

Louisiana Senate Finance Committee



FY25 Executive Budget

Schedule 01 – Executive Department

01-129 – Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

February 2024

Senator Cameron Henry, President
Senator Glen Womack, Chairman





FY25 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
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Office of Elderly Affairs	01-133 OEA
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Office of Financial Institutions	01-255 OFI



01-129 Louisiana Commission on Law Enforcement Table of Organization

Sheriff Sid Gautreaux
Commission Chairman

Jim Craft
Executive Director

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

Justice
Reinvestment
Initiative (JRI)

Crime
Victims
Reparations
Program

Innocence
Compensation
Fund

DARE Program and
Drug Abuse
Education Fund

Statewide
Automated
Victims
Notification
System



01-129 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

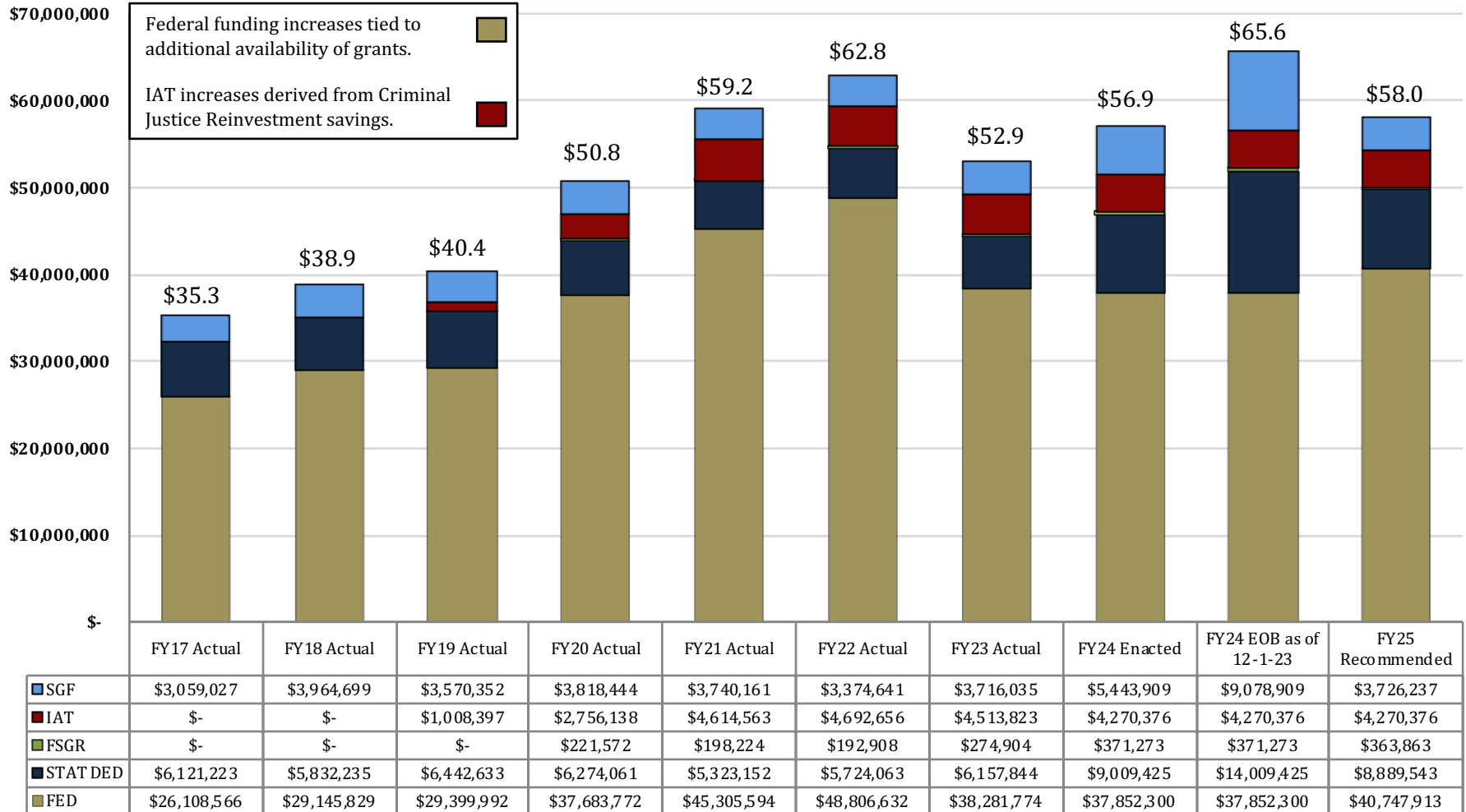


01-129 Louisiana Commission on Law Enforcement

Changes in Funding since FY17

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

Change from FY17 to FY25 is 64%.
(Actual to Recommended)
Change from FY17 to FY23 is 50%
(Actual to Actual)





01-129 Louisiana Commission on Law Enforcement Statewide Adjustments for FY25 Recommended

The following chart shows standard statewide adjustments for FY25 Recommended.

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$9,078,909	\$4,270,376	\$371,273	\$14,009,425	\$37,852,300	\$65,582,283	43	FY24 Existing Operating Budget as of 12-1-23
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$278)	\$0	(\$278)	0	Capitol Park Security
\$0	\$0	\$0	(\$732)	\$0	(\$732)	0	Civil Service Fees
