



# FY24 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



# 01-129 Louisiana Commission on Law Enforcement

## Table of Organization

### Louisiana Commission on Law Enforcement

#### Federal Program

Federal Discretionary Program Funds

Byrne Memorial Justice Assistance Grant

Sexual Assault Services Grant

Juvenile Accountability Block Grant

Crime Victim Assistance Grant

Violence Against Women Grant

Juvenile Justice And Delinquency Prevention Grant



Serves the criminal justice community through state and federal law enforcement grant programs, ethics and professional standards training and education, and provision of services for crime victims.

#### State Program

Peace Officer Standards and Training (POST)

Truancy Assessment and Service Centers (TASC) Program

Crime Victims Reparations Program

DARE Program and Drug Abuse Education Fund

Justice Reinvestment Initiative (JRI)

Statewide Automated Victims Notification System



# Louisiana Commission on Law Enforcement

## Overview and Functions

### Information Systems for Statewide Utilization

La. Uniform Crime Reporting

La. Law Enforcement Management Info System

La. Victim Information Notification Everyday

Peace Officer Standards and Training Council (POST)

### Research and Analysis

Statistical Analysis Center

Research studies on crime trends/issues

Information clearinghouse on crime and criminal justice

### Grants

Administer state and federal grants

Enforce grant guidelines

E-grants help desk

### Policy and Planning

Strategies for drug/violent crimes

Advise executive and legislative on policies

Coordinate and evaluate

Identify needs

### Training

POST Program

Basic peace officer and correctional officer training

Uniform Crime Reporting training

Specialized training (homicide, sexual assault)

New chiefs training

### Direct Services

Crime Victims Reparations Program

La. Automated Victim Notification Program (VINE)

