



# Louisiana Senate Finance Committee



## FY19 Executive Budget

### 01 – Executive Department

April 2018

*Sen. John A. Alario, President*  
*Sen. Eric LaFleur, Chairman*



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

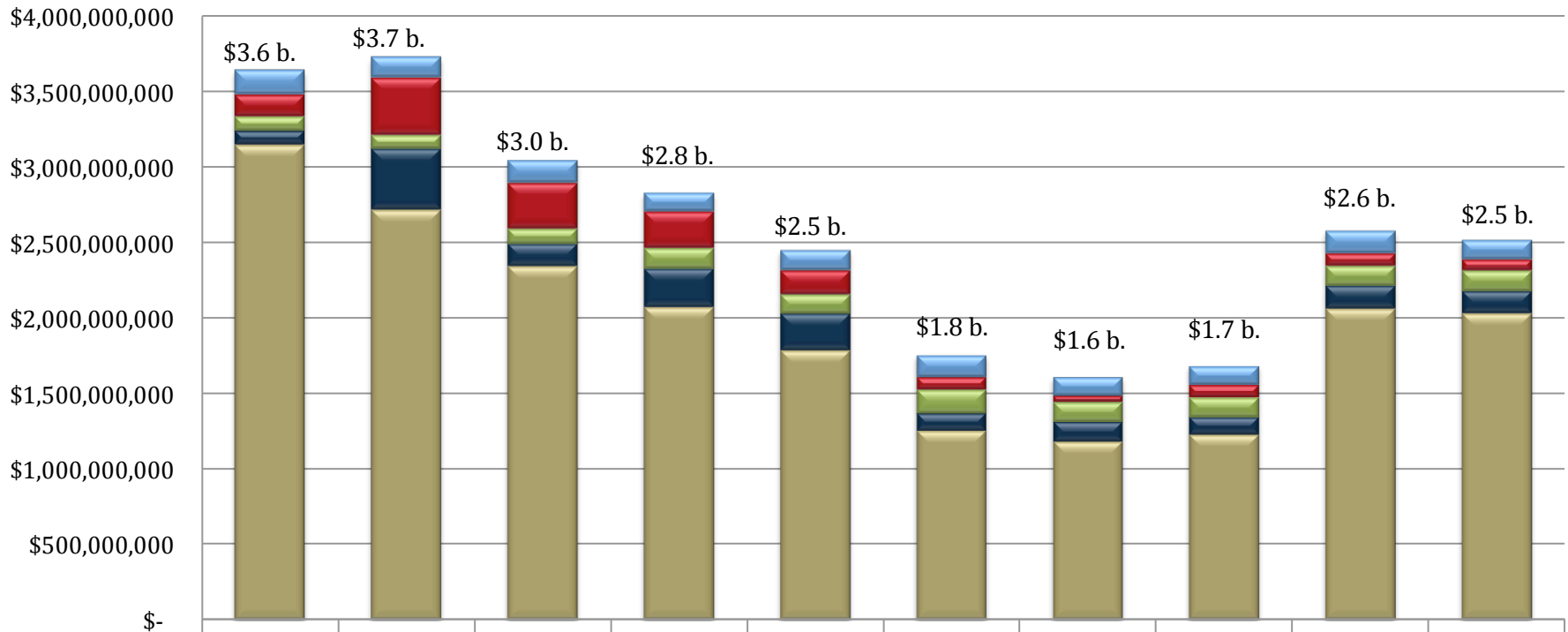
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# Executive Department Changes in Funding since FY10

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

Change from FY10 to FY19 is -30.6%.



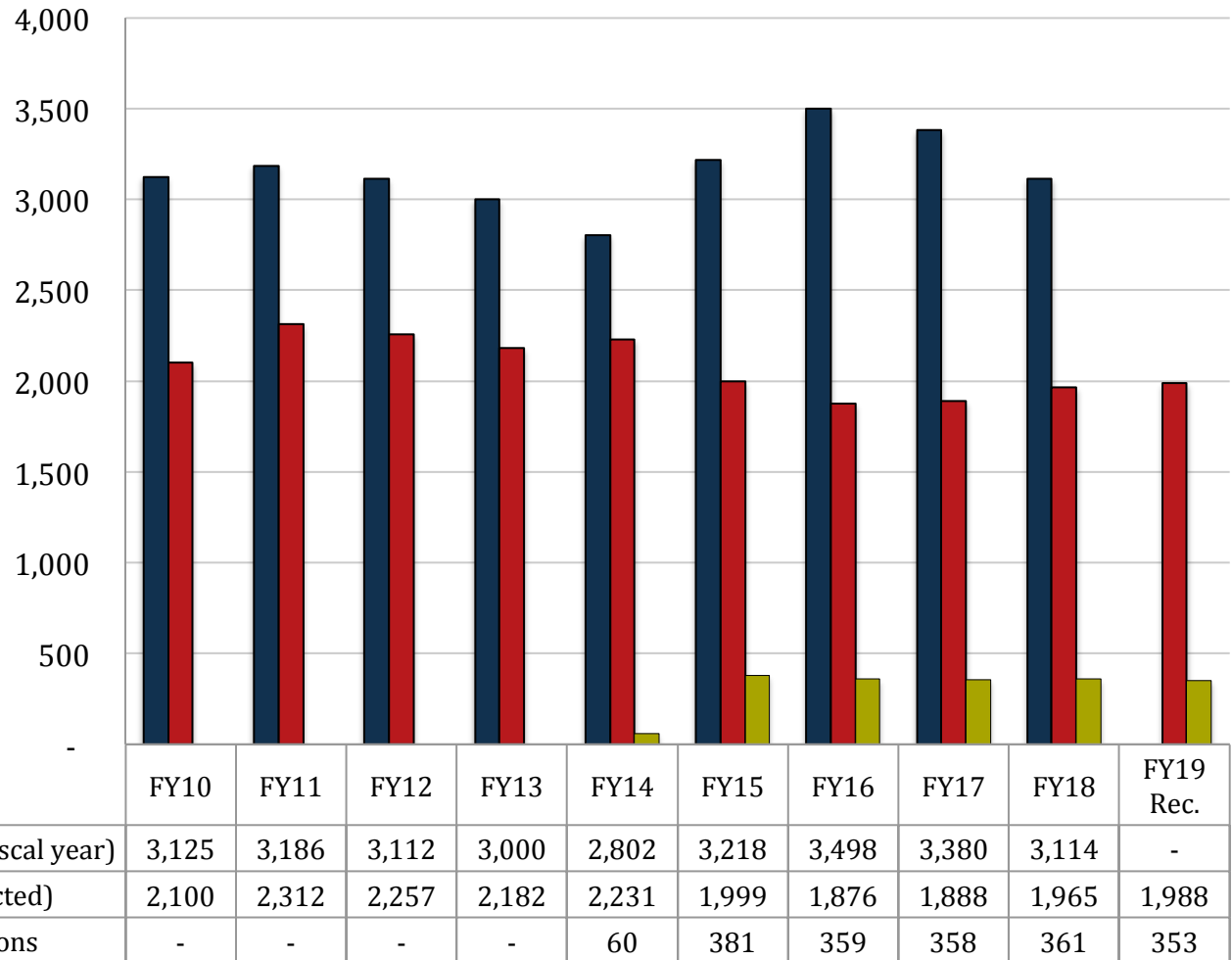
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 as of 12-1-17	FY19 Recommended
SGF	\$163,608,649	\$136,269,176	\$146,720,482	\$124,145,925	\$135,190,218	\$147,985,370	\$118,758,333	\$125,404,330	\$152,107,148	\$127,909,659
IAT	\$146,758,188	\$380,245,786	\$302,393,144	\$238,828,340	\$158,667,344	\$81,397,640	\$41,322,657	\$81,236,562	\$78,957,393	\$69,382,413
FSGR	\$94,710,556	\$88,017,285	\$98,892,420	\$139,077,638	\$126,868,858	\$156,925,827	\$135,847,698	\$134,970,594	\$135,778,210	\$136,992,561
STAT DED	\$93,405,909	\$406,396,722	\$147,335,676	\$253,792,580	\$243,128,100	\$115,761,413	\$129,577,005	\$117,751,347	\$151,162,207	\$151,936,623
FED	\$3,142,771,083	\$2,712,623,189	\$2,343,761,546	\$2,070,583,929	\$1,785,007,368	\$1,253,826,731	\$1,183,092,533	\$1,225,129,335	\$2,060,628,807	\$2,028,118,619
IEB	\$109,718	\$287,615	\$19,745	\$600,825	\$579,043	\$243,089	\$-	\$-	\$-	\$-



# Executive Department

## FTEs, Authorized Positions, and Other Charges Positions

Total FY19  
Recommended  
Authorized Positions  
of 1,988 are 6.0% of  
Total State FY19  
Recommended  
Authorized Positions  
of 33,301.



### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.

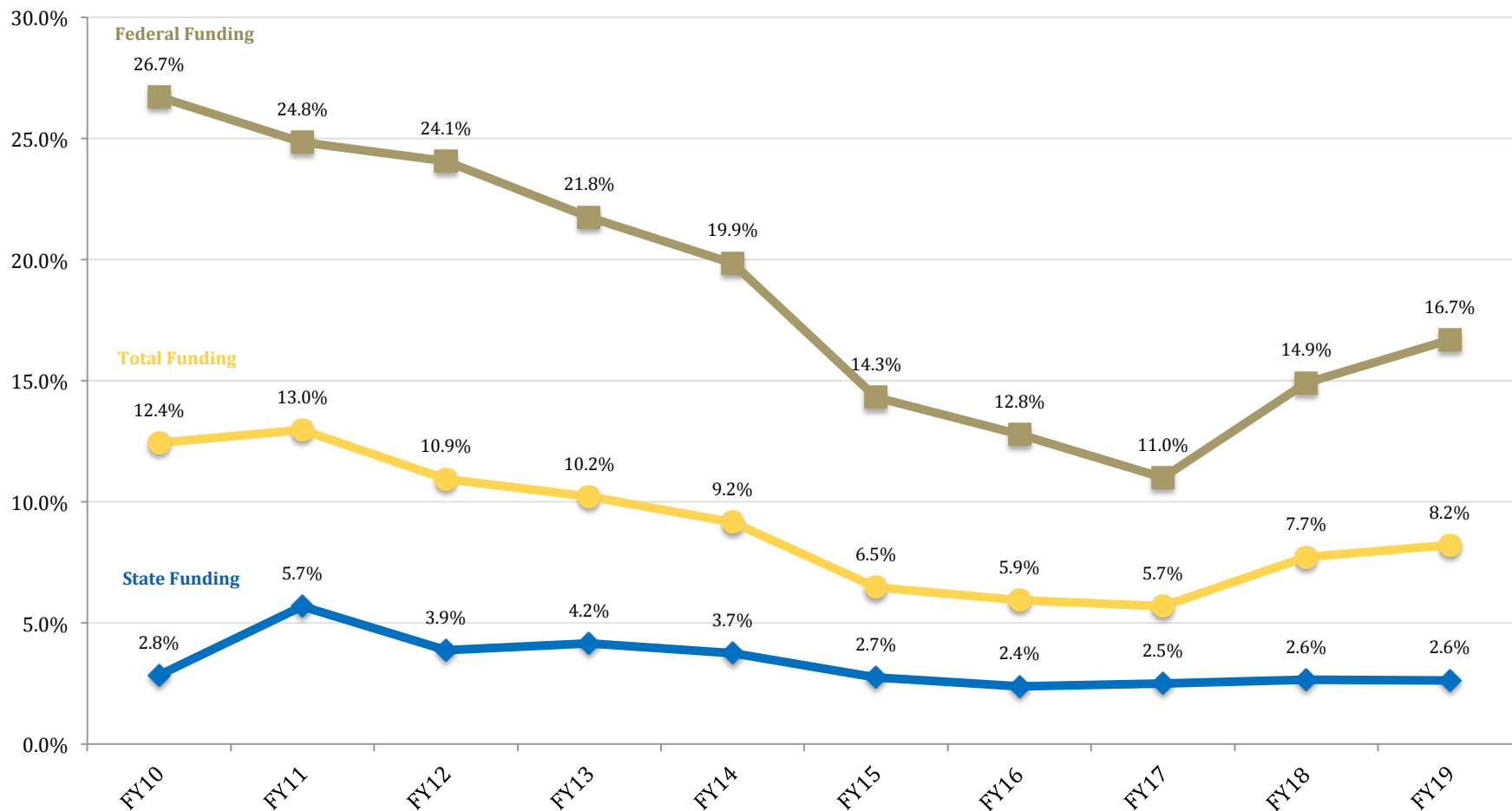
Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).





# Executive Department Changes in Funding since FY10

## Executive Department's Budget as a Portion of the Total State Budget





# Executive Department

## FY17, FY18, and FY19 Comparison

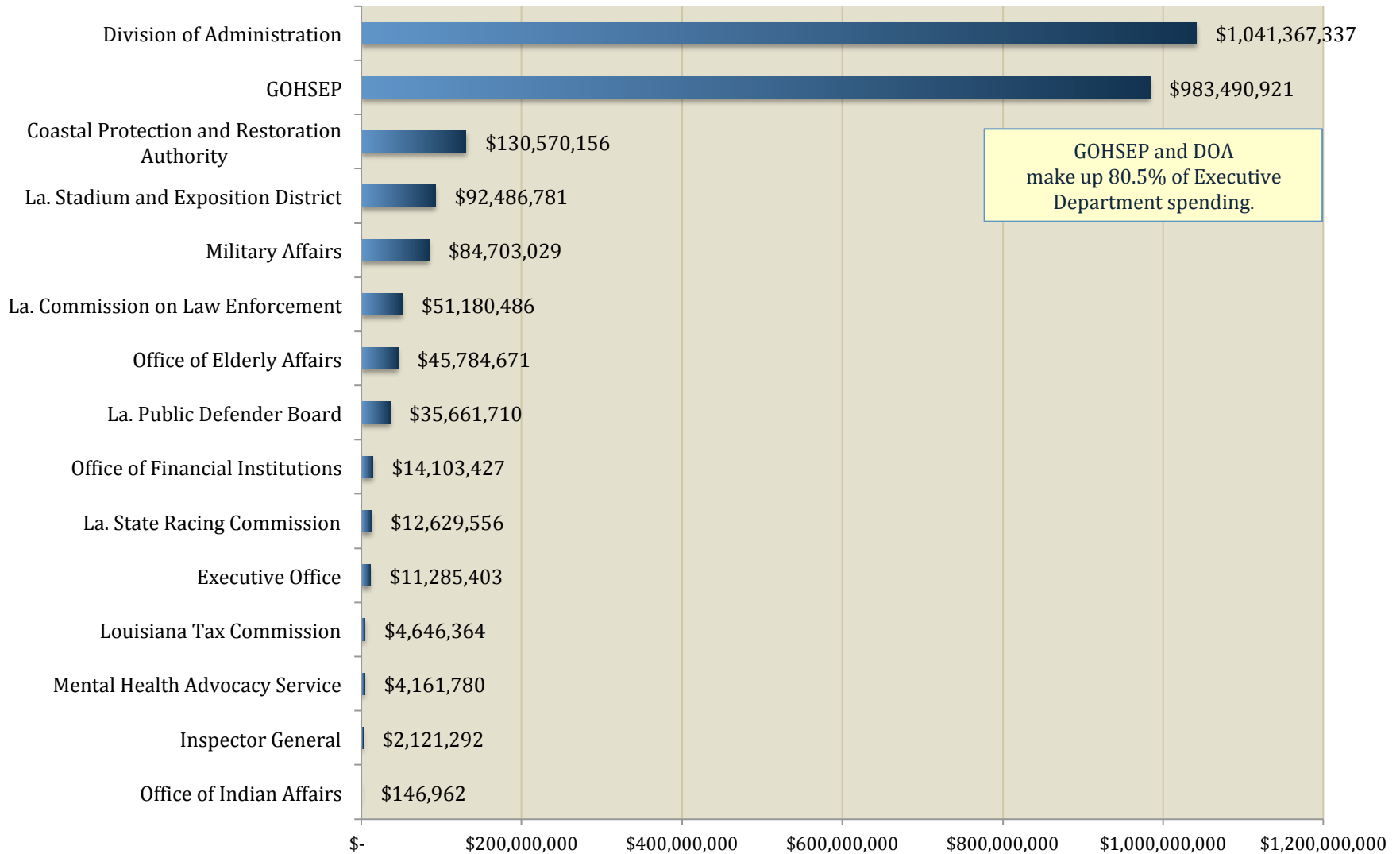
### Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY19 Recommended vs. FY18 EOB as of 12-1-17</i>
Executive Office	\$ 8,660,014	\$ 10,198,327	\$ 11,391,290	\$ 11,285,403	\$ (105,887)
Indian Affairs	\$ 10,000	\$ 146,962	\$ 146,962	\$ 146,962	\$ -
Inspector General	\$ 1,621,920	\$ 1,981,344	\$ 1,982,701	\$ 2,121,292	\$ 138,591
Mental Health Advocacy Service	\$ 3,226,660	\$ 3,782,578	\$ 3,783,865	\$ 4,161,780	\$ 377,915
La. Tax Commission	\$ 4,110,333	\$ 4,485,601	\$ 4,485,601	\$ 4,646,364	\$ 160,763
Div. of Administration	\$ 326,353,393	\$ 408,745,641	\$ 1,041,992,173	\$ 1,041,367,337	\$ (624,836)
CPRA	\$ 58,755,852	\$ 146,412,530	\$ 146,415,114	\$ 130,570,156	\$ (15,844,958)
GOHSEP	\$ 944,671,797	\$ 1,002,605,707	\$ 1,007,238,223	\$ 983,490,921	\$ (23,747,302)
Military Affairs	\$ 101,698,190	\$ 92,469,069	\$ 103,948,814	\$ 84,703,029	\$ (19,245,785)
Public Defender Bd.	\$ 33,617,704	\$ 34,001,525	\$ 34,375,238	\$ 35,661,710	\$ 1,286,472
LSED	\$ 101,765,923	\$ 91,332,667	\$ 91,332,667	\$ 92,486,781	\$ 1,154,114
LCLE	\$ 35,288,816	\$ 58,387,650	\$ 58,389,881	\$ 51,180,486	\$ (7,209,395)
Elderly Affairs	\$ 42,346,564	\$ 47,045,210	\$ 47,045,210	\$ 45,784,671	\$ (1,260,539)
State Racing Comm.	\$ 11,438,277	\$ 12,479,720	\$ 12,509,501	\$ 12,629,556	\$ 120,055
Financial Institutions	\$ 10,926,725	\$ 13,596,525	\$ 13,596,525	\$ 14,103,427	\$ 506,902
<b>TOTAL</b>	<b>\$ 1,684,492,168</b>	<b>\$ 1,927,671,056</b>	<b>\$ 2,578,633,765</b>	<b>\$ 2,514,339,875</b>	<b>\$ (64,293,890)</b>
Total Authorized FTEs	1,923	1,965	1,970	1,988	18



# Executive Department

## Total Expenditures Comparison by Agency





# Executive Department Dedicated Funds FY17, FY18, and FY19

Dedicated Funds	Source of Funding	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended
Avoyelles Parish Local Govt. Gaming Mitigation Fund	Gaming taxes - Reservation Gaming Revenues	\$0	\$134,804	\$134,804
Camp Minden Fire Protection Fund	Transfer of \$50k annually from Fire Marshal Fund	\$0	\$50,000	\$50,000
Children's Trust Fund	Appropriation/Donations/Fees	\$0	\$768,820	\$768,820
Coastal Protection and Restoration Fund	Mineral revenues	\$42,102,003	\$50,896,419	\$54,131,917
Crime Victims Reparations Fund	Fees	\$2,999,725	\$5,228,555	\$5,257,211
Disability Affairs Trust Fund	Fines/Fees/Donations	\$200,666	\$351,364	\$251,157
DNA Testing Post-Conviction Relief for Indigents	Taxes/SGF	\$2,085	\$28,500	\$28,500
Drug Abuse Education and Treatment Fund	Fees	\$242,847	\$510,721	\$366,919
Energy Performance Contract Fund	2.5% of total contract value	\$10,362	\$41,208	\$30,000
Indigent Parent Representation Program Fund	Taxes/SGF	\$1,385,316	\$1,571,339	\$1,685,569
Innocence Compensation Fund	Taxes/SGF	\$251,479	\$258,000	\$258,000
La. Stadium & Expo. District License Plate Fund	Fees	\$600,000	\$600,000	\$600,000
Louisiana Public Defender Fund	Appropriation/Donation/Misc.	\$32,530,947	\$33,265,521	\$34,603,530
N.O. Urban Tourism and Hospitality Train. Fund	Gaming taxes - Track slots	\$95,000	\$0	\$0
Natural Resource Restoration Trust Fund	Settlements and Judgments	\$3,005,983	\$29,102,948	\$23,961,753
New Orleans Area Economic Development Fund	Taxes	\$331,864	\$0	\$0
New Orleans Sports Franchise Assistance Fund	Gaming taxes - Track slots	\$2,752,374	\$2,550,000	\$2,567,123
New Orleans Sports Franchise Fund	Taxes	\$9,332,578	\$8,700,000	\$9,000,000
Oil Spill Contingency Fund	Fees/Taxes/Penalties/Judgments/Reimbursements/Charges/ Federal Funds	\$4,940,354	\$0	\$0
Pari-mutuel Live Racing Fac. Gaming Control Fund	Gaming taxes - Track slots	\$4,659,049	\$5,241,925	\$5,417,158
Sports Facility Assistance Fund	Income taxes	\$4,128,515	\$4,170,194	\$4,200,000
State Emergency Response Fund	Appropriation/Donations/Transfers	\$621,003	\$208,296	\$1,100,000
Tax Commission Expense Fund	Fees/Penalties	\$2,162,838	\$2,387,303	\$2,450,528
Tobacco Tax Health Care Fund	Tobacco taxes	\$2,627,172	\$2,370,893	\$2,373,634
Video Draw Poker Device Purse Supplement Fund	Gaming taxes - video draw poker device licensing fees	\$2,769,187	\$2,725,397	\$2,700,000
<b>Totals</b>		<b>\$117,751,347</b>	<b>\$151,162,207</b>	<b>\$151,936,623</b>



# Executive Department Dedicated Funds FY17, FY18, and FY19

## Dedicated Fund Review Subcommittee recommendation:

*Avoyelles Parish Local Govt Gaming Mitigation Fund = No change*

*Crime Victims Reparations Fund = Eliminate and restructure the fund into separated dedications for Crime Victim Reparations and POST Training*

*DNA Testing Post-Conviction Relief for Indigents Fund = No change*

*Indigent Parent Representation Program Fund = Elimination*

*Innocence Compensation Fund = Elimination*

*N.O. Urban Tourism and Hospitality Training Fund = Elimination*

*Natural Resource Restoration Trust Fund = No change*

*New Orleans Sports Franchise Assistance Fund = No change*

*Pari-mutuel Live Racing Facility Gaming Control Fund = No change*

*Sports Facility Assistance Fund = No change*

*Tobacco Tax Health Care Fund = No change*

*Video Draw Poker Device Purse Supplement Fund = No change*





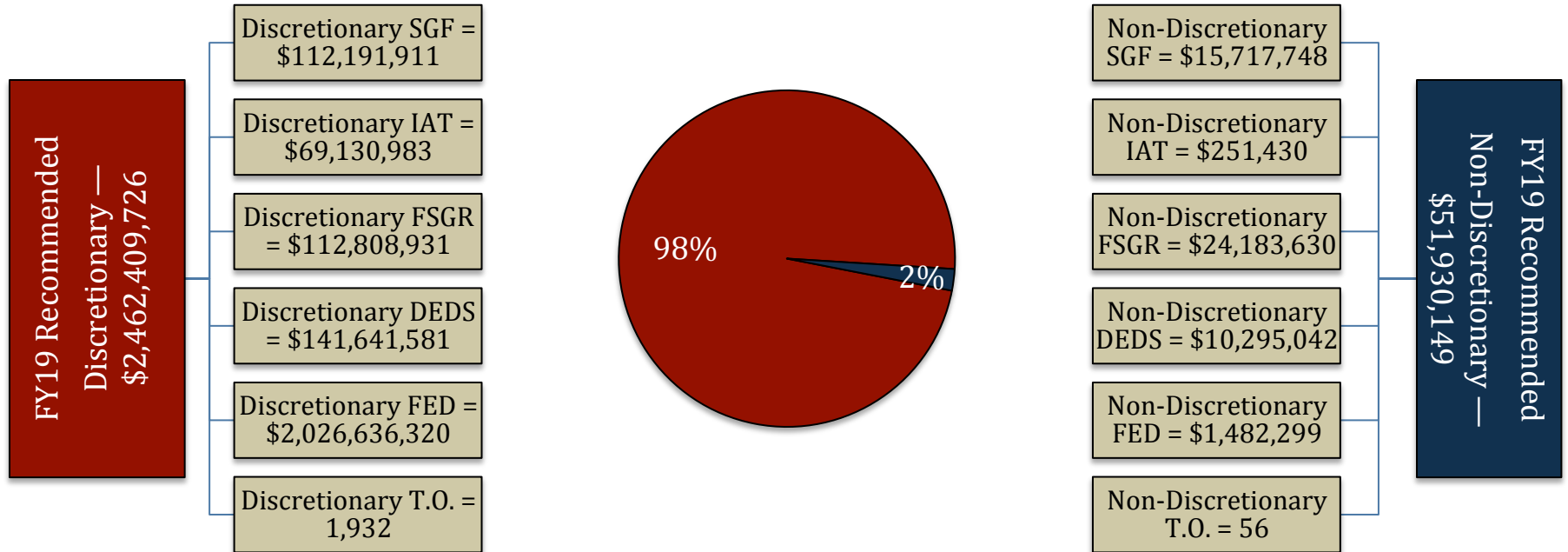
# Executive Department Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$144,759,791</b>	<b>\$167,556,307</b>	<b>\$173,801,758</b>	<b>3.7</b>
Salaries	\$95,313,743	\$108,260,985	\$111,872,070	3.3
Other Compensation	\$2,067,925	\$2,972,973	\$2,962,452	(0.4)
Related Benefits	\$47,378,123	\$56,322,349	\$58,967,236	4.7
<b>Operating Expenses:</b>	<b>\$69,849,046</b>	<b>\$72,131,896</b>	<b>\$70,844,759</b>	<b>(1.8)</b>
Travel	\$1,286,842	\$1,803,426	\$1,859,534	3.1
Operating Services	\$60,244,682	\$61,405,206	\$60,686,089	(1.2)
Supplies	\$8,317,522	\$8,923,264	\$8,299,136	(7.0)
<b>Professional Services</b>	<b>\$4,316,533</b>	<b>\$6,293,591</b>	<b>\$5,690,814</b>	<b>(9.6)</b>
<b>Other Charges:</b>	<b>\$1,463,730,096</b>	<b>\$2,325,232,949</b>	<b>\$2,256,478,712</b>	<b>(3.0)</b>
Other Charges	\$1,361,051,066	\$2,184,994,541	\$2,145,681,333	(1.8)
Debt Service	\$40,370,836	\$50,340,530	\$25,715,080	(48.9)
Interagency Transfers	\$62,308,194	\$89,897,878	\$85,082,299	(5.4)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$1,836,702</b>	<b>\$7,419,022</b>	<b>\$7,523,832</b>	<b>1.4</b>
Acquisitions	\$1,597,909	\$2,461,646	\$6,405,082	160.2
Major Repairs	\$238,793	\$4,957,376	\$1,118,750	(77.4)
<b>Total Expenditures</b>	<b>\$1,684,492,168</b>	<b>\$2,578,633,765</b>	<b>\$2,514,339,875</b>	<b>(2.5)</b>



# Executive Department

## FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 10,884,192	0%
Indian Affairs	\$ -	0%
Inspector General	\$ 1,961,484	0%
Mental Health Advocacy Service	\$ -	0%
La. Tax Commission	\$ 4,324,148	0%
Division of Administration	\$ 1,032,976,526	42%
CPRA	\$ 130,246,973	5%
GOHSEP	\$ 982,877,283	40%
Military Affairs	\$ 81,909,277	3%
La. Public Defender Board	\$ 35,630,911	1%
LSED	\$ 69,089,743	3%
LCLE	\$ 41,586,239	2%
Elderly Affairs	\$ 45,355,519	2%
La. State Racing Commission	\$ 12,537,570	1%
Office of Financial Institutions	\$ 13,029,861	1%
<b>Total Discretionary</b>	<b>\$ 2,462,409,726</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 183,914	0%
Due to Court Order	\$ 4,231,219	8%
Needed for Debt Service	\$ 29,854,705	57%
Statutory Obligations	\$ 8,981,777	17%
Unavoidable Obligations	\$ 8,678,534	17%
<b>Total Non-Discretionary</b>	<b>\$ 51,930,149</b>	<b>100%</b>

Required by the Constitution = Salary and Related Benefits for the Governor.

Salary is \$130,000 in accordance with state law.

Due to Court Order = *Brad G v. Treen, C.A. #81-1094(E.D. La)* - providing counsel and representation for mentally disabled persons and children; Innocence Compensation Fund for wrongfully incarcerated victims.

Debt Service = Rent in State-owned Buildings; Road Hazard Cost Disallowance; debt service on CDBG-guaranteed small business loans; FEMA repayment plan; etc.

Statutory Obligations = R.S. 33:3005 Avoyelles Parish Local Govt Gaming Mitigation Fund; R.S. 15:1224 Drug Abuse Education and Treatment Fund; R.S. 47:84(B)(4)(5) DARE program; R.S. 46:1801 Crime Victims Reparations; Act 564 of 2014 on human trafficking of children.

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

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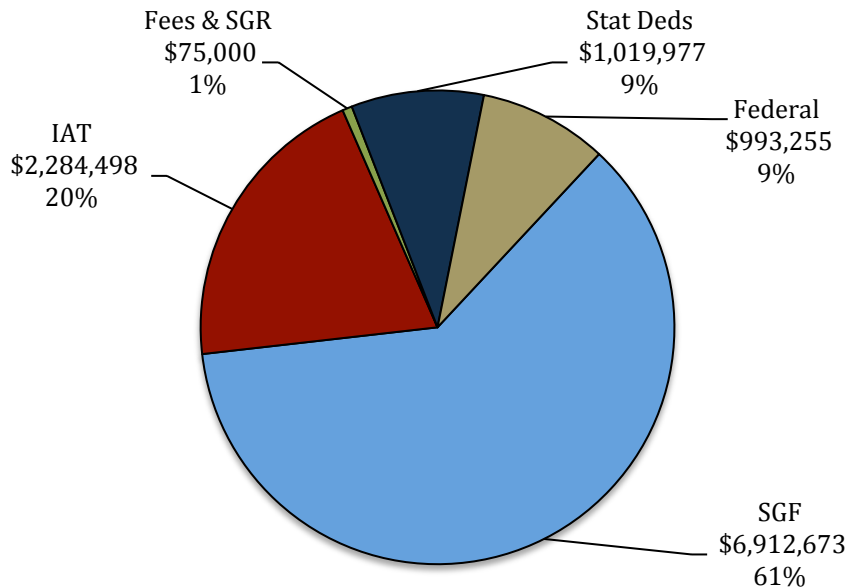


# FY19 Executive Department

## 01-100 Executive Office

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
Governor's Office	\$ 8,660,014	\$ 10,198,327	\$ 11,391,290	\$ 11,285,403	\$ (105,887)
Total Positions	74	74	76	76	-

### FY19 Recommended Total Means of Finance



The Executive Office manages the governor's initiatives, oversees the implementation of gubernatorial policies, responds to constituent requests and provides general administration and support services required by the Governor.