\$8,192	\$0	\$0	\$0	\$4,819	\$13,011	0	Civil Service Training Series
\$7,136	\$0	\$0	\$0	\$6,450	\$13,586	0	Group Insurance Rate Adjustment for Active Employees
\$3,673	\$0	\$0	\$0	\$4,673	\$8,346	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$5,767)	\$0	(\$5,767)	0	Legislative Auditor Fees
\$49,163	\$0	\$0	\$0	\$56,993	\$106,156	0	Market Rate Classified
(\$3,635,000)	\$0	\$0	\$0	\$0	(\$3,635,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	\$0	\$0	(\$1,850,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,096)	\$0	(\$1,096)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,534)	\$0	(\$4,534)	0	Office of Technology Services (OTS)
\$992	\$0	(\$2,444)	(\$13,851)	\$5,623	(\$9,680)	0	Related Benefits Base Adjustment
\$1,740	\$0	\$0	\$0	\$0	\$1,740	0	Rent in State-Owned Buildings
(\$7,369)	\$0	(\$4,966)	(\$65,886)	(\$97,725)	(\$175,946)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$3,575	\$3,575	0	Risk Management
\$18,801	\$0	\$0	\$0	(\$88,446)	(\$69,645)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$349)	(\$349)	0	UPS Fees
(\$5,352,672)	\$0	(\$7,410)	(\$92,144)	(\$104,387)	(\$5,556,613)	0	Total Statewide Adjustments
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$27,738)	\$3,000,000	\$2,972,262	0	Other Adjustments
\$3,726,237	\$4,270,376	\$363,863	\$8,889,543	\$40,747,913	\$57,997,932	43	Total FY25 Recommended Budget
(\$5,352,672)	\$0	(\$7,410)	(\$5,119,882)	\$2,895,613	(\$7,584,351)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

The \$1.85 m. Non-recurring Special Legislative Project was funding for the Truancy Program and for a new judgment of compensation out of the Innocence Compensation Fund.

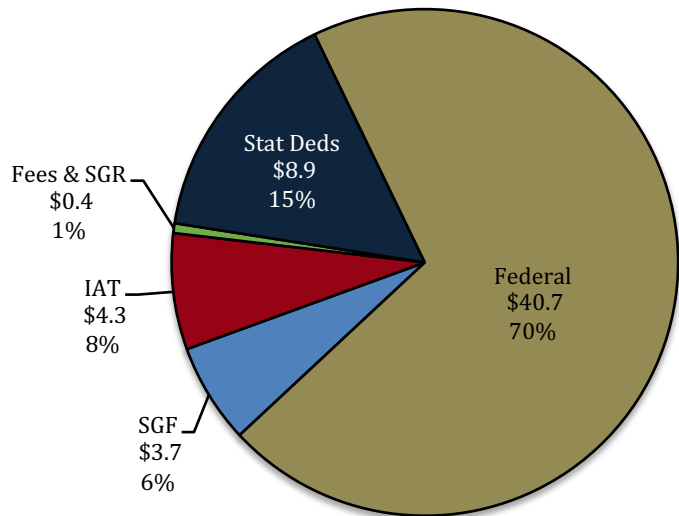
FY25 Non-Recurring Other and Other Adjustments are shown on the next slide.



