

Agency Budget Request

FISCAL YEAR 2022–2023



Public Safety Services
419 — Office of State Police



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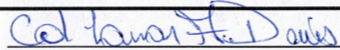
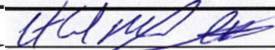
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Signature Page

BUDGET REQUEST
Fiscal Year Ending June 30, 2023

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

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:	<u></u>	HEAD OF BUDGET UNIT:	<u></u>
PRINTED NAME/TITLE:	<u>COL. LAMAR A. DAVIS, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE:	<u>M. DOUG CAIN, II, ASST. SUPERINTENDENT - CHIEF OF STAFF</u>
DATE:	<u>NOVEMBER 1, 2021</u>	DATE:	<u>NOVEMBER 1, 2021</u>
EMAIL ADDRESS:	<u>Lamar.Davis@la.gov</u>	EMAIL ADDRESS:	<u>Doug.Cain@la.gov</u>

PROGRAM CONTACT PERSON:	<u>JASON STARNES</u>	FINANCIAL CONTACT PERSON:	<u>VYKI THOMPSON</u>
TITLE:	<u>LT. COLONEL - CHIEF ADMINISTRATIVE OFFICER</u>	TITLE:	<u>BUDGET ADMINISTRATOR</u>
TELEPHONE NUMBER:	<u>(225) 925-6032</u>	TELEPHONE NUMBER:	<u>(225) 925-6065</u>
EMAIL ADDRESS:	<u>Jason.Starnes@la.gov</u>	EMAIL ADDRESS:	<u>Vyki.Thompson@la.gov</u>

Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

**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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
13772	K	Percentage of State Police Manpower Allocation Study coverage level implemented	85%	68% ¹	85%	85%	85%		
13773	S	Current state trooper patrol strength	800	639 ¹	800	800	800		
13774	S	Required state trooper patrol strength per manpower study	937	639	937	937	937		
13775	S	Total number of public assists	125,000	72,974 ¹	125,000	125,000	125,000		
1887	S	Number of fatal crashes investigated	405	390 ²	405	405	405		
1886	S	Total number of crashes investigated	35,500	31,893 ²	35,500	35,500	35,500		
1890	S	Number of crashes resulting in arrests	26,000	22,231 ²	26,000	26,000	26,000		
20797	S	Hours spent in court	8,300	3,267 ²	8,300	8,300	8,300		

¹ Reduction is due to retirements and lack of cadet classes to fill vacancies.

² Reduction in crashes and proactive enforcement due to 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 A: Traffic Enforcement
ACTIVITY: Patrol

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
1885	Total number of contacts: crashes, tickets and motorist assists	595,452	538,049	595,790	433,885	334,953
1880	Number of criminal arrests	20,802	21,987	63,718	18,714	12,785
1884	Total miles patrolled	13,770,825	13,736,902	13,681,849	13,532,206	11,857,689
1888	Number of injury crashes investigated ¹	10,470	9,330	8,730	7,929	8,618
1889	Number of property damage crashes investigated ^{1,2}	25,502	24,262	24,525	20,961	22,885
1891	Number of individuals killed in automobile crashes	506	438	441	452	467
1892	Number of individuals injured in automobile crashes	14,885	12,759	11,720	13,673	11,883

¹ This indicator does not include crashes investigated by other law enforcement agencies.

² 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
20798	K	Number of compliance reviews conducted	140	77 ¹	140	140	140		
1894	S	Number of motor carrier safety inspections conducted	41,000	32,847 ¹	41,000	41,000	41,000		
25467	K	Number of new entrant safety audits conducted	367	328 ¹	367	367	367		

¹ 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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
1895	Number of Motor Carrier Safety violations cited	78,145	93,800	88,421	65,409	33,711
23525	Annual percent reduction in fatal motor vehicle crashes ¹	5%	6%	1%	6%	5%

¹ 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
13778	K	Number of commercial vehicles checked for overweight violations - mobile	6,000	2,986 ¹	6,000	6,000	6,000		
20799	S	Number of manpower hours dedicated to weight enforcement - mobile	14,000	9,038 ¹	14,000	14,000	14,000		
23530	K	Number of commercial vehicles checked for overweight violations - fixed	1,500,000	1,050,317 ²	1,500,000	1,500,000	0 ³		

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

² Construction on I-10 and I-20 along with limited manpower due to COVID protocols.

³ Stationary scales were transferred to DOTD during the 2021 Regular Legislative Session.

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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
13779	Number of overweight violations cited - mobile	5,446	7,492	10,512	8,149	5,188
23529	Number of overweight violations cited - fixed	7,667	8,000	4,453	23,529	4,058

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
20804	K	Number of criminal investigations initiated	1,068	1,028	1,068	1,068	1,068		
26453	K	Percentage increase in number of criminal Investigations	2	0.1 ¹	2%	2%	2%		
21281	K	Number of criminal investigations closed	984	740 ¹	984	984	984		

¹ 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23532	K	Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests	54%	51% ¹	54%	54%	54%		
23533	S	Number of Insurance Fraud and Auto Theft investigations initiated	160	186 ¹	160	160	160		
23534	S	Number of Insurance Fraud and Auto Theft investigations closed	145	207 ²	145	145	145		

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

² 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23531	K	Percentage of completed Criminal Requests for Information (RFI) from other agencies	100%	96% ¹	100%	100%	100%		

¹ 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
6626	Total number of lab requests received for analysis ¹	20,985	23,952	26,043	20,362	22,664
15551	Number of DNA CODIS convicted offender samples received ¹	3,760	4,326	3,294	2,843	1,583
15552	Number of DNA CODIS arrestee samples received ¹	18,203	21,288	26,463	23,708	22,206
26385	Number of NIBIN samples entered	634	1,078	907	1,068	2,057

¹ Based on outside agency submissions. Lab has no control over this number.

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6625	K	Percentage of total lab requests analyzed	100%	98% ¹	100%	100%	100%		

¹ Lower analysis percentage due to reduced staffing and training 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26043	K	Overall (of all forensic disciplines) analysis turnaround time (in calendar days)	30	43 ¹	30	30	30		

¹ Higher turnaround time due to reduced staffing and new hire training 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
20810	K	Percentage of received requests processed	100%	100%	100%	100%	100%		
10991	S	Number of expungements received	4,000	5,032 ⁶	4,000	4,000	4,000		
10992	K	Number of expungements processed	4,000	3,054 ¹	4,000	4,000	4,000		
26044	S	Number of arrest dispositions received electronically	68,000	125,686 ²	68,000	68,000	68,000		
14207	S	Number of arrest dispositions received manually	26,800	27,135 ³	26,800	26,800	26,800		
14208	S	Number of arrest dispositions processed manually	40,000	29,160 ⁴	40,000	40,000	40,000		
10988	S	Number of criminal fingerprint cards received	288,000	167,731 ⁵	288,000	288,000	288,000		
10990	S	Number of criminal fingerprint cards processed	288,000	168,705 ⁵	288,000	288,000	288,000		

¹ 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.

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

³ The number of dispositions received and processed manually was more than anticipated.

⁴ The agency has no control over how many dispositions are submitted.

⁵ 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26045	K	Percentage of requests processed within 15 days	95%	100% ¹	95%	95%	95%		
20816	S	Number of civil applicant requests processed	175,000	152,636 ²	175,000	175,000	175,000		
14216	S	Number of civil applicant requests processed within 15 days	175,000	152,636 ²	175,000	175,000	175,000		
21308	S	Percentage of civil applicant requests processed within 15 days	100%	100%	100%	100%	100%		

¹ 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 CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	796 ¹	840	840	840		
26047	S	Number of new child predator and sex offender registrations posted to the Registry	840	796 ²	840	840	840		

¹ Beyond the control of LSP.

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21938	K	Number of non-vehicle patrol hours	25,000	23,572 ¹	25,000	25,000	25,000		
10555	S	Number of contacts, arrests, citations	12,000	8,245 ²	12,000	12,000	12,000		

¹ The variance was caused by more officers conducting vehicle patrols than foot patrols.

² 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 FI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
23537	K	Number of safety/education presentations conducted	1,750	1,198 ¹	1,750	1,750	1,750	
23538	K	Number of child safety seats installed	3,000	1,939 ¹	3,000	3,000	3,000	

¹ 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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
25839	Number of policies updated	9	10	19	20	17
25840	Number of active grants	4	4	8	14	11

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
5904	K	Number of in-service courses delivered	22	53 ¹	22	22	22		
24182	K	Number of commissioned officers attending in-service courses	1,210	1,361 ²	1,210	1,210	1,210		
22424	K	Percentage of commissioned officers attending in-service courses	99%	100%	99%	99%	99%		

¹ Smaller classes were conducted due to COVID, so more classes were held.

² P.O.S.T. in-service requirements are on a calendar-year basis. Some officers underwent in-service twice within the state FY while meeting the POST requirement for attending once per calendar year.

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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
22425	Percentage of cadets successfully completing training each FY ¹	72%	73% ¹	80% ¹	82%	0%
20794	Number of State Police cadet classes conducted each fiscal year ²	1	2 ²	1 ²	1 ²	0
20795	Number of cadets entering training each fiscal year ¹	64	85 ¹	60 ¹	62	0
24183	Number of cadets successfully completing training each FY ¹	46	62 ¹	48 ¹	51	0

¹ 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%.

² CC96 graduated on 1/5/18 and CC97 graduated on 3/23/18. CC98 graduated on 10/26/18. CC99 graduated on 1/31/20.

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: 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						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 Coshatta 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						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
11023	K	Number of Video Draw Poker compliance inspections conducted	1,900	943 ¹	1,900	1,900	1,900		
26048	S	Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued	15%	37% ²	15%	15%	15%		

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

² 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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
25500	S	Number of casino gaming inspections completed	3,570	3,182 ¹	3,570	3,570	3,570		
25501	K	Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan	100%	89% ¹	100%	100%	100%		
25502	K	Percentage of Casino Gaming inspections that resulted in a violation being issued	3%	3%	3%	3%	3%		

¹ Agents routinely assist with licensee projects, which limits their ability to complete inspections. Fewer inspections were completed 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 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 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
20918	K	Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application	45	18 ¹	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	64 ²	90	90	90		

¹ This number is dependent upon the number of applications submitted during the quarter.

² 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						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25845	K	Number of individuals arrested by the Gaming Enforcement Division	460	72 ¹	460	460	460		

¹ 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						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25504	S	Number of electronic gaming devices randomly inspected	1,824	1,759 ²	1,824	1,824	1,824		
25505	K	Percentage of electronic gaming devices inspected	8%	9% ¹	8%	8%	8%		
25506	S	Number of slot system certifications completed	240	221 ²	240	240	240		

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

² Casino closures due to COVID-19 pandemic resulted in fewer certifications and inspections.

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						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	86 ¹	120	120	120		
26051	S	Number of location coordinated moves processed	600	673 ²	600	600	600		

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

² This is industry driven and outside the control of LSP.

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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
25507	Number of enabled video draw poker devices	12,860	12,994	51,159	51,068	49,990 ¹

* This was formerly a Supporting indicator.

¹ Industry-driven number outside the control of LSP.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:

CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER:

1

2

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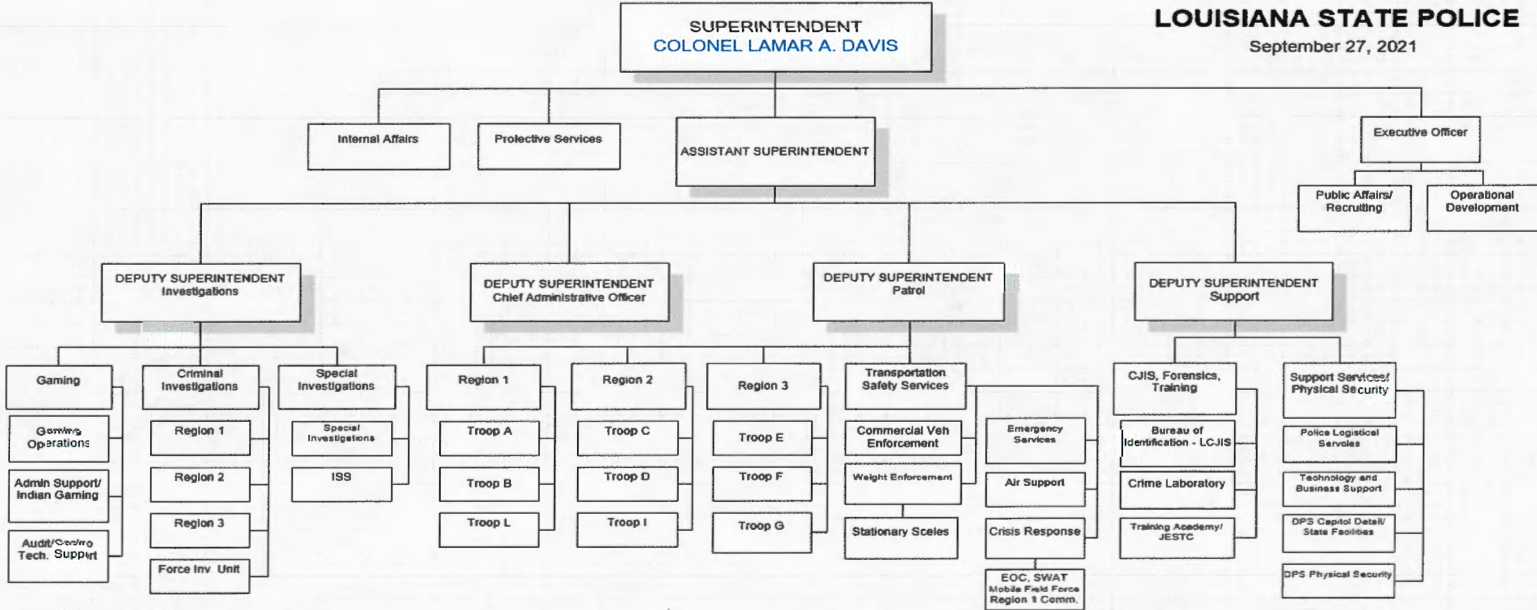
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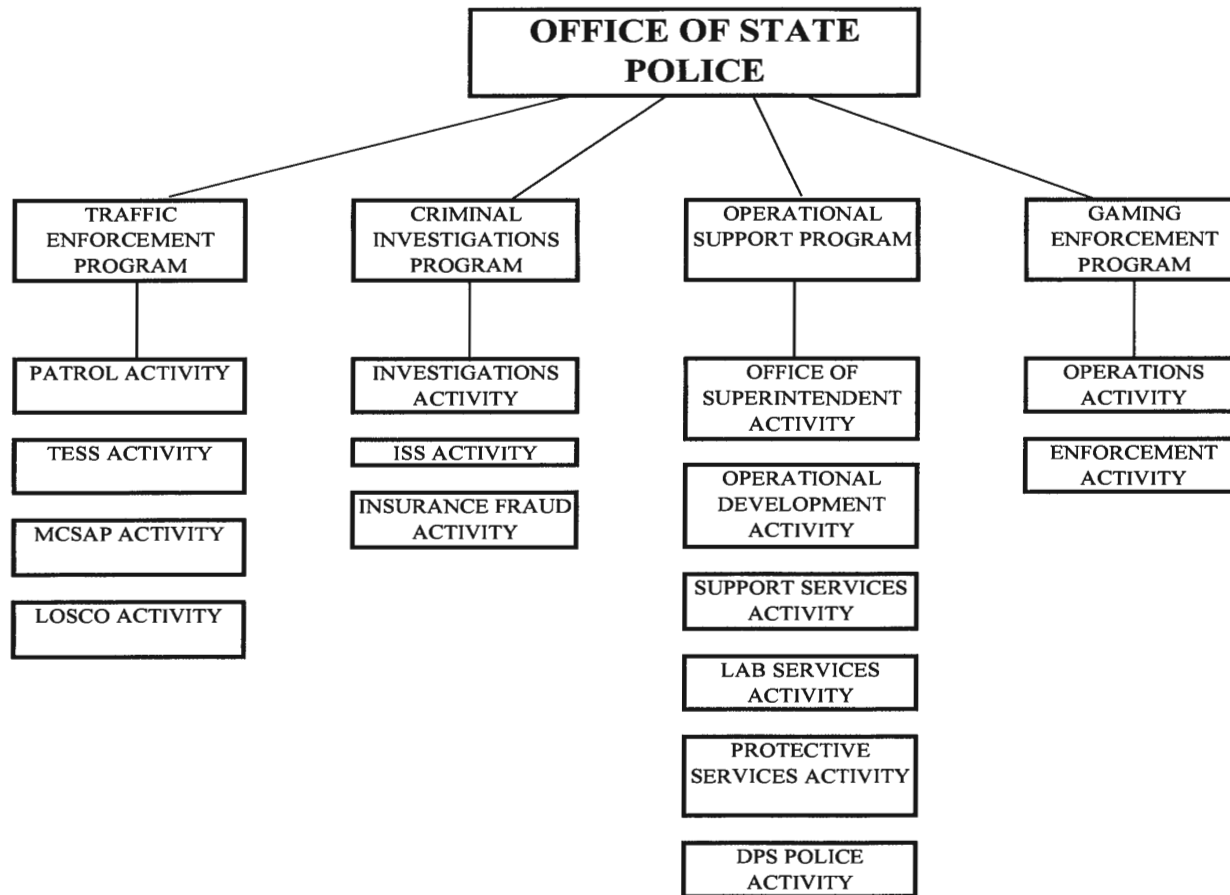
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LOUISIANA STATE POLICE

September 27, 2021





Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,761,409	3,891,659	72,495,422	68,603,763	1,762.84%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	37,909,245	31,449,927	31,933,000	483,073	1.54%
FEES & SELF-GENERATED	153,445,544	150,614,755	150,129,061	(485,694)	(0.32)%
STATUTORY DEDICATIONS	116,175,027	138,747,617	138,413,883	(333,734)	(0.24)%
FEDERAL FUNDS	8,261,723	11,393,300	10,894,542	(498,758)	(4.38)%
TOTAL MEANS OF FINANCING	\$331,552,948	\$336,097,258	\$403,865,908	\$67,768,650	20.16%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	153,420,544	150,589,755	150,104,061	(485,694)	(0.32)%
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—	—
Total:	\$153,445,544	\$150,614,755	\$150,129,061	\$(485,694)	(0.32)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	4,571,410	4,360,935	4,360,935	—	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	25,485,204	58,176,456	57,922,396	(254,060)	(0.44)%
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	1,952,740	656	0.03%
Insurance Fraud Investigation Fund	3,726,953	6,355,662	6,253,663	(101,999)	(1.60)%
Natural Resource Restoration Trust Fund	60,485	175,000	175,000	—	—
Public Safety DWI Testing	440,825	440,825	440,825	—	—
Louisiana Towing and Storage Fund	273,334	300,000	300,000	—	—
Concealed Handgun Permit Fund	2,950,000	4,400,000	4,401,457	1,457	0.03%
Right to Know Fund	26,069	26,069	26,273	204	0.78%
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—	—
Explosives Trust Fund	165,031	251,182	251,182	—	—
Criminal Identification and Information	6,443,731	6,500,000	6,519,768	19,768	0.30%
Louisiana State Police Salary Fund	15,600,000	15,600,000	15,600,000	—	—
DPS Peace Officers Fund	169,924	249,000	249,000	—	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—	—
Insurance Verification System Fund	29,768,465	25,247,165	25,247,165	—	—
Drivers License Escrow Fund	14,327,651	—	—	—	—
Oil Spill Contingency Fund	3,022,185	7,506,563	7,506,803	240	0.00%
Total:	\$116,175,027	\$138,747,617	\$138,413,883	\$(333,734)	(0.24)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	146,663,189	143,466,110	167,356,024	23,889,914	16.65%
Other Compensation	7,143,157	4,870,161	9,836,611	4,966,450	101.98%
Related Benefits	87,037,870	82,682,943	109,148,817	26,465,874	32.01%
TOTAL PERSONAL SERVICES	\$240,844,216	\$231,019,214	\$286,341,452	\$55,322,238	23.95%
Travel	328,666	1,364,536	1,577,231	212,695	15.59%
Operating Services	7,359,872	8,541,392	9,179,510	638,118	7.47%
Supplies	10,347,363	12,541,768	13,590,370	1,048,602	8.36%
TOTAL OPERATING EXPENSES	\$18,035,900	\$22,447,696	\$24,347,111	\$1,899,415	8.46%
PROFESSIONAL SERVICES	\$293,464	\$742,669	\$798,413	\$55,744	7.51%
Other Charges	31,886,833	33,225,869	32,713,599	(512,270)	(1.54)%
Debt Service	—	—	—	—	—
Interagency Transfers	37,846,285	44,484,151	52,356,505	7,872,354	17.70%
TOTAL OTHER CHARGES	\$69,733,118	\$77,710,020	\$85,070,104	\$7,360,084	9.47%
Acquisitions	2,646,250	4,177,659	6,329,788	2,152,129	51.52%
Major Repairs	—	—	979,040	979,040	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,646,250	\$4,177,659	\$7,308,828	\$3,131,169	74.95%
TOTAL EXPENDITURES	\$331,552,948	\$336,097,258	\$403,865,908	\$67,768,650	20.16%

Agency Positions

Classified	1,768	1,786	1,874	88	4.93%
Unclassified	12	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,780	1,798	1,886	88	4.89%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	43	43	—	—
TOTAL POSITIONS	1,823	1,841	1,929	88	4.78%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	15,761,409	3,891,659	72,495,422	68,603,763
Interagency Transfers	37,909,245	31,449,927	31,933,000	483,073
Fees & Self-Generated	153,420,544	150,589,755	150,104,061	(485,694)
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—
Tobacco Tax Health Care Fund	4,571,410	4,360,935	4,360,935	—
Video Draw Poker Device Fund	5,297,174	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	25,485,204	58,176,456	57,922,396	(254,060)
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	1,952,740	656
Insurance Fraud Investigation Fund	3,726,953	6,355,662	6,253,663	(101,999)
Natural Resource Restoration Trust Fund	60,485	175,000	175,000	—
Public Safety DWI Testing	440,825	440,825	440,825	—
Louisiana Towing and Storage Fund	273,334	300,000	300,000	—
Concealed Handgun Permit Fund	2,950,000	4,400,000	4,401,457	1,457
Right to Know Fund	26,069	26,069	26,273	204
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—
Explosives Trust Fund	165,031	251,182	251,182	—
Criminal Identification and Information	6,443,731	6,500,000	6,519,768	19,768
Louisiana State Police Salary Fund	15,600,000	15,600,000	15,600,000	—
DPS Peace Officers Fund	169,924	249,000	249,000	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	1,788,049	—
Insurance Verification System Fund	29,768,465	25,247,165	25,247,165	—
Drivers License Escrow Fund	14,327,651	—	—	—
Oil Spill Contingency Fund	3,022,185	7,506,563	7,506,803	240
Federal Funds	8,261,723	11,393,300	10,894,542	(498,758)
Total:	\$331,552,948	\$336,097,258	\$403,865,908	\$67,768,650

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	22,894,783	22,894,783
5110010	SAL-CLASS-TO-REG	113,169,479	110,156,786	111,151,917	995,131
5110015	SAL-CLASS-TO-OT	30,679,286	31,368,369	31,368,369	—
5110020	SAL-CLASS-TO-TERM	1,229,531	489,800	489,800	—
5110025	SAL-UNCLASS-TO-REG	1,451,025	1,451,155	1,451,155	—
5110030	SAL-UNCLASS-TO-OT	60,895	—	—	—
5110035	SAL-UNCLASS-TO-TERM	72,974	—	—	—
Total Salaries:		\$146,663,189	\$143,466,110	\$167,356,024	\$23,889,914

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	4,966,450	4,966,450
5120010	COMPENSATION/WAGES	6,686,209	4,561,487	4,561,487	—
5120035	STUDENT LABOR	215,985	308,674	308,674	—
5120040	COMP-BOARD MEMBERS	(3,472)	—	—	—
5120105	COMP-CL-NON TO-OT	243,989	—	—	—
5120110	COMP-CL-NON TO-TERM	445	—	—	—
Total Other Compensation:		\$7,143,157	\$4,870,161	\$9,836,611	\$4,966,450

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	24,881,838	24,881,838
5130010	RET CONTR-STATE EMP	14,097,274	16,923,056	17,316,132	393,076
5130020	RET CONTR-TEACHERS	8,097	—	—	—
5130030	RET CONTR-OTHER	42,416,487	41,074,554	41,074,554	—
5130035	RET CONTR-STPOLICE	—	—	944,546	944,546
5130050	POSTRET BENEFITS	12,588,444	9,058,874	9,058,874	—

Related Benefits (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	85,610	130,357	134,114	3,757
5130060	MEDICARE TAX	2,138,744	1,777,623	1,790,582	12,959
5130065	UNEMPLOYMENT BENEFIT	1,730	—	—	—
5130070	GRP INS CONTRIBUTION	13,561,294	13,134,479	13,364,177	229,698
5130085	OTH RELATED BENEFIT	(536)	—	—	—
5130090	TAXABLE FRINGE BEN	2,140,728	584,000	584,000	—
Total Related Benefits:		\$87,037,870	\$82,682,943	\$109,148,817	\$26,465,874

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	167,449	167,449
5210010	IN-STATE TRAVEL-ADM	125,569	655,089	670,810	15,721
5210015	IN-STATE TRAVEL-CONF	47,532	57,663	59,046	1,383
5210020	IN-STATE TRAV-FIELD	22,092	90,523	105,194	14,671
5210026	IN-STTRV-MEAL REIMB	14	—	—	—
5210030	IN-STATE TRV-IT/TRN	14,018	29,780	30,495	715
5210050	OUT-OF-STATE TRV-ADM	40,620	207,091	212,061	4,970
5210055	OUT-OF-STTRV-CONF	22,442	159,871	163,709	3,838
5210060	OUT-OF-STTRV-FIELD	31,602	158,475	162,278	3,803
5210065	OUT-OF-STTRV-BD MEM	2,336	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,711	6,044	6,189	145
5210105	STAFF TRAINING	6,666	—	—	—
5210110	CONFERENCE REG FEES	9,950	—	—	—
5210115	CERTIFICATION FEES	4,115	—	—	—
Total Travel:		\$328,666	\$1,364,536	\$1,577,231	\$212,695

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	327,925	327,925
5310001	SERV-ADVERTISING	2,899	830	850	20
5310004	SERV-BANK FEES	7	—	—	—
5310005	SERV-PRINTING	14,188	52,243	53,496	1,253
5310007	SERV-TRANSPORTATION	36	—	—	—
5310009	SERV-MOVING SERVICES	780	—	—	—
5310010	SERV-DUES & OTHER	77,526	84,550	86,578	2,028
5310011	SERV-SUBSCRIPTIONS	17,375	—	—	—
5310012	SERV-DATA MODEL/MAP	192	30,500	31,232	732
5310013	SERV-LAB FEES	5,593	—	—	—
5310015	SERV-SECURITY	1,494,347	1,210,800	1,239,859	29,059
5310016	SERV-PURCHASED	10,579	—	—	—
5310017	SERV-DOC DESTRUCTION	5,908	—	—	—
5310019	SERV-FREIGHT	18,618	—	—	—
5310025	SERV-LOCKSMITH	5,444	—	—	—
5310026	SERV-INVESTIGATE EXP	3,773	—	—	—
5310031	SER-CRDT CRD TRN FEE	879	5,800	5,939	139
5310032	SER-CRDT CRD DIS FEE	5,343	50,200	51,405	1,205
5310037	SERV - TRAINING	3,247	—	—	—
5310038	SERV-POS TRANSAC FEE	737	—	—	—
5310040	SERV-BANK (NON-DEBT)	10,378	—	—	—
5310042	SERV-BAR DUES	1,839	—	—	—
5310048	SERV-SUBSCRIPTIONS	2,936	—	—	—
5310049	SERV-DUES & OTHER	1,720	—	—	—
5310050	SERV-DUES & OTHER	15,011	—	—	—
5310400	SERV-MISC	33,014	523,295	636,853	113,558
5320001	INS-AUTOMOTIVE	75	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	54,701	122,700	125,646	2,946
5330003	MAINT-PESTCONTROL	8,394	11,400	11,673	273
5330004	MAINT-GARBAGE DISP	43,888	57,300	58,676	1,376
5330005	MAINT-WSTDISP-SHRED	1,352	—	—	—
5330006	MAINT-HAZ WASTE DISP	13,503	—	—	—
5330007	MAINT-PROPERTY	32,364	174,570	180,760	6,190
5330008	MAINT-EQUIPMENT	923,070	484,741	496,376	11,635
5330010	MAINT-TRAFFIC SIGNAL	3,775	—	—	—
5330011	MAINT-COMMUNICTN EQP	3,531	—	—	—
5330012	MAINT-JANITORIAL	57,592	21,200	21,709	509
5330013	MAINT-CLEANING SERV	4,180	—	—	—
5330014	MAINT-GROUNDS	102,470	68,250	69,888	1,638
5330016	MAINT-DATA PROC EQP	715	—	—	—
5330017	MAINT-DATA SOFTWARE	226,516	205,230	212,356	7,126
5330018	MAINT-AUTO REPAIRS	912,606	2,187,758	2,240,265	52,507
5330019	MAINT-ATVS	287	—	—	—
5330026	MAINT-SOFTWRE MTCE	31,150	—	—	—
5330027	MAINT-VEHICLE TRACK	250	—	—	—
5340010	RENT-REAL ESTATE	564,724	—	—	—
5340015	RENT-OPER COST-BLDG	112,776	1,001,890	1,025,935	24,045
5340020	RENT-EQUIPMENT	171,149	142,695	146,119	3,424
5340025	RENT-AUTOMOBILES	39,122	—	—	—
5340030	RENT-DATA PROC EQUIP	18,766	5,375	5,505	130
5340045	RENT-STORAGE SPACE	3,373	—	—	—
5340070	RENT-OTHER	24,741	68,200	69,837	1,637
5340075	RENT-UNIFORM/CLOTHNG	17,607	8,500	8,704	204
5340078	RENT-DATA-LIC SOFT	13,123	37,020	37,908	888

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	61,971	6,000	6,143	143
5350002	UTIL-DATA LINE/CIRCT	2,932	159,725	163,557	3,832
5350004	UTIL-TELEPHONE SERV	404,336	148,800	152,372	3,572
5350005	UTIL-OTHER COMM SERV	71,169	133,550	136,754	3,204
5350006	UTIL-MAIL/DEL/POST	71,569	136,890	140,177	3,287
5350007	UTIL-POSTAGE DUE	657	—	—	—
5350008	UTIL-DEL UPS/FED EXP	649	—	—	—
5350009	UTIL-GAS	232,595	440,315	450,883	10,568
5350010	UTIL-ELECTRICITY	1,239,601	827,360	847,216	19,856
5350011	UTIL-WATER	128,746	129,875	132,992	3,117
5350012	UTIL-CABLE	14,717	—	—	—
5350016	UTIL-SERVICES	1,020	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	7,827	2,830	2,898	68
5350018	UTIL-MAIL/DEL/POST	506	—	—	—
5350020	UTIL-MAIL/DEL/POST	480	—	—	—
5350021	UTIL-SEWER	2,367	—	—	—
5350400	UTIL-OTHER	564	1,000	1,024	24
Total Operating Services:		\$7,359,872	\$8,541,392	\$9,179,510	\$638,118

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	189,375	189,375
5410001	SUP-OFFICE SUPPLIES	457,271	1,249,255	1,286,385	37,130
5410002	SUP-TELEPH & ACCESS	12,964	—	—	—
5410004	SUP-SECURITY/LAW ENF	63,218	222,750	—	(222,750)
5410005	SUP-PHARMACEUTICAL	2,970	7,625	7,808	183

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	70,574	36,830	37,715	885
5410007	SUP-CLOTHING/UNIFORM	233,326	1,154,910	2,275,196	1,120,286
5410008	SUP-MEDICAL	6,773	7,010	7,179	169
5410009	SUP-EDUCATION & REC	3,268	7,000	7,168	168
5410010	SUP-TEXTBOOKS	4,228	—	—	—
5410011	SUP-WORKBOOKS	3,596	—	—	—
5410012	SUP-PERIODICALS	175	—	—	—
5410013	SUP-FOOD & BEVERAGE	202,663	386,900	396,185	9,285
5410015	SUP-AUTO	119,900	5,197,123	5,336,854	139,731
5410016	SUP-BLD	69,384	148,325	151,884	3,559
5410017	SUP-JANITORIAL	52,280	98,700	101,069	2,369
5410019	SUP-CHEMICAL/GAS MAT	20,916	—	—	—
5410020	SUP-COMMUNICATIONS	7,031	—	—	—
5410021	SUP-ELECTRONICS/ELEC	43,974	—	—	—
5410022	SUP-FUELS/LUBRICANTS	604	—	—	—
5410023	SUP-PERSONAL	15,877	18,300	18,739	439
5410024	SUP-INDUSTMAN/PROC	14,722	—	—	—
5410025	SUP-LAB SUPPLIES	1,920,265	251,053	—	(251,053)
5410027	SUP-OTHER MEDICAL	958	3,650	3,738	88
5410028	SUP-STORAGE/PACKAGNG	2,305	—	—	—
5410030	SUP-TOOLS	3,845	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	86,310	214,850	220,007	5,157
5410032	SUP-REP/MNT SUP-OTHR	44,416	60,140	61,584	1,444
5410035	SUP-SOFTWARE	94,417	4,700	4,813	113
5410036	SUP-FUELTRAC	4,397,075	—	—	—
5410039	SUP - AMMUNITIONS	106,911	56,018	—	(56,018)
5410040	SUP - WEAPONS	(22)	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410047	SUP-HEAVY EQUIP	992	—	—	—
5410048	SUP-FACILITIES	6,157	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,443	—	—	—
5410053	SUP-PROT APP & EQUIP	1,325	—	—	—
5410054	SUP-STORES INCREASE	580,136	1,020,500	1,044,992	24,492
5410110	INVENTORY-TRADE-IM	(787,939)	—	—	—
5410115	INVENTORY-NON-IM	3,789	—	—	—
5410400	SUP-OTHER	843,695	2,396,129	2,439,679	43,550
5410510	SUP-CONS INV TRAD-IM	1,645,101	—	—	—
5410515	SUP-CONS INV-NON-IM	(3,675)	—	—	—
5410520	G/L-INV PRICE VAR-IM	(5,857)	—	—	—
Total Supplies:		\$10,347,363	\$12,541,768	\$13,590,370	\$1,048,602

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	76,552	76,552
5510003	PROF SERV-MGT CONSUL	2,545	14,944	—	(14,944)
5510004	PROF SERV-ENG/ARCHIT	—	18,350	18,790	440
5510005	PROF SERV-LEGAL	20,422	—	—	—
5510007	PROF SERV-MED/DEN	2,570	24,130	24,709	579
5510009	PROF SERV-VETERINARY	13,471	17,500	17,920	420
5510012	PROF SERV-EDUCATION	2,888	—	—	—
5510020	PROF SERV-BLD/CONSTR	21,478	22,782	—	(22,782)
5510021	PROF SERV-ENVIRONMTL	1,977	—	—	—
5510023	PROF SERV-INDUSTCLN	17,238	—	—	—
5510025	PROF SRV-PUB SAFETY	3,655	—	—	—
5510027	PROF SERV-TRANS/STOR	836	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	29	—	—	—
5510400	PROF SERV-OTHER	206,355	644,963	660,442	15,479
Total Professional Services:		\$293,464	\$742,669	\$798,413	\$55,744

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	51,000	51,000
5610002	LOC AID-LOCAL GOVT	1,341,195	1,625,700	1,625,700	—
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620012	MISC-NON EE COMP	5,576	—	—	—
5620018	MISC-PROJECT ACTVTY	(1,436)	—	—	—
5620024	MISC-TUITION	1,326	—	—	—
5620044	MISC-RECOUP STEE PY	(2,613)	—	—	—
5620056	MISC-CONTRACTUAL SRV	161	—	—	—
5620063	MISC-OPERATNG SVCS	10,020,778	8,122,474	8,172,913	50,439
5620064	MISC-PROF SVCS	2,475,012	10,211,120	10,058,671	(152,449)
5620065	MISC-SUPPLIES OTHER	2,299,948	2,290,143	2,231,443	(58,700)
5620066	MISC-TRVL IN STATE	717,133	239,500	239,500	—
5620067	MISC-TR OUT OF STATE	40,018	219,525	219,525	—
5620068	MISC-ACQ/MAJ REP OTH	3,644,452	2,851,009	2,448,449	(402,560)
5620069	MISC-INTERAGENCY OTH	7,727,001	5,759,369	5,759,369	—
5620103	MISC-CONSTRUCTION	297	—	—	—
5620112	MISC-OTH PUB SAF FRD	155,218	179,000	179,000	—
5620137	MISC-OC-PS-MEDICAL	77,585	59,180	59,180	—
5620142	MISC-OC-MAJOR REPAIR	7,548	—	—	—
5620160	MISC-TRVL IN STATE	1,120	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620162	MISC-TR OUT OF STATE	2,104	—	—	—
5620276	MISC-OC-SUP-INV TRDE	708,824	—	—	—
5620410	INVENTORY-TRADE-IM OC	117,535	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	2,548,051	—	—	—
Total Other Charges:		\$31,886,833	\$33,225,869	\$32,713,599	\$(512,270)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	690,644	690,644
5950001	IAT-COMMODITY/SERV	603,501	701,791	699,821	(1,970)
5950002	IAT-SALARIES	129,836	107,900	107,900	—
5950007	IAT-PRINTING	427	—	—	—
5950008	IAT-POSTAGE	116,707	117,275	117,275	—
5950014	IAT-TELEPHONE	2,690,205	4,258,590	4,264,590	6,000
5950017	IAT-INSURANCE	14,780,370	15,679,767	15,679,767	—
5950026	IAT-RENTALS	—	183,615	183,615	—
5950027	IAT-RNT-3RD PTY LEAS	6,635,319	12,002,045	14,930,845	2,928,800
5950033	IAT-INTER AGY TRANS	237,303	529,080	529,080	—
5950037	IAT-AUTOMOTIVE SUPP	66,441	154,275	154,275	—
5950038	IAT-OTHER OPER SERV	618,515	1,285,000	1,285,000	—
5950058	IAT-TECH SVCS	11,967,661	9,464,813	13,713,693	4,248,880
Total Interagency Transfers:		\$37,846,285	\$44,484,151	\$52,356,505	\$7,872,354

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	3,610,112	3,610,112
5710221	ACQ-COMP HARDWARE	—	—	20,050	20,050
5710224	ACQ-OFFICE FURN&EQP	—	—	36,750	36,750
5710226	ACQ-CONSTR/OTHER EQ	—	—	1,716,806	1,716,806
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	224,000	224,000
5710236	ACQ-OTHER	2,646,250	872,309	661,070	(211,239)
5710250	ACQ-AUTOMOBILES	—	3,305,350	61,000	(3,244,350)
Total Acquisitions:		\$2,646,250	\$4,177,659	\$6,329,788	\$2,152,129

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	458,100	458,100
5810002	MAJ REP-BUILDINGS	—	—	520,940	520,940
Total Major Repairs:		—	—	\$979,040	\$979,040
Total Agency Expenditures:		\$331,552,948	\$336,097,258	\$403,865,908	\$67,768,650

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,853,909	3,305,350	48,118,102	44,812,752	1,355.76%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,309,048	13,146,723	13,156,097	9,374	0.07%
FEES & SELF-GENERATED	55,162,557	54,805,413	54,884,792	79,379	0.14%
STATUTORY DEDICATIONS	52,165,732	68,375,306	68,376,062	756	0.00%
FEDERAL FUNDS	3,703,505	6,478,515	6,149,810	(328,705)	(5.07)%
TOTAL MEANS OF FINANCING	\$144,194,751	\$146,111,307	\$190,684,863	\$44,573,556	30.51%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	55,162,557	54,805,413	54,884,792	79,379	0.14%
Total:	\$55,162,557	\$54,805,413	\$54,884,792	\$79,379	0.14%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	561,859	561,859	561,859	—	—
Riverboat Gaming Enforcement Fund	13,623,366	41,888,881	41,888,881	—	—
Insurance Fraud Investigation Fund	—	1,579,361	1,579,673	312	0.02%
Natural Resource Restoration Trust Fund	60,485	175,000	175,000	—	—
Louisiana Towing and Storage Fund	273,334	300,000	300,000	—	—
Right to Know Fund	26,069	26,069	26,273	204	0.78%
Underground Damages Prevention Fund	—	15,000	15,000	—	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—	—
Explosives Trust Fund	165,031	251,182	251,182	—	—
Criminal Identification and Information	1,633,358	—	—	—	—
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	17,673,807	13,152,507	13,152,507	—	—
Drivers License Escrow Fund	12,207,355	—	—	—	—
Oil Spill Contingency Fund	3,022,185	7,506,563	7,506,803	240	0.00%
Total:	\$52,165,732	\$68,375,306	\$68,376,062	\$756	0.00%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	85,742,876	82,085,365	101,550,942	19,465,577	23.71%
Other Compensation	2,308,806	2,159,172	3,808,328	1,649,156	76.38%
Related Benefits	40,555,606	35,622,380	58,287,373	22,664,993	63.63%
TOTAL PERSONAL SERVICES	\$128,607,288	\$119,866,917	\$163,646,643	\$43,779,726	36.52%
Travel	134,156	520,400	590,389	69,989	13.45%
Operating Services	1,523,666	1,757,770	1,823,055	65,285	3.71%
Supplies	1,443,240	1,314,772	1,518,677	203,905	15.51%
TOTAL OPERATING EXPENSES	\$3,101,063	\$3,592,942	\$3,932,121	\$339,179	9.44%
PROFESSIONAL SERVICES	\$58,379	\$136,700	\$202,862	\$66,162	48.40%
Other Charges	8,815,496	15,124,051	14,841,346	(282,705)	(1.87)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,612,526	4,085,347	4,726,486	641,139	15.69%
TOTAL OTHER CHARGES	\$12,428,022	\$19,209,398	\$19,567,832	\$358,434	1.87%
Acquisitions	—	3,305,350	2,877,305	(428,045)	(12.95)%
Major Repairs	—	—	458,100	458,100	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,305,350	\$3,335,405	\$30,055	0.91%
TOTAL EXPENDITURES	\$144,194,751	\$146,111,307	\$190,684,863	\$44,573,556	30.51%