#### FY19 Budget Adjustments:

**(\$343,000)** - Reduces student workers and support staff in the community programs activity. According to the Governor's Office, 10 student worker positions will be eliminated and the Governor's Office anticipates not hiring 2 policy staff positions and 1 deputy press secretary position.

**(\$100,207)** - Reduces excess budget authority in the Disability Affairs Trust Fund, which is a means of financing that funds the Governor's Office of Disability Affairs.

FY19 Recommended	
Non-Discretionary	Discretionary
\$401,211	\$10,884,192



# 01-100 Executive Office Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$7,103,027</b>	<b>\$7,838,085</b>	<b>\$7,965,654</b>	<b>1.6</b>
Salaries	\$4,751,854	\$5,114,543	\$5,181,740	1.3
Other Compensation	\$66,422	\$144,100	\$42,100	(70.8)
Related Benefits	\$2,284,751	\$2,579,442	\$2,741,814	6.3
<b>Operating Expenses:</b>	<b>\$574,099</b>	<b>\$807,089</b>	<b>\$807,089</b>	<b>-</b>
Travel	\$61,220	\$100,000	\$100,000	-
Operating Services	\$201,193	\$334,989	\$334,989	-
Supplies	\$311,686	\$372,100	\$372,100	-
<b>Professional Services</b>	<b>\$280,200</b>	<b>\$281,527</b>	<b>\$281,527</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$610,630</b>	<b>\$2,464,589</b>	<b>\$2,231,133</b>	<b>(9.5)</b>
Other Charges	\$327,058	\$1,826,043	\$1,725,836	(5.5)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$283,572	\$638,546	\$505,297	(20.9)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$92,058</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Acquisitions	\$92,058	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$8,660,014</b>	<b>\$11,391,290</b>	<b>\$11,285,403</b>	<b>(0.9)</b>

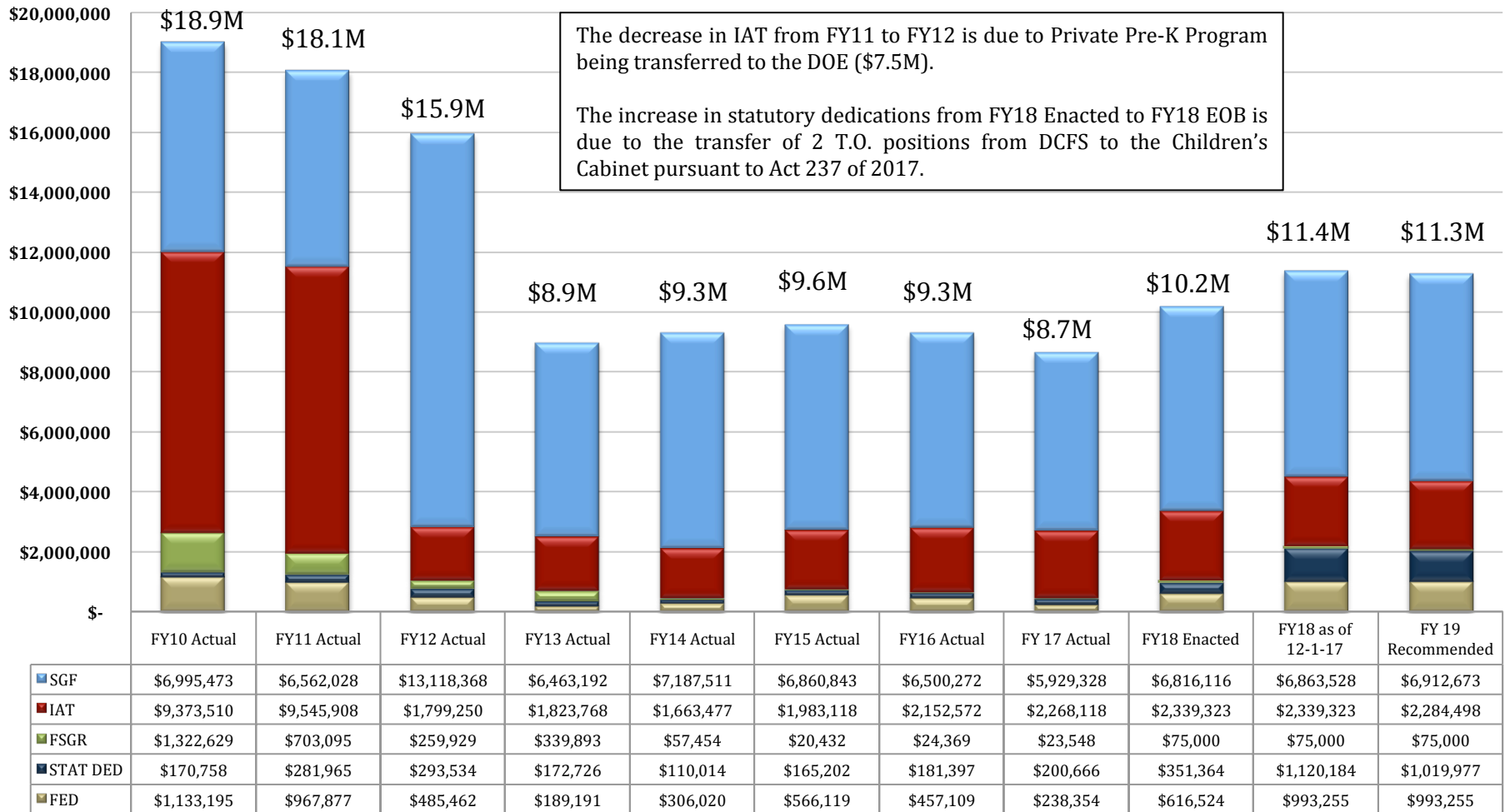




# 01-100 Executive Office Changes in Funding since FY10

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

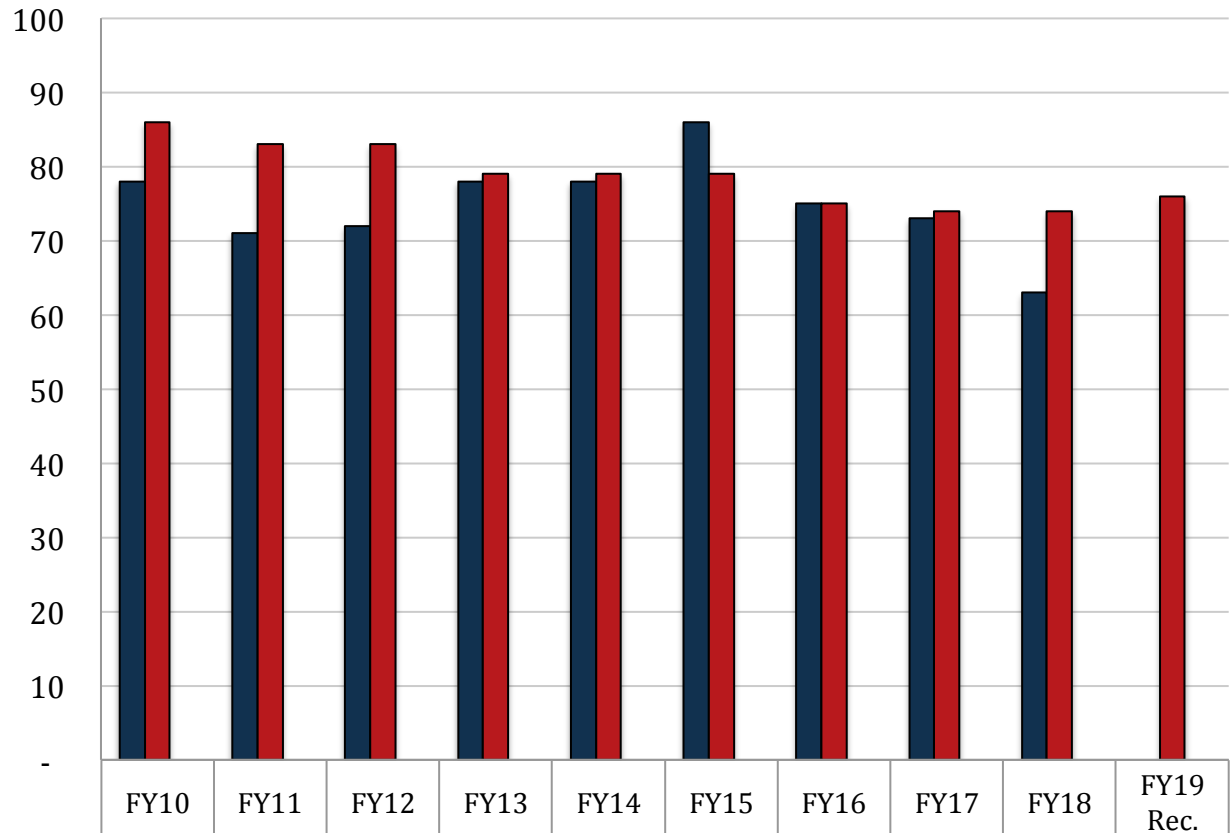
Change from FY10 to FY19 is -39%.





# Executive Office

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total Authorized Positions (Enacted)	78	71	72	78	78	86	75	73	63	-
■ Authorized Other Charges Positions	86	83	83	79	79	79	75	74	74	76
		-	-	-	-	-	-	-	-	-

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

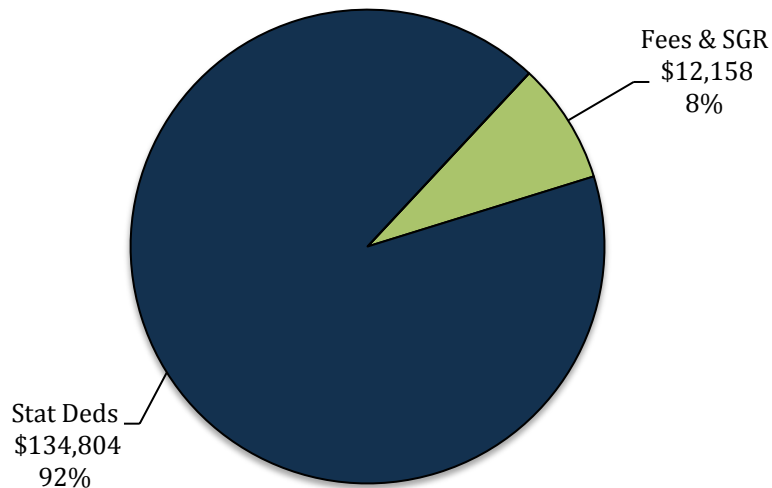
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# FY19 Executive Department 01-101 Indian Affairs

Total Funding	FY 17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
Indian Affairs	\$ 10,000	\$ 146,962	\$ 146,962	\$ 146,962	\$ -
Total Positions	1	1	1	1	-

## FY19 Recommended Total Means of Finance



The Office of Indian Affairs assists Louisiana Native Americans in receiving education and developing a mutual relationship between the state and the tribes. The agency is a pass-through entity that distributes funds to various local governmental entities in Avoyelles Parish from the Tunica-Biloxi Casino for infrastructure and awards scholarships to Native American students.

FSGR are derived from the sale of the Louisiana Native American prestige license plates (R.S. 47:463.78). The fees collected are utilized for scholarships. The plate fee charge is \$25/plate.

Statutorily dedicated funds are deposited into the **Avoyelles Parish Local Government Gaming Mitigation Fund (R.S. 33:3005)**. Funds are deposit into the fund by State Treasury pursuant to the Tribal-State Compact. Funds generated are statutorily to be expended on the following: 30% - Avoyelles Parish Law Enforcement District, 25% - Avoyelles Parish Police Jury, 25% - Municipalities within Avoyelles Parish, 15% - Avoyelles Parish School Board, 5% - District Attorney for 12<sup>th</sup> Judicial District.

FY19 Recommended	
Non-Discretionary	Discretionary
\$146,962	\$0



# 01-101 Indian Affairs Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-
Salaries	\$0	\$0	\$0	-
Other Compensation	\$0	\$0	\$0	-
Related Benefits	\$0	\$0	\$0	-
<b>Operating Expenses:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-
Travel	\$0	\$0	\$0	-
Operating Services	\$0	\$0	\$0	-
Supplies	\$0	\$0	\$0	-
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-
<b>Other Charges:</b>	<b>\$10,000</b>	<b>\$146,962</b>	<b>\$146,962</b>	-
Other Charges	\$500	\$134,804	\$134,804	-
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$9,500	\$12,158	\$12,158	-
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-
Acquisitions	\$0	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$10,000</b>	<b>\$146,962</b>	<b>\$146,962</b>	-



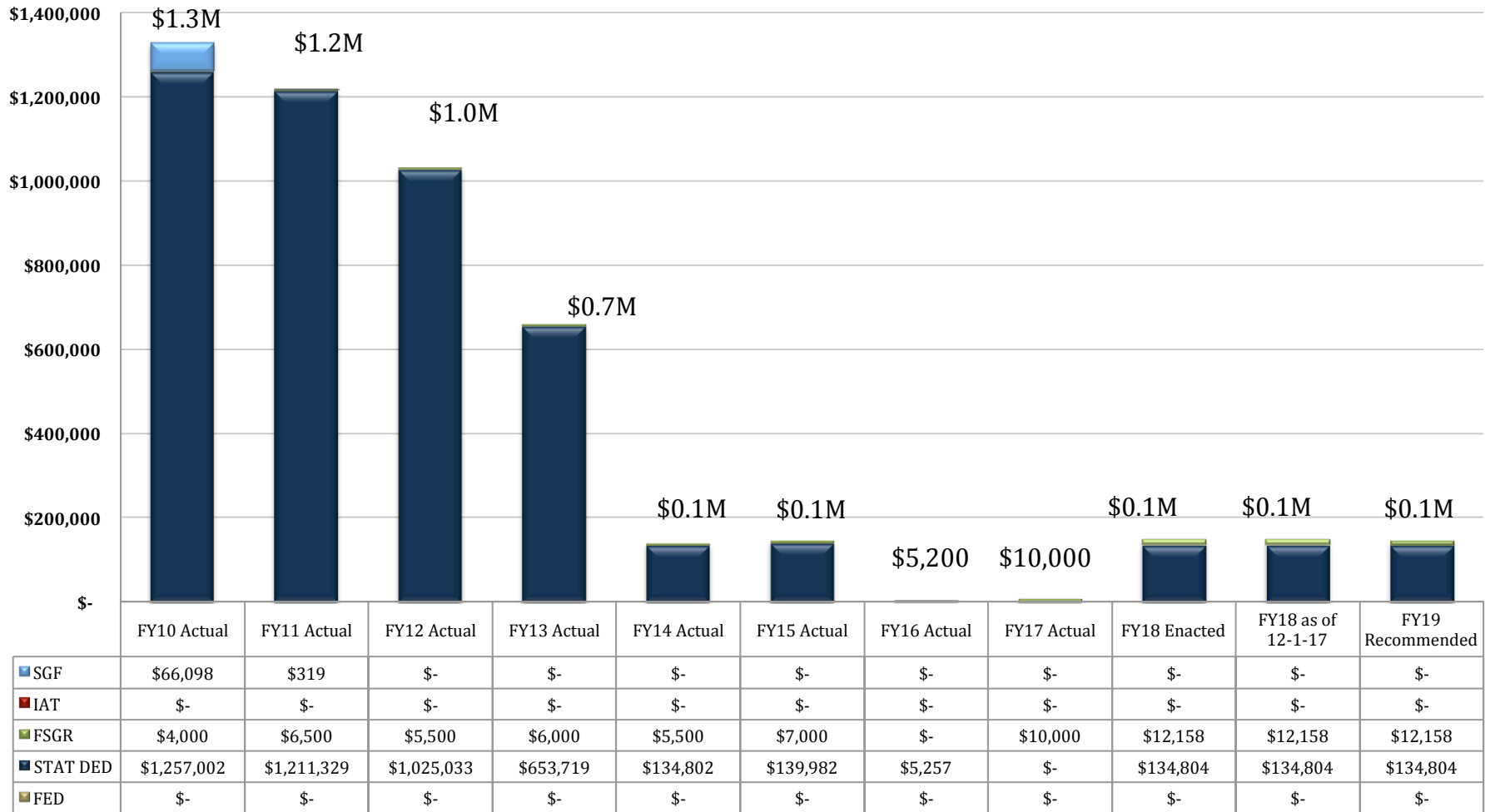


# 01-101 Indian Affairs

## Changes in Funding since FY10

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

Change from FY10 to FY19 is -89%.





# FY19 Executive Budget

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01-254 La. State Racing Commission	96
01-255 Office of Financial Institutions (OFI)	102

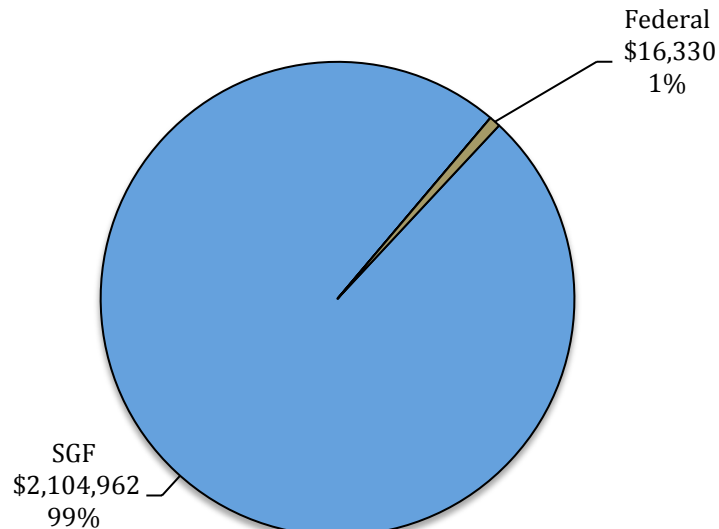


# FY19 Executive Department 01-102 Inspector General

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY18 EOB to FY19 Rec</i>
Inspector General	\$ 1,621,920	\$ 1,981,344	\$ 1,982,701	\$ 2,121,292	\$ 138,591

Total Positions	16	16	16	16	-
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## FY19 Recommended Total Means of Finance



The Inspector General's mission is to investigate, detect and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct and abuse in the Executive Branch of state government.

The federal funds are associated with a cost reimbursement agreement with the FBI for expenditures related to the Baton Rouge Public Corruption Task Force.

FY19 Recommended	
Non-Discretionary	Discretionary
\$159,808	\$1,961,484



# 01-102 Inspector General Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$1,344,803</b>	<b>\$1,698,848</b>	<b>\$1,793,550</b>	<b>5.6</b>
Salaries	\$912,534	\$1,146,917	\$1,184,719	3.3
Other Compensation	\$0	\$0	\$0	-
Related Benefits	\$432,269	\$551,931	\$608,831	10.3
<b>Operating Expenses:</b>	<b>\$45,518</b>	<b>\$45,360</b>	<b>\$45,360</b>	<b>-</b>
Travel	\$6,765	\$7,264	\$7,264	-
Operating Services	\$26,752	\$25,112	\$25,112	-
Supplies	\$12,001	\$12,984	\$12,984	-
<b>Professional Services</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$227,084</b>	<b>\$235,993</b>	<b>\$279,882</b>	<b>18.6</b>
Other Charges	\$0	\$3,866	\$3,866	-
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$227,084	\$232,127	\$276,016	18.9
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$4,515</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Acquisitions	\$4,515	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,621,920</b>	<b>\$1,982,701</b>	<b>\$2,121,292</b>	<b>7.0</b>

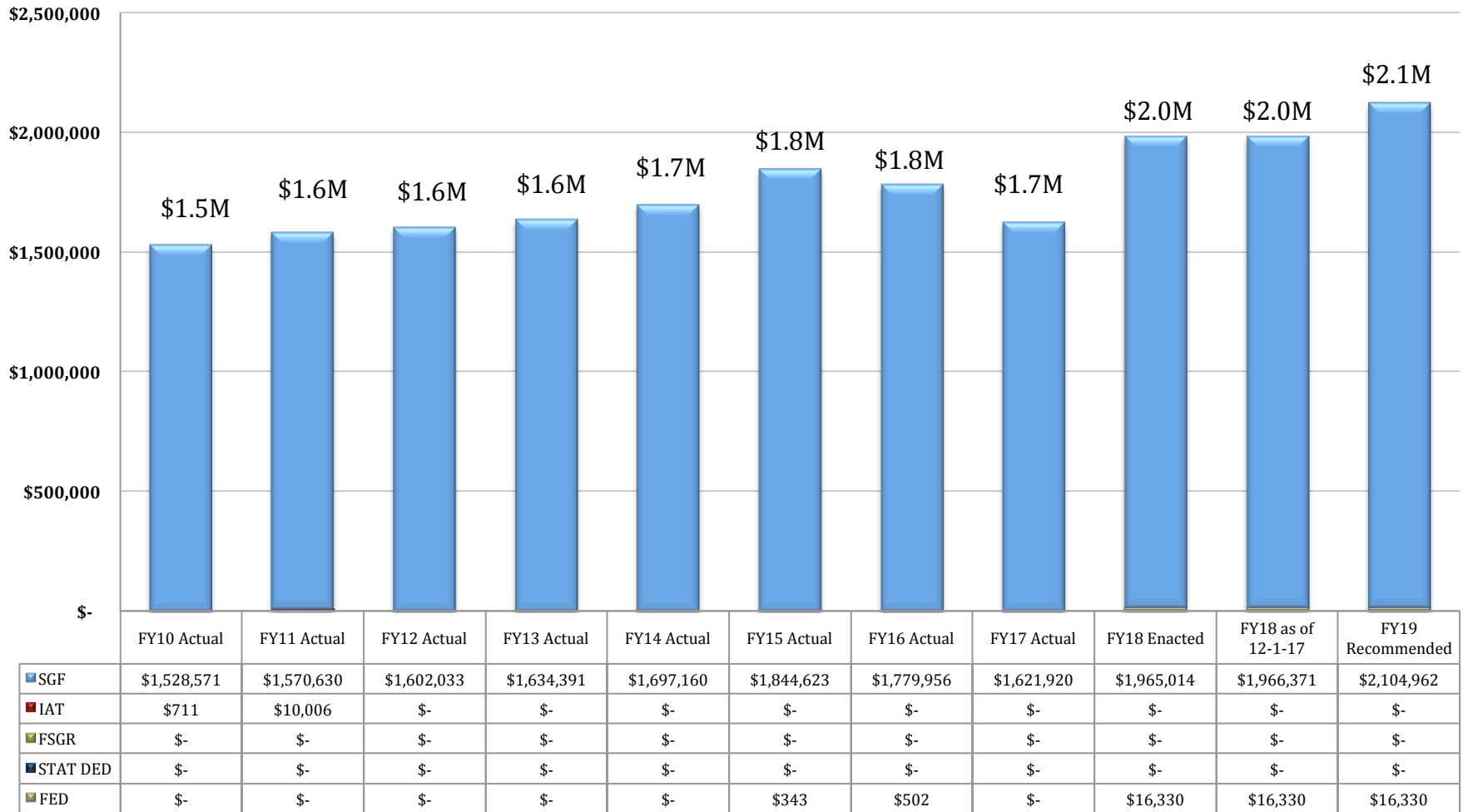


# 01-102 Division of Inspector General

## Changes in Funding since FY10

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

Change from FY10 to FY19 is 28%.

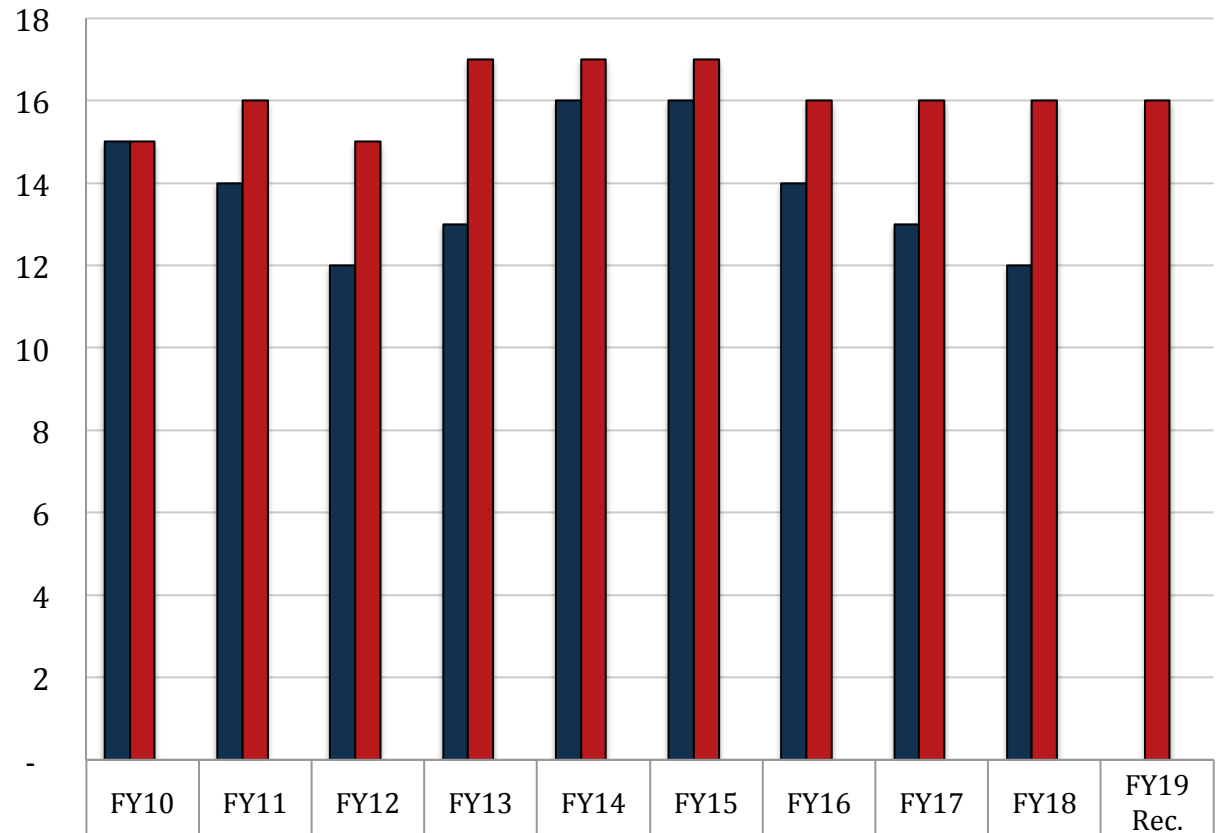






# Inspector General

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total Authorized Positions (Enacted)	15	16	15	17	17	17	16	16	16	16
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

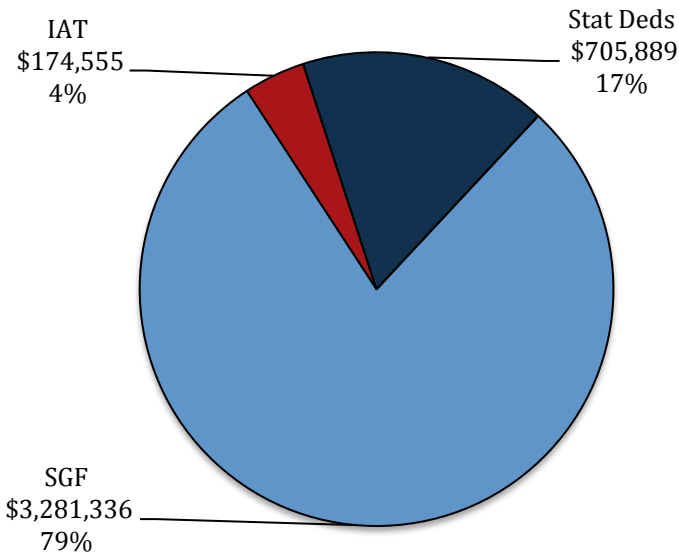
	Slide No.
01-100 Executive Office	12
01-101 Office of Indian Affairs	17
01-102 State Inspector General	21
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01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)	55
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01-116 La. Public Defender Board	67
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01-254 La. State Racing Commission	96
01-255 Office of Financial Institutions (OFI)	102



# FY19 Executive Department 01-103 Mental Health Advocacy Service

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
MH Advocacy Service	\$ 3,226,660	\$ 3,782,578	\$ 3,783,865	\$ 4,161,780	\$ 377,915
Total Positions	34	38	38	44	6

## FY19 Recommended Total Means of Finance



The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings.

### FY 19 Major Budget Adjustments:

**\$115,230** and **2** T.O. — Provides funding out of the Indigent Parent Representation Program Fund for staffing at the new Livingston Parish office – one attorney and one administrative assistant.

**4** T.O. — Converts four non-T.O. positions to T.O. positions – three attorneys and one administrative coordinator.

FY19 Recommended	
Non-Discretionary	Discretionary
\$4,161,780	\$0



# 01-103 Mental Health Advocacy Service Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$2,714,640</b>	<b>\$3,180,347</b>	<b>\$3,512,840</b>	<b>10.5</b>
Salaries	\$1,638,327	\$1,941,035	\$2,172,560	11.9
Other Compensation	\$184,630	\$156,843	\$156,843	-
Related Benefits	\$891,683	\$1,082,469	\$1,183,437	9.3
<b>Operating Expenses:</b>	<b>\$224,708</b>	<b>\$212,820</b>	<b>\$218,020</b>	<b>2.4</b>
Travel	\$102,001	\$93,265	\$96,265	3.2
Operating Services	\$100,596	\$102,993	\$105,193	2.1
Supplies	\$22,111	\$16,562	\$16,562	-
<b>Professional Services</b>	<b>\$6,596</b>	<b>\$27,406</b>	<b>\$37,406</b>	<b>36.5</b>
<b>Other Charges:</b>	<b>\$260,164</b>	<b>\$363,292</b>	<b>\$390,734</b>	<b>7.6</b>
Other Charges	\$0	\$0	\$0	-
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$260,164	\$363,292	\$390,734	7.6
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$20,552</b>	<b>\$0</b>	<b>\$2,780</b>	<b>-</b>
Acquisitions	\$20,552	\$0	\$2,780	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$3,226,660</b>	<b>\$3,783,865</b>	<b>\$4,161,780</b>	<b>10.0</b>



# 01-103 Mental Health Advocacy Service

## Changes in Funding since FY10

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

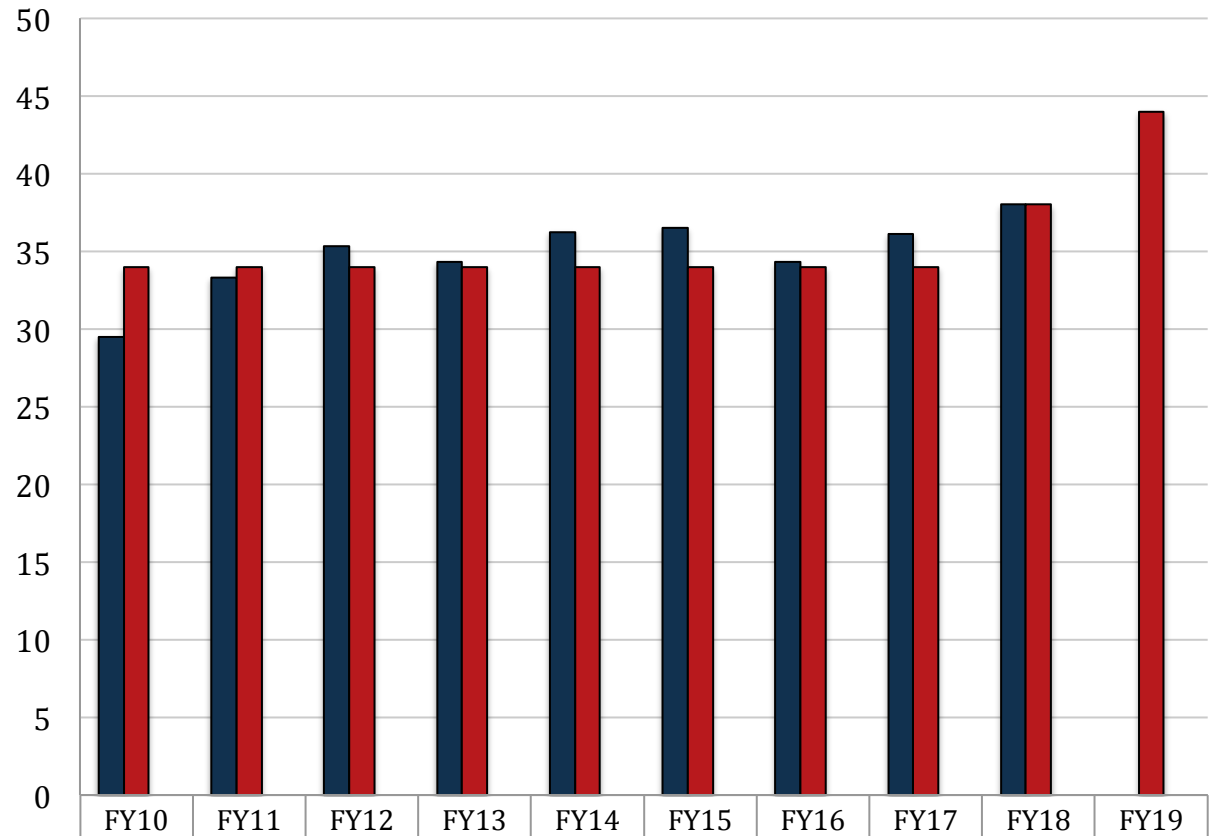
Change from FY10 to FY19 is 78%.