01-129 Louisiana Commission on Law Enforcement Total Budget and Means of Finance

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
LCLE	\$ 52,944,380	\$ 56,947,283	\$ 65,582,283	\$ 57,997,932	\$ (7,584,351)
Total Positions	42	43	43	43	-

FY25 Recommended Total Means of Finance



Non-Recurring Other Adjustment:

- **(\$5,000,000) Stat Deds** – Non-recurs one-time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.

Other Adjustments:

- **(\$27,738) Stat Deds** – Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E).
- **\$3,000,000 Federal** -- Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.



01-129 Louisiana Commission on Law Enforcement Dedicated Funds, Fees, and Fund Accounts

Statutory Dedications	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-22	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Crime Victims Reparations Fund	\$3,216,087	\$5,697,932	\$5,697,932	\$5,605,788	(\$92,144)
Tobacco Tax Health Care Fund	\$1,821,757	\$1,831,493	\$1,831,493	\$1,803,755	(\$27,738)
Innocence Compensation Fund	\$1,120,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization and Tech Fund	\$0	\$0	\$5,000,000	\$0	(\$5,000,000)
Totals	\$6,157,844	\$9,009,425	\$14,009,425	\$8,889,543	(\$5,119,882)

Dedicated funds make up 15 percent of LCLE's budget for FY25 Recommended.

- 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.
- 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.
- 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.
- The \$5 million for the Court Modernization and Tech Fund was from a BA-7 last fall in JLCB that transferred the money to the Judiciary.

Fees and Self-generated Dedicated Fund Account	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-22	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Drug Abuse Education and Treatment Fund Account	\$274,904	\$371,273	\$371,273	\$363,863	(\$7,410)
Totals	\$274,904	\$371,273	\$371,273	\$363,863	(\$7,410)



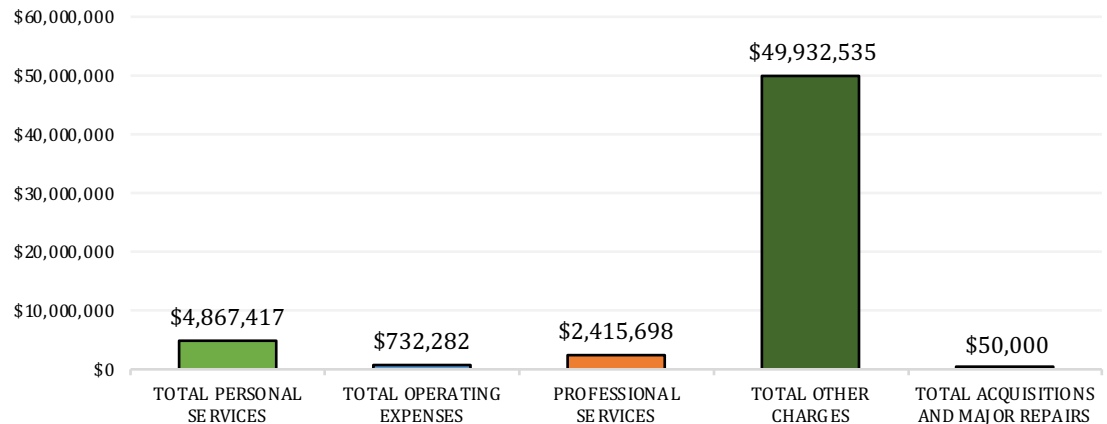
01-129 Louisiana Commission on Law Enforcement Categorical Expenditures at FY25 Recommended

The largest expenditure category in LCLE for FY25 Recommended is Total Other Charges at 86 percent of the budget.

Within this category, the Other Charges expense makes up 96 percent of the expenditures. This is because most of LCLE's funding is for grants, contracts, disbursements, and other payments.

Total Personal Services, including salaries, other compensation, and related benefits, contributes roughly 8 percent of all expenditures.

