAHOE	5,388	189,943	449	195,331
TSS/CVE	10018632	2012	CHEVROLET	TAHOE	9,560	195,894	797	205,454
TSS/CVE	10018434	2012	CHEVROLET	TAHOE	0	198,311	0	198,311
TSS/CVE	10018274	2012	CHEVROLET	TAHOE	3,367	205,901	281	209,268
TSS/CVE	10017875	2008	DODGE	DURANGO	290	191,564	24	191,854
<b>TSS/CVE</b>	<b>21</b>							
TSS/WEU	10018278	2012	CHEVROLET	TAHOE	3,459	201,023	288	204,482
TSS/WEU	10018314	2012	CHEVROLET	TAHOE	3,377	167,455	281	170,832
TSS/WEU	10018322	2012	CHEVROLET	TAHOE	9,313	151,857	776	161,170
TSS/WEU	10018359	2012	CHEVROLET	TAHOE	5,106	158,841	426	163,947
TSS/WEU	10018366	2012	CHEVROLET	TAHOE	0	163,500	0	163,500
TSS/WEU	10018325	2012	CHEVROLET	TAHOE	3,335	176,947	278	180,282
TSS/WEU	10019180	2010	CHEVROLET	TAHOE	9,416	179,651	785	189,067
TSS/WEU	10018238	2012	CHEVROLET	TAHOE	24,895	217,118	2,075	242,013
TSS/WEU	10019804	2003	FORD	F150	678	153,237	57	153,915
TSS/WEU	10018484	2013	CHEVROLET	TAHOE	13,089	152,063	1,091	165,152
TSS/WEU	10018315	2012	CHEVROLET	TAHOE	28,874	160,630	2,406	189,504
TSS/WEU	10018432	2012	CHEVROLET	TAHOE	3,632	165,854	303	169,486
TSS/WEU	10018273	2012	CHEVROLET	TAHOE	11,473	175,261	956	186,734
TSS/WEU	10018512	2012	CHEVROLET	TAHOE	214	177,117	18	177,331
TSS/WEU	10018358	2012	CHEVROLET	TAHOE	10,025	180,526	835	190,551
TSS/WEU	10018396	2012	CHEVROLET	TAHOE	9,161	182,550	763	191,711
TSS/WEU	10018466	2012	CHEVROLET	TAHOE	10,642	190,705	887	201,347
TSS/WEU	10019156	2010	CHEVROLET	TAHOE	505	196,131	42	196,636
TSS/WEU	10018472	2012	CHEVROLET	TAHOE	17,636	236,281	1,470	253,917
TSS/WEU	10018316	2012	CHEVROLET	TAHOE	1,100	242,500	92	243,600
TSS/WEU	10018433	2012	CHEVROLET	TAHOE	20,055	171,492	1,671	191,547
TSS/WEU	10019145	2010	CHEVROLET	TAHOE	7,246	179,273	604	186,519
TSS/WEU	10018621	2012	CHEVROLET	TAHOE	3,378	159,823	282	163,201
TSS/WEU	10018313	2012	CHEVROLET	TAHOE	278	167,611	23	167,889
TSS/WEU	10018234	2012	CHEVROLET	TAHOE	23,390	189,724	1,949	213,114

CB 8-1  
Attachment A

Section	Equipment Number	Year	Make	Model	MilesTraveled 7/1/19-6/30/2020	Current Mileage	Monthly Average	Projected Miles at 6/30/2021
<b>TSS/WEU</b>	<b>25</b>							
TSU	10018051	2010	FORD	EXPLORER	6,214	158,862	518	165,076
TSU	10018123	2008	CHEVROLET	EXPRESS G2500	3,429	170,681	286	174,110
TSU	10018052	2010	FORD	EXPLORER	0	172,911	0	172,911
TSU	10018104	2008	FORD	F150	2,892	160,053	241	162,945
TSU	10018069	2009	FORD	EXPEDITION	4,571	206,618	381	211,189
<b>TSU</b>	<b>5</b>							
<b>TOTAL VEHICLES PROJECTED OVER 150K MILES AT 6/30/2021</b>	<b>480</b>							

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A  
 CB 8-1 OS  
 (9/99)

OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226	10	ZEUS Scan Tool for Troop Mechanics	\$105,000					
5710226	1	In/Out Bake Paint Booth	\$45,000					
5710226	1	SWAT/Command Post Storage Building	\$80,000					
5710226	1	Replace/redo shop floor Mechanic Shop	\$250,000					
5710226	1	Awning for Tac Yard	\$70,000					
		<b>Total Replacement Acquisitions</b>	<b>\$550,000</b>					

**Form 2206 — CB 8-3 Operational SIEC**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,260,708
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,260,708</b>

**EXPENDITURES**

	Amount
Salaries	373,750
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$373,750</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,862,958
Debt Service	—
Interagency Transfers	24,000
<b>TOTAL OTHER CHARGES</b>	<b>\$3,886,958</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,260,708</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, there are over 101,000 local and state first responders using the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance of this critical system, law enforcement and public safety in Louisiana will be jeopardized. The increases being requested for FY 21/22 are due to the following: an increase in the Motorola maintenance contract due to the expiration of the current contract, more sites coming out of warranty, an increase in utilities, and increases in site connection costs for T1 lines due to additional sites. The request for additional salaries is due to existing personnel expending additional percentages of time to support the LWIN network. This request is for the addition of repeaters to the 13 proposed tower communication sites for the Louisiana Wireless Information Network (LWIN) system. This is a companion CB-8 to GOHSEP'S CB 8-2 and 8-3. See Attachments A and B for further details.
<b>Cite performance indicators for the adjustment.</b>	The request is related to the following: Objective IV.1 'Maximize the state's return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2022', Strategy IV.1.1 'Continued development of statewide LWIN Radio System using 700/800 MHz technology for voice communication that can be utilized by emergency services agencies by June 30, 2022', Strategy IV.1.4 'Identify existing and emerging technologies that will enhance communication capabilities statewide', Strategy IV.1.5 'Participate in the Statewide Interoperable Communications Plan to coordinate, plan, and implement an interoperable communications environment throughout the state for first responders and other stakeholders.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the statewide communications system would not be supported adequately. Users' communication capabilities would be hindered on a day to day basis and during catastrophic events.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These funds can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

SIEC - LWIN Maintenance Budget (FY 2021-2022)

Attachment A

Object Description	EOB 20/21	Carryforwards (Non-Recur)	FY 21/22 Increase (CB 8-3)	FY 21/22 Requested Budget	Details
Salaries/Related Benefits	\$656,890		\$373,750	\$1,030,640	An increase in staffing resources required to maintain the LWIN due to a significant increase in scale. See attached Personnel Report
Other Charges-Operating Services - Rentals-Buildings	\$800,000			\$800,000	
Other Charges-Operating Services - Utilities-Electricity	\$217,072		\$28,800	\$245,872	Addition of 4 new sites: \$600/month x 4 sites = \$2,400 x 12 months = \$28,800 annually. Electrical supply for tower, building, and generator.
Other Charges - Operating Services			\$16,500	\$16,500	Tower site costs for 13 new sites. This is a companion CB-8 to GOHSEP's CB 8-2.
Other Charges-Supplies - Auto	\$25,000		\$118,478	\$143,478	Vehicles will provide all weather access to tower sites. These vehicles contain 6 upfitter switches: allows for easy installation of accessories, such as warning lights, work lights, LWIN radio etc. Increases towing ability by 5,000 LBS heavy duty radiator, oil cooler etc.
Other Charges-Supplies - Other	\$175,000	(\$134,948)		\$40,052	
Other Charges - Professional Services	\$4,554,424		\$3,048,000	\$7,602,424	Increase in Motorola maintenance contract. Monitor 24/7, notify repair technicians to dispatch, provide detail system reports, provide two on-site personnel for day to day operations and monitoring.
Other Charges - Professional Services			\$377,000	\$377,000	Increase in Motorola contract related to 13 new sites. This is a companion CB-8 to GOHSEP's CB 8-2.
Other Charges - Professional Services			\$274,180	\$274,180	Genesis Software is used for statistical analysis for the LWIN tower sites. This enhances the capabilities for us to view and manage the LWIN system. Monitoring alarms more efficiently and be able to indicate site status (outages) in a map during normal or emergency operations.
Other Charges - Aid To Local Governments*	\$525,118			\$525,118	
Other Charges - Acquisitions / Major Repairs	\$430,834			\$430,834	
Interagency Transfer to GOHSEP	\$115,500			\$115,500	
Interagency Transfers-Telephone/Telegraph	\$1,094,970		\$24,000	\$1,118,970	Addition of 4 new sites: \$500/month x 4 sites x 12 months = \$24,000. T-1 costs only (connection between tower site and master site).
<b>Totals</b>	<b>\$8,594,808</b>	<b>(\$134,948)</b>	<b>\$4,260,708</b>	<b>\$12,720,568</b>	

\*Aid to Local Government

Local Agency	Budget Amount
West Feliciana Sheriffs Office	\$50,000
Region 1 / Jefferson Sheriffs Office	\$400,118
Terrebonne Sheriffs Office	\$30,000
Iberville Sheriffs Office	\$25,000
Avoyelles Sheriffs Office	\$20,000
	<b>\$525,118</b>

DOA/OTS SIEC Staffing - Attachment B

Title	REQUESTED INCREASE	
	% of Time	Annual Amt.
IT TECH SUPPORT SPEC 3	50.0%	\$56,702
IT TECH SUPPORT MANAGER	50.0%	\$81,050
IT TECH SUPPORT CONS-DCL	50.0%	\$61,906
IT TECH SUPPORT SPEC 1	50.0%	\$33,574
IT TECH SUPPORT SPEC 3	25.0%	\$25,837
IT TECH SUPPORT SPEC 2	50.0%	\$54,132
IT TECH SUPPORT SPEC 2	50.0%	\$45,231
ELECTRONIC TECH	25.0%	\$15,318
		<b>\$373,750</b>

CB 8-3 - SIEC Tower Site Priority List: Attachment B

#	SIEC Approved LWIN Site	Site Channel	GOHSEP	LSP		Total Cost	Details
			One Time Cost	State-Site Monthly Maintenance	State Motorola Maintenance Contract		
1	Avoyelles East/Lower Concordia	9 Channel	\$507,102	\$2,500	\$29,000	\$538,602	Tower and building lease, utility costs to be determined. No tower identified.
2	Bossier City	9 Channel	\$507,102	\$500	\$29,000	\$536,602	Tower and building no cost to the state. Bossier city has to wait for city council to meet and approval, and they are not sure if it would be approved.
3	Bourg	In Building		\$500	\$29,000	\$29,500	To provide limited in building coverage for nearby schools and residential development, some overlap with Barksdales AFB. Only partial maintenance funding required. Agency paid for site.
4	Concordia	6 Channel	\$397,220	\$500	\$29,000	\$426,720	State cost for repeater and estimated tower lease and T1. No tower location identified.
5	Galliano-Golden Meadow/S. Lafourche (LOOP)	9 Channel		\$500	\$29,000	\$29,500	Will reuse STR repeaters and Motorola will install. Loop tower and building at no cost to state. Locals understand that these repeaters have to be replaced by them when the time comes. State will pay for intermod study about \$5,000, Port Commission will pay for needed equipment and installation.
6	Independence	9 Channel	\$507,102	\$500	\$29,000	\$536,602	To provide limited in building coverage and on street coverage.
7	Logansport	6 Channel	\$397,220	\$2,000	\$29,000	\$428,220	Includes state cost of repeaters, estimated tower lease and T1 cost. Desoto SO is building a tower and building ETA Dec 2019. Their main system is VHF. Possible free rent pending Sheriff approval.
8	Morehouse	6 Channel	\$397,220	\$500	\$29,000	\$426,720	Tower and building lease, utility costs to be determined. No tower identified.
9	New Iberia	6 Channel	\$397,220	\$500	\$29,000	\$426,720	Need to identify tower, building, and purchase new repeaters. Will swap annual maintenance from temporary site to this permanent site once finalized.
10	Ouachita	6 Channel	\$397,220	\$2,000	\$29,000	\$428,220	To provide on street coverage for the southwest corner of the parish. Estimated T1 and maintenance.
11	South Livingston	9 Channel	\$507,102	\$3,000	\$29,000	\$539,102	State cost for repeater and estimated tower lease and T1. Land identified, Daley Towers can build a site within 4 months during FY 18/19. LWIN is a backup to the VHF primary system.
12	Thibodaux	12 Channel		\$500	\$29,000	\$29,500	Thibodaux PD is providing tower and building. Fire Dept. is seeking foundation funding for repeaters. Estimated tower lease and T1 cost for the State.
13	Zachary	12 Channel	\$599,000	\$3,000	\$29,000	\$631,000	Need to identify a tower, DEMCO may have a tower that can be used. ZFD Denies Camble POC. Repeater and estimated tower lease and T1 cost for the State once built.
			<b>\$4,613,508</b>	<b>\$16,500</b>	<b>\$377,000</b>	<b>\$5,007,008</b>	

**Form 2209 — CB 8-4 SIEC GOHSEP MOF Swap**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,459,860
FEES & SELF-GENERATED	(8,459,860)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(8,459,860)
<b>Total:</b>	<b>\$(8,459,860)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The purpose of this request is to fund the 700 MHz LWIN system with State General Fund Direct, via IAT from GOHSEP. Currently, DPS Self-Generated OMV transfer funds are being used to fund this system, even though this is a statewide system with over 101,000 users in 585 agencies. There are 35 Federal agencies, 472 local agencies, 76 state agencies, and 2 other agencies on the system. Only 2.4% (2,500) of the devices belong to State Police. Funding this system via IAT from GOHSEP will free up DPS' Self-Generated funds. This will provide a fully dedicated funding source for the system and will hopefully make it easier in future years to increase funding for software/technology upgrades when needed. Prior to FY 15, the system was funded with the Statutory Dedicated Interoperability Fund in GOHSEP's budget, and then transferred to State Police via IAT. The amount being requested corresponds to the annual recurring budget for the LWIN system. This is a companion CB-8 to Operational's CB 8-3 and GOHSEP'S CB 8-2 and 8-3.
<b>Cite performance indicators for the adjustment.</b>	The request is related to the following: Objective IV.1 'Maximize the state's return on investment to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2025', Strategy IV.1.1 'Continued development of statewide LWIN Radio System using 700/800 MHz technology for voice communication that can be utilized by emergency services agencies by June 30, 2025', Strategy IV.1.4 'Identify existing and emerging technologies that will enhance communication capabilities statewide', Strategy IV.1.5 'Participate in the Statewide Interoperable Communications Plan to coordinate, plan, and implement an interoperable communications environment throughout the state for first responders and other stakeholders.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the statewide communications system would not be supported adequately. Users' communication capabilities would be hindered on a day to day basis and during catastrophic events.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These funds can be adjusted based on the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2213 — CB 8-6 AFIS FFR**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	466,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$466,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	466,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$466,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$466,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Jefferson Parish Sheriff's Office, Lafayette Parish Sheriff's Office, and the Shreveport Police Department AFIS Full Function Remote (AFIS FFR) sites currently assist the Office of State Police with training of Livescan operators, supervising the daily LAAFIS operations to insure accurate and timely processing of all LAAFIS transactions, monitoring the system for problem transactions originating from designated Livescan sites, implementing procedures for initial and on-going training to Civilscan/Livescan sites and acting as first contact for their sites, and assisting the State Police Bureau of Identification, Manufacturer's Customer Service Engineers, and DPS/OTS Help Desk personnel in the resolution of problem transactions.
<b>Cite performance indicators for the adjustment.</b>	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, officer performance would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These funds can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2214 — CB 8-7 Crime Lab SER**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,086,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,086,550</b>