# 01-103 Mental Health Advocacy Service

## FTEs, Authorized Positions, and Other Charges Positions History



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
■ Total Authorized Positions (Enacted)	29.5	33.3	35.3	34.3	36.25	36.5	34.3	36.12	38	0
■ Authorized Other Charges Positions	34	34	34	34	34	34	34	34	38	44
	0	0	0	0	0	0	0	0	0	0

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

	Slide No.
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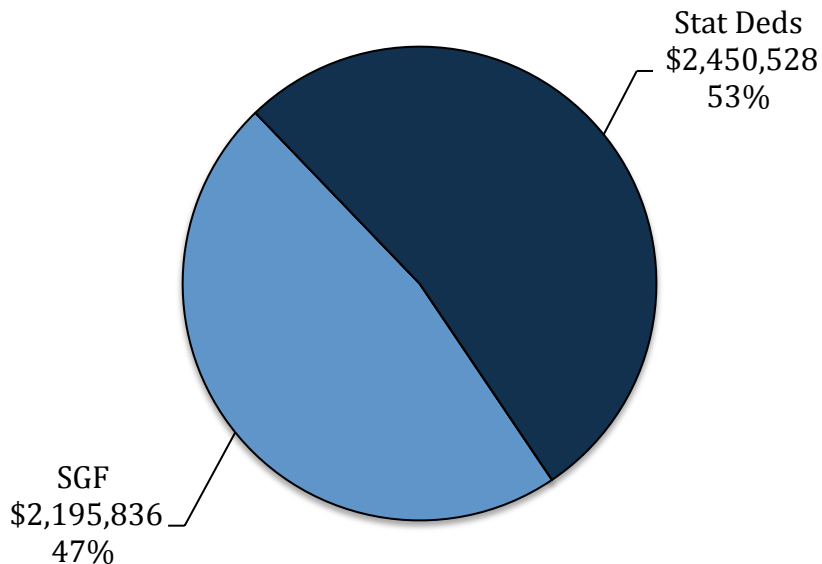
# FY19 Executive Department

## 01-106 Louisiana Tax Commission (LTC)

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
LTC	\$ 4,110,333	\$ 4,485,601	\$ 4,485,601	\$ 4,646,364	\$ 160,763

Total Positions	38	38	38	38	-
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### FY19 Recommended Total Means of Finance



The Louisiana Tax Commission (LTC) administers and enforces the Louisiana laws relating to property taxation, and formulates and adopts rules and guidelines to ensure fair and uniform tax assessments throughout the state.

#### FY19 Budget Adjustments:

**\$40,000** Dedications – Increase in travel for the Appraisal Division for field travel due to an increase in property assessments.

**(\$104,915)** SGF – Decrease in funding to salaries and related benefits expenditure categories.

FY19 Recommended	
Non-Discretionary	Discretionary
\$322,216	\$4,324,148





# 01-106 Louisiana Tax Commission Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$3,310,544</b>	<b>\$3,594,081</b>	<b>\$3,679,876</b>	<b>2.4</b>
Salaries	\$2,120,198	\$2,299,351	\$2,316,458	0.7
Other Compensation	\$21,595	\$10,662	\$10,662	-
Related Benefits	\$1,168,751	\$1,284,068	\$1,352,756	5.3
<b>Operating Expenses:</b>	<b>\$303,011</b>	<b>\$342,430</b>	<b>\$382,430</b>	<b>11.7</b>
Travel	\$132,390	\$140,000	\$180,000	28.6
Operating Services	\$166,206	\$182,430	\$182,430	-
Supplies	\$4,415	\$20,000	\$20,000	-
<b>Professional Services</b>	<b>\$293,271</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$168,942</b>	<b>\$214,858</b>	<b>\$289,058</b>	<b>34.5</b>
Other Charges	\$50,895	\$80,750	\$80,750	-
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$118,047	\$134,108	\$208,308	55.3
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$34,565</b>	<b>\$39,232</b>	<b>\$0</b>	<b>-</b>
Acquisitions	\$19,032	\$39,232	\$0	-
Major Repairs	\$15,533	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$4,110,333</b>	<b>\$4,485,601</b>	<b>\$4,646,364</b>	<b>3.6</b>

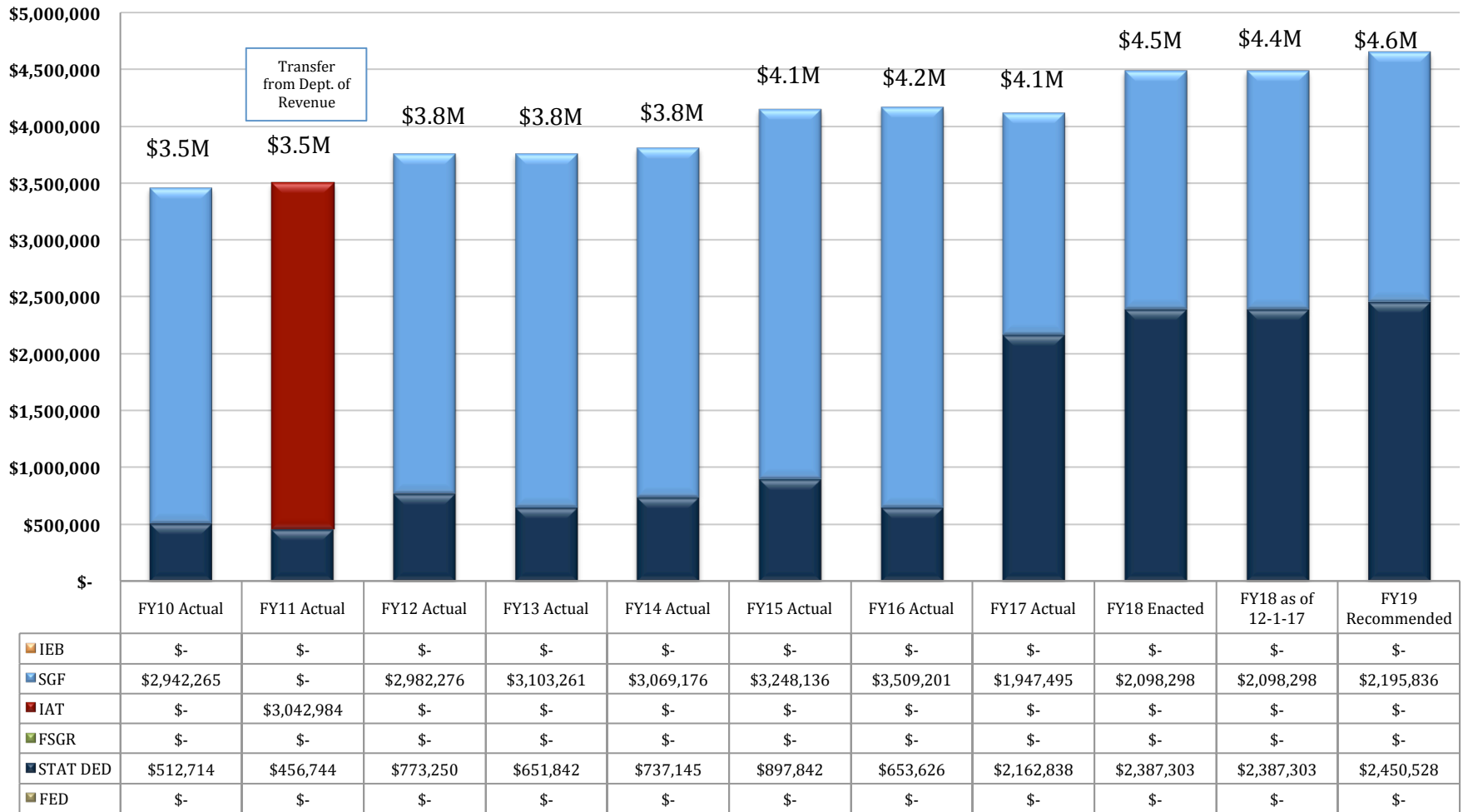


# 01-106 Louisiana Tax Commission

## Changes in Funding since FY10

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

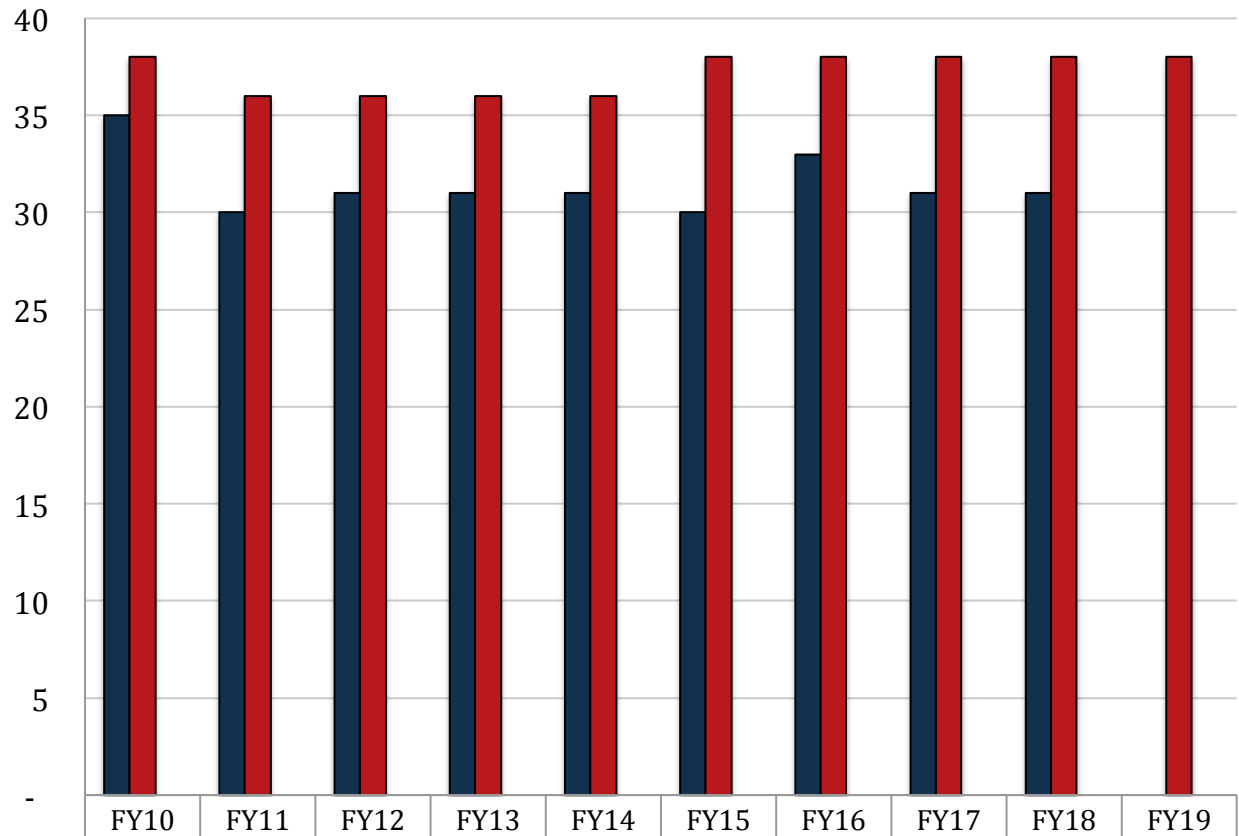
Change from FY10 to FY19 is 34%.





# 01-106 Louisiana Tax Commission

## FTEs, Authorized Positions, and Other Charges Positions



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
■ Total FTEs (as of July of each fiscal year)	35	30	31	31	31	30	33	31	31	-
■ Total Authorized Positions (Enacted)	38	36	36	36	36	38	38	38	38	38
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

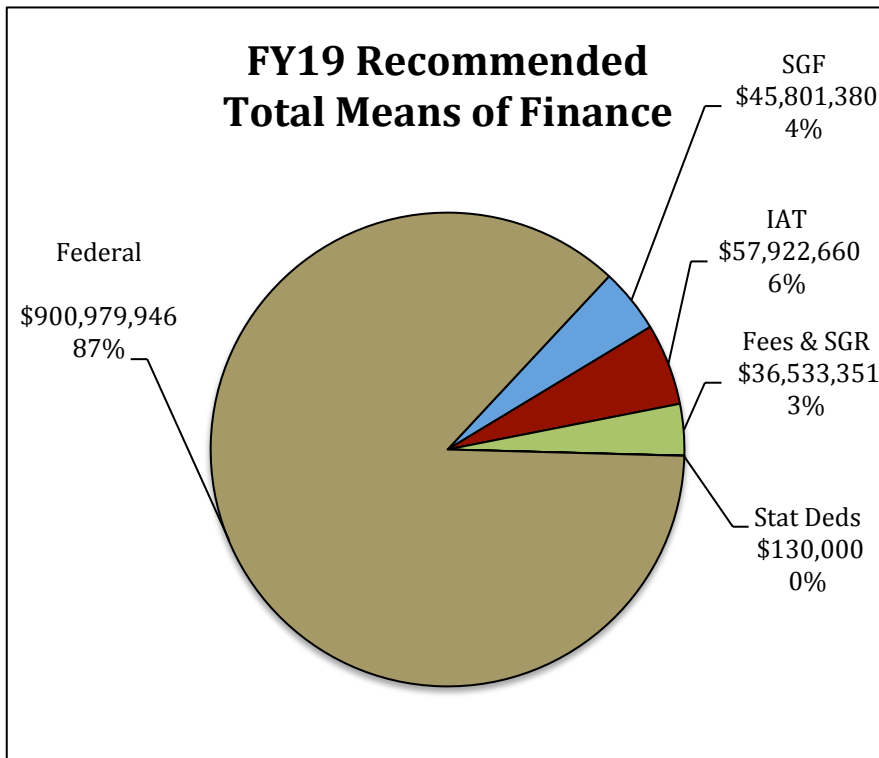
### Executive Department

	Slide No.
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# FY19 Executive Department 01-107 Division of Administration

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
DOA	\$ 326,353,393	\$ 408,745,641	\$ 1,041,992,173	\$ 1,041,367,337	\$ (624,836)
Total Positions	507	504	504	504	-



The Division of Administration is comprised of all administrative functions of the state and acts as the central management and administrative support agency of the state as well as manage various long-term disaster recovery programs through the Disaster Recovery activity within the Community Development Block Grant Program.

## **FY19 Budget Adjustments:**

**(\$251,902)** – Reduction in termination pay (\$150,000), attrition from 1 vacant position in the commissioner's office (\$80,000) and 1 vacant position (4 months) within the Office of Finance & Support (\$21,902);

**(\$200,000)** – Reduction in legal contracts that are not being renewed;

**(\$812,927)** – Reduce funding for hardware replacement and lengthen the timeline of the budget module implementation for the LaGOV system;

**(\$866,214)** – Eliminates funding for the maintenance costs to the Shaw Center for the Arts (\$763K) and the Old Governor's Mansion (\$104K).

FY19 Recommended	
Non-Discretionary	Discretionary
\$8,390,811	\$1,032,976,526



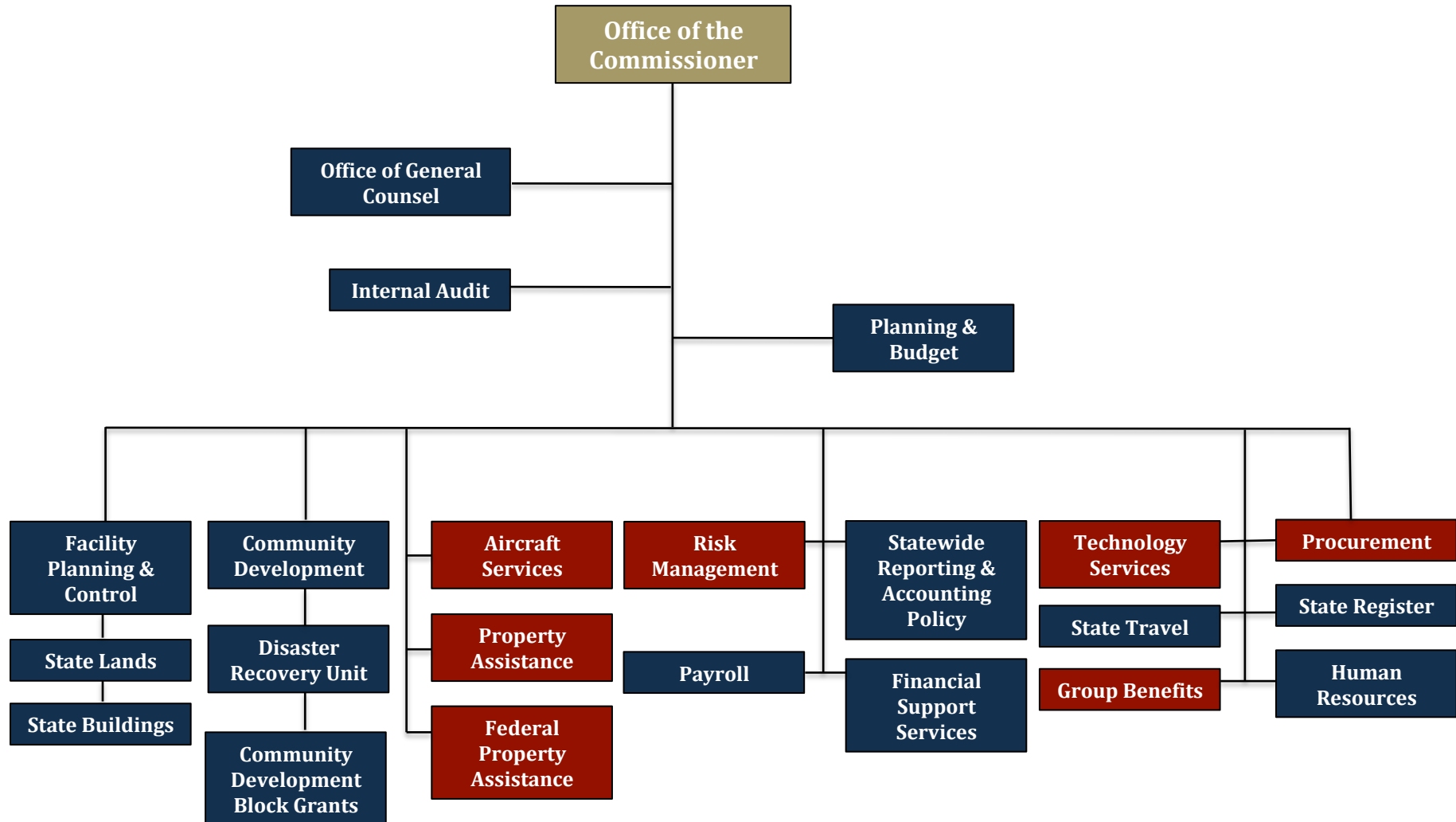
# 01-107 Division of Administration Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$45,734,174</b>	<b>\$52,686,417</b>	<b>\$54,165,258</b>	<b>2.8</b>
Salaries	\$28,708,957	\$33,015,872	\$33,733,967	2.2
Other Compensation	\$474,952	\$616,606	\$616,606	-
Related Benefits	\$16,550,265	\$19,053,939	\$19,814,685	4.0
<b>Operating Expenses:</b>	<b>\$14,852,046</b>	<b>\$15,922,645</b>	<b>\$15,191,431</b>	<b>(4.6)</b>
Travel	\$145,774	\$170,318	\$170,318	-
Operating Services	\$13,868,416	\$14,862,205	\$14,146,506	(4.8)
Supplies	\$837,856	\$890,122	\$874,607	(1.7)
<b>Professional Services</b>	<b>\$568,999</b>	<b>\$1,773,148</b>	<b>\$1,398,354</b>	<b>(21.1)</b>
<b>Other Charges:</b>	<b>\$265,080,744</b>	<b>\$971,314,229</b>	<b>\$970,523,386</b>	<b>(0.1)</b>
Other Charges	\$230,195,389	\$930,667,895	\$930,689,400	0.0
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$34,885,355	\$40,646,334	\$39,833,986	(2.0)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$117,430</b>	<b>\$295,734</b>	<b>\$88,908</b>	<b>(69.9)</b>
Acquisitions	\$117,430	\$295,734	\$88,908	(69.9)
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$326,353,393</b>	<b>\$1,041,992,173</b>	<b>\$1,041,367,337</b>	<b>(0.1)</b>



# 01-107 Division of Administration

## DOA Sections/Ancillaries within the Agency



*The red boxes represent the DOA entities considered Ancillary agencies.*

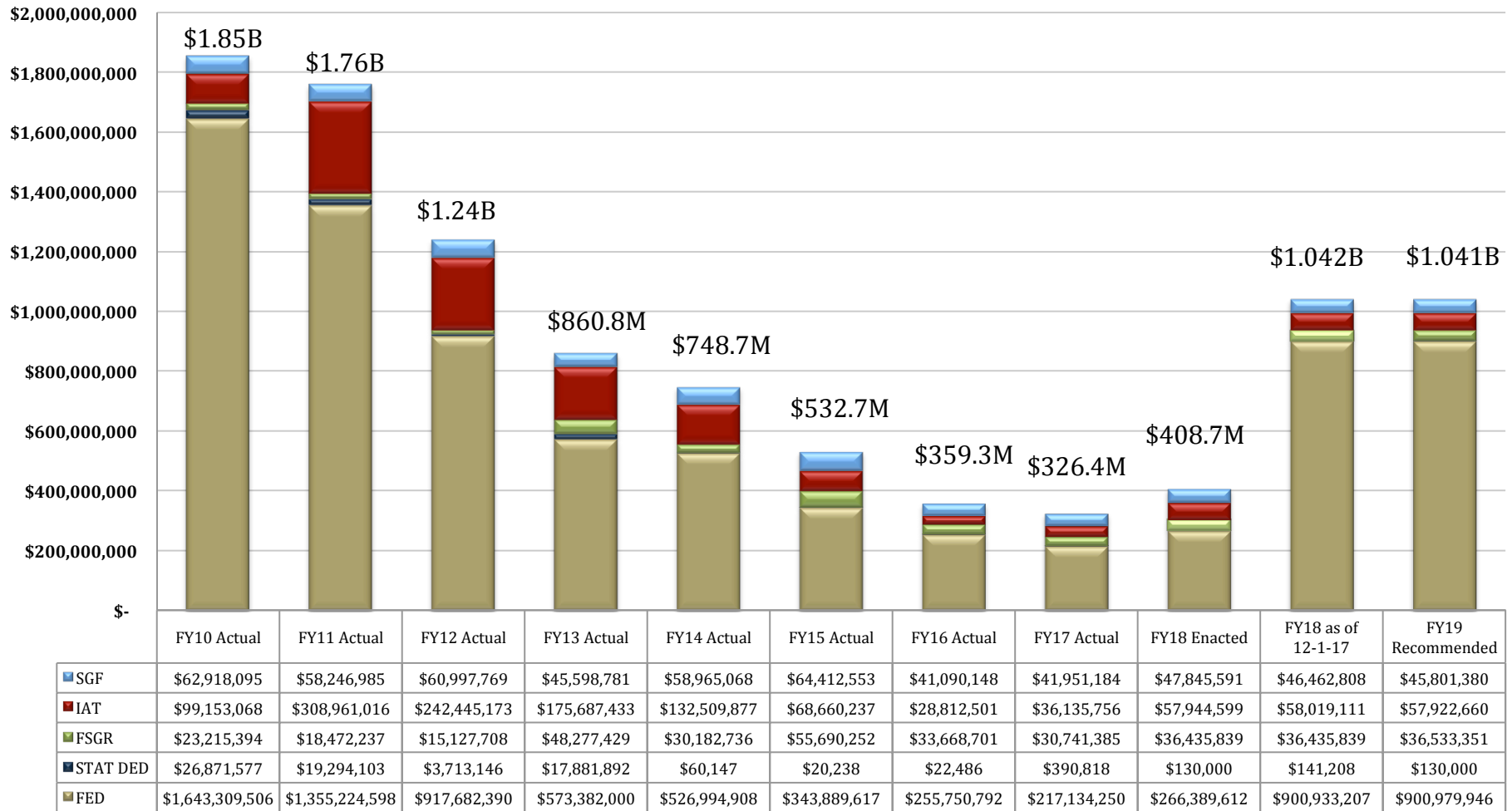


# 01-107 Division of Administration

## Changes in Funding since FY10

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

Change from FY10 to FY19 is -44%.

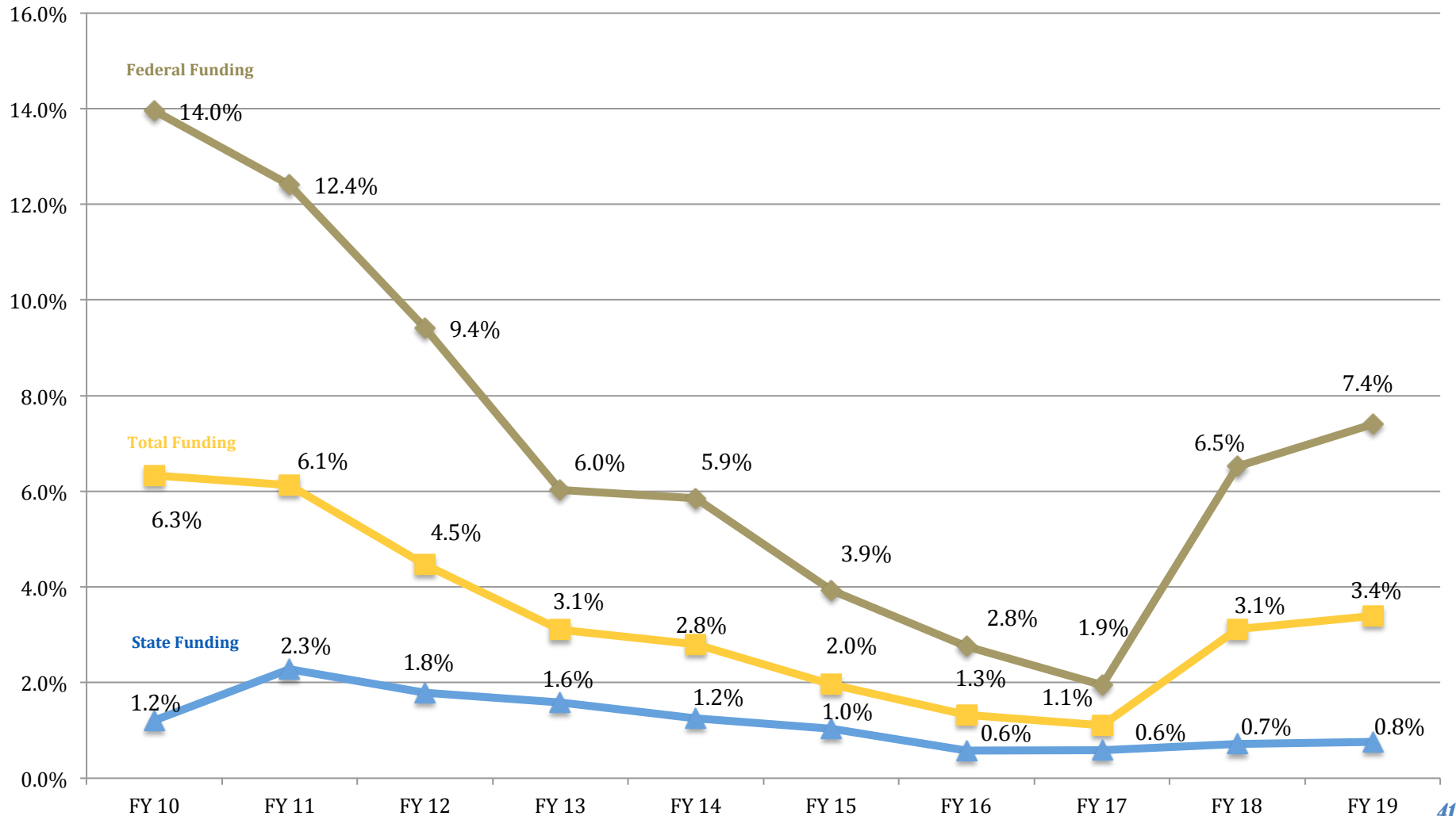






# DOA Changes in Funding since FY10

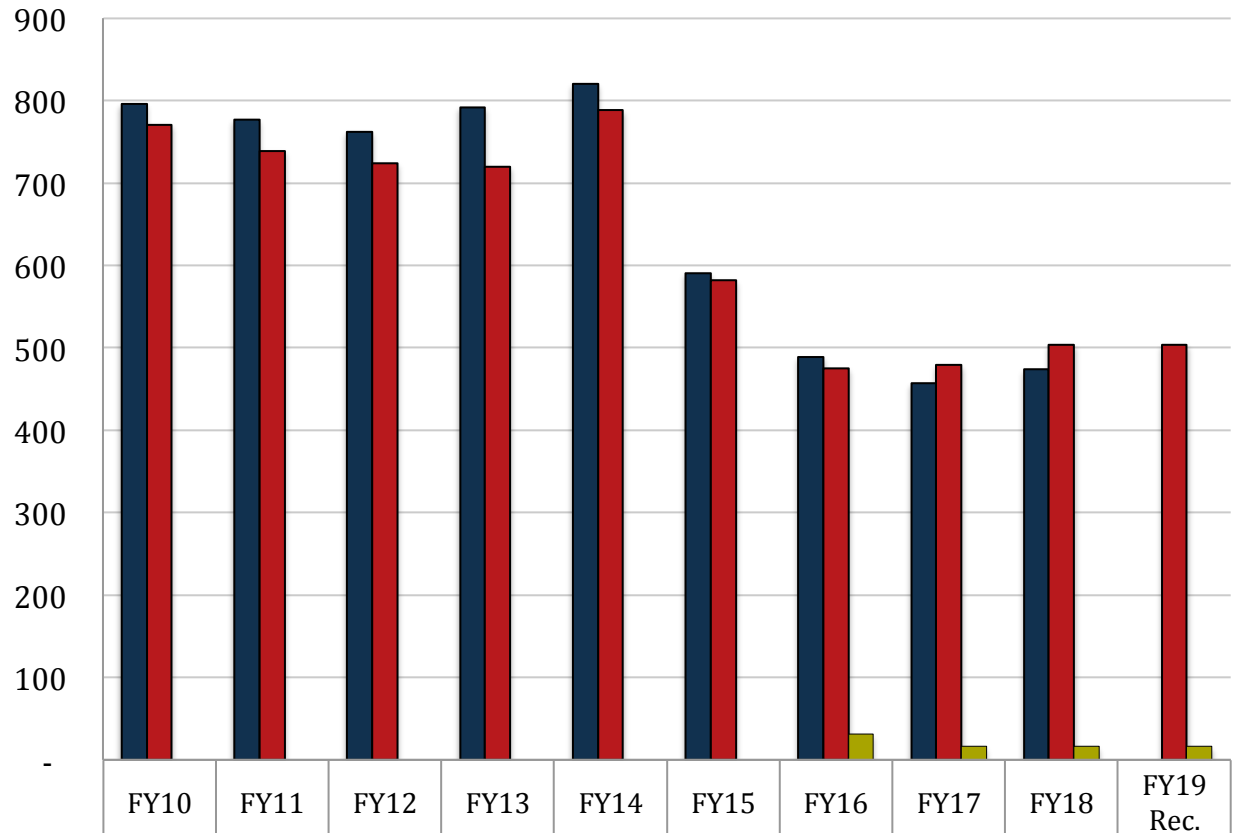
DOA's Budget as a Portion of the Total State Budget





# Division of Administration

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total Authorized Positions (Enacted)	796	777	762	792	820	591	489	457	474	-
■ Authorized Other Charges Positions	771	739	724	720	788	582	475	479	504	504
	-	-	-	-	-	-	31	16	16	16

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.