FY25 Recommended Expenditures



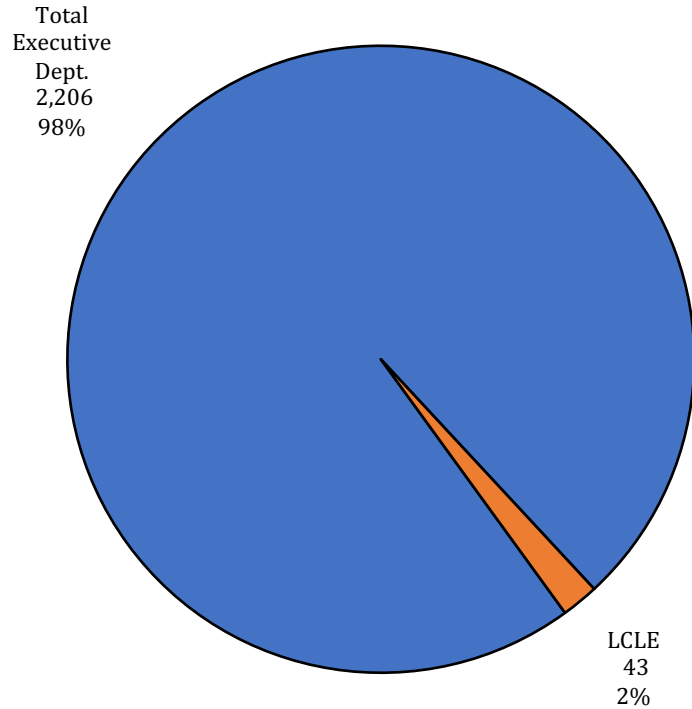
Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC	Percent Change
Salaries	\$2,660,728	\$2,983,578	\$2,983,578	\$3,002,323	\$18,745	1
Other Compensation	\$65,910	\$162,423	\$162,423	\$162,423	\$0	0
Related Benefits	\$1,588,767	\$1,835,588	\$1,835,588	\$1,702,671	(\$132,917)	(7)
TOTAL PERSONAL SERVICES	\$4,315,405	\$4,981,589	\$4,981,589	\$4,867,417	(\$114,172)	(2)
Travel	\$151,207	\$182,700	\$182,700	\$182,700	\$0	0
Operating Services	\$462,509	\$404,419	\$444,419	\$444,419	\$0	0
Supplies	\$110,352	\$105,163	\$105,163	\$105,163	\$0	0
TOTAL OPERATING EXPENSES	\$724,068	\$692,282	\$732,282	\$732,282	\$0	0
PROFESSIONAL SERVICES	\$1,186,481	\$2,415,698	\$2,800,698	\$2,415,698	(\$385,000)	(14)
Other Charges	\$44,782,814	\$46,986,633	\$50,196,633	\$48,068,895	(\$2,127,738)	(4)
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$1,933,018	\$1,871,081	\$6,871,081	\$1,863,640	(\$5,007,441)	(73)
TOTAL OTHER CHARGES	\$46,715,832	\$48,857,714	\$57,067,714	\$49,932,535	(\$7,135,179)	(13)
Acquisitions	\$2,595	\$0	\$0	\$50,000	\$50,000	0
Major Repairs	\$0	\$0	\$0	\$0	\$0	0
TOTAL ACQ. & MAJOR REPAIRS	\$2,595	\$0	\$0	\$50,000	\$50,000	0
TOTAL EXPENDITURES	\$52,944,380	\$56,947,283	\$65,582,283	\$57,997,932	(\$7,584,351)	(12)

See Appendix for additional information on Expenditures.



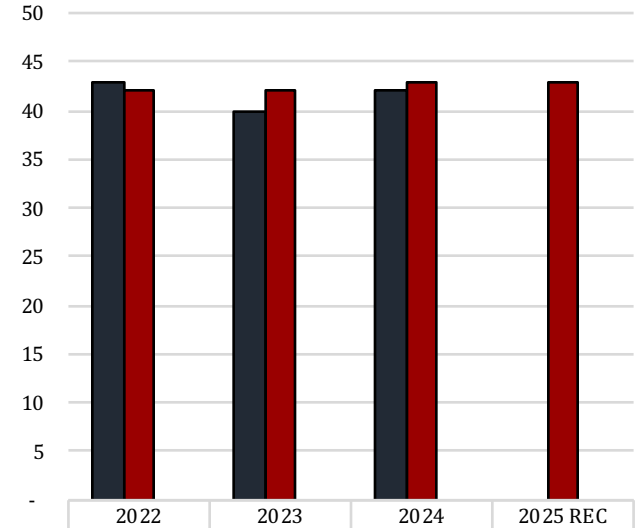
01-129 Louisiana Commission on Law Enforcement FTEs, Authorized T.O., and Other Charges Positions