**EXPENDITURES**

	Amount
Salaries	764,369
Other Compensation	—
Related Benefits	322,181
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,086,550</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,086,550</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to fund a pay adjustment for case working analysts, supervisors, and managers. The request includes a SER and corresponding adjustment, reallocations/promotions, and compression pay adjustments. During the last 18 months, the LSP Crime Lab has experienced unprecedented turnover with 25 employees with over 200 years experience leaving the lab mostly attributed to pay. These pay increases are necessary to retain case working analysts.
<b>Cite performance indicators for the adjustment.</b>	This request supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Crime lab will be unable to keep case working analysts working at the lab, resulting in the increase of backlogged cases.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The request can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2216 — CB 8-8 Operational Radio Comm**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	802,276
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$802,276</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	802,276
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$802,276</b>
<b>TOTAL EXPENDITURES</b>	<b>\$802,276</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Department currently has approximately 779 mobile data terminals (MDT) in use. 278 MDTs have reached the end of their useful life. The warranty of these devices will end in FY 22 and replacement parts are rare. This request includes (3) 4WD Crew Cab Dodge pickup trucks for site inspections. The current pool vehicles used for this purpose are unreliable and are in constant need of repair. These vehicles must be readily available for scheduled maintenance and for immediate response to ensure uninterrupted statewide communication. This request also includes Network connectivity and construction. Network connectivity and telephone availability are necessary for Radio Communications personnel to perform their duties.
<b>Cite performance indicators for the adjustment.</b>	DPS/OSP Strategic Plan, State Police Agency Goal II "Ensure the department is adequately staffed, equipped, and trained to accomplish its mission".
<b>What would the impact be if this is not funded?</b>	As the MDTs progress in age, there will be an increase in data loss, hardware failures, and lost of productivity. Due to habitual failures, troopers will be spending time at Radio Communications or have technicians remoting into their MDT to repair issues. Additionally, troopers are forced to wait on applications to run due to the limited speed of the MDTs.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The request can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A  
 CB 8-8 OS  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710221		278	Mobile Data Terminal (MDT)	\$717,240					
5710223		1	Network Connectivity Construction	\$11,500					
5710226		3	4WD Crew Cab Dodge pickup truck @ \$24,512 per vehicle	\$73,536					
<b>Total Replacement Equipment</b>				<b>\$802,276</b>					

**Form 2218 — 419 CB 8-1 CRIMINAL**

**4192 - Criminal Investigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	264,130
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$264,130</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	264,130
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$264,130</b>
<b>TOTAL EXPENDITURES</b>	<b>\$264,130</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Cyber Crimes Unit (CCU) provides investigative support in the field of Cyber analysis to state and local law enforcement agencies. This request is for training, up-to-date technology, and equipment to effectively investigate crimes. The unit has several systems to conduct forensic investigations that can be upgraded, and licenses that can be renewed. These are an integral part of the unit's operation. The training requested relates to computer, video, and audio forensics. The Technical Support Unit needs this training to remain certified, operate efficiently, and continue to keep up with modern investigative techniques. See Attachment A for detailed information.
<b>Cite performance indicators for the adjustment.</b>	This request supports the Criminal Program's Goal I & Goal II, to ensure the detection of criminal activity and enhance and improve communications within LSP and outside agencies. Also it is related to Objective I.1, Strategy I.1.2, to increase the use of modern technology to enhance criminal investigations and the detection of criminal activity, and Objective II.1, Strategy II.1.1 and Objective II.2 Strategy II.2.2, which require investigators to increase assistance to outside agencies.
<b>What would the impact be if this is not funded?</b>	The CCU has conducted dozens of support investigations throughout 2019 and 2020. Their impact is felt statewide and the CCU's performance with ESF-17 has aided in favorable forecasts for the state's credit rating. Proper and efficient performance requires that the CCU have the most advanced tools available to meet demand.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The request revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

8-1 ATTACHMENT A

Cyber Crime Unit Computer Hardware justification				
Quantity	Object	Name	Justification	Total Cost
4	5710221	Apple Mac Pro	The Mac Pro is a highly upfitted computer with the most advanced CPU available, an advanced motherboard which can support very large high-speed memory cards, and expandable video processing slots.	\$76,000
4	5710221	Radeon Pro W5500XMPX Module	The expanded video card will expand the ability of the Mac Pro to add in additional 4k displays.	\$2,400
18	5710221	Dell UltraSharp U2720Q 27 Inch 4K Monitor	Large 4k monitor to display data.	\$9,900
1	5710221	Synology 12bay Expansion Unit DX1215 (Diskless)	This Network Area Storage is to expand current data storage limits of the CCU and support 10gb transfer speeds.	\$1,300
7	5710221	Samsung SSD 860 EVO 4TB 2.5 Inch SATA III Internal SSD	Solid state drives are extremely fast storage medium to upfit the NAS and provide a configuration to prevent data loss in the event of a disk failure	\$4,333
7	5710221	WD Red Pro 12TB NAS Internal Hard Drive - 7200 RPM	Western Digital Red spinning disk drives provide a slower but highly stable and cost effective means of storage of data which are less often accessed but just as vital to operations.	\$2,905
5	5710221	NETGEAR 8-Port 10G Ethernet Smart Managed Pro Switch 2x10Gb	The Netgear 10gb 8port switch provides extremely fast data transfer from storage devices to the processing computers (Network Area Storage 'NAS' to Mac Pro data transfer) The device can reduce the wasted time of sitting and waiting to move large files.	\$3,500
4	5710221	Cradlepoint COR IBR600C Router	A Cradlepoint device can provide internet connectivity and traffic routing from remote locations and will be used for a conceptual and confidential mission being planned by the CCU.	\$2,272
1	5710221	Dell PowerEdge R740 Rack Server (see necessary storage below)	A rack server will provide for long term missions of the CCU and facilitate a larger storage capacity and data transfer ability, along with server-leveraged computer processing configurations.	\$23,068
8	5710221	Samsung SSD 860 EVO 4TB 2.5 Inch SATA III Internal SSD (To upfit above line item)	The solid state drives listed will be used to expand the storage capacity of the Dell server and provide the CCU with much needed data storage.	\$4,952
<b>Computer hardware costs</b>				<b>\$130,630</b>
Cyber Crime Unit Software justification				
Quantity	Object	Name	Justification	Total Cost
1	5710253	Belkasoft forensic software	This item is an industry standard forensic tool that allows for the collection from hard drives, cell phones, and memory. This tool is also able to perform analysis on volatile data, such as page files, and windows event logs. Additionally, it allows for concurrent network users to perform investigations. It also includes a module to unlock encrypted volumes.	\$18,000
6	5710253	Volcano forensic software	This item is the only tool that allows for collaborative investigation to occur off of memory artifacts. It also includes a collection tool that is the fastest, least invasive, forensically effective collection tool. It also integrates the indicators of compromise discovered in previous investigations.	\$103,500
6	5710253	Magnet/Axiom forensic software	This item is an industry standard forensic tool that allows for the collection from hard drives, cell phones, and memory. The tool is designed to collect data from internet collected accounts and artifacts.	\$12,000
<b>TOTAL ACQUISITIONS</b>				<b>\$12,000</b>
<b>Total software costs</b>				<b>\$133,500</b>
<b>GRAND TOTAL ALL UNITS</b>				<b>\$264,130</b>

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE PROGRAM : CRIMINAL

CB/BR-20A  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710253	\$19,000	4	2020 Mac Pro	\$76,000
					5710253	\$600	4	Radeon Pro W5500XMPX Module	\$2,400
					5710253	\$550	18	Dell UltraSharp U2720Q 27 Inch 4K Monitor	\$9,900
					5710253	\$1,300	1	Synology 12bay Expansion Unit DX1215 (Diskless)	\$1,300
					5710253	\$619	7	Samsung SSD 860 EVO 4TB 2.5 Inch SATA III Internal SSD	\$4,333
					5710253	\$415	7	WD Red Pro 12TB NAS Internal Hard Drive - 7200 RPM	\$2,905
					5710253	\$700	5	NETGEAR 8-Port 10G Ethernet Smart Managed Pro Switch	\$3,500
					5710253	\$568	4	Cradlepoint COR IBR600C Router	\$2,272
					5710253	\$23,068	1	Dell PowerEdge R740 Rack Server (see necessary storage below)	\$23,068
					5710253	\$619	8	Samsung SSD 860 EVO 4TB 2.5 Inch SATA III Internal SSD (To	\$4,952
					5710253	\$18,000	1	Belkasoft forensic software	\$18,000
					5710253	\$17,250	6	Volcano forensic software	\$103,500
					5710253	\$2,000	6	Magnet/Axiom forensic software	\$12,000
								<b>Total</b>	<b>\$264,130</b>

**Form 2220 — CB 8-9 Operational Crime Lab**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,627,623
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,627,623</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	101,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$101,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	3,526,623
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,526,623</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,627,623</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for operating services and acquisitions for various sections within the State Police Crime Lab. See the following attachment for further information.
<b>Cite performance indicators for the adjustment.</b>	The request is related to Operational Support's Goal I which states, 'The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.' This request also supports the agency's goal to improve and strengthen the effectiveness of management through planning, forecasting, training, coordinating, and accountability. As outlined in Objective I. 2, The Crime Laboratory will analyze 95% of requests received for analysis and Objective I. 3, The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received. Technology, equipment and software will assist the Crime Lab in ensuring the quality of analysis will not decrease and current turn around times will not increase.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Office of State Police, Crime Laboratory would not have the advantage of fully equipped personnel, which could affect the accreditation that the department has strived to obtain and maintain. The latest technology to increase efficiency and effectiveness when conducting in-depth, professional investigations would also be unobtainable.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

DPS Crime Lab - CB 8-9 Attachment A					
Quantity	Object	Name	Justification	Cost Each	Total Cost
	5310400	DNA Capacity Enhancement and Backlog Reduction Grant Operating Services reduction	The FY 2020-2021 DNA Capacity Enhancement and Backlog Reduction (CEBR) Grant for Louisiana was reduced over \$22,000 from the previous year. After consulting with the other five (5) state laboratories that receive this DNA grant funding, they have indicated they will want an equal share for next year's grant. We are anticipating that LSPCL will lose another \$79,000 in our FY 2021-2022 budget for operating services and reduce our award to \$220,000 (FY 2021-2022) from \$299,000 (FY 2020-2021). We are requesting \$101,000 to offset these two anticipated reductions.		\$101,000
<b>TOTAL OPERATING SERVICES REQUESTED</b>					<b>\$101,000</b>
1	5710226	UPS with Battery Back-up	This request is for additional vital and critical power outlets throughout the lab, which require additional electrical lines and breaker boxes to be installed. The majority of the vital and critical power outlets in the lab have been utilized. Vital equipment must be connected to either a vital or critical power so it does not completely power down.	\$50,000	\$50,000
2	5710226	ABSciex LCMSMS Instrument Software/Upgrade	These instruments will be used for the quantitation of drugs of abuse in blood and/or urine specimens. These instruments will increase capability, allowing for a lower limit of detection, and a faster preparation time.	\$44,516	\$89,032
1	5710226	Latent Processing room upgrades	This request is for updated cubicles and furniture necessary to increase efficiency in the latent processing room.	\$40,000	\$40,000
2	5710226	QTOF/TOF Instruments	This equipment will provide additional identification, lower LOD, and a larger panel of drug sampling.	\$485,000	\$970,000
1	5710226	Firearms Comparison Scope	This will allow the analyst in training to have a scope once training ends.	\$70,000	\$70,000
1	5710226	STACS Database	This request is for the DNA-Forensics unit to acquire the STACS Database. The benefits of this system include allowing the unit to work much more efficiently by saving the analysts and managers time tracking casework. This system also simplifies the every process of documentation for funding, contracts, and reporting. Finally, this system will reduce quality issues and reduce the backlog of cases.	\$1,500,000	\$1,500,000
1	5710226	TruAllele Software	This request is to purchase 7 additional licenses (10K each) and 2 processor expansion modules (65k each) for TruAllele. TruAllele is a problematic genotyping program which mathematically interprets data that would otherwise be difficult if not impossible to identify DNA from forensic evidence.	\$200,000	\$200,000
1	5710226	3500XL Genetic Analyzer	This required piece of DNA equipment is to replace a broken 3500 Genetic Analyzer.	\$185,000	\$185,000
3	5710226	Qiagen BioRobot EZ1 Advanced XL	This required piece of DNA equipment is past the 10-15 years life expectancy. 3 of the 7 Qiagen BioRobot EZ1 instruments are over 15 years old, and need to be replaced with this new model.	\$60,000	\$180,000
3	5710226	Qiagen Qiagility Instruments	This required piece of DNA equipment is nearing the end of the 10-15 years life expectancy. 3 of the 7 instruments are 11 years old.	\$40,733	\$122,220
1	5710226	Cubicles for Firearms Unit	Add three more cubicles in firearms room to complete remodel for additional analyst workspace.	\$12,695	\$12,695
<b>TOTAL ACQUISITIONS REQUESTED</b>					<b>\$3,418,947</b>

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

CB/BR-20A  
 CB 8-9 OS  
 (9/99)

PROGRAM : OPERATIONAL SUPPORT

OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226	3	Crime Scene Units	\$107,676	5710226	1	UPS with Battery Back-up	\$50,000
				5710226	2	ABSciex LCMSMS Instrument Software/Upgrade	\$89,032
				5710226	1	Latent Processing room upgrades	\$40,000
				5710226	2	QTOF/TOF Instruments	\$970,000
				5710226	1	Firearms Comparison Microscope	\$70,000
				5710226	1	Cubicles for Firearms Unit	\$12,695
				5710226	1	STACS Database	\$1,500,000
				5710226	1	TruAllele Software	\$200,000
				5710226	1	3500XL Genetic Analyzer	\$185,000
				5710226	3	Qiagen BioRobot EZ1 Advanced XL	\$180,000
				5710226	3	Qiagen Qiagility Instrument	\$122,220
		<b>Total Replacement Equipment</b>	<b>\$107,676</b>			<b>Total New Equipment</b>	<b>\$3,418,947</b>

**Form 2229 — 419 CB 8-2 CRIMINAL**

**4192 - Criminal Investigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	605,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$605,300</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	406,300
Major Repairs	199,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$605,300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$605,300</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Technical Support Unit provides investigative support to state and local law enforcement agencies. This request is for training, up-to-date technology, and equipment to effectively investigate crimes. The unit has several systems to conduct forensic investigations that can be upgraded, and licenses that can be renewed. These are an integral part of the unit's operation. The training requested relates to computer, video, and audio forensics. The Technical Support Unit needs this training to remain certified, operate efficiently, and continue to keep up with modern investigative techniques. See Attachments A and B for detailed information.
<b>Cite performance indicators for the adjustment.</b>	This request is directly related to Criminal Investigative Program Goals I and II, Objectives I.1 and II.1, and Strategy I.1.2, II.1.1, and II.1.2. The objective 'Through the Investigations activity, to prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2022' will directly benefit from the addition of better equipment. LSP seeks to provide investigators with the best possible equipment to accomplish their goals and objectives. The use of modern technology to enhance criminal investigations directly impacts the performance indicators 'Number of criminal investigations initiated' and 'Number of criminal investigations closed', by giving detectives the necessary tools to complete investigations more efficiently.
<b>What would the impact be if this is not funded?</b>	The lack of training on emerging criminal trends and new investigative technology would hinder the investigation of crimes requiring computer, video, and audio forensics. The lack of equipment and non-renewal of licenses in relation to emerging crime trends and criminal practices would result in a decrease in the ratio of cases closed to cases initiated. It could hinder investigations of crimes committed, impacting the number of cases solved, evidence collected, and violators prosecuted.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The request revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions
<b>Additional information or comments.</b>	

CB 8-2 ATTACHMENT A

Quantity	Object	Name	Justification	Total Cost
1	5710253	Griffeye Analyze CS Enterprise	The Analyze Digital Investigator tool and the Analyze Collaboration Servers for Operations and Enterprise help investigators and organizations work together and optimize results.	\$54,000
1	5710253	Cellebrite Analytics Enterprise		\$64,000
2	5710226	DVR Examiner	DVR Examiner is a software solution for acquiring video and metadata from CCTV DVRs in a forensically sound manner.	\$7,200
2	5710253	Magnet Forensics	Forensic Analysis software.	\$16,000
4	5710226	Access Data Triage	Built on FTK® technology, AD Triage is an easy-to-use, forensically sound, stand-alone triage tool for the on-scene preview and acquisition of computers that are live or have been shut down. The entire hard drive can be saved to a USB device, external hard drive, or exported to a designated location on a network. Ideal for users who are inexperienced with computer forensics software, it is built for first responders or non-technical users who need to preserve evidence in the field.	\$12,000
1	5710253	Rock Covert WIFI	Covert camera/mic in a hidden device using integrated WIFI.	\$6,200
2	5710226	CovertTrack GPS Trackers Stealth	Enables investigators to carry out covert tracking operations safely and effectively.	\$10,400
1	5710253	ADACS4 Server Expansion	A combination of software, ADACS4 allows the agency to discretely intercept all forms of CALEA-compliant communications directly from the target's service provider. Collection and audio playback occur in real-time in conjunction with the agency's standards of lawful intercept. Advanced T2S2 tools such as location mapping, automatic alerts and secure wireless monitoring take the intercept out of the wire room and into the digital age.	\$45,000
1	5710253	dTective	Needed for the ability to work with proprietary Digital Security Video (DVR), analog video evidence in an uncompressed lossless format, and cell phone video. Add on will give BOI ability to convert video at desktop.	\$18,000
2	5710253	Artemis	Artemis is able to distinguish between electronic components and other metallic objects, thus ensuring accuracy, and is the best solution for detecting hidden electronic devices even if the devices are switched off.	\$28,000
2	5710253	DJI Matrice	Drone used for deployment in covert and overt situations.	\$32,000
2	5710253	UFED Physical Pro	Advanced Mobile Phone Deleted Data Recovery System. The UFED Physical Pro aims to expand our current device capabilities by extracting deleted mobile device data, user passwords, file system dumps and GPS devices as well.	\$28,000
4	5710253	Network Area Storage Google Cloud	Provides access to consolidated, block level data storage. Used to enhance storage devices, such as disk arrays, tape libraries, and optical jukeboxes, accessible to servers so that the devices appear to the operating system as locally attached devices.	\$85,500
<b>TOTAL ACQUISITIONS</b>				<b>\$406,300</b>