Program Positions

Classified	983	983	1,041	58	5.90%
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	986	986	1,044	58	5.88%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	17	17	—	—
TOTAL POSITIONS	1,003	1,003	1,061	58	5.78%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	5,853,909	3,305,350	48,118,102	44,812,752
Interagency Transfers	27,309,048	13,146,723	13,156,097	9,374
Fees & Self-Generated	55,162,557	54,805,413	54,884,792	79,379
Tobacco Tax Health Care Fund	561,859	561,859	561,859	—
Riverboat Gaming Enforcement Fund	13,623,366	41,888,881	41,888,881	—
Insurance Fraud Investigation Fund	—	1,579,361	1,579,673	312
Natural Resource Restoration Trust Fund	60,485	175,000	175,000	—
Louisiana Towing and Storage Fund	273,334	300,000	300,000	—
Right to Know Fund	26,069	26,069	26,273	204
Underground Damages Prevention Fund	—	15,000	15,000	—
Hazardous Materials Emergency Response	106,453	106,453	106,453	—
Explosives Trust Fund	165,031	251,182	251,182	—
Criminal Identification and Information	1,633,358	—	—	—
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	17,673,807	13,152,507	13,152,507	—
Drivers License Escrow Fund	12,207,355	—	—	—
Oil Spill Contingency Fund	3,022,185	7,506,563	7,506,803	240
Federal Funds	3,703,505	6,478,515	6,149,810	(328,705)
Total:	\$144,194,752	\$146,111,307	\$190,684,863	\$44,573,556

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	19,465,577	19,465,577
5110010	SAL-CLASS-TO-REG	59,541,950	55,405,175	55,405,175	—
5110015	SAL-CLASS-TO-OT	25,152,902	26,293,806	26,293,806	—
5110020	SAL-CLASS-TO-TERM	606,704	—	—	—

Salaries (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	416,391	386,384	386,384	—
5110030	SAL-UNCLASS-TO-OT	24,929	—	—	—
Total Salaries:		\$85,742,876	\$82,085,365	\$101,550,942	\$19,465,577

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,649,156	1,649,156
5120010	COMPENSATION/WAGES	2,226,080	2,103,012	2,103,012	—
5120035	STUDENT LABOR	25,466	56,160	56,160	—
5120040	COMP-BOARD MEMBERS	(775)	—	—	—
5120105	COMP-CL-NON TO-OT	58,035	—	—	—
Total Other Compensation:		\$2,308,806	\$2,159,172	\$3,808,328	\$1,649,156

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	22,664,993	22,664,993
5130010	RET CONTR-STATE EMP	4,559,161	3,116,443	3,116,443	—
5130030	RET CONTR-OTHER	26,436,858	24,874,621	24,874,621	—
5130050	POSTRET BENEFITS	—	561,859	561,859	—
5130055	FICA TAX (OASDI)	24,164	70,436	70,436	—
5130060	MEDICARE TAX	1,251,506	920,047	920,047	—
5130065	UNEMPLOYMENT BENEFIT	45	—	—	—
5130070	GRP INS CONTRIBUTION	7,116,072	6,078,974	6,078,974	—
5130085	OTH RELATED BENEFIT	(536)	—	—	—
5130090	TAXABLE FRINGE BEN	1,168,335	—	—	—
Total Related Benefits:		\$40,555,606	\$35,622,380	\$58,287,373	\$22,664,993

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	57,500	57,500
5210010	IN-STATE TRAVEL-ADM	104,877	359,800	368,435	8,635
5210015	IN-STATE TRAVEL-CONF	4,988	6,000	6,144	144
5210020	IN-STATE TRAV-FIELD	8,193	68,700	70,348	1,648
5210026	IN-STTRV-MEAL REIMB	14	—	—	—
5210030	IN-STATE TRV-IT/TRN	392	3,000	3,072	72
5210050	OUT-OF-STATE TRV-ADM	7,615	78,400	80,282	1,882
5210055	OUT-OF-STTRV-CONF	3,345	4,500	4,608	108
5210060	OUT-OF-STTRV-FIELD	2,585	—	—	—
5210065	OUT-OF-STTRV-BD MEM	186	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	580	—	—	—
5210105	STAFF TRAINING	194	—	—	—
5210110	CONFERENCE REG FEES	52	—	—	—
5210115	CERTIFICATION FEES	1,134	—	—	—
Total Travel:		\$134,156	\$520,400	\$590,389	\$69,989

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	23,100	23,100
5310001	SERV-ADVERTISING	2,544	—	—	—
5310004	SERV-BANK FEES	7	—	—	—
5310005	SERV-PRINTING	2,295	3,000	3,072	72
5310010	SERV-DUES & OTHER	6,580	19,900	20,378	478
5310011	SERV-SUBSCRIPTIONS	5,879	—	—	—
5310012	SERV-DATA MODEL/MAP	—	30,500	31,232	732
5310013	SERV-LAB FEES	2,902	—	—	—
5310015	SERV-SECURITY	1,883	1,000	1,024	24

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310016	SERV-PURCHASED	293	—	—	—
5310017	SERV-DOC DESTRUCTION	172	—	—	—
5310019	SERV-FREIGHT	2,983	—	—	—
5310025	SERV-LOCKSMITH	284	—	—	—
5310026	SERV-INVESTIGATE EXP	400	—	—	—
5310031	SER-CRDT CRD TRN FEE	12	—	—	—
5310032	SER-CRDT CRD DIS FEE	1,337	29,500	30,208	708
5310037	SERV - TRAINING	563	—	—	—
5310042	SERV-BAR DUES	1,839	—	—	—
5310049	SERV-DUES & OTHER	820	—	—	—
5310050	SERV-DUES & OTHER	125	—	—	—
5310400	SERV-MISC	7,590	68,700	70,348	1,648
5330001	MAINT-BUILDINGS	39,881	98,500	100,864	2,364
5330003	MAINT-PESTCONTROL	7,354	9,900	10,137	237
5330004	MAINT-GARBAGE DISP	30,614	22,900	23,450	550
5330006	MAINT-HAZ WASTE DISP	2,768	—	—	—
5330007	MAINT-PROPERTY	21,431	114,500	117,248	2,748
5330008	MAINT-EQUIPMENT	484,574	110,500	113,152	2,652
5330010	MAINT-TRAFFIC SIGNAL	3,775	—	—	—
5330012	MAINT-JANITORIAL	41,185	13,500	13,824	324
5330013	MAINT-CLEANING SERV	645	—	—	—
5330014	MAINT-GROUNDS	84,468	64,500	66,048	1,548
5330018	MAINT-AUTO REPAIRS	222,498	452,000	462,848	10,848
5330019	MAINT-ATVS	287	—	—	—
5340015	RENT-OPER COST-BLDG	50,333	—	—	—
5340020	RENT-EQUIPMENT	63,160	48,500	49,664	1,164
5340025	RENT-AUTOMOBILES	176	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340070	RENT-OTHER	16,575	6,000	6,144	144
5340075	RENT-UNIFORM/CLOTHNG	12,976	8,500	8,704	204
5340078	RENT-DATA-LIC SOFT	91	—	—	—
5350001	UTIL-INTERNET PROVID	4,468	1,100	1,126	26
5350002	UTIL-DATA LINE/CIRCT	2,932	157,000	160,767	3,767
5350004	UTIL-TELEPHONE SERV	124,613	52,570	53,832	1,262
5350005	UTIL-OTHER COMM SERV	3,682	72,500	74,240	1,740
5350006	UTIL-MAIL/DEL/POST	42,006	57,000	58,368	1,368
5350008	UTIL-DEL UPS/FED EXP	567	—	—	—
5350009	UTIL-GAS	32,562	51,500	52,736	1,236
5350010	UTIL-ELECTRICITY	150,433	244,000	249,856	5,856
5350011	UTIL-WATER	29,683	19,200	19,661	461
5350012	UTIL-CABLE	8,149	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	52	—	—	—
5350018	UTIL-MAIL/DEL/POST	367	—	—	—
5350020	UTIL-MAIL/DEL/POST	337	—	—	—
5350021	UTIL-SEWER	2,367	—	—	—
5350400	UTIL-OTHER	153	1,000	1,024	24
Total Operating Services:		\$1,523,666	\$1,757,770	\$1,823,055	\$65,285

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	170,975	170,975
5410001	SUP-OFFICE SUPPLIES	82,967	908,250	931,423	23,173
5410002	SUP-TELEPH & ACCESS	3,014	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,851	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	33	—	—	—
5410006	SUP-COMPUTER	19,927	18,700	19,149	449
5410007	SUP-CLOTHING/UNIFORM	15,449	71,500	73,216	1,716
5410008	SUP-MEDICAL	4,266	—	—	—
5410009	SUP-EDUCATION & REC	2,082	—	—	—
5410010	SUP-TEXTBOOKS	2,176	—	—	—
5410011	SUP-WORKBOOKS	267	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,858	31,500	32,256	756
5410015	SUP-AUTO	(8,366)	43,500	44,544	1,044
5410016	SUP-BLD	29,046	28,500	29,184	684
5410017	SUP-JANITORIAL	14,962	17,500	17,920	420
5410021	SUP-ELECTRONICS/ELEC	19,601	—	—	—
5410022	SUP-FUELS/LUBRICANTS	450	—	—	—
5410023	SUP-PERSONAL	25	—	—	—
5410024	SUP-INDUSTMAN/PROC	120	—	—	—
5410025	SUP-LAB SUPPLIES	38,715	—	—	—
5410027	SUP-OTHER MEDICAL	183	—	—	—
5410028	SUP-STORAGE/PACKAGNG	191	—	—	—
5410030	SUP-TOOLS	1,041	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	63,166	90,000	92,160	2,160
5410032	SUP-REP/MNT SUP-OTHR	31,054	28,000	28,672	672
5410035	SUP-SOFTWARE	4,448	—	—	—
5410036	SUP-FUELTRAC	830,949	—	—	—
5410039	SUP - AMMUNITIONS	111	—	—	—
5410040	SUP - WEAPONS	174	—	—	—
5410048	SUP-FACILITIES	1,305	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,443	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	588	—	—	—
5410400	SUP-OTHER	89,479	77,322	79,178	1,856
5410510	SUP-CONS INV TRAD-IM	184,805	—	—	—
5410520	G/L-INV PRICE VAR-IM	858	—	—	—
Total Supplies:		\$1,443,240	\$1,314,772	\$1,518,677	\$203,905

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	62,882	62,882
5510005	PROF SERV-LEGAL	20,307	—	—	—
5510007	PROF SERV-MED/DEN	600	—	—	—
5510009	PROF SERV-VETERINARY	5,806	—	—	—
5510012	PROF SERV-EDUCATION	2,400	—	—	—
5510020	PROF SERV-BLD/CONSTR	10,501	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,747	—	—	—
5510023	PROF SERV-INDUSTCLN	6,160	—	—	—
5510027	PROF SERV-TRANS/STOR	326	—	—	—
5510400	PROF SERV-OTHER	10,532	136,700	139,980	3,280
Total Professional Services:		\$58,379	\$136,700	\$202,862	\$66,162

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	46,000	46,000
5620012	MISC-NON EE COMP	342	—	—	—
5620018	MISC-PROJECT ACTVTY	(560)	—	—	—
5620044	MISC-RECOUP STEE PY	(973)	—	—	—
5620056	MISC-CONTRACTUAL SRV	161	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	1,509,974	520,000	520,000	—
5620064	MISC-PROF SVCS	798,404	9,537,020	9,384,571	(152,449)
5620065	MISC-SUPPLIES OTHER	1,677,416	1,942,105	1,942,105	—
5620066	MISC-TRVL IN STATE	716,347	229,000	229,000	—
5620067	MISC-TR OUT OF STATE	29,711	135,000	135,000	—
5620068	MISC-ACQ/MAJ REP OTH	1,337,089	919,170	742,914	(176,256)
5620069	MISC-INTERAGENCY OTH	2,091,696	1,791,756	1,791,756	—
5620103	MISC-CONSTRUCTION	245	—	—	—
5620112	MISC-OTH PUB SAF FRD	1,260	—	—	—
5620137	MISC-OC-PS-MEDICAL	61,494	50,000	50,000	—
5620142	MISC-OC-MAJOR REPAIR	7,450	—	—	—
5620160	MISC-TRVL IN STATE	672	—	—	—
5620276	MISC-OC-SUP-INV TRDE	154,977	—	—	—
5620410	INVENTORY-TRADE-IM OC	117,535	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	312,258	—	—	—
Total Other Charges:		\$8,815,496	\$15,124,051	\$14,841,346	\$(282,705)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	641,139	641,139
5950001	IAT-COMMODITY/SERV	160	—	—	—
5950002	IAT-SALARIES	95,856	—	—	—
5950008	IAT-POSTAGE	8,046	—	—	—
5950014	IAT-TELEPHONE	261,014	258,295	258,295	—
5950027	IAT-RNT-3RD PTY LEAS	2,922,606	3,150,389	3,150,389	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	1,484	457,775	457,775	—
5950058	IAT-TECH SVCS	323,359	218,888	218,888	—
Total Interagency Transfers:		\$3,612,526	\$4,085,347	\$4,726,486	\$641,139

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,877,305	2,877,305
5710250	ACQ-AUTOMOBILES	—	3,305,350	—	(3,305,350)
Total Acquisitions:		—	\$3,305,350	\$2,877,305	\$(428,045)

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	458,100	458,100
Total Major Repairs:		—	—	\$458,100	\$458,100
Total Expenditures for Program 4191		\$144,194,751	\$146,111,307	\$190,684,863	\$44,573,556

4192 - Criminal Investigation

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	2,042,123	2,042,123	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	391,763	593,639	593,639	—	—
FEES & SELF-GENERATED	3,511,308	4,478,368	4,439,018	(39,350)	(0.88)%
STATUTORY DEDICATIONS	24,822,263	26,523,875	26,448,220	(75,655)	(0.29)%
FEDERAL FUNDS	1,227,038	1,456,157	1,456,541	384	0.03%
TOTAL MEANS OF FINANCING	\$29,952,372	\$33,052,039	\$34,979,541	\$1,927,502	5.83%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,511,308	4,478,368	4,439,018	(39,350)	(0.88)%
Total:	\$3,511,308	\$4,478,368	\$4,439,018	\$(39,350)	(0.88)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	6,470	—	—	—	—
Riverboat Gaming Enforcement Fund	3,196,567	4,264,121	4,271,061	6,940	0.16%
Insurance Fraud Investigation Fund	3,726,953	4,367,482	4,284,887	(82,595)	(1.89)%
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	—	—
Total:	\$24,822,263	\$26,523,875	\$26,448,220	\$(75,655)	(0.29)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	15,815,736	16,999,248	17,510,319	511,071	3.01%
Other Compensation	1,274,855	841,685	1,212,463	370,778	44.05%
Related Benefits	10,365,148	12,176,398	12,503,390	326,992	2.69%
TOTAL PERSONAL SERVICES	\$27,455,739	\$30,017,331	\$31,226,172	\$1,208,841	4.03%
Travel	64,543	295,300	313,637	18,337	6.21%
Operating Services	485,527	716,271	736,111	19,840	2.77%
Supplies	359,866	388,397	407,303	18,906	4.87%
TOTAL OPERATING EXPENSES	\$909,936	\$1,399,968	\$1,457,051	\$57,083	4.08%
PROFESSIONAL SERVICES	\$12,055	\$22,000	\$36,198	\$14,198	64.54%
Other Charges	974,046	975,568	842,606	(132,962)	(13.63)%
Debt Service	—	—	—	—	—
Interagency Transfers	600,595	637,172	684,707	47,535	7.46%
TOTAL OTHER CHARGES	\$1,574,641	\$1,612,740	\$1,527,313	\$(85,427)	(5.30)%
Acquisitions	—	—	732,807	732,807	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$732,807	\$732,807	—
TOTAL EXPENDITURES	\$29,952,372	\$33,052,039	\$34,979,541	\$1,927,502	5.83%

Program Positions

Classified	194	194	203	9	4.64%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	194	203	9	4.64%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	195	195	204	9	4.62%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	2,042,123	2,042,123
Interagency Transfers	391,763	593,639	593,639	—
Fees & Self-Generated	3,511,308	4,478,368	4,439,018	(39,350)
Video Draw Poker Device Fund	6,470	—	—	—
Riverboat Gaming Enforcement Fund	3,196,567	4,264,121	4,271,061	6,940
Insurance Fraud Investigation Fund	3,726,953	4,367,482	4,284,887	(82,595)
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	1,227,038	1,456,157	1,456,541	384
Total:	\$29,952,371	\$33,052,039	\$34,979,541	\$1,927,502

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	511,071	511,071
5110010	SAL-CLASS-TO-REG	13,674,286	15,949,101	15,949,101	—
5110015	SAL-CLASS-TO-OT	1,968,064	1,050,147	1,050,147	—
5110020	SAL-CLASS-TO-TERM	173,386	—	—	—
Total Salaries:		\$15,815,736	\$16,999,248	\$17,510,319	\$511,071

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	370,778	370,778
5120010	COMPENSATION/WAGES	1,188,478	816,725	816,725	—
5120035	STUDENT LABOR	16,231	24,960	24,960	—
5120105	COMP-CL-NON TO-OT	69,980	—	—	—
5120110	COMP-CL-NON TO-TERM	165	—	—	—
Total Other Compensation:		\$1,274,855	\$841,685	\$1,212,463	\$370,778

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	326,992	326,992
5130010	RET CONTR-STATE EMP	1,944,265	2,328,068	2,328,068	—
5130030	RET CONTR-OTHER	6,015,912	7,749,991	7,749,991	—
5130055	FICA TAX (OASDI)	15,310	17,114	17,114	—
5130060	MEDICARE TAX	262,572	255,788	255,788	—
5130070	GRP INS CONTRIBUTION	1,704,903	1,825,437	1,825,437	—
5130090	TAXABLE FRINGE BEN	422,186	—	—	—
Total Related Benefits:		\$10,365,148	\$12,176,398	\$12,503,390	\$326,992

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	11,250	11,250
5210010	IN-STATE TRAVEL-ADM	5,832	230,200	235,725	5,525
5210015	IN-STATE TRAVEL-CONF	15,849	22,500	23,040	540
5210020	IN-STATE TRAV-FIELD	2,180	—	—	—
5210030	IN-STATE TRV-IT/TRN	4,858	—	—	—
5210050	OUT-OF-STATE TRV-ADM	7,124	8,000	8,192	192
5210055	OUT-OF-STTRV-CONF	14,594	28,800	29,491	691
5210060	OUT-OF-STTRV-FIELD	9,308	5,800	5,939	139
5210065	OUT-OF-STTRV-BD MEM	115	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	671	—	—	—
5210105	STAFF TRAINING	298	—	—	—
5210110	CONFERENCE REG FEES	3,317	—	—	—
5210115	CERTIFICATION FEES	396	—	—	—
Total Travel:		\$64,543	\$295,300	\$313,637	\$18,337

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	2,650	2,650
5310005	SERV-PRINTING	967	—	—	—
5310010	SERV-DUES & OTHER	2,906	3,100	3,174	74
5310011	SERV-SUBSCRIPTIONS	2,394	—	—	—
5310013	SERV-LAB FEES	2,512	—	—	—
5310015	SERV-SECURITY	12,566	1,000	1,024	24
5310016	SERV-PURCHASED	10,286	—	—	—
5310019	SERV-FREIGHT	7	—	—	—
5310025	SERV-LOCKSMITH	3,253	—	—	—
5310026	SERV-INVESTIGATE EXP	3,373	—	—	—
5310032	SER-CRDT CRD DIS FEE	1,028	17,000	17,408	408
5310037	SERV - TRAINING	1,933	—	—	—
5310049	SERV-DUES & OTHER	900	—	—	—
5310050	SERV-DUES & OTHER	590	—	—	—
5310400	SERV-MISC	4,679	284,171	290,991	6,820
5330001	MAINT-BUILDINGS	647	1,000	1,024	24
5330003	MAINT-PESTCONTROL	732	600	614	14
5330004	MAINT-GARBAGE DISP	1,122	1,200	1,229	29
5330007	MAINT-PROPERTY	5,572	16,500	16,896	396
5330008	MAINT-EQUIPMENT	14,753	6,000	6,144	144
5330011	MAINT-COMMUNICTN EQP	1,072	—	—	—
5330012	MAINT-JANITORIAL	15,251	4,500	4,608	108
5330014	MAINT-GROUNDS	13,002	2,000	2,048	48
5330016	MAINT-DATA PROC EQP	715	—	—	—
5330017	MAINT-DATA SOFTWARE	29,119	—	—	—
5330018	MAINT-AUTO REPAIRS	11,761	1,000	1,024	24
5330026	MAINT-SOFTWRE MTCE	29,721	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330027	MAINT-VEHICLE TRACK	250	—	—	—
5340010	RENT-REAL ESTATE	20,795	—	—	—
5340015	RENT-OPER COST-BLDG	0	260,000	266,240	6,240
5340020	RENT-EQUIPMENT	33,184	21,000	21,504	504
5340070	RENT-OTHER	418	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	72	—	—	—
5340078	RENT-DATA-LIC SOFT	9,848	29,000	29,696	696
5350001	UTIL-INTERNET PROVID	55,869	1,500	1,536	36
5350004	UTIL-TELEPHONE SERV	130,355	7,200	7,373	173
5350005	UTIL-OTHER COMM SERV	10,137	18,000	18,432	432
5350006	UTIL-MAIL/DEL/POST	739	3,900	3,994	94
5350007	UTIL-POSTAGE DUE	33	—	—	—
5350008	UTIL-DEL UPS/FED EXP	83	—	—	—
5350009	UTIL-GAS	2,596	12,500	12,800	300
5350010	UTIL-ELECTRICITY	47,243	25,100	25,702	602
5350012	UTIL-CABLE	2,842	—	—	—
5350018	UTIL-MAIL/DEL/POST	16	—	—	—
5350400	UTIL-OTHER	185	—	—	—
Total Operating Services:		\$485,527	\$716,271	\$736,111	\$19,840

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	18,400	18,400
5410001	SUP-OFFICE SUPPLIES	96,497	21,200	21,709	509
5410002	SUP-TELEPH & ACCESS	8,515	—	—	—
5410004	SUP-SECURITY/LAW ENF	23,355	8,609	—	(8,609)

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	38,079	2,000	2,048	48
5410007	SUP-CLOTHING/UNIFORM	14,394	4,500	4,608	108
5410008	SUP-MEDICAL	234	—	—	—
5410009	SUP-EDUCATION & REC	950	—	—	—
5410010	SUP-TEXTBOOKS	1,005	—	—	—
5410012	SUP-PERIODICALS	175	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,750	7,000	7,168	168
5410015	SUP-AUTO	22,834	—	—	—
5410016	SUP-BLD	1,129	—	—	—
5410017	SUP-JANITORIAL	6,435	—	—	—
5410020	SUP-COMMUNICATIONS	2,521	—	—	—
5410021	SUP-ELECTRONICS/ELEC	10,674	—	—	—
5410025	SUP-LAB SUPPLIES	2,181	—	—	—
5410027	SUP-OTHER MEDICAL	64	—	—	—
5410028	SUP-STORAGE/PACKAGNG	217	—	—	—
5410030	SUP-TOOLS	854	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,359	700	717	17
5410032	SUP-REP/MNT SUP-OTHR	1,579	—	—	—
5410035	SUP-SOFTWARE	43,459	500	512	12
5410036	SUP-FUELTRAC	13,122	—	—	—
5410048	SUP-FACILITIES	493	—	—	—
5410053	SUP-PROT APP & EQUIP	737	—	—	—
5410400	SUP-OTHER	46,583	343,888	352,141	8,253
5410510	SUP-CONS INV TRAD-IM	13,672	—	—	—
Total Supplies:		\$359,866	\$388,397	\$407,303	\$18,906

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	13,670	13,670
5510009	PROF SERV-VETERINARY	7,665	17,500	17,920	420
5510020	PROF SERV-BLD/CONSTR	553	—	—	—
5510025	PROF SRV-PUB SAFETY	1,770	—	—	—
5510027	PROF SERV-TRANS/STOR	496	—	—	—
5510030	PROF SERV-COMMUNICAT	29	—	—	—
5510400	PROF SERV-OTHER	1,542	4,500	4,608	108
Total Professional Services:		\$12,055	\$22,000	\$36,198	\$14,198

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	5,000	5,000
5620012	MISC-NON EE COMP	5,234	—	—	—
5620018	MISC-PROJECT ACTVTY	(876)	—	—	—
5620024	MISC-TUITION	1,326	—	—	—
5620044	MISC-RECOUP STEE PY	(112)	—	—	—
5620063	MISC-OPERATNG SVCS	425,367	155,000	155,000	—
5620064	MISC-PROF SVCS	71,701	—	—	—
5620065	MISC-SUPPLIES OTHER	40,838	89,900	89,900	—
5620066	MISC-TRVL IN STATE	192	500	500	—
5620067	MISC-TR OUT OF STATE	10,257	4,000	4,000	—
5620068	MISC-ACQ/MAJ REP OTH	48,915	540,168	402,206	(137,962)
5620069	MISC-INTERAGENCY OTH	49,420	9,000	9,000	—
5620112	MISC-OTH PUB SAF FRD	153,079	177,000	177,000	—
5620142	MISC-OC-MAJOR REPAIR	98	—	—	—
5620160	MISC-TRVL IN STATE	448	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620162	MISC-TR OUT OF STATE	1,006	—	—	—
5620276	MISC-OC-SUP-INV TRDE	1,195	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	165,959	—	—	—
Total Other Charges:		\$974,046	\$975,568	\$842,606	\$(132,962)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	49,505	49,505
5950001	IAT-COMMODITY/SERV	—	1,970	—	(1,970)
5950014	IAT-TELEPHONE	128,057	99,000	99,000	—
5950027	IAT-RNT-3RD PTY LEAS	—	536,202	536,202	—
5950058	IAT-TECH SVCS	472,538	—	—	—
Total Interagency Transfers:		\$600,595	\$637,172	\$684,707	\$47,535

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	732,807	732,807
Total Acquisitions:		—	—	\$732,807	\$732,807
Total Expenditures for Program 4192		\$29,952,372	\$33,052,039	\$34,979,541	\$1,927,502

4193 - Operational Support

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,907,500	586,309	18,144,580	17,558,271	2,994.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,208,434	17,709,565	18,183,264	473,699	2.67%
FEES & SELF-GENERATED	87,894,985	84,529,254	83,988,825	(540,429)	(0.64)%
STATUTORY DEDICATIONS	21,052,927	22,099,146	22,100,655	1,509	0.01%
FEDERAL FUNDS	3,331,180	3,458,628	3,288,191	(170,437)	(4.93)%
TOTAL MEANS OF FINANCING	\$132,395,026	\$128,382,902	\$145,705,515	\$17,322,613	13.49%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	87,869,985	84,504,254	83,963,825	(540,429)	(0.64)%
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—	—
Total:	\$87,894,985	\$84,529,254	\$83,988,825	\$(540,429)	(0.64)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	4,009,551	3,799,076	3,799,076	—	—
Riverboat Gaming Enforcement Fund	505,992	255,460	255,460	—	—
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	620,277	—	—
Insurance Fraud Investigation Fund	—	408,819	389,103	(19,716)	(4.82)%
Public Safety DWI Testing	440,825	440,825	440,825	—	—
Concealed Handgun Permit Fund	2,950,000	4,400,000	4,401,457	1,457	0.03%
Criminal Identification and Information	4,810,373	6,500,000	6,519,768	19,768	0.30%
Louisiana State Police Salary Fund	2,015,412	2,015,412	2,015,412	—	—
DPS Peace Officers Fund	169,924	249,000	249,000	—	—
Insurance Verification System Fund	3,410,277	3,410,277	3,410,277	—	—
Drivers License Escrow Fund	2,120,296	—	—	—	—
Total:	\$21,052,927	\$22,099,146	\$22,100,655	\$1,509	0.01%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	30,913,518	29,173,362	33,048,834	3,875,472	13.28%
Other Compensation	2,849,548	1,468,798	3,907,037	2,438,239	166.00%
Related Benefits	27,633,769	25,106,093	27,635,436	2,529,343	10.07%
TOTAL PERSONAL SERVICES	\$61,396,835	\$55,748,253	\$64,591,307	\$8,843,054	15.86%
Travel	126,277	449,900	571,896	121,996	27.12%
Operating Services	4,520,639	4,936,586	5,462,441	525,855	10.65%
Supplies	8,488,967	10,648,867	11,470,104	821,237	7.71%
TOTAL OPERATING EXPENSES	\$13,135,884	\$16,035,353	\$17,504,441	\$1,469,088	9.16%
PROFESSIONAL SERVICES	\$223,030	\$321,599	\$290,686	\$(30,913)	(9.61)%
Other Charges	22,080,678	16,705,512	16,608,909	(96,603)	(0.58)%
Debt Service	—	—	—	—	—
Interagency Transfers	32,912,349	38,985,876	43,469,556	4,483,680	11.50%
TOTAL OTHER CHARGES	\$54,993,027	\$55,691,388	\$60,078,465	\$4,387,077	7.88%
Acquisitions	2,646,250	586,309	2,719,676	2,133,367	363.86%
Major Repairs	—	—	520,940	520,940	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,646,250	\$586,309	\$3,240,616	\$2,654,307	452.71%
TOTAL EXPENDITURES	\$132,395,026	\$128,382,902	\$145,705,515	\$17,322,613	13.49%

Program Positions

Classified	398	398	419	21	5.28%
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	407	407	428	21	5.16%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	25	—	—
TOTAL POSITIONS	432	432	453	21	4.86%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	9,907,500	586,309	18,144,580	17,558,271
Interagency Transfers	10,208,434	17,709,565	18,183,264	473,699
Fees & Self-Generated	87,869,985	84,504,254	83,963,825	(540,429)
Sex Offender Registry Technology Fund	25,000	25,000	25,000	—
Tobacco Tax Health Care Fund	4,009,551	3,799,076	3,799,076	—
Riverboat Gaming Enforcement Fund	505,992	255,460	255,460	—
Pari-mutuel Live Racing Facility Gaming	620,277	620,277	620,277	—
Insurance Fraud Investigation Fund	—	408,819	389,103	(19,716)
Public Safety DWI Testing	440,825	440,825	440,825	—
Concealed Handgun Permit Fund	2,950,000	4,400,000	4,401,457	1,457
Criminal Identification and Information	4,810,373	6,500,000	6,519,768	19,768
Louisiana State Police Salary Fund	2,015,412	2,015,412	2,015,412	—
DPS Peace Officers Fund	169,924	249,000	249,000	—
Insurance Verification System Fund	3,410,277	3,410,277	3,410,277	—
Drivers License Escrow Fund	2,120,296	—	—	—
Federal Funds	3,331,180	3,458,628	3,288,191	(170,437)
Total:	\$132,395,026	\$128,382,902	\$145,705,515	\$17,322,613

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,880,341	2,880,341
5110010	SAL-CLASS-TO-REG	26,484,051	24,454,827	25,449,958	995,131
5110015	SAL-CLASS-TO-OT	3,202,224	3,494,716	3,494,716	—
5110020	SAL-CLASS-TO-TERM	272,127	309,800	309,800	—
5110025	SAL-UNCLASS-TO-REG	872,401	914,019	914,019	—
5110030	SAL-UNCLASS-TO-OT	32,136	—	—	—
5110035	SAL-UNCLASS-TO-TERM	50,578	—	—	—
Total Salaries:		\$30,913,518	\$29,173,362	\$33,048,834	\$3,875,472

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	2,438,239	2,438,239
5120010	COMPENSATION/WAGES	2,590,644	1,278,684	1,278,684	—
5120035	STUDENT LABOR	148,020	190,114	190,114	—
5120105	COMP-CL-NON TO-OT	110,605	—	—	—
5120110	COMP-CL-NON TO-TERM	280	—	—	—
Total Other Compensation:		\$2,849,548	\$1,468,798	\$3,907,037	\$2,438,239

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,889,853	1,889,853
5130010	RET CONTR-STATE EMP	5,375,338	7,276,905	7,669,981	393,076
5130020	RET CONTR-TEACHERS	8,097	—	—	—
5130030	RET CONTR-OTHER	6,338,174	5,636,161	5,636,161	—
5130050	POSTRET BENEFITS	11,838,444	7,829,630	7,829,630	—
5130055	FICA TAX (OASDI)	31,693	28,373	32,130	3,757
5130060	MEDICARE TAX	436,323	416,107	429,066	12,959
5130065	UNEMPLOYMENT BENEFIT	1,685	—	—	—
5130070	GRP INS CONTRIBUTION	3,249,201	3,626,917	3,856,615	229,698
5130090	TAXABLE FRINGE BEN	354,814	292,000	292,000	—
Total Related Benefits:		\$27,633,769	\$25,106,093	\$27,635,436	\$2,529,343

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	98,699	98,699
5210010	IN-STATE TRAVEL-ADM	14,766	58,180	59,577	1,397
5210015	IN-STATE TRAVEL-CONF	26,540	24,650	25,241	591
5210020	IN-STATE TRAV-FIELD	11,718	20,000	32,979	12,979

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210030	IN-STATE TRV-IT/TRN	8,169	26,450	27,085	635
5210050	OUT-OF-STATE TRV-ADM	24,807	113,160	115,875	2,715
5210055	OUT-OF-STTRV-CONF	2,792	49,660	50,854	1,194
5210060	OUT-OF-STTRV-FIELD	19,708	152,100	155,750	3,650
5210065	OUT-OF-STTRV-BD MEM	2,035	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	459	5,700	5,836	136
5210105	STAFF TRAINING	6,174	—	—	—
5210110	CONFERENCE REG FEES	6,581	—	—	—
5210115	CERTIFICATION FEES	2,530	—	—	—
Total Travel:		\$126,277	\$449,900	\$571,896	\$121,996

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	302,175	302,175
5310001	SERV-ADVERTISING	356	830	850	20
5310005	SERV-PRINTING	10,328	48,650	49,817	1,167
5310007	SERV-TRANSPORTATION	36	—	—	—
5310009	SERV-MOVING SERVICES	780	—	—	—
5310010	SERV-DUES & OTHER	67,190	59,700	61,132	1,432
5310011	SERV-SUBSCRIPTIONS	9,102	—	—	—
5310012	SERV-DATA MODEL/MAP	192	—	—	—
5310013	SERV-LAB FEES	180	—	—	—
5310015	SERV-SECURITY	1,475,480	1,208,800	1,237,811	29,011
5310017	SERV-DOC DESTRUCTION	4,786	—	—	—
5310019	SERV-FREIGHT	14,345	—	—	—
5310025	SERV-LOCKSMITH	1,907	—	—	—
5310031	SER-CRDT CRD TRN FEE	866	5,800	5,939	139

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310032	SER-CRDT CRD DIS FEE	2,978	3,700	3,789	89
5310037	SERV - TRAINING	751	—	—	—
5310038	SERV-POS TRANSAC FEE	737	—	—	—
5310048	SERV-SUBSCRIPTIONS	2,936	—	—	—
5310050	SERV-DUES & OTHER	13,921	—	—	—
5310400	SERV-MISC	16,051	85,700	188,757	103,057
5320001	INS-AUTOMOTIVE	75	—	—	—
5330001	MAINT-BUILDINGS	14,173	23,200	23,758	558
5330003	MAINT-PESTCONTROL	308	900	922	22
5330004	MAINT-GARBAGE DISP	12,152	33,200	33,997	797
5330005	MAINT-WSTDISP-SHRED	1,352	—	—	—
5330006	MAINT-HAZ WASTE DISP	10,735	—	—	—
5330007	MAINT-PROPERTY	5,361	43,570	46,616	3,046
5330008	MAINT-EQUIPMENT	422,062	367,986	376,819	8,833
5330011	MAINT-COMMUNICTN EQP	1,281	—	—	—
5330012	MAINT-JANITORIAL	1,155	3,200	3,277	77
5330013	MAINT-CLEANING SERV	3,535	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	2,200	2,200
5330018	MAINT-AUTO REPAIRS	678,160	1,733,850	1,775,463	41,613
5330026	MAINT-SOFTWRE MTCE	1,429	—	—	—
5340010	RENT-REAL ESTATE	83,967	—	—	—
5340015	RENT-OPER COST-BLDG	62,443	1,890	1,935	45
5340020	RENT-EQUIPMENT	52,746	49,325	50,508	1,183
5340025	RENT-AUTOMOBILES	38,829	—	—	—
5340030	RENT-DATA PROC EQUIP	18,766	5,375	5,505	130
5340045	RENT-STORAGE SPACE	2,048	—	—	—
5340070	RENT-OTHER	7,748	62,200	63,693	1,493

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340075	RENT-UNIFORM/CLOTHNG	4,559	—	—	—
5340078	RENT-DATA-LIC SOFT	—	5,350	5,478	128
5350001	UTIL-INTERNET PROVID	740	3,400	3,481	81
5350002	UTIL-DATA LINE/CIRCT	—	2,725	2,790	65
5350004	UTIL-TELEPHONE SERV	98,219	68,200	69,837	1,637
5350005	UTIL-OTHER COMM SERV	57,256	38,380	39,300	920
5350006	UTIL-MAIL/DEL/POST	24,254	69,125	70,785	1,660
5350009	UTIL-GAS	197,339	376,200	385,229	9,029
5350010	UTIL-ELECTRICITY	987,679	522,500	535,040	12,540
5350011	UTIL-WATER	97,617	110,000	112,640	2,640
5350012	UTIL-CABLE	3,726	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	7,775	2,830	2,898	68
5350400	UTIL-OTHER	226	—	—	—
Total Operating Services:		\$4,520,639	\$4,936,586	\$5,462,441	\$525,855

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	228,233	220,450	231,514	11,064
5410002	SUP-TELEPH & ACCESS	1,435	—	—	—
5410004	SUP-SECURITY/LAW ENF	38,012	214,141	—	(214,141)
5410005	SUP-PHARMACEUTICAL	2,937	7,625	7,808	183
5410006	SUP-COMPUTER	11,807	7,680	7,865	185
5410007	SUP-CLOTHING/UNIFORM	203,253	1,071,360	2,189,641	1,118,281
5410008	SUP-MEDICAL	2,273	7,010	7,179	169
5410009	SUP-EDUCATION & REC	236	7,000	7,168	168
5410010	SUP-TEXTBOOKS	1,047	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	3,330	—	—	—
5410013	SUP-FOOD & BEVERAGE	190,055	347,800	356,147	8,347
5410015	SUP-AUTO	103,587	5,123,173	5,261,129	137,956
5410016	SUP-BLD	39,161	119,825	122,700	2,875
5410017	SUP-JANITORIAL	30,823	81,200	83,149	1,949
5410019	SUP-CHEMICAL/GAS MAT	20,916	—	—	—
5410020	SUP-COMMUNICATIONS	4,509	—	—	—
5410021	SUP-ELECTRONICS/ELEC	13,633	—	—	—
5410022	SUP-FUELS/LUBRICANTS	86	—	—	—
5410023	SUP-PERSONAL	15,852	18,300	18,739	439
5410024	SUP-INDUSTMAN/PROC	14,602	—	—	—
5410025	SUP-LAB SUPPLIES	1,879,369	251,053	—	(251,053)
5410027	SUP-OTHER MEDICAL	711	3,650	3,738	88
5410028	SUP-STORAGE/PACKAGNG	1,897	—	—	—
5410030	SUP-TOOLS	1,950	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	17,690	119,000	121,856	2,856
5410032	SUP-REP/MNT SUP-OTHR	11,783	32,140	32,912	772
5410035	SUP-SOFTWARE	46,509	4,200	4,301	101
5410036	SUP-FUELTRAC	3,553,005	—	—	—
5410039	SUP - AMMUNITIONS	106,800	56,018	—	(56,018)
5410040	SUP - WEAPONS	(196)	—	—	—
5410047	SUP-HEAVY EQUIP	992	—	—	—
5410048	SUP-FACILITIES	4,360	—	—	—
5410054	SUP-STORES INCREASE	580,136	1,020,500	1,044,992	24,492
5410110	INVENTORY-TRADE-IM	(787,939)	—	—	—
5410115	INVENTORY-NON-IM	3,789	—	—	—
5410400	SUP-OTHER	707,479	1,936,742	1,969,266	32,524

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410510	SUP-CONS INV TRAD-IM	1,445,233	—	—	—
5410515	SUP-CONS INV-NON-IM	(3,675)	—	—	—
5410520	G/L-INV PRICE VAR-IM	(6,714)	—	—	—
Total Supplies:		\$8,488,967	\$10,648,867	\$11,470,104	\$821,237

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,545	14,944	—	(14,944)
5510004	PROF SERV-ENG/ARCHIT	—	18,350	18,790	440
5510005	PROF SERV-LEGAL	115	—	—	—
5510007	PROF SERV-MED/DEN	1,970	24,130	24,709	579
5510012	PROF SERV-EDUCATION	488	—	—	—
5510020	PROF SERV-BLD/CONSTR	10,424	22,782	—	(22,782)
5510021	PROF SERV-ENVIRONMTL	230	—	—	—
5510023	PROF SERV-INDUSTCLN	11,078	—	—	—
5510025	PROF SRV-PUB SAFETY	1,885	—	—	—
5510027	PROF SERV-TRANS/STOR	14	—	—	—
5510400	PROF SERV-OTHER	194,281	241,393	247,187	5,794
Total Professional Services:		\$223,030	\$321,599	\$290,686	\$(30,913)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,341,195	1,625,700	1,625,700	—
5610003	OTHER PUBLIC ASST	—	1,668,849	1,668,849	—
5620044	MISC-RECOUP STEE PY	(1,528)	—	—	—
5620063	MISC-OPERATNG SVCS	8,085,348	7,390,474	7,440,913	50,439
5620064	MISC-PROF SVCS	1,602,827	654,100	654,100	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	575,533	198,200	139,500	(58,700)
5620066	MISC-TRVL IN STATE	594	10,000	10,000	—
5620067	MISC-TR OUT OF STATE	50	71,825	71,825	—
5620068	MISC-ACQ/MAJ REP OTH	2,258,448	1,120,671	1,032,329	(88,342)
5620069	MISC-INTERAGENCY OTH	5,580,109	3,956,513	3,956,513	—
5620103	MISC-CONSTRUCTION	52	—	—	—
5620137	MISC-OC-PS-MEDICAL	16,091	9,180	9,180	—
5620162	MISC-TR OUT OF STATE	1,098	—	—	—
5620276	MISC-OC-SUP-INV TRDE	551,025	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	2,069,835	—	—	—
Total Other Charges:		\$22,080,678	\$16,705,512	\$16,608,909	\$(96,603)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	603,341	699,821	699,821	—
5950002	IAT-SALARIES	12,512	—	—	—
5950007	IAT-PRINTING	427	—	—	—
5950008	IAT-POSTAGE	103,791	107,675	107,675	—
5950014	IAT-TELEPHONE	2,213,570	3,821,445	3,827,445	6,000
5950017	IAT-INSURANCE	14,780,370	15,679,767	15,679,767	—
5950026	IAT-RENTALS	—	183,615	183,615	—
5950027	IAT-RNT-3RD PTY LEAS	3,712,713	8,315,454	11,244,254	2,928,800
5950033	IAT-INTER AGY TRANS	235,819	71,305	71,305	—
5950037	IAT-AUTOMOTIVE SUPP	66,441	154,275	154,275	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	618,515	1,285,000	1,285,000	—
5950058	IAT-TECH SVCS	10,564,851	8,667,519	10,216,399	1,548,880
Total Interagency Transfers:		\$32,912,349	\$38,985,876	\$43,469,556	\$4,483,680