**FY25 Agency Employees
as a portion of
FY25 Total Department Employees**



FY24 number of funded, but not filled,
positions as of January 29 = 1

**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 included 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 Louisiana Commission on Law Enforcement Related Employment Information

Salaries and Related Benefits for the 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	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$2,634,426	\$2,660,728	\$2,983,578	\$3,002,323
Other Compensation	\$169,764	\$65,910	\$162,423	\$162,423
Related Benefits	\$1,548,795	\$1,588,767	\$1,835,588	\$1,702,671
Total Personal Services	\$4,352,984	\$4,315,405	\$4,981,589	\$4,867,417

Average T.O. Salary = \$66,136

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

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$1,702,671	
UAL payments	\$783,338	46%
Retiree Health Benefits	\$259,360	
Remaining Benefits*	\$659,973	
Means of Finance	General Fund = 15%	Other = 85%

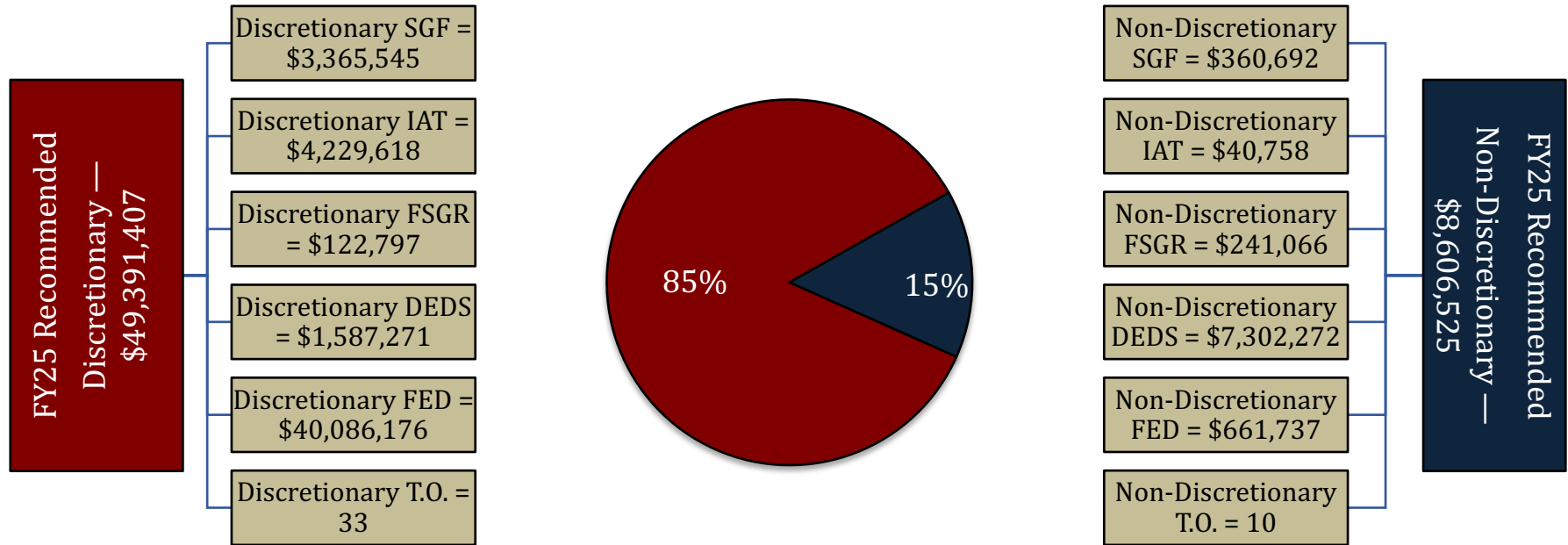
Department Demographics	Total	%
Gender		
Female	32	76
Male	10	24
Race/Ethnicity		
White	20	48
Black	21	50
Asian	1	2
Indian	--	--
Hawaiian/Pacific	--	--
Declined to State	--	--
Currently in DROP or Eligible to Retire	12	29