CB 8-2 ATTACHMENT B

NUMBER OF ATTENDEES	COURSE TITLE AND JUSTIFICATION	TOTAL COST
2	<b>Forensic Video Analysis - FVA 101:</b> Introduction to Forensic Video Analysis is four day course that provides a comprehensive approach to casework with a primary focus on stream-lined workflows and digital media processing. It is intended for anyone who is new to the field of FVA or persons who have not been formally trained using these tools.	\$8,500
2	<b>Case Work and Workflows - FVA 201:</b> Case Work and Workflows provides students with experience processing up to 10 real cases, where the student works through the decision tree for processing their digital media evidence from various sources with various challenges.	\$8,500
2	<b>DVR Assessment &amp; Video Recovery Course:</b> This three day class will provide students with an overview of the multiple challenges and issues that may arise or should be considered when acquiring digital video evidence using multiple techniques.	\$6,500
2	<b>Image Clarification &amp; Processing w/ClearID:</b> This two day training course on using ClearID in your Digital Multimedia Evidence (DME) workflow was designed to equip students with the knowledge and hands-on experience for efficiently obtaining actionable information from their evidence in a forensically sound manner.	\$5,500
2	<b>INPUT-ACE - Digital Media Processing:</b> The two day hands-on iINPUT-ACE training course covers every aspect of the digital multimedia workflow, from basic file interrogation techniques to batch processing and automated report writing.	\$6,500
2	<b>LEVA Level 1: Forensic Video Analysis &amp; The Law:</b> Those collecting evidence need a fundamental understanding of how to recover evidence properly and need to be aware of the issues faced when using digital video in investigations. The course is a mixture of lecture and hands-on teaching with many practical exercises.	\$8,200
2	<b>LEVA Level 2: Digital Multimedia Evidence Processing:</b> This course builds on the concepts of the Level 1. There is a significant, specific skill set that investigators need to properly handle and process the digital multimedia evidence (DME) that is collected.	\$8,200
2	<b>LEVA Level 3: Photographic/Video Comparison:</b> Photographic/Video Comparison focuses on the science of comparing known objects, vehicles, clothing, and humans with CCTV images of questioned objects, vehicles, clothing, and humans. The process of cataloging class characteristics and unique characteristics found in questioned evidence is examined in detail.	\$8,200
2	<b>LEVA Level 4: Advanced Forensic Video Analysis &amp; The Law:</b> This course is primarily hands-on, in which students process video evidence, write a report, and present it in a moot court. Perfecting the CV is also featured.	\$8,200
2	<b>IACIS Basic Computer Forensic Examiner:</b> The training program is a 76 hour course of instruction that is offered over a period of two consecutive weeks. It is designed to provide students with the foundation knowledge, through a combination of lectures, instructor-led and independent hands-on practical exercises, and independent laboratory activities, whereby students will learn the underlying principles of computer forensic examination and how to apply them in practice.	\$14,500
2	<b>Digital Evidence Collection in an Enterprise Environment (DECEE):</b> The course is designed to train criminal investigators (or those that routinely serve as part of the investigative team) to identify, search, seize, and acquire digital media in a network environment. Investigators are routinely finding that the evidence they need in the furtherance of any investigation may be found on servers regardless of the type of investigation they are conducting.	\$6,500
2	<b>Introduction to Digital Evidence Analysis (IDEA):</b> The training program teaches the student how to navigate through one of the most commonly used computer forensic suites in the United States, Access Data's Ultimate Toolkit.	\$6,500
2	<b>Seized Computer Evidence Recovery Specialist (SCERS):</b> The training program teaches fundamental forensic techniques for the analysis of electronic data from Windows desktop computer systems and selected peripherals.	\$6,500
2	<b>Digital Evidence Acquisition Specialist Training (DEASTP):</b> The course is designed to equip criminal investigators with the knowledge, skills, and abilities to properly identify, seize, and acquire digital evidence.	\$6,500
2	<b>AccessData Boot camp:</b> The course provides the knowledge and skills necessary to install, configure, and effectively use AccessData's Ultimate Toolkit to conduct forensic examinations of computer data.	\$12,000
2	<b>Griffeye Analyze DI:</b> This training course has been developed to provide attendees with detailed instructions on the features and functions of Analyze DI, and how to use them to reduce workload, achieve better results, and solve more cases in a shorter amount of time.	\$7,500

CB 8-2 ATTACHMENT B

NUMBER OF ATTENDEES	COURSE TITLE AND JUSTIFICATION	TOTAL COST
2	<b>Cellebrite Certified Operator (CCO):</b> This course is a valuable mobile forensic certification that certifies participants who have gained the knowledge and practical skills required to handle mobile devices in a forensically sound manner, use the UFED Touch2 and UFED 4PC, conduct extractions, do basic analysis, and report on extracted data.	\$10,500
2	<b>Cellebrite Certified Physical Analyst (CCPA):</b> This course is an advanced level certification that certifies that participants have gained knowledge and practical skills using UFED Physical Analyzer software to conduct advanced analysis on mobile devices, including advanced search and analysis techniques to verify and validate findings.	\$10,500
2	<b>Oxygen Forensics Complete:</b> Students will obtain a start to finish education on the use of Oxygen Forensics Detective. The course adds to the Basic and Expert course by introducing advanced methods of Smart Device collections and data analysis.	\$8,500
2	<b>Basic Tech/Video Surveillance Operations:</b> This is a forty-plus hour program video surveillance course, addressing special investigative and equipment concealment techniques.	\$4,500
2	<b>Advanced Tech/Video Surveillance Operations:</b> This is a forty-plus hour program recommended for those who have already completed a basic video surveillance course, but are now seeking more, in-depth video theory and sophisticated special investigative and equipment concealment techniques.	\$4,500
2	<b>Surreptitious Entry Operations</b> consists of a focused 40 hour program of formal instruction and intense hands-on-the-locks lessons relating to the opening of the majority of key-operated locks likely to be encountered by an officer ordered to conduct a covert entry on behalf of his agency, pursuant to a valid court or military order. Specific instruction will be provided on lock picking, lock bypass, and other acceptable covert, surreptitious, or clandestine entry neutralization measures, to include key impression and lock modifications.	\$6,200
5	<b>Countermeasures:</b> Eavesdropping countermeasures is a 40 hour course designed to provide the Technical Support Officer with the basic skills and knowledge to conduct technical security countermeasure sweeps and surveys and learn the various types of equipment and how to identify, locate, and neutralize these attacks.	\$15,500
2	<b>National Technical Investigators' Association (NATIA) Annual Training Conference:</b> The only such organization, training, and exhibition of its kind, NATIA hosts an Annual National Training Conference and Technology Exhibition that offers its members specialized training in technical electronic surveillance techniques, procedures, equipment, and issues, and advanced training workshops that are not available anywhere else.	\$10,500
<b>TOTAL</b>		<b>\$199,000</b>

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : CRIMINAL

CB/BR-20A  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710253		1	Griffeye Analyze CS Enterprise	\$54,000
					5710253		1	Cellebrite Analytics Enterprise	\$64,000
					5710253		2	DVR Examiner	\$7,200
					5710253		2	Magnent Forensics	\$16,000
					5710253		4	Access Data Triage	\$12,000
					5710253		1	Rock Covert Wifi	\$6,200
					5710253		2	Covert Track Stealth IV	\$10,400
					5710253		1	ADACS Server Expansion	\$45,000
					5710253		1	dTective	\$18,000
					5710253		2	Artemis	\$28,000
					5710253		2	DJI Matrice	\$32,000
					5710253		2	UFED Physical Pro	\$28,000
					5710253		4	Network Area Storage Cloud	\$85,500
<b>TOTAL</b>									<b>\$406,300</b>

**Form 2353 — 8-10 Training Academy Acq/Major Repairs**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	177,814
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,814</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	119,814
Major Repairs	58,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$177,814</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,814</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is needed to fund the acquisition of three Ford F250 Trucks and to repair the fire alarm panel in Building B.
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the State Police Training Academy will be unable to successfully track performance indicators, maintain records, schedule Cadet and In-Service training, and manage classroom and dormitory space.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These funds can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A  
 CB 8-10 OS  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226		2	Ford F250 Extended Cab trucks with tow package @ \$59,907/per vehicle	\$119,814
<b>TOTAL NEW EQUIPMENT</b>									<b>\$119,814</b>

DETAIL OF MAJOR REPAIRS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE PROGRAM: OPERATIONAL SUPPORT

CB/BR-21A  
 CB 8-10 OS  
 (9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Replace fire alarm panel repair in Building B due to defects.	\$58,000
	<b>TOTAL</b>	<b>\$58,000</b>

**Form 2355 — 8-11 Applied Tech Auto**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	59,907
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,907</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	59,907
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$59,907</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,907</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request includes two Ford Transit 250 High Top Vans to replace high mileage vehicles that lack adequate capacity to conduct recertification runs, transport instruments for maintenance and training, and store and transport other equipment related to Intoxilyzer 9000 training and maintenance.
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the State Police Applied Technology Unit will continue to operate inefficiently by requiring personnel to secure overnight lodging, claim meal expenses, and incur overtime expenses.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These funds can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A  
 CB 8-11 OS  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226		2	Ford Transit 250 High Top Vans @ \$29,954.50 per vehicle	\$59,907

**Form 2356 — 8-12 Physical Security**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	660,005
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$660,005</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	5,005
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,005</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	645,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$645,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$660,005</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for Physical Security to replace aging equipment needed to properly perform the duties and responsibilities of department personnel. As equipment ages, its performance and reliability deteriorates, resulting in repair bills that exceed the value of the equipment. See CB/BR-20A and Attachment A for further details.
<b>Cite performance indicators for the adjustment.</b>	The request is related to Operational Support's Goal II, to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.' The request also allows LSP Barracks program to adhere to the Dept of Corrections, Title 22, under the Louisiana Administrative code, requiring LSP to provide adequate facilities and security to all inmates housed there.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, Physical Security will not be able to provide proper care for inmates, or maintain optimal security levels. Performance of officers would suffer, and it would have an adverse effect on the department's ability to accomplish its goals and objectives.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A  
 CB 8-12 OS  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710250		2	Offender Transport @ \$35,000 per vehicle	\$70,000	5710229		1	Guard Shack-HQ	\$150,000
5710226		4	UTVs for Officer Use	\$38,000	5710229		1	Remote Entry Gate-HQ	\$50,000
5710226		4	Washer/Dryer units	\$20,000	5710229		30	Exterior Cameras-HQ	\$250,000
5710226		1	Shower Repairs-Barracks	\$50,000	5710229		5	Cameras for chapel	\$5,000
5710229		1	Security Gates installed-Barracks	\$6,000	5710229		10	Traffic Barricade-HQ	\$2,000
			<b>Total Replacement Acquisitions</b>	<b>\$184,000</b>	5710229		20	Speed Bumps (10 ft)-HQ	\$4,000
								<b>Total New Acquisitions</b>	<b>\$461,000</b>

DPS Police Physical Security - CB 8-12 Attachment A

Quantity	Object Code	Name	Justification	Cost Per Unit	Total Cost
65	5410007	Class C Uniforms	These items are necessary for continual upfitting of the daily operational uniform.	\$77	\$5,005
				<b>Total Physical Security Supplies Cost</b>	<b>\$5,005</b>
N/A	5510400	Cameras	Several cameras have been identified as being in locations that are not critical and/or have no value in recording/viewing. Existing cameras would be moved to other locations on the HQ Compound.	N/A	\$10,000
				<b>Total Physical Security Professional Services Cost</b>	<b>\$10,000</b>
2	5710250	Offender Transport	Two 15-passenger vans are needed for daily transport of offenders to/from work assignments.	\$35,000	\$70,000
4	5710226	UTVs	Four UTVs to be used for Physical Security at JESTC. Will be used to replace two currently held, older model Honda Gator UTVs that have no weather retardants (no roof or windshield) and two ATVs owned by the Dept. of Revenue that are currently used. These vehicles are needed for accessing locations on the JESTC compound that otherwise are inaccessible by vehicle. cost based on a stock 2019 Polaris Ranger 500.	\$9,500	\$38,000
4	5710226	Washer/Dryer	The clothes washers and dryers that are used daily for the offender population need to be replaced. The price listed above is an 'overall cost estimate' for four washers and four dryers.	N/A	\$20,000
1	5710226	LSP Barracks - Shower	The plumbing in the offender showers on both dorms need to be repaired due to continued leaking of water into the dorms from the showers.	N/A	\$50,000
1	5710029	LSP Barracks - Security Gates	The walk-thru gates and vehicle entry/exit gates on the Barracks Perimeter need replacing. The automated locking systems and audio/visual monitors do not work.	N/A	\$6,000
1	5710229	LSP Headquarters - Guard Shack	Guard shack will be utilized nightly for after-hours security of the compound in addition to 24/7 security during 'lockdown'. Guard shack will need to be equipped with restroom, intranet for cctv view, HVAC, phone, police radio, cover across all traffic lanes, electronic arm barricades.	N/A	\$150,000
1	5710229	LSP Headquarters - Remote Entry Gate	Automated sliding gate with call box and fence extension at the HQ Compound entry point between the Fire Station and the Fire Marshal Office. Gate will be used for deliveries only, will remain secured 24/7; and, access will be remotely granted from the DPS Guard Shack. Price is estimated based on cost associated with similar enhancements at JESTC. Actual cost TBD	N/A	\$50,000
30	5710229	LSP Headquarters - Exterior Cameras	Automated sliding gate with call box and fence extension at the HQ Compound entry point between the Fire Station and the Fire Marshal Office. Gate will be used for deliveries only, will remain secured 24/7; and, access will be remotely granted from the DPS Guard Shack. Price is estimated based on cost associated with similar enhancements at JESTC. Actual cost TBD	\$8,335	\$250,000
5	5710229	LSP Barracks - Chapel Cameras	Newly constructed offender church building needs camera monitoring ability for security purposes. Cameras will need to be accessible from existing monitoring software. Need five views of interior: 2 sanctuary, 2 classrooms, 1 entry/lobby	\$1,000	\$5,000
10	5710229	LSP Headquarters - Traffic Barricade	Ten portable 8'x40" barricades to be utilized for traffic management on LSP HQ Compound	\$200	\$2,000
20	5710229	LSP Headquarters - Speed Bumps	Speed bumps needed to assist in curtailing vehicles from exceeding posted speed limit on HQ campus. Cost will purchase approximately 20, ten foot speed bumps to be placed strategically around the compound.	\$200	\$4,000
				<b>Total Physical Security Acquisitions Cost</b>	<b>\$645,000</b>

TOTAL COST \$660,005

**Form 2358 — CB 8-14 Operational JESTC**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	251,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$251,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	22,000
Major Repairs	229,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$251,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$251,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Joint Emergency Services Training Center to complete needed repairs and replace necessary equipment to maintain the facility. See CB/BR-20A and CB/BR-21A for further details.
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, JESTC will not have the necessary equipment to operate the facility. Also, the facility will fall into further disrepair, which could result in a lack of training opportunities there.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB/BR-20A  
 CB 8-14 OS  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					5710226		1	1200 amp automatic transfer switch for EVOC	\$10,000
					5710226		1	New server for SDC hotel key management	\$5,000
					5710226		1	Steamer for kitchen	\$7,000
<b>TOTAL</b>									<b>\$22,000</b>