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	20,050	20,050
5710224	ACQ-OFFICE FURN&EQP	—	—	36,750	36,750
5710226	ACQ-CONSTR/OTHER EQ	—	—	1,716,806	1,716,806
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	224,000	224,000
5710236	ACQ-OTHER	2,646,250	586,309	661,070	74,761
5710250	ACQ-AUTOMOBILES	—	—	61,000	61,000
Total Acquisitions:		\$2,646,250	\$586,309	\$2,719,676	\$2,133,367

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	520,940	520,940
Total Major Repairs:		—	—	\$520,940	\$520,940
Total Expenditures for Program 4193		\$132,395,026	\$128,382,902	\$145,705,515	\$17,322,613

4194 - Gaming Enforcement

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	4,190,617	4,190,617	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,876,694	6,801,720	6,816,426	14,706	0.22%
STATUTORY DEDICATIONS	18,134,105	21,749,290	21,488,946	(260,344)	(1.20)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,010,800	\$28,551,010	\$32,495,989	\$3,944,979	13.82%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,876,694	6,801,720	6,816,426	14,706	0.22%
Total:	\$6,876,694	\$6,801,720	\$6,816,426	\$14,706	0.22%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	5,290,704	5,297,174	5,297,174	—	—
Riverboat Gaming Enforcement Fund	8,159,279	11,767,994	11,506,994	(261,000)	(2.22)%
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	1,332,463	656	0.05%
Insurance Verification System Fund	3,352,315	3,352,315	3,352,315	—	—
Total:	\$18,134,105	\$21,749,290	\$21,488,946	\$(260,344)	(1.20)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	14,191,059	15,208,135	15,245,929	37,794	0.25%
Other Compensation	709,948	400,506	908,783	508,277	126.91%
Related Benefits	8,483,347	9,778,072	10,722,618	944,546	9.66%
TOTAL PERSONAL SERVICES	\$23,384,354	\$25,386,713	\$26,877,330	\$1,490,617	5.87%
Travel	3,688	98,936	101,309	2,373	2.40%
Operating Services	830,040	1,130,765	1,157,903	27,138	2.40%
Supplies	55,290	189,732	194,286	4,554	2.40%
TOTAL OPERATING EXPENSES	\$889,017	\$1,419,433	\$1,453,498	\$34,065	2.40%
PROFESSIONAL SERVICES	—	\$262,370	\$268,667	\$6,297	2.40%
Other Charges	16,613	420,738	420,738	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	720,815	775,756	3,475,756	2,700,000	348.05%
TOTAL OTHER CHARGES	\$737,428	\$1,196,494	\$3,896,494	\$2,700,000	225.66%
Acquisitions	—	286,000	—	(286,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$286,000	—	\$(286,000)	(100.00)%
TOTAL EXPENDITURES	\$25,010,800	\$28,551,010	\$32,495,989	\$3,944,979	13.82%

Program Positions

Classified	193	211	211	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	193	211	211	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	193	211	211	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	4,190,617	4,190,617
Fees & Self-Generated	6,876,694	6,801,720	6,816,426	14,706
Video Draw Poker Device Fund	5,290,704	5,297,174	5,297,174	—
Riverboat Gaming Enforcement Fund	8,159,279	11,767,994	11,506,994	(261,000)
Pari-mutuel Live Racing Facility Gaming	1,331,807	1,331,807	1,332,463	656
Insurance Verification System Fund	3,352,315	3,352,315	3,352,315	—
Total:	\$25,010,799	\$28,551,010	\$32,495,989	\$3,944,979

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	37,794	37,794
5110010	SAL-CLASS-TO-REG	13,469,192	14,347,683	14,347,683	—
5110015	SAL-CLASS-TO-OT	356,096	529,700	529,700	—
5110020	SAL-CLASS-TO-TERM	177,313	180,000	180,000	—
5110025	SAL-UNCLASS-TO-REG	162,233	150,752	150,752	—
5110030	SAL-UNCLASS-TO-OT	3,830	—	—	—
5110035	SAL-UNCLASS-TO-TERM	22,395	—	—	—
Total Salaries:		\$14,191,059	\$15,208,135	\$15,245,929	\$37,794

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	508,277	508,277
5120010	COMPENSATION/WAGES	681,007	363,066	363,066	—
5120035	STUDENT LABOR	26,268	37,440	37,440	—

Other Compensation *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	(2,697)	—	—	—
5120105	COMP-CL-NON TO-OT	5,370	—	—	—
Total Other Compensation:		\$709,948	\$400,506	\$908,783	\$508,277

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,218,510	4,201,640	4,201,640	—
5130030	RET CONTR-OTHER	3,625,543	2,813,781	2,813,781	—
5130035	RET CONTR-STPOLICE	—	—	944,546	944,546
5130050	POSTRET BENEFITS	750,000	667,385	667,385	—
5130055	FICA TAX (OASDI)	14,442	14,434	14,434	—
5130060	MEDICARE TAX	188,342	185,681	185,681	—
5130070	GRP INS CONTRIBUTION	1,491,118	1,603,151	1,603,151	—
5130090	TAXABLE FRINGE BEN	195,393	292,000	292,000	—
Total Related Benefits:		\$8,483,347	\$9,778,072	\$10,722,618	\$944,546

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	94	6,909	7,073	164
5210015	IN-STATE TRAVEL-CONF	154	4,513	4,621	108
5210020	IN-STATE TRAV-FIELD	—	1,823	1,867	44
5210030	IN-STATE TRV-IT/TRN	600	330	338	8
5210050	OUT-OF-STATE TRV-ADM	1,074	7,531	7,712	181
5210055	OUT-OF-STTRV-CONF	1,711	76,911	78,756	1,845
5210060	OUT-OF-STTRV-FIELD	—	575	589	14

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	—	344	353	9
5210115	CERTIFICATION FEES	55	—	—	—
Total Travel:		\$3,688	\$98,936	\$101,309	\$2,373

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	598	593	607	14
5310010	SERV-DUES & OTHER	851	1,850	1,894	44
5310015	SERV-SECURITY	4,418	—	—	—
5310017	SERV-DOC DESTRUCTION	950	—	—	—
5310019	SERV-FREIGHT	1,283	—	—	—
5310040	SERV-BANK (NON-DEBT)	10,378	—	—	—
5310050	SERV-DUES & OTHER	375	—	—	—
5310400	SERV-MISC	4,694	84,724	86,757	2,033
5330008	MAINT-EQUIPMENT	1,680	255	261	6
5330011	MAINT-COMMUNICTN EQP	1,178	—	—	—
5330014	MAINT-GROUNDS	5,000	1,750	1,792	42
5330017	MAINT-DATA SOFTWARE	197,397	205,230	210,156	4,926
5330018	MAINT-AUTO REPAIRS	187	908	930	22
5340010	RENT-REAL ESTATE	459,961	—	—	—
5340015	RENT-OPER COST-BLDG	—	740,000	757,760	17,760
5340020	RENT-EQUIPMENT	22,059	23,870	24,443	573
5340025	RENT-AUTOMOBILES	117	—	—	—
5340045	RENT-STORAGE SPACE	1,325	—	—	—
5340078	RENT-DATA-LIC SOFT	3,184	2,670	2,734	64
5350001	UTIL-INTERNET PROVID	894	—	—	—
5350004	UTIL-TELEPHONE SERV	51,149	20,830	21,330	500

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	94	4,670	4,782	112
5350006	UTIL-MAIL/DEL/POST	4,571	6,865	7,030	165
5350007	UTIL-POSTAGE DUE	623	—	—	—
5350009	UTIL-GAS	98	115	118	3
5350010	UTIL-ELECTRICITY	54,245	35,760	36,618	858
5350011	UTIL-WATER	1,445	675	691	16
5350016	UTIL-SERVICES	1,020	—	—	—
5350018	UTIL-MAIL/DEL/POST	124	—	—	—
5350020	UTIL-MAIL/DEL/POST	143	—	—	—
Total Operating Services:		\$830,040	\$1,130,765	\$1,157,903	\$27,138

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	49,573	99,355	101,739	2,384
5410006	SUP-COMPUTER	761	8,450	8,653	203
5410007	SUP-CLOTHING/UNIFORM	230	7,550	7,731	181
5410013	SUP-FOOD & BEVERAGE	—	600	614	14
5410015	SUP-AUTO	1,845	30,450	31,181	731
5410016	SUP-BLD	48	—	—	—
5410017	SUP-JANITORIAL	60	—	—	—
5410021	SUP-ELECTRONICS/ELEC	66	—	—	—
5410022	SUP-FUELS/LUBRICANTS	67	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,095	5,150	5,274	124
5410400	SUP-OTHER	153	38,177	39,094	917
5410510	SUP-CONS INV TRAD-IM	1,390	—	—	—
Total Supplies:		\$55,290	\$189,732	\$194,286	\$4,554

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	262,370	268,667	6,297
Total Professional Services:		—	\$262,370	\$268,667	\$6,297

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	89	57,000	57,000	—
5620064	MISC-PROF SVCS	2,080	20,000	20,000	—
5620065	MISC-SUPPLIES OTHER	6,161	59,938	59,938	—
5620067	MISC-TR OUT OF STATE	—	8,700	8,700	—
5620068	MISC-ACQ/MAJ REP OTH	—	271,000	271,000	—
5620069	MISC-INTERAGENCY OTH	5,777	2,100	2,100	—
5620112	MISC-OTH PUB SAF FRD	879	2,000	2,000	—
5620276	MISC-OC-SUP-INV TRDE	1,627	—	—	—
Total Other Charges:		\$16,613	\$420,738	\$420,738	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950002	IAT-SALARIES	21,467	107,900	107,900	—
5950008	IAT-POSTAGE	4,870	9,600	9,600	—
5950014	IAT-TELEPHONE	87,563	79,850	79,850	—
5950058	IAT-TECH SVCS	606,914	578,406	3,278,406	2,700,000
Total Interagency Transfers:		\$720,815	\$775,756	\$3,475,756	\$2,700,000

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710236	ACQ-OTHER	—	286,000	—	(286,000)
Total Acquisitions:		—	\$286,000	—	\$(286,000)
Total Expenditures for Program 4194		\$25,010,800	\$28,551,010	\$32,495,989	\$3,944,979
Total Agency Expenditures:		\$331,552,948	\$336,097,258	\$403,865,908	\$67,768,650

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
IAT GRANTS - TRAFFIC	27,309,048	13,146,723	13,156,097	9,374	4869
MISCELLANEOUS INCOME	391,763	593,639	593,639	—	4913
IAT GRANTS	1,433,705	1,800,104	1,800,104	—	4922
MISCELLANEOUS INCOME	8,774,729	15,909,461	16,383,160	473,699	4923
CAPITOL SECURITY	—	—	—	—	5010
INSURANCE RECOVERY	—	—	—	—	5011
CAPITOL POLICE	—	—	—	—	5012
TRAINING ACADEMY IAT	—	—	—	—	5014
PATROL IAT GRANTS	—	—	—	—	5061
TESS IAT GRANTS	—	—	—	—	5062
DOTD	—	—	—	—	5063
Total Interagency Transfers	\$37,909,245	\$31,449,927	\$31,933,000	\$483,073	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	83,041,760	81,782,531	81,242,102	(540,429)	4859
MISC COLLECTIONS	4,828,225	2,721,723	2,721,723	—	4860
INDIAN GAMING	1,856,118	2,185,013	2,199,719	14,706	4862
OMV TRANSFER-IN	5,020,576	4,616,707	4,616,707	—	4863
OMV TRANSFER-IN	42,581,258	40,006,071	40,085,450	79,379	4867
MISCELLANEOUS INCOME	12,581,299	14,799,342	14,799,342	—	4868
NCSZ STATE	122,896	1,770,510	1,770,510	—	4909
OMV TRANSFER-IN	3,086,595	2,707,858	2,668,508	(39,350)	4910
MISCELLANEOUS INCOME	301,816	—	—	—	4911
DWI REINSTATEMENT FEES	—	—	—	—	4996
AFIS	—	—	—	—	4997
ESCORT FEES	—	—	—	—	4999
TRAINING ACADEMY S/G	—	—	—	—	5000
NEW ORLEANS CRIME LAB	—	—	—	—	5001
BATON ROUGE CRIME LAB	—	—	—	—	5002
NEW ORLEANS DETAIL	—	—	—	—	5003

Fees & Self-Generated (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
WBR CRIME LAB	—	—	—	—	5033
CALCASIEU CRIME LAB	—	—	—	—	5034
MCSAP SELF-GEN	—	—	—	—	5055
HAZMAT SELF-GEN	—	—	—	—	5056
ESCORT FEES	—	—	—	—	5057
LACE DETAIL	—	—	—	—	5058
MOTORCYCLE SAFETY	—	—	—	—	5059
P25-SEX OFFENDER REGIS	25,000	25,000	25,000	—	5083
Total Fees & Self-Generated	\$153,445,543	\$150,614,755	\$150,129,061	\$(485,694)	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
P12-RIGHT TO KNOW	26,069	26,069	26,273	204	4871
P19-HAZMAT	106,453	106,453	106,453	—	4872
P21-EXPLOSIVES TRUST	165,031	251,182	251,182	—	4873
E32-TOBACCO TAX	561,859	561,859	561,859	—	4874
P34-UCR FUND	1,788,049	1,788,049	1,788,049	—	4875
P07-TOWING/STORAGE	273,334	300,000	300,000	—	4876
V01-OIL SPILL CONTINGENC	3,022,185	7,506,563	7,506,803	240	4878
P29-LSP SALARY FD	1,024,382	1,024,382	1,024,382	—	4894
G04-RIVERBOAT GAMING	13,623,366	41,888,881	41,888,881	—	4896
P13-UNDERGROUND DAMAGES	—	15,000	15,000	—	4898
P41-DL ESCROW FUND	12,207,355	—	—	—	4899
P39-RTIV FUND	17,673,807	13,152,507	13,152,507	—	4900
P28-CRIMINAL ID	1,633,358	—	—	—	4901
N10-NATURAL RESOURCES	60,485	175,000	175,000	—	4902
I09-INSURANCE FRAUD	3,726,953	4,367,482	4,284,887	(82,595)	4916
P29-LSP SALARY FD	12,560,206	12,560,206	12,560,206	—	4918
G04-RIVERBOAT GAMING	3,203,037	4,264,121	4,271,061	6,940	4919
P39-RTIV FUND	5,332,066	5,332,066	5,332,066	—	4921
P05-DWI MAINT	440,825	440,825	440,825	—	4925
P11-CONCEALED HG	2,950,000	4,400,000	4,401,457	1,457	4926
E32-TOBACCO TAX	4,009,551	3,799,076	3,799,076	—	4927
G04-RIVERBOAT GAMING	505,992	255,460	255,460	—	4928
P29-LSP SALARY FD	2,015,412	2,015,412	2,015,412	—	4929

Statutory Dedications (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
P28-CRIMINAL ID	4,810,373	6,500,000	6,519,768	19,768	4930
G09-PARI-MUTUEL RACING	620,277	620,277	620,277	—	4931
I09-INSURANCE FRAUD	—	408,819	389,103	(19,716)	4932
P31-DPS OFFICERS FUND	169,924	249,000	249,000	—	4933
P39-RTIV FUND	3,410,277	3,410,277	3,410,277	—	4934
G03-VIDEO DRAW POKER	5,290,704	5,297,174	5,297,174	—	4935
G04-RIVERBOAT GAMING	8,159,279	11,767,994	11,506,994	(261,000)	4936
G09-PARI-MUTUEL RACING	1,331,807	1,331,807	1,332,463	656	4937
P39-RTIV FUND	3,352,315	3,352,315	3,352,315	—	4938
I09-INSURANCE FRAUD	—	1,579,361	1,579,673	312	6602
P41-DL ESCROW FUND	2,120,296	—	—	—	6623
Total Statutory Dedications	\$116,175,027	\$138,747,617	\$138,413,883	\$(333,734)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL TRAFFIC	3,703,506	6,478,515	6,149,810	(328,705)	4870
FEDERAL CRIMINAL	1,227,038	1,456,157	1,456,541	384	4914
FEDERAL OPERATIONAL	3,331,180	3,458,628	3,288,191	(170,437)	4924
Total Federal Funds	\$8,261,724	\$11,393,300	\$10,894,542	\$(498,758)	
Total Sources of Funding:	\$315,791,539	\$332,205,599	\$331,370,486	\$(835,113)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4869 — 4191 Misc IAT-Traffic FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	5,057,456	—	—	5,057,456	—	—	—	—	—
Other Compensation	246,074	—	—	246,074	—	—	—	—	—
Related Benefits	2,347,634	—	—	2,347,634	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,651,164	—	—	\$7,651,164	—	—	—	—	—
Travel	2,500	—	—	2,560	—	—	—	—	—
Operating Services	341,600	—	—	349,798	—	—	—	—	—
Supplies	46,500	—	—	47,616	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$390,600	—	—	\$399,974	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,806,275	—	—	4,806,275	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	298,684	—	—	298,684	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,104,959	—	—	\$5,104,959	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,146,723	—	—	\$13,156,097	—	—	—	—	—

Form 4869 — 4191 Misc IAT-Traffic FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	See Attached Source of Funding Form #'s 5061;5062; 5063 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 4913 — 4192 MISCELLANEOUS IAT-CRIMINAL FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	436,573	—	—	436,573	—	—	—	—	—
Other Compensation	64,834	—	—	64,834	—	—	—	—	—
Related Benefits	92,232	—	—	92,232	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$593,639	—	—	\$593,639	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$593,639	—	—	\$593,639	—	—	—	—	—

Form 4913 — 4192 MISCELLANEOUS IAT-CRIMINAL FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
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 4922 — 419 Operational IAT Grants

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$100,000	—	—	\$100,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,700,104	—	—	1,700,104	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,700,104	—	—	\$1,700,104	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,800,104	—	—	\$1,800,104	—	—	—	—	—

Form 4922 — 419 Operational IAT Grants

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Grant specifies how funds are to be expended.
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 4923 — 419 Operational IAT Misc

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	2,938,456	—	—	3,055,954	—	—	—	—	—
Other Compensation	359,759	—	—	359,759	—	—	—	—	—
Related Benefits	1,453,545	—	—	1,491,714	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,751,760	—	—	\$4,907,427	—	—	—	—	—
Travel	500	—	—	99,211	—	—	—	—	—
Operating Services	1,577,793	—	—	1,615,861	—	—	—	—	—
Supplies	1,520,291	—	—	1,557,053	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,098,584	—	—	\$3,272,125	—	—	—	—	—
PROFESSIONAL SERVICES	\$70,700	—	—	\$72,397	—	—	—	—	—
Other Charges	6,824,047	—	—	6,795,617	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,164,370	—	—	1,164,670	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,988,417	—	—	\$7,960,287	—	—	—	—	—
Acquisitions	—	—	—	170,924	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$170,924	—	—	—	—	—
TOTAL EXPENDITURES	\$15,909,461	—	—	\$16,383,160	—	—	—	—	—

Form 4923 — 419 Operational IAT Misc

Question	Narrative Response
State the purpose, source and legal citation.	See forms 5010, 5011, 5012, and 5014.
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 5010 — 419 Operational Cap. Security IAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5010 — 419 Operational Cap. Security IAT

Question	Narrative Response
State the purpose, source and legal citation.	Capitol Complex Security expenses reimbursed to the Office of State Police from various agencies.
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 5011 — 419 Operational Insurance Recovery IAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5011 — 419 Operational Insurance Recovery IAT

Question	Narrative Response
State the purpose, source and legal citation.	Insurance Recovery - Monies received from Office of Risk Management to cover damage to department equipment.
Agency discretion or Federal requirement?	Funds are used to replace or repair damaged equipment.
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 5012 — 419 Operational Cap. Police IAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5012 — 419 Operational Cap. Police IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from state agencies for security services provided by the State Facilities Security Unit.
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 5014 — 419 Operational TA Revenue IAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5014 — 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 5061 — 4191 PATROL IAT GRANTS-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5061 — 4191 PATROL IAT GRANTS-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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
Agency discretion or Federal requirement?	Expenditures directed by agreement.
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 5062 — 4191 TESS IAT GRANTS-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5062 — 4191 TESS IAT GRANTS-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Expenditures directed by agreement.
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 5063 — 4191 DOTD WEIGHTS AND STANDARDS-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5063 — 4191 DOTD WEIGHTS AND STANDARDS-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	The Office of State Police receives funding by way of Interagency Agreement from the Department of Transportation and Development for the Mobile Scales Force.
Agency discretion or Federal requirement?	Expenditures directed by agreement.
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

Fees & Self-Generated

Form 4859 — 419 Operational Motor Vehicle T/I

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	18,926,563	—	—	18,926,563	—	—	—	—	—
Other Compensation	1,077,839	—	—	1,077,839	—	—	—	—	—
Related Benefits	11,820,477	—	—	11,820,477	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$31,824,879	—	—	\$31,824,879	—	—	—	—	—
Travel	369,525	—	—	378,393	—	—	—	—	—
Operating Services	2,545,118	—	—	2,615,075	—	—	—	—	—
Supplies	8,397,392	—	—	7,996,084	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$11,312,035	—	—	\$10,989,552	—	—	—	—	—
PROFESSIONAL SERVICES	\$232,549	—	—	\$199,499	—	—	—	—	—
Other Charges	2,215,562	—	—	2,125,786	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,197,506	—	—	36,102,386	—	—	—	—	—
TOTAL OTHER CHARGES	\$38,413,068	—	—	\$38,228,172	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,782,531	—	—	\$81,242,102	—	—	—	—	—

Form 4859 — 419 Operational Motor Vehicle T/I

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Operational Support 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.	N/A
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.	The Office of State Police receives 64.49% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Operational Support Program receives 40.93%.

Form 4860 — 419 - Operational Misc. S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,202,323	—	—	\$1,202,323	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	369,800	—	—	369,800	—	—	—	—	—
Supplies	9,000	—	—	9,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$378,800	—	—	\$378,800	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,140,600	—	—	1,140,600	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,140,600	—	—	\$1,140,600	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,721,723	—	—	\$2,721,723	—	—	—	—	—

Form 4860 — 419 - Operational Misc. S/G

Question	Narrative Response
State the purpose, source and legal citation.	See forms 4996, 4997, 5603, 4999, 5000, 5034, 5002, 5033, and 5001.
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 4862 — 419 - Gaming Indian Gaming

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	1,275,647	—	—	—	—	—
Other Compensation	47,850	—	—	47,850	—	—	—	—	—
Related Benefits	697,735	—	—	697,735	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,021,232	—	—	\$2,021,232	—	—	—	—	—
Travel	12,351	—	—	12,351	—	—	—	—	—
Operating Services	12,760	—	—	27,466	—	—	—	—	—
Supplies	38,120	—	—	38,120	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$63,231	—	—	\$77,937	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	71,900	—	—	71,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,650	—	—	28,650	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,550	—	—	\$100,550	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,185,013	—	—	\$2,199,719	—	—	—	—	—

Form 4862 — 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 4863 — 419 - Gaming OMV T/I

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,716,360	—	—	1,716,360	—	—	—	—	—
Other Compensation	77,355	—	—	77,355	—	—	—	—	—
Related Benefits	2,162,350	—	—	2,162,350	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,956,065	—	—	\$3,956,065	—	—	—	—	—
Travel	47,614	—	—	49,054	—	—	—	—	—
Operating Services	501,825	—	—	499,469	—	—	—	—	—
Supplies	—	—	—	916	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$549,439	—	—	\$549,439	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	111,203	—	—	111,203	—	—	—	—	—
TOTAL OTHER CHARGES	\$111,203	—	—	\$111,203	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,616,707	—	—	\$4,616,707	—	—	—	—	—

Form 4863 — 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 64.49% of the total Office of Motor Vehicles Transfer-In collections. Of that, the Gaming Enforcement Program receives 2.30%.
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 4867 — 4191-OMV TRANSFER IN -TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	21,006,428	—	—	21,006,428	—	—	—	—	—
Other Compensation	416,282	—	—	416,282	—	—	—	—	—
Related Benefits	9,514,576	—	—	9,514,576	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$30,937,286	—	—	\$30,937,286	—	—	—	—	—
Travel	263,100	—	—	275,481	—	—	—	—	—
Operating Services	1,373,170	—	—	1,406,785	—	—	—	—	—
Supplies	1,254,272	—	—	1,284,375	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,890,542	—	—	\$2,966,641	—	—	—	—	—
PROFESSIONAL SERVICES	\$136,700	—	—	\$139,980	—	—	—	—	—
Other Charges	2,400,132	—	—	2,400,132	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,641,411	—	—	3,641,411	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,041,543	—	—	\$6,041,543	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,006,071	—	—	\$40,085,450	—	—	—	—	—

Form 4867 — 4191-OMV TRANSFER IN -TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from Office of Motor Vehicles for operating expenses in the Traffic Enforcement 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.	The Office of State Police receives 64.49% of the total Office of Motor Vehicles Transfer In collections. Of that the Traffic Enforcement Program receives 19.91%
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 objectives and indicators in the Operational Plan are associated with this means of financing
Additional information or comments.	N/A

Form 4868 — 4191 Miscellaneous Fees-Traffic FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	13,144,676	—	—	13,144,676	—	—	—	—	—
Other Compensation	60,840	—	—	60,840	—	—	—	—	—
Related Benefits	1,185,095	—	—	1,185,095	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$14,390,611	—	—	\$14,390,611	—	—	—	—	—
Travel	252,800	—	—	252,800	—	—	—	—	—
Operating Services	27,500	—	—	27,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$280,300	—	—	\$280,300	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	128,431	—	—	128,431	—	—	—	—	—
TOTAL OTHER CHARGES	\$128,431	—	—	\$128,431	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,799,342	—	—	\$14,799,342	—	—	—	—	—

Form 4868 — 4191 Miscellaneous Fees-Traffic FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Form #'s 5055;5056;5067;5058;5059
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.	The office of State Police, as well as the Traffic Enforcement Program receives 100% of this funding.
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 4909 — 4192 NCSZ SELF GENERATED-CRIMINAL FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	203,200	—	—	201,350	—	—	—	—	—
Operating Services	498,671	—	—	493,449	—	—	—	—	—
Supplies	302,888	—	—	309,528	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,004,759	—	—	\$1,004,327	—	—	—	—	—
PROFESSIONAL SERVICES	\$18,000	—	—	\$18,432	—	—	—	—	—
Other Charges	684,706	—	—	684,706	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	63,045	—	—	63,045	—	—	—	—	—
TOTAL OTHER CHARGES	\$747,751	—	—	\$747,751	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,770,510	—	—	\$1,770,510	—	—	—	—	—

Form 4909 — 4192 NCSZ SELF GENERATED-CRIMINAL FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Federal portion regulated by the Federal Requirements for Asset Forfeitures.
Describe any budgetary peculiarities.	State portion must be used on narcotics activities. Neither Federal nor state portion may be used to supplant current funds.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	
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?	The Office of State Police, as well as the Criminal Investigations Program, receives 100% of 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 4910 — 4192 OMV TI-CRIMINAL FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,042,930	—	—	1,042,930	—	—	—	—	—
Other Compensation	609,172	—	—	609,172	—	—	—	—	—
Related Benefits	976,500	—	—	976,500	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,628,602	—	—	\$2,628,602	—	—	—	—	—
Travel	15,000	—	—	22,087	—	—	—	—	—
Operating Services	—	—	—	17,190	—	—	—	—	—
Supplies	8,609	—	—	629	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,609	—	—	\$39,906	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	53,677	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,970	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$55,647	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,707,858	—	—	\$2,668,508	—	—	—	—	—

Form 4910 — 4192 OMV TI-CRIMINAL FY 22-23

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 4911 — 4192 MISCELLANEOUS INCOME-CRIMINAL FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4911 — 4192 MISCELLANEOUS INCOME-CRIMINAL FY 22-23

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 4996 — 419 Operational DWI Reinstatement S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4996 — 419 Operational DWI Reinstatement S/G

Question	Narrative Response
State the purpose, source and legal citation.	Funds from OMV related to reinstatement fines following a DWI.
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 objectives and indicators associated with the Lab Services Activity are associated with this means of finance.
Additional information or comments.	N/A

Form 4997 — 419 Operational AFIS S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4997 — 419 Operational AFIS S/G

Question	Narrative Response
State the purpose, source and legal citation.	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.
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.	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.
Additional information or comments.	N/A

Form 4999 — 419 Operational Escort Fees S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4999 — 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 5000 — 419 Operational TA Revenues S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5000 — 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 5001 — 419 Operational NO Crime Lab S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5001 — 419 Operational NO Crime Lab S/G

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 5002 — 419 Operational BR Crime Lab S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5002 — 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 5003 — 419 Operational NO Detail PYA S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5003 — 419 Operational NO Detail PYA S/G

Question	Narrative Response
State the purpose, source and legal citation.	Funding provided by the City of New Orleans to fund full-time LSP troopers in the French Quarter Economic Development District.
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.	N/A
Additional information or comments.	N/A

Form 5033 — 419 Operational WBR Crime Lab S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5033 — 419 Operational WBR 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 WBR cases, and WBR 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 5034 — 419 Operational Calcasieu Crime Lab S/G

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5034 — 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 5055 — 4191 MCSAP SG-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5055 — 4191 MCSAP SG-TRAFFIC FY 22-23

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 5056 — 4191 HAZMAT INFO DEV & RESPONSE FUND-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5056 — 4191 HAZMAT INFO DEV & RESPONSE FUND-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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?	
Objectives and indicators in the Operational Plan.	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.
Additional information or comments.	The Office of State Police receives 100% of this funding. Of this funding, Traffic Enforcement receives 97.2%.

Form 5057 — 4191 ESCORT FEES-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5057 — 4191 ESCORT FEES-TRAFFIC FY 22-23

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 5058 — 4191 LACE-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5058 — 4191 LACE-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	Local Agency Compensated Enforcement (LACE) projects provide additional traffic enforcement by commissioned State Police Officers contracting with local judicial entities.
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?	
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 5059 — 4191 Motorcycle Safety-Traffic FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5059 — 4191 Motorcycle Safety-Traffic FY 22-23

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 5083 — 419 Operational Sex Offender

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 5083 — 419 Operational Sex Offender

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Funds are to be used to pay for maintenance on the Sex Offender Registry database.
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 no indirect costs within the Office of State Police associated with this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All indicators related to the Sex Offender Registry are associated with this fee.
Additional information or comments.	N/A

Statutory Dedications

Form 4871 — 4191 RIGHT TO KNOW-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,000	—	—	\$15,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,500	—	—	8,704	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,500	—	—	\$8,704	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,569	—	—	2,569	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,569	—	—	\$2,569	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,069	—	—	\$26,273	—	—	—	—	—

Form 4871 — 4191 RIGHT TO KNOW-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4872 — 4191 HAZMAT (P19) TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	40,777	—	—	40,777	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,676	—	—	65,676	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$106,453	—	—	\$106,453	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$106,453	—	—	\$106,453	—	—	—	—	—

Form 4872 — 4191 HAZMAT (P19) TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4873 — 4191 EXPLOSIVES TRUST FUND (P21)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	158,265	—	—	158,265	—	—	—	—	—
Other Compensation	70,408	—	—	70,408	—	—	—	—	—
Related Benefits	22,509	—	—	22,509	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$251,182	—	—	\$251,182	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$251,182	—	—	\$251,182	—	—	—	—	—

Form 4873 — 4191 EXPLOSIVES TRUST FUND (P21)-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	Act 1202, Senate Bill 426 of the 1999 Regular Legislative Session enacted R.S. 40:1472.20 creating the Explosives Trust fund.
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 4874 — 4191-TOBACCO TAX (E32)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$561,859	—	—	\$561,859	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$561,859	—	—	\$561,859	—	—	—	—	—

Form 4874 — 4191-TOBACCO TAX (E32)-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Subject to an annual appropriation by the legislature.
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 4875 — 4191 UCR (P34)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,178,443	—	—	1,178,443	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	609,606	—	—	609,606	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,788,049	—	—	\$1,788,049	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,788,049	—	—	\$1,788,049	—	—	—	—	—

Form 4875 — 4191 UCR (P34)-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4876 — 4191-LOUISIANA TOWING & STORAGE FUND (P07)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	100,815	—	—	100,815	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	199,185	—	—	199,185	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$300,000	—	—	\$300,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	\$300,000	—	—	—	—	—

Form 4876 — 4191-LOUISIANA TOWING & STORAGE FUND (P07)-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4878 — 4191 OIL SPILL (V01)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,373,964	—	—	1,373,964	—	—	—	—	—
Other Compensation	51,480	—	—	51,480	—	—	—	—	—
Related Benefits	668,374	—	—	668,374	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,093,818	—	—	\$2,093,818	—	—	—	—	—
Travel	2,000	—	—	2,048	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,192	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,240	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,388,493	—	—	5,388,493	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,252	—	—	14,252	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,402,745	—	—	\$5,402,745	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,506,563	—	—	\$7,506,803	—	—	—	—	—

Form 4878 — 4191 OIL SPILL (V01)-TRAFFIC FY 22-23

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 4894 — 4191 LSP SALARY FUND (P29)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	618,749	—	—	618,749	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	405,633	—	—	405,633	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,024,382	—	—	\$1,024,382	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,024,382	—	—	\$1,024,382	—	—	—	—	—

Form 4894 — 4191 LSP SALARY FUND (P29)-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	LSP Salary Fund is intended for State Police Personal Services funding.
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 4896 — 4191 RIVERBOAT GAMING EF (G04)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,609,886	—	—	25,609,886	—	—	—	—	—
Other Compensation	48,360	—	—	48,360	—	—	—	—	—
Related Benefits	16,230,635	—	—	16,230,635	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$41,888,881	—	—	\$41,888,881	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,888,881	—	—	\$41,888,881	—	—	—	—	—

Form 4896 — 4191 RIVERBOAT GAMING EF (G04)-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
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 4898 — 4191 UNDERGROUND DAMAGES FUND(P13)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,000	—	—	\$15,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	\$15,000	—	—	—	—	—

Form 4898 — 4191 UNDERGROUND DAMAGES FUND(P13)-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4899 — 419 DL ESCROW FUND (P41)-TRAFFIC

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4899 — 419 DL ESCROW FUND (P41)-TRAFFIC

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4900 — 4191 INSURANCE VERIFICATION FUND (P39)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	10,614,638	—	—	10,614,638	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,537,869	—	—	2,537,869	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$13,152,507	—	—	\$13,152,507	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,152,507	—	—	\$13,152,507	—	—	—	—	—

Form 4900 — 4191 INSURANCE VERIFICATION FUND (P39)-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4901 — 4191 CRIMINAL ID FUND (P28) -TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4901 — 4191 CRIMINAL ID FUND (P28) -TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4902 — 4191 NATURAL RESOURC RESTORATION TF (N10) -TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	175,000	—	—	175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$175,000	—	—	\$175,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,000	—	—	\$175,000	—	—	—	—	—

Form 4902 — 4191 NATURAL RESOURC RESTORATION TF (N10) -TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4916 — 4192 INSURANCE FRAUD (109)-CRIMINAL FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	2,109,077	—	—	2,109,077	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,998,720	—	—	1,998,720	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,107,797	—	—	\$4,107,797	—	—	—	—	—
Travel	25,000	—	—	25,600	—	—	—	—	—
Operating Services	20,900	—	—	21,402	—	—	—	—	—
Supplies	24,500	—	—	25,088	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$70,400	—	—	\$72,090	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	177,285	—	—	93,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$189,285	—	—	\$105,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,367,482	—	—	\$4,284,887	—	—	—	—	—

Form 4916 — 4192 INSURANCE FRAUD (109)-CRIMINAL FY 22-23

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 4918 — 4192 LSP SALARY FUND (P29)-CRIMINAL FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	8,443,149	—	—	8,443,149	—	—	—	—	—
Other Compensation	48,360	—	—	48,360	—	—	—	—	—
Related Benefits	4,068,697	—	—	4,068,697	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$12,560,206	—	—	\$12,560,206	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,560,206	—	—	\$12,560,206	—	—	—	—	—

Form 4918 — 4192 LSP SALARY FUND (P29)-CRIMINAL FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
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 4919 — 4192-RIVERBOAT GAMING (G04)-CRIMINALFY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,218,083	—	—	1,218,083	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,646,938	—	—	2,646,938	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,865,021	—	—	\$3,865,021	—	—	—	—	—
Travel	47,100	—	—	48,230	—	—	—	—	—
Operating Services	196,700	—	—	201,420	—	—	—	—	—
Supplies	41,400	—	—	42,394	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$285,200	—	—	\$292,044	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,000	—	—	\$4,096	—	—	—	—	—
Other Charges	22,900	—	—	22,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	87,000	—	—	87,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$109,900	—	—	\$109,900	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,264,121	—	—	\$4,271,061	—	—	—	—	—

Form 4919 — 4192-RIVERBOAT GAMING (G04)-CRIMINALFY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
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 4921 — 4192 INSURANCE VF (P39)-CRIMINAL FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	2,843,946	—	—	2,843,946	—	—	—	—	—
Other Compensation	119,319	—	—	119,319	—	—	—	—	—
Related Benefits	2,368,801	—	—	2,368,801	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,332,066	—	—	\$5,332,066	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,332,066	—	—	\$5,332,066	—	—	—	—	—

Form 4921 — 4192 INSURANCE VF (P39)-CRIMINAL FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4925 — 419 Operational DWI Std. Ded P05

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$440,825	—	—	\$440,825	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$440,825	—	—	\$440,825	—	—	—	—	—

Form 4925 — 419 Operational DWI Std. Ded P05

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4926 — 419 Operational Concealed Std. Ded P11

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,789,200	—	—	1,789,200	—	—	—	—	—
Other Compensation	31,200	—	—	31,200	—	—	—	—	—
Related Benefits	249,443	—	—	249,443	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,069,843	—	—	\$2,069,843	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	36,700	—	—	37,581	—	—	—	—	—
Supplies	24,000	—	—	24,576	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$60,700	—	—	\$62,157	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,877,857	—	—	1,877,857	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	391,600	—	—	391,600	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,269,457	—	—	\$2,269,457	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,400,000	—	—	\$4,401,457	—	—	—	—	—

Form 4926 — 419 Operational Concealed Std. Ded P11

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4927 — 419 Operational Tobacco Tax Std. Ded. E32

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	3,799,076	—	—	3,799,076	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,799,076	—	—	\$3,799,076	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,799,076	—	—	\$3,799,076	—	—	—	—	—

Form 4927 — 419 Operational Tobacco Tax Std. Ded. E32

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Subject to an annual appropriation by the legislature.
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 4928 — 419 Operational Riverboat Std. Ded G04

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	92,259	—	—	92,259	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	163,201	—	—	163,201	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$255,460	—	—	\$255,460	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$255,460	—	—	\$255,460	—	—	—	—	—

Form 4928 — 419 Operational Riverboat Std. Ded G04

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
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 4929 — 419 Operational Salary Fund Std. Ded P29

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,015,412	—	—	\$2,015,412	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,015,412	—	—	\$2,015,412	—	—	—	—	—

Form 4929 — 419 Operational Salary Fund Std. Ded P29

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	LSP salary fund is intended for State Police Personal Services funding.
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 4930 — 419 Operational Criminal ID P28

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	3,036,510	—	—	3,036,510	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,887,611	—	—	1,887,611	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,924,121	—	—	\$4,924,121	—	—	—	—	—
Travel	79,875	—	—	81,792	—	—	—	—	—
Operating Services	407,175	—	—	416,949	—	—	—	—	—
Supplies	318,201	—	—	325,838	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$805,251	—	—	\$824,579	—	—	—	—	—
PROFESSIONAL SERVICES	\$18,350	—	—	\$18,790	—	—	—	—	—
Other Charges	660,478	—	—	660,478	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	91,800	—	—	91,800	—	—	—	—	—
TOTAL OTHER CHARGES	\$752,278	—	—	\$752,278	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,500,000	—	—	\$6,519,768	—	—	—	—	—

Form 4930 — 419 Operational Criminal ID P28

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4931 — 419 Operational Pari-Mutuel Std. Ded G09

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$620,277	—	—	\$620,277	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$620,277	—	—	\$620,277	—	—	—	—	—

Form 4931 — 419 Operational Pari-Mutuel Std. Ded G09

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4932 — 419 Operational Insur. Fraud Std. Ded I09

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	379,983	—	—	389,103	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$379,983	—	—	\$389,103	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	28,836	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$28,836	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$408,819	—	—	\$389,103	—	—	—	—	—

Form 4932 — 419 Operational Insur. Fraud Std. Ded I09

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?	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 4933 — 419 Operational DPS Peace Std. Ded P31

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$249,000	—	—	\$249,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$249,000	—	—	\$249,000	—	—	—	—	—

Form 4933 — 419 Operational DPS Peace Std. Ded P31

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4934 — 419 Operational Ins. Verif. Std. Ded P39

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,410,277	—	—	\$3,410,277	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,410,277	—	—	\$3,410,277	—	—	—	—	—

Form 4934 — 419 Operational Ins. Verif. Std. Ded P39

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Funds must be used for traffic enforcement.
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 4935 — 419 Gaming Video Draw G03

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,297,174	—	—	\$5,297,174	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,297,174	—	—	\$5,297,174	—	—	—	—	—

Form 4935 — 419 Gaming Video Draw G03

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4936 — 419 Gaming Riverboat G04

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	3,990,442	—	—	3,990,442	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$9,461,671	—	—	\$9,461,671	—	—	—	—	—
Travel	37,700	—	—	38,603	—	—	—	—	—
Operating Services	590,950	—	—	605,132	—	—	—	—	—
Supplies	150,762	—	—	154,380	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$779,412	—	—	\$798,115	—	—	—	—	—
PROFESSIONAL SERVICES	\$262,370	—	—	\$268,667	—	—	—	—	—
Other Charges	348,838	—	—	348,838	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	629,703	—	—	629,703	—	—	—	—	—
TOTAL OTHER CHARGES	\$978,541	—	—	\$978,541	—	—	—	—	—
Acquisitions	286,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$286,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,767,994	—	—	\$11,506,994	—	—	—	—	—