* 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 Louisiana Commission on Law Enforcement FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,602,942	0.43%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,866,453	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,322,351	0.09%
Division of Administration	\$980,820,356	20.70%
Coastal Protection and Restoration Authority	\$197,569,088	4.17%
GOHSEP	\$3,126,385,146	65.98%
Department of Military Affairs	\$113,454,239	2.39%
Louisiana Public Defender Board	\$47,628,367	1.01%
Louisiana Stadium and Exposition District	\$94,128,573	1.99%
Louisiana Commission on Law Enforcement	\$49,391,407	1.04%
Governor's Office of Elderly Affairs	\$70,783,478	1.49%
Louisiana State Racing Commission	\$18,351,879	0.39%
Office of Financial Institutions	\$12,790,407	0.27%
Total Discretionary	\$4,738,094,686	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 783,338	9.1%
Due to Court Order (Innocence Compensation Fund)	\$ 1,480,000	17.2%
Needed to Pay Debt Service (Rent in State-owned Buildings)	\$ 138,160	1.6%
Needed for Statutory Obligations (Drug Abuse Education and Treatment Fund)	\$ 225,368	2.6%
Needed for Statutory Obligations (DARE Program)	\$ 1,541,246	17.9%
Needed for Statutory Obligations (Crime Victims Reparations)	\$ 4,085,486	47.5%
Needed for Statutory Obligations (human trafficking training for law enforcement)	\$ 50,000	0.6%
Needed for Unavoidable Obligations (Retirees' Group Insurance)	\$ 259,360	3.0%
Needed for Unavoidable Obligations (Legislative Auditor fees)	\$ 43,567	0.5%
Total Non-Discretionary	\$ 8,606,525	100.0%

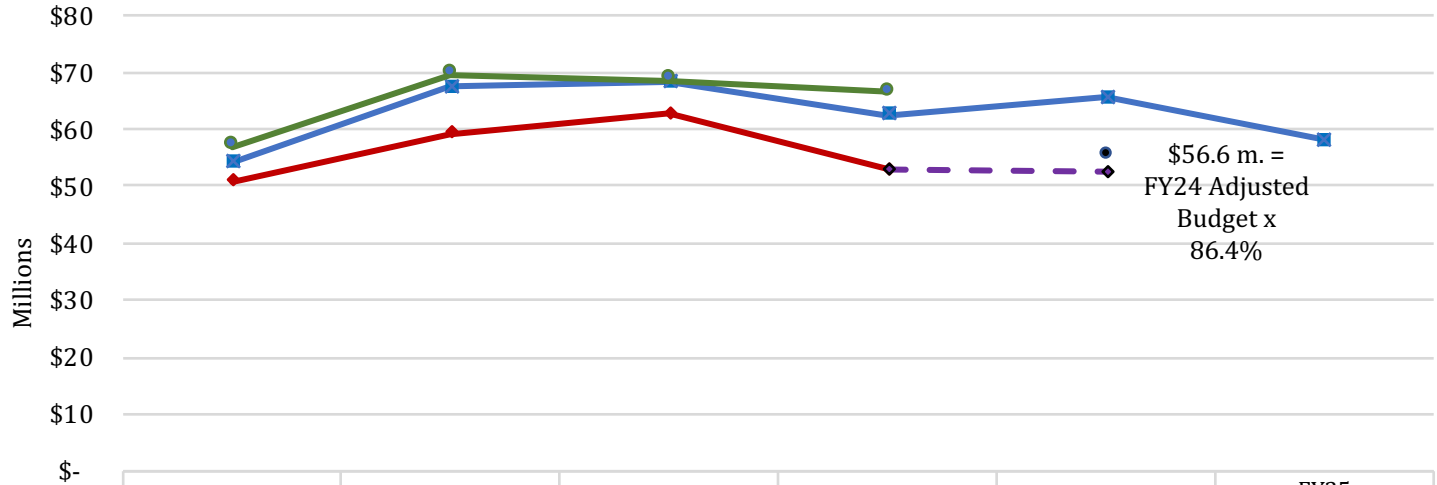


01-129 Louisiana Commission on Law Enforcement Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known
Supplemental Needs:**
\$905,296