Software support for law enforcement

La. Medal of Honor

POST management information systems

Innocence Compensation Fund

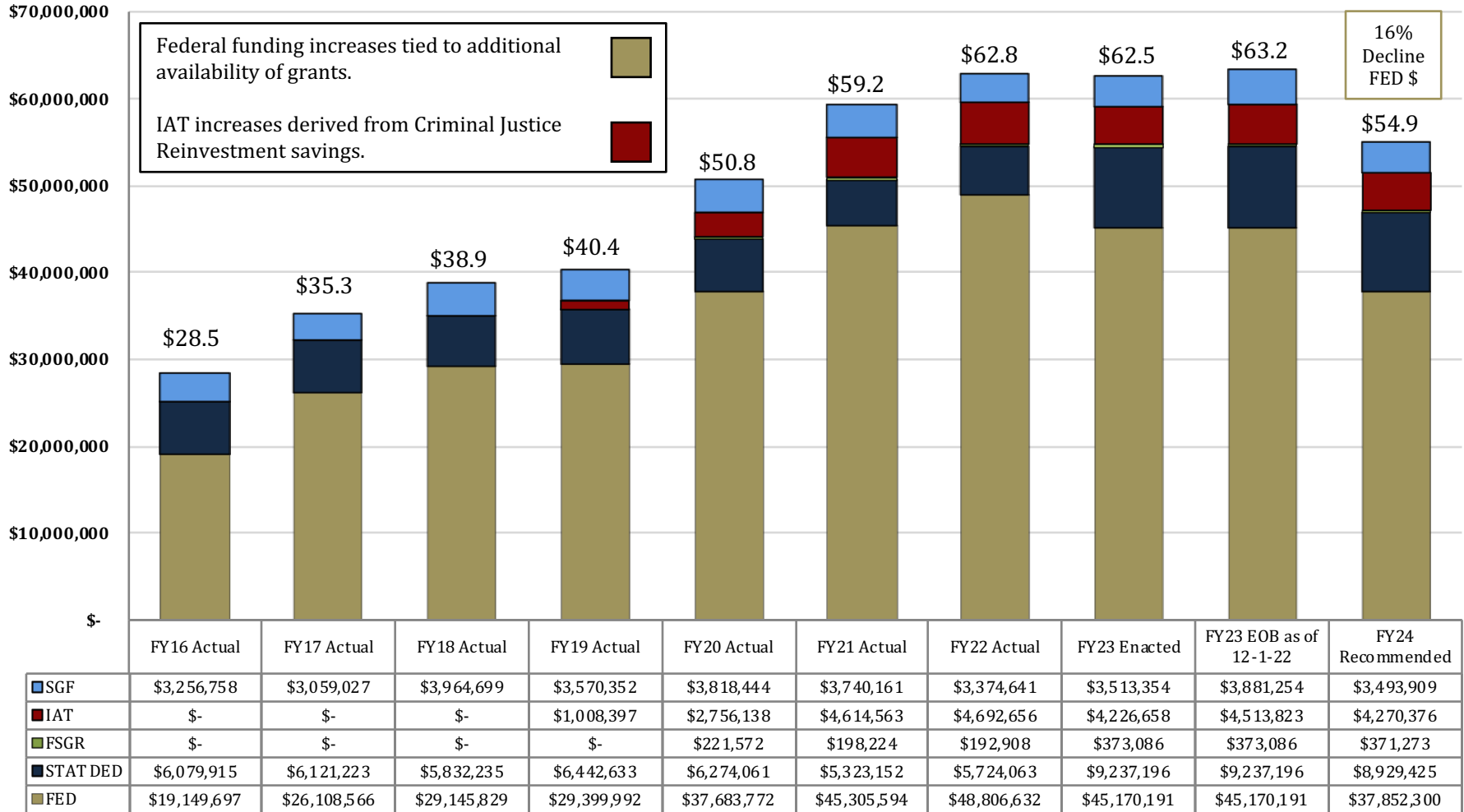


# 01-129 Louisiana Commission on Law Enforcement

## Changes in Funding since FY16

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY16 to FY24 is +93%.  
Change from FY16 to FY22 is +120%





# 01-129 LCLE

## Statewide Adjustments for FY24 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$3,881,254	\$4,513,823	\$373,086	\$9,237,196	\$45,170,191	\$63,175,550	42	FY23 Existing Operating Budget as of 12-1-22
(\$14,174)	\$0	(\$886)	(\$2,658)	\$0	(\$17,718)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,351	\$0	\$1,351	0	Capitol Park Security
\$0	\$0	\$0	\$0	(\$1,276)	(\$1,276)	0	Civil Service Fees
\$30,307	\$0	\$1,683	\$5,053	\$22,466	\$59,509	0	Civil Service Pay Scale Adjustment
\$4,502	\$0	\$226	\$678	\$5,942	\$11,348	0	Group Insurance Rate Adjustment for Active Employees
\$2,769	\$0	\$132	\$395	\$4,428	\$7,724	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$11,905)	\$0	(\$11,905)	0	Legislative Auditor Fees
\$44,320	\$0	\$2,170	\$6,509	\$64,241	\$117,240	0	Market Rate Classified
(\$66,092)	\$0	(\$6,137)	\$0	(\$79,588)	(\$151,817)	0	Non-recurring 27th Pay Period
(\$25,000)	\$0	\$0	\$0	(\$66,133)	(\$91,133)	0	Non-recurring Acquisitions & Major Repairs
(\$367,900)	(\$243,447)	\$0	\$0	\$0	(\$611,347)	0	Non-recurring Carryforwards
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of State Procurement
\$2,368	\$0	\$0	\$0	\$0	\$2,368	0	Office of Technology Services (OTS)
(\$12,683)	\$0	(\$560)	(\$1,680)	(\$24,907)	(\$39,830)	0	Related Benefits Base Adjustment
\$6,301	\$0	\$0	\$0	\$0	\$6,301	0	Rent in State-owned Buildings
\$9,604	\$0	\$493	\$1,480	\$11,456	\$23,033	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,949)	\$0	(\$20,949)	0	Risk Management
\$7,662	\$0	\$1,066	\$3,198	(\$62,890)	(\$50,964)	0	Salary Base Adjustment
\$157	\$0	\$0	\$0	\$0	\$157	0	UPS Fees
(\$387,345)	(\$243,447)	(\$1,813)	(\$18,528)	(\$126,261)	(\$777,394)	0	Total Statewide Adjustments
\$0	\$0	\$0	(\$289,243)	(\$7,191,630)	(\$7,480,873)	0	Total Other Adjustments
\$3,493,909	\$4,270,376	\$371,273	\$8,929,425	\$37,852,300	\$54,917,283	42	Total FY24 Recommended Budget
(\$387,345)	(\$243,447)	(\$1,813)	(\$307,771)	(\$7,317,891)	(\$8,258,267)	0	Total Adjustments (Statewide and Agency-Specific)

