

# Louisiana Senate Finance Committee



## FY26 Executive Budget

### Schedule 01 – Executive Department

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

March 2025

*Senator Cameron Henry, President  
Senator Glen Womack, Chairman*





# FY26 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
Office of the State Public Defender	01-116 OSPD
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

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 and Sexual Assault Service 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

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

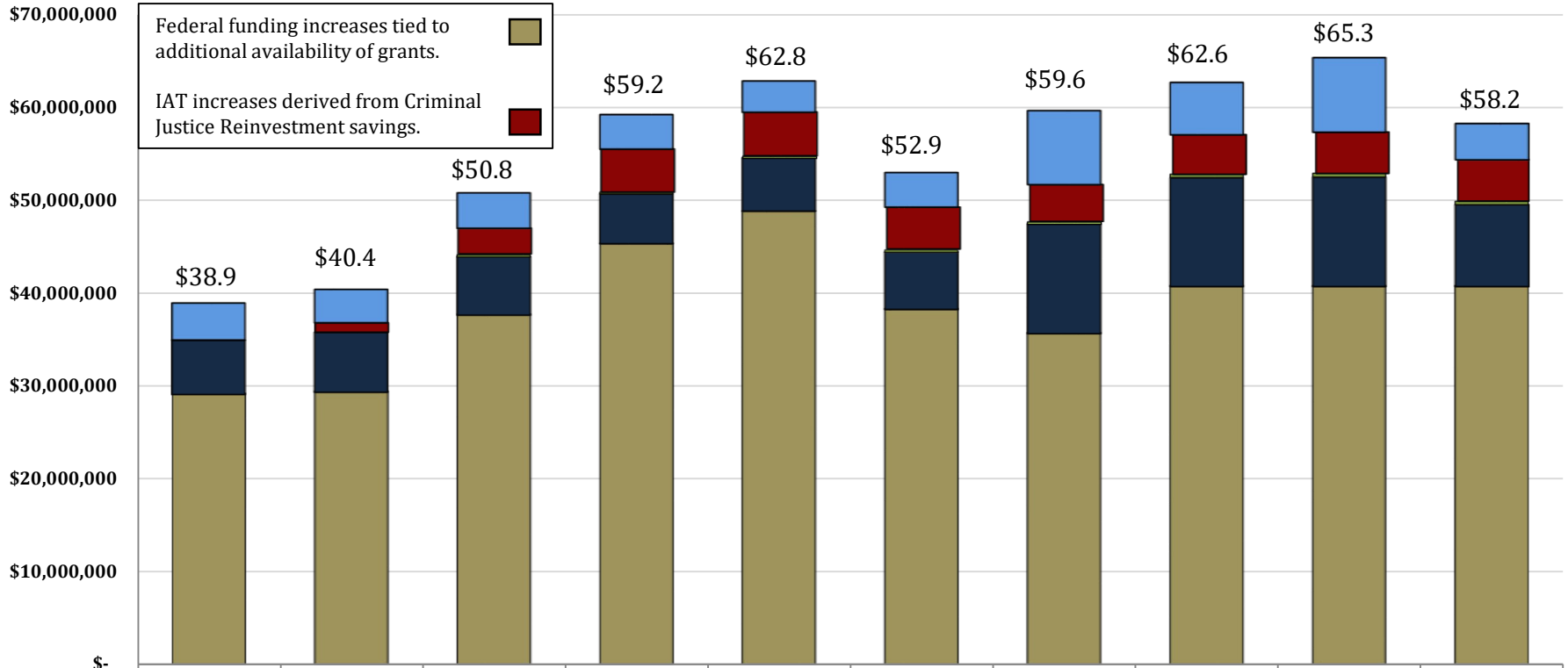


# 01-129 Louisiana Commission on Law Enforcement

## Changes in Funding since FY18

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

Change from FY18 to FY26 is 50%.  
(Actual to Recommended)  
Change from FY18 to FY24 is 53%  
(Actual to Actual)