DETAIL OF MAJOR REPAIRS REQUESTED

CB/BR-21A

(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

CB 8-14 OS

AGENCY NAME: OFFICE OF STATE POLICE PROGRAM: OPERATIONAL SUPPORT

(9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Upgrade/transition to "touchless" entry system for SDC hotel	\$22,000
5810002	Replace fire alarm and devices in Buildings A, B and EVOC Admin.	\$30,000
5810002	Install generator at EVOC	\$70,000
5810002	Replace worn deflectors on Range 5	\$14,000
5810002	Level Range 5 bullet capture system	\$15,000
5810002	Level Shoothouse 2	\$40,000
5810002	Replace floors in LSP building	\$8,000
5810002	Replace PTS Building AC controls	\$30,000
	<b>TOTAL</b>	<b>\$229,000</b>

**Form 2360 — CB 8-15 Operational - Aviation**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	200,000
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Air Support Unit currently operates four out-of-date, aging, and antiquated aircraft that need replacing. In order for the Air Support Unit to continue to operate to the full extent of its capabilities, the replacement refurbishment of these aircraft is crucial to our mission. This request includes funding for the refurbishment of one helicopter. This is in the IAT category because it is payable to the Office of Aircraft Services.
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the aircraft operated by the Office of State Police could be grounded and unable to provide law enforcement assistance to LSP, the citizens of Louisiana, or other law enforcement agencies within the state. The Office of State Police will be unable to maintain pilot proficiency and certification required by the Air Support Unit and FAA Regulations. The Office of State Police would be forced to continue operating old, out-of-date equipment. Eventually, the Air Support Unit will not be able to make repairs due to the age of the equipment.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2361 — CB 8-16 Operational OMV MOF swap**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	22,046,559
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(22,046,559)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(22,046,559)
<b>Total:</b>	<b>\$(22,046,559)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is a means of finance swap decreasing Self-Generated budget authority and increasing State General Fund Direct. This is needed to fully fund the Office of Motor Vehicles' budget with Self-Generated revenues.
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police's mission, which states that the Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, State Police will not have the necessary budget authority to accomplish its mission.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount and cannot be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2210 — CB 8-5 Operational E-Citation devices**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,560,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,560,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	1,560,000
<b>TOTAL OTHER CHARGES</b>	<b>\$1,560,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,560,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	This request is for the lease option for the handheld eCitation Program. All software, hardware, and maintenance fees are included in this lease (\$100/unit/year). This is a mobile application that automates writing and processing citations for law enforcement agencies. Currently, State Police issues paper tickets during traffic stops, which has many inherent issues. Paper can be damaged, destroyed or lost. When an officer issues a citation, his attention is focused on obtaining the driver's information. He then has to spend time writing the ticket, and more time spent on the side of the road means greater risk to safety. If data is wrongly recorded, this could result in lost court cases. Electronic ticket issuance allows for fast and accurate capture of the driver's data that will integrate with the State's newly implemented CAD/RMS platform. Funding is being requested in the IAT category since this is a data-related item that will be handled by the Office of Technology Services (OTS).
<b>Provide details related to this request.</b>	1,300 handheld devices (\$100/month): \$1,560,000 lease annual cost
<b>Cite performance indicators for the adjustment.</b>	The request is related to Operational Support's Goal III which states, 'To organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.' This request also relates to the program's Strategic Objective III.1.8, to research, develop, and implement an e-citation program.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, troopers will continue to manually write tickets/citations and then scan them into the system, which is neither efficient nor effective. It will also require LSP and OTS to maintain multiple databases, including the Legacy Lotus Notes databases.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A

**Form 2351 — Operational 8-10 Training Academy**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	145,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	145,000
<b>TOTAL OTHER CHARGES</b>	<b>\$145,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$145,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	This request is for an integrated software application with the ability to link all aspects of the training section, including the Training Academy and JESTC, to facilitate Cadet training, In-Service training, external training, online testing, classroom and dormitory assignments, training records management, compliance, public records requests, and performance measurement.
<b>Provide details related to this request.</b>	The software would be paid over 5 years, with a base amount of \$145,000, and \$80,000 in the following years. The current software being used is being phased out by the Office of Technology Services (OTS). Funding is being requested in the IAT category since this is a data-related item that will be handled by the Office of Technology Services.
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the State Police Training Academy will be unable to successfully track performance indicators, maintain records, schedule Cadet and In-Service training, and manage classroom and dormitory space.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These funds can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A

**Form 2357 — 8-13 Operational Internal Affairs**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	64,955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,955</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	64,955
<b>TOTAL OTHER CHARGES</b>	<b>\$64,955</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,955</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	This request is to purchase IPro, a case management software designed for daily, high-frequency use by the Internal Affairs sections. IPro would replace the existing Internal Affairs Lotus Notes & Non-Internal Affairs case management databases, which are approximately 16 years old. The existing databases have limited capability and cannot perform essential functions. IPro has many features which the current system does not have, including: proactive early intervention features, and the ability to run statistical reports, charts, and year-end reports. This request is to also purchase and install a replacement PC Recording System used to record all Internal Affairs interviews/interrogations. Computers, monitors, cameras, DVR's, and other related equipment will also be purchased. The existing system is approximately 9 years old and has limited capability. Due to the age of the system, replacing it would be more cost effective than frequent maintenance costs. Funding is being requested in the IAT category since this is a data-related item that will be handled by the Office of Technology Services.
<b>Provide details related to this request.</b>	IPro Software: \$47,960 PC Interview Recording System: \$16,995 TOTAL: \$64,955
<b>Cite performance indicators for the adjustment.</b>	Internal Affairs does not have performance indicators. However, the section is responsible for investigating allegations of employee misconduct. The mission of the section is to protect the integrity of the department by ensuring compliance with the highest ethical standards, performance criteria, and commitment to public service.
<b>What would the impact be if this is not funded?</b>	The current case management databases are outdated (16 years old) and require frequent maintenance. The databases will soon no longer support the needs of the section/department. The mission of the Internal Affairs section will not be met, due to the inability to track complaints, conduct investigations, and capture essential criteria. Repairs to the existing PC recording system will become impractical and not cost effective.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested funding would be needed in its entirety to complete the purchase.
<b>Is the expenditure of these revenues restricted?</b>	N/A

**Form 2375 — CB 8-11 Applied Tech**

**4193 - Operational Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$300,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	300,000
<b>TOTAL OTHER CHARGES</b>	<b>\$300,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	This request is for the integration of I9000 Intoxilyzer hardware and software applications into the DPS Network.
<b>Provide details related to this request.</b>	Funding is being requested in the IAT category since this is a data-related item that will be handled by the Office of Technology Services
<b>Cite performance indicators for the adjustment.</b>	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the State Police Applied Technology Unit will continue to operate inefficiently by requiring personnel to secure overnight lodging, claim meal expenses, and incur overtime expenses.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These funds can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	91,097,934	—	91,097,934
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	23,149,393	12,674,417	—	35,823,810
FEES & SELF-GENERATED	171,524,681	(30,779,328)	—	140,745,353
STATUTORY DEDICATIONS	127,324,832	511,420	—	127,836,252
FEDERAL FUNDS	11,152,209	(258,051)	—	10,894,158
<b>TOTAL MEANS OF FINANCING</b>	<b>\$333,151,115</b>	<b>\$73,246,392</b>	<b>—</b>	<b>\$406,397,507</b>
Salaries	154,034,603	20,262,799	—	174,297,402
Other Compensation	5,813,520	2,935,423	—	8,748,943
Related Benefits	75,261,655	23,208,583	—	98,470,238
<b>TOTAL PERSONAL SERVICES</b>	<b>\$235,109,778</b>	<b>\$46,406,805</b>	<b>—</b>	<b>\$281,516,583</b>
Travel	1,254,536	86,250	—	1,340,786
Operating Services	8,315,092	135,650	—	8,450,742
Supplies	11,910,916	1,862,644	—	13,773,560
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,480,544</b>	<b>\$2,084,544</b>	<b>—</b>	<b>\$23,565,088</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$629,758</b>	<b>\$105,690</b>	<b>—</b>	<b>\$735,448</b>
Other Charges	33,174,453	3,811,228	—	36,985,681
Debt Service	—	—	—	—
Interagency Transfers	42,756,582	10,951,685	—	53,708,267
<b>TOTAL OTHER CHARGES</b>	<b>\$75,931,035</b>	<b>\$14,762,913</b>	<b>—</b>	<b>\$90,693,948</b>
Acquisitions	—	8,800,942	—	8,800,942
Major Repairs	—	1,085,498	—	1,085,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$9,886,440</b>	<b>—</b>	<b>\$9,886,440</b>
<b>TOTAL EXPENDITURES</b>	<b>\$333,151,115</b>	<b>\$73,246,392</b>	<b>—</b>	<b>\$406,397,507</b>
Classified	1,768	92	—	1,860
Unclassified	12	—	—	12
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,780</b>	<b>92</b>	<b>—</b>	<b>1,872</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>—</b>	<b>—</b>	<b>43</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	4191 Traffic Enforcement	4192 Criminal Investigation	4193 Operational Support	4194 Gaming Enforcement
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4191 - Traffic Enforcement**

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	41,452,967	—	41,452,967
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,334,479	(46,151)	—	13,288,328
FEES & SELF-GENERATED	61,613,444	(218,888)	—	61,394,556
STATUTORY DEDICATIONS	58,950,037	655,000	—	59,605,037
FEDERAL FUNDS	6,294,740	(144,930)	—	6,149,810
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,192,700</b>	<b>\$41,697,998</b>	<b>—</b>	<b>\$181,890,698</b>
Salaries	88,352,158	15,475,259	—	103,827,417
Other Compensation	2,449,669	828,826	—	3,278,495
Related Benefits	27,434,332	20,200,255	—	47,634,587
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,236,159</b>	<b>\$36,504,340</b>	<b>—</b>	<b>\$154,740,499</b>
Travel	457,900	81,250	—	539,150
Operating Services	1,735,270	32,650	—	1,767,920
Supplies	1,131,022	263,550	—	1,394,572
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,324,192</b>	<b>\$377,450</b>	<b>—</b>	<b>\$3,701,642</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,350</b>	<b>\$88,855</b>	<b>—</b>	<b>\$157,205</b>
Other Charges	14,936,427	(126,081)	—	14,810,346
Debt Service	—	—	—	—
Interagency Transfers	3,627,572	2,768,524	—	6,396,096
<b>TOTAL OTHER CHARGES</b>	<b>\$18,563,999</b>	<b>\$2,642,443</b>	<b>—</b>	<b>\$21,206,442</b>
Acquisitions	—	1,485,412	—	1,485,412
Major Repairs	—	599,498	—	599,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,084,910</b>	<b>—</b>	<b>\$2,084,910</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,192,700</b>	<b>\$41,697,998</b>	<b>—</b>	<b>\$181,890,698</b>
<b>Classified</b>	<b>983</b>	<b>82</b>	<b>—</b>	<b>1,065</b>
<b>Unclassified</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>986</b>	<b>82</b>	<b>—</b>	<b>1,068</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>17</b>

4192 - Criminal Investigation

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	4,777,967	—	4,777,967
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	593,639	—	—	593,639
FEES & SELF-GENERATED	5,014,580	—	—	5,014,580
STATUTORY DEDICATIONS	25,513,614	(143,580)	—	25,370,034
FEDERAL FUNDS	1,456,157	—	—	1,456,157
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,577,990</b>	<b>\$4,634,387</b>	<b>—</b>	<b>\$37,212,377</b>
Salaries	17,438,102	2,277,612	—	19,715,714
Other Compensation	1,033,376	403,013	—	1,436,389
Related Benefits	11,076,765	1,152,197	—	12,228,962
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,548,243</b>	<b>\$3,832,822</b>	<b>—</b>	<b>\$33,381,065</b>
Travel	295,300	5,000	—	300,300
Operating Services	516,271	800	—	517,071
Supplies	379,788	1,100	—	380,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,191,359</b>	<b>\$6,900</b>	<b>—</b>	<b>\$1,198,259</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,000</b>	<b>\$6,835</b>	<b>—</b>	<b>\$28,835</b>
Other Charges	1,181,186	(143,580)	—	1,037,606
Debt Service	—	—	—	—
Interagency Transfers	635,202	1,200	—	636,402
<b>TOTAL OTHER CHARGES</b>	<b>\$1,816,388</b>	<b>\$(142,380)</b>	<b>—</b>	<b>\$1,674,008</b>
Acquisitions	—	731,210	—	731,210
Major Repairs	—	199,000	—	199,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$930,210</b>	<b>—</b>	<b>\$930,210</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,577,990</b>	<b>\$4,634,387</b>	<b>—</b>	<b>\$37,212,377</b>
Classified	194	4	—	198
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>194</b>	<b>4</b>	<b>—</b>	<b>198</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

4193 - Operational Support

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	42,299,916	—	42,299,916
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,221,275	12,720,568	—	21,941,843
FEES & SELF-GENERATED	98,094,937	(30,797,028)	—	67,297,909
STATUTORY DEDICATIONS	22,835,310	—	—	22,835,310
FEDERAL FUNDS	3,401,312	(113,121)	—	3,288,191
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,552,834</b>	<b>\$24,110,335</b>	<b>—</b>	<b>\$157,663,169</b>
Salaries	33,743,284	1,419,752	—	35,163,036
Other Compensation	1,929,969	1,365,574	—	3,295,543
Related Benefits	27,633,769	486,895	—	28,120,664
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,307,022</b>	<b>\$3,272,221</b>	<b>—</b>	<b>\$66,579,243</b>
Travel	449,900	—	—	449,900
Operating Services	4,936,586	101,800	—	5,038,386
Supplies	10,215,599	1,597,444	—	11,813,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,602,085</b>	<b>\$1,699,244</b>	<b>—</b>	<b>\$17,301,329</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$283,873</b>	<b>\$10,000</b>	<b>—</b>	<b>\$293,873</b>
Other Charges	16,636,102	4,080,889	—	20,716,991
Debt Service	—	—	—	—
Interagency Transfers	37,723,752	8,181,361	—	45,905,113
<b>TOTAL OTHER CHARGES</b>	<b>\$54,359,854</b>	<b>\$12,262,250</b>	<b>—</b>	<b>\$66,622,104</b>
Acquisitions	—	6,579,620	—	6,579,620
Major Repairs	—	287,000	—	287,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,866,620</b>	<b>—</b>	<b>\$6,866,620</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,552,834</b>	<b>\$24,110,335</b>	<b>—</b>	<b>\$157,663,169</b>
Classified	398	4	—	402
Unclassified	9	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>4</b>	<b>—</b>	<b>411</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>25</b>

4194 - Gaming Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,567,084	—	2,567,084
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	6,801,720	236,588	—	7,038,308
STATUTORY DEDICATIONS	20,025,871	—	—	20,025,871
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,827,591</b>	<b>\$2,803,672</b>	<b>—</b>	<b>\$29,631,263</b>
Salaries	14,501,059	1,090,176	—	15,591,235
Other Compensation	400,506	338,010	—	738,516
Related Benefits	9,116,789	1,369,236	—	10,486,025
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,018,354</b>	<b>\$2,797,422</b>	<b>—</b>	<b>\$26,815,776</b>
Travel	51,436	—	—	51,436
Operating Services	1,126,965	400	—	1,127,365
Supplies	184,507	550	—	185,057
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,362,908</b>	<b>\$950</b>	<b>—</b>	<b>\$1,363,858</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$255,535</b>	<b>—</b>	<b>—</b>	<b>\$255,535</b>
Other Charges	420,738	—	—	420,738
Debt Service	—	—	—	—
Interagency Transfers	770,056	600	—	770,656
<b>TOTAL OTHER CHARGES</b>	<b>\$1,190,794</b>	<b>\$600</b>	<b>—</b>	<b>\$1,191,394</b>
Acquisitions	—	4,700	—	4,700
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$4,700</b>	<b>—</b>	<b>\$4,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,827,591</b>	<b>\$2,803,672</b>	<b>—</b>	<b>\$29,631,263</b>
Classified	193	2	—	195
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>193</b>	<b>2</b>	<b>—</b>	<b>195</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	91,097,934	—	—	91,097,934
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,149,393	12,674,417	—	—	35,823,810
FEES & SELF-GENERATED	171,524,681	(30,779,328)	—	—	140,745,353
STATUTORY DEDICATIONS	127,324,832	511,420	—	—	127,836,252
FEDERAL FUNDS	11,152,209	(258,051)	—	—	10,894,158
<b>TOTAL MEANS OF FINANCING</b>	<b>\$333,151,115</b>	<b>\$73,246,392</b>	<b>—</b>	<b>—</b>	<b>\$406,397,507</b>
Salaries	154,034,603	20,262,799	—	—	174,297,402
Other Compensation	5,813,520	2,935,423	—	—	8,748,943
Related Benefits	75,261,655	23,208,583	—	—	98,470,238
<b>TOTAL PERSONAL SERVICES</b>	<b>\$235,109,778</b>	<b>\$46,406,805</b>	<b>—</b>	<b>—</b>	<b>\$281,516,583</b>
Travel	1,254,536	86,250	—	—	1,340,786
Operating Services	8,315,092	135,650	—	—	8,450,742
Supplies	11,910,916	1,862,644	—	—	13,773,560
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,480,544</b>	<b>\$2,084,544</b>	<b>—</b>	<b>—</b>	<b>\$23,565,088</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$629,758</b>	<b>\$105,690</b>	<b>—</b>	<b>—</b>	<b>\$735,448</b>
Other Charges	33,174,453	3,811,228	—	—	36,985,681
Debt Service	—	—	—	—	—
Interagency Transfers	42,756,582	10,951,685	—	—	53,708,267
<b>TOTAL OTHER CHARGES</b>	<b>\$75,931,035</b>	<b>\$14,762,913</b>	<b>—</b>	<b>—</b>	<b>\$90,693,948</b>
Acquisitions	—	8,800,942	—	—	8,800,942
Major Repairs	—	1,085,498	—	—	1,085,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$9,886,440</b>	<b>—</b>	<b>—</b>	<b>\$9,886,440</b>
<b>TOTAL EXPENDITURES</b>	<b>\$333,151,115</b>	<b>\$73,246,392</b>	<b>—</b>	<b>—</b>	<b>\$406,397,507</b>
Classified	1,768	92	—	—	1,860
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,780	92	—	—	1,872
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	43