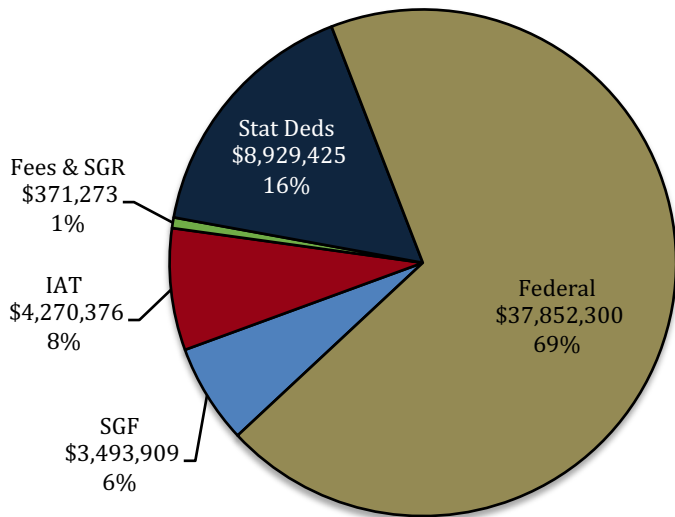


# FY24 Executive Department

## 01-129 Louisiana Commission on Law Enforcement (LCLE)

Total Funding	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended	Difference FY23 EOB to FY24 Recommended
LCLE	\$ 62,790,900	\$ 62,520,485	\$ 63,175,550	\$ 54,917,283	\$ (8,258,267)
Total Positions	42	42	42	42	-

### FY24 Recommended Total Means of Finance



### FY24 Budget Adjustments:

- **(\$289,243) Stat Deds** – Decreases statutory dedications out of the Tobacco Tax Health Care Fund based on the 12-15-22 REC forecast.
- **(\$7,191,630) FED** – Reduces excess Federal Funds budget authority.



# FY24 Executive Department

## 01-129 Louisiana Commission on Law Enforcement

### LCLE Dedicated Funds

Statutory Dedications	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended	Difference FY23 EOB to FY24 Recommended
Crime Victims Reparations Fund	\$3,366,554	\$5,716,460	\$5,716,460	\$5,697,932	<b>(\$18,528)</b>
Innocence Compensation Fund	\$375,000	\$1,400,000	\$1,400,000	\$1,400,000	<b>\$0</b>
Tobacco Tax Health Care Fund	\$1,982,509	\$2,120,736	\$2,120,736	\$1,831,493	<b>(\$289,243)</b>
<b>Totals</b>	<b>\$5,724,063</b>	<b>\$9,237,196</b>	<b>\$9,237,196</b>	<b>\$8,929,425</b>	<b>(\$307,771)</b>

Dedicated funds make up 16 percent of LCLE's budget.

The Crime Victims Reparation Fund is created in Title 46 to provide reparation awards to crime victims and to pay the expenses associated with healthcare services for victims of sexually-oriented crimes, including forensic medical examinations.

The Innocence Compensation Fund is created in Title 15 to compensate those individuals who have been wrongfully convicted and imprisoned. Compensation may be awarded to these individuals provided their conviction has been vacated or reversed or if they have clear and convincing evidence that they are factually innocent of the crime of which they were convicted. Compensation was increased to \$40,000/year by Act 257 of the 2021 Regular Session.

Under the provisions of R.S. 47:841.1.C.(5), twenty percent of the monies collected from the levy of the tobacco tax on cigarettes (in this case, five-twentieths of one cent per cigarette) flows into the Tobacco Tax Health Care Fund to be used to fund the administration and operation of the Drug Abuse Resistance Education (D.A.R.E.) Program.

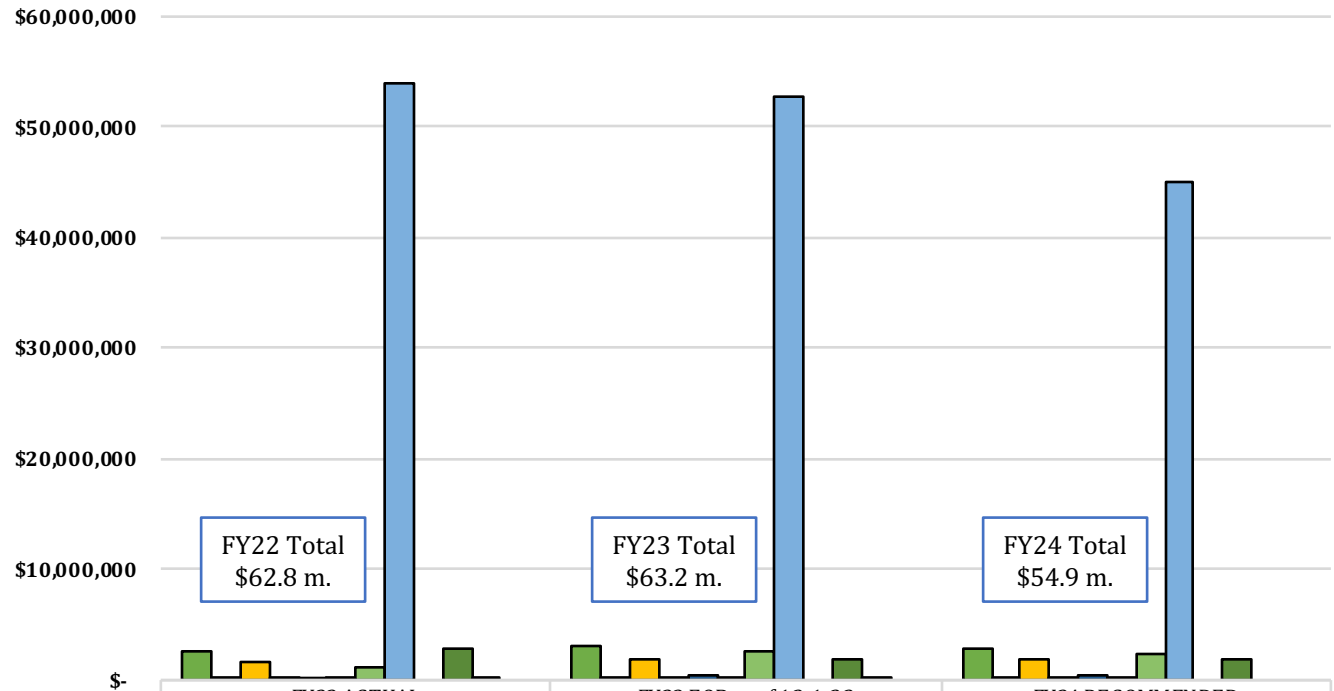


# 01-129 LCLE Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Other Charges, which makes up over 85 percent of Total Expenditures.

The Other Charges category includes such expenses as the Federal Crime Victims Assistance (CVC) Program at \$23.9 m.; \$4 m. for Criminal Justice Reinvestment projects; \$3.4 m. in state awards from the Crime Victims Reparations Act; the Drug Control and Improvement Formula to combat drug offenders, \$2.2 million; \$1.98 m. for Truancy Assessment and Services Centers (TASC); Federal Violence Against Women Act (VAWA) grants, \$1.7 m.; \$1.5 m. for DARE program grants; and \$1.4 m. for the Innocence Compensation Fund program, among other expenditures.

Personal Services contributes nearly 9 percent.



## Personal Services

## Operating Expenses

## Professional Services

## Other Charges

## Acquisitions and Major Repairs

	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Salaries	\$2,634,426	\$2,978,827	\$2,933,578
Other Compensation	\$169,764	\$162,423	\$162,423
Related Benefits	\$1,548,795	\$1,811,314	\$1,815,088
Travel	\$98,332	\$182,700	\$182,700
Operating Services	\$287,855	\$374,919	\$374,919
Supplies	\$92,665	\$105,163	\$105,163
Professional Services	\$1,116,225	\$2,683,598	\$2,415,698
Other Charges	\$54,066,399	\$52,880,953	\$45,056,633
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$2,747,024	\$1,904,520	\$1,871,081
Acquisitions	\$29,416	\$91,133	\$-
Major Repairs	\$-	\$-	\$-

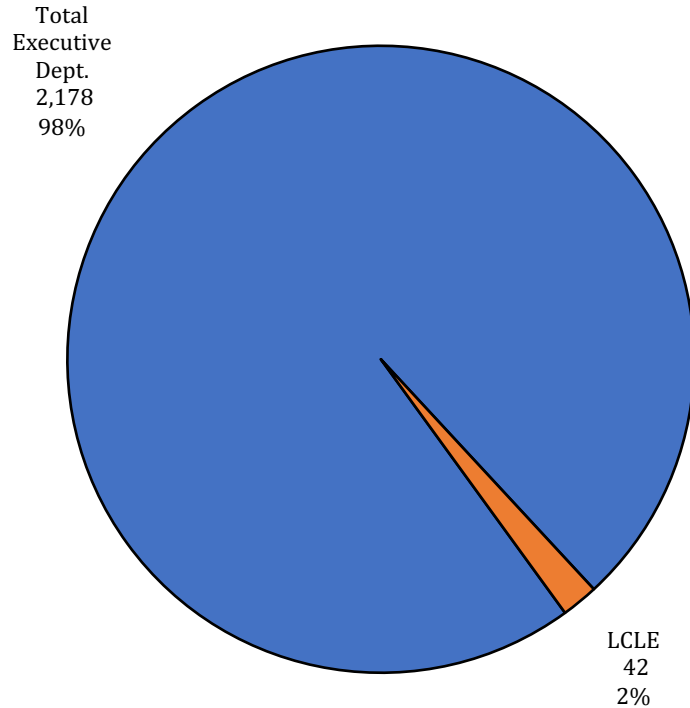




# 01-129 LCLE

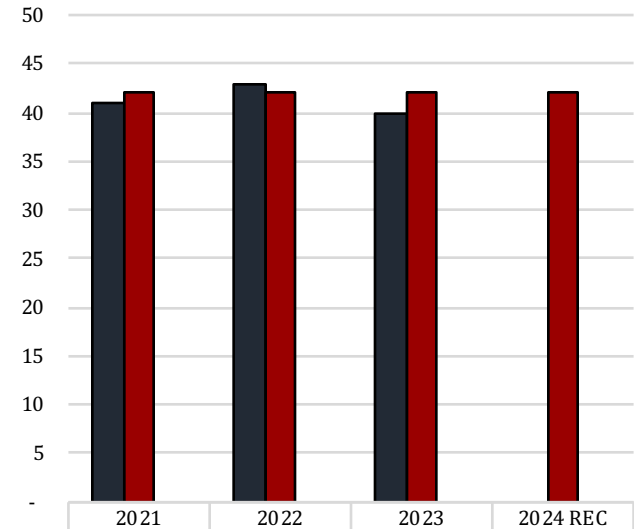
## FTEs, Authorized T.O., and Other Charges Positions

**FY24 Agency Employees  
as a portion of  
FY24 Total Department Employees**



FY23 number of funded, but not filled,  
positions as of February 27 = 2

**Number  
and  
Types  
of  
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 01-129 LCLE

## Related Employment Information

Salaries and Related Benefits for the 42 Authorized Positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$2,553,550	\$2,634,426	\$2,978,827	\$2,933,578
Other Compensation	\$205,266	\$169,764	\$162,423	\$162,423
Related Benefits	\$1,586,597	\$1,548,795	\$1,811,314	\$1,815,088
<b>Total Personal Services</b>	<b>\$4,345,413</b>	<b>\$4,352,984</b>	<b>\$4,952,564</b>	<b>\$4,911,089</b>

Average T.O. Salary = \$66,812

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY24 Recommended	Total Funding	%
Total Related Benefits	\$1,815,088	
UAL payments	\$999,199	55%
Retiree Health Benefits	\$258,918	
Remaining Benefits*	\$556,971	
Means of Finance	General Fund = 18%	Other = 82%

Department Demographics	Total	%
<b>Gender</b>		
Female	29	74
Male	10	26
<b>Race/Ethnicity</b>		
White	24	62
Black	14	36
Asian	1	2
Indian	--	--
Hawaiian/Pacific	--	--
Declined to State	--	--
<b>Currently in DROP or Eligible to Retire</b>	<b>11</b>	<b>28</b>

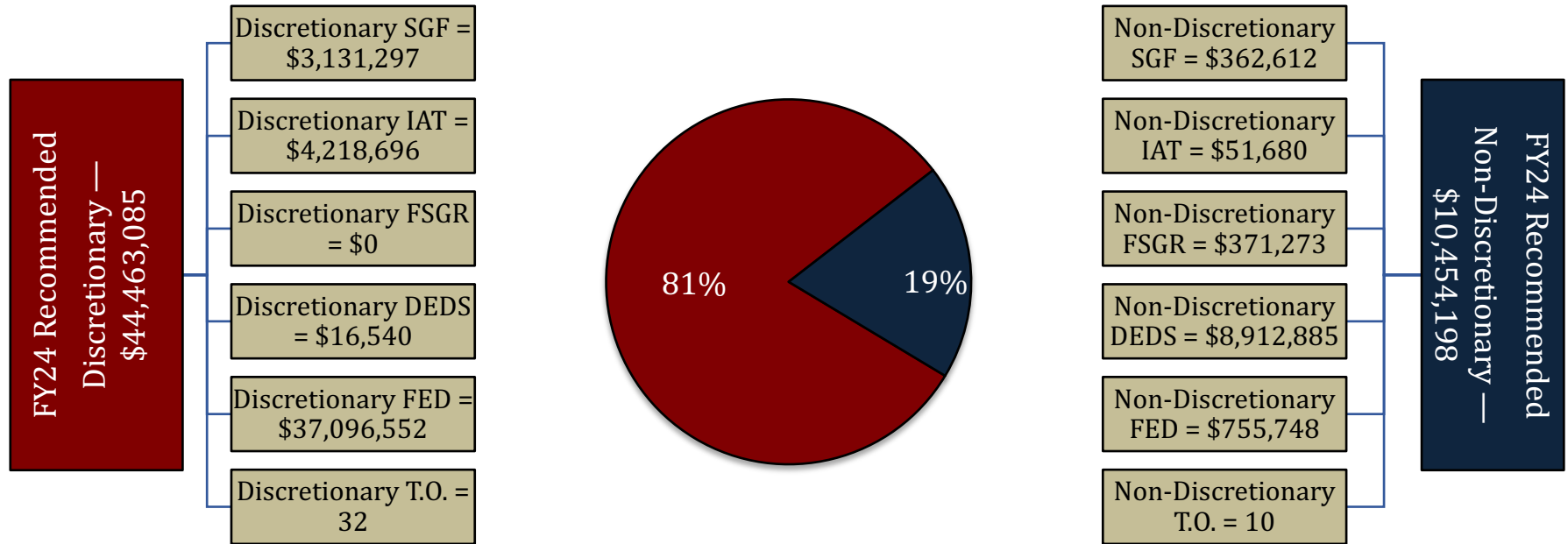
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$0



# 01-129 LCLE

## FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$18,235,435	0.39%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,689,423	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,020,770	0.09%
Division of Administration	\$1,026,341,025	21.75%
Coastal Protection and Restoration Authority	\$170,763,339	3.62%
GOHSEP	\$3,124,627,683	66.21%
Department of Military Affairs	\$112,209,145	2.38%
Louisiana Public Defender Board	\$47,586,699	1.01%
Louisiana Stadium and Exposition District	\$75,327,101	1.60%
Louisiana Commission on Law Enforcement	\$44,463,085	0.94%
Governor's Office of Elderly Affairs	\$66,991,714	1.42%
Louisiana State Racing Commission	\$14,873,540	0.32%
Office of Financial Institutions	\$12,241,951	0.26%
<b>Total Discretionary</b>	<b>\$4,719,370,910</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
<b>Required by the Constitution (UAL)</b>	\$ 999,199	9.6%
<b>Due to Court Order (Innocence Compensation Fund)</b>	\$ 1,400,000	13.4%
<b>Needed to Pay Debt Service (Rent in State-owned Buildings)</b>	\$ 136,420	1.3%
<b>Needed for Statutory Obligations (DARE Program)</b>	\$ 2,171,086	20.8%
<b>Needed for Statutory Obligations (Crime Victims Reparations)</b>	\$ 5,389,241	51.6%
<b>Needed for Statutory Obligations (human trafficking training for law enforcement)</b>	\$ 50,000	0.5%
<b>Needed for Unavoidable Obligations (Retirees' Group Insurance)</b>	\$ 258,918	2.5%
<b>Needed for Unavoidable Obligations (Legislative Auditor fees)</b>	\$ 49,334	0.5%
<b>Total Non-Discretionary</b>	<b>\$ 10,454,198</b>	<b>100.0%</b>



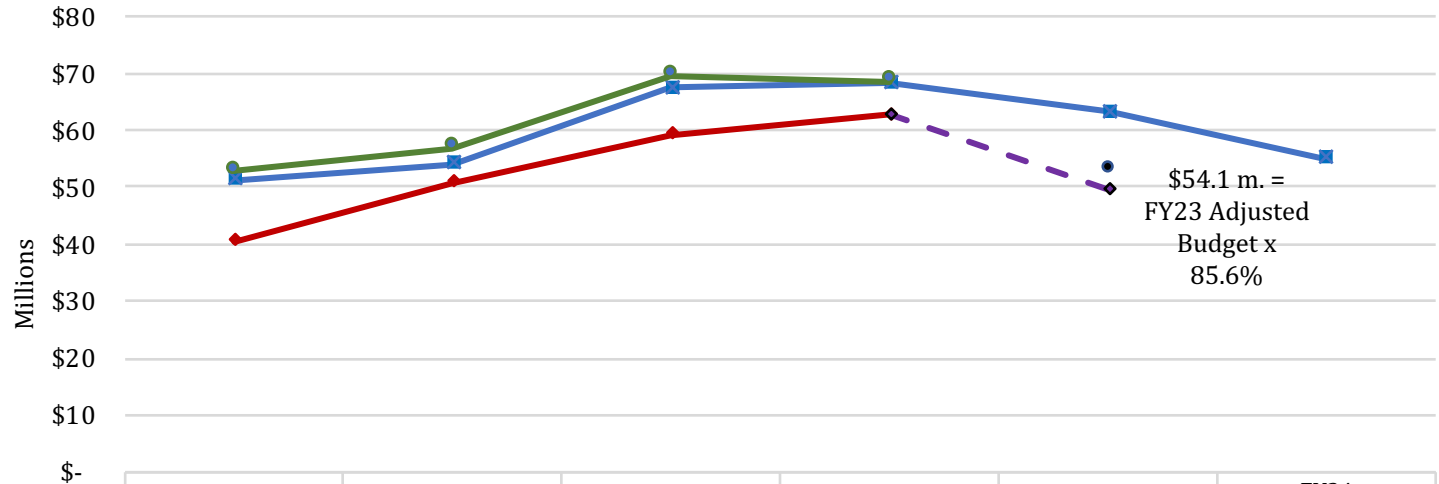
# 01-129 LCLE

## Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of February.

**FY23 Known  
Supplemental Needs:  
\$391,000**

**FY22 General Fund  
Reversions:  
\$56,332 from IAT  
\$524 est. from SGF**



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$51,182,778	\$54,179,841	\$67,529,231	\$68,311,139	\$63,175,550	\$54,917,283
FYE Budget	\$52,891,198	\$56,844,874	\$69,502,914	\$68,679,039		
Actual Expenditures	\$40,421,374	\$50,753,987	\$59,181,694	\$62,790,000		
FY23 Expenditure Trend				\$62,790,000	\$49,598,942	

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 62,520,485	\$ 926,143	\$ 61,594,342	1.5%
Aug-22	\$ 63,175,550	\$ 5,691,005	\$ 57,484,545	9.0%
Sep-22	\$ 63,175,550	\$ 10,776,228	\$ 52,399,322	17.1%
Oct-22	\$ 63,175,550	\$ 15,167,315	\$ 48,008,235	24.0%
Nov-22	\$ 63,175,550	\$ 20,440,017	\$ 42,735,533	32.4%
Dec-22	\$ 63,175,550	\$ 22,688,630	\$ 40,486,920	35.9%
Jan-23	\$ 63,175,550	\$ 27,241,453	\$ 35,934,097	43.1%

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-23	\$ 63,175,550	\$ 34,032,397	\$ 29,143,153	53.9%
(Trend based on average monthly expenditures to date)				
Mar-23	\$ 63,175,550	\$ 37,924,033	\$ 25,251,517	60.0%
Apr-23	\$ 63,175,550	\$ 41,815,669	\$ 21,359,881	66.2%
May-23	\$ 63,175,550	\$ 45,707,306	\$ 17,468,244	72.3%
Jun-23	\$ 63,175,550	\$ 49,598,942	\$ 13,576,608	78.5%

Historical Year End Average

85.6%



# Louisiana Commission on Law Enforcement

## Truancy Program Subgrantees

Applicant Agency	Parish	Grant ID	Status	Amount
Lincoln Parish School Board	Lincoln	6906	Open - Awarded	\$125,672.00
24th Judicial District Attorney's Office	Jefferson	6910	Open - Awarded	\$321,834.00
36th Judicial District Attorney's Office	Beauregard	6918	Open - Awarded	\$67,590.00
Volunteers for Youth Justice	Caddo	6927	Open - Awarded	\$85,000.00
Youth Service Bureau of St. Tammany	Saint Tammany	6932	Open - Awarded	\$247,343.00
Calcasieu Parish Police Jury - Office of Juvenile Justice Services	Calcasieu	6936	Open - Awarded	\$168,588.00
16th Judicial District Attorney's Office	Iberia	6987	Open - Awarded	\$181,684.00
St. Landry Parish School Board	Saint Landry	6989	Open - Awarded	\$100,000.00
21st Judicial District Court	Tangipahoa	7003	Open - Awarded	\$185,311.00
Vermilion Parish School Board	Vermilion	7027	Open - Awarded	\$65,116.00
26th Judicial District Attorney's Office	Bossier	7038	Open - Awarded	\$158,972.00
East Baton Rouge Truancy Assessment, Inc.	East Baton Rouge	7044	Open - Awarded	\$309,876.00

**Total      \$2,016,986.00**

LCLE's TASC (Truancy and Assessment Service Centers) is a program designed "to provide early identification and assessment of truants and the prompt delivery of coordinated interventions to prevent continued unauthorized school absences."

Truancy has been linked to academic and behavioral problems, school dropout, and delinquency. The goal of the TASC program, as identified by LCLE, is to provide:

- Early identification of truant children and appropriate assessment
- Rapid, coordinated, targeted service response to identified needs
- Consistent, timely monitoring and revising of service plans
- Attention to family environmental factors affecting the child