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended
■ SGF	\$3,964,699	\$3,570,352	\$3,818,444	\$3,740,161	\$3,374,641	\$3,716,035	\$7,939,347	\$5,626,237	\$8,018,110	\$3,905,624
■ IAT	\$-	\$1,008,397	\$2,756,138	\$4,614,563	\$4,692,656	\$4,513,823	\$3,990,487	\$4,270,376	\$4,467,409	\$4,457,036
■ FSGR	\$-	\$-	\$221,572	\$198,224	\$192,908	\$274,904	\$232,318	\$363,863	\$363,863	\$363,863
■ STAT DED	\$5,832,235	\$6,442,633	\$6,274,061	\$5,323,152	\$5,724,063	\$6,157,844	\$11,732,441	\$11,616,321	\$11,694,786	\$8,728,680
■ FED	\$29,145,829	\$29,399,992	\$37,683,772	\$45,305,594	\$48,806,632	\$38,281,774	\$35,700,208	\$40,747,913	\$40,747,913	\$40,747,913



# 01-129 Louisiana Commission on Law Enforcement Statewide Adjustments for FY26 Recommended

The following chart shows standard statewide adjustments for FY26 Recommended.

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$8,018,110	\$4,467,409	\$363,863	\$11,694,786	\$40,747,913	\$65,292,081	43	FY25 Existing Operating Budget as of 12-1-24
\$538	\$0	\$0	\$0	\$0	\$538	0	Capitol Park Security
\$1,942	\$0	\$0	\$0	\$0	\$1,942	0	Civil Service Fees
\$26,534	\$0	\$0	\$0	\$0	\$26,534	0	Civil Service Training Series
\$15,722	\$0	\$0	\$0	\$0	\$15,722	0	Group Insurance Rate Adjustment for Active Employees
\$9,727	\$0	\$0	\$0	\$0	\$9,727	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	\$0	\$0	\$0	\$0	(\$9,806)	0	Legislative Auditor Fees
\$111,344	\$0	\$0	\$0	\$0	\$111,344	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,391,873)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,480,711)	0	Non-recurring Carryforwards
(\$5,886)	\$0	\$0	\$0	\$0	(\$5,886)	0	Office of State Procurement
\$178,231	\$0	\$0	\$0	\$0	\$178,231	0	Office of Technology Services (OTS)
(\$31,251)	\$0	\$0	\$0	\$0	(\$31,251)	0	Related Benefits Base Adjustment
\$340	\$0	\$0	\$0	\$0	\$340	0	Rent in State-Owned Buildings
(\$43,042)	\$0	\$0	\$0	\$0	(\$43,042)	0	Retirement Rate Adjustment
\$13,430	\$0	\$0	\$0	\$0	\$13,430	0	Risk Management
(\$38,337)	\$0	\$0	\$0	\$0	(\$38,337)	0	Salary Base Adjustment
(\$99)	\$0	\$0	\$0	\$0	(\$99)	0	UPS Fees
(\$2,212,486)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,301,324)	0	Total Statewide Adjustments
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Other Adjustments
\$3,905,624	\$4,457,036	\$363,863	\$8,728,680	\$40,747,913	\$58,203,116	43	Total FY26 Recommended Budget
(\$4,112,486)	(\$10,373)	\$0	(\$2,966,106)	\$0	(\$7,088,965)	0	Total Adjustments (Statewide and Agency-Specific)

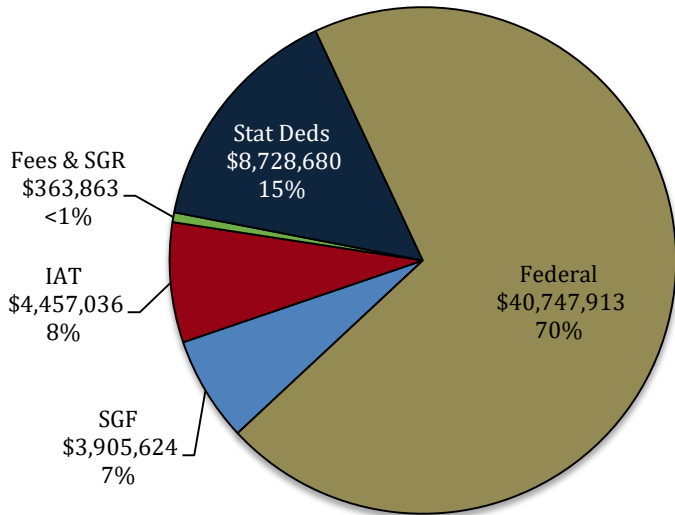
FY26 “Non-Recurring Other Adjustments” and “Other Adjustments” are shown on the next slide.