Form 4936 — 419 Gaming Riverboat G04

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 27:92 created the Riverboat Gaming Enforcement Fund which is subsidized from licensing fees and penalties levied on riverboat gaming activities.
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 4937 — 419 Gaming Pari Mutuel G09

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,298,256	—	—	\$1,298,256	—	—	—	—	—
Travel	1,271	—	—	1,301	—	—	—	—	—
Operating Services	25,230	—	—	25,836	—	—	—	—	—
Supplies	850	—	—	870	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$27,351	—	—	\$28,007	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,200	—	—	6,200	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,200	—	—	\$6,200	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,331,807	—	—	\$1,332,463	—	—	—	—	—

Form 4937 — 419 Gaming Pari Mutuel G09

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 4938 — 419 Gaming Ins. Verification P39

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,352,315	—	—	\$3,352,315	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,352,315	—	—	\$3,352,315	—	—	—	—	—

Form 4938 — 419 Gaming Ins. Verification P39

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 6602 — 4191 INSURANCE FRAUD FUND (109)-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	847,758	—	—	847,758	—	—	—	—	—
Other Compensation	665,128	—	—	665,128	—	—	—	—	—
Related Benefits	48,938	—	—	48,938	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,561,824	—	—	\$1,561,824	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,000	—	—	7,168	—	—	—	—	—
Supplies	6,000	—	—	6,144	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$13,000	—	—	\$13,312	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,537	—	—	4,537	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,537	—	—	\$4,537	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,579,361	—	—	\$1,579,673	—	—	—	—	—

Form 6602 — 4191 INSURANCE FRAUD FUND (109)-TRAFFIC FY 22-23

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?	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 6623 — P41 Operational DL Escrow - PYA only

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 6623 — P41 Operational DL Escrow - PYA only

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

Federal Funds

Form 4870 — 4191 FEDERAL GRANTS-TRAFFIC FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	2,303,510	—	—	2,303,510	—	—	—	—	—
Other Compensation	600,600	—	—	600,600	—	—	—	—	—
Related Benefits	1,224,791	—	—	1,224,791	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,128,901	—	—	\$4,128,901	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,349,614	—	—	2,020,909	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,349,614	—	—	\$2,020,909	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,478,515	—	—	\$6,149,810	—	—	—	—	—

Form 4870 — 4191 FEDERAL GRANTS-TRAFFIC FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
Describe any budgetary peculiarities.	MCSAP: 85% Federal Funds and 15% State Funds.
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 4914 — 4192-FEDERAL-CRIMINAL FY 22-23

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	905,490	—	—	905,490	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	24,510	—	—	24,510	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$930,000	—	—	\$930,000	—	—	—	—	—
Travel	5,000	—	—	5,120	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	11,000	—	—	11,264	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$16,000	—	—	\$16,384	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,000	—	—	37,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	473,157	—	—	473,157	—	—	—	—	—
TOTAL OTHER CHARGES	\$510,157	—	—	\$510,157	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,456,157	—	—	\$1,456,541	—	—	—	—	—

Form 4914 — 4192-FEDERAL-CRIMINAL FY 22-23

Question	Narrative Response
State the purpose, source and legal citation.	-- 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
Agency discretion or Federal requirement?	The agreement designates how the funds are to be expended.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Requested amount is based on Federal Grant award periods.
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 4924 — 419 Operational Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$85,000	—	—	\$85,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,373,628	—	—	3,203,191	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,373,628	—	—	\$3,203,191	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,458,628	—	—	\$3,288,191	—	—	—	—	—

Form 4924 — 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

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 4869 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 4913 MISCELLANEOUS INCOME	Interagency Transfers Form ID 4922 IAT GRANTS
Salaries	—	143,466,110	—	5,057,456	436,573	100,000
Other Compensation	—	4,870,161	—	246,074	64,834	—
Related Benefits	—	82,682,943	—	2,347,634	92,232	—
TOTAL PERSONAL SERVICES	—	\$231,019,214	—	\$7,651,164	\$593,639	\$100,000
Travel	—	1,364,536	—	2,500	—	—
Operating Services	—	8,541,392	—	341,600	—	—
Supplies	—	12,541,768	—	46,500	—	—
TOTAL OPERATING EXPENSES	—	\$22,447,696	—	\$390,600	—	—
PROFESSIONAL SERVICES	—	\$742,669	—	—	—	—
Other Charges	—	33,225,869	—	4,806,275	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	44,484,151	—	298,684	—	—
TOTAL OTHER CHARGES	—	\$77,710,020	—	\$5,104,959	—	\$1,700,104
Acquisitions	—	4,177,659	3,891,659	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,177,659	\$3,891,659	—	—	—
TOTAL EXPENDITURES	—	\$336,097,258	\$3,891,659	\$13,146,723	\$593,639	\$1,800,104

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 4923 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 4859 OMV TRANSFER-IN	Fees & Self-Generated Form ID 4860 MISC COLLECTIONS	Fees & Self-Generated Form ID 4862 INDIAN GAMING	Fees & Self-Generated Form ID 4863 OMV TRANSFER-IN	Fees & Self-Generated Form ID 4867 OMV TRANSFER-IN
Salaries	2,938,456	18,926,563	676,711	1,275,647	1,716,360	21,006,428
Other Compensation	359,759	1,077,839	—	47,850	77,355	416,282
Related Benefits	1,453,545	11,820,477	525,612	697,735	2,162,350	9,514,576
TOTAL PERSONAL SERVICES	\$4,751,760	\$31,824,879	\$1,202,323	\$2,021,232	\$3,956,065	\$30,937,286
Travel	500	369,525	—	12,351	47,614	263,100
Operating Services	1,577,793	2,545,118	369,800	12,760	501,825	1,373,170
Supplies	1,520,291	8,397,392	9,000	38,120	—	1,254,272
TOTAL OPERATING EXPENSES	\$3,098,584	\$11,312,035	\$378,800	\$63,231	\$549,439	\$2,890,542
PROFESSIONAL SERVICES	\$70,700	\$232,549	—	—	—	\$136,700
Other Charges	6,824,047	2,215,562	—	71,900	—	2,400,132
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,164,370	36,197,506	1,140,600	28,650	111,203	3,641,411
TOTAL OTHER CHARGES	\$7,988,417	\$38,413,068	\$1,140,600	\$100,550	\$111,203	\$6,041,543
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,909,461	\$81,782,531	\$2,721,723	\$2,185,013	\$4,616,707	\$40,006,071

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 4868 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 4909 NCSZ STATE	Fees & Self-Generated Form ID 4910 OMV TRANSFER-IN	Fees & Self-Generated Form ID 5083 P25-SEX OFFENDER REGIS	Statutory Dedications Form ID 4871 P12-RIGHT TO KNOW	Statutory Dedications Form ID 4872 P19-HAZMAT
Salaries	13,144,676	—	1,042,930	—	15,000	40,777
Other Compensation	60,840	—	609,172	—	—	—
Related Benefits	1,185,095	—	976,500	—	—	65,676
TOTAL PERSONAL SERVICES	\$14,390,611	—	\$2,628,602	—	\$15,000	\$106,453
Travel	252,800	203,200	15,000	—	—	—
Operating Services	27,500	498,671	—	—	8,500	—
Supplies	—	302,888	8,609	—	—	—
TOTAL OPERATING EXPENSES	\$280,300	\$1,004,759	\$23,609	—	\$8,500	—
PROFESSIONAL SERVICES	—	\$18,000	—	—	—	—
Other Charges	—	684,706	53,677	25,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	128,431	63,045	1,970	—	2,569	—
TOTAL OTHER CHARGES	\$128,431	\$747,751	\$55,647	\$25,000	\$2,569	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,799,342	\$1,770,510	\$2,707,858	\$25,000	\$26,069	\$106,453

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4873 P21-EXPLOSIVES TRUST	Statutory Dedications Form ID 4874 E32-TOBACCO TAX	Statutory Dedications Form ID 4875 P34-UCR FUND	Statutory Dedications Form ID 4876 P07-TOWING/STORAGE	Statutory Dedications Form ID 4878 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 4894 P29-LSP SALARY FD
Salaries	158,265	—	1,178,443	100,815	1,373,964	618,749
Other Compensation	70,408	—	—	—	51,480	—
Related Benefits	22,509	561,859	609,606	199,185	668,374	405,633
TOTAL PERSONAL SERVICES	\$251,182	\$561,859	\$1,788,049	\$300,000	\$2,093,818	\$1,024,382
Travel	—	—	—	—	2,000	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	8,000	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$10,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	5,388,493	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	14,252	—
TOTAL OTHER CHARGES	—	—	—	—	\$5,402,745	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$251,182	\$561,859	\$1,788,049	\$300,000	\$7,506,563	\$1,024,382

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4896 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 4898 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 4900 P39-RTIV FUND	Statutory Dedications Form ID 4902 N10-NATURAL RESOURCES	Statutory Dedications Form ID 4916 I09-INSURANCE FRAUD	Statutory Dedications Form ID 4918 P29-LSP SALARY FD
Salaries	25,609,886	15,000	10,614,638	—	2,109,077	8,443,149
Other Compensation	48,360	—	—	—	—	48,360
Related Benefits	16,230,635	—	2,537,869	—	1,998,720	4,068,697
TOTAL PERSONAL SERVICES	\$41,888,881	\$15,000	\$13,152,507	—	\$4,107,797	\$12,560,206
Travel	—	—	—	—	25,000	—
Operating Services	—	—	—	—	20,900	—
Supplies	—	—	—	—	24,500	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$70,400	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	175,000	177,285	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	12,000	—
TOTAL OTHER CHARGES	—	—	—	\$175,000	\$189,285	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,888,881	\$15,000	\$13,152,507	\$175,000	\$4,367,482	\$12,560,206

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4919 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 4921 P39-RTIV FUND	Statutory Dedications Form ID 4925 P05-DWI MAINT	Statutory Dedications Form ID 4926 P11-CONCEALED HG	Statutory Dedications Form ID 4927 E32-TOBACCO TAX	Statutory Dedications Form ID 4928 G04-RIVERBOAT GAMING
Salaries	1,218,083	2,843,946	278,219	1,789,200	—	92,259
Other Compensation	—	119,319	—	31,200	—	—
Related Benefits	2,646,938	2,368,801	162,606	249,443	3,799,076	163,201
TOTAL PERSONAL SERVICES	\$3,865,021	\$5,332,066	\$440,825	\$2,069,843	\$3,799,076	\$255,460
Travel	47,100	—	—	—	—	—
Operating Services	196,700	—	—	36,700	—	—
Supplies	41,400	—	—	24,000	—	—
TOTAL OPERATING EXPENSES	\$285,200	—	—	\$60,700	—	—
PROFESSIONAL SERVICES	\$4,000	—	—	—	—	—
Other Charges	22,900	—	—	1,877,857	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	87,000	—	—	391,600	—	—
TOTAL OTHER CHARGES	\$109,900	—	—	\$2,269,457	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,264,121	\$5,332,066	\$440,825	\$4,400,000	\$3,799,076	\$255,460

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4929 P29-LSP SALARY FD	Statutory Dedications Form ID 4930 P28-CRIMINAL ID	Statutory Dedications Form ID 4931 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 4932 I09-INSURANCE FRAUD	Statutory Dedications Form ID 4933 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 4934 P39-RTIV FUND
Salaries	1,250,444	3,036,510	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	764,968	1,887,611	620,277	—	249,000	3,410,277
TOTAL PERSONAL SERVICES	\$2,015,412	\$4,924,121	\$620,277	—	\$249,000	\$3,410,277
Travel	—	79,875	—	—	—	—
Operating Services	—	407,175	—	—	—	—
Supplies	—	318,201	—	379,983	—	—
TOTAL OPERATING EXPENSES	—	\$805,251	—	\$379,983	—	—
PROFESSIONAL SERVICES	—	\$18,350	—	—	—	—
Other Charges	—	660,478	—	28,836	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	91,800	—	—	—	—
TOTAL OTHER CHARGES	—	\$752,278	—	\$28,836	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,015,412	\$6,500,000	\$620,277	\$408,819	\$249,000	\$3,410,277

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4935 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 4936 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 4937 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 4938 P39-RTIV FUND	Statutory Dedications Form ID 6602 I09-INSURANCE FRAUD	Federal Funds Form ID 4870 FEDERAL TRAFFIC
Salaries	3,304,539	5,324,209	807,885	2,779,495	847,758	2,303,510
Other Compensation	56,859	147,020	—	71,422	665,128	600,600
Related Benefits	1,935,776	3,990,442	490,371	501,398	48,938	1,224,791
TOTAL PERSONAL SERVICES	\$5,297,174	\$9,461,671	\$1,298,256	\$3,352,315	\$1,561,824	\$4,128,901
Travel	—	37,700	1,271	—	—	—
Operating Services	—	590,950	25,230	—	7,000	—
Supplies	—	150,762	850	—	6,000	—
TOTAL OPERATING EXPENSES	—	\$779,412	\$27,351	—	\$13,000	—
PROFESSIONAL SERVICES	—	\$262,370	—	—	—	—
Other Charges	—	348,838	—	—	4,537	2,349,614
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	629,703	6,200	—	—	—
TOTAL OTHER CHARGES	—	\$978,541	\$6,200	—	\$4,537	\$2,349,614
Acquisitions	—	286,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$286,000	—	—	—	—
TOTAL EXPENDITURES	\$5,297,174	\$11,767,994	\$1,331,807	\$3,352,315	\$1,579,361	\$6,478,515

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4914 FEDERAL CRIMINAL	Federal Funds Form ID 4924 FEDERAL OPERATIONAL
Salaries	905,490	85,000
Other Compensation	—	—
Related Benefits	24,510	—
TOTAL PERSONAL SERVICES	\$930,000	\$85,000
Travel	5,000	—
Operating Services	—	—
Supplies	11,000	—
TOTAL OPERATING EXPENSES	\$16,000	—
PROFESSIONAL SERVICES	—	—
Other Charges	37,000	3,373,628
Debt Service	—	—
Interagency Transfers	473,157	—
TOTAL OTHER CHARGES	\$510,157	\$3,373,628
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$1,456,157	\$3,458,628

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4869 IAT GRANTS - TRAFFIC	Interagency Transfers Form ID 4913 MISCELLANEOUS INCOME	Interagency Transfers Form ID 4922 IAT GRANTS
Salaries	—	167,356,024	23,772,416	5,057,456	436,573	100,000
Other Compensation	—	9,836,611	4,966,450	246,074	64,834	—
Related Benefits	—	109,148,817	26,427,705	2,347,634	92,232	—
TOTAL PERSONAL SERVICES	—	\$286,341,452	\$55,166,571	\$7,651,164	\$593,639	\$100,000
Travel	—	1,577,231	81,250	2,560	—	—
Operating Services	—	9,179,510	432,925	349,798	—	—
Supplies	—	13,590,370	1,359,200	47,616	—	—
TOTAL OPERATING EXPENSES	—	\$24,347,111	\$1,873,375	\$399,974	—	—
PROFESSIONAL SERVICES	—	\$798,413	\$76,552	—	—	—
Other Charges	—	32,713,599	271,876	4,806,275	—	1,700,104
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	52,356,505	7,969,144	298,684	—	—
TOTAL OTHER CHARGES	—	\$85,070,104	\$8,241,020	\$5,104,959	—	\$1,700,104
Acquisitions	—	6,329,788	6,158,864	—	—	—
Major Repairs	—	979,040	979,040	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$7,308,828	\$7,137,904	—	—	—
TOTAL EXPENDITURES	—	\$403,865,908	\$72,495,422	\$13,156,097	\$593,639	\$1,800,104

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 4923 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 4859 OMV TRANSFER-IN	Fees & Self-Generated Form ID 4860 MISC COLLECTIONS	Fees & Self-Generated Form ID 4862 INDIAN GAMING	Fees & Self-Generated Form ID 4863 OMV TRANSFER-IN	Fees & Self-Generated Form ID 4867 OMV TRANSFER-IN
Salaries	3,055,954	18,926,563	676,711	1,275,647	1,716,360	21,006,428
Other Compensation	359,759	1,077,839	—	47,850	77,355	416,282
Related Benefits	1,491,714	11,820,477	525,612	697,735	2,162,350	9,514,576
TOTAL PERSONAL SERVICES	\$4,907,427	\$31,824,879	\$1,202,323	\$2,021,232	\$3,956,065	\$30,937,286
Travel	99,211	378,393	—	12,351	49,054	275,481
Operating Services	1,615,861	2,615,075	369,800	27,466	499,469	1,406,785
Supplies	1,557,053	7,996,084	9,000	38,120	916	1,284,375
TOTAL OPERATING EXPENSES	\$3,272,125	\$10,989,552	\$378,800	\$77,937	\$549,439	\$2,966,641
PROFESSIONAL SERVICES	\$72,397	\$199,499	—	—	—	\$139,980
Other Charges	6,795,617	2,125,786	—	71,900	—	2,400,132
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,164,670	36,102,386	1,140,600	28,650	111,203	3,641,411
TOTAL OTHER CHARGES	\$7,960,287	\$38,228,172	\$1,140,600	\$100,550	\$111,203	\$6,041,543
Acquisitions	170,924	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$170,924	—	—	—	—	—
TOTAL EXPENDITURES	\$16,383,160	\$81,242,102	\$2,721,723	\$2,199,719	\$4,616,707	\$40,085,450

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 4868 MISCELLANEOUS INCOME	Fees & Self-Generated Form ID 4909 NCSZ STATE	Fees & Self-Generated Form ID 4910 OMV TRANSFER-IN	Fees & Self-Generated Form ID 5083 P25-SEX OFFENDER REGIS	Statutory Dedications Form ID 4871 P12-RIGHT TO KNOW	Statutory Dedications Form ID 4872 P19-HAZMAT
Salaries	13,144,676	—	1,042,930	—	15,000	40,777
Other Compensation	60,840	—	609,172	—	—	—
Related Benefits	1,185,095	—	976,500	—	—	65,676
TOTAL PERSONAL SERVICES	\$14,390,611	—	\$2,628,602	—	\$15,000	\$106,453
Travel	252,800	201,350	22,087	—	—	—
Operating Services	27,500	493,449	17,190	—	8,704	—
Supplies	—	309,528	629	—	—	—
TOTAL OPERATING EXPENSES	\$280,300	\$1,004,327	\$39,906	—	\$8,704	—
PROFESSIONAL SERVICES	—	\$18,432	—	—	—	—
Other Charges	—	684,706	—	25,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	128,431	63,045	—	—	2,569	—
TOTAL OTHER CHARGES	\$128,431	\$747,751	—	\$25,000	\$2,569	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,799,342	\$1,770,510	\$2,668,508	\$25,000	\$26,273	\$106,453

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4873 P21-EXPLOSIVES TRUST	Statutory Dedications Form ID 4874 E32-TOBACCO TAX	Statutory Dedications Form ID 4875 P34-UCR FUND	Statutory Dedications Form ID 4876 P07-TOWING/STORAGE	Statutory Dedications Form ID 4878 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 4894 P29-LSP SALARY FD
Salaries	158,265	—	1,178,443	100,815	1,373,964	618,749
Other Compensation	70,408	—	—	—	51,480	—
Related Benefits	22,509	561,859	609,606	199,185	668,374	405,633
TOTAL PERSONAL SERVICES	\$251,182	\$561,859	\$1,788,049	\$300,000	\$2,093,818	\$1,024,382
Travel	—	—	—	—	2,048	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	8,192	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$10,240	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	5,388,493	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	14,252	—
TOTAL OTHER CHARGES	—	—	—	—	\$5,402,745	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$251,182	\$561,859	\$1,788,049	\$300,000	\$7,506,803	\$1,024,382

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4896 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 4898 P13-UNDERGROUND DAMAGES	Statutory Dedications Form ID 4900 P39-RTIV FUND	Statutory Dedications Form ID 4902 N10-NATURAL RESOURCES	Statutory Dedications Form ID 4916 I09-INSURANCE FRAUD	Statutory Dedications Form ID 4918 P29-LSP SALARY FD
Salaries	25,609,886	15,000	10,614,638	—	2,109,077	8,443,149
Other Compensation	48,360	—	—	—	—	48,360
Related Benefits	16,230,635	—	2,537,869	—	1,998,720	4,068,697
TOTAL PERSONAL SERVICES	\$41,888,881	\$15,000	\$13,152,507	—	\$4,107,797	\$12,560,206
Travel	—	—	—	—	25,600	—
Operating Services	—	—	—	—	21,402	—
Supplies	—	—	—	—	25,088	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$72,090	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	175,000	93,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	12,000	—
TOTAL OTHER CHARGES	—	—	—	\$175,000	\$105,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,888,881	\$15,000	\$13,152,507	\$175,000	\$4,284,887	\$12,560,206

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4919 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 4921 P39-RTIV FUND	Statutory Dedications Form ID 4925 P05-DWI MAINT	Statutory Dedications Form ID 4926 P11-CONCEALED HG	Statutory Dedications Form ID 4927 E32-TOBACCO TAX	Statutory Dedications Form ID 4928 G04-RIVERBOAT GAMING
Salaries	1,218,083	2,843,946	278,219	1,789,200	—	92,259
Other Compensation	—	119,319	—	31,200	—	—
Related Benefits	2,646,938	2,368,801	162,606	249,443	3,799,076	163,201
TOTAL PERSONAL SERVICES	\$3,865,021	\$5,332,066	\$440,825	\$2,069,843	\$3,799,076	\$255,460
Travel	48,230	—	—	—	—	—
Operating Services	201,420	—	—	37,581	—	—
Supplies	42,394	—	—	24,576	—	—
TOTAL OPERATING EXPENSES	\$292,044	—	—	\$62,157	—	—
PROFESSIONAL SERVICES	\$4,096	—	—	—	—	—
Other Charges	22,900	—	—	1,877,857	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	87,000	—	—	391,600	—	—
TOTAL OTHER CHARGES	\$109,900	—	—	\$2,269,457	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,271,061	\$5,332,066	\$440,825	\$4,401,457	\$3,799,076	\$255,460

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4929 P29-LSP SALARY FD	Statutory Dedications Form ID 4930 P28-CRIMINAL ID	Statutory Dedications Form ID 4931 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 4932 I09-INSURANCE FRAUD	Statutory Dedications Form ID 4933 P31-DPS OFFICERS FUND	Statutory Dedications Form ID 4934 P39-RTIV FUND
Salaries	1,250,444	3,036,510	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	764,968	1,887,611	620,277	—	249,000	3,410,277
TOTAL PERSONAL SERVICES	\$2,015,412	\$4,924,121	\$620,277	—	\$249,000	\$3,410,277
Travel	—	81,792	—	—	—	—
Operating Services	—	416,949	—	—	—	—
Supplies	—	325,838	—	389,103	—	—
TOTAL OPERATING EXPENSES	—	\$824,579	—	\$389,103	—	—
PROFESSIONAL SERVICES	—	\$18,790	—	—	—	—
Other Charges	—	660,478	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	91,800	—	—	—	—
TOTAL OTHER CHARGES	—	\$752,278	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,015,412	\$6,519,768	\$620,277	\$389,103	\$249,000	\$3,410,277

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4935 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 4936 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 4937 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 4938 P39-RTIV FUND	Statutory Dedications Form ID 6602 I09-INSURANCE FRAUD	Federal Funds Form ID 4870 FEDERAL TRAFFIC
Salaries	3,304,539	5,324,209	807,885	2,779,495	847,758	2,303,510
Other Compensation	56,859	147,020	—	71,422	665,128	600,600
Related Benefits	1,935,776	3,990,442	490,371	501,398	48,938	1,224,791
TOTAL PERSONAL SERVICES	\$5,297,174	\$9,461,671	\$1,298,256	\$3,352,315	\$1,561,824	\$4,128,901
Travel	—	38,603	1,301	—	—	—
Operating Services	—	605,132	25,836	—	7,168	—
Supplies	—	154,380	870	—	6,144	—
TOTAL OPERATING EXPENSES	—	\$798,115	\$28,007	—	\$13,312	—
PROFESSIONAL SERVICES	—	\$268,667	—	—	—	—
Other Charges	—	348,838	—	—	4,537	2,020,909
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	629,703	6,200	—	—	—
TOTAL OTHER CHARGES	—	\$978,541	\$6,200	—	\$4,537	\$2,020,909
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,297,174	\$11,506,994	\$1,332,463	\$3,352,315	\$1,579,673	\$6,149,810

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4914 FEDERAL CRIMINAL	Federal Funds Form ID 4924 FEDERAL OPERATIONAL
Salaries	905,490	85,000
Other Compensation	—	—
Related Benefits	24,510	—
TOTAL PERSONAL SERVICES	\$930,000	\$85,000
Travel	5,120	—
Operating Services	—	—
Supplies	11,264	—
TOTAL OPERATING EXPENSES	\$16,384	—
PROFESSIONAL SERVICES	—	—
Other Charges	37,000	3,203,191
Debt Service	—	—
Interagency Transfers	473,157	—
TOTAL OTHER CHARGES	\$510,157	\$3,203,191
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$1,456,541	\$3,288,191

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
AFIS	4710059	MR-FROM STATE AGENCY	21,000	—	—	—
CAPITOL POLICE	4710059	MR-FROM STATE AGENCY	1,836,931	—	—	—
CAPITOL SECURITY	4710059	MR-FROM STATE AGENCY	4,623,153	—	—	—
CRASH REDUCTION	4710059	MR-FROM STATE AGENCY	590,566	—	—	—
DOTD	4710059	MR-FROM STATE AGENCY	6,643,555	—	—	—
IAT GRANTS	4710059	MR-FROM STATE AGENCY	14,208,435	—	—	—
IAT GRANTS - CRIMINAL	4710059	MR-FROM STATE AGENCY	298,888	593,639	593,639	—
IAT GRANTS - OPERATIONAL	4710059	MR-FROM STATE AGENCY	1,389,683	17,709,565	18,183,264	473,699
IAT GRANTS - OPERATIONAL	4830016	PY CASH CARRYOVER	49,870	—	—	—
IAT GRANTS - TRAFFIC	4710059	MR-FROM STATE AGENCY	7,378,068	13,146,723	13,156,097	9,374
INDIRECT COST	4710059	MR-FROM STATE AGENCY	58,722	—	—	—
INSURANCE RECOVERY	4710059	MR-FROM STATE AGENCY	207,741	—	—	—
ORM ACCIDENT RECON	4710059	MR-FROM STATE AGENCY	255,211	—	—	—
SOCIAL SECURITY FRAUD	4710059	MR-FROM STATE AGENCY	348,673	—	—	—
TRAINING ACADEMY IAT	4710059	MR-FROM STATE AGENCY	52,672	—	—	—
Total Collections/Income			\$37,963,168	\$31,449,927	\$31,933,000	\$483,073
TYPE						
Expenditures Source of Funding Form (BR-6)			37,909,245	31,449,927	31,933,000	483,073
Carryforward			82,352	—	—	—
Carryover			26,361	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$38,017,958	\$31,449,927	\$31,933,000	\$483,073
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(54,790)	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
ACCIDENT PHOTOS	4650009	SALE NON ST-MER/COMM	319,594	250,000	250,000	—
AFIS	4710041	MR-LOCAL/OTHER	90,125	100,000	100,000	—
BATON ROUGE CRIME LAB	4550030	LIC PERM & FEES-OTH	165,364	—	—	—
CAFETERIA S/G	4550030	LIC PERM & FEES-OTH	98,391	—	—	—
CALCASIEU CRIME LAB	4550030	LIC PERM & FEES-OTH	74,235	—	—	—
CRASH REPORT FEES	4550014	FEES-CRED CARD TRANS	163,688	—	—	—
CRASH REPORT FEES	4650009	SALE NON ST-MER/COMM	463,058	375,000	375,000	—
CRIME LAB BOND FEE	4710041	MR-LOCAL/OTHER	72,489	90,000	90,000	—
DWI REINSTATEMENT FEES	4550030	LIC PERM & FEES-OTH	477,666	477,666	477,666	—
ESCORT FEE AUTO	4550030	LIC PERM & FEES-OTH	1,174,978	619,057	619,057	—
ESCORT FEES	4550030	LIC PERM & FEES-OTH	5,100,822	6,380,943	6,380,943	—
HAZMAT SELF-GEN	4520010	FINE&PEN-CITATIONS	40,047	—	—	—
HAZMAT SELF-GEN	4550030	LIC PERM & FEES-OTH	473,054	520,000	520,000	—
INDIAN GAMING	4550030	LIC PERM & FEES-OTH	1,604,483	2,185,013	2,199,719	14,706
LACE DETAIL	4710029	MR-PRIVATE SOURCES	3,203,378	3,800,000	3,800,000	—
LITTERING FINE-SG	4520010	FINE&PEN-CITATIONS	865	—	—	—
MCSAP SELF-GEN	4520010	FINE&PEN-CITATIONS	2,529,048	4,800,000	4,800,000	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	687,829	300,000	300,000	—
MOTORCYCLE SAFETY	4550030	LIC PERM & FEES-OTH	55,735	80,000	80,000	—
NCSZ FEDERAL JUSTICE	4520012	FINE&PEN-ILLEGAL OP	243,592	1,770,510	1,770,510	—
NCSZ FEDERAL JUSTICE	4830016	PY CASH CARRYOVER	447,569	—	—	—
NCSZ FEDERAL TREASURY	4520012	FINE&PEN-ILLEGAL OP	56,712	—	—	—
NCSZ FEDERAL TREASURY	4830015	PY CASH CARRYOVR ADJ	91,164	—	—	—
NCSZ STATE	4520010	FINE&PEN-CITATIONS	542,703	—	—	—
NCSZ STATE	4830016	PY CASH CARRYOVER	1,405,823	—	—	—
NEW ORLEANS CRIME LAB	4550030	LIC PERM & FEES-OTH	286,017	250,000	250,000	—

002 - Fees & Self-Generated *(continued)*

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
NEW ORLEANS DETAIL	4710029	MR-PRIVATE SOURCES	1,886,265	—	—	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	135,009,179	127,991,566	127,491,166	(500,400)
STENCILING SERIAL NUMB	4550030	LIC PERM & FEES-OTH	5,863	—	—	—
TRAINING ACADEMY S/G	4550030	LIC PERM & FEES-OTH	218,689	500,000	500,000	—
WBR CRIME LAB	4550030	LIC PERM & FEES-OTH	71,107	—	—	—
WITNESS FEES	4710041	MR-LOCAL/OTHER	50,621	100,000	100,000	—
Total Collections/Income			\$157,110,153	\$150,589,755	\$150,104,061	\$(485,694)
TYPE						
Expenditures Source of Funding Form (BR-6)			153,420,543	150,589,755	150,104,061	(485,694)
Carryforward			876,287	—	—	—
Carryover			2,664,666	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$156,961,496	\$150,589,755	\$150,104,061	\$(485,694)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$148,657	—	—	—

P25 - Sex Offender Registry Technology Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4710041	MR-LOCAL/OTHER	25,000	25,000	25,000	—
Total Collections/Income			\$25,000	\$25,000	\$25,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			25,000	25,000	25,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,000	\$25,000	\$25,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	4,571,410	4,360,935	4,360,935	—
Total Collections/Income			\$4,571,410	\$4,360,935	\$4,360,935	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,571,410	4,360,935	4,360,935	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,571,410	\$4,360,935	\$4,360,935	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	5,290,704	5,297,174	5,297,174	—
Total Collections/Income			\$5,290,704	\$5,297,174	\$5,297,174	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,290,704	5,297,174	5,297,174	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,290,704	\$5,297,174	\$5,297,174	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	25,491,674	58,176,456	57,922,396	(254,060)
Total Collections/Income			\$25,491,674	\$58,176,456	\$57,922,396	\$(254,060)
TYPE						
Expenditures Source of Funding Form (BR-6)			25,491,674	58,176,456	57,922,396	(254,060)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,491,674	\$58,176,456	\$57,922,396	\$(254,060)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	1,952,084	1,952,084	1,952,740	656
Total Collections/Income			\$1,952,084	\$1,952,084	\$1,952,740	\$656
TYPE						
Expenditures Source of Funding Form (BR-6)			1,952,084	1,952,084	1,952,740	656
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,952,084	\$1,952,084	\$1,952,740	\$656
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

109 - Insurance Fraud Investigation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	4,553,577	6,355,662	6,253,663	(101,999)
Total Collections/Income			\$4,553,577	\$6,355,662	\$6,253,663	\$(101,999)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,726,953	6,355,662	6,253,663	(101,999)
Carryforward			113,121	—	—	—
Carryover			713,503	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,553,577	\$6,355,662	\$6,253,663	\$(101,999)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4830014	INTRAFUND TRANSFER	60,485	175,000	175,000	—
Total Collections/Income			\$60,485	\$175,000	\$175,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			60,485	175,000	175,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$60,485	\$175,000	\$175,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P05 - Public Safety DWI Testing

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P05-DWI MAINT	4830014	INTRAFUND TRANSFER	440,825	440,825	440,825	—
Total Collections/Income			\$440,825	\$440,825	\$440,825	—
TYPE						
Expenditures Source of Funding Form (BR-6)			440,825	440,825	440,825	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$440,825	\$440,825	\$440,825	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P07-TOWING/STORAGE	4830014	INTRAFUND TRANSFER	273,334	300,000	300,000	—
Total Collections/Income			\$273,334	\$300,000	\$300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			273,334	300,000	300,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$273,334	\$300,000	\$300,000	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P11-CONCEALED HG	4830014	INTRAFUND TRANSFER	2,950,000	4,400,000	4,401,457	1,457
Total Collections/Income			\$2,950,000	\$4,400,000	\$4,401,457	\$1,457
TYPE						
Expenditures Source of Funding Form (BR-6)			2,950,000	4,400,000	4,401,457	1,457
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,950,000	\$4,400,000	\$4,401,457	\$1,457
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P12-RIGHT TO KNOW	4830014	INTRAFUND TRANSFER	26,069	26,069	26,273	204
Total Collections/Income			\$26,069	\$26,069	\$26,273	\$204
TYPE						
Expenditures Source of Funding Form (BR-6)			26,069	26,069	26,273	204
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,069	\$26,069	\$26,273	\$204
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P13-UNDERGROUND DAMAGES	4830014	INTRAFUND TRANSFER	—	15,000	15,000	—
Total Collections/Income			—	\$15,000	\$15,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$15,000	\$15,000	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P19-HAZMAT	4830014	INTRAFUND TRANSFER	106,453	106,453	106,453	—
Total Collections/Income			\$106,453	\$106,453	\$106,453	—
TYPE						
Expenditures Source of Funding Form (BR-6)			106,453	106,453	106,453	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,453	\$106,453	\$106,453	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P21-EXPLOSIVES TRUST	4830014	INTRAFUND TRANSFER	165,031	251,182	251,182	—
Total Collections/Income			\$165,031	\$251,182	\$251,182	—
TYPE						
Expenditures Source of Funding Form (BR-6)			165,031	251,182	251,182	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$165,031	\$251,182	\$251,182	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P28-CRIMINAL ID	4830014	INTRAFUND TRANSFER	6,443,731	6,500,000	6,519,768	19,768
Total Collections/Income			\$6,443,731	\$6,500,000	\$6,519,768	\$19,768
TYPE						
Expenditures Source of Funding Form (BR-6)			6,443,731	6,500,000	6,519,768	19,768
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,443,731	\$6,500,000	\$6,519,768	\$19,768
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P29-LSP SALARY FD	4830014	INTRAFUND TRANSFER	15,600,000	15,600,000	15,600,000	—
Total Collections/Income			\$15,600,000	\$15,600,000	\$15,600,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			15,600,000	15,600,000	15,600,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,600,000	\$15,600,000	\$15,600,000	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P31-DPS OFFICERS FUND	4830014	INTRAFUND TRANSFER	170,424	249,000	249,000	—
Total Collections/Income			\$170,424	\$249,000	\$249,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			169,924	249,000	249,000	—
Carryover			500	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$170,424	\$249,000	\$249,000	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P34-UCR FUND	4830014	INTRAFUND TRANSFER	1,788,049	1,788,049	1,788,049	—
Total Collections/Income			\$1,788,049	\$1,788,049	\$1,788,049	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,788,049	1,788,049	1,788,049	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,788,049	\$1,788,049	\$1,788,049	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P39-RTIV FUND	4830014	INTRAFUND TRANSFER	29,768,465	25,247,165	25,247,165	—
Total Collections/Income			\$29,768,465	\$25,247,165	\$25,247,165	—
TYPE						
Expenditures Source of Funding Form (BR-6)			29,768,465	25,247,165	25,247,165	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$29,768,465	\$25,247,165	\$25,247,165	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P41-DL ESCROW FUND	4830014	INTRAFUND TRANSFER	14,327,651	—	—	—
Total Collections/Income			\$14,327,651	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			14,327,651	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,327,651	—	—	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
V01-OIL SPILL CONT	4830014	INTRAFUND TRANSFER	7,506,563	7,506,563	7,506,803	240
Total Collections/Income			\$7,506,563	\$7,506,563	\$7,506,803	\$240
TYPE						
Expenditures Source of Funding Form (BR-6)			3,022,185	7,506,563	7,506,803	240
Carryover			4,484,378	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,506,563	\$7,506,563	\$7,506,803	\$240
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DEA - MARIJUANA ERAD	4060014	FR-FED GRANT/CONRT	223,578	—	—	—
DEA TASK FORCE	4060014	FR-FED GRANT/CONRT	92,968	—	—	—
DOJ-DNA GRANT	4060014	FR-FED GRANT/CONRT	531,413	—	—	—
FEDERAL CRIMINAL	4060014	FR-FED GRANT/CONRT	279,204	1,456,157	1,456,541	384
FEDERAL OPERATIONAL	4060014	FR-FED GRANT/CONRT	2,666,505	3,458,628	3,288,191	(170,437)
FEDERAL TRAFFIC	4060014	FR-FED GRANT/CONRT	3,711,638	6,478,515	6,149,810	(328,705)
HIDTA GRANT	4060014	FR-FED GRANT/CONRT	479,092	—	—	—
HOMELAND SECURITY (EMAC)	4060014	FR-FED GRANT/CONRT	11,996	—	—	—
LSP & FBI JTTF	4060014	FR-FED GRANT/CONRT	82,734	—	—	—
OCDETF	4060014	FR-FED GRANT/CONRT	3,567	—	—	—
SLOT-OT	4060014	FR-FED GRANT/CONRT	28,646	—	—	—
USSS	4060014	FR-FED GRANT/CONRT	1,727	—	—	—
Total Collections/Income			\$8,113,068	\$11,393,300	\$10,894,542	\$(498,758)
TYPE						
Expenditures Source of Funding Form (BR-6)			8,261,724	11,393,300	10,894,542	(498,758)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,261,724	\$11,393,300	\$10,894,542	\$(498,758)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(148,656)	—	—	—

Justification of Differences

Form 5879 — 419-SELF GENERATED FY 22-23

Question	Narrative Response
Explain any transfers to other appropriations.	\$123,656 was used to cover outstanding IAT and Federal grant reimbursements in FY 22. \$25,000 Self Generated Sex Offender Registry is reflected under separate tab since the fund for this amount is Stat Ded.
Break out INA by Source of Funding.	\$52,409-Other Licenses, Permits and Fees
Additional information or comments.	N/A

Form 5880 — 419 - Federal FY 22-23

Question	Narrative Response
Explain any transfers to other appropriations.	Grant reimbursements in the amount of \$148,656 were not received before the end of FY 22.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 5882 — 419 - IAT FY 22-23

Question	Narrative Response
Explain any transfers to other appropriations.	\$54,790 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 5895 — 419 - Statutory Dedicated Funds FY 22-23

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

FY2022-2023 Request	Description
590,389	Administrative Travel related to LSP Traffic Enforcement operations.
\$590,389	Total Travel

Operating Services

FY2022-2023 Request	Description
1,823,055	Operating Services related to LSP Traffic Enforcement operations.
\$1,823,055	Total Operating Services

Supplies

FY2022-2023 Request	Description
1,518,677	Supplies related to LSP Traffic Enforcement operations.
\$1,518,677	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
2,524		Interagency Transfers
240		Oil Spill Contingency Fund
204		Right to Know Fund
\$2,968		Inflation
312		Insurance Verification System Fund
\$312		Inflation

Professional Services *(continued)*

FY2022-2023 Request	Means of Financing	Description
136,700	Fees & Self-Generated	
\$136,700		LSP Cadet Class Costs
62,882	State General Fund	
\$62,882		LSP New Cadet Class costs
\$202,862	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
4,537	Insurance Fraud Investigation Fund	
\$4,537		DL Escrow Other Charges related to LSP Traffic Enforcement operations.
2,020,909	Federal Funds	
\$2,020,909		Federal Charges related to LSP Traffic Enforcement operations.
46,000	State General Fund	
\$46,000		GF Other Charges related to LSP Traffic Enforcement operations.
4,806,275	Interagency Transfers	
\$4,806,275		IAT Other Charges related to LSP Traffic Enforcement operations.
175,000	Natural Resource Restoration Trust Fund	
\$175,000		NRDA Other Charges related to LSP Traffic Enforcement operations.
5,388,493	Oil Spill Contingency Fund	
\$5,388,493		Oil Spill Other Charges related to LSP Traffic Enforcement operations.
2,400,132	Fees & Self-Generated	
\$2,400,132		OMV TI SG Other Charges related to LSP Traffic Enforcement operations.
\$14,841,346	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
630,639	State General Fund		
\$630,639		MISCELLANEOUS STATE AID	Cadet Class Fixed & Variable costs associated with CB 7-1 Form # 5652
924,063	State General Fund		
\$924,063		DIVISION OF ADMINISTRATION	Leaf Financing related to new Cadet Classes -CB 7-1 Form 5652
100,000	Fees & Self-Generated		
2,720,799	Fees & Self-Generated		
298,664	Interagency Transfers		
\$3,119,463		DIVISION OF ADMINISTRATION	Leaf financing related to Traffic Enforcement operations.
10,500	State General Fund		
\$10,500		OFF. TELECOMMUNICATIONS MGMT	OTM agreement for telephone services.
25,000	Interagency Transfers		
14,252	Oil Spill Contingency Fund		
2,569	Right to Know Fund		
\$41,821		OFF. TELECOMMUNICATIONS MGMT	OTM agreement for Telephone Services
\$4,726,486	Total Interagency Transfers		