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	171,499,681	(30,779,328)	—	—	140,720,353
Sex Offender Registry Technology Fund	25,000	—	—	—	25,000
<b>Total:</b>	<b>\$171,524,681</b>	<b>\$(30,779,328)</b>	<b>—</b>	<b>—</b>	<b>\$140,745,353</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Concealed Handgun Permit Fund	2,950,000	—	—	—	2,950,000
Criminal Identification and Information	10,353,548	—	—	—	10,353,548
DPS Peace Officers Fund	249,000	—	—	—	249,000
Drivers License Escrow Fund	292,077	—	—	—	292,077
Explosives Trust Fund	251,182	—	—	—	251,182
Hazardous Materials Emergency Response	106,453	—	—	—	106,453
Insurance Fraud Investigation Fund	4,553,577	(143,580)	—	—	4,409,997
Insurance Verification System Fund	39,768,465	—	—	—	39,768,465
Louisiana State Police Salary Fund	15,600,000	—	—	—	15,600,000
Louisiana Towing and Storage Fund	300,000	—	—	—	300,000
Natural Resource Restoration Trust Fund	175,000	—	—	—	175,000
Oil Spill Contingency Fund	7,506,563	655,000	—	—	8,161,563
Pari-mutuel Live Racing Facility Gaming	1,952,084	—	—	—	1,952,084
Public Safety DWI Testing	440,825	—	—	—	440,825
Right to Know Fund	26,069	—	—	—	26,069
Riverboat Gaming Enforcement Fund	31,224,045	—	—	—	31,224,045
Tobacco Tax Health Care Fund	4,475,721	—	—	—	4,475,721
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Unified Carrier Registration Agreement	1,788,049	—	—	—	1,788,049
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
<b>Total:</b>	<b>\$127,324,832</b>	<b>\$511,420</b>	<b>—</b>	<b>—</b>	<b>\$127,836,252</b>

**PROGRAM SUMMARY STATEMENT**

**4191 - Traffic Enforcement**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	41,452,967	—	—	41,452,967
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,334,479	(46,151)	—	—	13,288,328
FEES & SELF-GENERATED	61,613,444	(218,888)	—	—	61,394,556
STATUTORY DEDICATIONS	58,950,037	655,000	—	—	59,605,037
FEDERAL FUNDS	6,294,740	(144,930)	—	—	6,149,810
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,192,700</b>	<b>\$41,697,998</b>	<b>—</b>	<b>—</b>	<b>\$181,890,698</b>
Salaries	88,352,158	15,475,259	—	—	103,827,417
Other Compensation	2,449,669	828,826	—	—	3,278,495
Related Benefits	27,434,332	20,200,255	—	—	47,634,587
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,236,159</b>	<b>\$36,504,340</b>	<b>—</b>	<b>—</b>	<b>\$154,740,499</b>
Travel	457,900	81,250	—	—	539,150
Operating Services	1,735,270	32,650	—	—	1,767,920
Supplies	1,131,022	263,550	—	—	1,394,572
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,324,192</b>	<b>\$377,450</b>	<b>—</b>	<b>—</b>	<b>\$3,701,642</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,350</b>	<b>\$88,855</b>	<b>—</b>	<b>—</b>	<b>\$157,205</b>
Other Charges	14,936,427	(126,081)	—	—	14,810,346
Debt Service	—	—	—	—	—
Interagency Transfers	3,627,572	2,768,524	—	—	6,396,096
<b>TOTAL OTHER CHARGES</b>	<b>\$18,563,999</b>	<b>\$2,642,443</b>	<b>—</b>	<b>—</b>	<b>\$21,206,442</b>
Acquisitions	—	1,485,412	—	—	1,485,412
Major Repairs	—	599,498	—	—	599,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,084,910</b>	<b>—</b>	<b>—</b>	<b>\$2,084,910</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,192,700</b>	<b>\$41,697,998</b>	<b>—</b>	<b>—</b>	<b>\$181,890,698</b>
Classified	983	82	—	—	1,065
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	986	82	—	—	1,068
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	17

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	61,613,444	(218,888)	—	—	61,394,556
<b>Total:</b>	<b>\$61,613,444</b>	<b>\$(218,888)</b>	<b>—</b>	<b>—</b>	<b>\$61,394,556</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Criminal Identification and Information	1,853,548	—	—	—	1,853,548
Drivers License Escrow Fund	292,077	—	—	—	292,077
Explosives Trust Fund	251,182	—	—	—	251,182
Hazardous Materials Emergency Response	106,453	—	—	—	106,453
Insurance Verification System Fund	27,673,807	—	—	—	27,673,807
Louisiana State Police Salary Fund	1,024,382	—	—	—	1,024,382
Louisiana Towing and Storage Fund	300,000	—	—	—	300,000
Natural Resource Restoration Trust Fund	175,000	—	—	—	175,000
Oil Spill Contingency Fund	7,506,563	655,000	—	—	8,161,563
Right to Know Fund	26,069	—	—	—	26,069
Riverboat Gaming Enforcement Fund	17,376,048	—	—	—	17,376,048
Tobacco Tax Health Care Fund	561,859	—	—	—	561,859
Underground Damages Prevention Fund	15,000	—	—	—	15,000
Unified Carrier Registration Agreement	1,788,049	—	—	—	1,788,049
<b>Total:</b>	<b>\$58,950,037</b>	<b>\$655,000</b>	<b>—</b>	<b>—</b>	<b>\$59,605,037</b>

4192 - Criminal Investigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	4,777,967	—	—	4,777,967
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	593,639	—	—	—	593,639
FEES & SELF-GENERATED	5,014,580	—	—	—	5,014,580
STATUTORY DEDICATIONS	25,513,614	(143,580)	—	—	25,370,034
FEDERAL FUNDS	1,456,157	—	—	—	1,456,157
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,577,990</b>	<b>\$4,634,387</b>	<b>—</b>	<b>—</b>	<b>\$37,212,377</b>
Salaries	17,438,102	2,277,612	—	—	19,715,714
Other Compensation	1,033,376	403,013	—	—	1,436,389
Related Benefits	11,076,765	1,152,197	—	—	12,228,962
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,548,243</b>	<b>\$3,832,822</b>	<b>—</b>	<b>—</b>	<b>\$33,381,065</b>
Travel	295,300	5,000	—	—	300,300
Operating Services	516,271	800	—	—	517,071
Supplies	379,788	1,100	—	—	380,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,191,359</b>	<b>\$6,900</b>	<b>—</b>	<b>—</b>	<b>\$1,198,259</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,000</b>	<b>\$6,835</b>	<b>—</b>	<b>—</b>	<b>\$28,835</b>
Other Charges	1,181,186	(143,580)	—	—	1,037,606
Debt Service	—	—	—	—	—
Interagency Transfers	635,202	1,200	—	—	636,402
<b>TOTAL OTHER CHARGES</b>	<b>\$1,816,388</b>	<b>\$(142,380)</b>	<b>—</b>	<b>—</b>	<b>\$1,674,008</b>
Acquisitions	—	731,210	—	—	731,210
Major Repairs	—	199,000	—	—	199,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$930,210</b>	<b>—</b>	<b>—</b>	<b>\$930,210</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,577,990</b>	<b>\$4,634,387</b>	<b>—</b>	<b>—</b>	<b>\$37,212,377</b>
Classified	194	4	—	—	198
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	4	—	—	198
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	5,014,580	—	—	—	5,014,580
<b>Total:</b>	<b>\$5,014,580</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,014,580</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Insurance Fraud Investigation Fund	4,426,777	(143,580)	—	—	4,283,197
Insurance Verification System Fund	5,332,066	—	—	—	5,332,066
Louisiana State Police Salary Fund	12,560,206	—	—	—	12,560,206
Riverboat Gaming Enforcement Fund	3,194,565	—	—	—	3,194,565
<b>Total:</b>	<b>\$25,513,614</b>	<b>\$(143,580)</b>	<b>—</b>	<b>—</b>	<b>\$25,370,034</b>

4193 - Operational Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	42,299,916	—	—	42,299,916
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,221,275	12,720,568	—	—	21,941,843
FEES & SELF-GENERATED	98,094,937	(30,797,028)	—	—	67,297,909
STATUTORY DEDICATIONS	22,835,310	—	—	—	22,835,310
FEDERAL FUNDS	3,401,312	(113,121)	—	—	3,288,191
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,552,834</b>	<b>\$24,110,335</b>	<b>—</b>	<b>—</b>	<b>\$157,663,169</b>
Salaries	33,743,284	1,419,752	—	—	35,163,036
Other Compensation	1,929,969	1,365,574	—	—	3,295,543
Related Benefits	27,633,769	486,895	—	—	28,120,664
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,307,022</b>	<b>\$3,272,221</b>	<b>—</b>	<b>—</b>	<b>\$66,579,243</b>
Travel	449,900	—	—	—	449,900
Operating Services	4,936,586	101,800	—	—	5,038,386
Supplies	10,215,599	1,597,444	—	—	11,813,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,602,085</b>	<b>\$1,699,244</b>	<b>—</b>	<b>—</b>	<b>\$17,301,329</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$283,873</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$293,873</b>
Other Charges	16,636,102	4,080,889	—	—	20,716,991
Debt Service	—	—	—	—	—
Interagency Transfers	37,723,752	8,181,361	—	—	45,905,113
<b>TOTAL OTHER CHARGES</b>	<b>\$54,359,854</b>	<b>\$12,262,250</b>	<b>—</b>	<b>—</b>	<b>\$66,622,104</b>
Acquisitions	—	6,579,620	—	—	6,579,620
Major Repairs	—	287,000	—	—	287,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,866,620</b>	<b>—</b>	<b>—</b>	<b>\$6,866,620</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,552,834</b>	<b>\$24,110,335</b>	<b>—</b>	<b>—</b>	<b>\$157,663,169</b>
Classified	398	4	—	—	402
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	407	4	—	—	411
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	98,069,937	(30,797,028)	—	—	67,272,909
Sex Offender Registry Technology Fund	25,000	—	—	—	25,000
<b>Total:</b>	<b>\$98,094,937</b>	<b>\$(30,797,028)</b>	<b>—</b>	<b>—</b>	<b>\$67,297,909</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Concealed Handgun Permit Fund	2,950,000	—	—	—	2,950,000
Criminal Identification and Information	8,500,000	—	—	—	8,500,000
DPS Peace Officers Fund	249,000	—	—	—	249,000
Insurance Fraud Investigation Fund	126,800	—	—	—	126,800
Insurance Verification System Fund	3,410,277	—	—	—	3,410,277
Louisiana State Police Salary Fund	2,015,412	—	—	—	2,015,412
Pari-mutuel Live Racing Facility Gaming	620,277	—	—	—	620,277
Public Safety DWI Testing	440,825	—	—	—	440,825
Riverboat Gaming Enforcement Fund	608,857	—	—	—	608,857
Tobacco Tax Health Care Fund	3,913,862	—	—	—	3,913,862
<b>Total:</b>	<b>\$22,835,310</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$22,835,310</b>

4194 - Gaming Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,567,084	—	—	2,567,084
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,801,720	236,588	—	—	7,038,308
STATUTORY DEDICATIONS	20,025,871	—	—	—	20,025,871
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,827,591</b>	<b>\$2,803,672</b>	<b>—</b>	<b>—</b>	<b>\$29,631,263</b>
Salaries	14,501,059	1,090,176	—	—	15,591,235
Other Compensation	400,506	338,010	—	—	738,516
Related Benefits	9,116,789	1,369,236	—	—	10,486,025
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,018,354</b>	<b>\$2,797,422</b>	<b>—</b>	<b>—</b>	<b>\$26,815,776</b>
Travel	51,436	—	—	—	51,436
Operating Services	1,126,965	400	—	—	1,127,365
Supplies	184,507	550	—	—	185,057
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,362,908</b>	<b>\$950</b>	<b>—</b>	<b>—</b>	<b>\$1,363,858</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$255,535</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$255,535</b>
Other Charges	420,738	—	—	—	420,738
Debt Service	—	—	—	—	—
Interagency Transfers	770,056	600	—	—	770,656
<b>TOTAL OTHER CHARGES</b>	<b>\$1,190,794</b>	<b>\$600</b>	<b>—</b>	<b>—</b>	<b>\$1,191,394</b>
Acquisitions	—	4,700	—	—	4,700
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$4,700</b>	<b>—</b>	<b>—</b>	<b>\$4,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,827,591</b>	<b>\$2,803,672</b>	<b>—</b>	<b>—</b>	<b>\$29,631,263</b>
Classified	193	2	—	—	195
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	193	2	—	—	195
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	6,801,720	236,588	—	—	7,038,308
<b>Total:</b>	<b>\$6,801,720</b>	<b>\$236,588</b>	<b>—</b>	<b>—</b>	<b>\$7,038,308</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Insurance Verification System Fund	3,352,315	—	—	—	3,352,315
Pari-mutuel Live Racing Facility Gaming	1,331,807	—	—	—	1,331,807
Riverboat Gaming Enforcement Fund	10,044,575	—	—	—	10,044,575
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
<b>Total:</b>	<b>\$20,025,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,025,871</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	23,583	—	91,097,934	—	—	91,097,934	91,097,934
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	46,413,995	23,149,393	12,674,417	—	—	35,823,810	12,674,417
FEES & SELF-GENERATED	134,358,034	171,524,681	(30,779,328)	—	—	140,745,353	(30,779,328)
STATUTORY DEDICATIONS	123,735,771	127,324,832	511,420	—	—	127,836,252	511,420
FEDERAL FUNDS	7,012,074	11,152,209	(258,051)	—	—	10,894,158	(258,051)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$311,543,457</b>	<b>\$333,151,115</b>	<b>\$73,246,392</b>	<b>—</b>	<b>—</b>	<b>\$406,397,507</b>	<b>\$73,246,392</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	134,333,034	171,499,681	(30,779,328)	—	—	140,720,353	(30,779,328)
Sex Offender Registry Technology Fund	25,000	25,000	—	—	—	25,000	—
<b>Total:</b>	<b>\$134,358,034</b>	<b>\$171,524,681</b>	<b>\$(30,779,328)</b>	<b>—</b>	<b>—</b>	<b>\$140,745,353</b>	<b>\$(30,779,328)</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Concealed Handgun Permit Fund	1,966,995	2,950,000	—	—	—	2,950,000	—
Criminal Identification and Information	8,321,653	10,353,548	—	—	—	10,353,548	—
DPS Peace Officers Fund	152,807	249,000	—	—	—	249,000	—
Drivers License Escrow Fund	292,077	292,077	—	—	—	292,077	—
Explosives Trust Fund	251,182	251,182	—	—	—	251,182	—
Hazardous Materials Emergency Response	106,453	106,453	—	—	—	106,453	—
Insurance Fraud Investigation Fund	3,969,026	4,553,577	(143,580)	—	—	4,409,997	(143,580)
Insurance Verification System Fund	33,063,392	39,768,465	—	—	—	39,768,465	—
Louisiana State Police Salary Fund	15,600,000	15,600,000	—	—	—	15,600,000	—
Louisiana Towing and Storage Fund	238,675	300,000	—	—	—	300,000	—
Natural Resource Restoration Trust Fund	—	175,000	—	—	—	175,000	—