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

Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
LCLE	\$ 59,594,801	\$ 62,624,710	\$ 65,292,081	\$ 58,203,116	\$ (7,088,965)
<b>Total Positions</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>-</b>

## FY26 Recommended Total Means of Finance



### Non-Recurring Other Adjustments:

- **(\$1,900,000) SGF** – Non-recurs funding for Truancy and Assessment Service Centers.
- **(\$2,785,000) Stat Deds** – Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.

### Other Adjustments:

- **(\$102,641) Stat Deds** – Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.



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

Statutory Dedications	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-22	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,642,892	(\$103,742)
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization and Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	(\$2,785,000)
<b>Totals</b>	<b>\$11,732,441</b>	<b>\$11,616,321</b>	<b>\$11,694,786</b>	<b>\$8,728,680</b>	<b>(\$2,966,106)</b>

**Dedicated funds** make up 15 percent of LCLE's budget for FY26 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 in JLCB in October 2023 that transferred the money to the Judiciary.
- The Criminal Justice and First Responder Fund was created in Act 723 of the 2024 Regular Session for "initiatives associated with criminal justice, first responders, and law enforcement." It also specifies that the first \$100 million of monies received in the fund shall go into the Criminal Justice Priority Fund.

Fees and Self-generated Dedicated Fund Account	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
Drug Abuse Education and Treatment Fund Account	\$232,318	\$363,863	\$363,863	\$363,863	\$0
<b>Totals</b>	<b>\$232,318</b>	<b>\$363,863</b>	<b>\$363,863</b>	<b>\$363,863</b>	<b>\$0</b>





# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

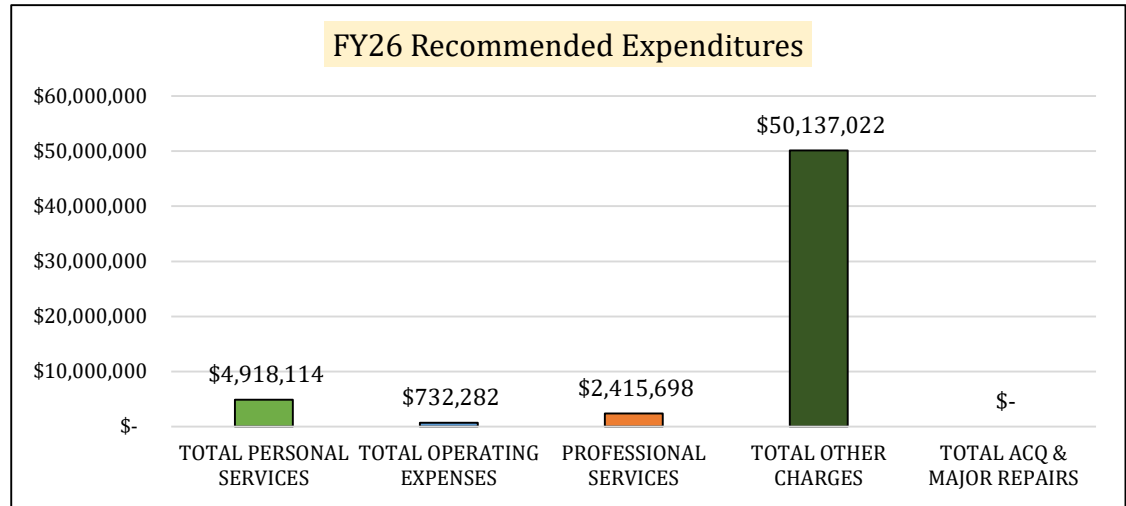


# 01-129 Louisiana Commission on Law Enforcement Categorical Expenditures at FY26 Recommended

The largest expenditure category in LCLE for FY26 Recommended is Total Other Charges at 86 percent of the budget.

Within this category, the Other Charges line item makes up 96 percent of expenditures, while Interagency Transfers contribute 4 percent. These expenses are listed on upcoming slides.