Major Repairs

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
154,200	State General Fund		
\$154,200		MISC	See attached CB/BR 21A
128,900	State General Fund		
\$128,900		MISC	See Attached CBBR 21A
175,000	State General Fund		
\$175,000		MISC	See Attached CBBR21A (Form # 6341)
\$458,100	Total Major Repairs		

4192 - Criminal Investigation

Travel

FY2022-2023 Request	Description
313,637	Travel related to Criminal Investigation program operations.
\$313,637	Total Travel

Operating Services

FY2022-2023 Request	Description
736,111	Operating Services related to Criminal Investigation program operations.
\$736,111	Total Operating Services

Supplies

FY2022-2023 Request	Description
407,303	Supplies related to Criminal Investigation program operations.
\$407,303	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
18,000	Fees & Self-Generated	
4,528	Riverboat Gaming Enforcement Fund	
13,670	State General Fund	
\$36,198		Professional Services related to Criminal Investigation program operations.
\$36,198	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
37,000	Federal Funds	
684,706	Fees & Self-Generated	
93,000	Insurance Fraud Investigation Fund	
22,900	Riverboat Gaming Enforcement Fund	
5,000	State General Fund	
\$842,606		Other Charges related to Criminal Investigation program operations.
\$842,606	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
63,045	Fees & Self-Generated		
\$63,045		MISCELLANEOUS STATE AID	Miscellaneous IAT related to Criminal Program operations.
473,157	Federal Funds		
\$473,157		MISCELLANEOUS STATE AID	Miscellaneous IAT related to Criminal Program Operations
87,000	Riverboat Gaming Enforcement Fund		
49,505	State General Fund		
\$136,505		OFF. TELECOMMUNICATIONS MGMT	OTM Agreement for telephone services.
12,000	Insurance Fraud Investigation Fund		
\$12,000		OFF. TELECOMMUNICATIONS MGMT	OTM Agreement for telephone services.
\$684,707	Total Interagency Transfers		

4193 - Operational Support

Travel

FY2022-2023 Request	Description
571,896	Travel related to Operational Support's operations.
\$571,896	Total Travel

Operating Services

FY2022-2023 Request	Description
5,462,441	Operating Services related to Operational Support's operations.
\$5,462,441	Total Operating Services

Supplies

FY2022-2023 Request	Description
11,470,104	Supplies related to Operational Support's operations.
\$11,470,104	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
70,700		Interagency Transfers
\$70,700		Professional Services related to agency's operations.
18,350		Criminal Identification and Information
201,636		Fees & Self-Generated
\$219,986		Professional Services related to Operational Support's operations.
\$290,686		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
1,877,857	Concealed Handgun Permit Fund	
660,478	Criminal Identification and Information	
3,203,191	Federal Funds	
2,125,786	Fees & Self-Generated	
8,495,721	Interagency Transfers	
25,000	Sex Offender Registry Technology Fund	
220,876	State General Fund	
\$16,608,909		Other Charges related to Operational Support's operations.
\$16,608,909	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,285,000	Fees & Self-Generated		
\$1,285,000		OFFICE OF AIRCRAFT SERVICES	Aircraft maintenance
154,275	Fees & Self-Generated		
\$154,275		OFFICE OF AIRCRAFT SERVICES	Aircraft Services - Fuel
162,115	Fees & Self-Generated		
\$162,115		OFFICE OF AIRCRAFT SERVICES	Aviation maintenance
21,500	Interagency Transfers		
\$21,500		OFFICE OF AIRCRAFT SERVICES	Aviation services - rentals
262,997	Fees & Self-Generated		
\$262,997		STATE CIVIL SERVICE	Civil Service & CPTP
55,000	Fees & Self-Generated		
\$55,000		STATE POLICE COMMISSION	Development and administration of cadet and promotional exams
7,623,044	Fees & Self-Generated		
708,046	Fees & Self-Generated		
2,928,800	State General Fund		
\$11,259,890		DIVISION OF ADMINISTRATION	LEAF financing

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
391,600	Concealed Handgun Permit Fund		
91,800	Criminal Identification and Information		
1,870,296	Fees & Self-Generated		
302,000	Fees & Self-Generated		
1,143,170	Interagency Transfers		
5,700	State General Fund		
\$3,804,566		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications telephone
130,554	Fees & Self-Generated		
\$130,554		DOA-OFFICE OF TECHNOLOGY SVCS	Payments to OTS
8,722,724	Fees & Self-Generated		
1,644,000	State General Fund		
\$10,366,724		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to OTS
15,654,046	Fees & Self-Generated		
\$15,654,046		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
180,317	Fees & Self-Generated		
\$180,317		DOA-OFFICE OF ST PROCUREMENT	State Procurement
432	Fees & Self-Generated		
26,275	Fees & Self-Generated		
\$26,707		DOTD ADMINISTRATION	Statewide mapping
105,865	Fees & Self-Generated		
\$105,865		DIVISION OF ADMINISTRATION	UPS
\$43,469,556	Total Interagency Transfers		

Major Repairs

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
400,600	State General Fund		
\$400,600		MISC	See attachment - Form 5687

Major Repairs *(continued)*

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
120,340	State General Fund		
\$120,340		OTHER EQUIPMENT	See attachment - Form 5684
\$520,940	Total Major Repairs		

4194 - Gaming Enforcement

Travel

FY2022-2023 Request	Description
101,309	Travel related to Gaming Enforcement's operations.
\$101,309	Total Travel

Operating Services

FY2022-2023 Request	Description
1,157,903	Operating Services related to Gaming Enforcement's operations.
\$1,157,903	Total Operating Services

Supplies

FY2022-2023 Request	Description
194,286	Supplies related to Gaming Enforcement's operations.
\$194,286	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
268,667	Riverboat Gaming Enforcement Fund	
\$268,667		Professional Services related to Gaming Enforcement's operations.
\$268,667		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
71,900	Fees & Self-Generated	

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
348,838	Riverboat Gaming Enforcement Fund	
\$420,738		Other Charges related to Gaming Enforcement's operations.
\$420,738	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
9,600	Riverboat Gaming Enforcement Fund		
\$9,600		DIVISION OF ADMINISTRATION	LEAF financing
50,000	Fees & Self-Generated		
\$50,000		OFFICE OF THE ATTORNEY GENERAL	Legal services related to Indian Gaming
525,103	Fees & Self-Generated		
111,203	Fees & Self-Generated		
\$636,306		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology IT services.
2,700,000	State General Fund		
\$2,700,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology - IT services. CB 8-1 Gaming Lights system.
6,200	Pari-mutuel Live Racing Facility Gaming		
\$6,200		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications - Telephones
3,350	Fees & Self-Generated		
70,300	Riverboat Gaming Enforcement Fund		
\$73,650		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications - Telephones.
\$3,475,756	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,891,659	(3,891,659)	—	47,868,279	10,289,448	14,337,695	72,495,422
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	31,449,927	(28,430)	85,438	—	108,592	317,473	31,933,000
FEES & SELF-GENERATED	150,614,755	(875,807)	390,113	—	—	—	150,129,061
STATUTORY DEDICATIONS	138,747,617	(399,121)	65,387	—	—	—	138,413,883
FEDERAL FUNDS	11,393,300	(499,142)	384	—	—	—	10,894,542
TOTAL MEANS OF FINANCING	\$336,097,258	\$(5,694,159)	\$541,322	\$47,868,279	\$10,398,040	\$14,655,168	\$403,865,908

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	150,589,755	(875,807)	390,113	—	—	—	150,104,061
Sex Offender Registry Technology Fund	25,000	—	—	—	—	—	25,000
Total:	\$150,614,755	\$(875,807)	\$390,113	—	—	—	\$150,129,061

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Concealed Handgun Permit Fund	4,400,000	—	1,457	—	—	—	4,401,457
Criminal Identification and Information	6,500,000	—	19,768	—	—	—	6,519,768
DPS Peace Officers Fund	249,000	—	—	—	—	—	249,000
Explosives Trust Fund	251,182	—	—	—	—	—	251,182
Hazardous Materials Emergency Response	106,453	—	—	—	—	—	106,453
Insurance Fraud Investigation Fund	6,355,662	(113,121)	11,122	—	—	—	6,253,663
Insurance Verification System Fund	25,247,165	—	—	—	—	—	25,247,165
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	—	240	—	—	—	7,506,803
Pari-mutuel Live Racing Facility Gaming	1,952,084	—	656	—	—	—	1,952,740

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Public Safety DWI Testing	440,825	—	—	—	—	—	440,825
Right to Know Fund	26,069	—	204	—	—	—	26,273
Riverboat Gaming Enforcement Fund	58,176,456	(286,000)	31,940	—	—	—	57,922,396
Tobacco Tax Health Care Fund	4,360,935	—	—	—	—	—	4,360,935
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
Total:	\$138,747,617	\$(399,121)	\$65,387	—	—	—	\$138,413,883

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	143,466,110	—	—	19,537,300	4,301,614	51,000	167,356,024
Other Compensation	4,870,161	—	—	4,966,450	—	—	9,836,611
Related Benefits	82,682,943	—	—	23,364,529	3,101,345	—	109,148,817
TOTAL PERSONAL SERVICES	\$231,019,214	—	—	\$47,868,279	\$7,402,959	\$51,000	\$286,341,452
Travel	1,364,536	—	32,746	—	81,250	98,699	1,577,231
Operating Services	8,541,392	—	204,993	—	29,950	403,175	9,179,510
Supplies	12,541,768	(597,538)	286,665	—	229,475	1,130,000	13,590,370
TOTAL OPERATING EXPENSES	\$22,447,696	\$(597,538)	\$524,404	—	\$340,675	\$1,631,874	\$24,347,111
PROFESSIONAL SERVICES	\$742,669	\$(37,726)	\$16,918	—	\$76,552	—	\$798,413
Other Charges	33,225,869	(784,146)	—	—	51,000	220,876	32,713,599
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	44,484,151	(97,090)	—	—	696,644	7,272,800	52,356,505
TOTAL OTHER CHARGES	\$77,710,020	\$(881,236)	—	—	\$747,644	\$7,493,676	\$85,070,104
Acquisitions	4,177,659	(4,177,659)	—	—	1,830,210	4,499,578	6,329,788
Major Repairs	—	—	—	—	—	979,040	979,040
TOTAL ACQ. & MAJOR REPAIRS	\$4,177,659	\$(4,177,659)	—	—	\$1,830,210	\$5,478,618	\$7,308,828
TOTAL EXPENDITURES	\$336,097,258	\$(5,694,159)	\$541,322	\$47,868,279	\$10,398,040	\$14,655,168	\$403,865,908
Classified	1,786	—	—	—	88	—	1,874
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,798	—	—	—	88	—	1,886
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	—	—	43

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,891,659)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(28,430)
FEES & SELF-GENERATED	(875,807)
STATUTORY DEDICATIONS	(113,121)
FEDERAL FUNDS	(499,142)
TOTAL MEANS OF FINANCING	\$(5,408,159)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(597,538)
TOTAL OPERATING EXPENSES	\$(597,538)
PROFESSIONAL SERVICES	\$(37,726)
Other Charges	(784,146)
Debt Service	—
Interagency Transfers	(97,090)
TOTAL OTHER CHARGES	\$(881,236)
Acquisitions	(3,891,659)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(3,891,659)
TOTAL EXPENDITURES	\$(5,408,159)

Positions

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

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(286,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(286,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(286,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(286,000)
TOTAL EXPENDITURES	\$(286,000)

Positions

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

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	85,438
FEES & SELF-GENERATED	390,113
STATUTORY DEDICATIONS	65,387
FEDERAL FUNDS	384
TOTAL MEANS OF FINANCING	\$541,322

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	32,746
Operating Services	204,993
Supplies	286,665
TOTAL OPERATING EXPENSES	\$524,404
PROFESSIONAL SERVICES	\$16,918
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$541,322

Positions

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

Form 5696 — Operational CB 6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,937,549
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,937,549

Expenditures

	Amount
Salaries	2,671,718
Other Compensation	2,438,239
Related Benefits	1,827,592
TOTAL PERSONAL SERVICES	\$6,937,549
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,937,549

Positions

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

Form 5697 — Gaming CB 6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,490,617
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,490,617

Expenditures

	Amount
Salaries	37,794
Other Compensation	508,277
Related Benefits	944,546
TOTAL PERSONAL SERVICES	\$1,490,617
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,490,617

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 5703 — CB-6-1 TRAFFIC ENFORCEMENT-FY 2023

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,069,335
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,069,335

Expenditures

	Amount
Salaries	16,827,788
Other Compensation	1,649,156
Related Benefits	20,592,391
TOTAL PERSONAL SERVICES	\$39,069,335
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,069,335

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 5704 — CB 6-1-CRIMINAL INVESTIGATIONS- FY 2023

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	370,778
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$370,778

Expenditures

	Amount
Salaries	—
Other Compensation	370,778
Related Benefits	—
TOTAL PERSONAL SERVICES	\$370,778
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$370,778

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5652 — 4191-Traffic CB 7-1 Cadet Class FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,889,680
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,889,680

Expenditures

	Amount
Salaries	2,206,160
Other Compensation	—
Related Benefits	1,765,786
TOTAL PERSONAL SERVICES	\$3,971,946
Travel	57,500
Operating Services	20,700
Supplies	169,050
TOTAL OPERATING EXPENSES	\$247,250
PROFESSIONAL SERVICES	\$62,882
Other Charges	46,000
Debt Service	—
Interagency Transfers	637,539
TOTAL OTHER CHARGES	\$683,539
Acquisitions	924,063
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$924,063
TOTAL EXPENDITURES	\$5,889,680

Positions

	FTE
Classified	46
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	46
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 5655 — CB 7-1 Operational Bureau of Crim. Identification T0
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	169,483
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$169,483

Expenditures

	Amount
Salaries	108,067
Other Compensation	—
Related Benefits	55,191
TOTAL PERSONAL SERVICES	\$163,258
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	5,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,450
TOTAL EXPENDITURES	\$169,483

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 5662 — CB 7-2 Operational AFIS TO
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	84,799
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$84,799

Expenditures

	Amount
Salaries	47,986
Other Compensation	—
Related Benefits	30,588
TOTAL PERSONAL SERVICES	\$78,574
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	5,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,450
TOTAL EXPENDITURES	\$84,799

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 5664 — CB 7-5 Operational Tech & Business Section T0
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	313,162
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$313,162

Expenditures

	Amount
Salaries	190,758
Other Compensation	—
Related Benefits	110,929
TOTAL PERSONAL SERVICES	\$301,687
Travel	—
Operating Services	600
Supplies	825
TOTAL OPERATING EXPENSES	\$1,425
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	600
TOTAL OTHER CHARGES	\$600
Acquisitions	9,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,450
TOTAL EXPENDITURES	\$313,162

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6204 — OPERATIONAL CB 7-3 FY 23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	166,409
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$166,409

Expenditures

	Amount
Salaries	101,442
Other Compensation	—
Related Benefits	63,417
TOTAL PERSONAL SERVICES	\$164,859
Travel	—
Operating Services	400
Supplies	550
TOTAL OPERATING EXPENSES	\$950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	600
TOTAL OTHER CHARGES	\$600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$166,409

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6205 — CB 7-4 OPERATIONAL FY 23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	266,759
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$266,759

Expenditures

	Amount
Salaries	157,623
Other Compensation	—
Related Benefits	97,361
TOTAL PERSONAL SERVICES	\$254,984
Travel	—
Operating Services	600
Supplies	825
TOTAL OPERATING EXPENSES	\$1,425
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	900
TOTAL OTHER CHARGES	\$900
Acquisitions	9,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,450
TOTAL EXPENDITURES	\$266,759

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 6206 — CB 7-6 OPERATIONAL POLICE OFFICERS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,500,746
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,500,746

Expenditures

	Amount
Salaries	480,380
Other Compensation	—
Related Benefits	306,096
TOTAL PERSONAL SERVICES	\$786,476
Travel	12,500
Operating Services	2,000
Supplies	35,700
TOTAL OPERATING EXPENSES	\$50,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,000
TOTAL OTHER CHARGES	\$3,000
Acquisitions	661,070
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$661,070
TOTAL EXPENDITURES	\$1,500,746

Positions

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6241 — CB 7-7 LWIN GOHSEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	108,592
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$108,592

Expenditures

	Amount
Salaries	66,498
Other Compensation	—
Related Benefits	38,169
TOTAL PERSONAL SERVICES	\$104,667
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	3,150
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,150
TOTAL EXPENDITURES	\$108,592

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6265 — 4191 Traffic CB 7-2 Mobile Weights FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	303,771
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$303,771

Expenditures

	Amount
Salaries	174,756
Other Compensation	—
Related Benefits	115,315
TOTAL PERSONAL SERVICES	\$290,071
Travel	—
Operating Services	800
Supplies	1,100
TOTAL OPERATING EXPENSES	\$1,900
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,200
TOTAL OTHER CHARGES	\$1,200
Acquisitions	10,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,600
TOTAL EXPENDITURES	\$303,771

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6266 — 4191 Traffic CB 7-3 Troop E FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	186,409
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$186,409

Expenditures

	Amount
Salaries	101,433
Other Compensation	—
Related Benefits	74,351
TOTAL PERSONAL SERVICES	\$175,784
Travel	—
Operating Services	600
Supplies	825
TOTAL OPERATING EXPENSES	\$1,425
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	900
TOTAL OTHER CHARGES	\$900
Acquisitions	8,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,300
TOTAL EXPENDITURES	\$186,409

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6268 — 4191 Traffic CB 7-4 Troop A FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	101,262
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,262

Expenditures

	Amount
Salaries	53,165
Other Compensation	—
Related Benefits	43,647
TOTAL PERSONAL SERVICES	\$96,812
Travel	—
Operating Services	400
Supplies	550
TOTAL OPERATING EXPENSES	\$950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	600
TOTAL OTHER CHARGES	\$600
Acquisitions	2,900
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,900
TOTAL EXPENDITURES	\$101,262

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6270 — 4191 Traffic CB 7-5 Troop L FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,354
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,354

Expenditures

	Amount
Salaries	32,771
Other Compensation	—
Related Benefits	24,358
TOTAL PERSONAL SERVICES	\$57,129
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	3,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,450
TOTAL EXPENDITURES	\$61,354

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6271 — 4191 Traffic CB 7-6 Troop L Mechanic FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	73,520
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$73,520

Expenditures

	Amount
Salaries	41,403
Other Compensation	—
Related Benefits	27,892
TOTAL PERSONAL SERVICES	\$69,295
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	3,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,450
TOTAL EXPENDITURES	\$73,520

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6299 — 4191 Traffic CB 7-7 Troop L Custodian FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	53,579
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,579

Expenditures

	Amount
Salaries	28,101
Other Compensation	—
Related Benefits	21,253
TOTAL PERSONAL SERVICES	\$49,354
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	3,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,450
TOTAL EXPENDITURES	\$53,579

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6372 — 4192 Criminal CB 7-1 ISS FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	797,534
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$797,534

Expenditures

	Amount
Salaries	339,929
Other Compensation	—
Related Benefits	235,033
TOTAL PERSONAL SERVICES	\$574,962
Travel	6,250
Operating Services	2,250
Supplies	17,850
TOTAL OPERATING EXPENSES	\$26,350
PROFESSIONAL SERVICES	\$13,670
Other Charges	5,000
Debt Service	—
Interagency Transfers	48,905
TOTAL OTHER CHARGES	\$53,905
Acquisitions	128,647
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$128,647
TOTAL EXPENDITURES	\$797,534

Positions

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6374 — 4192- Criminal CB 7-2 SIS CCU FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	320,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,981

Expenditures

	Amount
Salaries	171,142
Other Compensation	—
Related Benefits	91,959
TOTAL PERSONAL SERVICES	\$263,101
Travel	5,000
Operating Services	400
Supplies	550
TOTAL OPERATING EXPENSES	\$5,950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	600
TOTAL OTHER CHARGES	\$600
Acquisitions	51,330
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,330
TOTAL EXPENDITURES	\$320,981

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 5671 — CB 8-2 Police Supply

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,310,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,310,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,130,000
TOTAL OPERATING EXPENSES	\$1,130,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$1,310,000

Positions

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

**Form 5672 — CB 8-1 Operational Fleet
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,463,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,463,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,928,800
TOTAL OTHER CHARGES	\$2,928,800
Acquisitions	535,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$535,000
TOTAL EXPENDITURES	\$3,463,800

Positions

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

Form 5676 — CB 8-3 AFIS FFR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	220,876
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$220,876

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	220,876
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$220,876
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$220,876

Positions

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

Form 5681 — CB 8-5 Operational Crime Lab

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	802,944
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$802,944

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	101,000
Supplies	—
TOTAL OPERATING EXPENSES	\$101,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	701,944
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$701,944
TOTAL EXPENDITURES	\$802,944

Positions

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

**Form 5684 — 8-6 Training Academy Acq/Major Repairs - OPERATIONAL
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	320,190
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,190

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	199,850
Major Repairs	120,340
TOTAL ACQ. & MAJOR REPAIRS	\$320,190
TOTAL EXPENDITURES	\$320,190

Positions

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

Form 5685 — 8-12 Applied Tech Auto
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	165,088
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$165,088

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	165,088
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$165,088
TOTAL EXPENDITURES	\$165,088

Positions

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

Form 5686 — 8-13 Physical Security - OPERATIONAL

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	61,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,000
TOTAL EXPENDITURES	\$61,000

Positions

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

Form 5687 — CB 8-15 Operational JESTC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	415,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$415,600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	400,600
TOTAL ACQ. & MAJOR REPAIRS	\$415,600
TOTAL EXPENDITURES	\$415,600

Positions

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

Form 6242 — CB 8-4 OPERATIONAL - ENCRYPTION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	175,924
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,924

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	175,924
Supplies	—
TOTAL OPERATING EXPENSES	\$175,924
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,924

Positions

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

Form 6243 — CB 8-7 FY 23 LWIN GOHSEP VEHICLE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	65,774
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,774

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	65,774
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,774
TOTAL EXPENDITURES	\$65,774

Positions

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

Form 6244 — Operational 8-8 LWIN GOHSEP Awning
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	102,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$102,000
TOTAL EXPENDITURES	\$102,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6245 — CB 8-10 LWIN GOHSEP Training - FY 23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	98,699
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$98,699

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	98,699
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$98,699
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,699

Positions

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

Form 6247 — CB 8-11 OPERATIONAL CON HANDGUN FY 23

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	103,000
Supplies	—
TOTAL OPERATING EXPENSES	\$103,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,000

Positions

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

Form 6251 — 8-14 (PEAK) OPERATIONAL

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,251
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,251

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,251
Supplies	—
TOTAL OPERATING EXPENSES	\$23,251
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,251

Positions

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

Form 6252 — 8-16 LWIN GOHSEP Salaries Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	51,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,000

Expenditures

	Amount
Salaries	51,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$51,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6306 — 4191 Traffic CB 8-1 Troop A FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	176,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$176,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	22,000
Major Repairs	154,200
TOTAL ACQ. & MAJOR REPAIRS	\$176,200
TOTAL EXPENDITURES	\$176,200

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6310 — 4191 Traffic CB 8-2 Troop B FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	153,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,000
Major Repairs	128,900
TOTAL ACQ. & MAJOR REPAIRS	\$153,900
TOTAL EXPENDITURES	\$153,900

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6313 — 4191 Traffic CB 8-3 Troop L FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	154,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$154,750

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	154,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$154,750
TOTAL EXPENDITURES	\$154,750

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6316 — 4191 Traffic CB 8-4 Troop I FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	282,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$282,050

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	282,050
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$282,050
TOTAL EXPENDITURES	\$282,050

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6327 — 4191 Traffic CB 8-5 Troop E FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	47,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,652

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	47,652
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$47,652
TOTAL EXPENDITURES	\$47,652

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6341 — 4191 Traffic CB 8-6 Troop G FY 22-23

Means of Financing

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

Expenditures

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

Positions

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

Form 6347 — 4191 Traffic CB 8-7 TSS CVE FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,322,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,322,140

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,322,140
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,322,140
TOTAL EXPENDITURES	\$1,322,140

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6354 — 4191 Traffic CB 8-8 MCSafety FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	67,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$67,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	67,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$67,500
TOTAL EXPENDITURES	\$67,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6375 — 4192 Criminal CB 8-1 ISS FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

Positions

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

Form 6376 — Criminal CB 8-2 SIS-CCU FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	432,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$432,830

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	432,830
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$432,830
TOTAL EXPENDITURES	\$432,830

Positions

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

Form 6215 — CB 8-12 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	—
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300,000
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 6281 — OPERATIONAL 8-17 E-CITATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,344,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,344,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,344,000
TOTAL OTHER CHARGES	\$1,344,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,344,000

Positions

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

Form 6282 — GAMING 8-1 LIGHTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,700,000
TOTAL OTHER CHARGES	\$2,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

Positions

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

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,305,350	(3,305,350)	—	39,069,335	6,669,575	2,379,192	48,118,102
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,146,723	—	9,374	—	—	—	13,156,097
FEES & SELF-GENERATED	54,805,413	—	79,379	—	—	—	54,884,792
STATUTORY DEDICATIONS	68,375,306	—	756	—	—	—	68,376,062
FEDERAL FUNDS	6,478,515	(328,705)	—	—	—	—	6,149,810
TOTAL MEANS OF FINANCING	\$146,111,307	\$(3,634,055)	\$89,509	\$39,069,335	\$6,669,575	\$2,379,192	\$190,684,863

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	54,805,413	—	79,379	—	—	—	54,884,792
Total:	\$54,805,413	—	\$79,379	—	—	—	\$54,884,792

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Explosives Trust Fund	251,182	—	—	—	—	—	251,182
Hazardous Materials Emergency Response	106,453	—	—	—	—	—	106,453
Insurance Fraud Investigation Fund	1,579,361	—	312	—	—	—	1,579,673
Insurance Verification System Fund	13,152,507	—	—	—	—	—	13,152,507
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	—	240	—	—	—	7,506,803
Right to Know Fund	26,069	—	204	—	—	—	26,273
Riverboat Gaming Enforcement Fund	41,888,881	—	—	—	—	—	41,888,881
Tobacco Tax Health Care Fund	561,859	—	—	—	—	—	561,859

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Underground Damages Prevention Fund	15,000	—	—	—	—	—	15,000
Unified Carrier Registration Agreement	1,788,049	—	—	—	—	—	1,788,049
Total:	\$68,375,306	—	\$756	—	—	—	\$68,376,062

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	82,085,365	—	—	16,827,788	2,637,789	—	101,550,942
Other Compensation	2,159,172	—	—	1,649,156	—	—	3,808,328
Related Benefits	35,622,380	—	—	20,592,391	2,072,602	—	58,287,373
TOTAL PERSONAL SERVICES	\$119,866,917	—	—	\$39,069,335	\$4,710,391	—	\$163,646,643
Travel	520,400	—	12,489	—	57,500	—	590,389
Operating Services	1,757,770	—	42,185	—	23,100	—	1,823,055
Supplies	1,314,772	—	31,555	—	172,350	—	1,518,677
TOTAL OPERATING EXPENSES	\$3,592,942	—	\$86,229	—	\$252,950	—	\$3,932,121
PROFESSIONAL SERVICES	\$136,700	—	\$3,280	—	\$62,882	—	\$202,862
Other Charges	15,124,051	(328,705)	—	—	46,000	—	14,841,346
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,085,347	—	—	—	641,139	—	4,726,486
TOTAL OTHER CHARGES	\$19,209,398	\$(328,705)	—	—	\$687,139	—	\$19,567,832
Acquisitions	3,305,350	(3,305,350)	—	—	956,213	1,921,092	2,877,305
Major Repairs	—	—	—	—	—	458,100	458,100
TOTAL ACQ. & MAJOR REPAIRS	\$3,305,350	\$(3,305,350)	—	—	\$956,213	\$2,379,192	\$3,335,405
TOTAL EXPENDITURES	\$146,111,307	\$(3,634,055)	\$89,509	\$39,069,335	\$6,669,575	\$2,379,192	\$190,684,863
Classified	983	—	—	—	58	—	1,041
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	986	—	—	—	58	—	1,044
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	—	—	17

4192 - Criminal Investigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	370,778	1,118,515	552,830	2,042,123
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	593,639	—	—	—	—	—	593,639
FEES & SELF-GENERATED	4,478,368	(64,256)	24,906	—	—	—	4,439,018
STATUTORY DEDICATIONS	26,523,875	(84,285)	8,630	—	—	—	26,448,220
FEDERAL FUNDS	1,456,157	—	384	—	—	—	1,456,541
TOTAL MEANS OF FINANCING	\$33,052,039	\$(148,541)	\$33,920	\$370,778	\$1,118,515	\$552,830	\$34,979,541

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	4,478,368	(64,256)	24,906	—	—	—	4,439,018
Total:	\$4,478,368	\$(64,256)	\$24,906	—	—	—	\$4,439,018

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Insurance Fraud Investigation Fund	4,367,482	(84,285)	1,690	—	—	—	4,284,887
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	4,264,121	—	6,940	—	—	—	4,271,061
Total:	\$26,523,875	\$(84,285)	\$8,630	—	—	—	\$26,448,220

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	16,999,248	—	—	—	511,071	—	17,510,319
Other Compensation	841,685	—	—	370,778	—	—	1,212,463
Related Benefits	12,176,398	—	—	—	326,992	—	12,503,390
TOTAL PERSONAL SERVICES	\$30,017,331	—	—	\$370,778	\$838,063	—	\$31,226,172
Travel	295,300	—	7,087	—	11,250	—	313,637
Operating Services	716,271	—	17,190	—	2,650	—	736,111
Supplies	388,397	(8,609)	9,115	—	18,400	—	407,303
TOTAL OPERATING EXPENSES	\$1,399,968	\$(8,609)	\$33,392	—	\$32,300	—	\$1,457,051
PROFESSIONAL SERVICES	\$22,000	—	\$528	—	\$13,670	—	\$36,198
Other Charges	975,568	(137,962)	—	—	5,000	—	842,606
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	637,172	(1,970)	—	—	49,505	—	684,707
TOTAL OTHER CHARGES	\$1,612,740	\$(139,932)	—	—	\$54,505	—	\$1,527,313
Acquisitions	—	—	—	—	179,977	552,830	732,807
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$179,977	\$552,830	\$732,807
TOTAL EXPENDITURES	\$33,052,039	\$(148,541)	\$33,920	\$370,778	\$1,118,515	\$552,830	\$34,979,541
Classified	194	—	—	—	9	—	203
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	—	—	—	9	—	203
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

4193 - Operational Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	586,309	(586,309)	—	6,937,549	2,501,358	8,705,673	18,144,580
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,709,565	(28,430)	76,064	—	108,592	317,473	18,183,264
FEES & SELF-GENERATED	84,529,254	(811,551)	271,122	—	—	—	83,988,825
STATUTORY DEDICATIONS	22,099,146	(28,836)	30,345	—	—	—	22,100,655
FEDERAL FUNDS	3,458,628	(170,437)	—	—	—	—	3,288,191
TOTAL MEANS OF FINANCING	\$128,382,902	\$(1,625,563)	\$377,531	\$6,937,549	\$2,609,950	\$9,023,146	\$145,705,515

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	84,504,254	(811,551)	271,122	—	—	—	83,963,825
Sex Offender Registry Technology Fund	25,000	—	—	—	—	—	25,000
Total:	\$84,529,254	\$(811,551)	\$271,122	—	—	—	\$83,988,825

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Concealed Handgun Permit Fund	4,400,000	—	1,457	—	—	—	4,401,457
Criminal Identification and Information	6,500,000	—	19,768	—	—	—	6,519,768
DPS Peace Officers Fund	249,000	—	—	—	—	—	249,000
Insurance Fraud Investigation Fund	408,819	(28,836)	9,120	—	—	—	389,103
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	255,460	—	—	—	—	—	255,460
Tobacco Tax Health Care Fund	3,799,076	—	—	—	—	—	3,799,076
Total:	\$22,099,146	\$(28,836)	\$30,345	—	—	—	\$22,100,655

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	29,173,362	—	—	2,671,718	1,152,754	51,000	33,048,834
Other Compensation	1,468,798	—	—	2,438,239	—	—	3,907,037
Related Benefits	25,106,093	—	—	1,827,592	701,751	—	27,635,436
TOTAL PERSONAL SERVICES	\$55,748,253	—	—	\$6,937,549	\$1,854,505	\$51,000	\$64,591,307
Travel	449,900	—	10,797	—	12,500	98,699	571,896
Operating Services	4,936,586	—	118,480	—	4,200	403,175	5,462,441
Supplies	10,648,867	(588,929)	241,441	—	38,725	1,130,000	11,470,104
TOTAL OPERATING EXPENSES	\$16,035,353	\$(588,929)	\$370,718	—	\$55,425	\$1,631,874	\$17,504,441
PROFESSIONAL SERVICES	\$321,599	\$(37,726)	\$6,813	—	—	—	\$290,686
Other Charges	16,705,512	(317,479)	—	—	—	220,876	16,608,909
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	38,985,876	(95,120)	—	—	6,000	4,572,800	43,469,556
TOTAL OTHER CHARGES	\$55,691,388	\$(412,599)	—	—	\$6,000	\$4,793,676	\$60,078,465
Acquisitions	586,309	(586,309)	—	—	694,020	2,025,656	2,719,676
Major Repairs	—	—	—	—	—	520,940	520,940
TOTAL ACQ. & MAJOR REPAIRS	\$586,309	\$(586,309)	—	—	\$694,020	\$2,546,596	\$3,240,616
TOTAL EXPENDITURES	\$128,382,902	\$(1,625,563)	\$377,531	\$6,937,549	\$2,609,950	\$9,023,146	\$145,705,515
Classified	398	—	—	—	21	—	419
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	407	—	—	—	21	—	428
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	—	—	25

4194 - Gaming Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	1,490,617	—	2,700,000	4,190,617
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	6,801,720	—	14,706	—	—	—	6,816,426
STATUTORY DEDICATIONS	21,749,290	(286,000)	25,656	—	—	—	21,488,946
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$28,551,010	\$(286,000)	\$40,362	\$1,490,617	—	\$2,700,000	\$32,495,989

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	6,801,720	—	14,706	—	—	—	6,816,426
Total:	\$6,801,720	—	\$14,706	—	—	—	\$6,816,426

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Insurance Verification System Fund	3,352,315	—	—	—	—	—	3,352,315
Pari-mutuel Live Racing Facility Gaming	1,331,807	—	656	—	—	—	1,332,463
Riverboat Gaming Enforcement Fund	11,767,994	(286,000)	25,000	—	—	—	11,506,994
Video Draw Poker Device Fund	5,297,174	—	—	—	—	—	5,297,174
Total:	\$21,749,290	\$(286,000)	\$25,656	—	—	—	\$21,488,946

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	15,208,135	—	—	37,794	—	—	15,245,929
Other Compensation	400,506	—	—	508,277	—	—	908,783
Related Benefits	9,778,072	—	—	944,546	—	—	10,722,618
TOTAL PERSONAL SERVICES	\$25,386,713	—	—	\$1,490,617	—	—	\$26,877,330
Travel	98,936	—	2,373	—	—	—	101,309
Operating Services	1,130,765	—	27,138	—	—	—	1,157,903
Supplies	189,732	—	4,554	—	—	—	194,286
TOTAL OPERATING EXPENSES	\$1,419,433	—	\$34,065	—	—	—	\$1,453,498
PROFESSIONAL SERVICES	\$262,370	—	\$6,297	—	—	—	\$268,667
Other Charges	420,738	—	—	—	—	—	420,738
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	775,756	—	—	—	—	2,700,000	3,475,756
TOTAL OTHER CHARGES	\$1,196,494	—	—	—	—	\$2,700,000	\$3,896,494
Acquisitions	286,000	(286,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$286,000	\$(286,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$28,551,010	\$(286,000)	\$40,362	\$1,490,617	—	\$2,700,000	\$32,495,989
Classified	211	—	—	—	—	—	211
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	—	—	—	211
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,305,350)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(328,705)
TOTAL MEANS OF FINANCING	\$(3,634,055)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(328,705)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(328,705)
Acquisitions	(3,305,350)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(3,305,350)
TOTAL EXPENDITURES	\$(3,634,055)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(328,705)
State General Fund	(3,305,350)
Total:	\$(3,634,055)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(152,449)
5620068	MISC-ACQ/MAJ REP OTH	(176,256)
Total:		\$(328,705)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(3,305,350)
Total:		\$(3,305,350)

4192 - Criminal Investigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(64,256)
STATUTORY DEDICATIONS	(84,285)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(148,541)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(8,609)
TOTAL OPERATING EXPENSES	\$(8,609)
PROFESSIONAL SERVICES	—
Other Charges	(137,962)
Debt Service	—
Interagency Transfers	(1,970)
TOTAL OTHER CHARGES	\$(139,932)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(148,541)

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	(64,256)
Total:	\$(64,256)

Statutory Dedications

	Amount
Insurance Fraud Investigation Fund	(84,285)
Total:	\$(84,285)

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(64,256)
Insurance Fraud Investigation Fund	(84,285)
Total:	\$(148,541)

Supplies

Commitment item	Name	Amount
5410004	SUP-SECURITY/LAW ENF	(8,609)
Total:		\$(8,609)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(137,962)
Total:		\$(137,962)

Interagency Transfer

Commitment item	Name	Amount
5950001	IAT-COMMODITY/SERV	(1,970)
Total:		\$(1,970)

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(586,309)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(28,430)
FEES & SELF-GENERATED	(811,551)
STATUTORY DEDICATIONS	(28,836)
FEDERAL FUNDS	(170,437)
TOTAL MEANS OF FINANCING	\$(1,625,563)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(588,929)
TOTAL OPERATING EXPENSES	\$(588,929)
PROFESSIONAL SERVICES	\$(37,726)
Other Charges	(317,479)
Debt Service	—
Interagency Transfers	(95,120)
TOTAL OTHER CHARGES	\$(412,599)
Acquisitions	(586,309)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(586,309)
TOTAL EXPENDITURES	\$(1,625,563)

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	(811,551)
Total:	\$(811,551)

Statutory Dedications

	Amount
Insurance Fraud Investigation Fund	(28,836)
Total:	\$(28,836)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(170,437)
Fees & Self-Generated	(811,551)
Insurance Fraud Investigation Fund	(28,836)
Interagency Transfers	(28,430)
State General Fund	(586,309)
Total:	\$(1,625,563)

Supplies

Commitment item	Name	Amount
5410004	SUP-SECURITY/LAW ENF	(214,141)
5410007	SUP-CLOTHING/UNIFORM	(54,085)
5410025	SUP-LAB SUPPLIES	(251,053)
5410039	SUP - AMMUNITIONS	(56,018)
5410400	SUP-OTHER	(13,632)
Total:		\$(588,929)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(14,944)
5510020	PROF SERV-BLD/CONSTR	(22,782)
Total:		\$(37,726)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(170,437)
5620065	MISC-SUPPLIES OTHER	(58,700)
5620068	MISC-ACQ/MAJ REP OTH	(88,342)
Total:		\$(317,479)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(95,120)
Total:		\$(95,120)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(586,309)
Total:		\$(586,309)

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

4191 - Traffic Enforcement

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	—
Total:	—

4193 - Operational Support

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	—
Total:	—

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(286,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(286,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(286,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(286,000)
TOTAL EXPENDITURES	\$(286,000)

Positions

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(286,000)
Total:	\$(286,000)

Supporting Detail

Means of Financing

Description	Amount
Riverboat Gaming Enforcement Fund	(286,000)
Total:	\$(286,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(286,000)
Total:		\$(286,000)

Form 5961 — Inflation

4191 - Traffic Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,374
FEES & SELF-GENERATED	79,379
STATUTORY DEDICATIONS	756
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$89,509

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,489
Operating Services	42,185
Supplies	31,555
TOTAL OPERATING EXPENSES	\$86,229
PROFESSIONAL SERVICES	\$3,280
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,509

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	79,379
Total:	\$79,379

Statutory Dedications

	Amount
Insurance Fraud Investigation Fund	312
Oil Spill Contingency Fund	240
Right to Know Fund	204
Total:	\$756

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	79,379
Insurance Fraud Investigation Fund	312
Interagency Transfers	9,374
Oil Spill Contingency Fund	240
Right to Know Fund	204
Riverboat Gaming Enforcement Fund	—
Total:	\$89,509

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	8,635
5210015	IN-STATE TRAVEL-CONF	144
5210020	IN-STATE TRAV-FIELD	1,648
5210030	IN-STATE TRV-IT/TRN	72
5210050	OUT-OF-STATE TRV-ADM	1,882
5210055	OUT-OF-STTRV-CONF	108
Total:		\$12,489

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	72
5310010	SERV-DUES & OTHER	478
5310012	SERV-DATA MODEL/MAP	732
5310015	SERV-SECURITY	24
5310032	SER-CRDT CRD DIS FEE	708
5310400	SERV-MISC	1,648
5330001	MAINT-BUILDINGS	2,364
5330003	MAINT-PESTCONTROL	237
5330004	MAINT-GARBAGE DISP	550
5330007	MAINT-PROPERTY	2,748
5330008	MAINT-EQUIPMENT	2,652

Operating Services (continued)

Commitment item	Name	Amount
5330012	MAINT-JANITORIAL	324
5330014	MAINT-GROUNDS	1,548
5330018	MAINT-AUTO REPAIRS	10,848
5340020	RENT-EQUIPMENT	1,164
5340070	RENT-OTHER	144
5340075	RENT-UNIFORM/CLOTHNG	204
5350001	UTIL-INTERNET PROVID	26
5350002	UTIL-DATA LINE/CIRCT	3,767
5350004	UTIL-TELEPHONE SERV	1,262
5350005	UTIL-OTHER COMM SERV	1,740
5350006	UTIL-MAIL/DEL/POST	1,368
5350009	UTIL-GAS	1,236
5350010	UTIL-ELECTRICITY	5,856
5350011	UTIL-WATER	461
5350400	UTIL-OTHER	24
Total:		\$42,185

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	21,798
5410006	SUP-COMPUTER	449
5410007	SUP-CLOTHING/UNIFORM	1,716
5410013	SUP-FOOD & BEVERAGE	756
5410015	SUP-AUTO	1,044
5410016	SUP-BLD	684
5410017	SUP-JANITORIAL	420
5410031	SUP-REP/MNT SUP-AUTO	2,160
5410032	SUP-REP/MNT SUP-OTHR	672
5410400	SUP-OTHER	1,856
Total:		\$31,555