**FY23 General Fund
Reversions:**
\$0



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$54,179,841	\$67,529,231	\$68,311,139	\$62,520,485	\$65,582,283	\$57,997,932
FYE Budget	\$56,844,874	\$69,502,914	\$68,679,039	\$66,536,211		
Actual Expenditures	\$50,753,987	\$59,181,694	\$62,790,000	\$52,944,380		
FY23 Expenditure Trend				\$52,944,380	\$52,565,155	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 56,947,283	\$ 650,615	\$ 56,296,668	1.1%
Aug-23	\$ 60,582,283	\$ 6,556,140	\$ 54,026,143	10.8%
Sep-23	\$ 60,582,283	\$ 9,768,670	\$ 50,813,613	16.1%
Oct-23	\$ 65,582,283	\$ 13,506,468	\$ 52,075,815	20.6%
Nov-23	\$ 65,582,283	\$ 18,823,812	\$ 46,758,471	28.7%
Dec-23	\$ 65,582,283	\$ 25,607,773	\$ 39,974,510	39.0%
Jan-24	\$ 65,582,283	\$ 30,663,007	\$ 34,919,276	46.8%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 65,582,283	\$ 35,043,437	\$ 30,538,846	53.4%
Mar-24	\$ 65,582,283	\$ 39,423,867	\$ 26,158,416	60.1%
Apr-24	\$ 65,582,283	\$ 43,804,296	\$ 21,777,987	66.8%
May-24	\$ 65,582,283	\$ 48,184,726	\$ 17,397,557	73.5%
Jun-24	\$ 65,582,283	\$ 52,565,155	\$ 13,017,128	80.2%

Historical Year End Average

86.4%



01-129 Louisiana Commission on Law Enforcement Projected Needs and Truancy Program Subgrantees

FY24 Projected Supplemental Needs

Total \$905,296

1. POST Training Reimbursements -- \$590,000 total (first half of FY24 (about \$250,000), amount still owed from FY23 (about \$90,000), and estimated amount for second half of FY24 (about \$250,000)).
2. Training Grants for Professional Associations -- \$80,000 total (\$20,000 each for LA Sheriff's Association, LA Association of Chiefs of Police, LA District Attorney's Association, and LA City Marshal City Constable Association).
3. TrackCrime system expansion -- \$215,296
4. Maintenance of the new JJDP tracking program -- \$20,000

HB 20 by Rep. Bryant

Provides \$5 m. SGF to the LCLE State Program for community outreach regarding changes to criminal justice laws enacted in the 2024 Second Special Session. (*pending House referral*)

Truancy Program

Agency:	Award:
16th Judicial District Attorney's Office	\$250,000
21st Judicial District Court	\$250,000
24th Judicial District Attorney's Office	\$550,000
26th Judicial District Attorney's Office	\$400,000
36th Judicial District Attorney's Office	\$150,000
Calcasieu Parish Police Jury-Office of Juvenile Justice Services	\$200,000
East Baton Rouge Parish Truancy Assessment, Inc.	\$500,000
Lincoln Parish School Board	\$225,000
Vermillion Parish School Board	\$150,000
Youth Service Bureau of St. Tammy	\$250,000
Caddo-Volunteers for Youth Justice	\$400,000
St. Landry Parish School Board	\$150,000
Lafayette TASC Program	\$150,000
St. Charles TASC Program	\$150,000
Louisiana Commission on Law Enforcement	\$100,000
Residual/Unallocated	\$0
Total	\$3,875,000