Total Personal Services expenses are 8 percent of the Total Expenditures, with Salaries comprising 62 percent and Related Benefits 34 percent.



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 Rec	Percent Change
Salaries	\$2,658,151	\$3,002,323	\$3,002,323	\$3,066,876	\$64,553	2.2
Other Compensation	\$62,101	\$162,423	\$162,423	\$162,423	\$0	0.0
Related Benefits	\$1,637,165	\$1,702,671	\$1,702,671	\$1,688,815	(\$13,856)	(0.8)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,357,417</b>	<b>\$4,867,417</b>	<b>\$4,867,417</b>	<b>\$4,918,114</b>	\$50,697	1.0
Travel	\$138,689	\$182,700	\$182,700	\$182,700	\$0	0.0
Operating Services	\$378,167	\$444,419	\$743,702	\$444,419	(\$299,283)	(40.2)
Supplies	\$59,795	\$105,163	\$105,163	\$105,163	\$0	0.0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$576,651</b>	<b>\$732,282</b>	<b>\$1,031,565</b>	<b>\$732,282</b>	(\$299,283)	(29.0)
<b>PROFESSIONAL SERVICES</b>	<b>\$1,168,327</b>	<b>\$2,415,698</b>	<b>\$2,856,126</b>	<b>\$2,415,698</b>	(\$440,428)	0.0
Other Charges	\$46,275,230	\$52,695,673	\$54,623,333	\$48,094,692	(\$6,528,641)	(12.0)
Debt Service	\$0	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$7,217,176	\$1,863,640	\$1,863,640	\$2,042,330	\$178,690	9.6
<b>TOTAL OTHER CHARGES</b>	<b>\$53,492,406</b>	<b>\$54,559,313</b>	<b>\$56,486,973</b>	<b>\$50,137,022</b>	(\$6,349,951)	(11.2)
Acquisitions	\$0	\$50,000	\$50,000	\$0	(\$50,000)	(100.0)
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	(\$50,000)	(100.0)
<b>TOTAL EXPENDITURES</b>	<b>\$59,594,801</b>	<b>\$62,624,710</b>	<b>\$65,292,081</b>	<b>\$58,203,116</b>	(\$7,088,965)	(10.9)



# 01-129 Louisiana Commission on Law Enforcement FY26 Categorical Expenditures Detail – Federal Program

## **Professional Services -- \$1,514,500**

\$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

## **Other Charges -- \$34,759,387**

\$340,154 Juvenile Justice and Delinquent Prevention (JJDP) Act for aid to local criminal justice agencies

\$5,235,142 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

\$23,927,513 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



# 01-129 Louisiana Commission on Law Enforcement FY26 Categorical Expenditures Detail – Federal Program *(cont.)*

## **Other Charges (continued)**

\$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)

## **Interagency Transfers -- \$1,776,268**

\$193,794	Department of Public Safety and Corrections - Special Corrections Projects	\$106,939	Office of Technology Services (OTS) Fees
\$280,000	Department of Public Safety - State Police	\$140,744	Telephone and Data Service - Office of Technology Services
\$592,041	Department of Justice - Juvenile Justice Programs	\$2,566	Uniform Payroll System (UPS) Fees
\$50,000	Louisiana Public Defender Board - Case Management System	\$138,500	Rent in State-owned Buildings
\$202,334	Office of Juvenile Justice	\$19,270	Civil Service Fees
\$41,539	Office of Risk Management (ORM) Premiums	\$1,841	Louisiana Property Assistance Agency - GPS
\$6,700	Division of Administration - Printing and Data Processing		



# 01-129 Louisiana Commission on Law Enforcement FY26 Categorical Expenditures Detail – State Program

## **Professional Services – \$901,198**

\$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

## **Other Charges – \$13,335,305**

\$840,645	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)
\$3,244,840	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
\$1,395,419	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



# 01-129 Louisiana Commission on Law Enforcement FY26 Categorical Expenditures Detail – State Program

## **Other Charges – (continued)**

- \$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
- \$4,159,814 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.

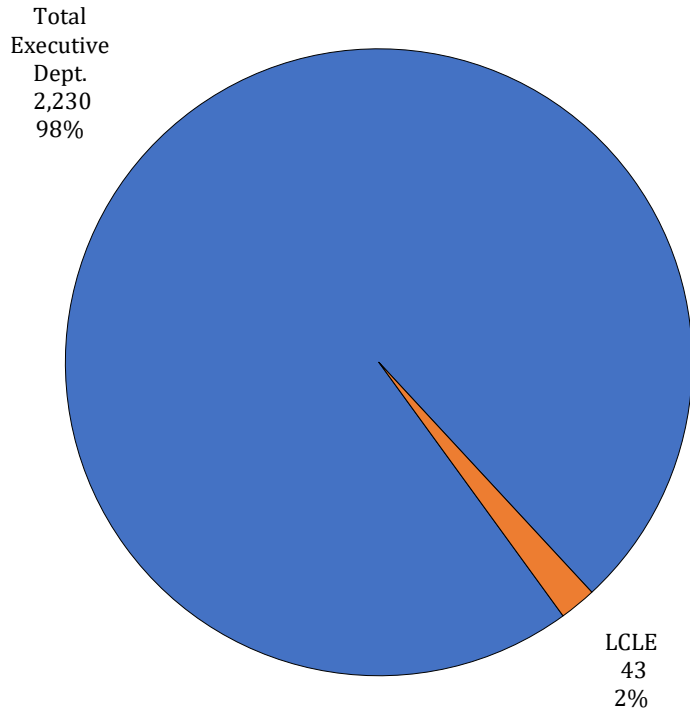
## **Interagency Transfers -- \$266,062**

- \$7,919 Office of State Procurement (OSP) Fees
- \$107,671 Office of Technology Services (OTS) Fees
- \$33,761 Legislative Auditor Fees
- \$16,370 Capitol Park Security Fees
- \$69,897 Telephone and Data Service - Office of Technology Services
- \$30,444 Office of Risk Management (ORM) Premiums



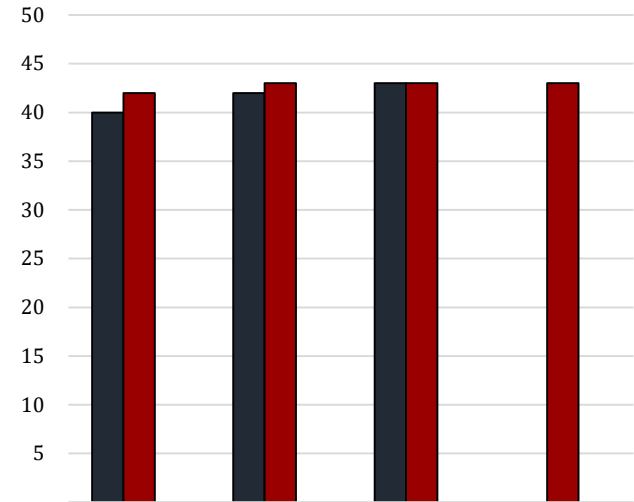
# 01-129 Louisiana Commission on Law Enforcement FTEs, Authorized T.O., and Other Charges Positions

**FY26 Agency Employees  
as a portion of  
FY26 Total Department Employees**



FY25 number of funded, but not filled, positions as of February 3 = 1

**Number and Types of Positions**



	2023	2024	2025	2026 Rec.
■ Total FTEs (1st July Report)	40	42	43	-
■ Authorized T.O. Positions	42	43	43	43
■ Other Charges 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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$2,660,728	\$2,658,151	\$3,002,323	\$3,066,876
Other Compensation	\$65,910	\$62,101	\$162,423	\$162,423
Related Benefits	\$1,588,767	\$1,637,165	\$1,702,671	\$1,688,815
<b>Total Personal Services</b>	<b>\$4,315,405</b>	<b>\$4,357,417</b>	<b>\$4,867,417</b>	<b>\$4,918,114</b>

Average T.O. Salary = \$67,172

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$1,688,815	
UAL payments	\$706,320	42%
Retiree Health Benefits	\$260,741	
Remaining Benefits*	\$721,754	
Means of Finance	General Fund = 14%	Other = 86%

Department Demographics	Total	%
<b>Gender</b>		
Female	30	73
Male	11	27
<b>Race/Ethnicity</b>		
White	19	46
Black	21	51
Asian	1	2
Indian	--	--
Hawaiian/Pacific	--	--
Declined to State	--	--
<b>Currently in DROP or Eligible to Retire</b>	<b>9</b>	<b>22</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

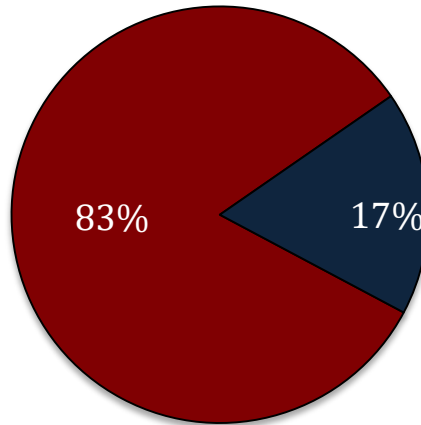




# 01-129 Louisiana Commission on Law Enforcement FY26 Discretionary/Non-Discretionary Comparison

**FY26 Recommended  
Discretionary —  
\$48,066,304**

- Discretionary SGF = \$3,536,331
- Discretionary IAT = \$4,409,176
- Discretionary FSGR = \$0
- Discretionary DEDES = \$0
- Discretionary FED = \$40,120,797
- Discretionary T.O. = 33



- Non-Discretionary SGF = \$369,293
- Non-Discretionary IAT = \$47,860
- Non-Discretionary FSGR = \$363,863
- Non-Discretionary DEDES = \$8,728,680
- Non-Discretionary FED = \$627,116
- Non-Discretionary T.O. = 10

**FY26 Recommended  
Non-Discretionary —  
\$10,136,812**

Total Discretionary Funding by Office		
Executive Office	\$ 20,202,700	0.42%
Office of Indian Affairs	\$ -	0.00%
Office of Inspector General	\$ 1,896,717	0.04%
Mental Health Advocacy Service	\$ -	0.00%
LA Tax Commission	\$ 4,513,598	0.09%
Division of Administration	\$ 1,525,940,875	31.83%
Coastal Protection and Restoration Authority	\$ 200,940,516	4.19%
GOHSEP	\$ 2,630,341,107	54.86%
Department of Military Affairs	\$ 118,484,655	2.47%
Office of the State Public Defender	\$ 48,406,641	1.01%
Louisiana Stadium and Exposition District	\$ 95,266,309	1.99%
<b>Louisiana Commission on Law Enforcement</b>	<b>\$ 48,066,304</b>	<b>1.00%</b>
Governor's Office of Elderly Affairs	\$ 69,737,153	1.45%
Louisiana State Racing Commission	\$ 18,365,839	0.38%
Office of Financial Institutions	\$ 12,431,249	0.26%
<b>Total Discretionary</b>	<b>\$4,794,593,663</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
<b>Required by the Constitution (UAL)</b>	\$ 706,320	7.0%
<b>Due to Court Order (Innocence Compensation Fund)</b>	\$ 1,480,000	14.6%
<b>Needed to Pay Debt Service (Rent in State-owned Buildings)</b>	\$ 138,500	1.4%
<b>Needed for Statutory Obligations (DARE, Crime Victims Reparations, human trafficking training for law enforcement)</b>	\$ 7,517,490	74.2%
<b>Needed for Unavoidable Obligations (Retirees' Group Insurance, Legislative Auditor fees)</b>	\$ 294,502	2.9%
<b>Total Non-Discretionary</b>	<b>\$ 10,136,812</b>	<b>100.0%</b>



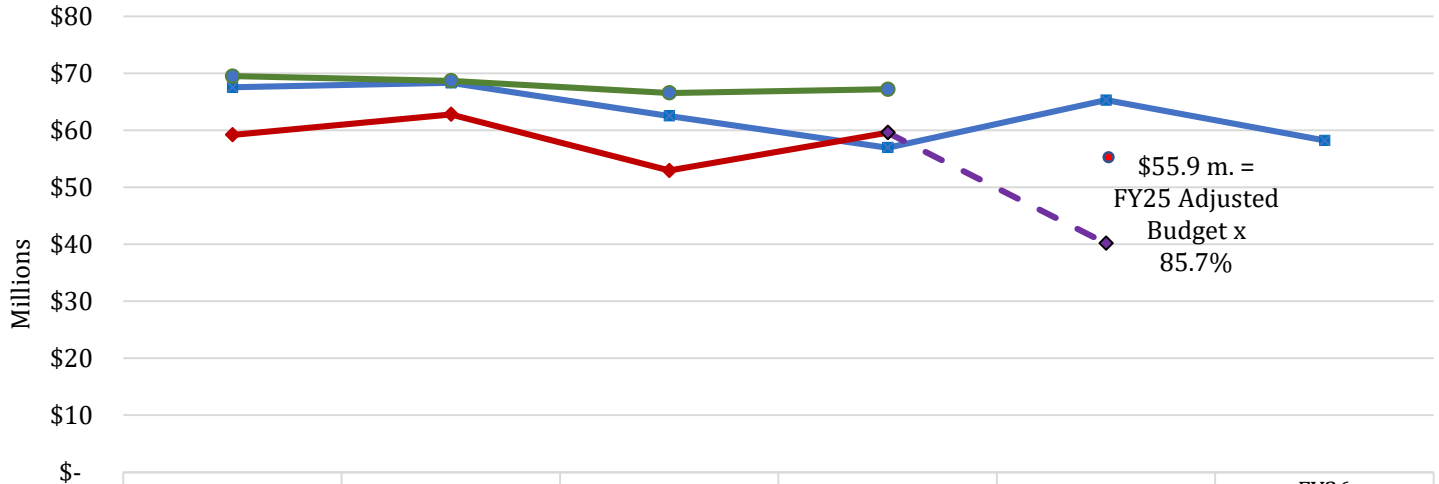
# 01-129 Louisiana Commission on Law Enforcement Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.*

**FY25 Projected  
Supplemental Needs:  
\$215,296**

**FY24 General Fund  
Reversions:  
\$488,689**

**FY24 IAT Reverted to  
General Fund  
\$269,516**



	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$67,529,231	\$68,311,139	\$62,520,485	\$56,947,283	\$65,292,081	\$58,203,116
FYE Budget	\$69,502,914	\$68,679,039	\$66,536,211	\$67,205,207		
Actual Expenditures	\$59,181,694	\$62,790,000	\$52,944,380	\$59,594,801		
FY25 Expenditure Trend				\$59,594,801	\$40,154,339	

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 62,624,710	\$ 322,509	\$ 62,302,201	0.5%
Aug-24	\$ 65,292,081	\$ 4,583,221	\$ 60,708,860	7.0%
Sep-24	\$ 65,292,081	\$ 7,213,354	\$ 58,078,727	11.0%
Oct-24	\$ 65,292,081	\$ 13,715,713	\$ 51,576,368	21.0%
Nov-24	\$ 65,292,081	\$ 17,145,568	\$ 48,146,513	26.3%
Dec-24	\$ 65,292,081	\$ 19,491,896	\$ 45,800,185	29.9%
Jan-25	\$ 65,292,081	\$ 23,423,364	\$ 41,868,717	35.9%

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 65,292,081	\$ 26,769,559	\$ 38,522,522	41.0%
Mar-25	\$ 65,292,081	\$ 30,115,754	\$ 35,176,327	46.1%
Apr-25	\$ 65,292,081	\$ 33,461,949	\$ 31,830,132	51.2%
May-25	\$ 65,292,081	\$ 36,808,144	\$ 28,483,937	56.4%
Jun-25	\$ 65,292,081	\$ 40,154,339	\$ 25,137,742	61.5%

Historical Year End Average

85.7%



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

## FY25 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
<b>Total</b>	<b>\$3,875,000</b>

The total of \$3.875 million for the truancy program in the current year reflects an additional \$1.9 million SGF that was appropriated by a Senate floor amendment to HB1 during the 2024 Regular Session.

This \$1.9 million has been non-recurred in the FY26 Recommended Budget leaving only the \$1.9 million in the base budget.

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

### FY25 *Projected* Supplemental Needs

TrackCrime system expansion -- **\$215,296**

- Expand the system to include citation modules - \$125,000
- 
- Expand the system to include a warrant module - \$90,296