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	3,280
Total:		\$3,280

4192 - Criminal Investigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24,906
STATUTORY DEDICATIONS	8,630
FEDERAL FUNDS	384
TOTAL MEANS OF FINANCING	\$33,920

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,087
Operating Services	17,190
Supplies	9,115
TOTAL OPERATING EXPENSES	\$33,392
PROFESSIONAL SERVICES	\$528
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,920

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	24,906
Total:	\$24,906

Statutory Dedications

	Amount
Insurance Fraud Investigation Fund	1,690
Riverboat Gaming Enforcement Fund	6,940
Total:	\$8,630

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	384
Fees & Self-Generated	24,906
Insurance Fraud Investigation Fund	1,690
Riverboat Gaming Enforcement Fund	6,940
Total:	\$33,920

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	5,525
5210015	IN-STATE TRAVEL-CONF	540
5210050	OUT-OF-STATE TRV-ADM	192
5210055	OUT-OF-STTRV-CONF	691
5210060	OUT-OF-STTRV-FIELD	139
Total:		\$7,087

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	74
5310015	SERV-SECURITY	24
5310032	SER-CRDT CRD DIS FEE	408
5310400	SERV-MISC	6,820
5330001	MAINT-BUILDINGS	24
5330003	MAINT-PESTCONTROL	14
5330004	MAINT-GARBAGE DISP	29
5330007	MAINT-PROPERTY	396
5330008	MAINT-EQUIPMENT	144
5330012	MAINT-JANITORIAL	108
5330014	MAINT-GROUNDS	48
5330018	MAINT-AUTO REPAIRS	24
5340015	RENT-OPER COST-BLDG	6,240
5340020	RENT-EQUIPMENT	504

Operating Services (continued)

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	696
5350001	UTIL-INTERNET PROVID	36
5350004	UTIL-TELEPHONE SERV	173
5350005	UTIL-OTHER COMM SERV	432
5350006	UTIL-MAIL/DEL/POST	94
5350009	UTIL-GAS	300
5350010	UTIL-ELECTRICITY	602
Total:		\$17,190

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	509
5410006	SUP-COMPUTER	48
5410007	SUP-CLOTHING/UNIFORM	108
5410013	SUP-FOOD & BEVERAGE	168
5410031	SUP-REP/MNT SUP-AUTO	17
5410035	SUP-SOFTWARE	12
5410400	SUP-OTHER	8,253
Total:		\$9,115

Professional Services

Commitment item	Name	Amount
5510009	PROF SERV-VETERINARY	420
5510400	PROF SERV-OTHER	108
Total:		\$528

4193 - Operational Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	76,064
FEES & SELF-GENERATED	271,122
STATUTORY DEDICATIONS	30,345
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$377,531

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,797
Operating Services	118,480
Supplies	241,441
TOTAL OPERATING EXPENSES	\$370,718
PROFESSIONAL SERVICES	\$6,813
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$377,531

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	271,122
Total:	\$271,122

Statutory Dedications

	Amount
Concealed Handgun Permit Fund	1,457
Criminal Identification and Information	19,768
Insurance Fraud Investigation Fund	9,120
Total:	\$30,345

Supporting Detail

Means of Financing

Description	Amount
Concealed Handgun Permit Fund	1,457
Criminal Identification and Information	19,768
Fees & Self-Generated	271,122
Insurance Fraud Investigation Fund	9,120
Interagency Transfers	76,064
Total:	\$377,531

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,397
5210015	IN-STATE TRAVEL-CONF	591
5210020	IN-STATE TRAV-FIELD	479
5210030	IN-STATE TRV-IT/TRN	635
5210050	OUT-OF-STATE TRV-ADM	2,715
5210055	OUT-OF-STTRV-CONF	1,194
5210060	OUT-OF-STTRV-FIELD	3,650
5210070	OUT-OF-STTRV-IT/TRN	136
Total:		\$10,797

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	20
5310005	SERV-PRINTING	1,167
5310010	SERV-DUES & OTHER	1,432
5310015	SERV-SECURITY	29,011
5310031	SER-CRDT CRD TRN FEE	139
5310032	SER-CRDT CRD DIS FEE	89
5310400	SERV-MISC	2,057
5330001	MAINT-BUILDINGS	558
5330003	MAINT-PESTCONTROL	22
5330004	MAINT-GARBAGE DISP	797

Operating Services (continued)

Commitment item	Name	Amount
5330007	MAINT-PROPERTY	1,046
5330008	MAINT-EQUIPMENT	8,833
5330012	MAINT-JANITORIAL	77
5330018	MAINT-AUTO REPAIRS	41,613
5340015	RENT-OPER COST-BLDG	45
5340020	RENT-EQUIPMENT	1,183
5340030	RENT-DATA PROC EQUIP	130
5340070	RENT-OTHER	1,493
5340078	RENT-DATA-LIC SOFT	128
5350001	UTIL-INTERNET PROVID	81
5350002	UTIL-DATA LINE/CIRCT	65
5350004	UTIL-TELEPHONE SERV	1,637
5350005	UTIL-OTHER COMM SERV	920
5350006	UTIL-MAIL/DEL/POST	1,660
5350009	UTIL-GAS	9,029
5350010	UTIL-ELECTRICITY	12,540
5350011	UTIL-WATER	2,640
5350017	UTIL-OPR SER-LAUNDRY	68
Total:		\$118,480

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	5,289
5410005	SUP-PHARMACEUTICAL	183
5410006	SUP-COMPUTER	185
5410007	SUP-CLOTHING/UNIFORM	24,416
5410008	SUP-MEDICAL	169
5410009	SUP-EDUCATION & REC	168
5410013	SUP-FOOD & BEVERAGE	8,347
5410015	SUP-AUTO	122,956
5410016	SUP-BLD	2,875
5410017	SUP-JANITORIAL	1,949

Continuation Budget Adjustments - by Program

**Form 5961 — Inflation
Request Type: INFLATION**

Supplies *(continued)*

Commitment item	Name	Amount
5410023	SUP-PERSONAL	439
5410027	SUP-OTHER MEDICAL	88
5410031	SUP-REP/MNT SUP-AUTO	2,856
5410032	SUP-REP/MNT SUP-OTHR	772
5410035	SUP-SOFTWARE	101
5410054	SUP-STORES INCREASE	24,492
5410400	SUP-OTHER	46,156
Total:		\$241,441

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	440
5510007	PROF SERV-MED/DEN	579
5510400	PROF SERV-OTHER	5,794
Total:		\$6,813

4194 - Gaming Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,706
STATUTORY DEDICATIONS	25,656
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,362

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,373
Operating Services	27,138
Supplies	4,554
TOTAL OPERATING EXPENSES	\$34,065
PROFESSIONAL SERVICES	\$6,297
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,362

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	14,706
Total:	\$14,706

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	656
Riverboat Gaming Enforcement Fund	25,000
Total:	\$25,656

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	14,706
Pari-mutuel Live Racing Facility Gaming	656
Riverboat Gaming Enforcement Fund	25,000
Total:	\$40,362

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	164
5210015	IN-STATE TRAVEL-CONF	108
5210020	IN-STATE TRAV-FIELD	44
5210030	IN-STATE TRV-IT/TRN	8
5210050	OUT-OF-STATE TRV-ADM	181
5210055	OUT-OF-STTRV-CONF	1,845
5210060	OUT-OF-STTRV-FIELD	14
5210070	OUT-OF-STTRV-IT/TRN	9
Total:		\$2,373

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	44
5310400	SERV-MISC	2,033
5330008	MAINT-EQUIPMENT	6
5330014	MAINT-GROUNDS	42
5330017	MAINT-DATA SOFTWARE	4,926
5330018	MAINT-AUTO REPAIRS	22
5340015	RENT-OPER COST-BLDG	17,760
5340020	RENT-EQUIPMENT	573
5340078	RENT-DATA-LIC SOFT	64
5350004	UTIL-TELEPHONE SERV	500
5350005	UTIL-OTHER COMM SERV	112

Operating Services (continued)

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	165
5350009	UTIL-GAS	3
5350010	UTIL-ELECTRICITY	858
5350011	UTIL-WATER	16
Total:		\$27,138

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,384
5410006	SUP-COMPUTER	203
5410007	SUP-CLOTHING/UNIFORM	181
5410013	SUP-FOOD & BEVERAGE	14
5410015	SUP-AUTO	731
5410031	SUP-REP/MNT SUP-AUTO	124
5410400	SUP-OTHER	917
Total:		\$4,554

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	6,297
Total:		\$6,297

Form 5696 — Operational CB 6

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,937,549
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,937,549

EXPENDITURES

	Amount
Salaries	2,671,718
Other Compensation	2,438,239
Related Benefits	1,827,592
TOTAL PERSONAL SERVICES	\$6,937,549
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,937,549

AUTHORIZED POSITIONS

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

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 5697 — Gaming CB 6

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,490,617
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,490,617

EXPENDITURES

	Amount
Salaries	37,794
Other Compensation	508,277
Related Benefits	944,546
TOTAL PERSONAL SERVICES	\$1,490,617
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,490,617

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	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 5703 — CB-6-1 TRAFFIC ENFORCEMENT-FY 2023

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	39,069,335
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,069,335

EXPENDITURES

	Amount
Salaries	16,827,788
Other Compensation	1,649,156
Related Benefits	20,592,391
TOTAL PERSONAL SERVICES	\$39,069,335
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,069,335

AUTHORIZED POSITIONS

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

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 5704 — CB 6-1-CRIMINAL INVESTIGATIONS- FY 2023

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	370,778
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$370,778

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	370,778
Related Benefits	—
TOTAL PERSONAL SERVICES	\$370,778
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$370,778

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 5652 — 4191-Traffic CB 7-1 Cadet Class FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,889,680
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,889,680

EXPENDITURES

	Amount
Salaries	2,206,160
Other Compensation	—
Related Benefits	1,765,786
TOTAL PERSONAL SERVICES	\$3,971,946
Travel	57,500
Operating Services	20,700
Supplies	169,050
TOTAL OPERATING EXPENSES	\$247,250
PROFESSIONAL SERVICES	\$62,882
Other Charges	46,000
Debt Service	—
Interagency Transfers	637,539
TOTAL OTHER CHARGES	\$683,539
Acquisitions	924,063
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$924,063
TOTAL EXPENDITURES	\$5,889,680

AUTHORIZED POSITIONS

	FTE
Classified	46
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	46
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	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 2020-2025, 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.
Cite performance indicators for the adjustment.	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 46 additional commissioned positions as recommended in the Manpower Allocation Study.
What would the impact be if this is not funded?	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, 2023.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No Restrictions.
Additional information or comments.	N/A

Form 5655 — CB 7-1 Operational Bureau of Crim. Identification TO

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	169,483
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$169,483

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	108,067
Other Compensation	—
Related Benefits	55,191
TOTAL PERSONAL SERVICES	\$163,258
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	5,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,450
TOTAL EXPENDITURES	\$169,483

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

Form 5662 — CB 7-2 Operational AFIS TO

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	84,799
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$84,799

EXPENDITURES

	Amount
Salaries	47,986
Other Compensation	—
Related Benefits	30,588
TOTAL PERSONAL SERVICES	\$78,574
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	5,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,450
TOTAL EXPENDITURES	\$84,799

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

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

Form 5664 — CB 7-5 Operational Tech & Business Section TO

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	313,162
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$313,162

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	190,758
Other Compensation	—
Related Benefits	110,929
TOTAL PERSONAL SERVICES	\$301,687
Travel	—
Operating Services	600
Supplies	825
TOTAL OPERATING EXPENSES	\$1,425
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	600
TOTAL OTHER CHARGES	\$600
Acquisitions	9,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,450
TOTAL EXPENDITURES	\$313,162

Question	Narrative Response
Explain the need for this request.	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. The strategic plan is for the Business Unit to expand its support of the Department. An Administrative Program Manager will oversee Administrative Program Specialists conducting purchasing and property movement. The Administrative Program Specialists will conduct all levels of purchasing and property movement for all sections of Louisiana State Police. The strategic plan is to consolidate and centralize both these processes to become more efficient, facilitate consistency, and take advantage of economies of scale to be more fiscally responsible.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 6204 — OPERATIONAL CB 7-3 FY 23

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	166,409
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$166,409

EXPENDITURES

	Amount
Salaries	101,442
Other Compensation	—
Related Benefits	63,417
TOTAL PERSONAL SERVICES	\$164,859
Travel	—
Operating Services	400
Supplies	550
TOTAL OPERATING EXPENSES	\$950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	600
TOTAL OTHER CHARGES	\$600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$166,409

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to fund two Mechanic Supervisor A positions. Fleet Operations has oversight of all aspects of Department of Public Safety vehicles. This includes researching new vehicles and products, purchasing, ordering, equipping, issuing, and maintaining all marked and unmarked department vehicles. The additional personnel is needed for the testing and evaluating of new equipment, working with other sections to ensure proper installation, maintaining the consumable parts stock, troubleshooting issues with vehicles and equipment, and repairing wrecked vehicles. The addition of the Mechanic Supervisors will off set the workload currently being done by offenders.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If not funded, there will be a decrease in fleet productivity and an increased backlog.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 6205 — CB 7-4 OPERATIONAL FY 23

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	266,759
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$266,759

EXPENDITURES

	Amount
Salaries	157,623
Other Compensation	—
Related Benefits	97,361
TOTAL PERSONAL SERVICES	\$254,984
Travel	—
Operating Services	600
Supplies	825
TOTAL OPERATING EXPENSES	\$1,425
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	900
TOTAL OTHER CHARGES	\$900
Acquisitions	9,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,450
TOTAL EXPENDITURES	\$266,759

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for one Program Manager 1 and two Program Specialist A positions. Police Supply has oversight of the Department's consumable supply warehouse and armory inventory. This includes inventory management of over 500 consumable supply warehouse items and over 7,000 armory items (handguns, rifles, shotguns, TASERs, and ballistic vests).
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If not funded, there will not be operational consistency and stability.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 6206 — CB 7-6 OPERATIONAL POLICE OFFICERS

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,500,746
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,500,746

EXPENDITURES

	Amount
Salaries	480,380
Other Compensation	—
Related Benefits	306,096
TOTAL PERSONAL SERVICES	\$786,476
Travel	12,500
Operating Services	2,000
Supplies	35,700
TOTAL OPERATING EXPENSES	\$50,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,000
TOTAL OTHER CHARGES	\$3,000
Acquisitions	661,070
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$661,070
TOTAL EXPENDITURES	\$1,500,746

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for ten Police Officer A positions. The additional personnel will provide security to the citizens who work in and visit state office buildings in New Orleans, Jefferson Parish, Baton Rouge, Lafayette, Alexandria, Shreveport, and Monroe.
Cite performance indicators for the adjustment.	This request is related to State Police Agency Goal II, 'ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 6241 — CB 7-7 LWIN GOHSEP

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	108,592
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$108,592

EXPENDITURES

	Amount
Salaries	66,498
Other Compensation	—
Related Benefits	38,169
TOTAL PERSONAL SERVICES	\$104,667
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	3,150
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,150
TOTAL EXPENDITURES	\$108,592

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The north technicians are responsible for site inspections and preventative maintenance on 55 tower sites, traveling to Troops D, E, F, and G for maintenance and repairs on Mobile Data Terminals, mobiles and portables, body and in-car camera data and equipment, Thinkstream, and MobileCop applications radar. When transiting to new technologies and equipment, the workload increases dramatically; technicians from Region 2 will travel to Region 3 to assist. As the workload increases during an emergency/national disaster for LSP and LWIN, limited personnel must address a variety of problems and adapt to ever-changing circumstances. When the Louisiana Wireless Information Network (LWIN) system infrastructure is severely impacted, the system needs immediate attention to reestablish reliable and effective communication to our first responder community, local and federal governments, and other agencies on the system. Department of Public Safety personnel is tasked with deploying tactical emergency equipment to degraded areas throughout the state, monitoring the LWIN system towers, T-1 lines, and power systems to reestablish communication, and supporting ESF-2 functions. Additionally, radios and laptops need to be programmed or reprogrammed to assist agencies, both in-state and out-of-state during rescue efforts. Multiple reports and assessments are also needed continually to properly evaluate, plan, allocate, and reallocate resources most expediently. The addition of another technician can help distribute the workload, ease stress levels, provide for better scheduling of assignments, and accomplish goals in less amount of time. This is a companion CB-8 to GOHSEP'S CB 8-6.
Cite performance indicators for the adjustment.	This request is related to the Operational Support Program's 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.'
What would the impact be if this is not funded?	If the aforementioned tasks are not accomplished in a timely and effective manner, a safety concern arises for personnel working for various agencies and for the citizens of Louisiana. As the emergency situation continues and personnel are dispersed, it becomes problematic to cover all essential tasks and address new problems as they occur. Due to the lack of available personnel, there becomes a noticeable delay in completing these critical tasks and requests.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Form 6265 — 4191 Traffic CB 7-2 Mobile Weights FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	303,771
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$303,771

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	174,756
Other Compensation	—
Related Benefits	115,315
TOTAL PERSONAL SERVICES	\$290,071
Travel	—
Operating Services	800
Supplies	1,100
TOTAL OPERATING EXPENSES	\$1,900
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,200
TOTAL OTHER CHARGES	\$1,200
Acquisitions	10,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,600
TOTAL EXPENDITURES	\$303,771

Question	Narrative Response
Explain the need for this request.	The Mobile Weight Enforcement (MWE) Unit is responsible for the protection of the motoring public and the highway infrastructures of the state of Louisiana. This is accomplished by ensuring that commercial vehicle traffic is in compliance with statutory provisions of laws regulating weight, size, and registration. This request for 36 Troopers to fully staff the Mobile Weight Enforcement Unit to properly perform continued statewide mobile weight enforcement operations. In addition there are 4 civilian administrative staff.
Cite performance indicators for the adjustment.	This request is related to Traffic Goal 1, to ensure safety on Louisiana highways, and Objective I.1 to provide reduce to number of traffic fatalities by 5% per year through June 30, 2022.
What would the impact be if this is not funded?	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 further deterioration of Louisiana's interstate system, state roadways and bridges causing increases in maintenance and preservation needs.
Is revenue a fixed amount or can it be adjusted?	The requested funds can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No Restrictions.
Additional information or comments.	N/A

Form 6266 — 4191 Traffic CB 7-3 Troop E FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	186,409
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$186,409

EXPENDITURES

	Amount
Salaries	101,433
Other Compensation	—
Related Benefits	74,351
TOTAL PERSONAL SERVICES	\$175,784
Travel	—
Operating Services	600
Supplies	825
TOTAL OPERATING EXPENSES	\$1,425
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	900
TOTAL OTHER CHARGES	\$900
Acquisitions	8,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,300
TOTAL EXPENDITURES	\$186,409

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Troop E has become the hub for regionalized dispatch for Region III and additional communication officers are needed to support this operation.
Cite performance indicators for the adjustment.	Communications Officers are sometimes required to handle more than one troop at a time. With additional personnel, officer safety would be greatly enhanced.
What would the impact be if this is not funded?	Current Communications Officers would be extremely overworked and officer safety would be compromised.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	N/A

Form 6268 — 4191 Traffic CB 7-4 Troop A FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	101,262
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,262

EXPENDITURES

	Amount
Salaries	53,165
Other Compensation	—
Related Benefits	43,647
TOTAL PERSONAL SERVICES	\$96,812
Travel	—
Operating Services	400
Supplies	550
TOTAL OPERATING EXPENSES	\$950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	600
TOTAL OTHER CHARGES	\$600
Acquisitions	2,900
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,900
TOTAL EXPENDITURES	\$101,262

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for an Administrative Coordinator 1 and Custodian Supervisor 1. The Administrative Coordinator would aid in the processing of paperwork in the back office. The Custodian Supervisor 1 will assume the duties of the position voided by the loss of a second inmate, and will directly manage inmate security. This position would also be responsible for routine deliveries and pick-ups in the Troop A area. These positions will free up commissioned personnel to focus on duties directly related to public safety and community relations.
Cite performance indicators for the adjustment.	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.'
What would the impact be if this is not funded?	If the workload is not funded, the inefficiency in custodial work and processing of paperwork would continue. Commissioned personnel would have to continue to assist, instead of focusing on duties directly related to public safety and community relations.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 6270 — 4191 Traffic CB 7-5 Troop L FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,354
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,354

EXPENDITURES

	Amount
Salaries	32,771
Other Compensation	—
Related Benefits	24,358
TOTAL PERSONAL SERVICES	\$57,129
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	3,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,450
TOTAL EXPENDITURES	\$61,354

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for an Administrative Coordinator 3 position for Troop L. The clerical office personnel processes approximately 28,154 citations, 1,001 DWI reports and 5,124 crash reports per year. This position would help with processing and copying paperwork for parishes and federal grants, entering information into databases, answering calls from the public, scanning supplements to crash reports, and accepting subpoenas for Troop personnel.
Cite performance indicators for the adjustment.	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
What would the impact be if this is not funded?	If the workload is not funded, the inefficiency in the processing of paperwork in a timely manner would continue. Commissioned personnel would have to continue to assist, instead of focusing on duties directly related to public safety and community relations.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 6271 — 4191 Traffic CB 7-6 Troop L Mechanic FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	73,520
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$73,520

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	41,403
Other Compensation	—
Related Benefits	27,892
TOTAL PERSONAL SERVICES	\$69,295
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	3,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,450
TOTAL EXPENDITURES	\$73,520

Question	Narrative Response
Explain the need for this request.	This request is for a Mechanic 2 position for Troop L. The Troop L garage processes approximately 708 vehicles a year from Troop L along with other vehicles throughout the region, and from numerous non-LSP agencies, which breaks down to nearly 2 vehicles an hour; additional, he assists with several custodial and husbandry duties around the troop. This new position would assist with the aforementioned duties and facilitate a smoother transition within the garage by aiding in clerical data entry and non-technical mechanical duties.
Cite performance indicators for the adjustment.	This request is related to the timely processing of safe and dependable vehicles. To provide a safe work environment, supportive personnel for assistance with the workload and the personnel for the transference of knowledge.
What would the impact be if this is not funded?	If the workload is not funded, the wastefulness in the processing of vehicles for commissioned personnel along with other Public Safety personnel and First Responders will continue and propagate a back log, which will acutely affect timely support to the public.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 6299 — 4191 Traffic CB 7-7 Troop L Custodian FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	53,579
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,579

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	28,101
Other Compensation	—
Related Benefits	21,253
TOTAL PERSONAL SERVICES	\$49,354
Travel	—
Operating Services	200
Supplies	275
TOTAL OPERATING EXPENSES	\$475
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300
TOTAL OTHER CHARGES	\$300
Acquisitions	3,450
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,450
TOTAL EXPENDITURES	\$53,579

Question	Narrative Response
Explain the need for this request.	This request is for a Custodian 2 position for Troop L. The Troop L currently relies on local inmates to provide janitorial and grounds-keeping coverage, which is not always reliable, i.e., inmates are not always available from local parish jail. These burdens fall on civilians, commissioned personnel and the sole mechanic to cover these duties, which removes them from the primary responsibilities.
Cite performance indicators for the adjustment.	This request is related to the janitorial and grounds-keeping duties at the troop, which provides internal and external up-keep and maintenance to an old building and its grounds. To provide and perform overall safety vigilance of the building and to its grounds for the employed personnel.
What would the impact be if this is not funded?	If the workload is not funded, it will continue to place a burden on the civilian and commissioned staff along with the sole mechanic to cover these duties while maintaining focus on their critical responsibilities.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	N/A

Form 6372 — 4192 Criminal CB 7-1 ISS FY 22-23

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	797,534
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$797,534

EXPENDITURES

	Amount
Salaries	339,929
Other Compensation	—
Related Benefits	235,033
TOTAL PERSONAL SERVICES	\$574,962
Travel	6,250
Operating Services	2,250
Supplies	17,850
TOTAL OPERATING EXPENSES	\$26,350
PROFESSIONAL SERVICES	\$13,670
Other Charges	5,000
Debt Service	—
Interagency Transfers	48,905
TOTAL OTHER CHARGES	\$53,905
Acquisitions	128,647
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$128,647
TOTAL EXPENDITURES	\$797,534

AUTHORIZED POSITIONS

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	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 combined, 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. It shall not interfere with the exercise of constitutionally guaranteed rights and privileges of individuals. ISS is requesting seven (7) additional T.O. Positions; which includes two (Fusion Center-Investigative Specialist) and five (Criminal Intelligence - Troopers). T.O. positions, as detailed in Attachments A and B for the Investigative Support Section.
Cite performance indicators for the adjustment.	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 Fusion Centers across the country, state, federal and international. The number of requests, investigative products and special projects has increased over the years (2016 - 4048, 2017 - 7864, 2018 - 9551, 2019 - 10,000+). These requests are only a small portion of the many responsibilities required for dissemination.
What would the impact be if this is not funded?	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 and Drone Program. Limiting the allocation of manpower reduces the supervision and effectiveness to service our cliental with the number of cases solved, reducing the amount of drugs/currency seized, and negatively affecting intelligence for investigators. Law enforcement officers will have less of these investigative tools available.
Is revenue a fixed amount or can it be adjusted?	The request revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No Restrictions.
Additional information or comments.	N/A

Form 6374 — 4192- Criminal CB 7-2 SIS CCU FY 22-23

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	320,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,981

EXPENDITURES

	Amount
Salaries	171,142
Other Compensation	—
Related Benefits	91,959
TOTAL PERSONAL SERVICES	\$263,101
Travel	5,000
Operating Services	400
Supplies	550
TOTAL OPERATING EXPENSES	\$5,950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	600
TOTAL OTHER CHARGES	\$600
Acquisitions	51,330
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,330
TOTAL EXPENDITURES	\$320,981

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Cyber Crimes Unit (CCU) has become a highly technical section comprised of experts in the fields of cyber crime and financial investigations. They have been called to assist agencies with technical aspects of investigations nationwide. They have been 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 be mobility enhancing and increase readiness.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	The CCU has conducted dozens of support investigations throughout 2019 and 2020. Their impact is felt state wide and the CCUs performance with ESF-17 has aided in favorable forecasts for the states credit rating. Proper efficient performance requires that the CCU have the trained personnel equipped ready to meet demand.
Is revenue a fixed amount or can it be adjusted?	The request revenue can be adjusted based upon the recommended level of expenditures. Funding Source State General Fund Direct
Is the expenditure of these revenues restricted?	No Restrictions.
Additional information or comments.	N/A

Form 5671 — CB 8-2 Police Supply

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,310,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,310,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,130,000
TOTAL OPERATING EXPENSES	\$1,130,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$1,310,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	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 8-2 OS
 (9/99)

OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
				5710226	1	Supply Awning	\$60,000
				5710229	100	Ballistic Vests	\$80,000
				5710229	100	Level IV Ballistic Vests	\$40,000
Total New Acquisitions							\$180,000

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
1500	5410007	Handheld Flashlights	These flashlights are necessary for the safety of LSP and DPS commissioned personnel in the performance of their duties.	\$120	\$180,000
Total Police Supply Supplies					\$1,130,000
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
100	5710229	Ballistic Vests	This is for two academy classes.	\$800	\$80,000
100	5710229	Ballistic Vests (Level IV)	This is for two academy classes.	\$400	\$40,000
Total Police Supply Acquisitions					\$180,000

TOTAL COST \$1,310,000

Form 5672 — CB 8-1 Operational Fleet

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,463,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,463,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,928,800
TOTAL OTHER CHARGES	\$2,928,800
Acquisitions	535,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$535,000
TOTAL EXPENDITURES	\$3,463,800

AUTHORIZED POSITIONS

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

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

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

CB/BR-20A
 CB 8-1 OS
 (9/99)

PROGRAM : OPERATIONAL SUPPORT

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710226		1	Replace/redo shop floor Mechanic Shop	\$250,000	5710226		10	ZEUS Scan Tool for Troop Mechanics	\$105,000
					5710226		1	Awning Command Post	\$80,000
					5710226		1	Awning, Fleet Operations	\$100,000
			Total Replacement Acquisitions	\$250,000				Total New Acquisitions	\$285,000

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SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	CURRENT MILES	MILES TRAVELED 7/1/20 - 6/30/21	AVERAGE MILES	PROJECTED MILES BY 6/30/2022
AIR SUPPORT	10017891	2008	DODGE	DURANGO	176,349	6,485	540	182,834
AIR SUPPORT	10018046	2008	FORD	EXPLORER	176,668	12	1	176,680
AIR SUPPORT Total	2							
CCU/BATON ROUGE	10017928	2008	DODGE	DURANGO	187,830	9,184	765	197,014
CCU/BATON ROUGE	10019854	2012	CHEVY	EQUINOX	170,570	10,517	876	181,087
CCU/BATON ROUGE Total	2							
CID REG 1/BATON ROUGE	10017849	2008	DODGE	RAM 1500	179,477	9,852	821	189,329
CID REG 1/BATON ROUGE	10019983	2012	TOYOTA	CAMRY	205,327	11,980	998	217,307
CID REG 1/BATON ROUGE Total	2							
CID REG 1/COVINGTON	10017743	2013	DODGE	RAM 1500	167,274	12,735	1,061	180,009
CID REG 1/COVINGTON Total	1							
CID REG 1/NEW ORLEANS	10019189	2010	CHEVY	TAHOE	174,516	1,324	110	175,840
CID REG 1/NEW ORLEANS	10018007	2014	FORD	EXPLORER	175,450	8,703	725	184,153
CID REG 1/NEW ORLEANS	10018141	2012	CHEVY	SILVERADO	191,700	5,985	499	197,685
CID REG 1/NEW ORLEANS Total	3							
CID REG 2/BREAUX BRIDGE	10018427	2012	CHEVY	TAHOE	187,725	9,213	768	196,938
CID REG 2/BREAUX BRIDGE	10018255	2012	CHEVY	TAHOE	175,650	8,236	686	183,886
CID REG 2/BREAUX BRIDGE	10018524	2013	CHEVY	TAHOE	166,671	1,829	152	168,500
CID REG 2/BREAUX BRIDGE	10019732	2008	FORD	CROWN VICTORIA	151,644	8,233	686	159,877
CID REG 2/BREAUX BRIDGE	10019932	2009	CHEVY	SILVERADO	193,652	5,410	451	199,062
CID REG 2/BREAUX BRIDGE Total	5							
CID REG 2/HOUMA	10017860	2007	DODGE	RAM 1500	219,810	2,085	174	221,895
CID REG 2/HOUMA Total	1							
CID REG 2/LAKE CHARLES	10018017	2014	FORD	EXPLORER	171,225	12,289	1,024	183,514
CID REG 2/LAKE CHARLES	10019408	2013	DODGE	CHARGER	164,529	15,157	1,263	179,686
CID REG 2/LAKE CHARLES	10019940	2009	CHEVY	SILVERADO	160,166	11,261	938	171,427
CID REG 2/LAKE CHARLES	10017965	2014	FORD	EXPLORER	156,070	45,962	3,830	202,032
CID REG 2/LAKE CHARLES Total	4							
CID REG 3/ALEXANDRIA	10018476	2012	CHEVY	TAHOE	211,418	11,692	974	223,110
CID REG 3/ALEXANDRIA	10019207	2010	CHEVY	TAHOE	205,345	729	61	206,074
CID REG 3/ALEXANDRIA	10018298	2012	CHEVY	TAHOE	165,301	2,951	246	168,252

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CID REG 3/ALEXANDRIA	10017984	2013	FORD	EXPLORER	185,968	8,151	679	194,119
CID REG 3/ALEXANDRIA	10018142	2012	CHEVY	SILVERADO	181,838	9,223	769	191,061
CID REG 3/ALEXANDRIA	10017739	2013	DODGE	RAM 1500	177,284	7,748	646	185,032
CID REG 3/ALEXANDRIA	10018000	2014	FORD	EXPLORER	203,785	9,255	771	213,040
CID REG 3/ALEXANDRIA Total	7							
CID REG 3/BOSSIER	10017775	2018	DODGE	RAM 1500	128,738	35,328	2,944	164,066
CID REG 3/BOSSIER	10018105	2013	FORD	F150	191,955	7,376	615	199,331
CID REG 3/BOSSIER Total	2							
CID REG 3/MONROE	10018097	2012	FORD	F150	186,030	15,017	1,251	201,047
CID REG 3/MONROE	10017761	2013	DODGE	RAM 1500	146,021	11,724	977	157,745
CID REG 3/MONROE Total	2							
CID/ASSET FORFEITURE	10018001	2014	FORD	EXPLORER	148,484	12,210	1,018	160,694
CID/ASSET FORFEITURE Total	1							
CRIME LAB ECU	1	2009	FORD	EXPEDITION	205,301	21,398	1,783	226,699
CRIME LAB ECU	10017966	2014	FORD	EXPLORER	172,791	27,154	2,263	199,945
CRIME LAB ECU	10018146	2007	CHEVY	TRAILBLAZER	155,477	11,774	981	167,251
CRIME LAB ECU Total	3							
DPS POLICE/CAPITOL DETAIL	10025455	2020	CHEVY	TAHOE	170,000	169,995	14,166	339,995
DPS POLICE/CAPITOL DETAIL	10018257	2012	CHEVY	TAHOE	199,272	1,833	153	201,105
DPS POLICE/CAPITOL DETAIL Total	2							
DPS POLICE/CCC	10018593	2012	CHEVY	TAHOE	207,077	3,282	274	210,359
DPS POLICE/CCC	10018436	2012	CHEVY	TAHOE	189,410	10,984	915	200,394
DPS POLICE/CCC	10018306	2012	CHEVY	TAHOE	171,931	11,903	992	183,834
DPS POLICE/CCC Total	3							
DPS POLICE/PHYSICAL SECURITY	10018413	2013	CHEVY	TAHOE	218,304	12,731	1,061	231,035
DPS POLICE/PHYSICAL SECURITY	10018633	2012	CHEVY	TAHOE	220,639	9,083	757	229,722
DPS POLICE/PHYSICAL SECURITY	10018429	2012	CHEVY	TAHOE	210,598	12,517	1,043	223,115
DPS POLICE/PHYSICAL SECURITY	10017939	2007	DODGE	DURANGO	221,078	15,634	1,303	236,712
DPS POLICE/PHYSICAL SECURITY Total	4							
DRIVERS EDUCATION COMPLIANCE	10017826	2005	DODGE	DURANGO	218,762	22,508	1,876	241,270
DRIVERS EDUCATION COMPLIANCE	10017937	2007	DODGE	DURANGO	219,623	10,745	895	230,368
DRIVERS EDUCATION COMPLIANCE	10019825	2004	CHEVY	IMPALA	186,777	14,646	1,221	201,423
DRIVERS EDUCATION COMPLIANCE	10019369	2007	DODGE	CHARGER	173,930	13,983	1,165	187,913
DRIVERS EDUCATION COMPLIANCE Tot	4							
FLEET, CADET / PENDING ASSIGNMENT	10018270	2012	CHEVY	TAHOE	251,229	96,982	8,082	348,211
FLEET, CADET / PENDING ASSIGNMENT	10018169	2009	CHEVY	TAHOE	233,305	95,743	7,979	329,048
FLEET, CADET / PENDING ASSIGNMENT	10019171	2010	CHEVY	TAHOE	259,956	6,825	569	266,781

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FLEET, CADET / PENDING ASSIGNMENT	10018234	2012	CHEVY	TAHOE	225,759	38,576	3,215	264,335
FLEET, CADET / PENDING ASSIGNMENT	10018586	2012	CHEVY	TAHOE	239,180	6,260	522	245,440
FLEET, CADET / PENDING ASSIGNMENT	10018538	2012	CHEVY	TAHOE	240,954	3,314	276	244,268
FLEET, CADET / PENDING ASSIGNMENT	10019266	2013	CHEVY	SUBURBAN	238,537	23,389	1,949	261,926
FLEET, CADET / PENDING ASSIGNMENT	10018250	2011	CHEVY	TAHOE	187,348	14,857	1,238	202,205
FLEET, CADET / PENDING ASSIGNMENT	10018534	2011	CHEVY	TAHOE	179,395	8,072	673	187,467
FLEET, CADET / PENDING ASSIGNMENT	10019971	2008	CHEVY	SUBURBAN	150,496	13,601	1,133	164,097
FLEET, CADET / PENDING ASSIGNMENT	10018656	2015	CHEVY	TAHOE	145,405	15,763	1,314	161,168
FLEET, CADET / PENDING ASSIGNMENT	10019221	2016	CHEVY	TAHOE	203,784	11,451	954	215,235
FLEET, CADET / PENDING ASSIGNMENT	10019219	2012	CHEVY	TAHOE	198,791	3,533	294	202,324
FLEET, CADET / PENDING ASSIGNMENT	10019249	2019	CHEVY	TAHOE	131,158	56,728	4,727	187,886
FLEET, CADET / PENDING ASSIGNMENT	10017755	2013	DODGE	RAM 1500	213,664	8,447	704	222,111
FLEET, CADET / PENDING ASSIGNMENT	10017821	2005	DODGE	DURANGO	210,996	8,899	742	219,895
FLEET, CADET / PENDING ASSIGNMENT	10018084	2009	FORD	EXPEDITION	210,861	1,535	128	212,396
FLEET, CADET / PENDING ASSIGNMENT	10019402	2013	DODGE	CHARGER	206,850	5,318	443	212,168
FLEET, CADET / PENDING ASSIGNMENT	10017898	2008	DODGE	DURANGO	195,038	6,123	510	201,161
FLEET, CADET / PENDING ASSIGNMENT	10018051	2008	FORD	EXPLORER	194,676	5,013	418	199,689
FLEET, CADET / PENDING ASSIGNMENT	10019935	2009	CHEVY	SILVERADO	192,268	3,165	264	195,433
FLEET, CADET / PENDING ASSIGNMENT	10017856	2007	DODGE	RAM 1500	172,261	4,129	344	176,390
FLEET, CADET / PENDING ASSIGNMENT	10017914	2008	DODGE	DURANGO	163,997	8,484	707	172,481
FLEET, CADET / PENDING ASSIGNMENT	10017902	2008	DODGE	DURANGO	157,030	13,967	1,164	170,997
FLEET, CADET / PENDING ASSIGNMENT	10019377	2008	DODGE	CHARGER	162,909	5,305	442	168,214
FLEET, CADET / PENDING ASSIGNMENT	10019857	2012	CHEVY	EQUINOX	158,422	8,142	679	166,564
FLEET, CADET / PENDING ASSIGNMENT	10017884	2008	DODGE	DURANGO	159,327	7,216	601	166,543
FLEET, CADET / PENDING ASSIGNMENT	10019654	2008	FORD	CROWN VICTORIA	153,820	698	58	154,518
FLEET, CADET / PENDING ASSIGNMENT	10019938	2009	CHEVY	SILVERADO	229,796	14,275	1,190	244,071
FLEET, CADET / PENDING ASSIGNMENT	10019943	2006	CHEVY	SILVERADO	123,010	110,093	9,174	233,103
FLEET, CADET / PENDING ASSIGNMENT	10017868	2007	DODGE	RAM 2500	213,585	1,530	128	215,115
FLEET, CADET / PENDING ASSIGNMENT	10017850	2008	DODGE	RAM 1500	205,910	8,157	680	214,067
FLEET, CADET / PENDING ASSIGNMENT	10018069	2009	FORD	EXPLORER	199,219	4,430	369	203,649
FLEET, CADET / PENDING ASSIGNMENT	10019927	2009	DODGE	RAM 2500	197,220	5,520	460	202,740
FLEET, CADET / PENDING ASSIGNMENT	10017842	2008	DODGE	RAM 1500	192,098	6,057	505	198,155
FLEET, CADET / PENDING ASSIGNMENT	10019793	2009	FORD	CROWN VICTORIA	196,901	1,023	85	197,924
FLEET, CADET / PENDING ASSIGNMENT	10017941	2007	DODGE	DURANGO	189,782	8,054	671	197,836
FLEET, CADET / PENDING ASSIGNMENT	37							

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GAMING/ADMIN	10017947	2007	DODGE	DURANGO	181,761	6,121	510	187,882
GAMING/ADMIN	10017899	2008	DODGE	DURANGO	145,295	6,435	536	151,730
GAMING/ADMIN Total	20035846							
GAMING/BOSSIER	10017936	2007	DODGE	DURANGO	251,604	10,481	873	262,085
GAMING/BOSSIER	10017973	2013	FORD	EXPLORER	213,754	3,655	305	217,409
GAMING/BOSSIER Total	2							
GAMING/BREAUX BRIDGE	10019797	2009	FORD	CROWN VICTORIA	163,340	11,264	939	174,604
GAMING/BREAUX BRIDGE	10017864	2009	DODGE	DAKOTA	211,162	11,642	970	222,804
GAMING/BREAUX BRIDGE Total	2							
GAMING/INDIAN	10018358	2012	CHEVY	TAHOE	191,969	11,443	954	203,412
GAMING/INDIAN	10019613	2008	FORD	CROWN VICTORIA	161,692	0	0	161,692
GAMING/INDIAN Total	2							
GAMING/LAKE CHARLES	10018561	2012	CHEVY	TAHOE	188,357	3,752	313	192,109
GAMING/LAKE CHARLES	10019391	2009	DODGE	CHARGER	177,468	8,300	692	185,768
GAMING/LAKE CHARLES Total	2							
GAMING/NEW ORLEANS	10017877	2008	DODGE	DURANGO	213,896	5,692	474	219,588
GAMING/NEW ORLEANS	10017895	2008	DODGE	DURANGO	201,735	1,982	165	203,717
GAMING/NEW ORLEANS Total	2							
INTERNAL AFFAIRS	10017917	2008	DODGE	DURANGO	203,247	11,882	990	215,129
INTERNAL AFFAIRS	10017823	2005	DODGE	DURANGO	159,282	3,340	278	162,622
INTERNAL AFFAIRS Total	2							
ISS/BATON ROUGE	10017979	2013	FORD	EXPLORER	147,327	3,759	313	151,086
ISS/BATON ROUGE Total	1							
ISS/REGION 1	10017972	2014	FORD	EXPLORER	201,001	11,319	943	212,320
ISS/REGION 1	10019984	2012	TOYOTA	CAMRY	148,746	9,202	767	157,948
ISS/REGION 1	10019939	2009	CHEVY	SILVERADO	293,931	15,979	1,332	309,910
ISS/REGION 1	10017846	2008	DODGE	RAM 1500	225,510	14,166	1,181	239,676
ISS/REGION 1 Total	4							
ISS/REGION 2	10017759	2013	DODGE	RAM 1500	167,552	13,417	1,118	180,969
ISS/REGION 2	10018079	2009	FORD	EXPEDITION	207,309	18,086	1,507	225,395
ISS/REGION 2 Total	2							
JESTC/STAF DEV CTR	10017866	2009	DODGE	DAKOTA	229,627	5,540	462	235,167
JESTC/STAF DEV CTR	10017851	2008	DODGE	RAM 1500	214,178	1,704	142	215,882
JESTC/STAF DEV CTR Total	2							