Statutory Dedications (continued)

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Oil Spill Contingency Fund	3,239,127	7,506,563	655,000	—	—	8,161,563	655,000
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	—	—	—	1,952,084	—
Public Safety DWI Testing	440,825	440,825	—	—	—	440,825	—
Right to Know Fund	26,069	26,069	—	—	—	26,069	—
Riverboat Gaming Enforcement Fund	42,632,961	31,224,045	—	—	—	31,224,045	—
Tobacco Tax Health Care Fund	4,397,097	4,475,721	—	—	—	4,475,721	—
Underground Damages Prevention Fund	125	15,000	—	—	—	15,000	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	—	—	—	1,788,049	—
Video Draw Poker Device Fund	5,297,174	5,297,174	—	—	—	5,297,174	—
<b>Total:</b>	<b>\$123,735,771</b>	<b>\$127,324,832</b>	<b>\$511,420</b>	<b>—</b>	<b>—</b>	<b>\$127,836,252</b>	<b>\$511,420</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	142,083,980	154,034,603	20,262,799	—	—	174,297,402	20,262,799
Other Compensation	5,385,503	5,813,520	2,935,423	—	—	8,748,943	2,935,423
Related Benefits	83,284,084	75,261,655	23,208,583	—	—	98,470,238	23,208,583
<b>TOTAL PERSONAL SERVICES</b>	<b>\$230,753,566</b>	<b>\$235,109,778</b>	<b>\$46,406,805</b>	<b>—</b>	<b>—</b>	<b>\$281,516,583</b>	<b>\$46,406,805</b>
Travel	640,371	1,254,536	86,250	—	—	1,340,786	86,250
Operating Services	7,438,323	8,315,092	135,650	—	—	8,450,742	135,650
Supplies	12,018,168	11,910,916	1,862,644	—	—	13,773,560	1,862,644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,096,862</b>	<b>\$21,480,544</b>	<b>\$2,084,544</b>	<b>—</b>	<b>—</b>	<b>\$23,565,088</b>	<b>\$2,084,544</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$322,838</b>	<b>\$629,758</b>	<b>\$105,690</b>	<b>—</b>	<b>—</b>	<b>\$735,448</b>	<b>\$105,690</b>
Other Charges	29,179,014	33,174,453	3,811,228	—	—	36,985,681	3,811,228
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	31,156,590	42,756,582	10,951,685	—	—	53,708,267	10,951,685
<b>TOTAL OTHER CHARGES</b>	<b>\$60,335,604</b>	<b>\$75,931,035</b>	<b>\$14,762,913</b>	<b>—</b>	<b>—</b>	<b>\$90,693,948</b>	<b>\$14,762,913</b>
Acquisitions	34,587	—	8,800,942	—	—	8,800,942	8,800,942
Major Repairs	—	—	1,085,498	—	—	1,085,498	1,085,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$34,587</b>	<b>—</b>	<b>\$9,886,440</b>	<b>—</b>	<b>—</b>	<b>\$9,886,440</b>	<b>\$9,886,440</b>
<b>TOTAL EXPENDITURES</b>	<b>\$311,543,457</b>	<b>\$333,151,115</b>	<b>\$73,246,392</b>	<b>—</b>	<b>—</b>	<b>\$406,397,507</b>	<b>\$73,246,392</b>
Classified	1,768	1,768	92	—	—	1,860	92
Unclassified	12	12	—	—	—	12	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,780</b>	<b>1,780</b>	<b>92</b>	<b>—</b>	<b>—</b>	<b>1,872</b>	<b>92</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>43</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>43</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4191 - Traffic Enforcement**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	41,452,967	—	—	41,452,967	41,452,967
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28,384,575	13,334,479	(46,151)	—	—	13,288,328	(46,151)
FEES & SELF-GENERATED	46,318,432	61,613,444	(218,888)	—	—	61,394,556	(218,888)
STATUTORY DEDICATIONS	61,853,296	58,950,037	655,000	—	—	59,605,037	655,000
FEDERAL FUNDS	4,214,189	6,294,740	(144,930)	—	—	6,149,810	(144,930)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,770,492</b>	<b>\$140,192,700</b>	<b>\$41,697,998</b>	<b>—</b>	<b>—</b>	<b>\$181,890,698</b>	<b>\$41,697,998</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	46,318,432	61,613,444	(218,888)	—	—	61,394,556	(218,888)
<b>Total:</b>	<b>\$46,318,432</b>	<b>\$61,613,444</b>	<b>\$(218,888)</b>	<b>—</b>	<b>—</b>	<b>\$61,394,556</b>	<b>\$(218,888)</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Criminal Identification and Information	—	1,853,548	—	—	—	1,853,548	—
Drivers License Escrow Fund	292,077	292,077	—	—	—	292,077	—
Explosives Trust Fund	251,182	251,182	—	—	—	251,182	—
Hazardous Materials Emergency Response	106,453	106,453	—	—	—	106,453	—
Insurance Verification System Fund	21,123,305	27,673,807	—	—	—	27,673,807	—
Louisiana State Police Salary Fund	1,024,382	1,024,382	—	—	—	1,024,382	—
Louisiana Towing and Storage Fund	238,675	300,000	—	—	—	300,000	—
Natural Resource Restoration Trust Fund	—	175,000	—	—	—	175,000	—
Oil Spill Contingency Fund	3,239,127	7,506,563	655,000	—	—	8,161,563	655,000
Right to Know Fund	26,069	26,069	—	—	—	26,069	—
Riverboat Gaming Enforcement Fund	33,010,414	17,376,048	—	—	—	17,376,048	—
Tobacco Tax Health Care Fund	753,437	561,859	—	—	—	561,859	—

Statutory Dedications *(continued)*

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Underground Damages Prevention Fund	125	15,000	—	—	—	15,000	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	—	—	—	1,788,049	—
<b>Total:</b>	<b>\$61,853,296</b>	<b>\$58,950,037</b>	<b>\$655,000</b>	<b>—</b>	<b>—</b>	<b>\$59,605,037</b>	<b>\$655,000</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	84,820,574	88,352,158	15,475,259	—	—	103,827,417	15,475,259
Other Compensation	2,283,459	2,449,669	828,826	—	—	3,278,495	828,826
Related Benefits	41,819,186	27,434,332	20,200,255	—	—	47,634,587	20,200,255
<b>TOTAL PERSONAL SERVICES</b>	<b>\$128,923,219</b>	<b>\$118,236,159</b>	<b>\$36,504,340</b>	<b>—</b>	<b>—</b>	<b>\$154,740,499</b>	<b>\$36,504,340</b>
Travel	212,869	457,900	81,250	—	—	539,150	81,250
Operating Services	1,429,971	1,735,270	32,650	—	—	1,767,920	32,650
Supplies	759,277	1,131,022	263,550	—	—	1,394,572	263,550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,402,117</b>	<b>\$3,324,192</b>	<b>\$377,450</b>	<b>—</b>	<b>—</b>	<b>\$3,701,642</b>	<b>\$377,450</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,584</b>	<b>\$68,350</b>	<b>\$88,855</b>	<b>—</b>	<b>—</b>	<b>\$157,205</b>	<b>\$88,855</b>
Other Charges	6,549,169	14,936,427	(126,081)	—	—	14,810,346	(126,081)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,878,402	3,627,572	2,768,524	—	—	6,396,096	2,768,524
<b>TOTAL OTHER CHARGES</b>	<b>\$9,427,571</b>	<b>\$18,563,999</b>	<b>\$2,642,443</b>	<b>—</b>	<b>—</b>	<b>\$21,206,442</b>	<b>\$2,642,443</b>
Acquisitions	—	—	1,485,412	—	—	1,485,412	1,485,412
Major Repairs	—	—	599,498	—	—	599,498	599,498
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$2,084,910</b>	<b>—</b>	<b>—</b>	<b>\$2,084,910</b>	<b>\$2,084,910</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,770,492</b>	<b>\$140,192,700</b>	<b>\$41,697,998</b>	<b>—</b>	<b>—</b>	<b>\$181,890,698</b>	<b>\$41,697,998</b>
Classified	983	983	82	—	—	1,065	82
Unclassified	3	3	—	—	—	3	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>986</b>	<b>986</b>	<b>82</b>	<b>—</b>	<b>—</b>	<b>1,068</b>	<b>82</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>17</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17</b>	<b>—</b>

4192 - Criminal Investigation

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	4,777,967	—	—	4,777,967	4,777,967
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,097,162	593,639	—	—	—	593,639	—
FEES & SELF-GENERATED	4,598,530	5,014,580	—	—	—	5,014,580	—
STATUTORY DEDICATIONS	23,726,332	25,513,614	(143,580)	—	—	25,370,034	(143,580)
FEDERAL FUNDS	1,210,334	1,456,157	—	—	—	1,456,157	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,632,358</b>	<b>\$32,577,990</b>	<b>\$4,634,387</b>	<b>—</b>	<b>—</b>	<b>\$37,212,377</b>	<b>\$4,634,387</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	4,598,530	5,014,580	—	—	—	5,014,580	—
<b>Total:</b>	<b>\$4,598,530</b>	<b>\$5,014,580</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,014,580</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Insurance Fraud Investigation Fund	3,842,226	4,426,777	(143,580)	—	—	4,283,197	(143,580)
Insurance Verification System Fund	5,332,066	5,332,066	—	—	—	5,332,066	—
Louisiana State Police Salary Fund	12,560,206	12,560,206	—	—	—	12,560,206	—
Riverboat Gaming Enforcement Fund	1,991,833	3,194,565	—	—	—	3,194,565	—
<b>Total:</b>	<b>\$23,726,332</b>	<b>\$25,513,614</b>	<b>\$(143,580)</b>	<b>—</b>	<b>—</b>	<b>\$25,370,034</b>	<b>\$(143,580)</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	15,923,813	17,438,102	2,277,612	—	—	19,715,714	2,277,612
Other Compensation	834,753	1,033,376	403,013	—	—	1,436,389	403,013
Related Benefits	9,399,740	11,076,765	1,152,197	—	—	12,228,962	1,152,197
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,158,307</b>	<b>\$29,548,243</b>	<b>\$3,832,822</b>	<b>—</b>	<b>—</b>	<b>\$33,381,065</b>	<b>\$3,832,822</b>
Travel	124,615	295,300	5,000	—	—	300,300	5,000
Operating Services	498,917	516,271	800	—	—	517,071	800
Supplies	160,803	379,788	1,100	—	—	380,888	1,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$784,335</b>	<b>\$1,191,359</b>	<b>\$6,900</b>	<b>—</b>	<b>—</b>	<b>\$1,198,259</b>	<b>\$6,900</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,451</b>	<b>\$22,000</b>	<b>\$6,835</b>	<b>—</b>	<b>—</b>	<b>\$28,835</b>	<b>\$6,835</b>
Other Charges	3,271,152	1,181,186	(143,580)	—	—	1,037,606	(143,580)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	362,526	635,202	1,200	—	—	636,402	1,200
<b>TOTAL OTHER CHARGES</b>	<b>\$3,633,678</b>	<b>\$1,816,388</b>	<b>\$(142,380)</b>	<b>—</b>	<b>—</b>	<b>\$1,674,008</b>	<b>\$(142,380)</b>
Acquisitions	34,587	—	731,210	—	—	731,210	731,210
Major Repairs	—	—	199,000	—	—	199,000	199,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$34,587</b>	<b>—</b>	<b>\$930,210</b>	<b>—</b>	<b>—</b>	<b>\$930,210</b>	<b>\$930,210</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,632,358</b>	<b>\$32,577,990</b>	<b>\$4,634,387</b>	<b>—</b>	<b>—</b>	<b>\$37,212,377</b>	<b>\$4,634,387</b>
Classified	194	194	4	—	—	198	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>194</b>	<b>194</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>198</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

4193 - Operational Support

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	23,583	—	42,299,916	—	—	42,299,916	42,299,916
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,476,161	9,221,275	12,720,568	—	—	21,941,843	12,720,568
FEES & SELF-GENERATED	76,723,283	98,094,937	(30,797,028)	—	—	67,297,909	(30,797,028)
STATUTORY DEDICATIONS	21,146,591	22,835,310	—	—	—	22,835,310	—
FEDERAL FUNDS	1,587,550	3,401,312	(113,121)	—	—	3,288,191	(113,121)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$113,957,168</b>	<b>\$133,552,834</b>	<b>\$24,110,335</b>	<b>—</b>	<b>—</b>	<b>\$157,663,169</b>	<b>\$24,110,335</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	76,698,283	98,069,937	(30,797,028)	—	—	67,272,909	(30,797,028)
Sex Offender Registry Technology Fund	25,000	25,000	—	—	—	25,000	—
<b>Total:</b>	<b>\$76,723,283</b>	<b>\$98,094,937</b>	<b>\$(30,797,028)</b>	<b>—</b>	<b>—</b>	<b>\$67,297,909</b>	<b>\$(30,797,028)</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Concealed Handgun Permit Fund	1,966,995	2,950,000	—	—	—	2,950,000	—
Criminal Identification and Information	8,321,653	8,500,000	—	—	—	8,500,000	—
DPS Peace Officers Fund	152,807	249,000	—	—	—	249,000	—
Insurance Fraud Investigation Fund	126,800	126,800	—	—	—	126,800	—
Insurance Verification System Fund	3,255,706	3,410,277	—	—	—	3,410,277	—
Louisiana State Police Salary Fund	2,015,412	2,015,412	—	—	—	2,015,412	—
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	—	—	—	620,277	—
Public Safety DWI Testing	440,825	440,825	—	—	—	440,825	—
Riverboat Gaming Enforcement Fund	602,457	608,857	—	—	—	608,857	—
Tobacco Tax Health Care Fund	3,643,660	3,913,862	—	—	—	3,913,862	—
<b>Total:</b>	<b>\$21,146,591</b>	<b>\$22,835,310</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$22,835,310</b>	<b>—</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	28,113,973	33,743,284	1,419,752	—	—	35,163,036	1,419,752
Other Compensation	1,617,159	1,929,969	1,365,574	—	—	3,295,543	1,365,574
Related Benefits	22,923,598	27,633,769	486,895	—	—	28,120,664	486,895
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,654,730</b>	<b>\$63,307,022</b>	<b>\$3,272,221</b>	<b>—</b>	<b>—</b>	<b>\$66,579,243</b>	<b>\$3,272,221</b>
Travel	257,329	449,900	—	—	—	449,900	—
Operating Services	4,502,808	4,936,586	101,800	—	—	5,038,386	101,800
Supplies	10,976,770	10,215,599	1,597,444	—	—	11,813,043	1,597,444
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,736,907</b>	<b>\$15,602,085</b>	<b>\$1,699,244</b>	<b>—</b>	<b>—</b>	<b>\$17,301,329</b>	<b>\$1,699,244</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$283,803</b>	<b>\$283,873</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$293,873</b>	<b>\$10,000</b>
Other Charges	17,976,420	16,636,102	4,080,889	—	—	20,716,991	4,080,889
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	27,305,308	37,723,752	8,181,361	—	—	45,905,113	8,181,361
<b>TOTAL OTHER CHARGES</b>	<b>\$45,281,728</b>	<b>\$54,359,854</b>	<b>\$12,262,250</b>	<b>—</b>	<b>—</b>	<b>\$66,622,104</b>	<b>\$12,262,250</b>
Acquisitions	—	—	6,579,620	—	—	6,579,620	6,579,620
Major Repairs	—	—	287,000	—	—	287,000	287,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$6,866,620</b>	<b>—</b>	<b>—</b>	<b>\$6,866,620</b>	<b>\$6,866,620</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,957,168</b>	<b>\$133,552,834</b>	<b>\$24,110,335</b>	<b>—</b>	<b>—</b>	<b>\$157,663,169</b>	<b>\$24,110,335</b>
Classified	398	398	4	—	—	402	4
Unclassified	9	9	—	—	—	9	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>407</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>411</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25</b>	<b>—</b>