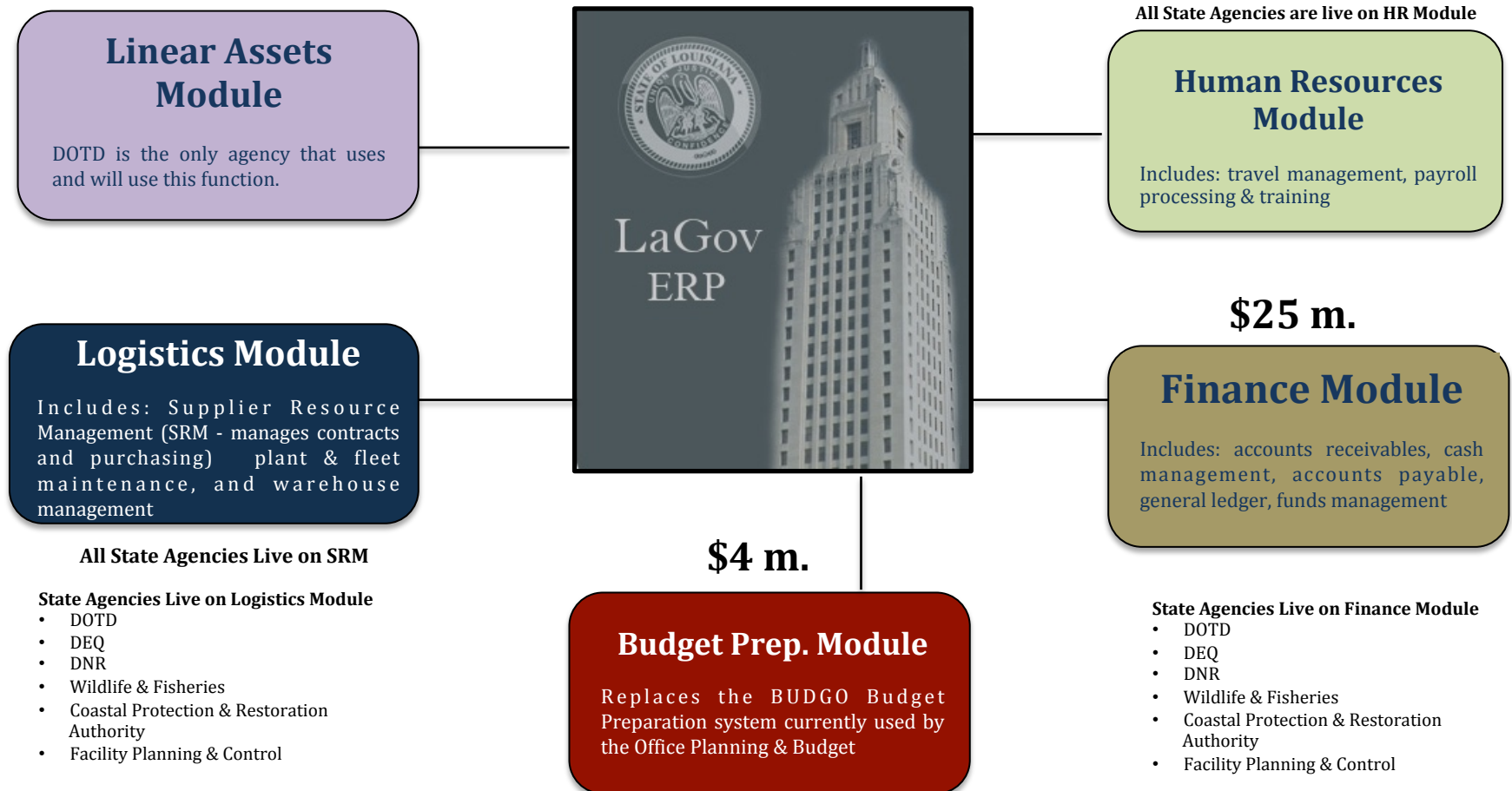
Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# 01-107 Division of Administration

## What is LaGOV?

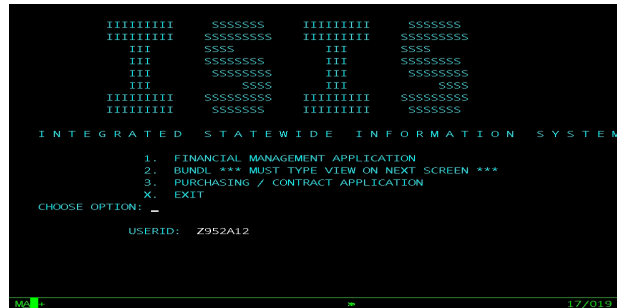
LaGOV, which is also an Enterprise Resource Planning (ERP) project, is an integrated management software system that allows an organization to collect, store, and interpret data from many business activities and consists of four major modules (Logistics, Linear Assets, Finance, Human Resources).





# 01-107 Division of Administration

## The difference between the components



### Integrated Statewide Information System (ISIS)

- The current state system that handles all of the state's back office finance functions such as expenditures, fund management and accounting transactions (excluding higher education);
- This system is Legacy based and was created in 1997;
- This system is no longer used for contracts/purchasing as all state agencies (excluding higher education) are on LaGov for purchasing and contracts (SRM Module).



### LaGOV

- The state's Enterprise Resource Planning project, or ERP;
- An ERP system is the integrated management of core business processes in real-time;
- The state agencies currently online include: DOTD (2010), DEQ (2013), Wildlife & Fisheries (2014), DNR (2014), CPRA (2014), Facility Planning & Control (2017);
- Statewide implementation of the SRM Procurement Module (2015);
- Once implemented statewide, this system will replace ISIS.

### LaTRAC - Act 20 of 2008 First Extraordinary Session

- The current state transparency portal that reports expenditures, performance, contracts, economic incentives, grants, boards and commissions, special fund information and revenue;
- Expenditure and contract information provided in ISIS & LaGOV is presented through LaTRAC.





# 01-107 Division of Administration LaGOV Implementation Plan

**HB874 – Supplemental Appropriation Bill (FY 18) Proposes the use of Excess FSGR within the Department of Revenue to fund LaGOV.**

## FINANCE MODULE

\$2.8 m.

### Current Year (2018)

- Attorney General
- Culture, Recreation & Tourism
- Public Service Commission
- Economic Development
- Civil Service
- LA Commission on Law Enforcement
- Veterans Affairs
- Racing Commission

## FINANCE MODULE

\$8.1 m.

### Wave 1 (2019)

- Public Safety
- Military Affairs
- Corrections
- Revenue
- Special Schools – LA School of Deaf & Visually Impaired
- Special Schools – LA Special Education Center
- Special Schools – LA School Math, Science & Arts
- Special Schools – LA Educational TV Authority
- Special Schools - NOCCA
- Office of Student Financial Assistance (Board of Regents Program)

## FINANCE MODULE

\$7.2 m.

### Wave 2 (2020)

- Governor's Office of Elderly Affairs
- Secretary of State
- Agriculture & Forestry
- Insurance
- Workforce
- Board of Supervisors University of LA System
- Education

## BUDGET PREP MODULE

\$4 m.

FY18 and FY19 Pilot – DOTD, DEQ, CPRA

Approximately \$0.5 m. in expenditures associated with the budget preparation module have been incurred to date (FY18).

### Cost Summary

- Wave 1 = \$8.1 m.
- Wave 2 = \$7.2 m.
- Wave 3 = \$9.9 m.
- Budget Prep. = \$4 m.
- **TOTAL = \$29.2 m.**

## FINANCE MODULE

\$9.9 m.

### Wave 3 (2021)

- Division of Administration
- LA Dept. of Health
- Children & Family Services
- Treasury



# 01-107 Division of Administration

## Significant Budget Issues for FY19

### LaGOV History

- Approximately \$8 m. (\$2 m. SGF; \$6 m. Overcollections Fund) was originally appropriated in the DOA's FY07 budget to begin the process of upgrading the state's current financial system (AFS/ISIS), which at the time was anticipated to replace approximately 41 various systems. To date, the state has expended approximately \$97.9 m. on LaGOV software/hardware/design implementation since FY07 the majority of which was incurred within the first three years of implementation. At that time, the original estimate for the project was \$70 m. to \$80 m. with a four-year implementation time frame;
- The following state departments are fully integrated with LaGOV:
  - DOTD – FY11
  - DEQ – FY13
  - DNR, Wildlife & Fisheries, CPRA – FY14
  - Facility Planning & Control – FY17
- All state agencies are utilizing the procurement and professional services contracts module (SRM) and the HR module;
- The Office of Technology Services (OTS) is projecting the last two modules of the system to cost approximately \$29.2 m. (\$4 m. – budget module (all state agencies)), \$25 m. – finance module (remaining state agencies). The finance module consists of financial, controls, funds management (which will provide general ledger accounting), grants management, asset management, inventory management, project management, accounts receivable management, and cash management.
- *Higher Education, Legislative, and Judiciary are excluded from the current project scope.*



# 01-107 Division of Administration

## Disaster Recovery Unit/Great Floods of 2016 (Restore Louisiana)

Program Area	Allocation	Expended To Date	% Expended To Date
Homeowner Rehabilitation & Reconstruction Program	\$1,331,163,919	\$201,260,868	15.1%
Rental Housing Program	\$134,163,422	\$2,926,634	2.2%
Economic Recovery & Revitalization Programs	\$62,000,000	\$17,296,825	27.9%
Infrastructure Program (FEMA Match)	\$105,000,000	\$15,877,750	15.1%
Watershed Modeling & Planning	\$9,800,799	\$0	0.0%
Administration & Planning*	\$66,278,880	\$3,580,282	5.4%
<b>Total</b>	<b>\$1,708,407,020</b>	<b>\$240,942,359</b>	<b>14.1%</b>

*\*The administration & planning represents 4% of the total Congressional allocation. For context, the U.S. Department of Housing & Urban Development (HUD) allows up to 5% for administrative costs.*



# FY19 Executive Budget

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### Executive Department

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01-102 State Inspector General	21
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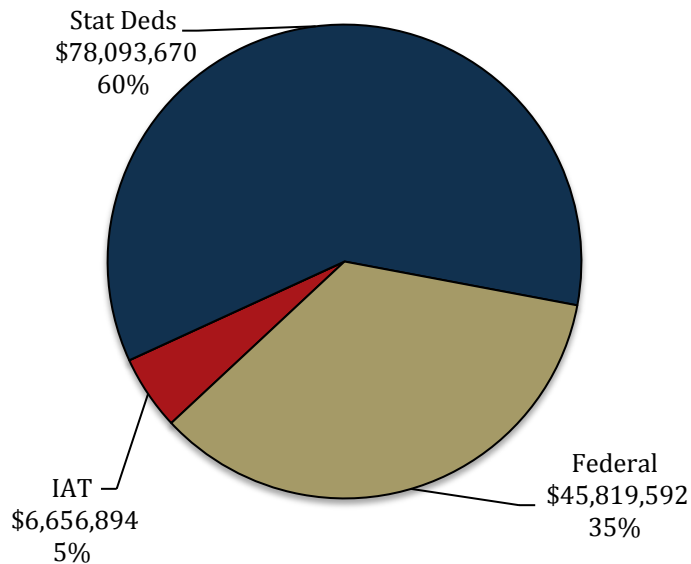
# FY19 Executive Department

## 01-109 Coastal Protection and Restoration Authority (CPRA)

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
CPRA	\$ 58,755,852	\$ 146,412,530	\$ 146,415,114	\$ 130,570,156	\$ (15,844,958)

Total Positions	171	171	171	181	10
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### FY19 Recommended Total Means of Finance



The CPRA is responsible for the state's comprehensive coastal master plan designed to address coastal protection and restoration projects.

#### FY19 Budget Adjustments:

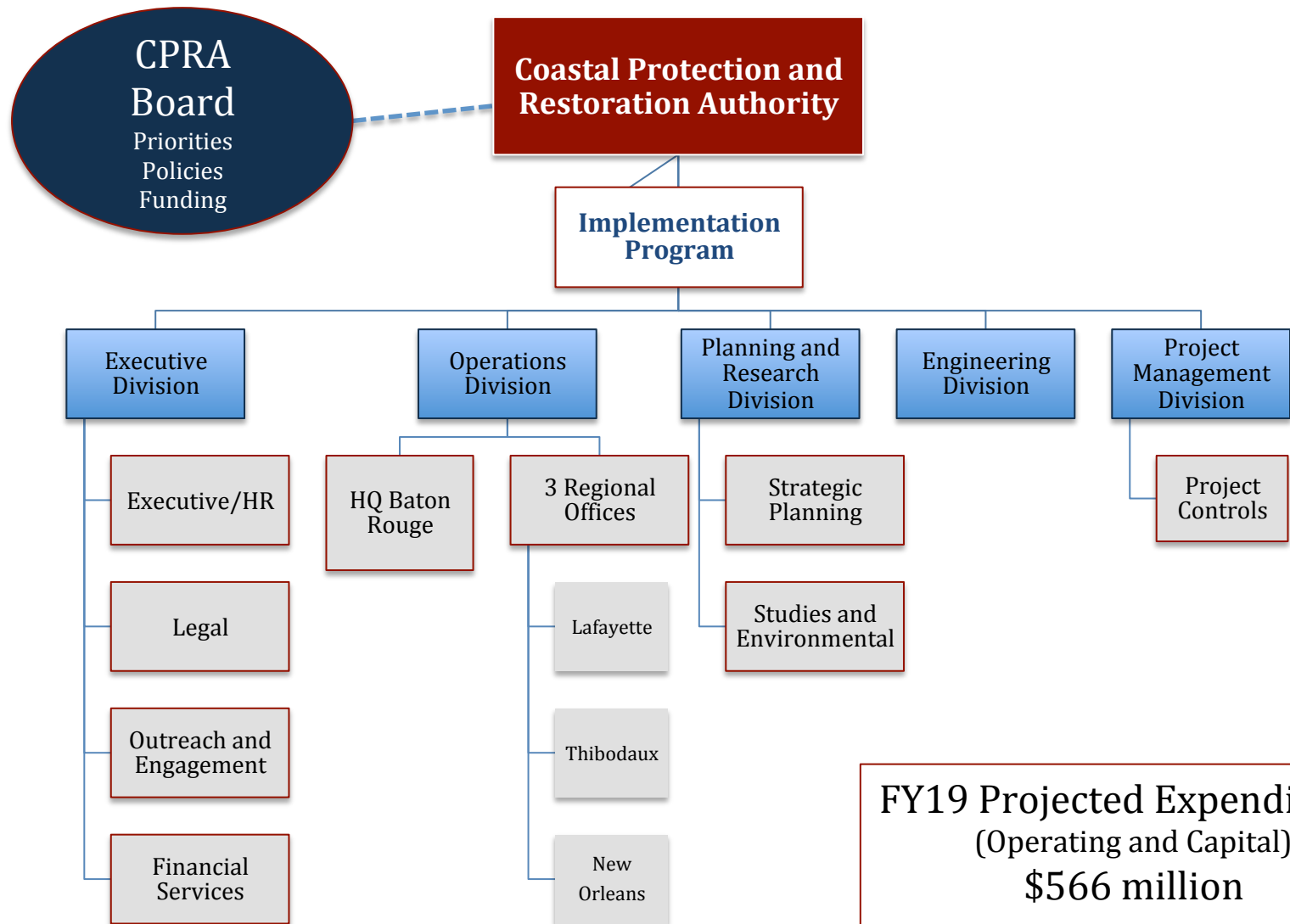
- **(\$18.1 m.)** Total — Net reduction to align expenditures with the Coastal Master Plan. Federal Funds decrease by \$13.1 m.; Interagency Transfers decrease by \$833,924; Fees and Self-generated Revenues decrease by \$20,000; and Statutory Dedications from the Natural Resources Restoration Trust Fund decrease by \$5.1 m. Statutory Dedications out of the Coastal Protection and Restoration Fund increase by \$997,246.
- **\$1.1 m. and 10 T.O.** — Increase to provide for positions related to coastal projects management and supporting services. Funding is from multiple dedicated funds — Coastal Trust Fund, National Fish and Wildlife Foundation (NFWF), Natural Resource Damage Assessment (NRDA), and Federal RESTORE funding.
- SB427 by Sen. Chabert would move the Atchafalaya Basin Program and Board into CPRA.
- SB432 by Sen. Chabert would change the development requirement for the Coastal Master Plan from five years to six.

FY19 Recommended	
Non-Discretionary	Discretionary
\$323,183	\$130,246,973



# 01-109 Coastal Protection and Restoration Authority

## Organizational Structure



**FY19 Projected Expenditures**  
(Operating and Capital)  
**\$566 million**

Source: FY19 Annual Plan



# 01-109 CPRA Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$18,470,631</b>	<b>\$19,916,110</b>	<b>\$21,925,198</b>	<b>10.1</b>
Salaries	\$12,390,822	\$13,189,336	\$14,202,991	7.7
Other Compensation	\$239,920	\$303,307	\$303,307	-
Related Benefits	\$5,839,889	\$6,423,467	\$7,418,900	15.5
<b>Operating Expenses:</b>	<b>\$1,432,328</b>	<b>\$2,153,217</b>	<b>\$2,153,217</b>	<b>-</b>
Travel	\$68,411	\$87,520	\$87,520	-
Operating Services	\$1,253,855	\$1,868,012	\$1,868,012	-
Supplies	\$110,062	\$197,685	\$197,685	-
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$38,685,099</b>	<b>\$124,201,787</b>	<b>\$106,375,691</b>	<b>(14.4)</b>
Other Charges	\$25,688,852	\$95,055,106	\$81,517,545	(14.2)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$12,996,247	\$29,146,681	\$24,858,146	(14.7)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$167,794</b>	<b>\$144,000</b>	<b>\$116,050</b>	<b>(19.4)</b>
Acquisitions	\$167,794	\$144,000	\$116,050	(19.4)
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$58,755,852</b>	<b>\$146,415,114</b>	<b>\$130,570,156</b>	<b>(10.8)</b>



# FY19 Executive Department

## 01-109 Coastal Protection and Restoration Authority (CPRA)

### CPRA Dedicated Funds

Statutory Dedications	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY18 EOB to FY19 Recommended</i>
Coastal Protection and Restoration Fund	\$42,102,003	\$50,893,835	\$50,896,419	\$54,131,917	\$3,235,498
Natural Resource Restoration Trust Fund	\$3,005,983	\$29,102,948	\$29,102,948	\$23,961,753	(\$5,141,195)
Oil Spill Contingency Fund	\$4,940,354	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$50,048,340</b>	<b>\$79,996,783</b>	<b>\$79,999,367</b>	<b>\$78,093,670</b>	<b>(\$1,905,697)</b>

Dedicated Fund Review Subcommittee recommendation:

*Natural Resource Restoration Trust Fund = No change*

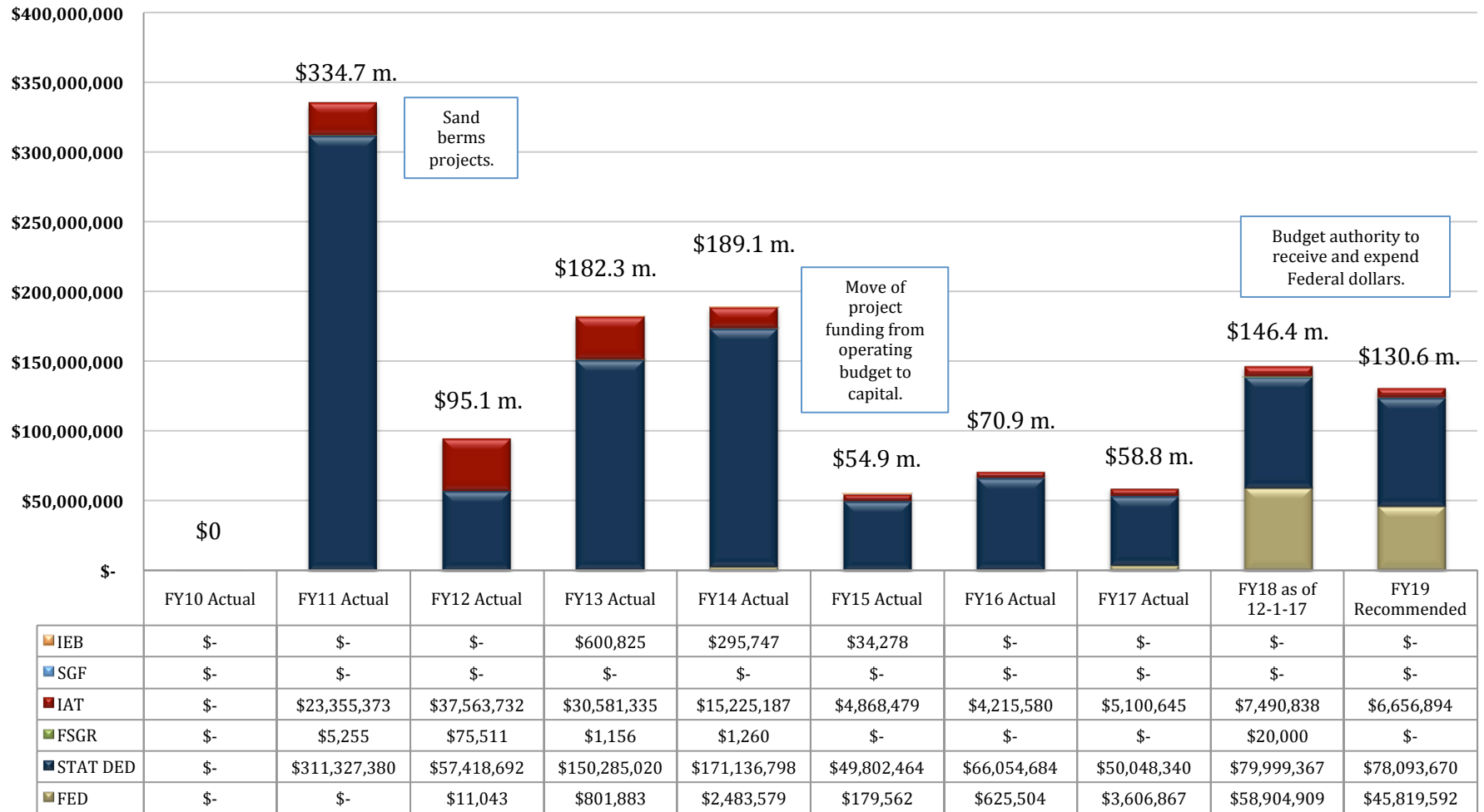


# 01-109 Coastal Protection and Restoration Authority

## Changes in Funding since FY10

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

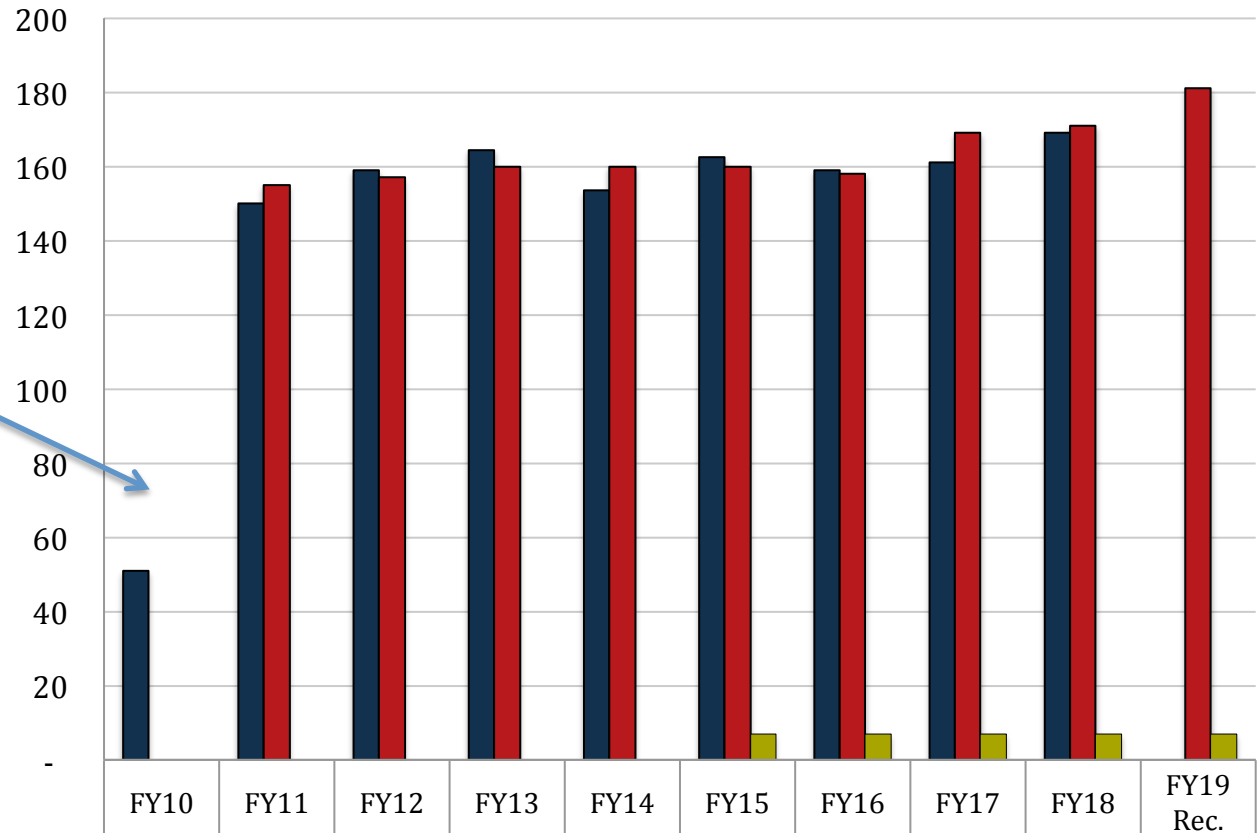
Change from FY11 to FY19 is -61%.





# 01-109 Coastal Protection and Restoration Authority

## FTEs, Authorized Positions, and Other Charges Positions



### FY10-FY11

Transfer of funding, positions, and activities from the Governor's Office of Coastal Activities and from the Department of Natural Resources to create the CPRA.

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total FTEs (as of July of each fiscal year)	51	150	159	165	154	163	159	161	169	-
■ Total Authorized Positions (Enacted)	-	155	157	160	160	160	158	169	171	181
■ Authorized Other Charges Positions	-	-	-	-	-	7	7	7	7	7

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY19 Executive Budget

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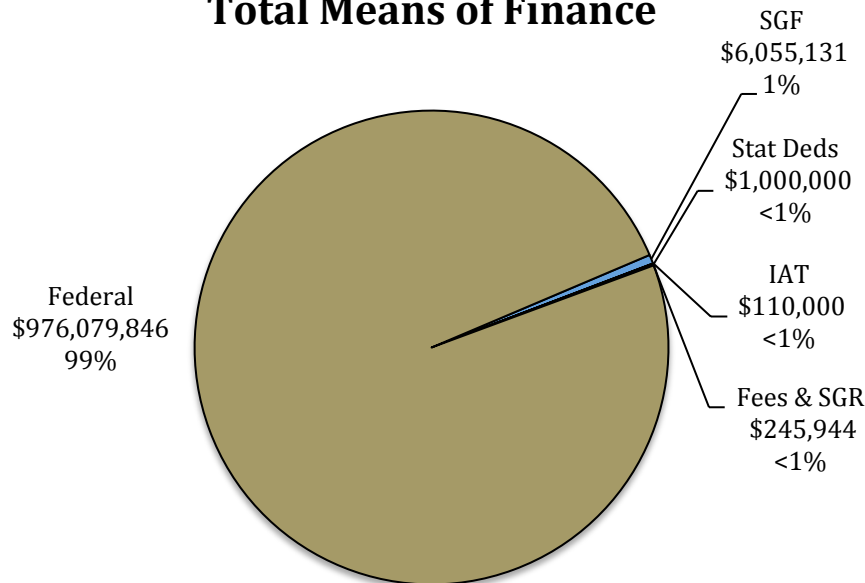


# FY19 Executive Department

## 01-111 Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
GOHSEP	\$ 944,671,797	\$ 1,002,605,707	\$ 1,007,238,223	\$ 983,490,921	\$ (23,747,302)
Total Positions	53	53	53	55	2

### FY19 Recommended Total Means of Finance



GOHSEP is the State agency responsible for the State's preparation for, prevention of, response to, recovery from and mitigation against manmade or natural disasters.

#### FY19 Budget Adjustments:

- **(\$24.6 m.) SGF** – Funding elimination of SGF provided in FY 18 for the various payment plans associated with the state match requirements from previously declared natural disasters and the federal programs implemented as a result of these disasters. The state is in the process of making payments on various debts with an aggregate original outstanding amount of approximately \$105 m..
- The DOA testified before JLCB at the January 2018 meeting that the governor is seeking to utilize approximately \$46.3 m. of FY18 excess SGF to prepay FEMA for the FY19 (\$21.2 m.) and FY20 (\$25.1 m.) debt payments in lieu of reducing other SGF areas in FY19 to fund such payments. To the extent the legislature does not approve of this use of excess SGF, GOHSEP's FY19 budget will need an additional \$21.2 m. SGF.

FY19 Recommended	
Non-Discretionary	Discretionary
\$613,638	\$982,877,283





# 01-111 GOHSEP Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$4,551,730</b>	<b>\$5,410,741</b>	<b>\$5,797,674</b>	<b>7.2</b>
Salaries	\$3,102,815	\$3,704,866	\$4,009,731	8.2
Other Compensation	\$0	\$0	\$0	-
Related Benefits	\$1,448,915	\$1,705,875	\$1,787,943	4.8
<b>Operating Expenses:</b>	<b>\$0</b>	<b>\$684,225</b>	<b>\$0</b>	<b>(100.0)</b>
Travel	\$0	\$0	\$0	-
Operating Services	\$0	\$0	\$0	-
Supplies	\$0	\$684,225	\$0	(100.0)
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$940,120,067</b>	<b>\$1,001,143,257</b>	<b>\$972,981,249</b>	<b>(2.8)</b>
Other Charges	\$926,139,074	\$972,592,143	\$968,747,702	(0.4)
Debt Service	\$13,154,526	\$24,625,450	\$0	(100.0)
Interagency Transfers	\$826,467	\$3,925,664	\$4,233,547	7.8
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,711,998</b>	<b>-</b>
Acquisitions	\$0	\$0	\$4,711,998	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$944,671,797</b>	<b>\$1,007,238,223</b>	<b>\$983,490,921</b>	<b>(2.4)</b>

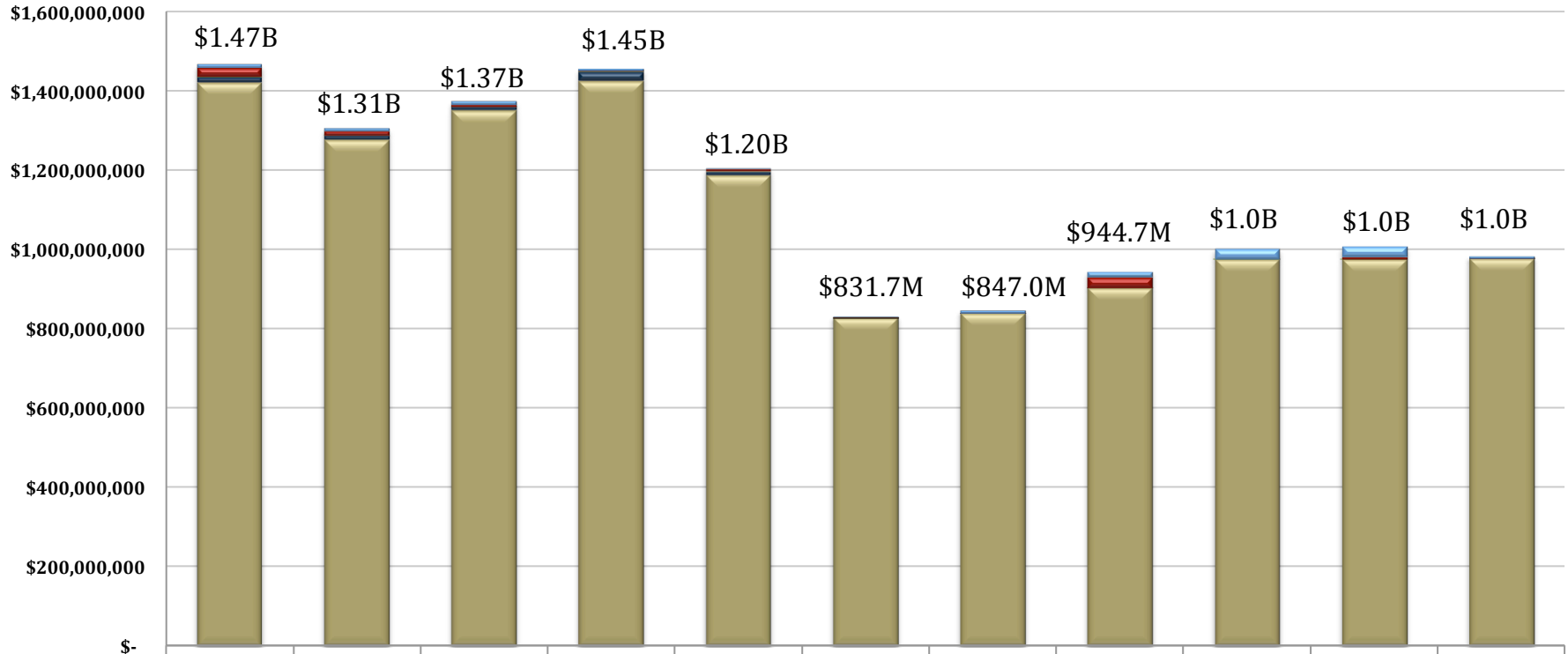


# 01-111 GOHSEP

## Changes in Funding since FY10

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

Change from FY10 to FY19 is -33%.

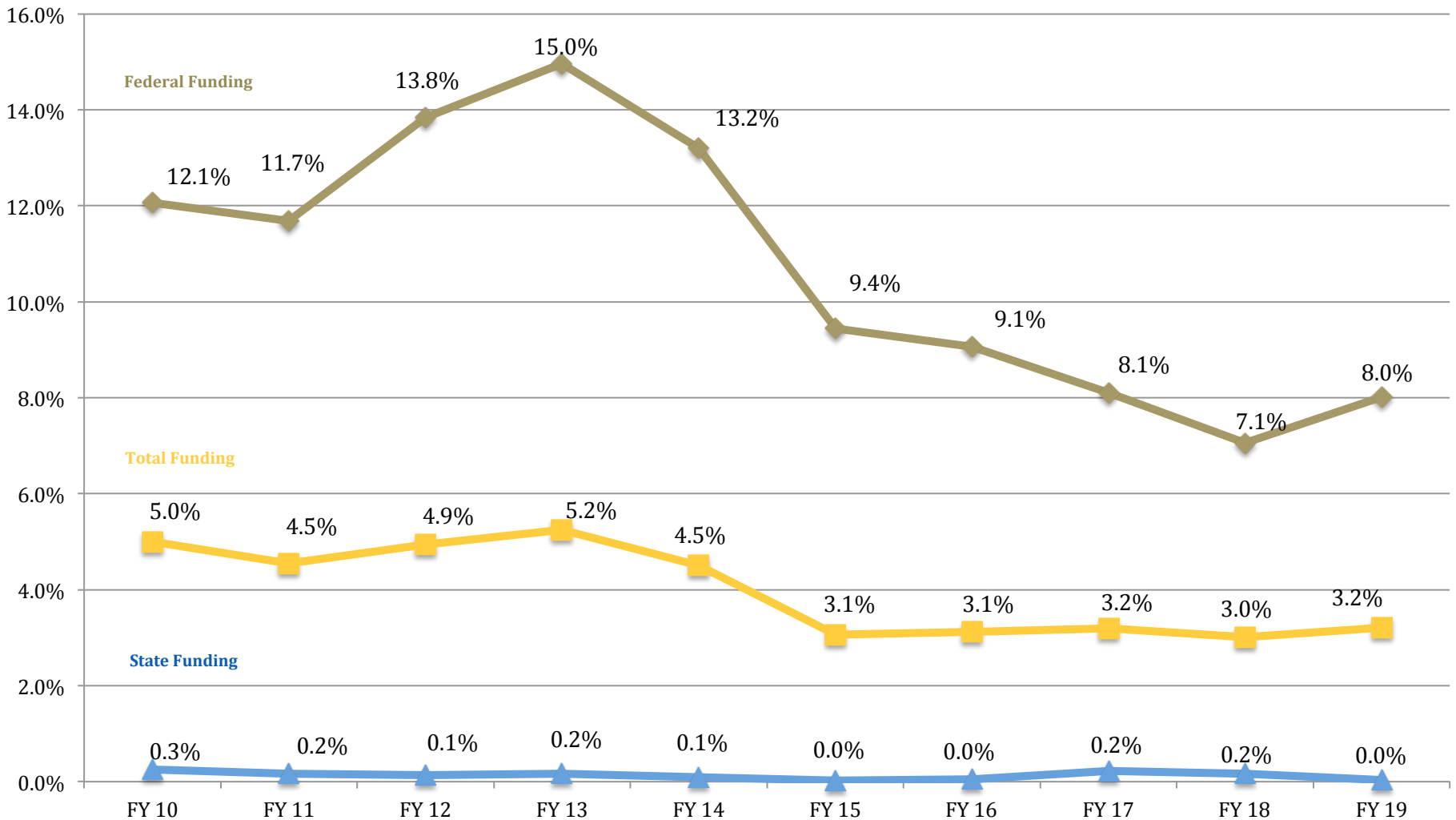


	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Enacted	FY18 as of 12-1-17	FY19 Recommended
SGF*	\$9,634,743	\$7,897,315	\$9,257,297	\$5,043,180	\$3,388,260	\$2,868,877	\$7,126,080	\$14,503,978	\$26,184,744	\$26,184,744	\$6,055,131
IAT	\$23,298,208	\$11,297,318	\$5,900,469	\$2,955,468	\$5,608,397	\$967,728	\$1,191,427	\$26,171,263	\$-	\$5,254,256	\$110,000
FSGR	\$139,597	\$257,959	\$158,975	\$662,847	\$961,672	\$195,089	\$349,486	\$186,470	\$245,944	\$245,944	\$245,944
STAT DED	\$12,209,859	\$10,194,757	\$8,180,997	\$21,629,517	\$7,706,148	\$155,750	\$-	\$-	\$-	\$-	\$1,000,000
FED	\$1,419,793,140	\$1,275,428,649	\$1,349,475,799	\$1,423,960,247	\$1,187,098,236	\$827,482,027	\$838,357,311	\$903,810,086	\$975,370,321	\$975,553,279	\$976,079,846



# GOHSEP Changes in Funding since FY10

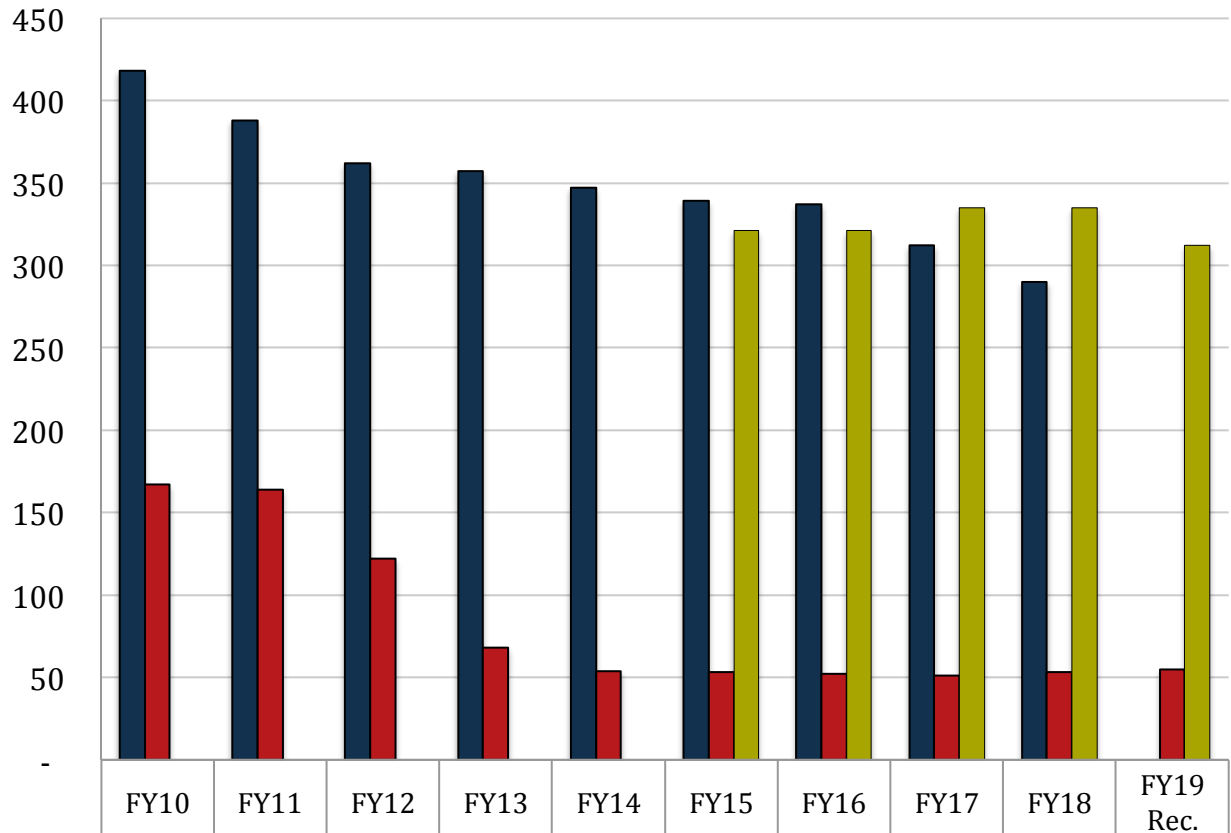
GOHSEP's Budget as a Portion of the Total State Budget





# GOHSEP

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total Authorized Positions (Enacted)	418	388	362	357	347	339	337	312	290	-
■ Authorized Other Charges Positions	167	164	122	68	54	53	52	51	53	55
	-	-	-	-	-	321	321	335	335	312

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# 01-111 GOHSEP

## State Match Requirements

	FY18	FY19	FY20	FY21	FY22
<b>Debt 1 - Multiple</b>	\$10,365,449	\$13,820,599	\$17,705,234	\$0	\$0
<b>Debt 2 - DR 4263</b>	\$1,171,346	\$0	\$0	\$0	\$0
<b>Debt 3 - DR 4277</b>	\$11,400,000	\$7,400,000	\$7,400,000	\$7,400,000	\$7,498,334
<b>TOTAL</b>	<b>\$22,936,795</b>	<b>\$21,220,599</b>	<b>\$25,105,234</b>	<b>\$7,400,000</b>	<b>\$7,498,334</b>

The DOA is recommending the use of \$46.3 m. of current year excess SGF to fund the FY19 (\$21.2 m.) and FY20 (\$25.1 m.) debt payment in the current year.

**Debt 1, Multiple Disasters** – The FY16 budget provided the first of five debt payments in the amount of \$5 m. to begin satisfying a total FEMA debt obligation of \$53.8 m. At the time the decision was made, GOHSEP was presented with 3 repayment options. The option selected provides for the first payment of \$5 m. with escalating payments in the subsequent fiscal years. This option results in an aggregate 60% reduction of interest and fees. This debt will be paid in full after the FY20 payment unless the legislature appropriates the current year excess SGF resources. The disasters and federal programs associated with this debt include: Flooding DR 1049, Gustav DR 1786 Other Needs Assistance, Ike DR 1792 Other Needs Assistance, Gustav 3289 Mission Assignments, Isaac DR 4080 Other Needs Assistance, and various Hazard Mitigation Programs for Unmet Needs and Flood Mitigation Assistance.

**Debt 2, March Flood (DR 4263)** – The FY17 budget included the first FEMA debt payment in the amount of \$4.4 m. associated with the state match requirements from federal programs implemented in response to the March 2016 flood. This debt will be paid in full after the \$1.2 payment. The disasters and federal programs associated with this debt include: Other Needs Assistance, Immediate Needs Assistance, Transitional Sheltering Assistance and Mission Assignments.

**Debt 3, August Flood (DR 4277)** – The FY18 budget includes \$11.4 m. as the state match for various federal program assistance in response to the August 2016 Flood. As depicted in the table above, the \$11.4 m. is the first of 5 debt payments to FEMA. Subsequent fiscal year payments are anticipated to be \$7.4 m. in FY19 – FY20, with the final payment of approximately \$7.5 m. being in FY22.



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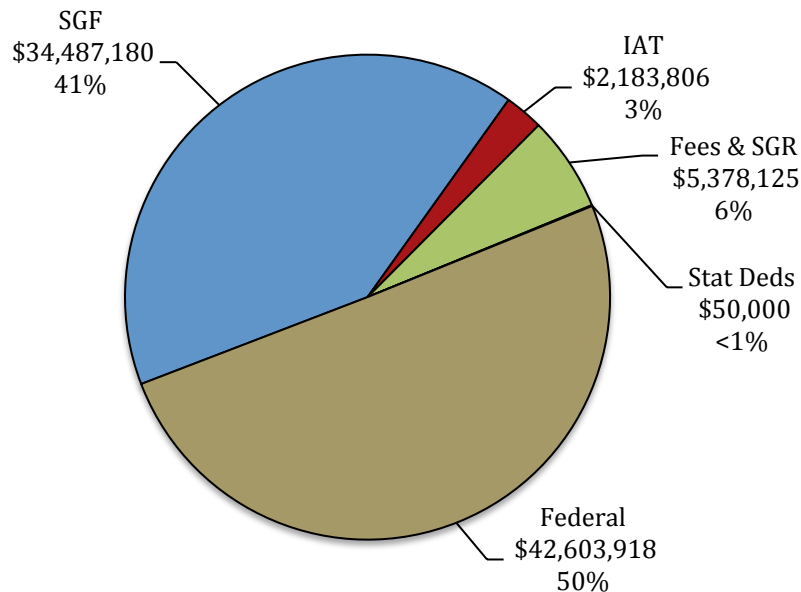


# FY19 Executive Department

## 01-112 Department of Military Affairs

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
Military Affairs	\$ 101,698,190	\$ 92,469,069	\$ 103,948,814	\$ 84,703,029	\$ (19,245,785)
Total Positions	752	754	757	757	-

### FY19 Recommended Total Means of Finance



FY19 Recommended	
Non-Discretionary	Discretionary
\$2,793,752	\$81,909,277

The Department of Military Affairs is established to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.

#### FY19 Budget Adjustments:

- **(\$9.8 million)** Federal Funds — Non-recurs funding in the Military Affairs Program for expenditures associated with the M-6 explosives clean-up **(\$5,460,485)** and lead abatement for armories **(\$4,375,000)**.
- **(\$1.6 million)** Interagency Transfers — Non-recurs funding from the Division of Administration, Office of Community Development. These funds were from the Community Development Block Grant program for expenditures incurred during the March and August 2016 flood events.
- **(\$68,113)** Interagency Transfers - Non-recurs funding in the Military Affairs Program from the Governor's Office of Homeland Security and Emergency Preparedness for expenses incurred during the Emergency Management Assistance Compact (EMAC) response and recovery mission related to Florida's Hurricane Irma (DR-4337).
- Means of Financing Substitution between Interagency Transfers and State General Fund (Direct) in the amount of \$528,316 in the Education Program is related to the loss of revenues from the Department of Education's Non-Public Education Assistance for Non-Public School Lunch Salary Supplement funds associated with the Youth Challenge Program.



# 01-112 Military Affairs Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$41,142,594</b>	<b>\$45,640,421</b>	<b>\$46,327,190</b>	<b>1.5</b>
Salaries	\$28,545,324	\$30,743,458	\$31,158,185	1.3
Other Compensation	\$760,796	\$978,136	\$1,069,615	9.4
Related Benefits	\$11,836,474	\$13,918,827	\$14,099,390	1.3
<b>Operating Expenses:</b>	<b>\$21,715,900</b>	<b>\$24,175,205</b>	<b>\$23,018,252</b>	<b>(4.8)</b>
Travel	\$261,211	\$331,782	\$331,782	-
Operating Services	\$14,606,578	\$17,455,489	\$16,226,650	(7.0)
Supplies	\$6,848,111	\$6,387,934	\$6,459,820	1.1
<b>Professional Services</b>	<b>\$2,200,731</b>	<b>\$2,264,428</b>	<b>\$1,932,562</b>	<b>(14.7)</b>
<b>Other Charges:</b>	<b>\$35,267,092</b>	<b>\$25,003,168</b>	<b>\$10,911,015</b>	<b>(56.4)</b>
Other Charges	\$26,487,544	\$17,465,166	\$3,429,044	(80.4)
Debt Service	\$3,773,325	\$2,378,080	\$2,378,080	-
Interagency Transfers	\$5,006,223	\$5,159,922	\$5,103,891	(1.1)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$1,371,873</b>	<b>\$6,865,592</b>	<b>\$2,514,010</b>	<b>(63.4)</b>
Acquisitions	\$1,148,613	\$1,908,216	\$1,395,260	(26.9)
Major Repairs	\$223,260	\$4,957,376	\$1,118,750	(77.4)
<b>Total Expenditures</b>	<b>\$101,698,190</b>	<b>\$103,948,814</b>	<b>\$84,703,029</b>	<b>(18.5)</b>



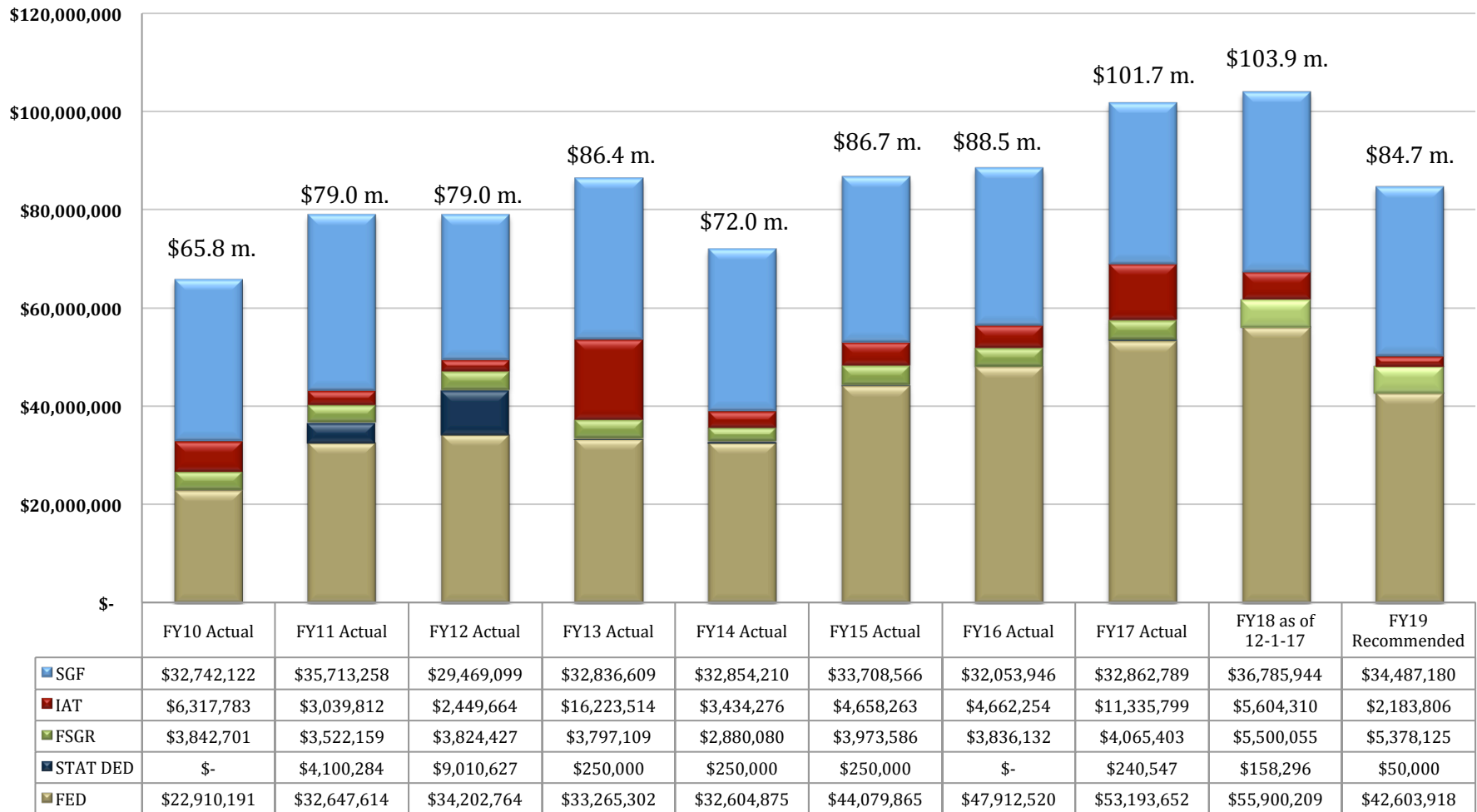


# 01-112 Military Affairs

## Changes in Funding since FY10

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

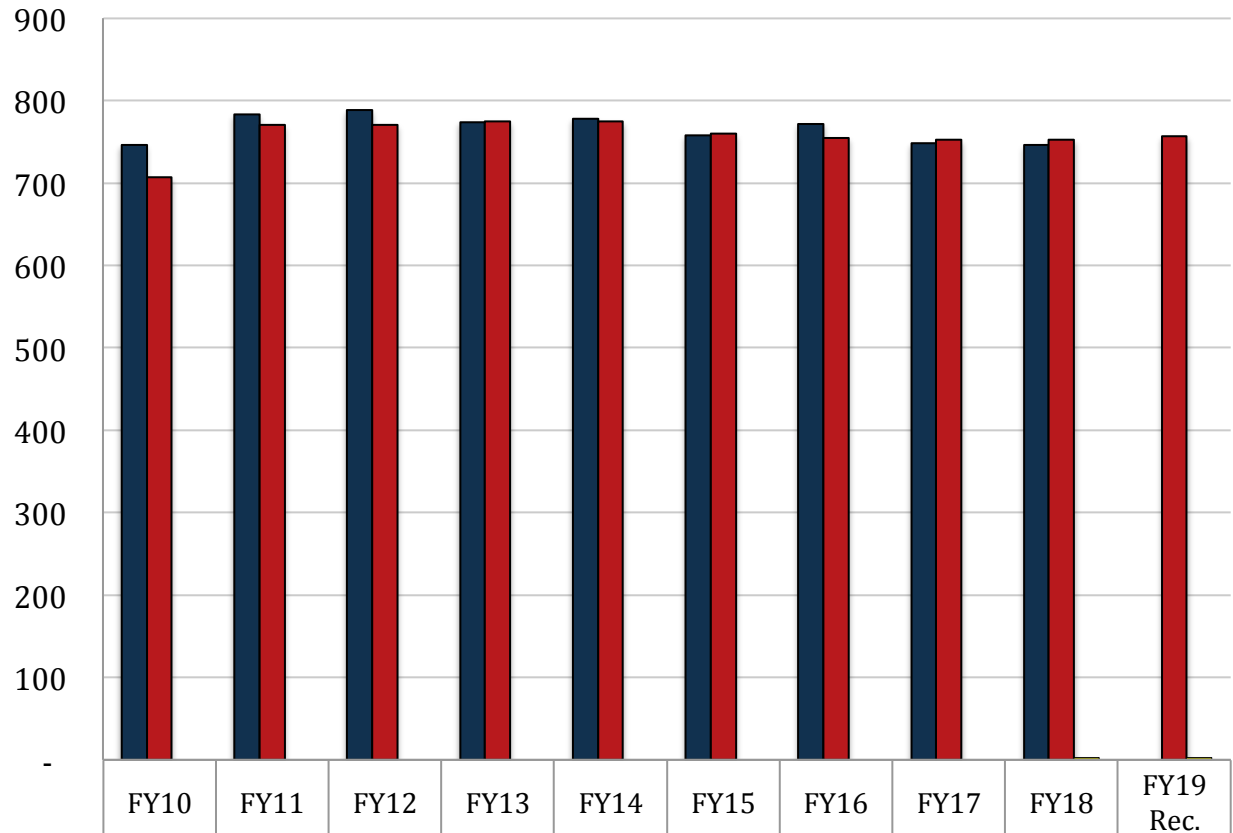
Change from FY10 to FY19 is 28.7%.





# 01-112 Military Affairs

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total Authorized Positions (Enacted)	746	783	788	774	778	758	772	748	746	-
■ Authorized Other Charges Positions	707	771	771	775	775	760	755	752	753	757
	-	-	-	-	-	-	-	-	3	3

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

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01-255 Office of Financial Institutions (OFI)	102

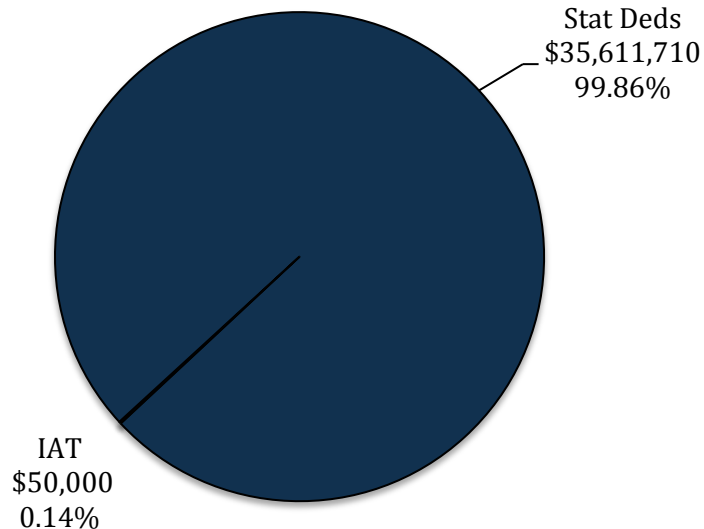


# FY19 Executive Department

## 01-116 Louisiana Public Defender Board

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
LPDB	\$ 33,617,704	\$ 34,001,525	\$ 34,375,238	\$ 35,661,710	\$ 1,286,472
Total Positions	16	16	16	16	-

### FY19 Recommended Total Means of Finance



The Public Defender Board is charged with providing a system of qualified counsel for indigent defendants in criminal court cases.

#### FY19 Budget Adjustments:

- **\$1.34 m.** — Increase in Statutory Dedications to get representation for certain clients who may be eligible for parole.
- **\$100,000** — Increase in Statutory Dedications to analyze data collected and to build an expert witness database system to automate the process associated with expert witness requests.
- **\$79,436** — Increase in Statutory Dedications to resume hosting regular training and onsite visits to ensure fiscal and ethical responsibility in the districts.
- **\$27,276** — Increase in Statutory Dedications to cover the auditing function provided by DOA to fulfill the requirements of R.S. 36:8.2.
- **\$26,100** — Increase in Statutory Dedications for a one-time upgrade of the Case Management System.
- **(\$25,537)** — Non-recurs FSGR budget authority for an Arnold Foundation Grant for development of the District Assistance Fund Formula.
- **(\$25,000)** — Decrease in IAT from LCLE for the Juvenile Immersion Grant.

FY19 Recommended	
Non-Discretionary	Discretionary
\$30,799	\$35,630,911



# 01-116 Louisiana Public Defender Board Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$1,882,322</b>	<b>\$2,219,920</b>	<b>\$2,285,472</b>	<b>3.0</b>
Salaries	\$1,186,097	\$1,349,946	\$1,375,637	1.9
Other Compensation	\$89,796	\$160,726	\$160,726	-
Related Benefits	\$606,429	\$709,248	\$749,109	5.6
<b>Operating Expenses:</b>	<b>\$216,987</b>	<b>\$307,868</b>	<b>\$351,172</b>	<b>14.1</b>
Travel	\$21,909	\$67,362	\$80,470	19.5
Operating Services	\$187,274	\$224,321	\$250,791	11.8
Supplies	\$7,804	\$16,185	\$19,911	23.0
<b>Professional Services</b>	<b>\$312,470</b>	<b>\$496,680</b>	<b>\$590,563</b>	<b>18.9</b>
<b>Other Charges:</b>	<b>\$31,197,999</b>	<b>\$31,350,770</b>	<b>\$32,402,103</b>	<b>3.4</b>
Other Charges	\$31,071,070	\$31,195,931	\$32,213,390	3.3
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$126,929	\$154,839	\$188,713	21.9
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$7,926</b>	<b>\$0</b>	<b>\$32,400</b>	<b>-</b>
Acquisitions	\$7,926	\$0	\$32,400	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$33,617,704</b>	<b>\$34,375,238</b>	<b>\$35,661,710</b>	<b>3.7</b>



# FY19 Executive Department 01-116 Louisiana Public Defender Board

## LPDB Dedicated Funds

Statutory Dedications	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY18 EOB to FY19 Recommended</i>
Indigent Parent Representation Program Fund	\$979,680	\$980,680	\$980,680	\$979,680	<i>(\$1,000)</i>
Louisiana Public Defender Fund	\$32,530,947	\$32,917,345	\$33,265,521	\$34,603,530	<i>\$1,338,009</i>
DNA Testing Post-Conviction Relief for Indigents Fund	\$2,085	\$28,500	\$28,500	\$28,500	<i>\$0</i>
<b>Totals</b>	<b>\$33,512,712</b>	<b>\$33,926,525</b>	<b>\$34,274,701</b>	<b>\$35,611,710</b>	<b><i>\$1,337,009</i></b>

*Dedicated Fund Review Subcommittee recommendation:*

*DNA Testing Post-Conviction Relief for Indigents Fund = No change*

*Indigent Parent Representation Program Fund = Elimination*

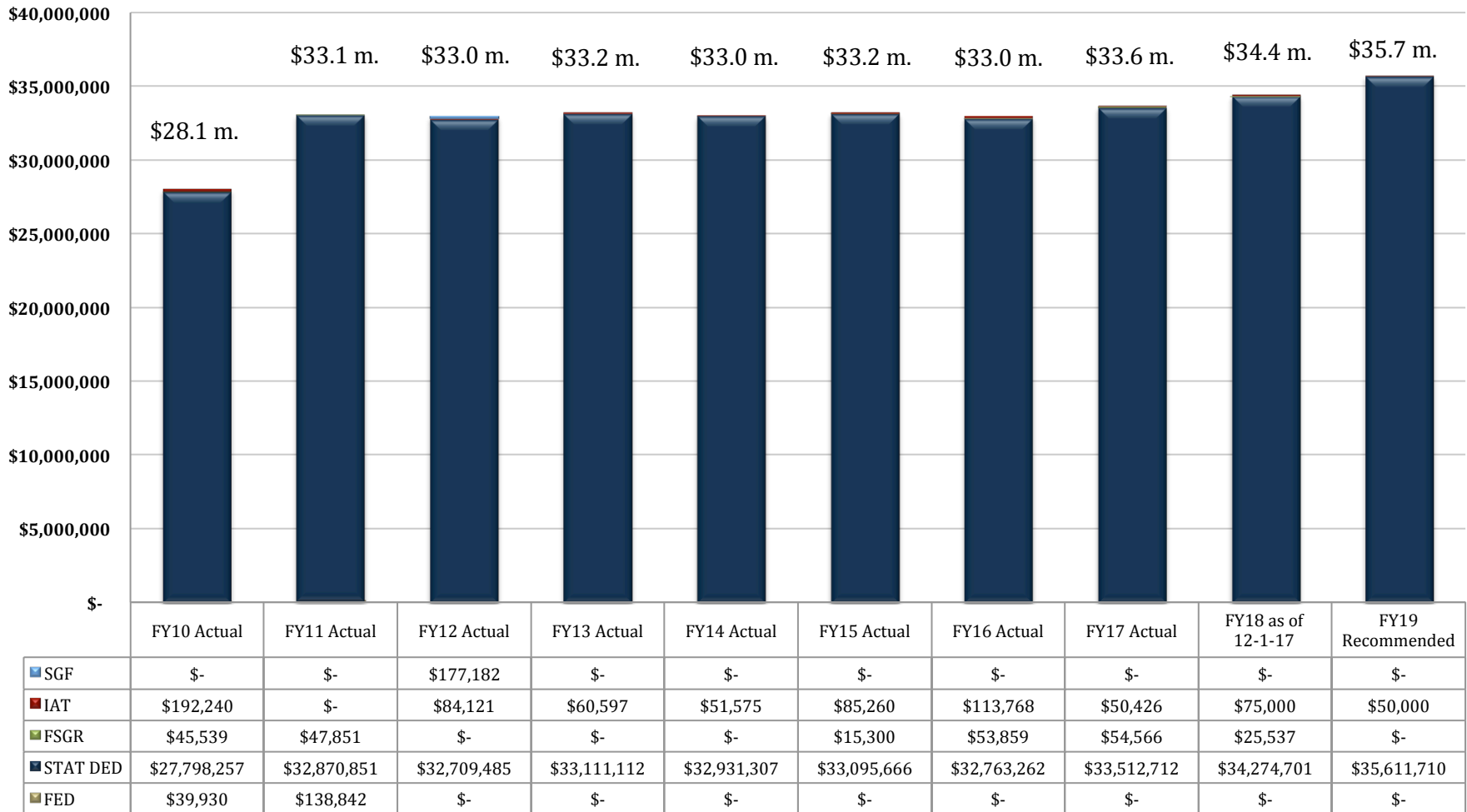


# 01-116 Louisiana Public Defender Board

## Changes in Funding since FY10

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

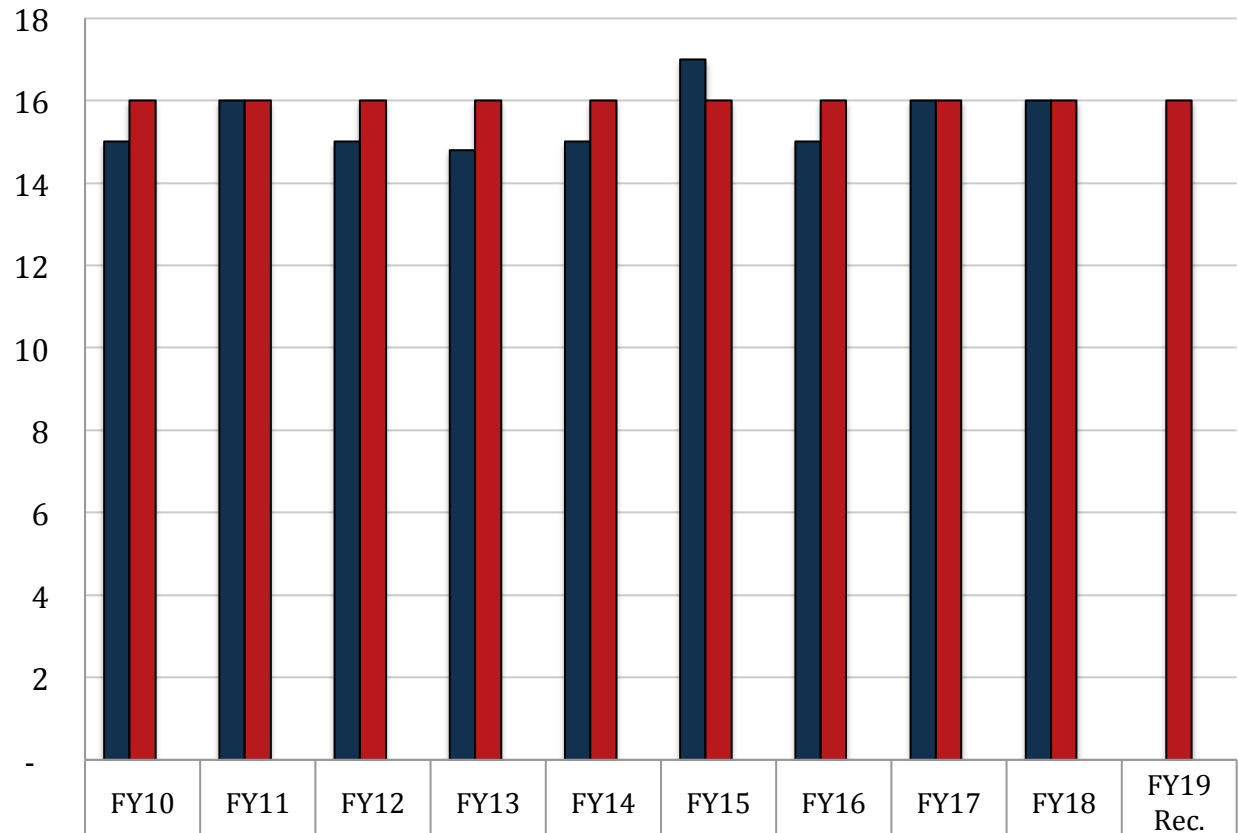
Change from FY10 to FY19 is 27%.





# 01-116 Louisiana Public Defender Board

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July of each fiscal year)	15	16	15	15	15	17	15	16	16	-
■ Total Authorized Positions (Enacted)	16	16	16	16	16	16	16	16	16	16
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

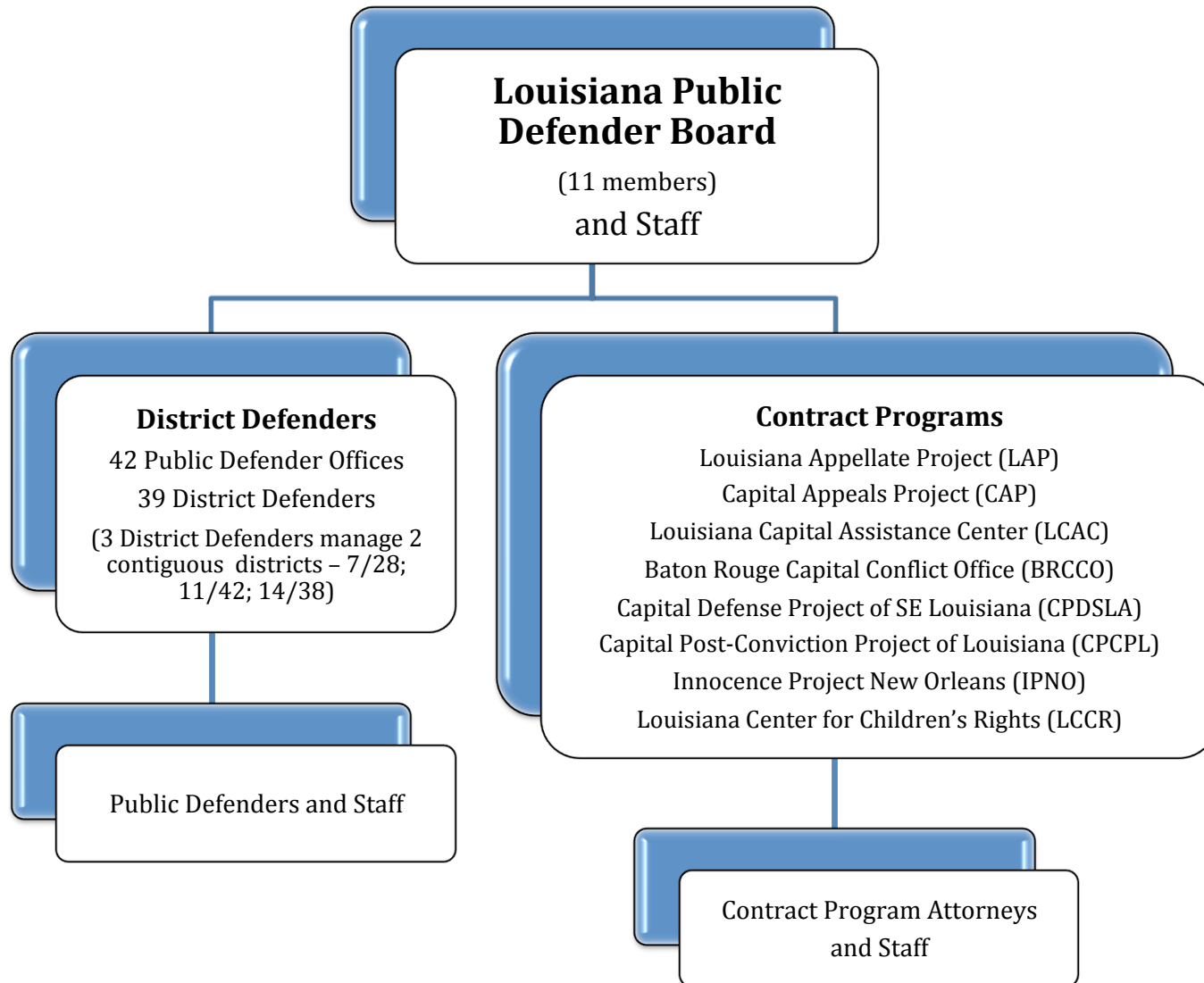
**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).





# 01-116 Louisiana Public Defender Board

## Table of Organization





# 01-116 Louisiana Public Defender Board

## 2017 Revenues and Expenditures by Judicial District

District	Parish(es)	Total CY17 State Funds Distributed	State Funds Available for Use in CY17	Total Local Funding Received by Districts in CY17	Combined State and Local Funds Available for Use in CY17	Percent of Total Revenue Funded by State for Use in CY17	Total CY17 Expenditures	Estimated CY17 Fund Balance Depletion	Raw Cases Handled in CY17
1	Caddo	\$ 1,777,726	\$ 1,748,931	\$ 1,317,133	\$ 3,066,065	57.04%	\$ 3,014,632		15,905
2	Bienville/Claiborne/Jackson	\$ 66,731	\$ 80,803	\$ 449,711	\$ 530,514	15.23%	\$ 398,574		1,880
3	Lincoln/Union	\$ 145,915	\$ 178,761	\$ 637,736	\$ 816,497	21.89%	\$ 561,468		4,776
4	Morehouse/Ouachita	\$ 836,477	\$ 873,947	\$ 1,457,953	\$ 2,331,900	37.48%	\$ 2,132,242		10,929
5	Franklin/Richland/West Carroll	\$ 244,125	\$ 210,238	\$ 301,428	\$ 511,666	41.09%	\$ 451,911		2,965
6	East Carroll/Madison/Tensas	\$ 105,660	\$ 131,390	\$ 586,045	\$ 717,435	18.31%	\$ 565,097		1,639
7	Catahoula/Concordia	\$ 170,922	\$ 143,510	\$ 136,345	\$ 279,855	51.28%	\$ 346,558	\$ (66,703)	2,345
8	Winn	\$ 136,812	\$ 102,431	\$ 83,980	\$ 186,411	54.95%	\$ 256,697	\$ (70,286)	777
9	Rapides	\$ 471,933	\$ 425,456	\$ 662,210	\$ 1,087,667	39.12%	\$ 1,085,477		8,321
10	Natchitoches	\$ 218,838	\$ 209,964	\$ 241,630	\$ 451,595	46.49%	\$ 468,097	\$ (16,502)	1,474
11	Sabine	\$ 348,219	\$ 287,867	\$ 57,780	\$ 345,647	83.28%	\$ 401,023	\$ (55,376)	1,720
12	Avoyelles	\$ 201,148	\$ 177,657	\$ 192,460	\$ 370,117	48.00%	\$ 359,706		2,850
13	Evangeline	\$ 228,681	\$ 105,162	\$ 84,437	\$ 189,599	55.47%	\$ 275,570	\$ (85,971)	1,626
14	Calcasieu	\$ 1,198,753	\$ 1,080,531	\$ 1,625,211	\$ 2,705,742	39.93%	\$ 2,149,758		13,322
15	Acadia/Lafayette/Vermilion	\$ 1,453,599	\$ 1,426,260	\$ 2,432,008	\$ 3,858,267	36.97%	\$ 3,670,572		19,421
16	Iberia/St. Martin/St. Mary	\$ 903,385	\$ 799,891	\$ 985,628	\$ 1,785,519	44.80%	\$ 2,042,323	\$ (256,804)	10,258
17	Lafourche	\$ 396,189	\$ 277,959	\$ 520,510	\$ 798,469	34.81%	\$ 839,991	\$ (41,522)	5,100
18	Iberville/Pointe Coupee/West Baton Rouge	\$ 150,225	\$ 146,908	\$ 580,353	\$ 727,261	20.20%	\$ 781,868	\$ (54,607)	2,319
19	East Baton Rouge	\$ 2,338,410	\$ 1,767,983	\$ 2,326,258	\$ 4,094,241	43.18%	\$ 4,443,412	\$ (349,171)	14,546
20	East Feliciana/West Feliciana	\$ 249,534	\$ 82,560	\$ 326,729	\$ 319,289	25.86%	\$ 301,496		1,214
21	Livingston/St. Helena/Tangipahoa	\$ 1,656,271	\$ 1,560,585	\$ 1,696,889	\$ 3,257,473	47.91%	\$ 3,230,984		14,139
22	St. Tammany/Washington	\$ 1,493,514	\$ 1,422,812	\$ 1,568,749	\$ 2,991,561	47.56%	\$ 2,990,962		13,787
23	Ascension/Assumption/St. James	\$ 421,459	\$ 353,151	\$ 693,163	\$ 1,046,313	33.75%	\$ 1,031,207		6,477
24	Jefferson	\$ 589,871	\$ 662,433	\$ 2,572,557	\$ 3,234,989	20.48%	\$ 3,323,374	\$ (88,385)	10,372
25	Plaquemines	\$ 189,176	\$ 170,196	\$ 171,331	\$ 341,527	49.83%	\$ 320,566		1,228
26	Bossier/Webster	\$ 929,848	\$ 851,714	\$ 764,993	\$ 1,616,706	52.68%	\$ 1,626,417	\$ (9,711)	13,011
27	St. Landry	\$ 381,811	\$ 375,692	\$ 673,514	\$ 1,049,206	35.81%	\$ 993,343		6,381
28	LaSalle	\$ 127,212	\$ 89,488	\$ 62,027	\$ 151,515	59.06%	\$ 186,554	\$ (35,039)	701
29	St. Charles	\$ 127,163	\$ 18,068	\$ 979,882	\$ 997,949	1.81%	\$ 1,171,456	\$ (173,507)	2,171
30	Vernon	\$ 188,645	\$ 164,410	\$ 586,474	\$ 750,884	21.90%	\$ 585,397		2,650
31	Jefferson Davis	\$ 295,979	\$ 190,206	\$ 262,359	\$ 452,565	42.03%	\$ 602,704	\$ (150,139)	2,352
32	Terrebonne	\$ 509,251	\$ 492,586	\$ 1,027,584	\$ 1,520,169	32.40%	\$ 1,224,476		4,933
33	Allen	\$ 104,237	\$ 77,435	\$ 220,564	\$ 297,999	25.98%	\$ 260,304		753
34	St. Bernard	\$ 310,386	\$ 278,650	\$ 169,652	\$ 448,302	62.16%	\$ 515,445	\$ (67,143)	2,237
35	Grant	\$ 133,251	\$ 95,664	\$ 139,737	\$ 235,401	40.64%	\$ 260,503	\$ (25,102)	895
36	Beauregard	\$ 73,596	\$ 71,966	\$ 290,531	\$ 362,497	19.85%	\$ 369,199	\$ (6,702)	1,329
37	Caldwell	\$ 131,829	\$ 113,976	\$ 45,348	\$ 159,324	71.54%	\$ 164,593	\$ (5,269)	481
38	Cameron	-	-	\$ 92,511	\$ 92,511	0.00%	\$ 75,903		266
39	Red River	\$ 187,491	\$ 50,572	\$ 41,465	\$ 92,036	54.95%	\$ 132,643	\$ (40,607)	661
40	St. John the Baptist	\$ 189,491	\$ 18,992	\$ 637,930	\$ 656,921	2.89%	\$ 745,338	\$ (88,417)	2,729
41	Orleans	\$ 2,875,337	\$ 2,605,470	\$ 4,011,858	\$ 6,617,328	39.37%	\$ 7,858,879	\$ (1,241,551)	26,266
42	DeSoto	\$ 50,929	\$ 2,829	\$ 590,173	\$ 593,002	0.48%	\$ 437,060		1,193
<b>Totals</b>		<b>\$ 22,610,027</b>	<b>\$ 19,925,105</b>	<b>\$ 32,214,836</b>	<b>\$ 52,139,934</b>	<b>38.21%</b>	<b>\$ 52,653,779</b>	<b>\$ (2,928,514)</b>	<b>238,399</b>

Note 1: The difference between "CY17 State Funds Distributed" and "State Funds Available for Use in CY17" is an artifact of using parts of two different fiscal year disbursements to derive a single figure for the calendar year report.

Note 2: District 41 — CY17 local revenue includes \$1,513,623 in general appropriations from the city of New Orleans.

Note 3: Individual District Fund Balance Depletion estimated by subtracting district expenditures from available state and local revenues.



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

	Slide No.
01-100 Executive Office	12
01-101 Office of Indian Affairs	17
01-102 State Inspector General	21
01-103 Mental Health Advocacy Service	26
01-106 Louisiana Tax Commission	31
01-107 Division of Administration	36
01-109 Coastal Protection and Restoration Authority (CPRA)	48
01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)	55
01-112 Military Affairs	62
01-116 La. Public Defender Board	67
01-124 La. Stadium and Exposition District (LSED)	75
01-129 La. Commission on Law Enforcement (LCLE)	82
01-133 Office of Elderly Affairs	87
01-254 La. State Racing Commission	96
01-255 Office of Financial Institutions (OFI)	102

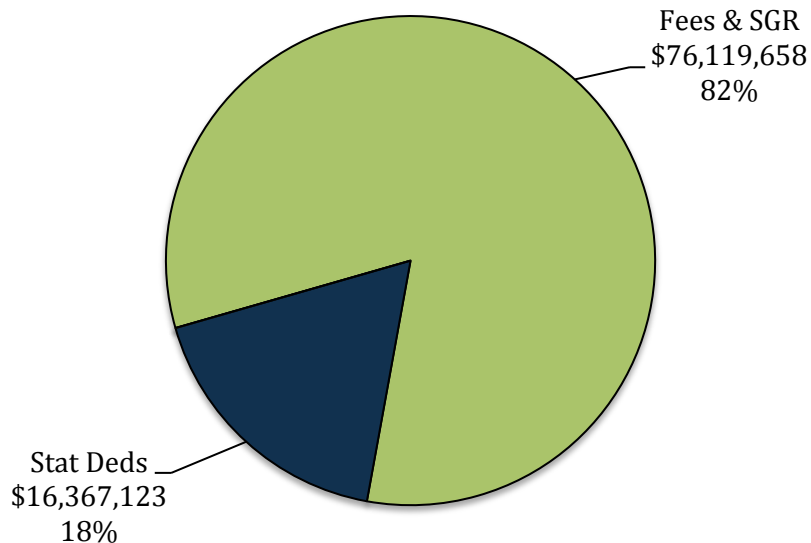


# FY19 Executive Department

## 01-124 Louisiana Stadium and Exposition District (LSED)

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
LSED	\$ 101,765,923	\$ 91,332,667	\$ 91,332,667	\$ 92,486,781	\$ 1,154,114
Total Positions	-	-	-	-	-

### FY19 Recommended Total Means of Finance



The LSED, through management by SMG, provides for the operation of the Mercedes-Benz Superdome, Smoothie King Center, Champions Square, New Orleans Saints Training Facility, TPC Louisiana Golf Course, & Zephyr Field through self-generated operating revenues, collection of the 4% hotel/motel tax in Jefferson and Orleans Parishes, and an additional 1% hotel occupancy tax from Orleans Parish (New Orleans Sports Franchise Fund).

#### FY19 Budget Adjustments:

- **\$0.8 m. FSGR** – Increases Fees and Self-generated Revenue funding to reflect projected revenue collections from the various sources for debt service and operational costs within the agency.
- **\$0.3 m. SD** – Increases budget authority for the New Orleans Sports Franchise Assistance Fund (\$17,123), New Orleans Sports Franchise Fund (\$300,000) and the Sports Facility Assistance Fund (\$29,806) in accordance with the latest adopted revenue forecast.

FY19 Recommended	
Non-Discretionary	Discretionary
\$23,397,038	\$69,089,743



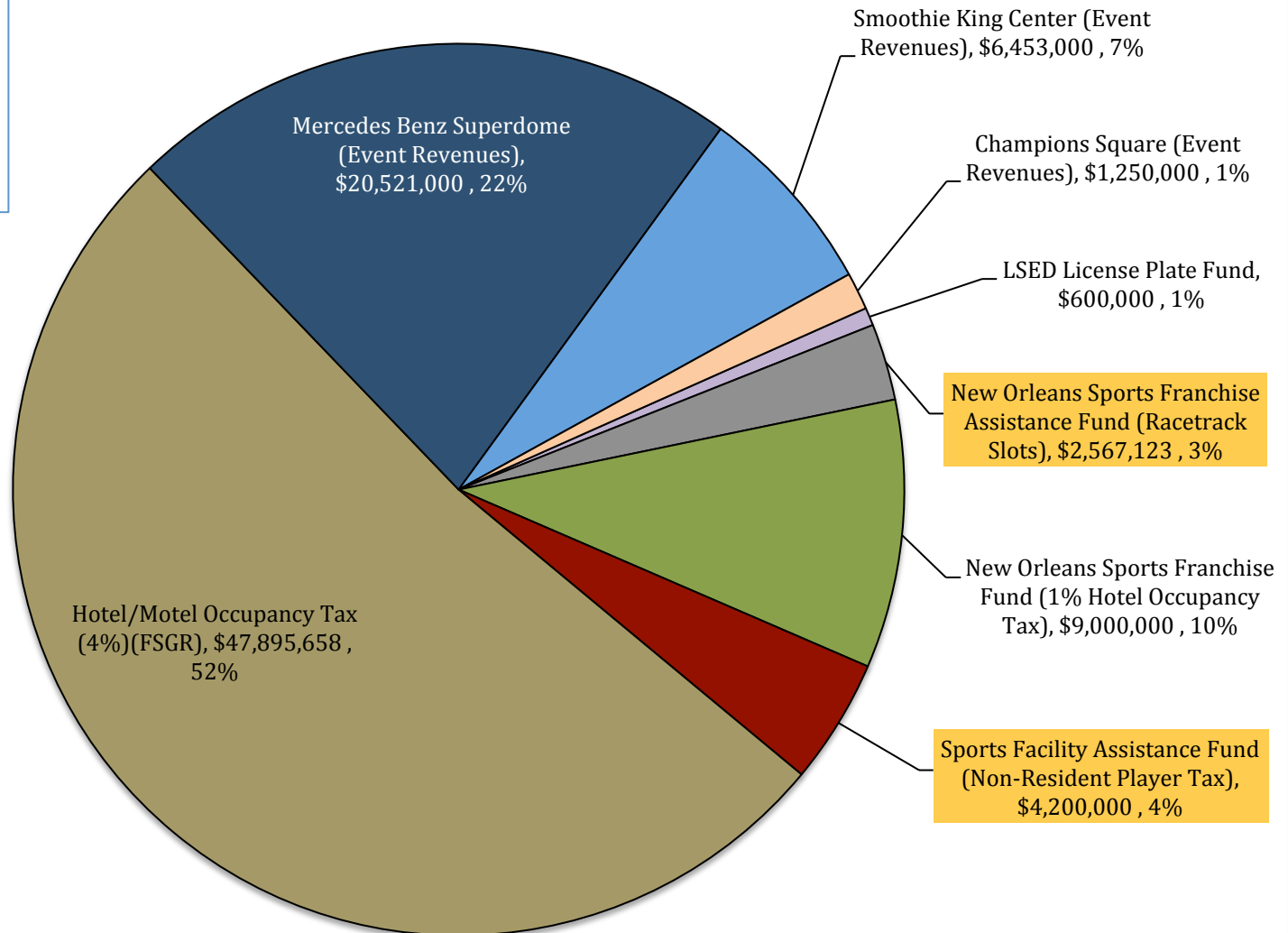
# 01-124 LSED Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-
Salaries	\$0	\$0	\$0	-
Other Compensation	\$0	\$0	\$0	-
Related Benefits	\$0	\$0	\$0	-
<b>Operating Expenses:</b>	<b>\$28,536,283</b>	<b>\$24,749,639</b>	<b>\$25,946,390</b>	<b>4.8</b>
Travel	\$0	\$0	\$0	-
Operating Services	\$28,536,283	\$24,749,639	\$25,946,390	4.8
Supplies	\$0	\$0	\$0	-
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-
<b>Other Charges:</b>	<b>\$73,229,640</b>	<b>\$66,583,028</b>	<b>\$66,540,391</b>	<b>(0.1)</b>
Other Charges	\$46,286,332	\$39,324,174	\$39,324,174	-
Debt Service	\$23,442,985	\$23,337,000	\$23,337,000	-
Interagency Transfers	\$3,500,323	\$3,921,854	\$3,879,217	(1.1)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-
Acquisitions	\$0	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$101,765,923</b>	<b>\$91,332,667</b>	<b>\$92,486,781</b>	<b>1.3</b>



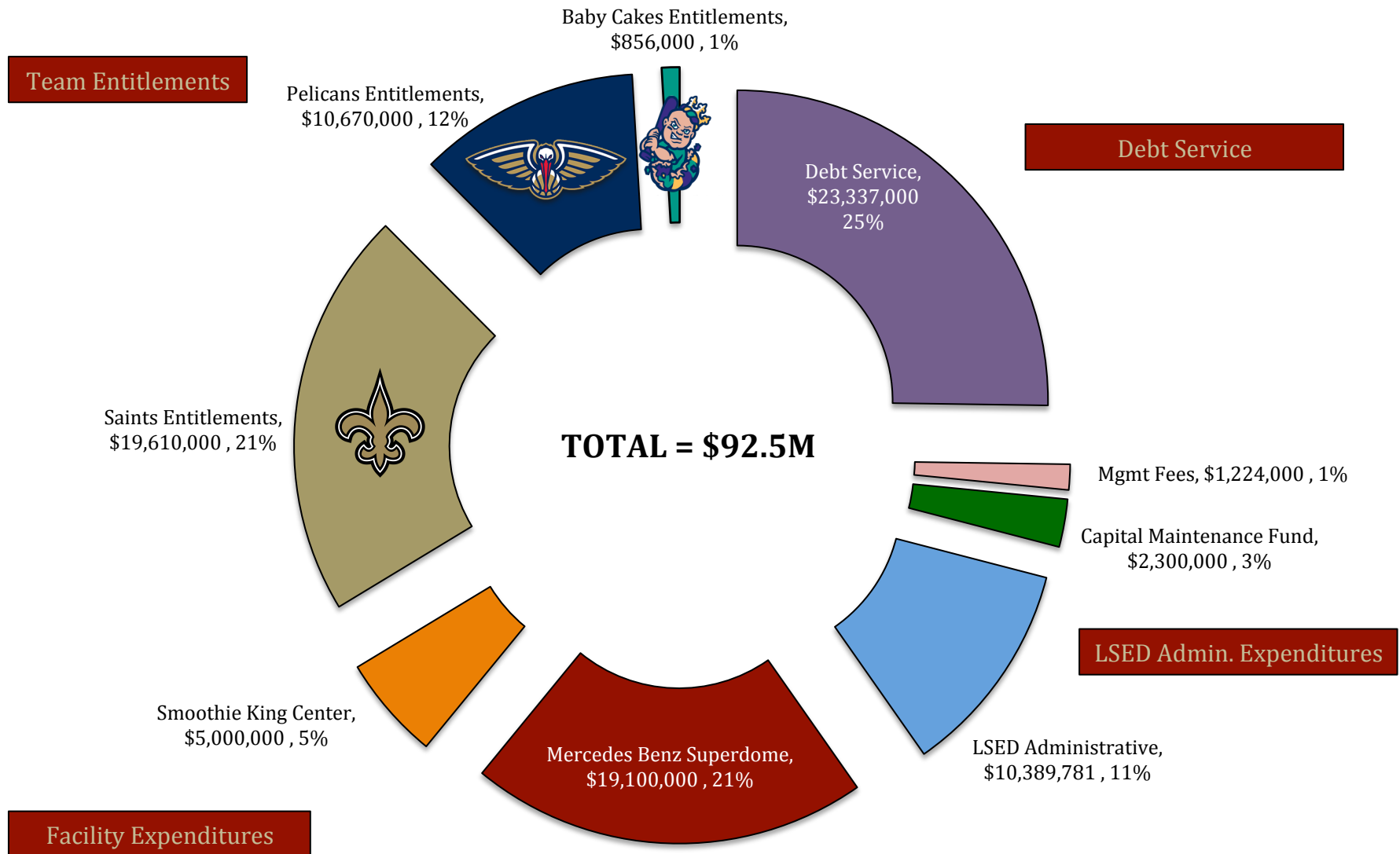
# 01-124 Louisiana Stadium and Exposition District (LSED) FY19 Means of Financing Details

FY19  
Recommended  
Total  
\$92.5 m.





# 01-124 Louisiana Stadium and Exposition District (LSED) FY19 Expenditures By Type





# 01-124 Louisiana Stadium and Exposition District (LSED) Flow of Funds

## **\$64.3 m. From Dedicated State Revenues**

\$4.2 m. – Sports Facility Assistance Fund (*Non-Resident Player Tax*)  
\$2.6 m. – New Orleans Sports Franchise Assistance Fund (*Racetrack Slots*)  
\$9.0 m. – New Orleans Sports Franchise Fund (*1% Hotel Occupancy Tax*)  
\$0.6 m. – LSED License Plate Fee  
\$47.9 m. – 4% Hotel/Motel Occupancy Tax (*FSGR*)

## **\$28.2 m. Total Operating Collections**

\$20.5 m. – Mercedes Benz Superdome Revenues (*FSGR*)  
\$6.5 m. – Smoothie King Center Revenues (*FSGR*)  
\$1.25 m. – Net Champions Square Revenues (*FSGR*)

Teams Retain All Revenue Generated from their events listed above: \$17.2 m. Saints + \$5.9 m. — Pelicans = \$23.1 m.

## **Other Team Obligations:**



**\$55,900** for non-resident player tax



**\$2.4 m.** for non-resident player tax



**\$4.8 m.** for non-resident player tax & marketing considerations

## **\$92.5 m. from All Revenue Utilized for the following Expenditures:**

Minus -

**\$23.3 m.  
Debt Service Payment**

Teams Retain All Revenue Generated from their events & staffing: \$17.2 m. Saints — \$5.9 m. Pelicans = \$23.1 m.

Equals =

**\$46.1 m.**

Minus -

## **Total \$24.9 m. Facility Operating Expenditures**

\$19.1 m. – Mercedes Benz Superdome  
\$5.0 m. – Smoothie King Center  
\$0.8 m. – Shrine on Airline

**\$10.6 m.  
LSED Operating  
Expenditures**

Equals =

**\$10.6 m.**

Minus -

**Other Team Obligations - \$7.3 m.**

Equals =

**\$3.3 m.**

Minus -

**\$2.3 m. – LSED Capital Reserve Fund  
\$1.0 m. – LSED Renewal & Replacement Fund**



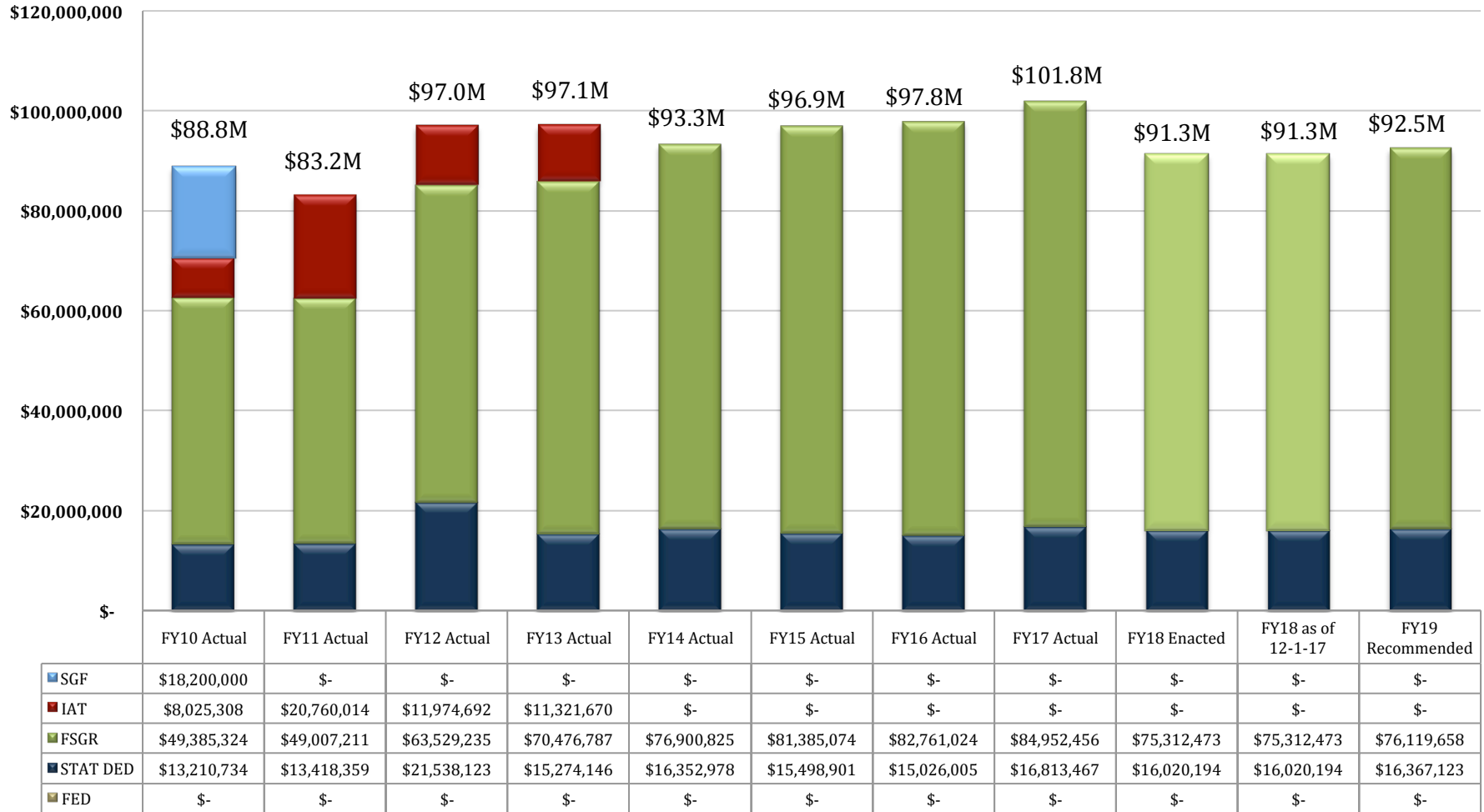


# 01-124 Louisiana Stadium and Exposition District

## Changes in Funding since FY10

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

Change from FY10 to FY19 is 4.1%.





# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

	Slide No.
01-100 Executive Office	12
01-101 Office of Indian Affairs	17
01-102 State Inspector General	21
01-103 Mental Health Advocacy Service	26
01-106 Louisiana Tax Commission	31
01-107 Division of Administration	36
01-109 Coastal Protection and Restoration Authority (CPRA)	48
01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)	55
01-112 Military Affairs	62
01-116 La. Public Defender Board	67
01-124 La. Stadium and Exposition District (LSED)	75
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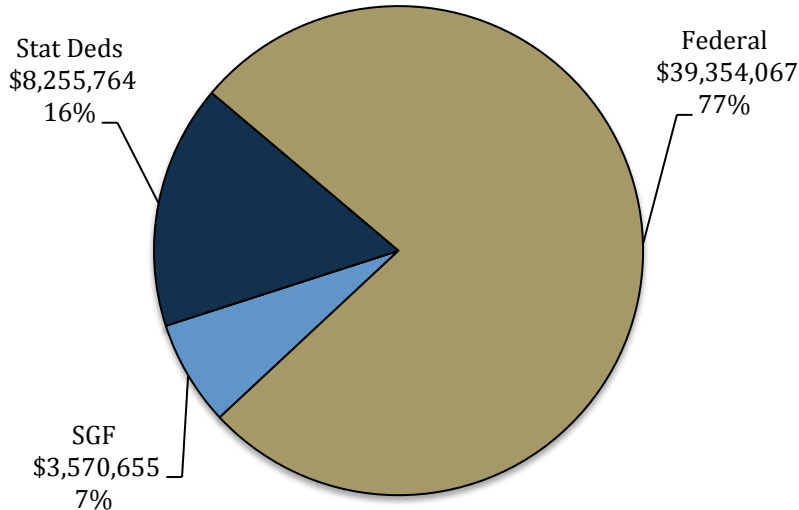


# FY19 Executive Department

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

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY18 EOB to FY19 Rec</i>
LCLE	\$ 35,288,816	\$ 58,387,650	\$ 58,389,881	\$ 51,180,486	\$ (7,209,395)
Total Positions	42	42	42	42	-

### FY19 Recommended Total Means of Finance



The Louisiana Commission on Law Enforcement serves the criminal justice community through state and federal law enforcement grant programs, ethics and professional standards training, and provision of services for crime victims.

#### FY19 Budget Adjustments:

- **(\$6,813,974)** FED — Reduces Federal Funds authority in the Federal Program due to less available federal grant funds for pass-through.
- **(\$409,644)** SGF — Reduces the DARE Program.
- **(\$143,959)** DEDS — Reduction in budget authority from the Drug Abuse and Education Treatment Fund in the State Program for pass-through funding to the La. DARE Training Center.

FY19 Recommended	
Non-Discretionary	Discretionary
\$9,594,247	\$41,586,239



# 01-129 LCLE Expenditures FY17, FY18, and FY19

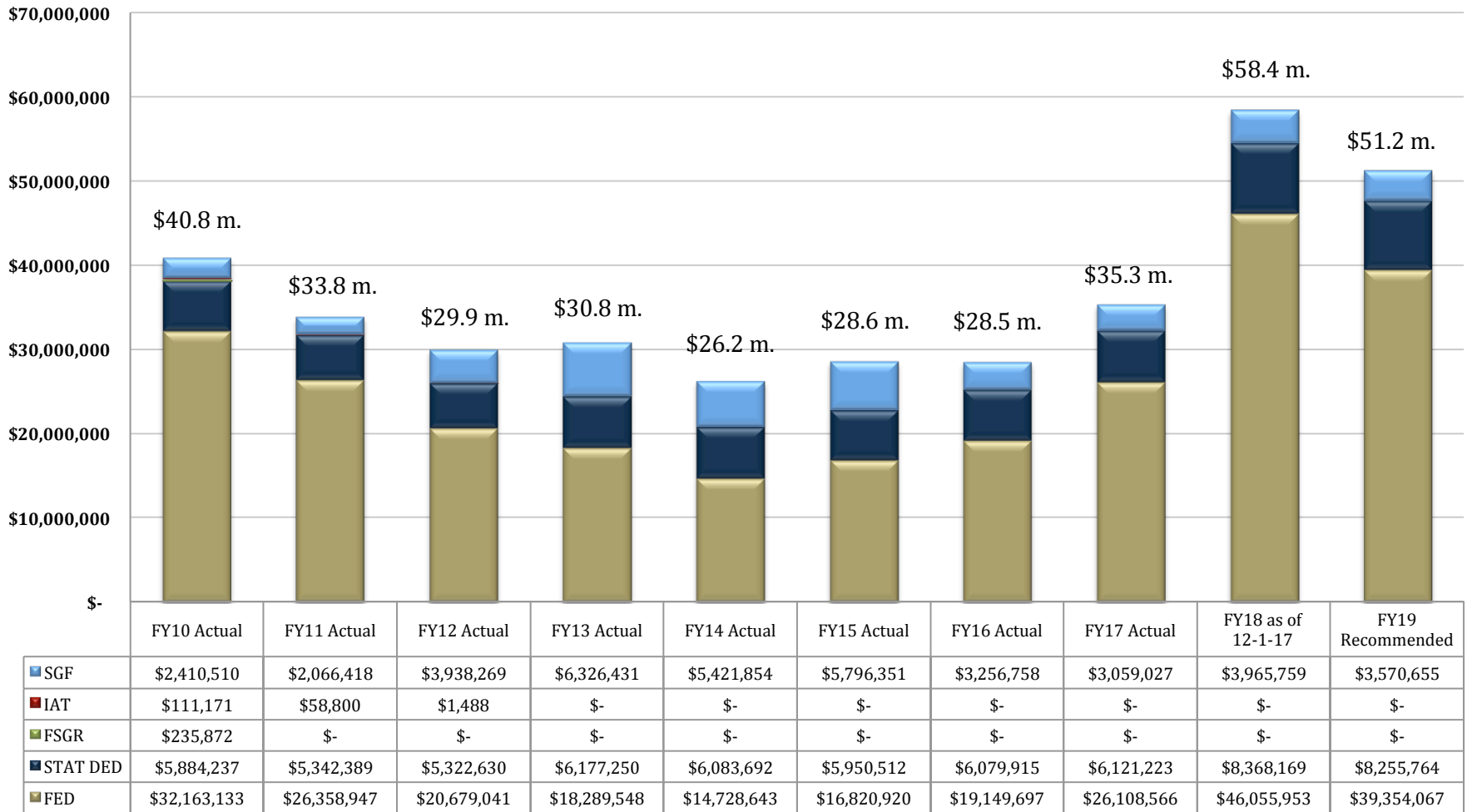
Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$3,472,163</b>	<b>\$4,439,882</b>	<b>\$4,672,277</b>	<b>5.2</b>
Salaries	\$2,148,276	\$2,500,834	\$2,670,365	6.8
Other Compensation	\$100,013	\$450,018	\$450,018	-
Related Benefits	\$1,223,874	\$1,489,030	\$1,551,894	4.2
<b>Operating Expenses:</b>	<b>\$261,194</b>	<b>\$537,639</b>	<b>\$537,639</b>	<b>-</b>
Travel	\$81,233	\$180,362	\$180,362	-
Operating Services	\$134,587	\$255,614	\$255,614	-
Supplies	\$45,374	\$101,663	\$101,663	-
<b>Professional Services</b>	<b>\$629,704</b>	<b>\$1,090,698</b>	<b>\$1,090,698</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$30,908,285</b>	<b>\$52,267,198</b>	<b>\$44,842,186</b>	<b>(14.2)</b>
Other Charges	\$29,248,757	\$50,371,985	\$43,007,149	(14.6)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$1,659,528	\$1,895,213	\$1,835,037	(3.2)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$17,470</b>	<b>\$54,464</b>	<b>\$37,686</b>	<b>(30.8)</b>
Acquisitions	\$17,470	\$54,464	\$37,686	(30.8)
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$35,288,816</b>	<b>\$58,389,881</b>	<b>\$51,180,486</b>	<b>(12.3)</b>



# 01-129 Louisiana Commission on Law Enforcement Changes in Funding since FY10

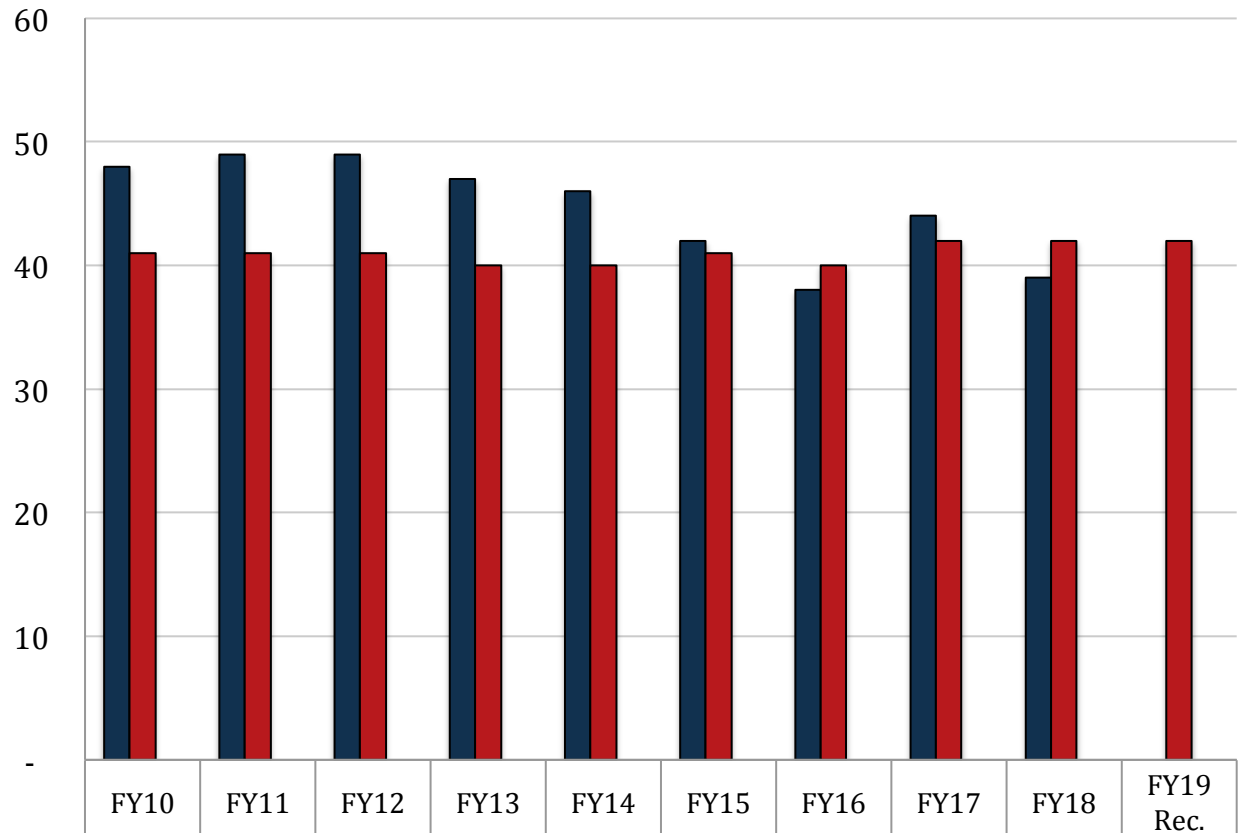
## Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY19 is 25%.





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



■ Total FTEs (as of July of each fiscal year)	48	49	49	47	46	42	38	44	39	-
■ Total Authorized Positions (Enacted)	41	41	41	40	40	41	40	42	42	42
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

## Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

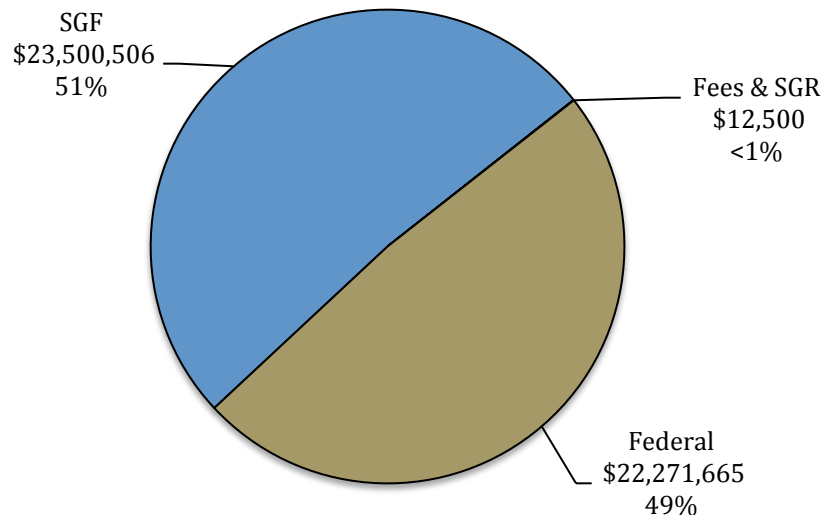
	Slide No.
01-100 Executive Office	12
01-101 Office of Indian Affairs	17
01-102 State Inspector General	21
01-103 Mental Health Advocacy Service	26
01-106 Louisiana Tax Commission	31
01-107 Division of Administration	36
01-109 Coastal Protection and Restoration Authority (CPRA)	48
01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)	55
01-112 Military Affairs	62
01-116 La. Public Defender Board	67
01-124 La. Stadium and Exposition District (LSED)	75
01-129 La. Commission on Law Enforcement (LCLE)	82
01-133 Office of Elderly Affairs	87
01-254 La. State Racing Commission	96
01-255 Office of Financial Institutions (OFI)	102



# FY19 Executive Department 01-133 Office of Elderly Affairs

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
Elderly Affairs	\$ 42,346,564	\$ 47,045,210	\$ 47,045,210	\$ 45,784,671	\$ (1,260,539)
Total Positions	26	65	65	65	-

## FY19 Recommended Total Means of Finance



The Office of Elderly Affairs is charged with advocating for and addressing the needs of the state's elderly citizens through the development, implementation, and administration of public policy.

### FY19 Budget Adjustments:

- **(\$1,521,928)** SGF — Eliminates the non-formula Supplemental Senior Center funding.
- **\$2,920** SGF — Transfers in funding for operations from the Office of Aging and Adult Services for the Elderly Protective Services activity that was transferred in FY18.

FY19 Recommended	
Non-Discretionary	Discretionary
\$429,152	\$45,355,519





# 01-133 Office of Elderly Affairs Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$1,949,035</b>	<b>\$5,443,440</b>	<b>\$5,652,640</b>	<b>3.8</b>
Salaries	\$1,217,427	\$3,335,845	\$3,510,738	5.2
Other Compensation	\$0	\$17,655	\$17,655	-
Related Benefits	\$731,608	\$2,089,940	\$2,124,247	1.6
<b>Operating Expenses:</b>	<b>\$154,416</b>	<b>\$349,049</b>	<b>\$349,049</b>	<b>-</b>
Travel	\$3,135	\$127,540	\$127,540	-
Operating Services	\$148,803	\$192,015	\$192,015	-
Supplies	\$2,478	\$29,494	\$29,494	-
<b>Professional Services</b>	<b>\$0</b>	<b>\$2,240</b>	<b>\$2,240</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$40,243,113</b>	<b>\$41,250,481</b>	<b>\$39,780,742</b>	<b>(3.6)</b>
Other Charges	\$39,740,692	\$40,426,865	\$38,904,937	(3.8)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$502,421	\$823,616	\$875,805	6.3
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Acquisitions	\$0	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$42,346,564</b>	<b>\$47,045,210</b>	<b>\$45,784,671</b>	<b>(2.7)</b>

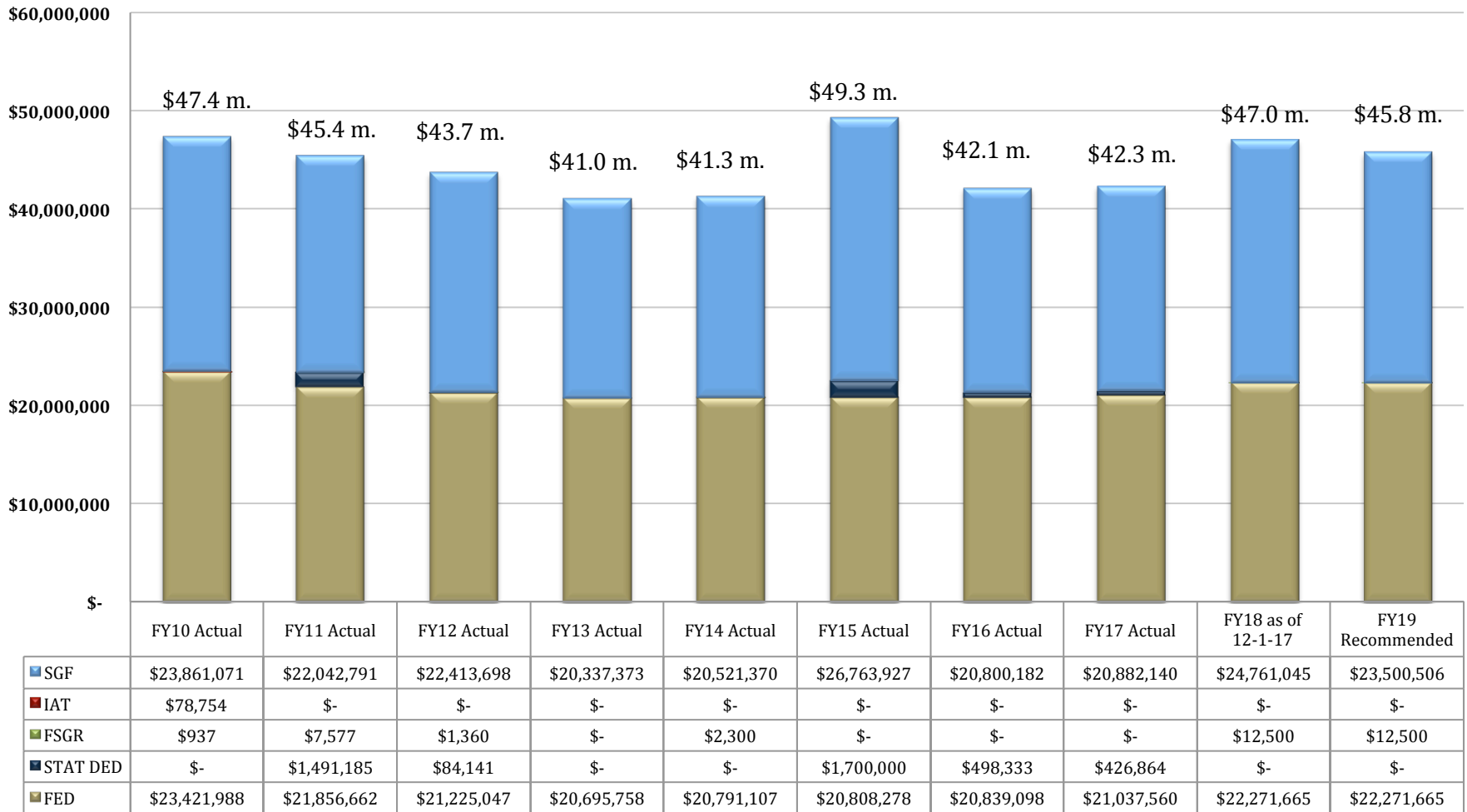


# 01-133 Office of Elderly Affairs

## Changes in Funding since FY10

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

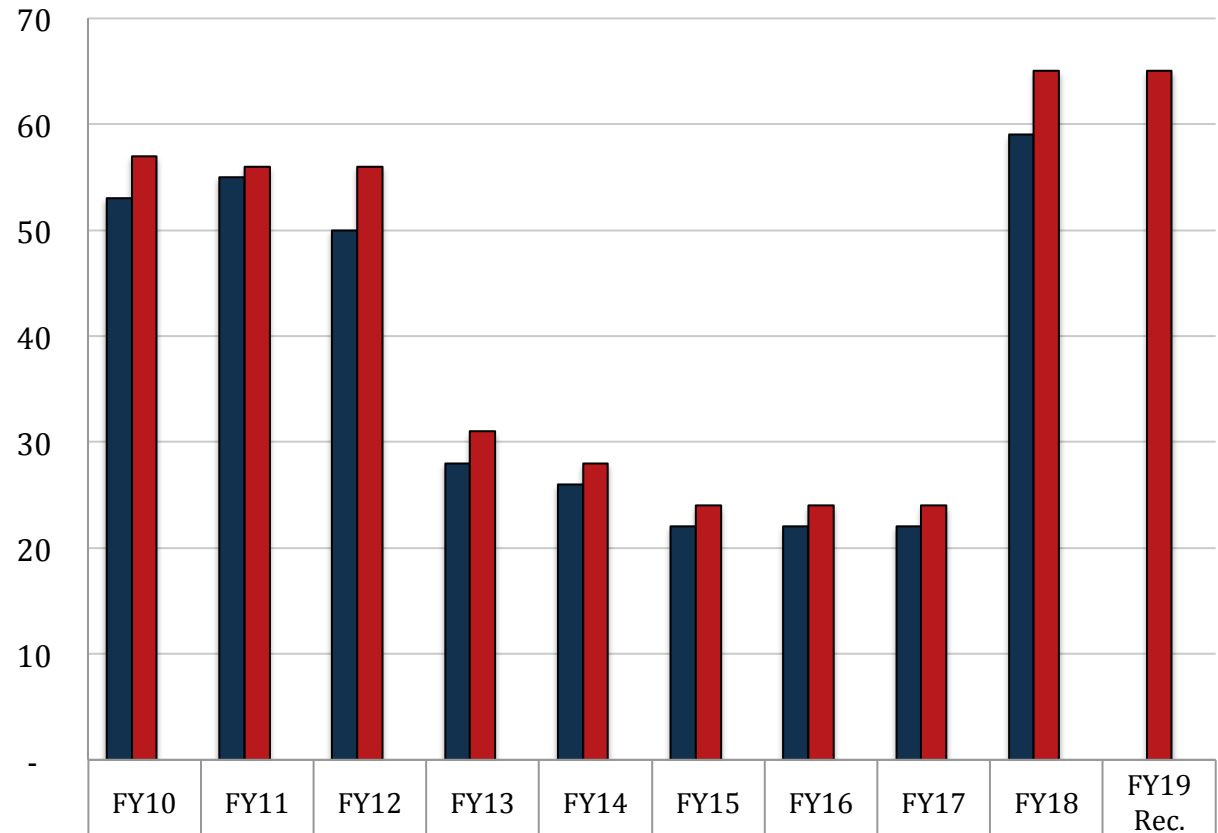
Change from FY10 to FY19 is -3.4%.





# 01-133 Office of Elderly Affairs

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total Authorized Positions (Enacted)	53	55	50	28	26	22	22	22	59	-
■ Authorized Other Charges Positions	57	56	56	31	28	24	24	24	65	65
	-	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



## 01-133 Office of Elderly Affairs

R.S. 46:1606(A)

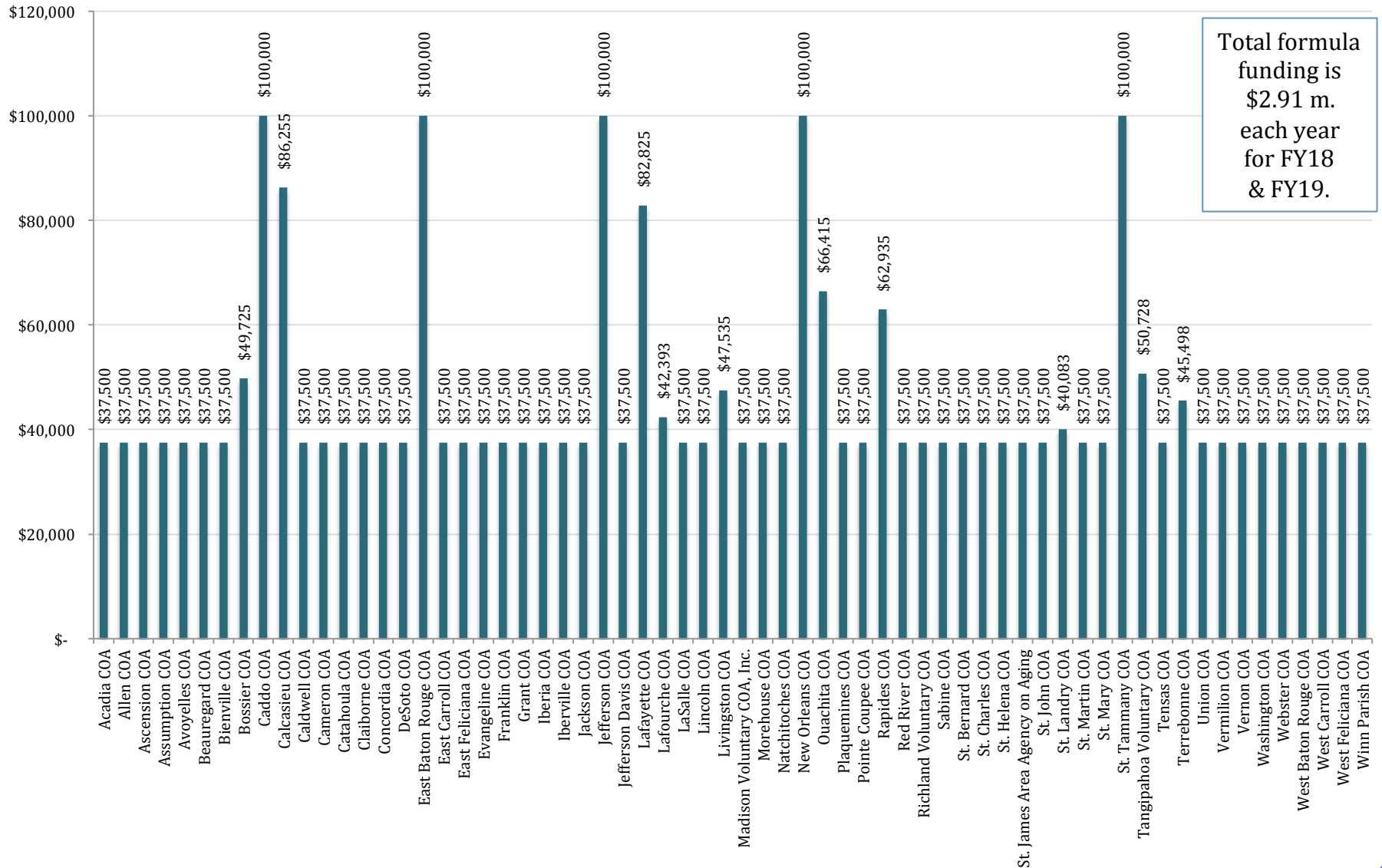
### §1606. Annual appropriation

A. The legislature shall appropriate to the office of elderly affairs, for distribution by the executive director of the office to the various voluntary parish councils on aging, funds sufficient to allocate to each parish council *two dollars and fifty cents for each person sixty years or older who is a resident of the parish as shown by the latest official census estimate or thirty-seven thousand five hundred dollars, whichever is greater.* The office of elderly affairs shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the above census. Notwithstanding the foregoing, such total annual appropriation shall be for a minimum of two million seven hundred seventy-six thousand eight hundred dollars. *For Fiscal Year 2017-2018 and each year thereafter, there shall be a maximum allocation of one hundred thousand dollars to any one parish council on aging pursuant to this Subsection unless additional funds are appropriated for that purpose.*



# 01-133 Office of Elderly Affairs

## Formula Allocation for Parish Councils on Aging for FY18/FY19





## 01-133 Office of Elderly Affairs

R.S. 46:1608(A)

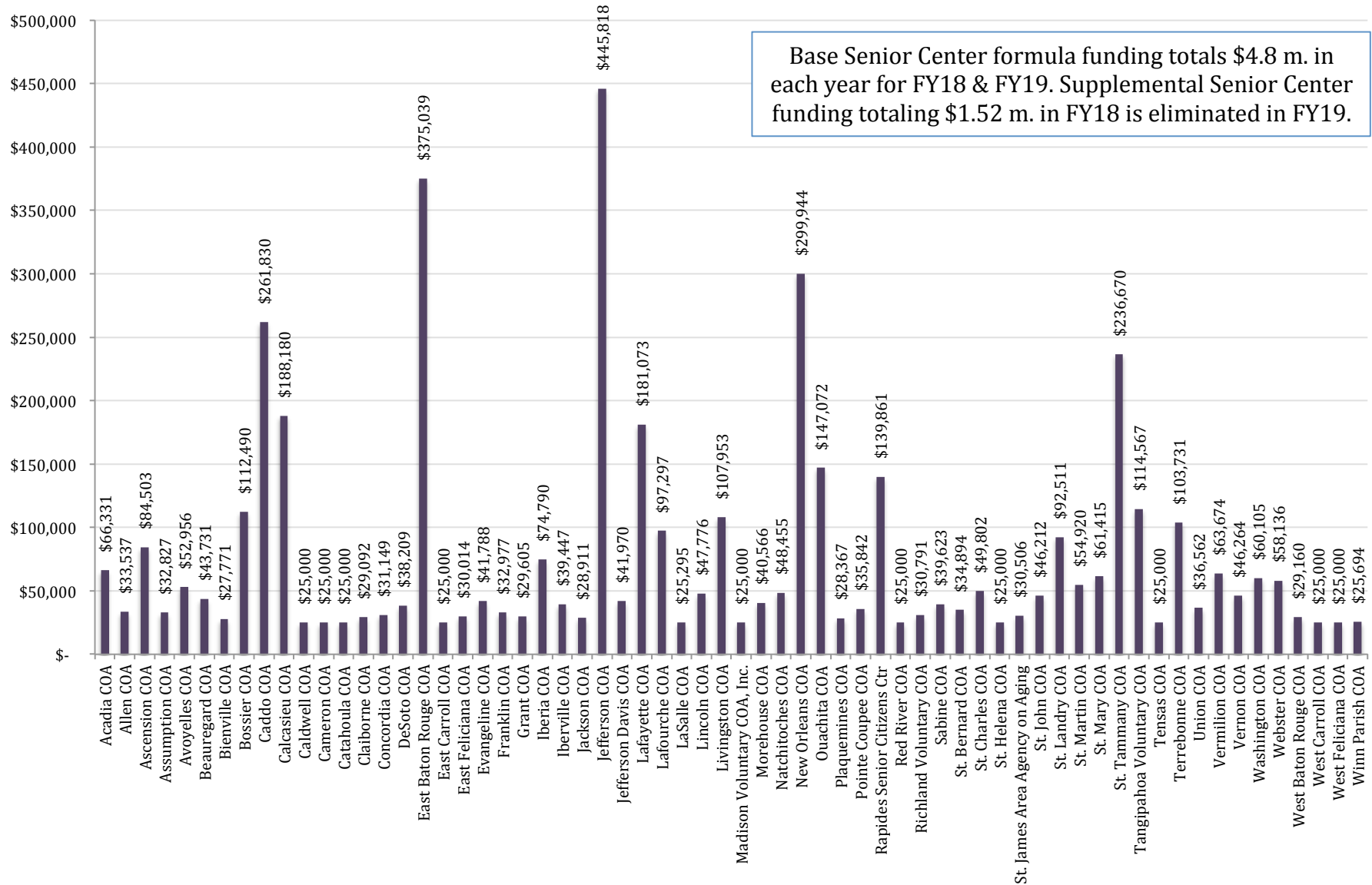
§1608. Senior centers; appropriation; allocation of funds; parish-specific provisions

A. The legislature shall appropriate annually to the office of elderly affairs, hereinafter referred to as the "office", for distribution by the executive director of the office to the various voluntary parish councils on aging, except in Rapides Parish to a corporation or organization which has provided senior center services for a minimum of two years and which is hereinafter referred to as the Rapides Parish area agency, for the operation of senior centers throughout the state, funds sufficient to allocate to each parish council on aging, except in Rapides Parish to the Rapides Parish area agency a *sum equal to twenty-five thousand dollars, plus five dollars and eighteen cents per person above a base population of three thousand persons age sixty years or older who are residents of the parish, as shown by the latest official census estimate, but in no case less than twenty-five thousand dollars.* The office shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the census estimate.



# 01-133 Office of Elderly Affairs

## Formula Allocation for Parish Councils on Aging – Senior Centers for FY18/FY19





# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

	Slide No.
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01-101 Office of Indian Affairs	17
01-102 State Inspector General	21
01-103 Mental Health Advocacy Service	26
01-106 Louisiana Tax Commission	31
01-107 Division of Administration	36
01-109 Coastal Protection and Restoration Authority (CPRA)	48
01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)	55
01-112 Military Affairs	62
01-116 La. Public Defender Board	67
01-124 La. Stadium and Exposition District (LSED)	75
01-129 La. Commission on Law Enforcement (LCLE)	82
01-133 Office of Elderly Affairs	87
01-254 La. State Racing Commission	96
01-255 Office of Financial Institutions (OFI)	102





# FY 19 State Racing Commission 01-254 Agency Overview



## Mission

Supervise, regulate and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track and off-track; to collect and record all taxes due to the State

## ACTIVITIES

### Administrative

- Public meetings, hearing cases & issue and collect fines.
- Collection of self-generated revenues

### Veterinarian

- Perform pre-race examinations of all horses racing in Louisiana.
- Maintains the official veterinarian records and reports

### Regulatory & Licensing

- Operations of field offices and auditors at each racetrack in Louisiana.
- Issue licenses

### Breeders Awards, Video Poker, Board of Regents

- Breeders Awards – awards paid to thoroughbred, quarter horse, and off track wagering breeders
- Video Draw Poker Supplement Fund – disbursement to the Associations and Track for purse distributions
- Board of Regents – disburses 33% of the 1.5% license fee of the total amount of all wagers at off-track betting parlors (OTBs).

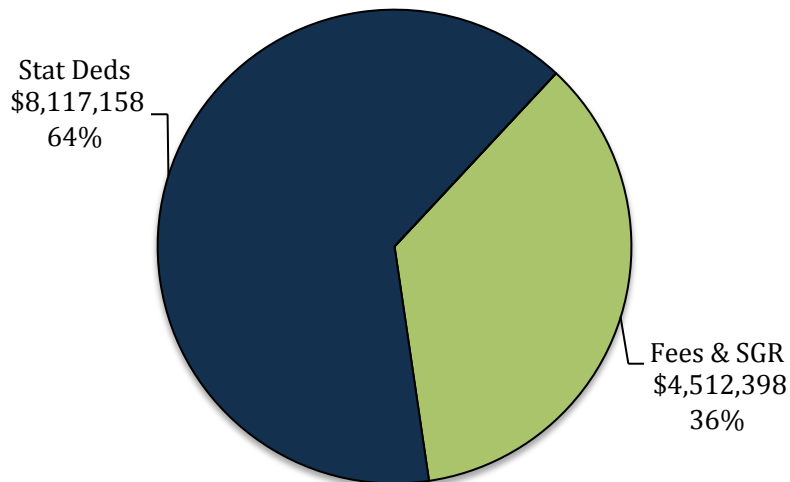


# FY19 Executive Department

## 01-254 Louisiana State Racing Commission

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
LA Racing Commission	\$ 11,438,277	\$ 12,479,720	\$ 12,509,501	\$ 12,629,556	\$ 120,055
Total Positions	82	82	82	82	-

### FY19 Recommended Total Means of Finance



The mission of the Louisiana State Racing Commission is to supervise, regulate and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track and off-track and to collect and record all taxes due to Louisiana.

#### **FY19 Budget Adjustments:**

**\$78,320** Statutorily Dedicated Funds – Additional funding from the **Pari-mutuel Live Racing Facility Gaming Control Fund** related to the contract with LSU for equine drug testing services.

**(\$25,397)** Statutorily Dedicated Funds – Reduction to the **Video Draw Poker Device Purse Supplement Fund** based upon the latest adopted Revenue Estimating Conference (REC) official forecast.

FY19 Recommended	
Non-Discretionary	Discretionary
\$91,986	\$12,537,570



# 01-254 Louisiana State Racing Commission Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$3,985,604</b>	<b>\$4,322,745</b>	<b>\$4,400,305</b>	<b>1.8</b>
Salaries	\$2,826,610	\$3,031,569	\$3,077,556	1.5
Other Compensation	\$46,981	\$77,592	\$77,592	-
Related Benefits	\$1,112,013	\$1,213,584	\$1,245,157	2.6
<b>Operating Expenses:</b>	<b>\$515,892</b>	<b>\$594,251</b>	<b>\$594,251</b>	<b>-</b>
Travel	\$127,103	\$136,589	\$136,589	-
Operating Services	\$332,622	\$374,912	\$374,912	-
Supplies	\$56,167	\$82,750	\$82,750	-
<b>Professional Services</b>	<b>\$19,644</b>	<b>\$44,964</b>	<b>\$44,964</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$6,914,618</b>	<b>\$7,527,541</b>	<b>\$7,570,036</b>	<b>0.6</b>
Other Charges	\$5,814,903	\$5,849,813	\$5,902,736	0.9
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$1,099,715	\$1,677,728	\$1,667,300	(0.6)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$2,519</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-</b>
Acquisitions	\$2,519	\$20,000	\$20,000	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$11,438,277</b>	<b>\$12,509,501</b>	<b>\$12,629,556</b>	<b>1.0</b>

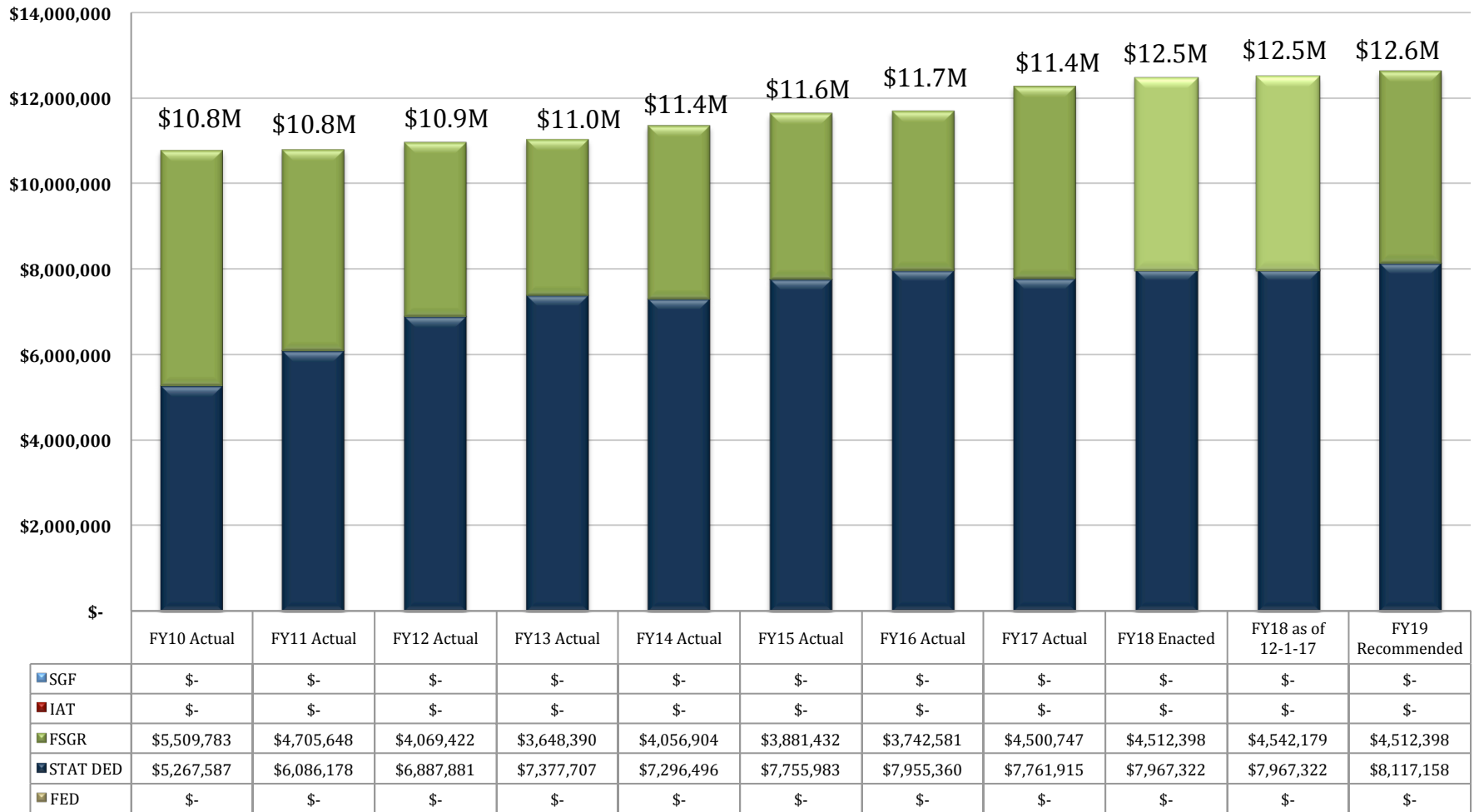


# 01-254 Louisiana State Racing Commission

## Changes in Funding since FY10

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

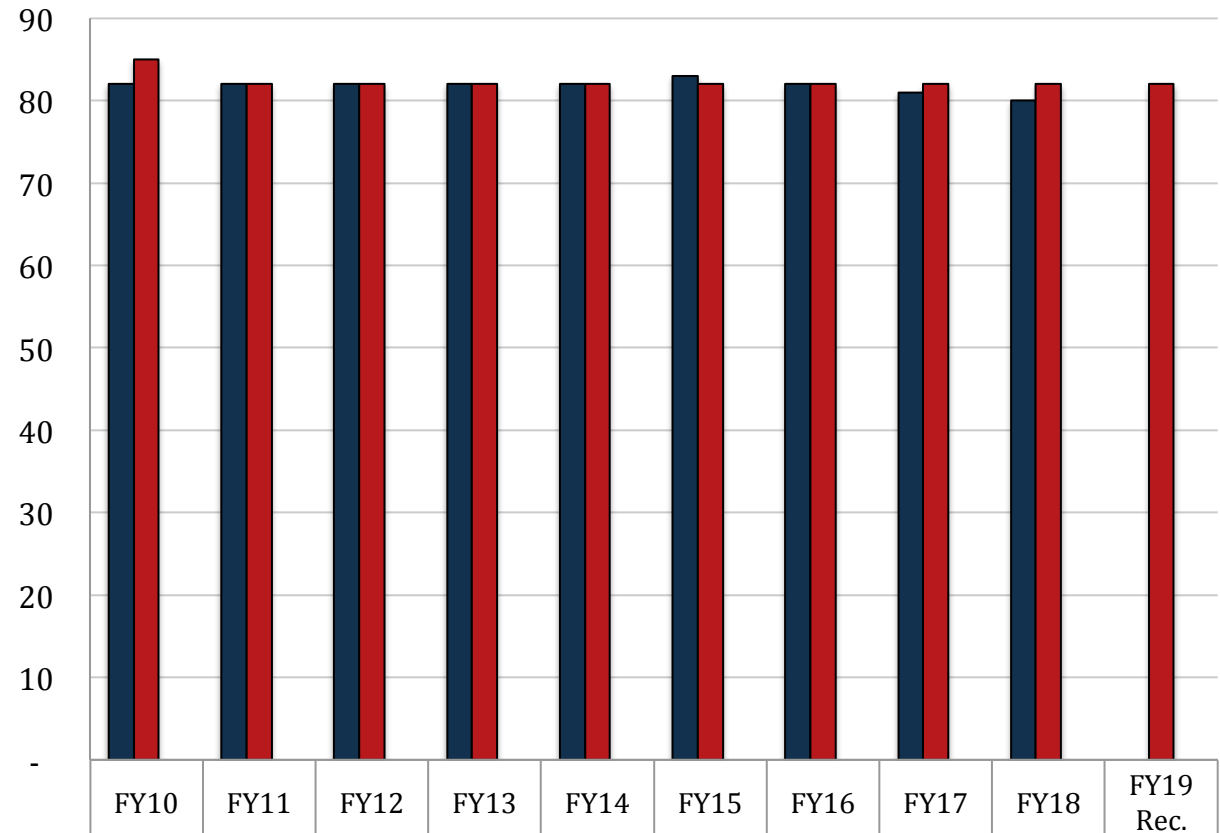
Change from FY10 to FY19 is 17%.





# Louisiana State Racing Commission

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total Authorized Positions (Enacted)	82	82	82	82	82	83	82	81	80	-
■ Authorized Other Charges Positions	85	82	82	82	82	82	82	82	82	82
	-	-	-	-	-	-	-	-	-	-

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY19 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

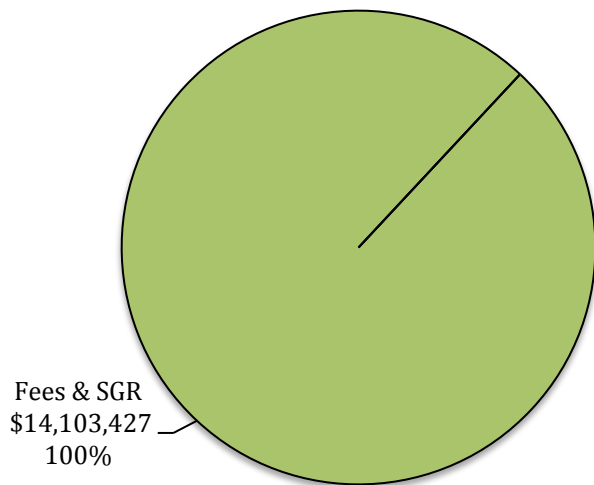
	Slide No.
01-100 Executive Office	12
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01-133 Office of Elderly Affairs	87
01-254 La. State Racing Commission	96
01-255 Office of Financial Institutions (OFI)	102



# FY19 Executive Department 01-255 Office of Financial Institutions (OFI)

Total Funding	FY 17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY18 EOB to FY19 Rec</i>
OFI	\$ 10,926,725	\$ 13,596,525	\$ 13,596,525	\$ 14,103,427	\$ 506,902
Total Positions	111	111	111	111	-

## FY19 Recommended Total Means of Finance



The Office of Financial Institutions' mission is to license and supervise various entities that provide financial services to Louisiana citizens. The Office is divided into the following divisions: Depository Institutions Division, Non-Depository Services Division, and Securities Division.

### FY19 Budget Adjustments:

There are no significant budget adjustments.

FY19 Recommended	
Non-Discretionary	Discretionary
\$1,073,566	\$13,029,861



# 01-255 Office of Financial Institutions Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$9,098,524</b>	<b>\$11,165,270</b>	<b>\$11,623,824</b>	<b>4.1</b>
Salaries	\$5,764,502	\$6,887,413	\$7,277,423	5.7
Other Compensation	\$82,820	\$57,328	\$57,328	-
Related Benefits	\$3,251,202	\$4,220,529	\$4,289,073	1.6
<b>Operating Expenses:</b>	<b>\$1,016,664</b>	<b>\$1,250,459</b>	<b>\$1,250,459</b>	<b>-</b>
Travel	\$275,690	\$361,424	\$361,424	-
Operating Services	\$681,517	\$777,475	\$777,475	-
Supplies	\$59,457	\$111,560	\$111,560	-
<b>Professional Services</b>	<b>\$4,918</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>-</b>
<b>Other Charges:</b>	<b>\$806,619</b>	<b>\$1,165,796</b>	<b>\$1,214,144</b>	<b>4.1</b>
Other Charges	\$0	\$0	\$0	-
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$806,619	\$1,165,796	\$1,214,144	4.1
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
Acquisitions	\$0	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$10,926,725</b>	<b>\$13,596,525</b>	<b>\$14,103,427</b>	<b>3.7</b>



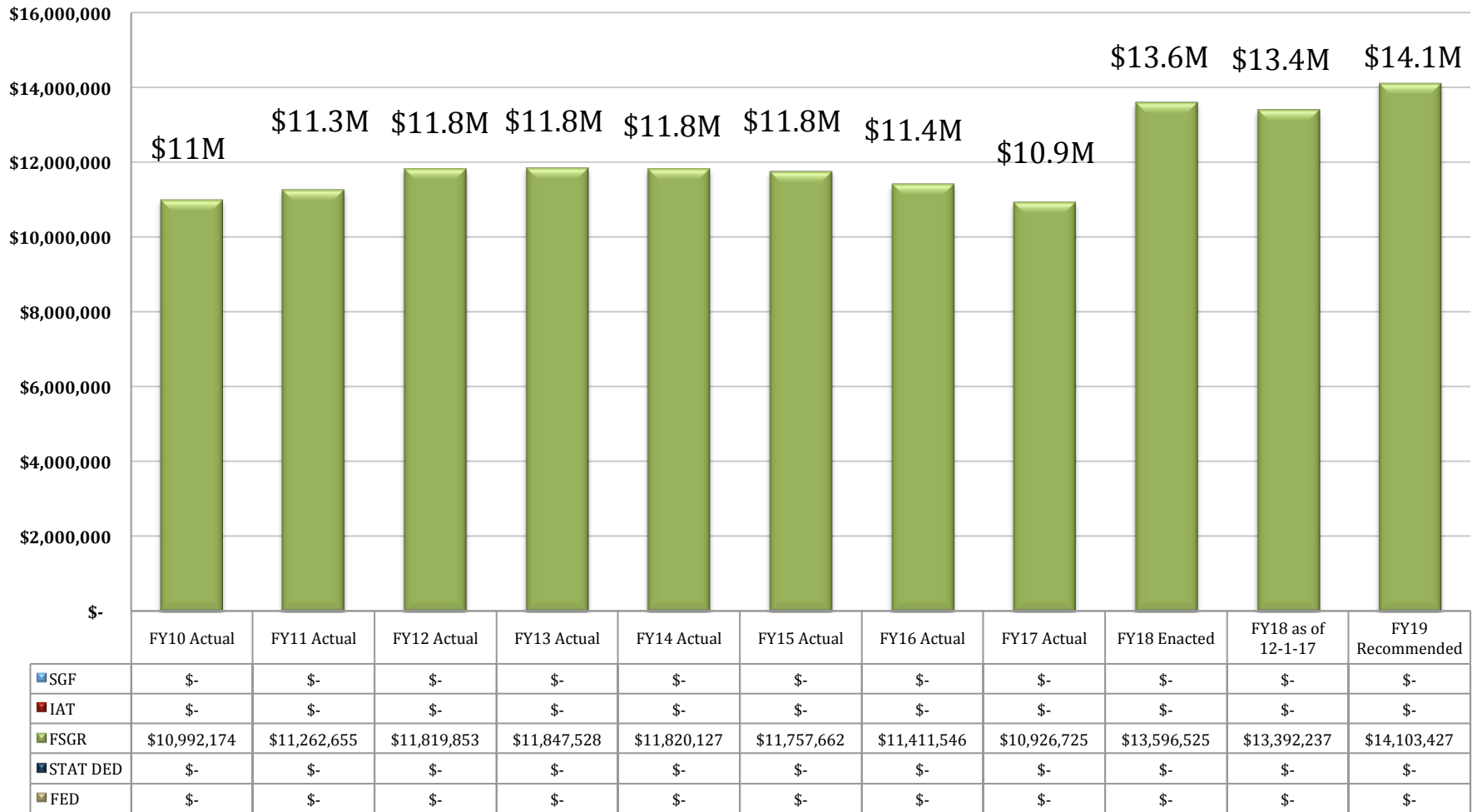


# 01-255 Office of Financial Institutions

## Changes in Funding since FY10

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

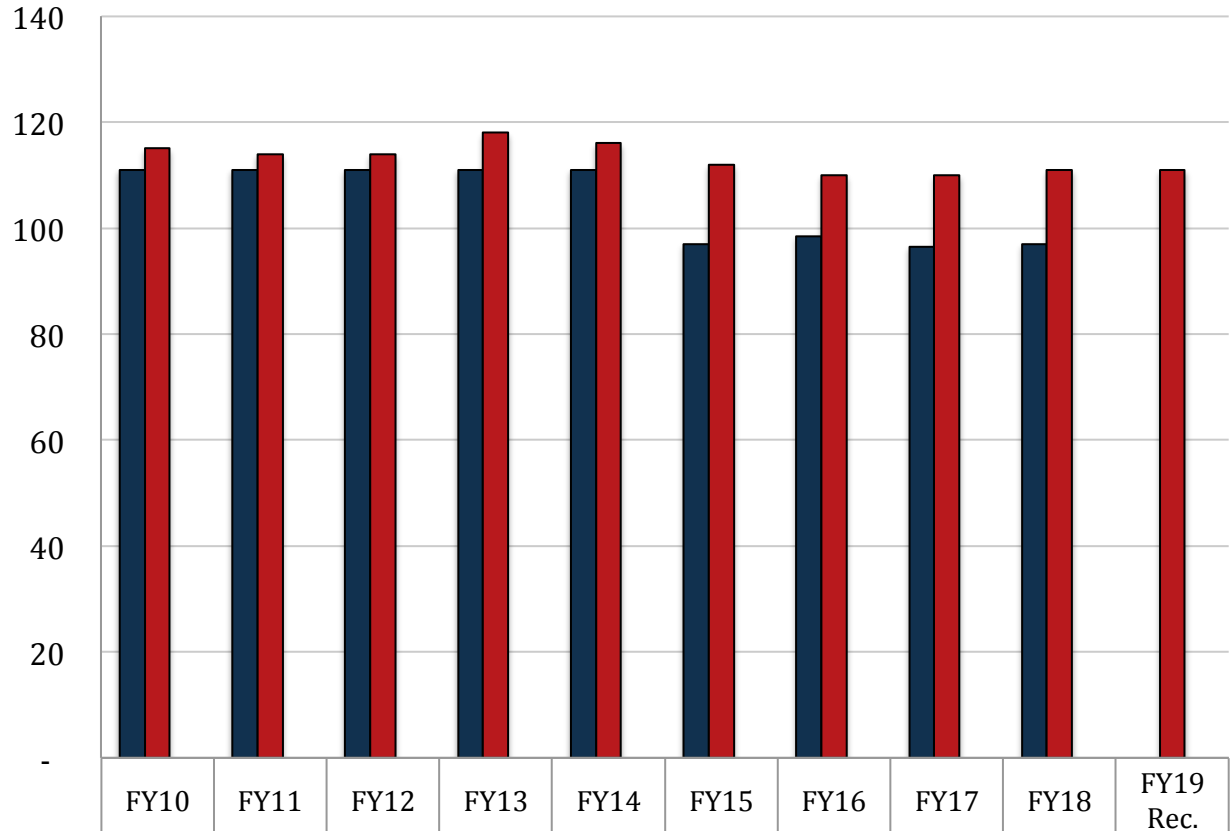
Change from FY10 to FY19 is 28%.





# Office of Financial Institutions

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total Authorized Positions (Enacted)	111	111	111	111	111	97	99	97	97	-
■ Authorized Other Charges Positions	115	114	114	118	116	112	110	110	111	111
	-	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.  
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