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PROTECTIVE SERVICES	10018426	2012	CHEVY	TAHOE	209,311	4,298	358	213,609
PROTECTIVE SERVICES	10018335	2013	CHEVY	TAHOE	144,872	7,859	655	152,731
PROTECTIVE SERVICES	10019388	2009	DODGE	CHARGER	185,654	9,492	791	195,146
PROTECTIVE SERVICES Total	3							
PUBLIC AFFAIRS	10018451	2013	CHEVY	TAHOE	135,732	18,371	1,531	154,103
PUBLIC AFFAIRS Total	1							
RADIO MAINTENANCE	10018461	2012	CHEVY	TAHOE	149,918	13,043	1,087	162,961
RADIO MAINTENANCE Total	1							
SF/BATON ROUGE	10018168	2009	CHEVY	TAHOE	203,157	7,977	665	211,134
SF/BATON ROUGE Total	1							
SVU/BATON ROUGE	10017840	2008	DODGE	RAM 1500	165,098	11,817	985	176,915
SVU/BATON ROUGE Total	10017840							
SVU/BOSSIER	10018048	2008	FORD	EXPLORER	195,920	15,629	1,302	211,549
SVU/BOSSIER Total	1							
SVU/NEW ORLEANS	10017762	2013	DODGE	RAM 1500	192,604	14,400	1,200	207,004
SVU/NEW ORLEANS Total	1							
SWAT HQ	10019958	2008	CHEVY	SUBURBAN	196,366	2,447	204	198,813
SWAT HQ Total	1							
TECHNOLOGY & BUSINESS SUPPORT	10017921	2008	DODGE	DURANGO	167,792	2,000	167	169,792
TECHNOLOGY & BUSINESS SUPPORT Tot	1							
TRAINING ACADEMY	10018203	2008	CHEVY	TAHOE	178,428	15,505	1,292	193,933
TRAINING ACADEMY Total	1							
TRAINING/APPLIED TECHNOLOGY	10018686	2015	CHEVY	TAHOE	142,283	14,830	1,236	157,113
TRAINING/APPLIED TECHNOLOGY Total	1							
TRAINING/FIREARMS	10019261	2013	CHEVY	SUBURBAN	207,713	5,491	458	213,204
TRAINING/FIREARMS	10017862	2007	DODGE	RAM 1500	193,200	10,592	883	203,792
TRAINING/FIREARMS Total	2							
TROOP A	10018505	2012	CHEVY	TAHOE	235,195	819	68	236,014
TROOP A	10018624	2012	CHEVY	TAHOE	172,527	12,952	1,079	185,479
TROOP A	10018401	2012	CHEVY	TAHOE	164,614	7,673	639	172,287
TROOP A	10018384	2012	CHEVY	TAHOE	158,775	11,753	979	170,528
TROOP A	10018736	2015	CHEVY	TAHOE	129,662	26,995	2,250	156,657
TROOP A	10018519	2012	CHEVY	TAHOE	140,760	12,043	1,004	152,803
TROOP A	10018260	2012	CHEVY	TAHOE	123,292	28,933	2,411	152,225
TROOP A	10018454	2012	CHEVY	TAHOE	130,241	21,179	1,765	151,420
TROOP A	10018651	2015	CHEVY	TAHOE	127,791	22,872	1,906	150,663
TROOP A	10018737	2015	CHEVY	TAHOE	144,805	7,757	646	152,562

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TROOP A	10019059	2018	CHEVY	TAHOE	187,869	15,672	1,306	203,541
TROOP A	10019529	2018	DODGE	CHARGER	121,020	29,760	2,480	150,780
TROOP A Total	12							
TROOP B	10018256	2012	CHEVY	TAHOE	191,328	16,665	1,389	207,993
TROOP B	10018657	2015	CHEVY	TAHOE	186,919	17,097	1,425	204,016
TROOP B	10018363	2012	CHEVY	TAHOE	190,744	12,766	1,064	203,510
TROOP B	10018299	2012	CHEVY	TAHOE	188,822	8,845	737	197,667
TROOP B	10018301	2012	CHEVY	TAHOE	171,042	10,319	860	181,361
TROOP B	10018583	2012	CHEVY	TAHOE	173,335	449	37	173,784
TROOP B	10018430	2012	CHEVY	TAHOE	134,778	24,718	2,060	159,496
TROOP B	10018393	2012	CHEVY	TAHOE	145,364	12,542	1,045	157,906
TROOP B	10018632	2012	CHEVY	TAHOE	150,553	6,848	571	157,401
TROOP B	10018374	2013	CHEVY	TAHOE	146,674	8,393	699	155,067
TROOP B	10019477	2018	DODGE	CHARGER	113,508	36,167	3,014	149,675
TROOP B Total	11							
TROOP C	10018225	2012	CHEVY	TAHOE	175,242	27,985	2,332	203,227
TROOP C	10018567	2012	CHEVY	TAHOE	198,352	3,276	273	201,628
TROOP C	10018701	2015	CHEVY	TAHOE	177,109	8,760	730	185,869
TROOP C	10018665	2015	CHEVY	TAHOE	160,650	22,402	1,867	183,052
TROOP C	10018357	2012	CHEVY	TAHOE	166,185	7,307	609	173,492
TROOP C	10018646	2012	CHEVY	TAHOE	160,300	5,729	477	166,029
TROOP C	10018902	2018	CHEVY	TAHOE	119,921	36,643	3,054	156,564
TROOP C	10018703	2015	CHEVY	TAHOE	191,981	6,778	565	198,759
TROOP C	10018013	2013	FORD	EXPLORER	188,566	10,562	880	199,128
TROOP C Total	9							
TROOP D	10018727	2015	CHEVY	TAHOE	193,858	32,454	2,705	226,312
TROOP D	10018537	2012	CHEVY	TAHOE	196,391	24,064	2,005	220,455
TROOP D	10019198	2010	CHEVY	TAHOE	197,425	13,895	1,158	211,320
TROOP D	10018664	2015	CHEVY	TAHOE	177,708	26,105	2,175	203,813
TROOP D	10018671	2015	CHEVY	TAHOE	155,127	9,012	751	164,139
TROOP D	10018281	2012	CHEVY	TAHOE	194,758	8,834	736	203,592
TROOP D	10019933	2009	CHEVY	SILVERADO	200,453	5,228	436	205,681
TROOP D Total	7							
TROOP E	10018307	2012	CHEVY	TAHOE	204,146	31,756	2,646	235,902
TROOP E	10018662	2015	CHEVY	TAHOE	180,209	13,447	1,121	193,656
TROOP E	10018584	2012	CHEVY	TAHOE	174,332	18,833	1,569	193,165
TROOP E	10018355	2012	CHEVY	TAHOE	178,269	14,300	1,192	192,569

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TROOP E	10018626	2012	CHEVY	TAHOE	178,971	6,364	530	185,335
TROOP E	10019967	2008	CHEVY	SUBURBAN	171,511	3,830	319	175,341
TROOP E	10018232	2012	CHEVY	TAHOE	162,117	6,020	502	168,137
TROOP E	10018563	2012	CHEVY	TAHOE	156,290	7,735	645	164,025
TROOP E	10018345	2012	CHEVY	TAHOE	150,512	8,343	695	158,855
TROOP E	10018721	2015	CHEVY	TAHOE	135,289	22,738	1,895	158,027
TROOP E	10018818	2017	CHEVY	TAHOE	132,965	22,789	1,899	155,754
TROOP E	10018445	2012	CHEVY	TAHOE	175,212	8,516	710	183,728
TROOP E Total	12							
TROOP F	10018712	2015	CHEVY	TAHOE	180,990	10,200	850	191,190
TROOP F	10018728	2015	CHEVY	TAHOE	168,010	9,640	803	177,650
TROOP F	10018677	2015	CHEVY	TAHOE	147,131	16,395	1,366	163,526
TROOP F	10018303	2012	CHEVY	TAHOE	149,808	13,176	1,098	162,984
TROOP F	10018743	2017	CHEVY	TAHOE	130,945	27,843	2,320	158,788
TROOP F	10018983	2016	CHEVY	TAHOE	120,173	31,093	2,591	151,266
TROOP F	10018282	2012	CHEVY	TAHOE	230,305	6,092	508	236,397
TROOP F	10019675	2008	FORD	CROWN VICTORIA	199,610	4,340	362	203,950
TROOP F Total	8							
TROOP G	10018710	2015	CHEVY	TAHOE	162,316	13,591	1,133	175,907
TROOP G	10018776	2016	CHEVY	TAHOE	143,947	15,988	1,332	159,935
TROOP G	10018746	2017	CHEVY	TAHOE	124,127	33,819	2,818	157,946
TROOP G	10019451	2018	DODGE	CHARGER	117,624	32,884	2,740	150,508
TROOP G	10018659	2015	CHEVY	TAHOE	142,276	17,966	1,497	160,242
TROOP G Total	5							
TROOP I	10018217	2012	CHEVY	TAHOE	195,407	13,519	1,127	208,926
TROOP I	10018302	2012	CHEVY	TAHOE	178,732	11,287	941	190,019
TROOP I	10018425	2012	CHEVY	TAHOE	185,323	1,548	129	186,871
TROOP I	10018356	2012	CHEVY	TAHOE	167,873	12,337	1,028	180,210
TROOP I	10018403	2012	CHEVY	TAHOE	162,549	17,510	1,459	180,059
TROOP I	10018733	2015	CHEVY	TAHOE	168,354	10,738	895	179,092
TROOP I	10018731	2015	CHEVY	TAHOE	151,041	13,777	1,148	164,818
TROOP I	10018139	2012	CHEVY	SILVERADO	221,663	151	13	221,814
TROOP I Total	8							
TROOP L	10018684	2015	CHEVY	TAHOE	174,266	65,039	5,420	239,305
TROOP L	10018670	2015	CHEVY	TAHOE	186,416	27,370	2,281	213,786
TROOP L	10018734	2015	CHEVY	TAHOE	180,989	8,238	687	189,227
TROOP L	10018693	2015	CHEVY	TAHOE	162,415	13,499	1,125	175,914

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TROOP L	10018709	2015	CHEVY	TAHOE	156,442	18,292	1,524	174,734
TROOP L	10018943	2017	CHEVY	TAHOE	128,155	29,363	2,447	157,518
TROOP L Total	6							
TROOP N	10018547	2012	CHEVY	TAHOE	193,722	4,278	357	198,000
TROOP N	10018577	2011	CHEVY	TAHOE	197,751	0	0	197,751
TROOP N	10018213	2011	CHEVY	TAHOE	173,461	0	0	173,461
TROOP N	10019190	2010	CHEVY	TAHOE	158,384	738	62	159,122
TROOP N	10019186	2010	CHEVY	TAHOE	213,404	1,399	117	214,803
TROOP N Total	5							
TSS/CVE/TOWING & RECOVERY	10018167	2009	CHEVY	TAHOE	234,441	1,594	133	236,035
TSS/CVE/TOWING & RECOVERY	10018698	2015	CHEVY	TAHOE	206,706	25,243	2,104	231,949
TSS/CVE/TOWING & RECOVERY	10019819	2009	CHEVY	IMPALA	154,285	12,339	1,028	166,624
TSS/CVE/TOWING & RECOVERY	10017888	2008	DODGE	DURANGO	154,672	2,245	187	156,917
TSS/CVE/TOWING & RECOVERY Total	4							
TSS/STSC/ADMIN	10019149	2010	CHEVY	TAHOE	165,034	8,979	748	174,013
TSS/STSC/ADMIN Total	1							
TSS/WEU/ADMIN	10018254	2011	CHEVY	TAHOE	312,024	7,953	663	319,977
TSS/WEU/ADMIN	10018339	2011	CHEVY	TAHOE	188,044	1,537	128	189,581
TSS/WEU/ADMIN Total	2							
TSS/WEU/MWE REGION 1	10018327	2012	CHEVY	TAHOE	203,350	10,558	880	213,908
TSS/WEU/MWE REGION 1	10018284	2012	CHEVY	TAHOE	151,380	264	22	151,644
TSS/WEU/MWE REGION 1 Total	2							
TSS/WEU/MWE REGION 3	10018647	2012	CHEVY	TAHOE	163,034	9,858	822	172,892
TSS/WEU/MWE REGION 3	10018689	2015	CHEVY	TAHOE	158,134	9,782	815	167,916
TSS/WEU/MWE REGION 3	10018379	2011	CHEVY	TAHOE	154,254	10,561	880	164,815
TSS/WEU/MWE REGION 3 Total	3							
TSU/BREAUX BRIDGE	10017998	2013	FORD	EXPLORER	144,727	9,752	813	154,479
TSU/BREAUX BRIDGE Total	1							
Grand Total	222							

Form 5676 — CB 8-3 AFIS FFR

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	220,876
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$220,876

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	220,876
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$220,876
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$220,876

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	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.'
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 5681 — CB 8-5 Operational Crime Lab

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	802,944
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$802,944

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	101,000
Supplies	—
TOTAL OPERATING EXPENSES	\$101,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	701,944
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$701,944
TOTAL EXPENDITURES	\$802,944

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for operating services and acquisitions for various sections within the State Police Crime Lab. See the following attachment for further information.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	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 8-5 OS
 (9/99)

OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
				5710226	5	Qiagen EX2 Instuments	\$436,654
				5710226	3	Minus 80 Freezers	\$25,096
				5710226	1	DNA Countertops	\$31,686
				5710226	5	DNA Forensic Analyst Training	\$79,433
				5710226	2	CrimeLite Autos	\$69,075
				5710226	1	Digital Media Software	\$60,000
		Total Replacement Equipment				Total New Equipment	\$701,944

DPS Crime Lab - CB 8-5 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 2022-2023 budget for operating services and reduce our award to \$220,000 (FY 2022-2023) from \$299,000 (FY 2020-2021). We are requesting \$101,000 to offset these two anticipated reductions.		\$101,000
TOTAL OPERATING SERVICES REQUESTED					\$101,000
5	5710226	Qiagen EZ2 Instruments	This required piece of DNA equipment is nearing the end of the 10-15 years life expectancy.	\$87,331	\$436,654
3	5710226	Minus 80 Freezers	This equipment is past the life expectancy.	\$8,365	\$25,096
1	5710226	DNA Countertops	These countertops are worn down from constant cleaning with bleach between samples and needs to be replaced.	\$31,686	\$31,686
5	5710226	DNA Training (FIU)	This training by Florida International University will help the DNA unit focus on backlog reduction instead of training new analysts.	\$15,887	\$79,433
2	5710226	CrimeLite Autos	This product creates an alternate light source and is used for crime scenes. It improves detection and collection of bodily fluids at crime scenes.	\$34,538	\$69,075
1	5710226	Digital Mideo Software	This digital media software called Mideo Software is used to manage digital photos to improve images.	\$60,000	\$60,000
TOTAL ACQUISITIONS REQUESTED					\$701,944

Form 5684 — 8-6 Training Academy Acq/Major Repairs - OPERATIONAL

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	320,190
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,190

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	199,850
Major Repairs	120,340
TOTAL ACQ. & MAJOR REPAIRS	\$320,190
TOTAL EXPENDITURES	\$320,190

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of three Ford F250 Trucks and to repair the fire alarm panel in Building B.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB 8-6/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	\$36,000	2	Ford F250 Extended Cab Trucks w/tow package	\$72,000
					5710229	\$40	2600	45 degree angled front and rear sights for rifles	\$104,000
					5710224	\$109	150	Twin XL Mattresses for Dormitory Rooms	\$16,350
					5710224	\$2,500	3	Install drapes in Training Academy Auditorium	\$7,500
Total:									\$199,850

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 8-6 OS
 (9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Replace Training Academy Auditorium Seating and Flooring	\$99,340
5810002	Repair Range 5 Bullet Trap	\$13,000
5810002	New flooring Training Academy Range Building	\$8,000
	TOTAL	\$120,340

Form 5685 — 8-12 Applied Tech Auto

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	165,088
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$165,088

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	165,088
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$165,088
TOTAL EXPENDITURES	\$165,088

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the integration of I9000 Intoxilyzer hardware and software applications into the DPS Network. 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. This request also 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.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	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
					5710226		4	Ford Expedition @ \$41,272 per vehicle	\$165,088

Form 5686 — 8-13 Physical Security - OPERATIONAL

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	61,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,000
TOTAL EXPENDITURES	\$61,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	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 8-13 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 @ \$30,500 per vehicle	\$61,000					
Total Replacement Acquisitions				\$61,000					

Form 5687 — CB 8-15 Operational JESTC

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	415,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$415,600

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	400,600
TOTAL ACQ. & MAJOR REPAIRS	\$415,600
TOTAL EXPENDITURES	\$415,600

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow the Joint Emergency Services Training Center to complete needed repairs and replace necessary equipment to maintain the facility.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM : OPERATIONAL SUPPORT

CB 8-15/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	1200 amp automatic transfer switch for EVOC	\$10,000
					5710226		1	New server for SDC hotel key management	\$5,000
TOTAL NEW ACQUISITIONS									\$15,000

DETAIL OF MAJOR REPAIRS REQUESTED

(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

CB 8-15/BR-21A

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
5810002	Add shoulders to EVOC as originally intended	\$171,600
	TOTAL	\$400,600

Form 6242 — CB 8-4 OPERATIONAL - ENCRYPTION

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	175,924
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,924

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	175,924
Supplies	—
TOTAL OPERATING EXPENSES	\$175,924
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,924

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	All Department issued portable and mobile radios are encryption capable but are not programmed. Encryption would allow the department to prevent non-agency personnel from intercepting secure communication. The APX radio software would allow Radio Communication personnel to encrypt mobile and portable radios over the air, preventing the need for each radio to be touched. The three-year quote includes the price for the software, training, portable and mobile radio licenses, console licenses, and set-up and configuration of Radio Management. The State does not own the equipment and software. It is being leased. At the end of year three, another contract will be needed to address beyond FY 24/25.
Cite performance indicators for the adjustment.	DPS/OSP Strategic Plan, State Police Goal II iEnsure the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this 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.
Is revenue a fixed amount or can it be adjusted?	The request can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Form 6243 — CB 8-7 FY 23 LWIN GOHSEP VEHICLE

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	65,774
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,774

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	65,774
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,774
TOTAL EXPENDITURES	\$65,774

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request includes (2) 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 is a companion CB-8 to GOHSEP'S C8 8-6.
Cite performance indicators for the adjustment.	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'.
What would the impact be if this is not funded?	Failure to replace aging response vehicles will hinder response capabilities. This will prolong down-time, ultimately impacting first responder safety.
Is revenue a fixed amount or can it be adjusted?	The request can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

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 8-7 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	4WD Crew Cab Dodge pickup truck @ \$32,887 per vehicle	\$65,774					
			Total Replacement Equipment	\$65,774					

Form 6244 — Operational 8-8 LWIN GOHSEP Awning

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	102,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$102,000
TOTAL EXPENDITURES	\$102,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, there are over 109,000 local and state first responders using the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance and support of this critical system, law enforcement and public safety in Louisiana will be jeopardized. The increases being requested for FY 22/23 is due to the following: Louisiana State Police Radio Communications has been charged with maintaining the LWIN system in times of emergency. The metal awning would be used to protect the trailer stored at LSP Region 3 HQ from the elements. This is a companion CB-8 to GOHSEP'S CB 8-6.
Cite performance indicators for the adjustment.	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'. This purpose of this expenditure is to extend the useful life of equipment used in support of the LWIN network.
What would the impact be if this is not funded?	If this request is not funded, the useful life of the trailer will be diminished; thereby forcing the state to either pay for refurbishment or replacement earlier than anticipated.
Is revenue a fixed amount or can it be adjusted?	The request can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

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
							5710226	Metal Awning	\$102,000
								Total New Equipment	\$102,000

Form 6245 — CB 8-10 LWIN GOHSEP Training - FY 23

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	98,699
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$98,699

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	98,699
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$98,699
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,699

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, there are over 109,000 local and state first responders using the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance, support, troubleshooting, and monitoring of this critical system, law enforcement and public safety in Louisiana will be jeopardized. The increases being requested for FY 22/23 are due to the following: LSP/LWIN technicians have not received current Motorola training in years. These systems evolve and training is required to stay abreast of the latest techniques in maintaining the system not only during normal operations, but during emergency situations. This is a companion CB-8 to GOHSEP'S CB 8-6.
Cite performance indicators for the adjustment.	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, 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.'
What would the impact be if this is not funded?	If this request is not funded, the statewide communications system would not be supported adequately. LSP Technicians would lack the most current and applicable training on the existing Motorola P25 LWIN system. This lack of training will slow maintenance, troubleshooting, and correcting of system fails.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

CB 8-10 ATTACHMENT A									
ITEM	Course	Vendor	Course ID	Number of Techs	Fee	Total Fee	Duration	Justification	
LWIN Training	Bridging the Knowledge Gap - System Administrator	Motorola	ACT101E	3	\$ 200.00	\$ 600.00	Online	Better understanding LWIN system version 2019-2 for routine and emergency operations	
LWIN Training	Networking Essentials in Motorola Communications Equipment - Bundled	Motorola	NST762B	3	\$ 3,750.00	\$ 11,250.00	4 days	Helpful to understand LWIN system network architectures and useful for MS/On call trouble shooting various interfaces	
LWIN Training	ASTRO® 25 Systems Applied Networking - Bundled	Motorola	AST4104B	3	\$ 3,750.00	\$ 11,250.00	4 days	Helpful to understand LWIN system network architectures and useful for MS/On call trouble shooting various interfaces	
LWIN Training	ASTRO® 25 IV&D System Overview	Motorola	AST103B	3	\$ 200.00	\$ 600.00	4 days	For Master site/LWIN system application management during emergencies.	
LWIN Training	ASTRO® 25 IV&D Radio System Administrator Workshop - Bundled	Motorola	AST4102B	3	\$ 3,750.00	\$ 11,250.00	4.5 days	For radio user management and trouble shooting different user profiles for LWIN agencies	
LWIN Training	ASTRO® 25 IV&D System Core Workshop - Bundled	Motorola	AST4103B	3	\$ 3,750.00	\$ 11,250.00	4 days	Useful for LWIN system tower site inspections and master site operations	
LWIN Training	ASTRO® 25 IV&D GTR 8000 Repeater Site Workshop - Bundled	Motorola	AST4208B	3	\$ 2,250.00	\$ 6,750.00	3 days	Useful for LWIN system tower site inspections and master site operations	
LWIN Training	ASTRO® 25 IV&D IP Based Digital Simulcast Workshop - Bundled	Motorola	AST4217B	3	\$ 2,250.00	\$ 6,750.00	4 days	For managing BTR and St. Tammany simulcast systems trouble shooting	
LWIN Training	ASTRO 25 IV&D Secure Communications Workshop - Bundled	Motorola	AST4207B	3	\$ 3,750.00	\$ 11,250.00	4 days	Helpful for Master site operations during regular LWIN system maintenance and emergency operations	
LWIN Training	MCC 7000 Series Dispatch Consoles Workshop - Bundled	Motorola	AST4012B	3	\$ 3,750.00	\$ 11,250.00	4 days	Helpful to work with LSP dispatchers and also LWIN agencies like LSA and other dispatchers console troubleshooting and management.	
LWIN Training	APX codeplug creation/CP5 programming	Motorola	APX7001V	3	\$ 1,500.00	\$ 4,500.00	Online	Helpful for LSP new APX 6000/6500 portable and mobile radio troubleshooting and management	
LWIN Training	APX Technical Subscribers Academy	Motorola	APX010	3	\$ 3,750.00	\$ 11,250.00	4.5 days	Helpful for LSP new APX 6000/6500 portable and mobile radio troubleshooting and management	
LWIN Training	MCC 7000 series dispatch consoles	Motorola	CON014	3	\$ 200.00	\$ 600.00	Online	Helpful to work with LSP dispatchers and also LWIN agencies like LSA and other dispatchers console troubleshooting and management.	
Non-Motorola Training, but it can enhance the knowledge of the technicians									
Doverts	T1 overview and operation	Doverts.com		3	\$ 49.95	\$ 149.85	Online	Needed for on call and Master site operations of LWIN system	
Doverts	Radio antenna systems	Doverts.com		3	\$ 195.00	\$ 585.00	Online	Helpful to trouble shoot radios and tower site equipment for LWIN system	
Doverts	Radio over IP	Doverts.com		3	\$ 19.95	\$ 59.85	Online	Very helpful to better understand oncoming OTAP hardware and architecture and LWIN radio user management	
Total					\$ 33,114.90	\$ 98,699.85			

Form 6247 — CB 8-11 OPERATIONAL CON HANDGUN FY 23

4193 - Operational Support

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	103,000
Supplies	—
TOTAL OPERATING EXPENSES	\$103,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,000

Question	Narrative Response
Explain the need for this request.	This request will provide the necessary funding for the yearly maintenance on software used to process request for Louisiana residents to apply for a concealed handgun permit.
Cite performance indicators for the adjustment.	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.'
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Form 6251 — 8-14 (PEAK) OPERATIONAL

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	23,251
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,251

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,251
Supplies	—
TOTAL OPERATING EXPENSES	\$23,251
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,251

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for one time payment of CJIS Validation to include development, implementation, testing, and project management. This request will eliminate the manual monthly validation and enhance validation process oversight.
Cite performance indicators for the adjustment.	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.'
What would the impact be if this is not funded?	If this request is not funded monthly validation by personnel will continue and lack of enhanced validation oversight will continue.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Form 6252 — 8-16 LWIN GOHSEP Salaries Request

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	51,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,000

EXPENDITURES

	Amount
Salaries	51,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$51,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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 request for additional salaries is due to existing personnel expending additional percentages of time to support the LWIN network. This is a companion CB-8 to GOHSEP'S CB 8-6.
Cite performance indicators for the adjustment.	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.'
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Form 6306 — 4191 Traffic CB 8-1 Troop A FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	176,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$176,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	22,000
Major Repairs	154,200
TOTAL ACQ. & MAJOR REPAIRS	\$176,200
TOTAL EXPENDITURES	\$176,200

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is to provide for the replacement and purchase of worn and obsolete equipment for Troop A, as detailed on CB/BR 20A.
Cite performance indicators for the adjustment.	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. The supplies requested 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.
What would the impact be if this is not funded?	If this request is not funded, troop personnel, safety, efficiency, and productivity would be hindered, while repair costs to maintain older equipment will increase
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No Restrictions.
Additional information or comments.	N/A

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	Troop A CPS Fitting Station Canopy	\$10,000	
					5710226		1	Garage Lift (Tahoe Rated)	\$7,000	
					5710236		1	Set of Mechanic Tools for Garage	\$5,000	
				TOTAL					TOTAL	\$22,000

DETAIL OF MAJOR REPAIRS REQUESTED

(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

CB/BR-21A

AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM: TRAFFIC ENFORCEMENT

(9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Carpet and flooring	\$5,000
5810002	Replace Squad Room Conference Room Table	\$1,200
5810002	Replace Exterior Doors w/Magnetic locks	\$23,000
5810002	Replace Perimeter Fencing	\$20,000
5810002	Paint and Remove Rust from Awning/Overhang	\$15,000
5810002	Replace Training Room Audio Equipment	\$15,000
5810002	Replace Troop A Generator (8/96)	\$75,000
	TOTAL	\$154,200

Form 6310 — 4191 Traffic CB 8-2 Troop B FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	153,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,900

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,000
Major Repairs	128,900
TOTAL ACQ. & MAJOR REPAIRS	\$153,900
TOTAL EXPENDITURES	\$153,900

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The metal overhangs in the front of Troop B, at the administrative entrance, at the public entrance, and over the fuel island are rusting to the point that paint flakes are falling, leaving large rusted areas of the structures exposed. This is very unsightly and, if left unattended, will eventually cause structural failure. Overhangs must be stripped, primed, repainted, and sealed. The increased societal violence and need for additional access accountability suggests that Troop B's current keyed and combination locks need upgrading. Additionally, retirements, resignations, and terminations preclude surefire access accountability. Installation of maglocks on certain Troop B doors would ensure security and access accountability.
Cite performance indicators for the adjustment.	Repairs from inevitable structural failure will certainly exceed proposed maintenance. Safety and security of personnel is important just as is access accountability.
What would the impact be if this is not funded?	Without maintenance, the overhangs will continue to rust and degrade, eventually failing. Without a robust system, neither security nor accountability can be assured.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	N/A

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
					5710236		4	Install a maglock system on certain Troop B doors.	\$25,000
			TOTAL					TOTAL	\$25,000

DETAIL OF MAJOR REPAIRS REQUESTED

(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

CB/BR-21A

AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM: TRAFFIC ENFORCEMENT

(9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Contract with a professional service to strip the paint and rust from the overhangs covering the parking area in front of Troop B, the administrative entrance, the public entrance, and the fuel island. Once stripped, the overhangs must be primed, painted, and sealed. Quotes obtained thus far vary from \$63,5000 to \$128,900.	\$128,900
	TOTAL	\$128,900

Form 6313 — 4191 Traffic CB 8-3 Troop L FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	154,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$154,750

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	154,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$154,750
TOTAL EXPENDITURES	\$154,750

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is to provide for the replacement of worn and obsolete equipment as detailed on the attached sheet. This information details requests for Acquisitions and Major Repairs from the Office of State Police, Traffic Program for Troop L.
Cite performance indicators for the adjustment.	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.'
What would the impact be if this is not funded?	If this request is not funded, troop personnel, safety, efficiency, and productivity would be hindered.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	N/A

CB 8-3 ATTACHMENT A

Quantity	Object	Name	Justification	Total Cost
24	5710229	Training Tables	Classroom training ability	\$ 7,200
48	5710229	Training Chairs	Classroom training ability	\$ 3,800
5	5710229	LTI LiDAR UltraLyte II w/ BDC	Replace older LIDARs	\$ 11,250
1	5330001	Replace parking canopy and gutters	The current canopy and gutters are the original installation from 1977, which are rusted, the coating is peeling and leaking in numerous areas, and pieces are falling off onto the grounds.	\$ 125,000
1	5710229	Secuirty Camera System	Modern camera system to maintain surveillance and security over LSP personnel and property.	\$ 7,500
				\$ 154,750

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
5710229		24	Training Tables	\$7,200					
5710229		48	Training Chairs	\$3,800					
5710229		5	LTI LiDAR UltraLyte II w/ BDC	\$11,250					
5330001		1	Replace parking canopy and gutters	\$125,000					
5710229		1	Secuirty Camera System	\$7,500					
				\$154,750					

Form 6316 — 4191 Traffic CB 8-4 Troop I FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	282,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$282,050

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	282,050
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$282,050
TOTAL EXPENDITURES	\$282,050

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The generator system at Troop I is nearly 40 years old and requires frequent costly repairs. Due to its age, replacement parts are difficult to acquire. The failure of the system can have a significant impact on Troop and Region 2 Communications operations. The replacement system will also provide power to the Troop I Garage, allowing maintenance and repairs to be done on vehicles during an emergency. Troop I's security equipment (cameras and access system) is antiquated and often fails. Frequent repairs are required. Seventeen of Region 2 Communications' 18 positions are domiciled at Troop I. With the increase in radio operators at Troop I, it is necessary to reconfigure how the radio consoles are positioned and provide sound barriers between stations. The roofs on Troop I's main building and garage were damaged by Hurricane Delta in 2020. We are still awaiting approval to have them repaired.
Cite performance indicators for the adjustment.	This request is related to the Traffic Program's Mission Statement of improving public safety through education, training, and enforcement of statutes and regulations. It ensures that the department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this request is not funded, troop personnel, safety, efficiency, and productivity would be adversely affected, while repair costs to maintain older equipment will increase.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

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
	1	1	Replace generator system (engine, generator,transfer)	\$166,850					
	1	1	Replace roof (Troop I main bldg. and garage)	\$63,000					
	1	1	Relocate radio console from Troop D to Troop I	\$4,700					
	2	1	Replace security cameras	\$7,500					
	2	1	Replace exterior door and gate access	\$12,000					
	2	7	Cubicles/Move radio operator stations	\$28,000					
				\$282,050					

Form 6327 — 4191 Traffic CB 8-5 Troop E FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	47,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,652

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	47,652
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$47,652
TOTAL EXPENDITURES	\$47,652

Question	Narrative Response
Explain the need for this request.	The roof that is currently on the building is the original roof from when the Troop was built in 2000. Although we are not experiencing any major problems at this time, there are areas that are beginning to wear. The camera system is also the original system and has become outdated. We recently experienced a lightning storm in the Alexandria area and the system has not worked properly since then. Efforts to reboot the system have failed.
Cite performance indicators for the adjustment.	The roof is a vital part of the building and needs to be maintained in the best condition possible. The camera system is also important in assisting with maintaining a higher level of security at Troop E.
What would the impact be if this is not funded?	The overall maintenance of the Troop would be hindered if the roof failed and began to create problems in other areas. The safety of the employees at the Troop would be compromised if the camera system is not working properly.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	N/A

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
5710236		1	Replace roof on Troop E	\$42,000					
5710236		1	Replace security camera system at Troop E	\$5,652					

\$47,652

Form 6341 — 4191 Traffic CB 8-6 Troop G FY 22-23

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	—
TOTAL MEANS OF FINANCING	\$175,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Troop G was constructed in 1977. This request includes monies to replace the aging vehicle awnings for the east, south and west sides of Troop G. The current awnings are corroding (especially at support points) and leak throughout.
Cite performance indicators for the adjustment.	Contractors have power washed the awnings which ultimately exposed more corrosion and leaks.
What would the impact be if this is not funded?	The current awnings will continue to deteriorate and eventually become susceptible to collapse.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

DETAIL OF MAJOR REPAIRS REQUESTED

(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)

CB/BR-21A

AGENCY NAME: OFFICE OF STATE POLICE

PROGRAM: TRAFFIC ENFORCEMENT

(9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
5810002	Replace 3 existing awnings around Troop	\$175,000
	TOTAL	\$175,000

Form 6347 — 4191 Traffic CB 8-7 TSS CVE FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,322,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,322,140

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,322,140
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,322,140
TOTAL EXPENDITURES	\$1,322,140

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for 20 Chevrolet Tahoe's for the Transportation Safety Services/Commercial Vehicle Enforcement (TSS/CVE) section. The fleet is constantly and consistently being maintained and repaired, which decreases the patrol effectiveness of the TSS/CVE section, as well as the reliability of the vehicles being utilized during emergencies.
Cite performance indicators for the adjustment.	This request is directly related to Traffic Goal 2, to reduce the number of fatal commercial motor vehicle-related crashes by 5% by June 30, 2025. The Commercial Vehicle Enforcement unit needs these vehicles to conduct motor carrier safety inspections, conduct new entrant safety audits, and cite motor vehicle safety violations that will contribute to the annual percent reduction in fatal motor vehicle crashes.
What would the impact be if this is not funded?	If this workload is not funded, the ability of TSS/CVE personnel to adequately check for Commercial Motor Vehicle (CMV) safety violations would be decreased, leading to serious crashes and considerable infrastructure failure on Louisiana highways.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

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
				\$0			20	Chevrolet Tahoe PPV	\$1,322,140
								Total	\$1,322,140

Form 6354 — 4191 Traffic CB 8-8 MCSafety FY 22-23

4191 - Traffic Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	67,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$67,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	67,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$67,500
TOTAL EXPENDITURES	\$67,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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 \$67,500. Funding is being requested from Motorcycle Training Program self-generated revenue.
Cite performance indicators for the adjustment.	This request supports State Police Goal II to Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.
What would the impact be if this is not funded?	If this request is not funded, the Motorcycle Safety Training Program will not be able to maintain its current fleet of training motorcycles to meet its statutory mandate.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	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
(9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710250	\$4,500	15	Training Motorcycles (Suzuki or Honda 250)	\$67,500					
			Total	\$67,500					

Form 6375 — 4192 Criminal CB 8-1 ISS FY 22-23

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	LA-SAFE promotes a collaborative environment for governmental and corporate partners to work together in providing timely information for use in improving public safety and promoting national security against terrorists and other criminal threats. The request will cover the cost of the DATAMINR system being used by LA-SAFE, formally purchased through grant funds. The grant funds are no longer available, but this system is critical for the continue success of LA-SAFE. LA-SAFE programs are broken down in separate CB-8's and will be submitted individually for specific justification and explanations of our proposed budget request. These programs include the support to all law enforcement agencies throughout the state utilizing the resource tools and databases we have access to operate. Our programs and services offered include everything from national and state coordination of intelligence to specific task of NCIC & LAACH criminal histories, license plate recognition, facial recognition, photograph line ups, threats to Life, school violence, cyber investigations, drone operational support, and many other special projects. LA-SAFE continues to experience a significant increase in the number of requests since 2018. We are anticipating our request alone to be over 12,000 for the year or 1000 per month.
Cite performance indicators for the adjustment.	This request for LA-SAFE 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 coordinates and trains with other state Fusion Centers, 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 - 9771, 2020 - 9060, 2021 - 10000+). Requests is just one part of our many responsibilities that comes along with Daily Informational Reports (COVID-19, Events/Protest, LDH Statistics) Bulletins, products on various trends and joint products for dissemination.
What would the impact be if this is not funded?	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 threats. 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 Mark43 CAD/RMS migration of our IRS system. Limiting the allocation of manpower reduces the supervision and effectiveness to service our cliental with the number of cases solved, reducing the amount of drugs/currency seized, and negatively affecting intelligence for investigators. Law enforcement officers will have less of these investigative tools available.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. The funding source for this request is State General Fund Direct.
Is the expenditure of these revenues restricted?	Not Restricted
Additional information or comments.	N/A

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
								Dataminr System	\$120,000
								TOTAL	\$120,000

Form 6376 — Criminal CB 8-2 SIS-CCU FY 22-23

4192 - Criminal Investigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	432,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$432,830

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	432,830
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$432,830
TOTAL EXPENDITURES	\$432,830

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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 Attachments A detailed information.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	The CCU has conducted dozens of support investigations throughout 2019 and 2020. Their impact is felt state wide and the CCUs performance with ESF-17 has aided in favorable forecasts for the states credit rating. Proper efficient performance requires that the CCU have the most advanced tools available to meet demand.
Is revenue a fixed amount or can it be adjusted?	The request revenue can be adjusted based upon the recommended level of expenditures. Funding Source: State General Fund Direct
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	N/A

CB 8-2 ATTACHMENT A

Cyber Crime Unit Computer Hardware justification				
Quantity	Object	Name	Justification	Total Cost
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 up fit 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 less often accessed but just as vital to operations.	\$2,905
4	5710221	Cradlepoint COR IBR600C Router	A Cradlepoint device can provide internet connectivity and traffic routing from remote locations and will be used for an 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 anlong with server leveraged computer processing configuratuions.	\$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
Computer hardware costs				\$38,830
Cyber Crime Unit Software justification				
Quantity	Object	Name	Justification	Total Cost
1	5710253	Team CYMRU	This item is an internet threat amalgamation tool that allows for the Cyber Crime Unit to quickly identify, isolate and repair any possible computer vulnerabilities proactively.	\$230,000
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 intergrates the indicators of compromise discoverd in previous investigations.	\$110,000
12	5710253	Magnet/Axiom forensic software	this items is an industru standard forensic tool that allows for the collection from hard drives, cell phones, and memory. The tool is designed to collect data from ionternet collected accouints anad artifacts. The Outrider package allows for Cloud analytics.	\$54,000
TOTAL ACQUISITIONS				\$54,000
Total software costs				\$394,000
GRAND TOTAL ALL UNITS				\$432,830

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
					5710221	1300	1	Synology 12bay Expansion Unit DX1215 (Diskless)	\$1,300
					5710221	619	7	Samsung SSD 860 EVO 4TB 2.5 Inch SATA III Internal SSD	\$4,333
					5710221	415	7	WD Red Pro 12TB NAS Internal Hard Drive - 7200 RPM	\$2,905
					5710221	568	4	Cradlepoint COR IBR600C Router	\$2,272
					5710221	23068	1	Dell PowerEdge R740 Rack Server (see necessary storage below)	\$23,068
					5710221	619	8	Samsung SSD 860 EVO 4TB 2.5 Inch SATA III Internal SSD (To upfit above line item)	\$4,952
					5710253	230000	1	Team CYMRU	\$230,000
					5710253	18333	6	Volcano forensic software	\$110,000
					5710253	4500	12	Magnet/Axiom forensic software plus Outrider Package	\$54,000
					Total				\$432,830

Form 6215 — CB 8-12 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	—
TOTAL MEANS OF FINANCING	\$300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	300,000
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is for the integration of I9000 Intoxilyzer hardware and software applications into the DPS Network.
Provide details related to this request.	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
Cite performance indicators for the adjustment.	This request supports State Police Goal II to 'Ensure that the Department is adequately staffed, equipped, and trained to accomplish its mission.'
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	These funds can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A

Form 6281 — OPERATIONAL 8-17 E-CITATION

4193 - Operational Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,344,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,344,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,344,000
TOTAL OTHER CHARGES	\$1,344,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,344,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is for the subscription option for the handheld eCitation Program. All software, hardware, and maintenance fees are included in this subscription (\$140/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. 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.
Provide details related to this request.	This request is for the subscription option for the handheld eCitation Program. 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
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.

Form 6282 — GAMING 8-1 LIGHTS

4194 - Gaming Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,700,000
TOTAL OTHER CHARGES	\$2,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is for funding to replace the existing legacy integrated gaming systems, including riverboat gaming, Indian gaming, racetracks, and land-based casinos, with a new web-based, integrated system that will allow for ease of use, code reliability, and better customer satisfaction. The LIGHTS system is the primary database for casino and video poker gaming information and records. The system was developed by DPS' I.T. section ten to fifteen years ago.
Provide details related to this request.	This request is for funding to replace the existing legacy integrated gaming systems, including riverboat gaming, Indian gaming, racetracks, and land-based casinos, with a new web-based, integrated system that will allow for ease of use, code reliability, and better customer satisfaction. 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.
Cite performance indicators for the adjustment.	This request is directly related to Goal I, Objective I.1 and Goal II of the Gaming Enforcement Program, by helping improve the efficiency of its processes and the proficiency of its investigators and support staff so that it may better serve the public, ensure compliance with all statutes, rules, and internal controls, and ensure accurate reporting of gaming revenues and gaming fees.
What would the impact be if this is not funded?	If this request is not funded, it would be difficult to maintain the current level of support. Delays could occur as a result of working with duplicate data, working in several different systems, and dealing with the inefficiency of a hierarchical database.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed and cannot be adjusted.
Is the expenditure of these revenues restricted?	No.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,891,659	68,603,763	—	72,495,422
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	31,449,927	483,073	—	31,933,000
FEES & SELF-GENERATED	150,614,755	(485,694)	—	150,129,061
STATUTORY DEDICATIONS	138,747,617	(333,734)	—	138,413,883
FEDERAL FUNDS	11,393,300	(498,758)	—	10,894,542
TOTAL MEANS OF FINANCING	\$336,097,258	\$67,768,650	—	\$403,865,908
Salaries	143,466,110	23,889,914	—	167,356,024
Other Compensation	4,870,161	4,966,450	—	9,836,611
Related Benefits	82,682,943	26,465,874	—	109,148,817
TOTAL PERSONAL SERVICES	\$231,019,214	\$55,322,238	—	\$286,341,452
Travel	1,364,536	212,695	—	1,577,231
Operating Services	8,541,392	638,118	—	9,179,510
Supplies	12,541,768	1,048,602	—	13,590,370
TOTAL OPERATING EXPENSES	\$22,447,696	\$1,899,415	—	\$24,347,111
PROFESSIONAL SERVICES	\$742,669	\$55,744	—	\$798,413
Other Charges	33,225,869	(512,270)	—	32,713,599
Debt Service	—	—	—	—
Interagency Transfers	44,484,151	7,872,354	—	52,356,505
TOTAL OTHER CHARGES	\$77,710,020	\$7,360,084	—	\$85,070,104
Acquisitions	4,177,659	2,152,129	—	6,329,788
Major Repairs	—	979,040	—	979,040
TOTAL ACQ. & MAJOR REPAIRS	\$4,177,659	\$3,131,169	—	\$7,308,828
TOTAL EXPENDITURES	\$336,097,258	\$67,768,650	—	\$403,865,908
Classified	1,786	88	—	1,874
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,798	88	—	1,886
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	43

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	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,305,350	44,812,752	—	48,118,102
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,146,723	9,374	—	13,156,097
FEES & SELF-GENERATED	54,805,413	79,379	—	54,884,792
STATUTORY DEDICATIONS	68,375,306	756	—	68,376,062
FEDERAL FUNDS	6,478,515	(328,705)	—	6,149,810
TOTAL MEANS OF FINANCING	\$146,111,307	\$44,573,556	—	\$190,684,863
Salaries	82,085,365	19,465,577	—	101,550,942
Other Compensation	2,159,172	1,649,156	—	3,808,328
Related Benefits	35,622,380	22,664,993	—	58,287,373
TOTAL PERSONAL SERVICES	\$119,866,917	\$43,779,726	—	\$163,646,643
Travel	520,400	69,989	—	590,389
Operating Services	1,757,770	65,285	—	1,823,055
Supplies	1,314,772	203,905	—	1,518,677
TOTAL OPERATING EXPENSES	\$3,592,942	\$339,179	—	\$3,932,121
PROFESSIONAL SERVICES	\$136,700	\$66,162	—	\$202,862
Other Charges	15,124,051	(282,705)	—	14,841,346
Debt Service	—	—	—	—
Interagency Transfers	4,085,347	641,139	—	4,726,486
TOTAL OTHER CHARGES	\$19,209,398	\$358,434	—	\$19,567,832
Acquisitions	3,305,350	(428,045)	—	2,877,305
Major Repairs	—	458,100	—	458,100
TOTAL ACQ. & MAJOR REPAIRS	\$3,305,350	\$30,055	—	\$3,335,405
TOTAL EXPENDITURES	\$146,111,307	\$44,573,556	—	\$190,684,863
Classified	983	58	—	1,041
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	986	58	—	1,044
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	17

4192 - Criminal Investigation

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,042,123	—	2,042,123
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	593,639	—	—	593,639
FEES & SELF-GENERATED	4,478,368	(39,350)	—	4,439,018
STATUTORY DEDICATIONS	26,523,875	(75,655)	—	26,448,220
FEDERAL FUNDS	1,456,157	384	—	1,456,541
TOTAL MEANS OF FINANCING	\$33,052,039	\$1,927,502	—	\$34,979,541
Salaries	16,999,248	511,071	—	17,510,319
Other Compensation	841,685	370,778	—	1,212,463
Related Benefits	12,176,398	326,992	—	12,503,390
TOTAL PERSONAL SERVICES	\$30,017,331	\$1,208,841	—	\$31,226,172
Travel	295,300	18,337	—	313,637
Operating Services	716,271	19,840	—	736,111
Supplies	388,397	18,906	—	407,303
TOTAL OPERATING EXPENSES	\$1,399,968	\$57,083	—	\$1,457,051
PROFESSIONAL SERVICES	\$22,000	\$14,198	—	\$36,198
Other Charges	975,568	(132,962)	—	842,606
Debt Service	—	—	—	—
Interagency Transfers	637,172	47,535	—	684,707
TOTAL OTHER CHARGES	\$1,612,740	\$(85,427)	—	\$1,527,313
Acquisitions	—	732,807	—	732,807
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$732,807	—	\$732,807
TOTAL EXPENDITURES	\$33,052,039	\$1,927,502	—	\$34,979,541
Classified	194	9	—	203
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	9	—	203
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

4193 - Operational Support

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	586,309	17,558,271	—	18,144,580
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	17,709,565	473,699	—	18,183,264
FEES & SELF-GENERATED	84,529,254	(540,429)	—	83,988,825
STATUTORY DEDICATIONS	22,099,146	1,509	—	22,100,655
FEDERAL FUNDS	3,458,628	(170,437)	—	3,288,191
TOTAL MEANS OF FINANCING	\$128,382,902	\$17,322,613	—	\$145,705,515
Salaries	29,173,362	3,875,472	—	33,048,834
Other Compensation	1,468,798	2,438,239	—	3,907,037
Related Benefits	25,106,093	2,529,343	—	27,635,436
TOTAL PERSONAL SERVICES	\$55,748,253	\$8,843,054	—	\$64,591,307
Travel	449,900	121,996	—	571,896
Operating Services	4,936,586	525,855	—	5,462,441
Supplies	10,648,867	821,237	—	11,470,104
TOTAL OPERATING EXPENSES	\$16,035,353	\$1,469,088	—	\$17,504,441
PROFESSIONAL SERVICES	\$321,599	\$(30,913)	—	\$290,686
Other Charges	16,705,512	(96,603)	—	16,608,909
Debt Service	—	—	—	—
Interagency Transfers	38,985,876	4,483,680	—	43,469,556
TOTAL OTHER CHARGES	\$55,691,388	\$4,387,077	—	\$60,078,465
Acquisitions	586,309	2,133,367	—	2,719,676
Major Repairs	—	520,940	—	520,940
TOTAL ACQ. & MAJOR REPAIRS	\$586,309	\$2,654,307	—	\$3,240,616
TOTAL EXPENDITURES	\$128,382,902	\$17,322,613	—	\$145,705,515
Classified	398	21	—	419
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	407	21	—	428
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	25

4194 - Gaming Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	4,190,617	—	4,190,617
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	6,801,720	14,706	—	6,816,426
STATUTORY DEDICATIONS	21,749,290	(260,344)	—	21,488,946
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$28,551,010	\$3,944,979	—	\$32,495,989
Salaries	15,208,135	37,794	—	15,245,929
Other Compensation	400,506	508,277	—	908,783
Related Benefits	9,778,072	944,546	—	10,722,618
TOTAL PERSONAL SERVICES	\$25,386,713	\$1,490,617	—	\$26,877,330
Travel	98,936	2,373	—	101,309
Operating Services	1,130,765	27,138	—	1,157,903
Supplies	189,732	4,554	—	194,286
TOTAL OPERATING EXPENSES	\$1,419,433	\$34,065	—	\$1,453,498
PROFESSIONAL SERVICES	\$262,370	\$6,297	—	\$268,667
Other Charges	420,738	—	—	420,738
Debt Service	—	—	—	—
Interagency Transfers	775,756	2,700,000	—	3,475,756
TOTAL OTHER CHARGES	\$1,196,494	\$2,700,000	—	\$3,896,494
Acquisitions	286,000	(286,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$286,000	\$(286,000)	—	—
TOTAL EXPENDITURES	\$28,551,010	\$3,944,979	—	\$32,495,989
Classified	211	—	—	211
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	211
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,891,659	68,603,763	—	—	72,495,422
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	31,449,927	483,073	—	—	31,933,000
FEES & SELF-GENERATED	150,614,755	(485,694)	—	—	150,129,061
STATUTORY DEDICATIONS	138,747,617	(333,734)	—	—	138,413,883
FEDERAL FUNDS	11,393,300	(498,758)	—	—	10,894,542
TOTAL MEANS OF FINANCING	\$336,097,258	\$67,768,650	—	—	\$403,865,908
Salaries	143,466,110	23,889,914	—	—	167,356,024
Other Compensation	4,870,161	4,966,450	—	—	9,836,611
Related Benefits	82,682,943	26,465,874	—	—	109,148,817
TOTAL PERSONAL SERVICES	\$231,019,214	\$55,322,238	—	—	\$286,341,452
Travel	1,364,536	212,695	—	—	1,577,231
Operating Services	8,541,392	638,118	—	—	9,179,510
Supplies	12,541,768	1,048,602	—	—	13,590,370
TOTAL OPERATING EXPENSES	\$22,447,696	\$1,899,415	—	—	\$24,347,111
PROFESSIONAL SERVICES	\$742,669	\$55,744	—	—	\$798,413
Other Charges	33,225,869	(512,270)	—	—	32,713,599
Debt Service	—	—	—	—	—
Interagency Transfers	44,484,151	7,872,354	—	—	52,356,505
TOTAL OTHER CHARGES	\$77,710,020	\$7,360,084	—	—	\$85,070,104
Acquisitions	4,177,659	2,152,129	—	—	6,329,788
Major Repairs	—	979,040	—	—	979,040
TOTAL ACQ. & MAJOR REPAIRS	\$4,177,659	\$3,131,169	—	—	\$7,308,828
TOTAL EXPENDITURES	\$336,097,258	\$67,768,650	—	—	\$403,865,908
Classified	1,786	88	—	—	1,874
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	1,798	88	—	—	1,886
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	—	—	—	43

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	150,589,755	(485,694)	—	—	150,104,061
Sex Offender Registry Technology Fund	25,000	—	—	—	25,000
Total:	\$150,614,755	\$(485,694)	—	—	\$150,129,061

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Concealed Handgun Permit Fund	4,400,000	1,457	—	—	4,401,457
Criminal Identification and Information	6,500,000	19,768	—	—	6,519,768
DPS Peace Officers Fund	249,000	—	—	—	249,000
Explosives Trust Fund	251,182	—	—	—	251,182
Hazardous Materials Emergency Response	106,453	—	—	—	106,453
Insurance Fraud Investigation Fund	6,355,662	(101,999)	—	—	6,253,663
Insurance Verification System Fund	25,247,165	—	—	—	25,247,165
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	240	—	—	7,506,803
Pari-mutuel Live Racing Facility Gaming	1,952,084	656	—	—	1,952,740
Public Safety DWI Testing	440,825	—	—	—	440,825
Right to Know Fund	26,069	204	—	—	26,273
Riverboat Gaming Enforcement Fund	58,176,456	(254,060)	—	—	57,922,396
Tobacco Tax Health Care Fund	4,360,935	—	—	—	4,360,935
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
Total:	\$138,747,617	\$(333,734)	—	—	\$138,413,883

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,305,350	44,812,752	—	—	48,118,102
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,146,723	9,374	—	—	13,156,097
FEES & SELF-GENERATED	54,805,413	79,379	—	—	54,884,792
STATUTORY DEDICATIONS	68,375,306	756	—	—	68,376,062
FEDERAL FUNDS	6,478,515	(328,705)	—	—	6,149,810
TOTAL MEANS OF FINANCING	\$146,111,307	\$44,573,556	—	—	\$190,684,863
Salaries	82,085,365	19,465,577	—	—	101,550,942
Other Compensation	2,159,172	1,649,156	—	—	3,808,328
Related Benefits	35,622,380	22,664,993	—	—	58,287,373
TOTAL PERSONAL SERVICES	\$119,866,917	\$43,779,726	—	—	\$163,646,643
Travel	520,400	69,989	—	—	590,389
Operating Services	1,757,770	65,285	—	—	1,823,055
Supplies	1,314,772	203,905	—	—	1,518,677
TOTAL OPERATING EXPENSES	\$3,592,942	\$339,179	—	—	\$3,932,121
PROFESSIONAL SERVICES	\$136,700	\$66,162	—	—	\$202,862
Other Charges	15,124,051	(282,705)	—	—	14,841,346
Debt Service	—	—	—	—	—
Interagency Transfers	4,085,347	641,139	—	—	4,726,486
TOTAL OTHER CHARGES	\$19,209,398	\$358,434	—	—	\$19,567,832
Acquisitions	3,305,350	(428,045)	—	—	2,877,305
Major Repairs	—	458,100	—	—	458,100
TOTAL ACQ. & MAJOR REPAIRS	\$3,305,350	\$30,055	—	—	\$3,335,405
TOTAL EXPENDITURES	\$146,111,307	\$44,573,556	—	—	\$190,684,863
Classified	983	58	—	—	1,041
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	986	58	—	—	1,044
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	—	—	—	17

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	54,805,413	79,379	—	—	54,884,792
Total:	\$54,805,413	\$79,379	—	—	\$54,884,792

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Explosives Trust Fund	251,182	—	—	—	251,182
Hazardous Materials Emergency Response	106,453	—	—	—	106,453
Insurance Fraud Investigation Fund	1,579,361	312	—	—	1,579,673
Insurance Verification System Fund	13,152,507	—	—	—	13,152,507
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	240	—	—	7,506,803
Right to Know Fund	26,069	204	—	—	26,273
Riverboat Gaming Enforcement Fund	41,888,881	—	—	—	41,888,881
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
Total:	\$68,375,306	\$756	—	—	\$68,376,062

4192 - Criminal Investigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,042,123	—	—	2,042,123
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	593,639	—	—	—	593,639
FEES & SELF-GENERATED	4,478,368	(39,350)	—	—	4,439,018
STATUTORY DEDICATIONS	26,523,875	(75,655)	—	—	26,448,220
FEDERAL FUNDS	1,456,157	384	—	—	1,456,541
TOTAL MEANS OF FINANCING	\$33,052,039	\$1,927,502	—	—	\$34,979,541
Salaries	16,999,248	511,071	—	—	17,510,319
Other Compensation	841,685	370,778	—	—	1,212,463
Related Benefits	12,176,398	326,992	—	—	12,503,390
TOTAL PERSONAL SERVICES	\$30,017,331	\$1,208,841	—	—	\$31,226,172
Travel	295,300	18,337	—	—	313,637
Operating Services	716,271	19,840	—	—	736,111
Supplies	388,397	18,906	—	—	407,303
TOTAL OPERATING EXPENSES	\$1,399,968	\$57,083	—	—	\$1,457,051
PROFESSIONAL SERVICES	\$22,000	\$14,198	—	—	\$36,198
Other Charges	975,568	(132,962)	—	—	842,606
Debt Service	—	—	—	—	—
Interagency Transfers	637,172	47,535	—	—	684,707
TOTAL OTHER CHARGES	\$1,612,740	\$(85,427)	—	—	\$1,527,313
Acquisitions	—	732,807	—	—	732,807
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$732,807	—	—	\$732,807
TOTAL EXPENDITURES	\$33,052,039	\$1,927,502	—	—	\$34,979,541
Classified	194	9	—	—	203
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	9	—	—	203
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	4,478,368	(39,350)	—	—	4,439,018
Total:	\$4,478,368	\$(39,350)	—	—	\$4,439,018

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Insurance Fraud Investigation Fund	4,367,482	(82,595)	—	—	4,284,887
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	4,264,121	6,940	—	—	4,271,061
Total:	\$26,523,875	\$(75,655)	—	—	\$26,448,220

4193 - Operational Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	586,309	17,558,271	—	—	18,144,580
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,709,565	473,699	—	—	18,183,264
FEES & SELF-GENERATED	84,529,254	(540,429)	—	—	83,988,825
STATUTORY DEDICATIONS	22,099,146	1,509	—	—	22,100,655
FEDERAL FUNDS	3,458,628	(170,437)	—	—	3,288,191
TOTAL MEANS OF FINANCING	\$128,382,902	\$17,322,613	—	—	\$145,705,515
Salaries	29,173,362	3,875,472	—	—	33,048,834
Other Compensation	1,468,798	2,438,239	—	—	3,907,037
Related Benefits	25,106,093	2,529,343	—	—	27,635,436
TOTAL PERSONAL SERVICES	\$55,748,253	\$8,843,054	—	—	\$64,591,307
Travel	449,900	121,996	—	—	571,896
Operating Services	4,936,586	525,855	—	—	5,462,441
Supplies	10,648,867	821,237	—	—	11,470,104
TOTAL OPERATING EXPENSES	\$16,035,353	\$1,469,088	—	—	\$17,504,441
PROFESSIONAL SERVICES	\$321,599	\$(30,913)	—	—	\$290,686
Other Charges	16,705,512	(96,603)	—	—	16,608,909
Debt Service	—	—	—	—	—
Interagency Transfers	38,985,876	4,483,680	—	—	43,469,556
TOTAL OTHER CHARGES	\$55,691,388	\$4,387,077	—	—	\$60,078,465
Acquisitions	586,309	2,133,367	—	—	2,719,676
Major Repairs	—	520,940	—	—	520,940
TOTAL ACQ. & MAJOR REPAIRS	\$586,309	\$2,654,307	—	—	\$3,240,616
TOTAL EXPENDITURES	\$128,382,902	\$17,322,613	—	—	\$145,705,515
Classified	398	21	—	—	419
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	407	21	—	—	428
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	84,504,254	(540,429)	—	—	83,963,825
Sex Offender Registry Technology Fund	25,000	—	—	—	25,000
Total:	\$84,529,254	\$(540,429)	—	—	\$83,988,825

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Concealed Handgun Permit Fund	4,400,000	1,457	—	—	4,401,457
Criminal Identification and Information	6,500,000	19,768	—	—	6,519,768
DPS Peace Officers Fund	249,000	—	—	—	249,000
Insurance Fraud Investigation Fund	408,819	(19,716)	—	—	389,103
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	255,460	—	—	—	255,460
Tobacco Tax Health Care Fund	3,799,076	—	—	—	3,799,076
Total:	\$22,099,146	\$1,509	—	—	\$22,100,655

4194 - Gaming Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	4,190,617	—	—	4,190,617
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,801,720	14,706	—	—	6,816,426
STATUTORY DEDICATIONS	21,749,290	(260,344)	—	—	21,488,946
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$28,551,010	\$3,944,979	—	—	\$32,495,989
Salaries	15,208,135	37,794	—	—	15,245,929
Other Compensation	400,506	508,277	—	—	908,783
Related Benefits	9,778,072	944,546	—	—	10,722,618
TOTAL PERSONAL SERVICES	\$25,386,713	\$1,490,617	—	—	\$26,877,330
Travel	98,936	2,373	—	—	101,309
Operating Services	1,130,765	27,138	—	—	1,157,903
Supplies	189,732	4,554	—	—	194,286
TOTAL OPERATING EXPENSES	\$1,419,433	\$34,065	—	—	\$1,453,498
PROFESSIONAL SERVICES	\$262,370	\$6,297	—	—	\$268,667
Other Charges	420,738	—	—	—	420,738
Debt Service	—	—	—	—	—
Interagency Transfers	775,756	2,700,000	—	—	3,475,756
TOTAL OTHER CHARGES	\$1,196,494	\$2,700,000	—	—	\$3,896,494
Acquisitions	286,000	(286,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$286,000	\$(286,000)	—	—	—
TOTAL EXPENDITURES	\$28,551,010	\$3,944,979	—	—	\$32,495,989
Classified	211	—	—	—	211
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	211	—	—	—	211
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	6,801,720	14,706	—	—	6,816,426
Total:	\$6,801,720	\$14,706	—	—	\$6,816,426

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Insurance Verification System Fund	3,352,315	—	—	—	3,352,315
Pari-mutuel Live Racing Facility Gaming	1,331,807	656	—	—	1,332,463
Riverboat Gaming Enforcement Fund	11,767,994	(261,000)	—	—	11,506,994
Video Draw Poker Device Fund	5,297,174	—	—	—	5,297,174
Total:	\$21,749,290	\$(260,344)	—	—	\$21,488,946



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,761,409	3,891,659	68,603,763	—	—	72,495,422	68,603,763
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	37,909,245	31,449,927	483,073	—	—	31,933,000	483,073
FEES & SELF-GENERATED	153,445,544	150,614,755	(485,694)	—	—	150,129,061	(485,694)
STATUTORY DEDICATIONS	116,175,027	138,747,617	(333,734)	—	—	138,413,883	(333,734)
FEDERAL FUNDS	8,261,723	11,393,300	(498,758)	—	—	10,894,542	(498,758)
TOTAL MEANS OF FINANCING	\$331,552,948	\$336,097,258	\$67,768,650	—	—	\$403,865,908	\$67,768,650

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	153,420,544	150,589,755	(485,694)	—	—	150,104,061	(485,694)
Sex Offender Registry Technology Fund	25,000	25,000	—	—	—	25,000	—
Total:	\$153,445,544	\$150,614,755	\$(485,694)	—	—	\$150,129,061	\$(485,694)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Concealed Handgun Permit Fund	2,950,000	4,400,000	1,457	—	—	4,401,457	1,457
Criminal Identification and Information	6,443,731	6,500,000	19,768	—	—	6,519,768	19,768
DPS Peace Officers Fund	169,924	249,000	—	—	—	249,000	—
Drivers License Escrow Fund	14,327,651	—	—	—	—	—	—
Explosives Trust Fund	165,031	251,182	—	—	—	251,182	—
Hazardous Materials Emergency Response	106,453	106,453	—	—	—	106,453	—
Insurance Fraud Investigation Fund	3,726,953	6,355,662	(101,999)	—	—	6,253,663	(101,999)
Insurance Verification System Fund	29,768,465	25,247,165	—	—	—	25,247,165	—
Louisiana State Police Salary Fund	15,600,000	15,600,000	—	—	—	15,600,000	—
Louisiana Towing and Storage Fund	273,334	300,000	—	—	—	300,000	—
Natural Resource Restoration Trust Fund	60,485	175,000	—	—	—	175,000	—

Statutory Dedications (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Oil Spill Contingency Fund	3,022,185	7,506,563	240	—	—	7,506,803	240
Pari-mutuel Live Racing Facility Gaming	1,952,084	1,952,084	656	—	—	1,952,740	656
Public Safety DWI Testing	440,825	440,825	—	—	—	440,825	—
Right to Know Fund	26,069	26,069	204	—	—	26,273	204
Riverboat Gaming Enforcement Fund	25,485,204	58,176,456	(254,060)	—	—	57,922,396	(254,060)
Tobacco Tax Health Care Fund	4,571,410	4,360,935	—	—	—	4,360,935	—
Underground Damages Prevention Fund	—	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	—
Total:	\$116,175,027	\$138,747,617	\$(333,734)	—	—	\$138,413,883	\$(333,734)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	146,663,189	143,466,110	23,889,914	—	—	167,356,024	23,889,914
Other Compensation	7,143,157	4,870,161	4,966,450	—	—	9,836,611	4,966,450
Related Benefits	87,037,870	82,682,943	26,465,874	—	—	109,148,817	26,465,874
TOTAL PERSONAL SERVICES	\$240,844,216	\$231,019,214	\$55,322,238	—	—	\$286,341,452	\$55,322,238
Travel	328,666	1,364,536	212,695	—	—	1,577,231	212,695
Operating Services	7,359,872	8,541,392	638,118	—	—	9,179,510	638,118
Supplies	10,347,363	12,541,768	1,048,602	—	—	13,590,370	1,048,602
TOTAL OPERATING EXPENSES	\$18,035,900	\$22,447,696	\$1,899,415	—	—	\$24,347,111	\$1,899,415
PROFESSIONAL SERVICES	\$293,464	\$742,669	\$55,744	—	—	\$798,413	\$55,744
Other Charges	31,886,833	33,225,869	(512,270)	—	—	32,713,599	(512,270)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	37,846,285	44,484,151	7,872,354	—	—	52,356,505	7,872,354
TOTAL OTHER CHARGES	\$69,733,118	\$77,710,020	\$7,360,084	—	—	\$85,070,104	\$7,360,084
Acquisitions	2,646,250	4,177,659	2,152,129	—	—	6,329,788	2,152,129
Major Repairs	—	—	979,040	—	—	979,040	979,040
TOTAL ACQ. & MAJOR REPAIRS	\$2,646,250	\$4,177,659	\$3,131,169	—	—	\$7,308,828	\$3,131,169
TOTAL EXPENDITURES	\$331,552,948	\$336,097,258	\$67,768,650	—	—	\$403,865,908	\$67,768,650
Classified	1,768	1,786	88	—	—	1,874	88
Unclassified	12	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	1,780	1,798	88	—	—	1,886	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	43	43	—	—	—	43	—

PROGRAM SUMMARY STATEMENT

4191 - Traffic Enforcement

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,853,909	3,305,350	44,812,752	—	—	48,118,102	44,812,752
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,309,048	13,146,723	9,374	—	—	13,156,097	9,374
FEES & SELF-GENERATED	55,162,557	54,805,413	79,379	—	—	54,884,792	79,379
STATUTORY DEDICATIONS	52,165,732	68,375,306	756	—	—	68,376,062	756
FEDERAL FUNDS	3,703,505	6,478,515	(328,705)	—	—	6,149,810	(328,705)
TOTAL MEANS OF FINANCING	\$144,194,751	\$146,111,307	\$44,573,556	—	—	\$190,684,863	\$44,573,556

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	55,162,557	54,805,413	79,379	—	—	54,884,792	79,379
Total:	\$55,162,557	\$54,805,413	\$79,379	—	—	\$54,884,792	\$79,379

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Criminal Identification and Information	1,633,358	—	—	—	—	—	—
Drivers License Escrow Fund	12,207,355	—	—	—	—	—	—
Explosives Trust Fund	165,031	251,182	—	—	—	251,182	—
Hazardous Materials Emergency Response	106,453	106,453	—	—	—	106,453	—
Insurance Fraud Investigation Fund	—	1,579,361	312	—	—	1,579,673	312
Insurance Verification System Fund	17,673,807	13,152,507	—	—	—	13,152,507	—
Louisiana State Police Salary Fund	1,024,382	1,024,382	—	—	—	1,024,382	—
Louisiana Towing and Storage Fund	273,334	300,000	—	—	—	300,000	—
Natural Resource Restoration Trust Fund	60,485	175,000	—	—	—	175,000	—
Oil Spill Contingency Fund	3,022,185	7,506,563	240	—	—	7,506,803	240
Right to Know Fund	26,069	26,069	204	—	—	26,273	204
Riverboat Gaming Enforcement Fund	13,623,366	41,888,881	—	—	—	41,888,881	—
Tobacco Tax Health Care Fund	561,859	561,859	—	—	—	561,859	—

Statutory Dedications *(continued)*

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Underground Damages Prevention Fund	—	15,000	—	—	—	15,000	—
Unified Carrier Registration Agreement	1,788,049	1,788,049	—	—	—	1,788,049	—
Total:	\$52,165,732	\$68,375,306	\$756	—	—	\$68,376,062	\$756

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	85,742,876	82,085,365	19,465,577	—	—	101,550,942	19,465,577
Other Compensation	2,308,806	2,159,172	1,649,156	—	—	3,808,328	1,649,156
Related Benefits	40,555,606	35,622,380	22,664,993	—	—	58,287,373	22,664,993
TOTAL PERSONAL SERVICES	\$128,607,288	\$119,866,917	\$43,779,726	—	—	\$163,646,643	\$43,779,726
Travel	134,156	520,400	69,989	—	—	590,389	69,989
Operating Services	1,523,666	1,757,770	65,285	—	—	1,823,055	65,285
Supplies	1,443,240	1,314,772	203,905	—	—	1,518,677	203,905
TOTAL OPERATING EXPENSES	\$3,101,063	\$3,592,942	\$339,179	—	—	\$3,932,121	\$339,179
PROFESSIONAL SERVICES	\$58,379	\$136,700	\$66,162	—	—	\$202,862	\$66,162
Other Charges	8,815,496	15,124,051	(282,705)	—	—	14,841,346	(282,705)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,612,526	4,085,347	641,139	—	—	4,726,486	641,139
TOTAL OTHER CHARGES	\$12,428,022	\$19,209,398	\$358,434	—	—	\$19,567,832	\$358,434
Acquisitions	—	3,305,350	(428,045)	—	—	2,877,305	(428,045)
Major Repairs	—	—	458,100	—	—	458,100	458,100
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,305,350	\$30,055	—	—	\$3,335,405	\$30,055
TOTAL EXPENDITURES	\$144,194,751	\$146,111,307	\$44,573,556	—	—	\$190,684,863	\$44,573,556
Classified	983	983	58	—	—	1,041	58
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	986	986	58	—	—	1,044	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	17	17	—	—	—	17	—

4192 - Criminal Investigation

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	2,042,123	—	—	2,042,123	2,042,123
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	391,763	593,639	—	—	—	593,639	—
FEES & SELF-GENERATED	3,511,308	4,478,368	(39,350)	—	—	4,439,018	(39,350)
STATUTORY DEDICATIONS	24,822,263	26,523,875	(75,655)	—	—	26,448,220	(75,655)
FEDERAL FUNDS	1,227,038	1,456,157	384	—	—	1,456,541	384
TOTAL MEANS OF FINANCING	\$29,952,372	\$33,052,039	\$1,927,502	—	—	\$34,979,541	\$1,927,502

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,511,308	4,478,368	(39,350)	—	—	4,439,018	(39,350)
Total:	\$3,511,308	\$4,478,368	\$(39,350)	—	—	\$4,439,018	\$(39,350)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Insurance Fraud Investigation Fund	3,726,953	4,367,482	(82,595)	—	—	4,284,887	(82,595)
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	3,196,567	4,264,121	6,940	—	—	4,271,061	6,940
Video Draw Poker Device Fund	6,470	—	—	—	—	—	—
Total:	\$24,822,263	\$26,523,875	\$(75,655)	—	—	\$26,448,220	\$(75,655)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	15,815,736	16,999,248	511,071	—	—	17,510,319	511,071
Other Compensation	1,274,855	841,685	370,778	—	—	1,212,463	370,778
Related Benefits	10,365,148	12,176,398	326,992	—	—	12,503,390	326,992
TOTAL PERSONAL SERVICES	\$27,455,739	\$30,017,331	\$1,208,841	—	—	\$31,226,172	\$1,208,841
Travel	64,543	295,300	18,337	—	—	313,637	18,337
Operating Services	485,527	716,271	19,840	—	—	736,111	19,840
Supplies	359,866	388,397	18,906	—	—	407,303	18,906
TOTAL OPERATING EXPENSES	\$909,936	\$1,399,968	\$57,083	—	—	\$1,457,051	\$57,083
PROFESSIONAL SERVICES	\$12,055	\$22,000	\$14,198	—	—	\$36,198	\$14,198
Other Charges	974,046	975,568	(132,962)	—	—	842,606	(132,962)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	600,595	637,172	47,535	—	—	684,707	47,535
TOTAL OTHER CHARGES	\$1,574,641	\$1,612,740	\$(85,427)	—	—	\$1,527,313	\$(85,427)
Acquisitions	—	—	732,807	—	—	732,807	732,807
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$732,807	—	—	\$732,807	\$732,807
TOTAL EXPENDITURES	\$29,952,372	\$33,052,039	\$1,927,502	—	—	\$34,979,541	\$1,927,502
Classified	194	194	9	—	—	203	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	194	194	9	—	—	203	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

4193 - Operational Support

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,907,500	586,309	17,558,271	—	—	18,144,580	17,558,271
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,208,434	17,709,565	473,699	—	—	18,183,264	473,699
FEES & SELF-GENERATED	87,894,985	84,529,254	(540,429)	—	—	83,988,825	(540,429)
STATUTORY DEDICATIONS	21,052,927	22,099,146	1,509	—	—	22,100,655	1,509
FEDERAL FUNDS	3,331,180	3,458,628	(170,437)	—	—	3,288,191	(170,437)
TOTAL MEANS OF FINANCING	\$132,395,026	\$128,382,902	\$17,322,613	—	—	\$145,705,515	\$17,322,613

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	87,869,985	84,504,254	(540,429)	—	—	83,963,825	(540,429)
Sex Offender Registry Technology Fund	25,000	25,000	—	—	—	25,000	—
Total:	\$87,894,985	\$84,529,254	\$(540,429)	—	—	\$83,988,825	\$(540,429)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Concealed Handgun Permit Fund	2,950,000	4,400,000	1,457	—	—	4,401,457	1,457
Criminal Identification and Information	4,810,373	6,500,000	19,768	—	—	6,519,768	19,768
DPS Peace Officers Fund	169,924	249,000	—	—	—	249,000	—
Drivers License Escrow Fund	2,120,296	—	—	—	—	—	—
Insurance Fraud Investigation Fund	—	408,819	(19,716)	—	—	389,103	(19,716)
Insurance Verification System Fund	3,410,277	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	505,992	255,460	—	—	—	255,460	—
Tobacco Tax Health Care Fund	4,009,551	3,799,076	—	—	—	3,799,076	—
Total:	\$21,052,927	\$22,099,146	\$1,509	—	—	\$22,100,655	\$1,509

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	30,913,518	29,173,362	3,875,472	—	—	33,048,834	3,875,472
Other Compensation	2,849,548	1,468,798	2,438,239	—	—	3,907,037	2,438,239
Related Benefits	27,633,769	25,106,093	2,529,343	—	—	27,635,436	2,529,343
TOTAL PERSONAL SERVICES	\$61,396,835	\$55,748,253	\$8,843,054	—	—	\$64,591,307	\$8,843,054
Travel	126,277	449,900	121,996	—	—	571,896	121,996
Operating Services	4,520,639	4,936,586	525,855	—	—	5,462,441	525,855
Supplies	8,488,967	10,648,867	821,237	—	—	11,470,104	821,237
TOTAL OPERATING EXPENSES	\$13,135,884	\$16,035,353	\$1,469,088	—	—	\$17,504,441	\$1,469,088
PROFESSIONAL SERVICES	\$223,030	\$321,599	\$(30,913)	—	—	\$290,686	\$(30,913)
Other Charges	22,080,678	16,705,512	(96,603)	—	—	16,608,909	(96,603)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	32,912,349	38,985,876	4,483,680	—	—	43,469,556	4,483,680
TOTAL OTHER CHARGES	\$54,993,027	\$55,691,388	\$4,387,077	—	—	\$60,078,465	\$4,387,077
Acquisitions	2,646,250	586,309	2,133,367	—	—	2,719,676	2,133,367
Major Repairs	—	—	520,940	—	—	520,940	520,940
TOTAL ACQ. & MAJOR REPAIRS	\$2,646,250	\$586,309	\$2,654,307	—	—	\$3,240,616	\$2,654,307
TOTAL EXPENDITURES	\$132,395,026	\$128,382,902	\$17,322,613	—	—	\$145,705,515	\$17,322,613
Classified	398	398	21	—	—	419	21
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	407	407	21	—	—	428	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	—	—	—	25	—

4194 - Gaming Enforcement

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	4,190,617	—	—	4,190,617	4,190,617
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	6,876,694	6,801,720	14,706	—	—	6,816,426	14,706
STATUTORY DEDICATIONS	18,134,105	21,749,290	(260,344)	—	—	21,488,946	(260,344)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,010,800	\$28,551,010	\$3,944,979	—	—	\$32,495,989	\$3,944,979

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	6,876,694	6,801,720	14,706	—	—	6,816,426	14,706
Total:	\$6,876,694	\$6,801,720	\$14,706	—	—	\$6,816,426	\$14,706

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 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	656	—	—	1,332,463	656
Riverboat Gaming Enforcement Fund	8,159,279	11,767,994	(261,000)	—	—	11,506,994	(261,000)
Video Draw Poker Device Fund	5,290,704	5,297,174	—	—	—	5,297,174	—
Total:	\$18,134,105	\$21,749,290	\$(260,344)	—	—	\$21,488,946	\$(260,344)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	14,191,059	15,208,135	37,794	—	—	15,245,929	37,794
Other Compensation	709,948	400,506	508,277	—	—	908,783	508,277
Related Benefits	8,483,347	9,778,072	944,546	—	—	10,722,618	944,546
TOTAL PERSONAL SERVICES	\$23,384,354	\$25,386,713	\$1,490,617	—	—	\$26,877,330	\$1,490,617
Travel	3,688	98,936	2,373	—	—	101,309	2,373
Operating Services	830,040	1,130,765	27,138	—	—	1,157,903	27,138
Supplies	55,290	189,732	4,554	—	—	194,286	4,554
TOTAL OPERATING EXPENSES	\$889,017	\$1,419,433	\$34,065	—	—	\$1,453,498	\$34,065
PROFESSIONAL SERVICES	—	\$262,370	\$6,297	—	—	\$268,667	\$6,297
Other Charges	16,613	420,738	—	—	—	420,738	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	720,815	775,756	2,700,000	—	—	3,475,756	2,700,000
TOTAL OTHER CHARGES	\$737,428	\$1,196,494	\$2,700,000	—	—	\$3,896,494	\$2,700,000
Acquisitions	—	286,000	(286,000)	—	—	—	(286,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$286,000	\$(286,000)	—	—	—	\$(286,000)
TOTAL EXPENDITURES	\$25,010,800	\$28,551,010	\$3,944,979	—	—	\$32,495,989	\$3,944,979
Classified	193	211	—	—	—	211	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	193	211	—	—	—	211	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/18)

Interagency Agreement Between Department of Public Safety and the Department of Justice for Fiscal Year 22 - 23, the Department of Public Safety
(08-418) (04-141)

is budgeted to receive the following revenue from the Department of Justice by Interagency Transfer for the following reason(s): **\$5,000**

The reason for the Interagency Agreement is : Pursuant to HB268 of the 2017 Regular Session, to provide fingerprinting and background checks for DOJ full time equivlanets, wage, and temporary employees and new hires.

Recipient Agency Fiscal Officer

10/5/21

Date

Sending Agency Fiscal Officer

10/5/21

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).

10/5/2021

INTERAGENCY AGREEMENT


BR-19B
(08/20)

Interagency Agreement Between State Police Commission (17-563) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, 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 : \$55,000 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 Oct 11, 2021
Date

Jason Starnes
Jason Starnes (Oct 11, 2021 14:21 CDT)

Sending Agency Fiscal Officer Oct 11, 2021
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
(R/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 2022 - 2023, 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 \$26,225 associated with the Statewide Topographic Mapping Program established in R.S. 48:36

<u>[Signature]</u> Recipient Agency Fiscal Officer	<u>[Signature]</u> Date
<u>[Signature]</u> Sending Agency Fiscal Officer	<u>10/5/21</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-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTRAGENCY 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 2022 - 2023, 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

[Signature] Date: 10/4/2021
Recipient Agency Fiscal Officer
[Signature] Date: 10/5/21
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-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

State Civil Service (17-560)
(Recipient Agency and #)

and

Office of State Police (08B-419)
(Sending Agency and #)

For Fiscal Year 2022-2023

State Civil Service (17-560) is budgeted to receive the following revenue from
(Agency Name and #)

Office of State Police (08B-419)
(Agency Name and #)

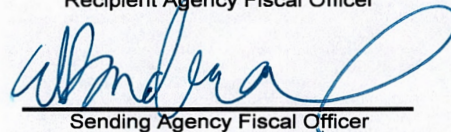
by Interagency Transfer for the following reason(s):

TOTAL STATE CIVIL SERVICE

\$262,997

*This amount is based on existing FY 21/22 budget and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

10/20/21

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

Interagency Agency Agreement between

Division of Administration (01-107)
(Recipient Agency and #)

and

Office of State Police (08B-419)
(Sending Agency and #)

For Fiscal Year 2022-2023

Division of Administration (01-107) is budgeted to receive the following revenue from
(Agency Name and #)

Office of State Police (08B-419)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

Office of State Uniform Payroll System

\$105,865 *

*This amount is based on existing FY 21/22 budget and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer


Sending Agency Fiscal Officer

Date

Date
10/20/21

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 Agency Agreement between Office of Aircraft Services (21-829) and Office of State Police (08B-419)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Office of Aircraft Services (21-829) 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 #)

Operational Support Program	
FUEL	\$154,275 *
RENTALS	\$183,615 *
REPAIRS/MAINTENANCE	\$1,285,000 *
TOTAL	<u>\$1,622,890</u>

*This amount is based on existing FY 21/22 budgeted amount, plus increases requested in the FY 23 Budget Request. It may be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer  _____ Sending Agency Fiscal Officer	_____ Date 10/20/21 _____ 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

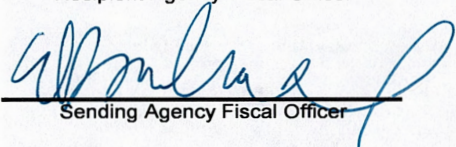
Interagency Agency Agreement between Office of Technology Services and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Office of Technology Services 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 #)

IT Support Services from OTS \$13,833,584 *

*This amount is based on FY 21/22 actual amounts in IAT, plus increases requested in the FY 23 Budget Request.
**\$5,759,369 is also budgeted in Other Charges - IAT

Recipient Agency Fiscal Officer


Sending Agency Fiscal Officer

Date
10/20/21

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

Interagency Agency Agreement between

Office of State Purchasing
(Recipient Agency and #)

and

Office of State Police (08B-419)
(Sending Agency and #)

For Fiscal Year 2022-2023

Office of State Purchasing 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 #)

Payment to State Procurement

\$180,317

*This amount is based on existing FY 21/22 budget and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

10/20/21

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

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 2022-2023 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 \$4,085,242

*This amount is based on existing FY 21/22 budgeted amount, plus increases in the FY 23 Budget Request. It may be adjusted by the Office of Planning and Budget.

 Recipient Agency Fiscal Officer

[Signature]

 Sending Agency Fiscal Officer

 Date

10/20/21

 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

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Public Safety (08-419) for Fiscal Year 2022-2023 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 22-23 \$50,000

Keese Hannah
Recipient Agency Fiscal Officer Date

J. J. [Signature] 10/5/21
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 5, 2021

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
Support Services: 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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