**4194 - Gaming Enforcement**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	2,567,084	—	—	2,567,084	2,567,084
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,456,097	—	—	—	—	—	—
FEES & SELF-GENERATED	6,717,790	6,801,720	236,588	—	—	7,038,308	236,588
STATUTORY DEDICATIONS	17,009,553	20,025,871	—	—	—	20,025,871	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,183,439</b>	<b>\$26,827,591</b>	<b>\$2,803,672</b>	<b>—</b>	<b>—</b>	<b>\$29,631,263</b>	<b>\$2,803,672</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	6,717,790	6,801,720	236,588	—	—	7,038,308	236,588
<b>Total:</b>	<b>\$6,717,790</b>	<b>\$6,801,720</b>	<b>\$236,588</b>	<b>—</b>	<b>—</b>	<b>\$7,038,308</b>	<b>\$236,588</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Insurance Verification System Fund	3,352,315	3,352,315	—	—	—	3,352,315	—
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	—	—	—	1,331,807	—
Riverboat Gaming Enforcement Fund	7,028,257	10,044,575	—	—	—	10,044,575	—
Video Draw Poker Device Fund	5,297,174	5,297,174	—	—	—	5,297,174	—
<b>Total:</b>	<b>\$17,009,553</b>	<b>\$20,025,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,025,871</b>	<b>—</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	13,225,620	14,501,059	1,090,176	—	—	15,591,235	1,090,176
Other Compensation	650,132	400,506	338,010	—	—	738,516	338,010
Related Benefits	9,141,559	9,116,789	1,369,236	—	—	10,486,025	1,369,236
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,017,310</b>	<b>\$24,018,354</b>	<b>\$2,797,422</b>	<b>—</b>	<b>—</b>	<b>\$26,815,776</b>	<b>\$2,797,422</b>
Travel	45,557	51,436	—	—	—	51,436	—
Operating Services	1,006,627	1,126,965	400	—	—	1,127,365	400
Supplies	121,318	184,507	550	—	—	185,057	550
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,173,502</b>	<b>\$1,362,908</b>	<b>\$950</b>	<b>—</b>	<b>—</b>	<b>\$1,363,858</b>	<b>\$950</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$255,535</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$255,535</b>	<b>—</b>
Other Charges	1,382,273	420,738	—	—	—	420,738	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	610,354	770,056	600	—	—	770,656	600
<b>TOTAL OTHER CHARGES</b>	<b>\$1,992,627</b>	<b>\$1,190,794</b>	<b>\$600</b>	<b>—</b>	<b>—</b>	<b>\$1,191,394</b>	<b>\$600</b>
Acquisitions	—	—	4,700	—	—	4,700	4,700
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$4,700</b>	<b>—</b>	<b>—</b>	<b>\$4,700</b>	<b>\$4,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,183,439</b>	<b>\$26,827,591</b>	<b>\$2,803,672</b>	<b>—</b>	<b>—</b>	<b>\$29,631,263</b>	<b>\$2,803,672</b>
Classified	193	193	2	—	—	195	2
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>193</b>	<b>193</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>195</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

# INTERAGENCY TRANSFERS

BR-19B  
(9/99)

**INTERAGENCY AGREEMENT**

Interagency Agency Agreement between Office of State Police (08B-419) and Office of Homeland Security & Emergency Prep (01-111)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022 Office of Homeland Security & Emergency Prep (01-111) is budgeted to receive the following revenue from  
 (Agency Name and #)

Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
 (Agency Name and #)

IAT Grant - State Homeland Security Protection \$150,000



\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/13/202

\_\_\_\_\_  
Date



\_\_\_\_\_  
Sending Agency Fiscal Officer

10/8/20  
\_\_\_\_\_  
Date

**NOTE:**

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B  
(9/99)

**INTERAGENCY AGREEMENT**

Interagency Agency Agreement between Office of State Police (08B-419) and Department of Environmental Quality (13-856)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 Office of State Police (08B-419) is budgeted to receive the following revenue from  
Department of Environmental Quality (13-856)  
(Agency Name and #) by Interagency Transfer for the following reason(s):

IAT Grant- Motor Vehicle Inspection Program \$240,000

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/8/20  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Sending Agency Fiscal Officer

10/15/20  
\_\_\_\_\_  
Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B  
(9/99)

**INTERAGENCY AGREEMENT**

Interagency Agency Agreement between Office of State Police (08B-419) and Office of Homeland Security & Emergency Prep (01-111)  
(Recipient Agency and #) (Sending Agency and #)  
For Fiscal Year 2021 - 2022 Office of Homeland Security & Emergency Prep (01-111) is budgeted to receive the following revenue from  
(Agency Name and #)

Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

Urban Area Security Initiative (UASI) \$175,000



\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/13/2020

\_\_\_\_\_  
Date



\_\_\_\_\_  
Sending Agency Fiscal Officer

10/8/20  
\_\_\_\_\_  
Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B  
(9/99)

**INTERAGENCY AGREEMENT**

Interagency Agency Agreement between

Office of State Police (08B-419)  
(Recipient Agency and #)

and

Louisiana Highway Safety Commission (08-425)  
(Sending Agency and #)

For Fiscal Year 2021-2022

Office of State Police (08B-419)  
(Agency Name and #)

is budgeted to receive the following revenue from

Louisiana Highway Safety Commission (08-425)  
(Agency Name and #)

by Interagency Transfer for the following reason(s):

IAT Crash Reduction Grant between LHSC and OSP will fund high traffic areas with high crash rates.  
\* Based on FY 20 amount.

\$988,855

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/8/20  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Sending Agency Fiscal Officer

10/13/20  
\_\_\_\_\_  
Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B  
(9/99)

**INTERAGENCY AGREEMENT**

Interagency Agency Agreement between

Office of State Police (08B-419)  
(Recipient Agency and #)

and

Department of Transportation and  
Development (Schedule 7)  
(Sending Agency and #)

For Fiscal Year 2021-2022

Office of State Police (08B-419)  
(Agency Name and #)

is budgeted to receive the following revenue from

Department of Transportation and  
Development (Schedule 7)  
(Agency Name and #)

by Interagency Transfer for the following reason(s):

**Weight Enforcement**  
Stationary Scales Enforcement  
Weights and Standards Police Force  
**TOTAL TRAFFIC ENFORCEMENT**

\$5,174,676  
\$1,468,879  
\$6,643,555

NOTE: Payments will occur on July 1, 2021, on October 1, 2021, on January 1, 2022, and on April 1, 2022, for one-quarter of the total amount due.

  
Recipient Agency Fiscal Officer

10/8/20  
Date

  
Sending Agency Fiscal Officer

7-22-20  
Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B  
(9199)

**INTERAGENCY AGREEMENT**

Interagency Agency Agreement between Office of State Police (08B-419) and DCFS - Office of Disability Determination Services (10-360)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022 Office of State Police (08B-419) is budgeted to receive the following revenue from  
 (Agency Name and #)

DCFS - Office of Disability Determination Services (10-360) by Interagency Transfer for the following reason(s):  
 (Agency Name and #)

<b>Cooperative Disability Investigations Unit</b>	
Salaries	\$196,791
Other Compensation	\$61,100
Related Benefits	\$99,501
<b>TOTAL CRIMINAL INVESTIGATIONS</b>	<b>\$357,392</b>

  
 \_\_\_\_\_  
 Recipient Agency Fiscal Officer

10/12/20  
 \_\_\_\_\_  
 Date

*Eric Horent*  
 \_\_\_\_\_  
 Sending Agency Fiscal Officer

7/28/2020 | 12:24 PM CDT  
 \_\_\_\_\_  
 Date

NOTE:  
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

CAPITOL SECURITY

Agency No.	AGENCY	Square Feet	Patrol/Admin Cost/SQ FT	Security Cost	DPS Security <sup>1</sup>	Total FY 22	TOTAL FY 21 (Budget Request)	Difference FY 22 vs FY 21
21-816	Administrative Law	20,060	\$18,387	\$24,736		\$43,123	\$44,148	(\$1,025)
03-130	Arsenal - Veterans Affairs	2,681	\$2,457			\$2,457	\$2,581	(\$124)
	<b>Iberville Building (From AZ Young)</b>		<b>\$232,858</b>	<b>\$186,862</b>		<b>\$419,720</b>	<b>\$432,041</b>	<b>(\$12,321)</b>
10-360	Dept. of Children & Family Services	164,481	\$150,767	\$120,985		\$271,752	\$276,367	(\$4,615)
	Office of Technology Services	45,285	\$41,509	\$33,310		\$74,819	\$80,195	(\$5,376)
01-107	Office of State Buildings (DOA)	738	\$676	\$543		\$1,219	\$1,258	(\$39)
01-103	Mental Health Advocacy Service	3,125	\$2,864	\$2,299		\$5,163	\$5,329	(\$166)
	Board of Tax Appeals	4,904	\$4,495	\$3,607		\$8,102	\$8,360	(\$258)
	Patient's Compensation Fund	16,227	\$14,874	\$11,936		\$26,810	\$27,663	(\$853)
08-423	Gaming Control Board	1,524	\$1,397	\$1,121		\$2,518	\$2,597	(\$79)
	DED Fast Start	17,757	\$16,276	\$13,061		\$29,337	\$30,272	(\$935)
	Office of Technology Services - Iberville Building docks			\$55,955		\$55,955	\$55,955	
	<b>Capitol Annex</b>		<b>\$94,167</b>	<b>\$54,969</b>		<b>\$149,136</b>	<b>\$115,922</b>	<b>\$33,214</b>
01-100	Governor's Office of Coastal Activity	2,906	\$2,664	\$1,555		\$4,219	\$3,655	\$564
06-261	CRT-Office of the Secretary	19,851	\$18,196	\$10,622		\$28,818	\$24,192	\$4,626
06-267	CRT-Office of Tourism	10,882	\$9,975	\$5,823		\$15,798	\$12,815	\$2,983
06-264	CRT-Office of State Parks	12,335	\$11,307	\$6,600		\$17,907	\$15,516	\$2,391
06-265	CRT-Office of Cultural Development	16,948	\$15,535	\$9,068		\$24,603	\$14,897	\$9,706
01-107	Office of State Buildings (DOA)	523	\$479	\$280		\$759	\$658	\$101
04-146	Office of Lt. Governor	6,778	\$6,213	\$3,627		\$9,840	\$10,181	(\$341)
	Louisiana Tax Commission	10,580	\$9,698	\$5,661		\$15,359	\$15,359	
	Department of Treasury	21,928	\$20,100	\$11,733		\$31,833	\$27,585	\$4,248
01-107	Capitol Complex Central Plant (DOA)	11,656	\$10,684			\$10,684	\$11,223	(\$539)
06-263	Capitol Park State Museum (CRT)	63,269	\$57,994			\$57,994	\$60,917	(\$2,923)
01-107	Capitol Park Visiting Center (DOA)	11,503	\$10,544			\$10,544	\$11,075	(\$531)
	<b>Claiborne Building</b>		<b>\$403,491</b>	<b>\$161,884</b>	<b>\$118,708</b>	<b>\$684,082</b>	<b>\$683,655</b>	<b>\$427</b>
01-107	Division of Administration (DOA)	153,756	\$140,936	\$56,545	\$41,464	\$238,945	\$265,341	(\$26,396)
21-815	Office of Technology Services	44,590	\$40,872	\$16,398	\$12,025	\$69,295	\$65,427	\$3,868
19-678	Education	120,240	\$110,215	\$44,219	\$32,425	\$186,859	\$176,527	\$10,332
19-666	BESE	6,140	\$5,628	\$2,258	\$1,656	\$9,542	\$9,015	\$527
19-620	University of La.	10,203	\$9,352	\$3,752	\$2,751	\$15,855	\$14,980	\$875
19-671	Board of Regents	30,740	\$28,177	\$11,305	\$8,290	\$47,772	\$45,129	\$2,643
17-560	Civil Service	35,053	\$32,130	\$12,891	\$9,453	\$54,474	\$51,462	\$3,012
21-804	Office of Risk Management	13,090	\$11,999	\$4,814	\$3,530	\$20,343	\$19,216	\$1,127
	Louisiana State Board of Denistry	2,855	\$2,617	\$1,048	\$770	\$4,435	\$4,435	
24-954	Legislative Auditor	7,516	\$6,889	\$2,764	\$2,027	\$11,680	\$13,053	(\$1,373)
01-107	Facility Planning & Control	16,011	\$14,676	\$5,888	\$4,318	\$24,882	\$23,505	\$1,377
	<b>LA Office Facilities Corporation</b>	36,282	\$33,257			\$33,257	\$34,933	(\$1,676)
	<b>DOTD BUILDING</b>		<b>\$300,843</b>	<b>\$21,988</b>	<b>\$118,708</b>	<b>\$441,539</b>	<b>\$455,838</b>	<b>(\$14,299)</b>
07-276	DOTD	290,655	\$266,420	\$19,472	\$105,125	\$391,017	\$403,680	(\$12,663)
07-276	DOTD Annex Building	37,554	\$34,423	\$2,516	\$13,583	\$50,522	\$52,158	(\$1,636)

Interagency Transfers

CAPITOL SECURITY

Agency No.	AGENCY	Square Feet	Patrol/Admin Cost/SQ FT	Security Cost	DPS Security <sup>1</sup>	Total FY 22	TOTAL FY 21 (Budget Request)	Difference FY 22 vs FY 21
09-307	<b>Bienville Building -- DHH</b>	251,609	\$230,630	\$128,903		\$359,533	\$371,554	(\$12,021)
	<b>First Circuit Court of Appeals</b>		<b>\$22,340</b>	<b>\$21,988</b>		<b>\$44,328</b>	<b>\$45,541</b>	<b>(\$1,213)</b>
23-949	First Circuit Court of Appeals	44,500		\$14,207		\$14,207	\$14,263	(\$56)
24-954	Legislative Auditor	24,372	\$22,340	\$7,781		\$30,121	\$31,278	(\$1,157)
	<b>Galvez</b>		<b>\$249,616</b>	<b>\$95,922</b>		<b>\$345,537</b>	<b>\$392,046</b>	<b>(\$46,509)</b>
13-855	DEQ	143,615	\$131,641	\$50,587		\$182,228	\$227,106	(\$44,878)
04-158	Public Service Commission	31,828	\$29,174	\$11,211		\$40,385	\$40,410	(\$25)
24-954	Legislative Auditor	9,380	\$8,598	\$3,304		\$11,902	\$11,910	(\$8)
01-129	LCLE	11,632	\$10,662	\$4,097		\$14,759	\$14,769	(\$10)
19-671	Board of Regents - LOSFA	23,016	\$21,097	\$8,107		\$29,204	\$30,005	(\$801)
01-102	Inspector General	5,307	\$4,865	\$1,869		\$6,734	\$6,738	(\$4)
21-815	Office of Technology Services	39,568	\$36,269	\$13,937		\$50,206	\$33,677	\$16,529
03-130	Veterans Affairs	7,975	\$7,310	\$2,809		\$10,119	\$9,363	\$756
01-100	<b>Governor's Mansion</b>	21,558	\$19,761			\$19,761	\$20,757	(\$996)
	<b>Information Services Building</b>		<b>\$54,231</b>	<b>\$95,922</b>		<b>\$150,153</b>	<b>\$153,149</b>	<b>(\$2,996)</b>
01-107	Office of Computer Services (DOA)	59,164	\$54,231	\$95,922		\$150,153	\$153,149	(\$2,996)
	<b>Lasalle</b>		<b>\$292,671</b>	<b>\$53,599</b>	<b>\$118,708</b>	<b>\$513,113</b>	<b>\$417,798</b>	<b>\$95,315</b>
11-431	DNR	92,119	\$84,438	\$15,464	\$48,136	\$148,038	\$120,655	\$27,383
12-440	Revenue	158,749	\$145,513	\$26,649	\$82,953	\$255,115	\$207,644	\$47,471
17-562	Ethics Administration Program	12,562	\$11,515	\$2,109	\$6,564	\$20,188	\$16,432	\$3,756
01-107	Disaster Recovery Unit	28,900	\$26,490	\$4,851	\$15,101	\$46,442	\$37,800	\$8,642
01-107	Office of State Buildings (DOA)	356	\$326	\$60	\$186	\$572	\$465	\$107
05-251	Economic Development	26,607	\$24,389	\$4,466	\$13,903	\$42,758	\$34,802	\$7,956
21-806	<b>La. Property Assistance</b>	70,000	\$64,163			\$64,163	\$67,398	(\$3,235)
09-326	<b>OPH Lab</b>	67,546	\$61,914	\$95,922		\$157,836	\$161,219	(\$3,383)
04-141	<b>Livingston Building-Attorney General</b>	137,750	\$126,265			\$126,265	\$132,630	(\$6,365)
01-107	<b>North Central Plant (DOA)</b>	8,336	\$7,641			\$7,641	\$8,026	(\$385)
06-265	<b>North Central Plant - Archaeology (CRT)</b>	6,652	\$6,097			\$6,097	\$6,405	(\$308)
01-107	<b>Old Governor's Mansion</b>	19,061	\$17,472			\$17,472	\$18,352	(\$880)
01-107	<b>Office of State Buildings Serv. Center (DOA)</b>	46,251	\$42,395			\$42,395	\$44,532	(\$2,137)
01-107	<b>Pentagon (DOA)</b>	36,856	\$33,783			\$33,783	\$35,486	(\$1,703)
04-165	<b>Poydras Building -- Dept. of Insurance</b>	90,683	\$83,122	\$32,981	\$84,232	\$200,335	\$202,181	(\$1,846)
	<b>State Capitol</b>		<b>\$5,986</b>		<b>\$111,813</b>	<b>\$8,630</b>	<b>\$8,849</b>	<b>(\$219)</b>
04-147	Treasurer	6,530	\$5,986		\$2,644	\$8,630	\$8,849	(\$219)
24-955	Legislature, etc.	269,667						

CAPITOL SECURITY

Agency No.	AGENCY	Square Feet	Patrol/Admin Cost/SQ FT	Security Cost	DPS Security <sup>1</sup>	Total FY 22	TOTAL FY 21 (Budget Request)	Difference FY 22 vs FY 21
06-262	State Library (CRT)	121,653	\$111,510	\$20,005		\$131,515	\$137,333	(\$5,818)
	OTS -- DPS I.T. Building			\$27,484		\$27,484	\$33,112	(\$5,628)
	Overtime billed to specific agencies	3,144,428	\$2,591,822	\$1,023,165	\$552,169	\$4,106,120	\$4,106,120	
	TOTAL REQUEST					\$88,746	\$88,746	
	Patrol/Admin Cost Per Square Foot		\$0.917			\$4,194,866	\$4,194,866	

<sup>1</sup> DPS Officer costs based on actual salary and related benefits of officers, plus a share of the Officer Supervisor's actual salary and related benefits.

CAPITOL POLICE

Agency #	Agency	Usable SQ FT.	Usable SQ FT. %	TOTAL Security Guard Contract	Officers Rate - # of hrs - # of days	WAE - Police Officers	TOTAL FY 22 Budget	FY 21 Budget	FY 20/21 vs FY 21/22
<b>Alexandria Office Building</b>		<b>50,730</b>		<b>\$82,454</b>	<b>\$98,299</b>		<b>\$180,753</b>	<b>\$193,651</b>	<b>(\$12,898)</b>
01-107	Office of State Buildings (DOA)	1,013	2%	\$1,646	\$1,963		\$3,609	\$3,867	(\$258)
14-474	LWC - Office of Workforce Development (LRS Activity)	5,063	10%	\$8,229	\$9,811		\$18,040	\$19,327	(\$1,287)
10-360	Office of Children and Family Services	40,241	79%	\$65,406	\$77,975		\$143,381	\$153,612	(\$10,231)
	Attorney General	4,413	9%	\$7,173	\$8,551		\$15,724	\$16,846	(\$1,122)
<b>Brandywine III &amp; VI</b>		<b>69,957</b>		<b>\$65,964</b>	<b>\$82,365</b>		<b>\$148,329</b>	<b>\$152,051</b>	<b>(\$3,723)</b>
09-326	DHH/Public Health- Region 4	9,995	14%	\$9,425	\$11,768		\$21,193	\$21,725	(\$532)
11-432	DNR/Conservation - Oil & Gas Regulatory Program	7,306	10%	\$6,889	\$8,602		\$15,491	\$15,880	(\$389)
01-107	Office of State Buildings (DOA)	1,138	2%	\$1,073	\$1,340		\$2,413	\$2,474	(\$61)
10-360	Office of Children and Family Services	42,765	61%	\$40,324	\$50,350		\$90,674	\$92,949	(\$2,275)
14-474	LWC - Office of Workforce Development (LRS Activity)	8,753	13%	\$8,253	\$10,305		\$18,558	\$19,024	(\$466)
<b>Harvey State Office Building (Senator Chris Ullo Bldg.)</b>		<b>98,218</b>		<b>\$145,396</b>	<b>\$232,716</b>		<b>\$378,112</b>	<b>\$384,908</b>	<b>(\$6,796)</b>
08-420	DPS - Office of Motor Vehicles	6,035	6%	\$7,245	\$14,299		\$21,544	\$21,866	(\$322)
10-360	Office of Children and Family Services w/ add'l guard	48,727	50%	\$85,981	\$115,453		\$201,434	\$205,587	(\$4,153)
	DCFS - Disability Determination Services	13,445	14%	\$16,141	\$31,856		\$47,997	\$48,715	(\$718)
08-415	Probation and Parole	14,270	15%	\$17,131	\$33,811		\$50,942	\$51,704	(\$762)
14-474	LWC - Office of Workforce Development (LRS Activity)	3,964	4%	\$4,759	\$9,392		\$14,151	\$14,363	(\$212)
01-107	Office of State Buildings (DOA)	442	0%	\$531	\$1,047		\$1,578	\$1,602	(\$24)
08-403	Office of Juvenile Justice	11,335	12%	\$13,608	\$26,857		\$40,465	\$41,070	(\$605)
<b>Northeast LA State Office Building (Monroe)</b>		<b>92,678</b>		<b>\$67,305</b>	<b>\$162,994</b>		<b>\$230,299</b>	<b>\$223,041</b>	<b>\$7,259</b>
01-107	Facility Planning & Control (DOA)								
01-107	Office of State Buildings (DOA)	5,023	5.4%	\$3,648	\$8,834		\$12,482	\$12,088	\$394
14-474	LWC - Rehab Services	13,260	14%	\$9,630	\$23,321		\$32,951	\$31,913	\$1,038
11-432	DNR/Conservation - Oil & Gas Regulatory Program	4,534	5%	\$3,293	\$7,974		\$11,267	\$10,912	\$355
10-360	Office of Children and Family Services	28,769	31%	\$20,893	\$50,596		\$71,489	\$69,236	\$2,253
08-415	Probation and Parole	17,425	19%	\$12,654	\$30,646		\$43,300	\$41,935	\$1,365
	DHH Office of Aging & Adult Services (Protective Services)	1,120	1%	\$813	\$1,970		\$2,783	\$2,695	\$88
	DHH Office of Aging & Adult Services (Prog Ops)	1,380	1%	\$1,002	\$2,427		\$3,429	\$3,321	\$108
	LDH	21,167	23%	\$15,372	\$37,227		\$52,599	\$50,941	\$1,658

CAPITOL POLICE

				TOTAL	Officers				
Agency #	Agency	Usable SQ FT.	Usable SQ FT. %	Security Guard Contract	Rate - # of hrs - # of days	WAE - Police Officers	TOTAL FY 22 Budget	FY 21 Budget	FY 20/21 vs FY 21/22
	<b>Shreveport State Office Building</b>	<b>107,123</b>		<b>\$129,045</b>	<b>\$86,190</b>		<b>\$215,235</b>	<b>\$204,523</b>	<b>\$10,713</b>
13-855	DEQ-Office of Management and Finance	6,509	6%	\$7,841	\$5,237		\$13,078	\$12,427	\$651
10-360	Office of Children and Family Services	64,227	60%	\$77,372	\$51,676		\$129,048	\$122,626	\$6,422
01-107	Office of State Buildings (DOA)	563	1%	\$678	\$453		\$1,131	\$1,075	\$56
09-326	DHH-Public Health	11,750	11%	\$14,155	\$9,454		\$23,609	\$22,433	\$1,176
14-474	LWC - Office of Workforce Development (LRS Activity)	9,634	9%	\$11,606	\$7,751		\$19,357	\$18,393	\$964
11-432	DNR/Conservation - Oil & Gas Regulatory Program	3,561	3%	\$4,290	\$2,865		\$7,155	\$6,799	\$356
08-403	Corrections/Youth Dev. (OJJ)	9,166	9%	\$11,042	\$7,375		\$18,417	\$17,500	\$917
01-107	FPC	195	0%	\$235	\$157		\$392	\$372	\$20
19-678	DOE	183	0%	\$220	\$147		\$367	\$349	\$18
01-103	Mental Health Advocacy Service (MHAS)	1,335	1%	\$1,608	\$1,074		\$2,682	\$2,549	\$133
<b>19-673</b>	<b>New Orleans Center for Creative Arts</b>				<b>\$330,000</b>		<b>\$330,000</b>	<b>\$330,000</b>	
<b>08-420</b>	<b>DPS - Office of Motor Vehicles (Veterans Blvd.)</b>				<b>\$173,716</b>		<b>\$173,716</b>	<b>\$173,716</b>	
<b>09-326</b>	<b>Vital Records</b>				<b>\$85,369</b>		<b>\$85,369</b>	<b>\$85,369</b>	
<b>08-422</b>	<b>DPS - Office of State Fire Marshal (Shreveport)</b>	<b>2140</b>		<b>\$21,988</b>			<b>\$21,988</b>	<b>\$21,988</b>	
<b>09-302</b>	<b>Capital Area Human Services District - Bon Carre'</b>	<b>43,110</b>				<b>\$135,763</b>	<b>\$135,763</b>	<b>\$291,855</b>	<b>(\$156,092)</b>
<b>Total</b>				<b>\$512,152</b>	<b>\$1,251,649</b>	<b>\$135,763</b>	<b>\$1,899,564</b>	<b>\$2,061,102</b>	<b>(\$161,537)</b>

BR-19B  
(9/99)

**INTERAGENCY AGREEMENT**

Interagency Agency Agreement between Office of State Police (08B-419) and Louisiana Commission on Law Enforcement (01-129)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022

Office of State Police (08B-419) is budgeted to receive the following revenue from  
(Agency Name and #)  
Louisiana Commission on Law Enforcement (01-129) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

LCLE Paul Coverdell Grant

\$31,255 \*

\*This amount is based on the 2020 Coverdell Forensic Science Improvement Grant award amount.

  
Recipient Agency Fiscal Officer

10/12/20  
Date

\_\_\_\_\_  
Sending Agency Fiscal Officer

\_\_\_\_\_  
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B  
(9/99)

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between Office of State Police (08B-419) and Louisiana Commission on Law Enforcement (01-129)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022

Office of State Police (08B-419) is budgeted to receive the following revenue from  
(Agency Name and #)  
Louisiana Commission on Law Enforcement (01-129) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

IAT Grant-LCLE ICAP-Criminal Apprehension Program

\$101,375

\$101,375

\*This amount is based on existing FY 20/21 budgeted amount.



\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/12/20

\_\_\_\_\_  
Date

\_\_\_\_\_  
Sending Agency Fiscal Officer

\_\_\_\_\_  
Date

**NOTE:**

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B  
(9/99)

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of Technology Services  
(Recipient Agency and #)

and

Office of State Police (08B-419)  
(Sending Agency and #)

For Fiscal Year 2021-2022

Office of Technology Services  
(Agency Name and #)

is budgeted to receive the following revenue from

Office of State Police (08B-419)  
(Agency Name and #)

by Interagency Transfer for the following reason(s):

**IT Support Services from OTS**

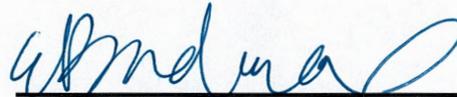
**\$10,746,054**

\*This amount is based on FY 20/21 actual amounts in IAT, plus increases requested in the FY 22 Budget Request.

\*\*\$5,759,369 is also budgeted in Other Charges - IAT.

\_\_\_\_\_  
Recipient Agency Fiscal Officer

\_\_\_\_\_  
Date



\_\_\_\_\_  
Sending Agency Fiscal Officer

10/12/20  
\_\_\_\_\_  
Date

**NOTE:**

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).



BR-19B  
(9/99)

### INTERAGENCY AGREEMENT

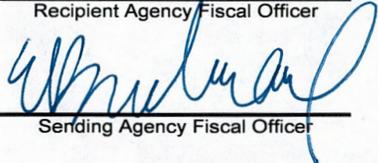
Interagency Agency Agreement between Division of Administration (01-107) and Office of State Police (08B-419)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 Division of Administration (01-107) is budgeted to receive the following revenue from  
(Agency Name and #)

Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**Office of State Uniform Payroll System** \$105,314 \*

**\*This amount is based on existing FY 20/21 budget, and will be adjusted by the Office of Planning and Budget.**

Recipient Agency Fiscal Officer	Date
	10/12/20
Sending Agency Fiscal Officer	Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B  
(9/99)

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of State Purchasing  
(Recipient Agency and #)

and

Office of State Police (08B-419)  
(Sending Agency and #)

For Fiscal Year 2021-2022

Office of State Purchasing  
(Agency Name and #)

is budgeted to receive the following revenue from

Office of State Police (08B-419)  
(Agency Name and #)

by Interagency Transfer for the following reason(s):

**Payment to State Procurement**

\$180,317

\*This amount is based on existing FY 20/21 budgeted amount. It may be adjusted by the Office of Planning and Budget.

\_\_\_\_\_  
Recipient Agency Fiscal Officer

\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Sending Agency Fiscal Officer

10/12/20  
\_\_\_\_\_  
Date

**NOTE:**

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Office of State Police (08B-419)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Mout 10/15/2020  
Recipient Agency Fiscal Officer Date  
Don R. Staw 10/13/20  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(08/18)

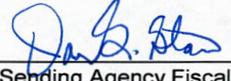
Interagency Agreement Between State Police Commission (17-563) and Office of State Police (08B-419)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, State Police Commission (17-563) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is : \$35,000 from the Office of State Police is to be transferred to the State Police Commission to apply toward expenditures related to the development and administration of cadet and promotional exams for the state police service.

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer      10/15/2020  
Date

  
\_\_\_\_\_  
Sending Agency Fiscal Officer      10/16/20  
Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



BR-19B  
(9/99)

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between Office of Telecommunications Management (21-808) and Office of State Police (08B-419)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 Office of Telecommunications Management (21-808) is budgeted to receive the following revenue from  
 (Agency Name and #)

Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
 (Agency Name and #)

Telephone Services  
TOTAL

\$4,276,440  
\$4,276,440 \*

**\*This amount is based on existing FY 20/21 budgeted amount, plus increases requested in the FY 22 Budget Request. It may be adjusted by the Office of Planning and Budget.**

\_\_\_\_\_  
 Recipient Agency Fiscal Officer

*[Signature]*  
 \_\_\_\_\_  
 Sending Agency Fiscal Officer

\_\_\_\_\_  
 Date

10/12/20  
 \_\_\_\_\_  
 Date

**NOTE:**  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B  
(9/99)

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between State Civil Service (17-560) and Office of State Police (08B-419)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 State Civil Service (17-560) is budgeted to receive the following revenue from  
 (Agency Name and #)

Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
 (Agency Name and #)

Louisiana Department of Civil Service	\$223,360
Comprehensive Public Training Program (CPTP)	\$30,103
<b>Total Civil Service &amp; CPTP</b>	<b>\$253,463 *</b>

\*This amount is based on existing FY 20/21 budget, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	<u>10/12/20</u> _____ Date

**NOTE:**  
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
 Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Office of State Police (08B-419)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/12/2020  
Recipient Agency Fiscal Officer Date

[Signature] 10/13/20  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office Facilities Corporation  
(Recipient Agency and #)

and

Office of State Police (08B-419)  
(Sending Agency and #)

For Fiscal Year 2021-2022

Office Facilities Corporation  
(Agency Name and #)

is budgeted to receive the following revenue from

Office of State Police (08B-419)  
(Agency Name and #)

by Interagency Transfer for the following reason(s):

**Payment for rental space for Capitol Security and the State Facilities Security Unit**

\$144,377

\*This amount is based on existing FY 20/21 budgeted amount. It may be adjusted by the Office of Planning and Budget.

\_\_\_\_\_  
Recipient Agency Fiscal Officer

\_\_\_\_\_  
Date



10/12/20  
Date

\_\_\_\_\_  
Sending Agency Fiscal Officer

**NOTE:**

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Public Safety (08-419) for Fiscal Year 2021-2022 The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from LA Department of Public Safety (08-419) by Interagency Transfer for the following reason (s):

Description of Services: To provide specialized legal services related to Indian Gaming matters.

Percentage of Salary & Related Benefits not to exceed: \$50,000

**Total Request for FY 21-22** \$50,000

Meeana Hannah 10/3/20  
Recipient Agency Fiscal Officer Date

D.A. Staw 10/6/20  
Sending Agency Fiscal Officer Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7's) as documentation for I.A.I. revenues and I.A.T. expenses.

October 3, 2020

# SUNSET REVIEW

SR-0  
(8/02)

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: 08B-419 Office of State Police

Program: Operational Support

SRBA  
(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
<b>Support Services:</b> Purchase vest for all commissioned law enforcement officers in the state of Louisiana.	La. R.S. 40:2405.1 (1990)	Funded in 1990. One time purchase.	No	GENERAL FUND (DIRECT)	\$10,100,000	\$10,100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$10,100,000	\$10,100,000



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