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



01-129 Louisiana Commission on Law Enforcement

Appendix on Categorical Expenditures – Federal Program

Professional Services

Amount	Description
\$1,325,000	Louisiana Victim Information and Notification Everyday (LAVINE)
\$154,500	Legal services contract to provide legal assistance
\$35,000	E-Grants Management System
\$1,514,500	SUB-TOTAL PROFESSIONAL SERVICES
\$1,514,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$340,154	Juvenile Justice and Delinquent Prevention (JJDP) Act for aid to local criminal justice agencies
\$2,235,142	Drug Control and Improvement Formula - Byrne JAG (Byrne Memorial) for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders
\$26,927,513	Federal Crime Victims Assistance (CVA) Program for aid to local criminal justice agencies assisting the victims of a crime
\$462,200	Federal Crime Victims Compensation Assistance (CVC) Program
\$172,993	Federal Juvenile Accountability Information Block Grant (JAIBG) to provide states and local governments with funds to promote greater accountability in the juvenile justice system
\$1,744,410	Federal Violence Against Women Act (VAWA) grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women
\$534,555	Federal Sexual Assault Services Formula Program (SASP) to provide intervention, advocacy, accompaniment, support services, and related assistance to adult, youth, and child victims of sexual assault
\$203,427	National Criminal History Improvement Program (NCHIP) grant to improve the state's criminal history records system and participate in the national instant criminal background check system
\$500,000	Stop School Violence Prevention and Project Safe Neighborhood grants
\$97,450	Federal Residential Substance Abuse Treatment (RSAT) grant to provide financial assistance to local governments for the development and implementation of substance abuse programs in state and local correctional and detention facilities
\$95,481	Paul Coverdell grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$711,116	National Instant Criminal Background Check System (NICS) grant for aid to local criminal justice agencies who determine whether a prospective buyer is eligible to buy firearms or explosives
\$734,946	DNA Capacity (CEBR)
\$34,759,387	SUB-TOTAL OTHER CHARGES



01-116 Louisiana Public Defender Board

Appendix on Categorical Expenditures – Federal Program (*cont.*)

Other Charges

Amount	Description
	Interagency Transfers:
\$10,000	Office of State Printing
\$25,387	Phone and Internet Services- Office of Technology Service
\$808	State Building for parking in LaSalle Building
\$14,515	Office of Risk Management (ORM) Fees
\$930	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$4,087	State Civil Service Fees
\$15,947	Office of Technology Service (OTS) Fees
\$6,171	Office of State Procurement (OSP) Fees
\$14,451	Office of Finance and Support Services (OFSS) - Human Resources and Payroll
\$41,745	Office of Finance and Support Services (OFSS) - Accounting
\$56,080	Office of Internal Audit
\$2,819	Office of State Mail
\$192,940	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,893,368	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



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Appendix on Categorical Expenditures – State Program

Professional Services

Amount	Description
\$36,000	Contract psychologist for crime victims
\$850,198	Contract to provide Louisiana Victim Information and Notification Everyday (LA VINE) - monitors the custody status of adult inmates in all parish jails and state prisons
\$15,000	Consulting contract related to Crime Victims Reparations (CVR) system management
\$901,198	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$684,182	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$3,401,304	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$225,368	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$1,498,060	Drug Abuse Resistance Education (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,939,219	Truancy Assessment and Services Centers - Funds sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5.
\$50,000	Human Trafficking and Sexual Assault Training Program
\$1,480,000	Innocence Compensation Fund - Funds persons who have suffered the experience of being wrongfully incarcerated would receive compensation from the state for the loss of life opportunities resulting from the time spent incarcerated



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Appendix on Categorical Expenditures – State Program (*cont.*)

Other Charges

Amount	Description
\$4,031,375	Criminal Justice Reform Reinvestment (L.R.S. 15:827.3) - Projects include a Family Justice Center, payment of crime victims' compensation claims, enhancement of the Attorney General's Child Predator Task Force computer capabilities, and development of a computer interface that will allow all Clerks of Court in the state to access the VINE/LAVNS victim registry and notification system.
\$13,309,508	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,805	Office of State Procurement (OSP) Fees
\$36,379	Office of Technology Services (OTS) Fees
\$43,567	Legislative Auditor Fees
\$15,832	Capitol Park Security Fees
\$69,897	Telephone and Data Service - Office of Technology Services
\$17,014	Office of Risk Management (ORM) Fees
\$196,494	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,506,002	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,000	One (1) Replacement Vehicle
	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs.
\$50,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS