



# Louisiana Senate Finance Committee



## FY20 Proposed Budget

### 01 – Executive Department

April/May 2019

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



# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

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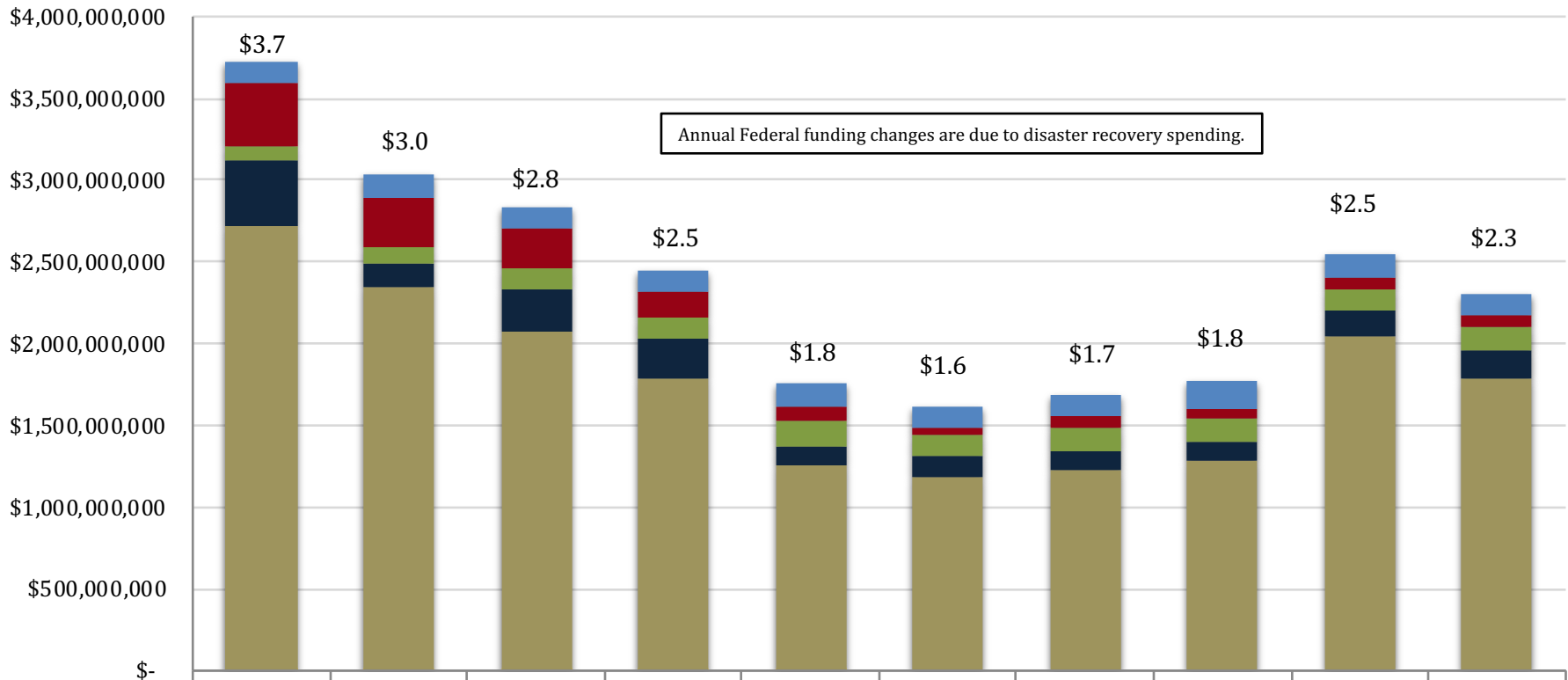


# Executive Department

## Changes in Funding since FY11

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

Change from FY11 to FY20 is -37.8%.



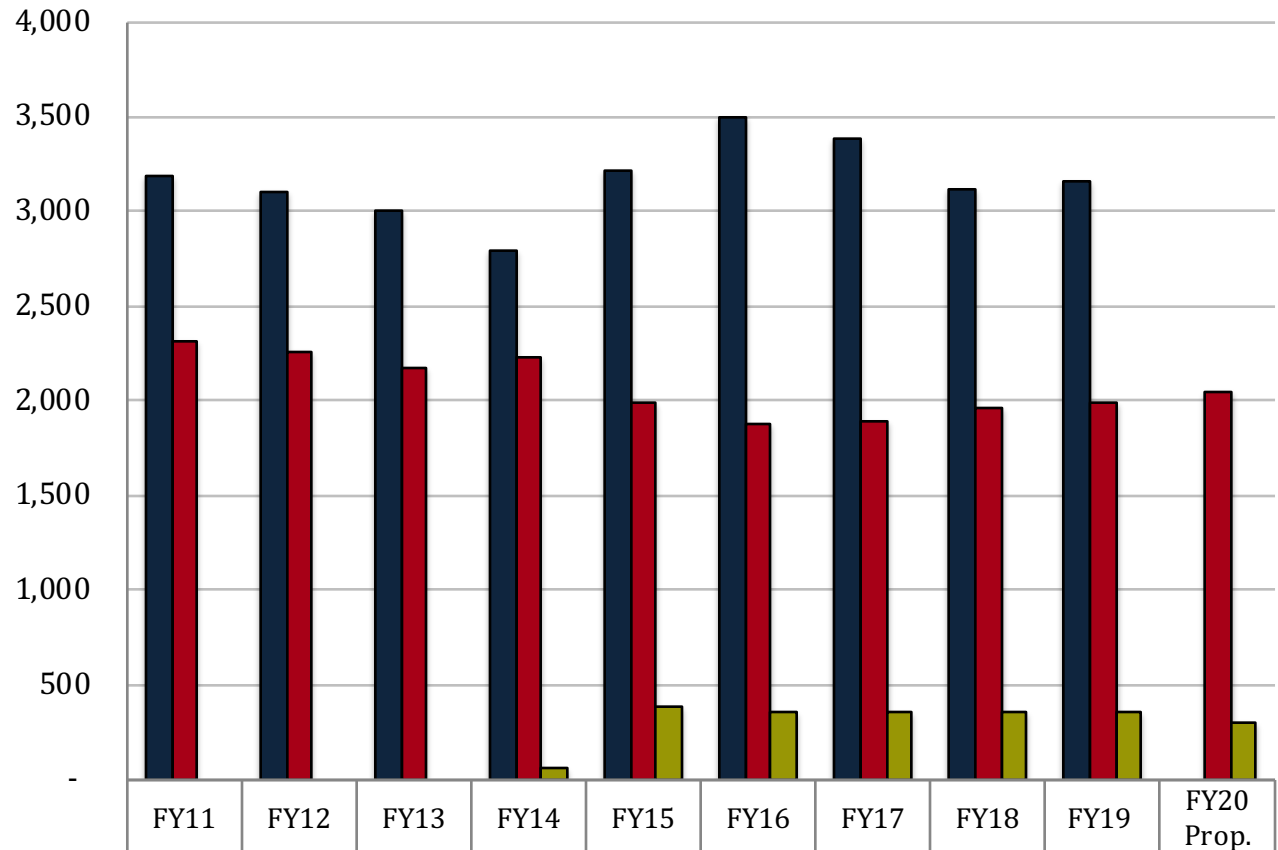
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19
SGF	\$136,269,176	\$146,720,482	\$124,145,925	\$135,190,218	\$147,985,370	\$118,758,333	\$125,404,330	\$171,806,909	\$135,165,035	\$134,119,109
IAT	\$380,245,786	\$302,393,144	\$238,828,340	\$158,667,344	\$81,397,640	\$41,322,657	\$81,236,562	\$59,420,487	\$73,332,954	\$70,164,582
FSGR	\$88,017,285	\$98,892,420	\$139,077,638	\$126,868,858	\$156,925,827	\$135,847,698	\$134,970,594	\$138,016,763	\$137,501,179	\$139,745,316
STAT DED	\$406,396,722	\$147,335,676	\$253,792,580	\$243,128,100	\$115,761,413	\$129,577,005	\$117,751,347	\$116,432,081	\$157,734,444	\$174,458,654
FED	\$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	\$1,281,951,930	\$2,037,554,734	\$1,782,014,865
IEB	\$287,615	\$19,745	\$600,825	\$579,043	\$243,089	\$-	\$-	\$-	\$-	\$-



# Executive Department

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed  
Authorized Positions  
of 2,052 are 6.1% of  
Total State FY20  
Proposed  
Authorized Positions  
of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	3,186	3,112	3,000	2,802	3,218	3,498	3,380	3,114	3,158	-
■ Total Authorized Positions (Enacted)	2,312	2,257	2,182	2,231	1,999	1,876	1,888	1,965	1,990	2,052
■ Authorized Other Charges Positions	-	-	-	60	381	359	358	361	353	309

### 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 FY20 Proposed.

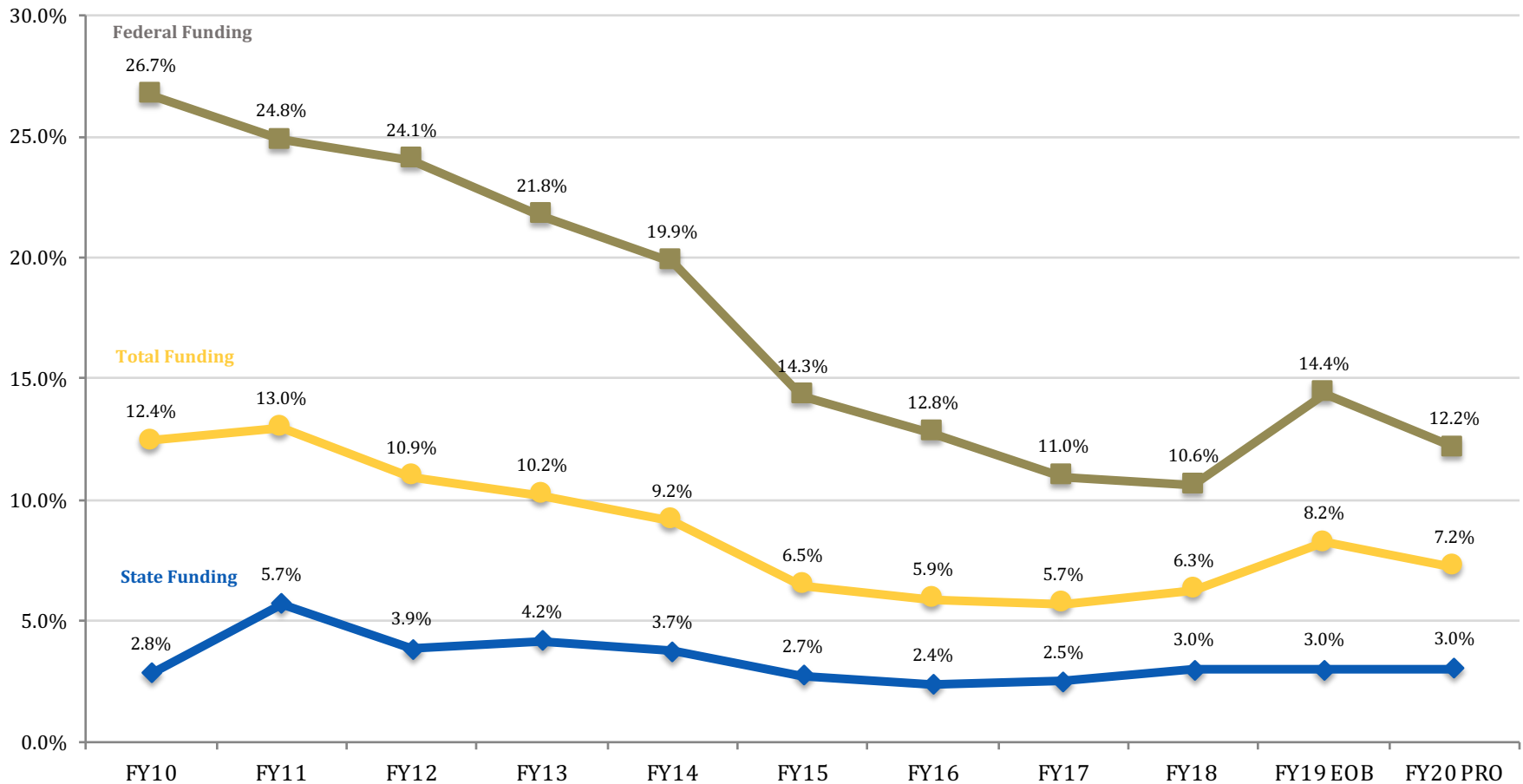
Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).





# Executive Department Changes in Funding since FY10

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





# Executive Department

## FY18, FY19, and FY20 Comparison

### Total Funding — All Means of Finance

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY20 Proposed vs. FY19 EOB
Executive Office	\$ 10,462,508	\$ 11,285,403	\$ 11,285,403	\$ 12,496,255	\$1,210,852
Indian Affairs	\$ 8,450	\$ 146,962	\$ 146,962	\$ 146,962	\$0
Inspector General	\$ 1,723,952	\$ 2,121,292	\$ 2,121,292	\$ 2,188,222	\$66,930
Mental Health Advocacy Service	\$ 3,580,206	\$ 4,161,780	\$ 4,161,780	\$ 4,677,899	\$516,119
La. Tax Commission	\$ 4,305,771	\$ 4,646,364	\$ 4,646,364	\$ 4,826,127	\$179,763
Div. of Administration	\$ 673,793,279	\$ 1,049,273,986	\$ 1,049,369,071	\$ 1,046,932,571	(\$2,436,500)
CPRA	\$ 59,207,446	\$ 130,570,156	\$ 130,570,156	\$ 137,635,720	\$7,065,564
GOHSEP	\$ 674,920,160	\$ 981,490,921	\$ 981,490,921	\$ 728,847,148	(\$252,643,773)
Military Affairs	\$ 90,738,197	\$ 88,108,050	\$ 101,951,862	\$ 96,117,216	(\$5,834,646)
Public Defender Bd.	\$ 33,642,905	\$ 35,870,797	\$ 36,126,974	\$ 40,272,873	\$4,145,899
LSED	\$ 108,101,569	\$ 92,486,781	\$ 92,486,781	\$ 94,680,960	\$2,194,179
LCLE	\$ 38,942,763	\$ 51,182,778	\$ 52,891,198	\$ 55,307,207	\$2,416,009
Elderly Affairs	\$ 44,844,202	\$ 47,306,599	\$ 47,306,599	\$ 48,551,718	\$1,245,119
State Racing Comm.	\$ 11,588,638	\$ 12,629,556	\$ 12,629,556	\$ 12,852,917	\$223,361
Financial Institutions	\$ 11,768,124	\$ 14,103,427	\$ 14,103,427	\$ 14,968,731	\$865,304
<b>TOTAL</b>	<b>\$ 1,767,628,170</b>	<b>\$ 2,525,384,852</b>	<b>\$ 2,541,288,346</b>	<b>\$ 2,300,502,526</b>	<b>(\$240,785,820)</b>
Total Authorized FTEs	1,972	1,990	2,052	2,052	-



# Executive Department

## FY20 Proposed Means of Finance by Agency

### 01 — Executive Department

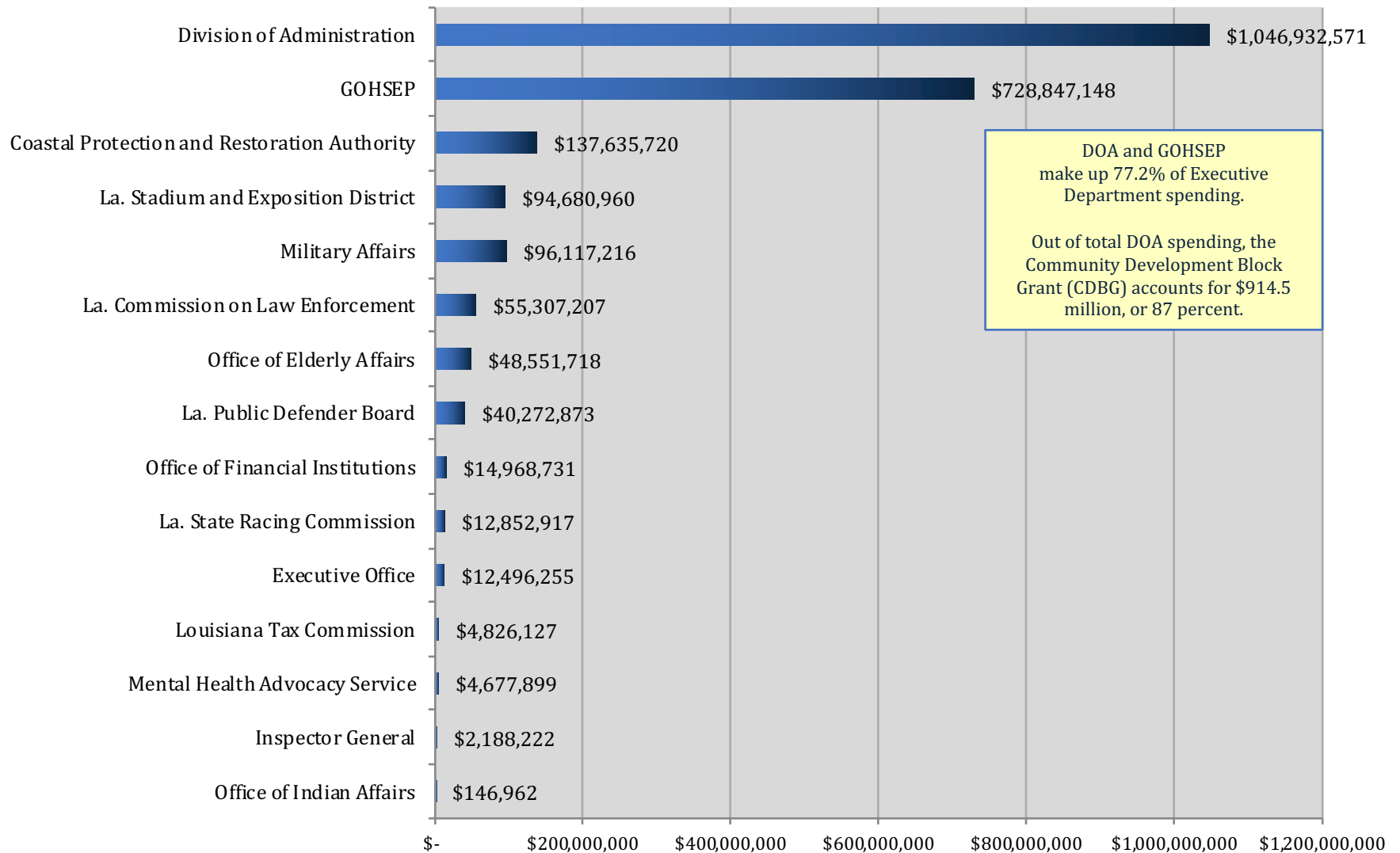
#### FY20 Proposed Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Executive Office	\$7,076,523	\$2,329,134	\$0	\$1,022,563	\$2,068,035	\$12,496,255
Indian Affairs	\$0	\$0	\$12,158	\$134,804	\$0	\$146,962
State Inspector General	\$2,171,892	\$0	\$0	\$0	\$16,330	\$2,188,222
Mental Health Advocacy Service	\$3,640,516	\$174,555	\$0	\$862,828	\$0	\$4,677,899
Louisiana Tax Commission	\$2,386,261	\$0	\$0	\$2,439,866	\$0	\$4,826,127
Division of Administration	\$49,962,320	\$58,465,103	\$37,114,919	\$130,000	\$901,260,229	\$1,046,932,571
Coastal Protection and Restoration Authority	\$0	\$4,981,080	\$0	\$93,838,748	\$38,815,892	\$137,635,720
GOHSEP	\$2,579,807	\$199,079	\$245,944	\$1,000,000	\$724,822,318	\$728,847,148
Department of Military Affairs	\$37,452,481	\$2,257,211	\$5,760,110	\$50,000	\$50,597,414	\$96,117,216
Louisiana Public Defender Board	\$0	\$50,000	\$0	\$40,222,873	\$0	\$40,272,873
Louisiana Stadium and Exposition District	\$0	\$0	\$77,108,999	\$17,571,961	\$0	\$94,680,960
Louisiana Commission on Law Enforcement	\$3,678,211	\$1,708,420	\$0	\$8,854,049	\$41,066,527	\$55,307,207
Office of Elderly Affairs	\$25,171,098	\$0	\$12,500	\$0	\$23,368,120	\$48,551,718
Louisiana State Racing Commission	\$0	\$0	\$4,521,955	\$8,330,962	\$0	\$12,852,917
Office of Financial Institutions	\$0	\$0	\$14,968,731	\$0	\$0	\$14,968,731
<b>TOTALS</b>	<b>\$134,119,109</b>	<b>\$70,164,582</b>	<b>\$139,745,316</b>	<b>\$174,458,654</b>	<b>\$1,782,014,865</b>	<b>\$2,300,502,526</b>



# Executive Department

## Total Expenditures Comparison by Agency





# Executive Department Dedicated Funds

Dedicated Funds	Source of Funding	FY18 Actual	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19
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	\$582,898	\$768,820	\$771,506
Coastal Protection and Restoration Fund	Mineral revenues	\$45,301,699	\$54,131,917	\$59,920,918
Crime Victims Reparations Fund	Fees	\$2,885,060	\$5,257,211	\$5,483,167
Disability Affairs Trust Fund	Fines/Fees/Donations	\$192,170	\$251,157	\$251,157
DNA Testing Post-Conviction Relief for Indigents	Taxes/SGF	\$43,907	\$28,500	\$50,000
Drug Abuse Education and Treatment Fund	Fees	\$382,036	\$366,919	\$366,919
Energy Performance Contract Fund	2.5% of total contract value	\$24,419	\$30,000	\$30,000
Indigent Parent Representation Program Fund	Taxes/SGF	\$1,550,499	\$1,685,569	\$1,842,508
Innocence Compensation Fund	Taxes/SGF	\$257,038	\$321,387	\$752,179
La. Interoperability Communications Fund	Appropriations/Donations/Gifts/Grants	\$0	\$458,688	\$0
La. Stadium & Expo. District License Plate Fund	Fees	\$363,550	\$600,000	\$600,000
Louisiana Public Defender Fund	Appropriation/Donation/Misc.	\$32,524,599	\$35,068,794	\$39,193,193
Natural Resource Restoration Trust Fund	Settlements and Judgments	\$0	\$23,961,753	\$33,917,830
New Orleans Sports Franchise Assistance Fund	Gaming taxes - Track slots	\$2,567,124	\$2,567,123	\$2,826,955
New Orleans Sports Franchise Fund	Taxes	\$9,437,025	\$9,000,000	\$10,000,000
Oil and Gas Regulatory Fund	Fees/Fines/Civil Penalties/Annual Assessments on Inactive, Unplugged Wells	\$3,805,820	\$0	\$0
Overcollections Fund	Appropriations	\$0	\$4,871,577	\$0
Pari-mutuel Live Racing Fac. Gaming Control Fund	Gaming taxes - Track slots	\$5,190,890	\$5,417,158	\$5,540,962
Sports Facility Assistance Fund	Income taxes	\$3,913,690	\$4,200,000	\$4,145,006
State Emergency Response Fund	Appropriation/Donations/Transfers	\$108,296	\$1,100,000	\$1,100,000
Tax Commission Expense Fund	Fees/Penalties	\$2,207,474	\$2,450,528	\$2,439,866
Tobacco Tax Health Care Fund	Tobacco taxes	\$2,368,490	\$2,312,539	\$2,251,784
Video Draw Poker Device Purse Supplement Fund	Gaming taxes - video draw poker device licensing fees	\$2,725,397	\$2,700,000	\$2,790,000
<b>Totals</b>		<b>\$116,432,081</b>	<b>\$157,734,444</b>	<b>\$174,458,654</b>





# Executive Department Dedicated Funds

2018 Dedicated Fund Review Subcommittee recommendations and *any subsequent legislative action taken during the 2018 Regular Session*:

*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 [No legislative action]*

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

*Indigent Parent Representation Program Fund = Elimination [Eliminated effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]*

*Innocence Compensation Fund = Elimination [Eliminated effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]*

*N.O. Urban Tourism and Hospitality Training Fund = Elimination [Eliminated effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]*

*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 Dedicated Funds

## 2019 Dedicated Fund Review Subcommittee recommendations:

*Drug Abuse Education and Treatment Fund = Reclassify to Fees and Self-generated Revenues*

*Energy Performance Contract Fund = No change*

*La. Stadium & Expo. District License Plate Fund = Action deferred*

*Louisiana Public Defender Fund = Action deferred*

*New Orleans Area Economic Development Fund = No change*

*New Orleans Sports Franchise Fund = No change*

*Oil Spill Contingency Fund = No change*

*State Emergency Response Fund = No change*



# Executive Department Categorical Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$151,977,195</b>	<b>\$176,066,999</b>	<b>\$186,270,460</b>	<b>8.10%</b>	<b>\$10,203,461</b>
Salaries	\$98,116,784	\$113,478,140	\$118,305,864	5.14%	\$4,827,724
Other Compensation	\$2,847,277	\$3,048,504	\$3,005,526	0.13%	(\$42,978)
Related Benefits	\$51,013,134	\$59,540,355	\$64,959,070	2.82%	\$5,418,715
<b>Operating Expenses:</b>	<b>\$74,485,890</b>	<b>\$73,664,073</b>	<b>\$74,158,342</b>	<b>3.22%</b>	<b>\$494,269</b>
Travel	\$1,524,662	\$1,886,377	\$1,933,209	0.08%	\$46,832
Operating Services	\$64,371,069	\$63,250,111	\$62,309,326	2.71%	(\$940,785)
Supplies	\$8,590,159	\$8,527,585	\$9,915,807	0.43%	\$1,388,222
<b>Professional Services</b>	<b>\$4,004,659</b>	<b>\$5,885,771</b>	<b>\$4,990,260</b>	<b>0.22%</b>	<b>(\$895,511)</b>
<b>Other Charges:</b>	<b>\$1,531,528,906</b>	<b>\$2,275,457,400</b>	<b>\$2,030,992,602</b>	<b>88.28%</b>	<b>(\$244,464,798)</b>
Other Charges	\$1,401,564,972	\$2,156,146,481	\$1,906,126,200	82.86%	(\$250,020,281)
Debt Service	\$70,239,198	\$25,715,080	\$25,819,198	1.12%	\$104,118
Interagency Transfers	\$59,724,736	\$93,595,839	\$99,047,204	4.31%	\$5,451,365
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$5,631,520</b>	<b>\$10,214,103</b>	<b>\$4,090,862</b>	<b>0.18%</b>	<b>(\$6,123,241)</b>
Acquisitions	\$2,619,578	\$4,266,982	\$3,230,529	0.14%	(\$1,036,453)
Major Repairs	\$3,010,559	\$5,947,121	\$860,333	0.04%	(\$5,086,788)
<b>Unallotted</b>	<b>\$1,383</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$1,767,628,170</b>	<b>\$2,541,288,346</b>	<b>\$2,300,502,526</b>	<b>100.00%</b>	<b>(\$240,785,820)</b>

Due to the Division of Administration and the Governor's Office of Homeland Security & Emergency Preparedness being budget units within the Executive Department, a significant portion of the Executive Department's expenditures are allocated in the Other Charges category relative to disaster recovery expenditures.



## FY20 Continuation, Standstill and Proposed Budgets FY19 EOB, HB103, and HB105 Comparison

Executive Department	FY19 EOB	FY20 Proposed Budget	FY20 Continuation Budget	FY20 Standstill Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	CONTINUATION OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) FY19 EOB
STATE GENERAL FUND	\$135,165,035	\$134,119,109	\$164,764,674	\$159,666,948	\$29,599,639	\$24,501,913	\$5,097,726	(\$30,645,565)	(\$25,547,839)	(\$1,045,926)

### Continuation Budget, Standstill Budget, and Proposed Budget

The significant items that result in the \$29.6 million SGF Continuation need above the FY19 EOB for the Executive Department include \$25.1 million SGF for FEMA cost share debt payments and \$4.6 million SGF for the continuation of LaGOV implementation. The FY20 Proposed Budget does not include funding for these items. Pursuant to Page 2 of the latest FY19 Fiscal Status Statement, the Division of Administration is recommending using a portion of the current projected FY19 SGF excess (\$110.1 million) for these expenditures in lieu of FY20 SGF.

The approximately \$5.1 million difference between the Continuation Budget and Standstill Budget is due to \$4.6 million for LaGOV implementation in remaining agencies; \$224,342 in upgrades to the State Emergency Operation Center audio and video equipment; and \$260,384 to replenish the state's supply of MREs needed during emergencies. These items are considered discretionary SGF expenditure growth and for purposes of the Standstill Budget are not included.

### Difference between the Governor's Proposed Budget (HB 103 by Rep. Leger) and House Bill No. 105 by Rep. Henry

For this department, there is no difference between the FY20 budget proposed by the governor (HB 103) and the amount contained in HB 105.

DEPARTMENT	EOB as of 12/01/2018	HB 103 REP. LEGER	HB 105 REP. HENRY	HB 105 OVER/(UNDER) HB 103
Executive Department	\$135,165,035	\$134,119,109	\$134,119,109	\$0



# FY20 Proposed Budget

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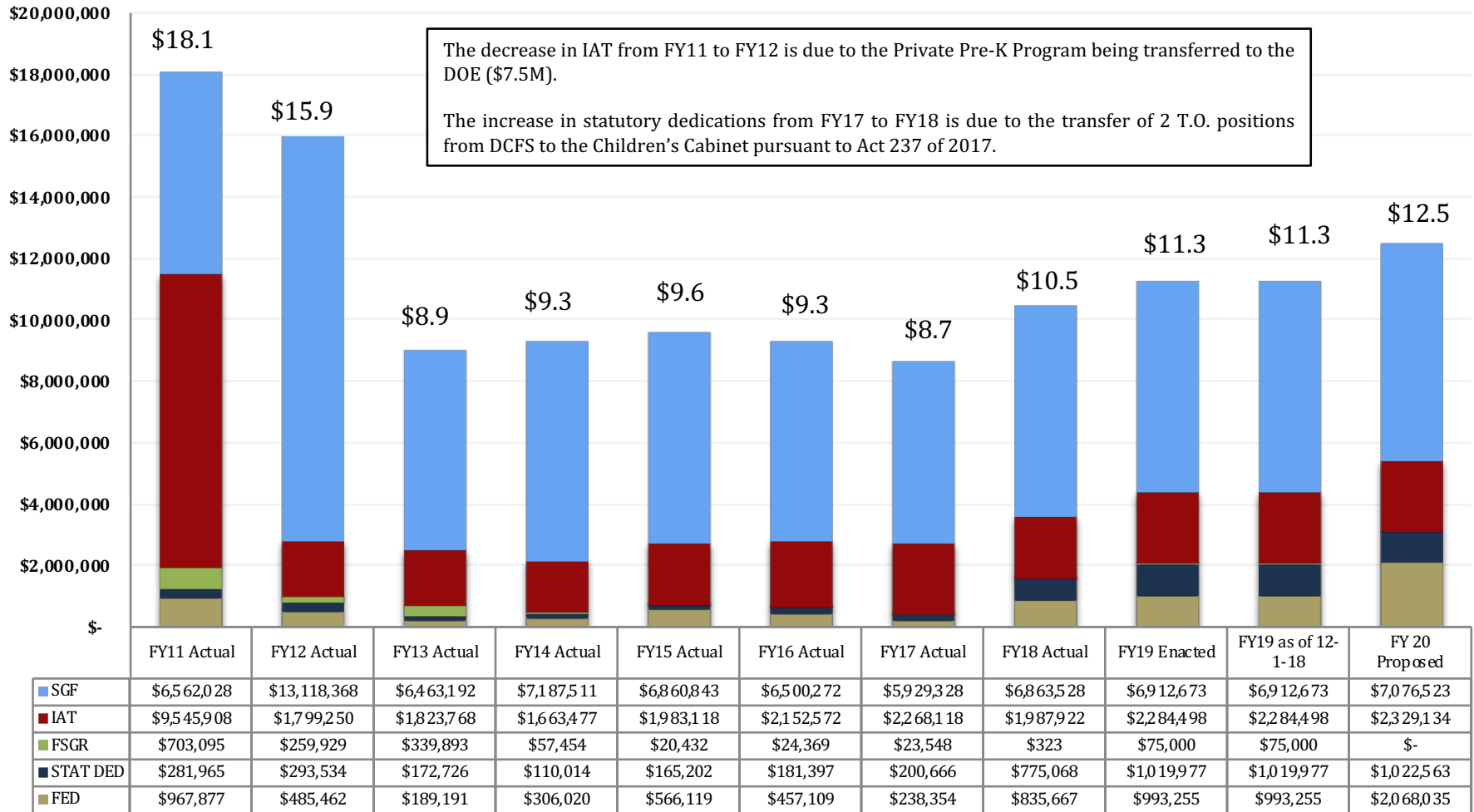




# 01-100 Executive Office Changes in Funding since FY11

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

Change from FY11 to FY20 is -31%.

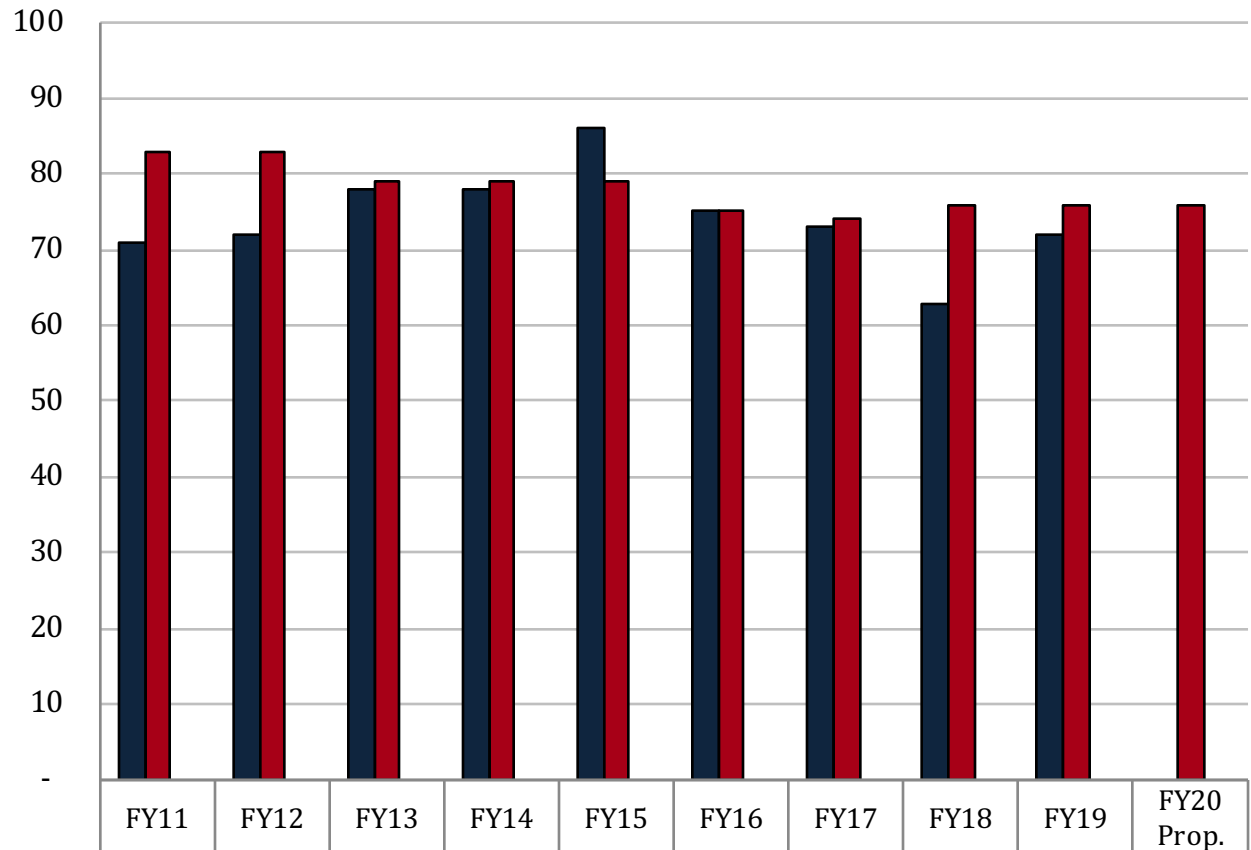




# Executive Office

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 76 are 0.2% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	71	72	78	78	86	75	73	63	72	-
■ Total Authorized Positions (Enacted)	83	83	79	79	79	75	74	76	76	76
■ 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 FY20 Proposed.

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

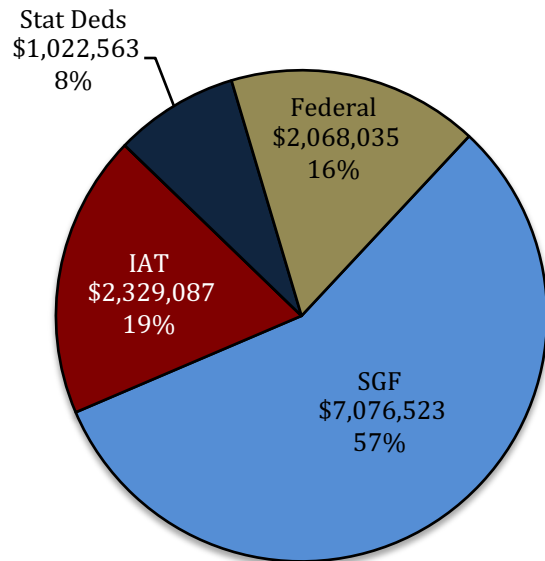


# FY20 Executive Department

## 01-100 Executive Office

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Proposed
Governor's Office	\$ 10,462,508	\$ 11,285,403	\$ 11,285,403	\$ 12,496,255	\$ 1,210,852
Total Positions	76	76	76	76	-

### FY20 Proposed 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.

#### FY20 Budget Adjustments:

**(\$193,298) SGF** – Reduction due to the delay in hiring 2 vacant policy positions (salary - \$63,000 each, related benefits - \$33,649 each).

**\$150,000 SGF** – Additional SGF relative to anticipated term pay (Term Pay: FY16-\$227,600, FY17-\$27,776, FY18-\$52,818).

**\$917,366 Federal** – Annualization of a January 2019 JLCB approved BA-7 request relative to federal grants awarded to the Governor's Office. The aggregate amount budgeted in the current year for these programs is \$974,808. The FY20 breakdown is:

- 1.) **\$418,830 Federal** – U.S. Department of Justice, Improving Outcomes & Youth Victims of Human Trafficking Victims Protection Program.
- 2.) **\$498,536 Federal** – U.S. Department of Human Services, State Sexual Risk Avoidance Education Program.



# 01-100 Executive Office Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$7,338,388</b>	<b>\$7,965,654</b>	<b>\$8,324,693</b>	<b>66.6%</b>	<b>\$359,039</b>
Salaries	\$4,814,441	\$5,181,740	\$5,421,456	43.4%	\$239,716
Other Compensation	\$140,272	\$42,100	\$42,100	0.3%	\$0
Related Benefits	\$2,383,675	\$2,741,814	\$2,861,137	22.9%	\$119,323
<b>Operating Expenses:</b>	<b>\$605,276</b>	<b>\$807,089</b>	<b>\$807,089</b>	<b>6.5%</b>	<b>\$0</b>
Travel	\$33,803	\$100,000	\$100,000	0.8%	\$0
Operating Services	\$183,559	\$334,989	\$334,989	2.7%	\$0
Supplies	\$387,914	\$372,100	\$372,100	3.0%	\$0
<b>Professional Services</b>	<b>\$305,691</b>	<b>\$281,527</b>	<b>\$281,527</b>	<b>2.3%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$2,145,686</b>	<b>\$2,231,133</b>	<b>\$3,082,946</b>	<b>24.7%</b>	<b>\$851,813</b>
Other Charges	\$1,348,609	\$1,725,836	\$2,568,202	20.6%	\$842,366
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$797,077	\$505,297	\$514,744	4.1%	\$9,447
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$67,467</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Acquisitions	\$67,467	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$10,462,508</b>	<b>\$11,285,403</b>	<b>\$12,496,255</b>	<b>100.0%</b>	<b>\$1,210,852</b>



# FY20 Proposed Budget

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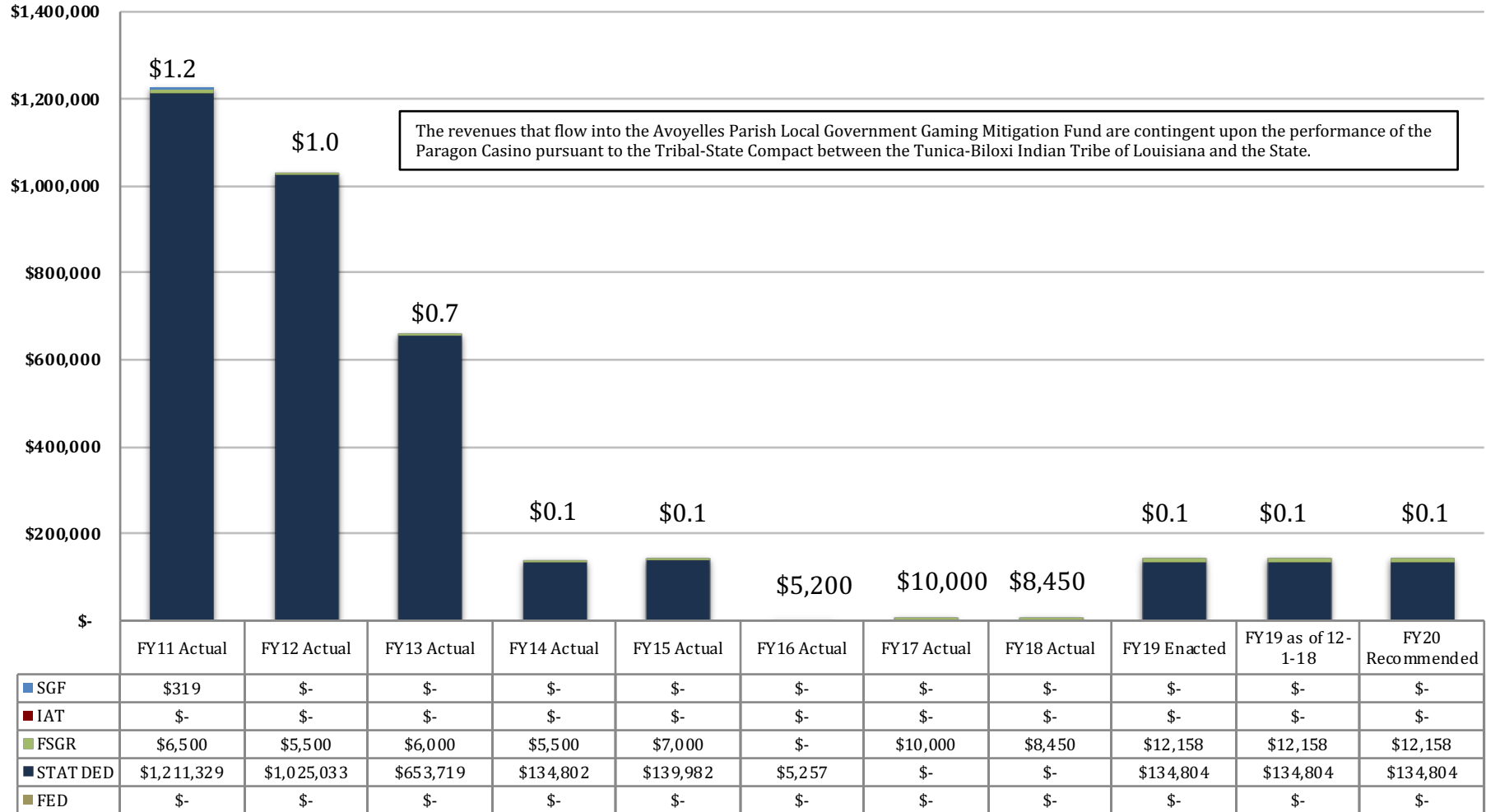


# 01-101 Indian Affairs

## Changes in Funding since FY11

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

Change from FY11 to FY20 is -88%.

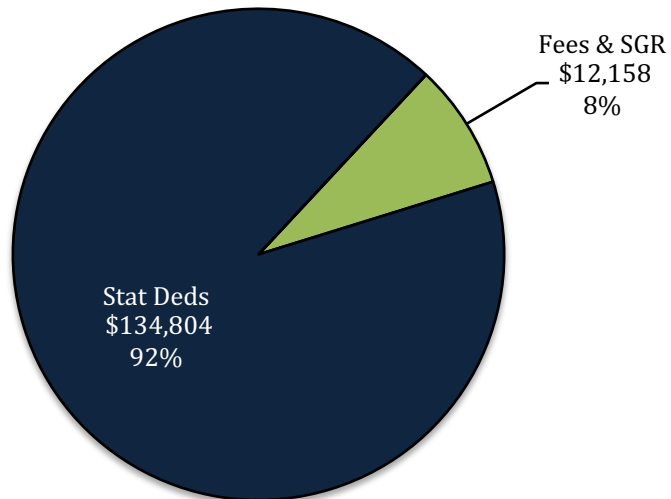




# FY20 Executive Department 01-101 Indian Affairs

Total Funding	FY 18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	<i>Difference FY19 EOB to FY20 Proposed</i>
Indian Affairs	\$ 8,450	\$ 146,962	\$ 146,962	\$ 146,962	\$ -
Total Positions	1	1	1	1	-

## FY20 Proposed 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 plate (R.S. 47:463.78). The fees collected are utilized for scholarships. The license 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 deposited 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.



# 01-101 Indian Affairs Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
<b>Operating Expenses:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$8,450</b>	<b>\$146,962</b>	<b>\$146,962</b>	<b>100.0%</b>	<b>\$0</b>
Other Charges	\$650	\$134,804	\$134,804	91.7%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$7,800	\$12,158	\$12,158	8.3%	\$0
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$8,450</b>	<b>\$146,962</b>	<b>\$146,962</b>	<b>100.0%</b>	<b>\$0</b>



# FY20 Proposed Budget

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# 01-102 Division of Inspector General

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 38%.



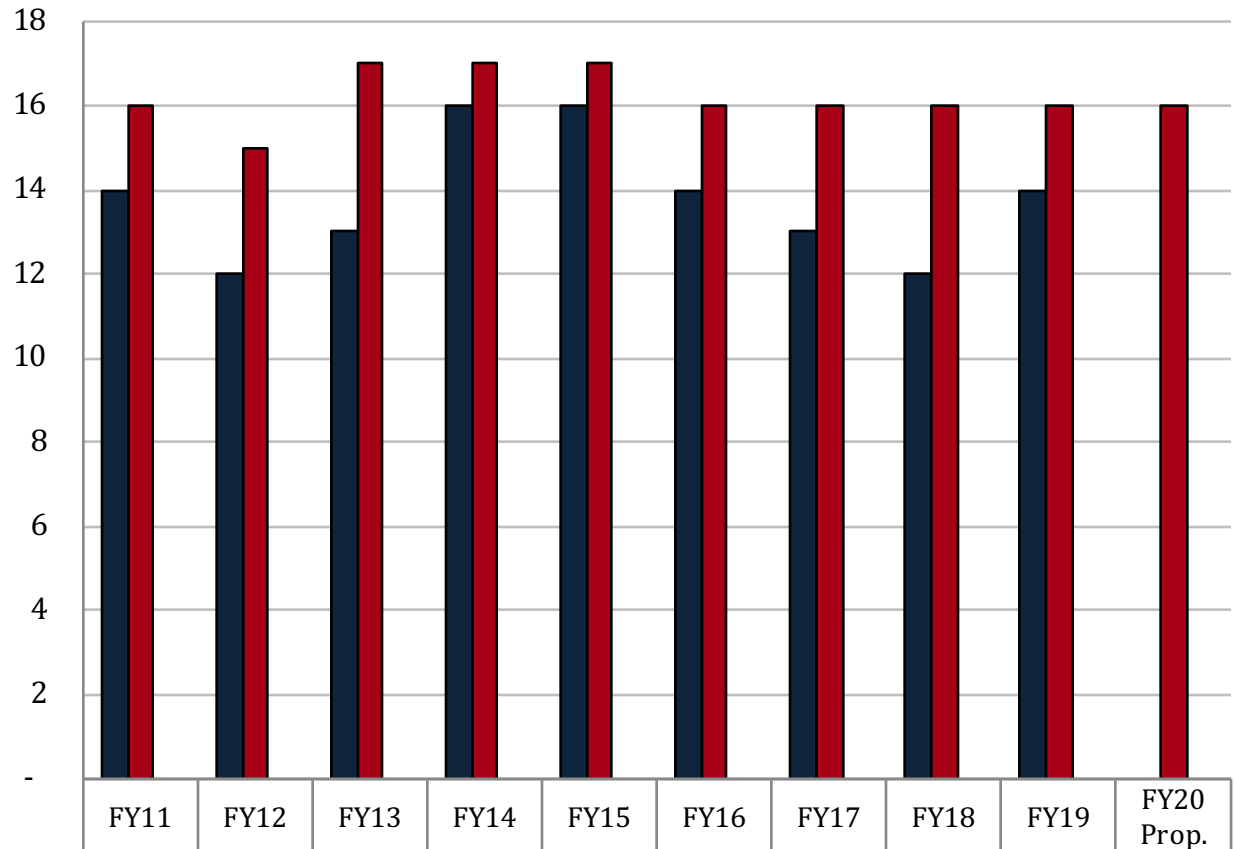




# Inspector General

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed  
Authorized Positions  
of 16 are 0.05% of  
Total State FY20  
Proposed  
Authorized Positions  
of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	14	12	13	16	16	14	13	12	14	-
■ Total Authorized Positions (Enacted)	16	15	17	17	17	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 FY20 Proposed.

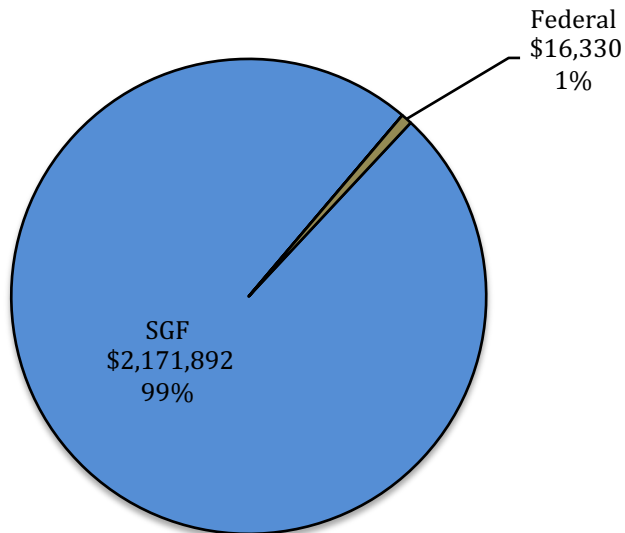
Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY20 Executive Department 01-102 Inspector General

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	<i>Difference FY19 EOB to FY20 Proposed</i>
Inspector General	\$ 1,723,952	\$ 2,121,292	\$ 2,121,292	\$ 2,188,222	\$ 66,930
Total Positions	16	16	16	16	-

## FY20 Proposed 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.

### FY20 Budget Adjustments:

**(\$60,702) SGF** – Reduction due to the delay in hiring 1 investigator position.

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



# 01-102 Inspector General Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$1,431,332</b>	<b>\$1,793,550</b>	<b>\$1,816,907</b>	<b>83.0%</b>	<b>\$23,357</b>
Salaries	\$951,803	\$1,184,719	\$1,195,996	54.7%	\$11,277
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$479,529	\$608,831	\$620,911	28.4%	\$12,080
<b>Operating Expenses:</b>	<b>\$49,348</b>	<b>\$45,360</b>	<b>\$45,360</b>	<b>2.1%</b>	<b>\$0</b>
Travel	\$13,008	\$7,264	\$7,264	0.3%	\$0
Operating Services	\$23,045	\$25,112	\$25,112	1.1%	\$0
Supplies	\$13,295	\$12,984	\$12,984	0.6%	\$0
<b>Professional Services</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>0.1%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$221,871</b>	<b>\$279,882</b>	<b>\$323,455</b>	<b>14.8%</b>	<b>\$43,573</b>
Other Charges	\$0	\$3,866	\$3,866	0.2%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$221,871	\$276,016	\$319,589	14.6%	\$43,573
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$21,401</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Acquisitions	\$21,401	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$1,723,952</b>	<b>\$2,121,292</b>	<b>\$2,188,222</b>	<b>100.0%</b>	<b>\$66,930</b>



# FY20 Proposed Budget

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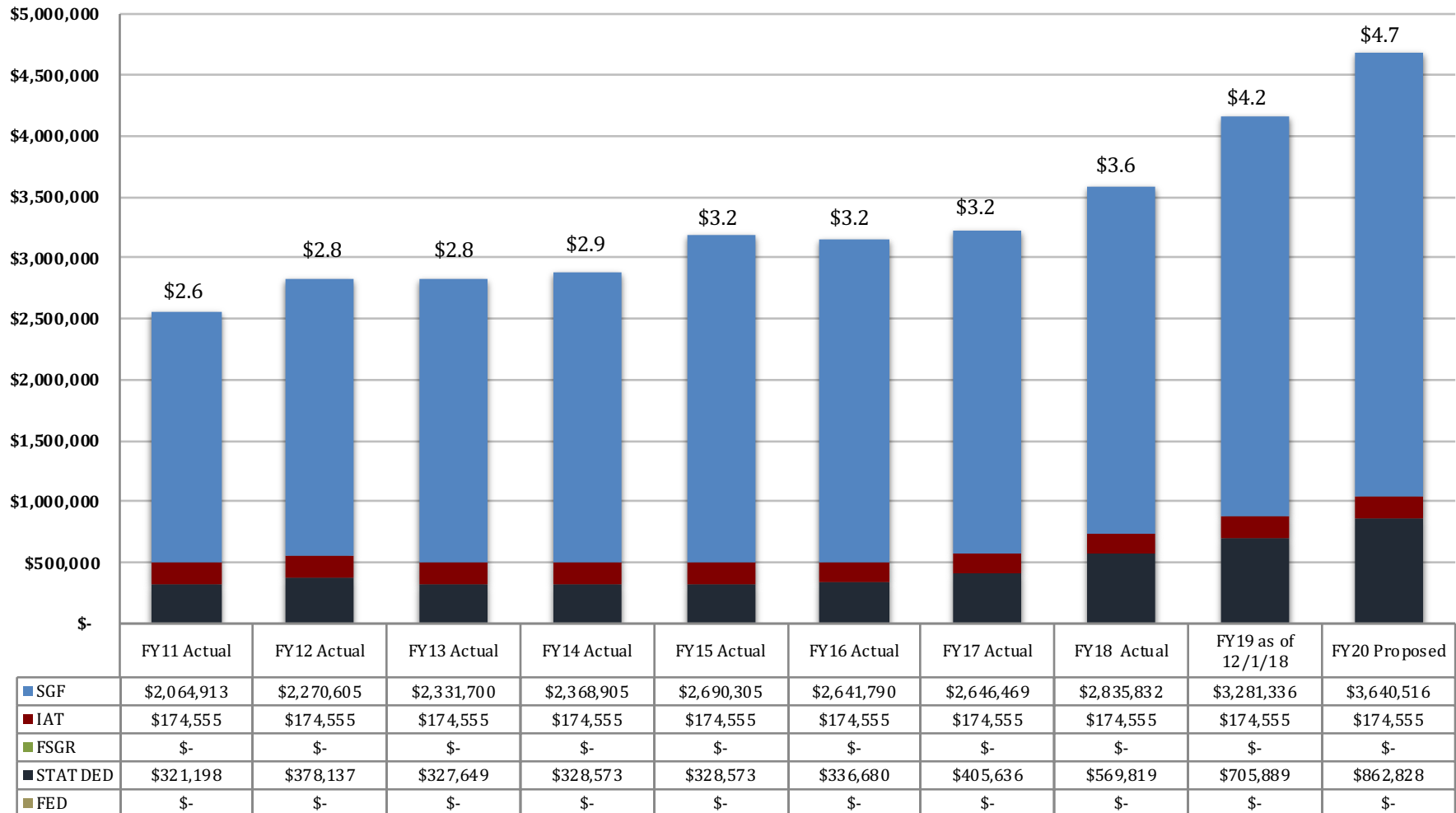


# 01-103 Mental Health Advocacy Service

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 83%.

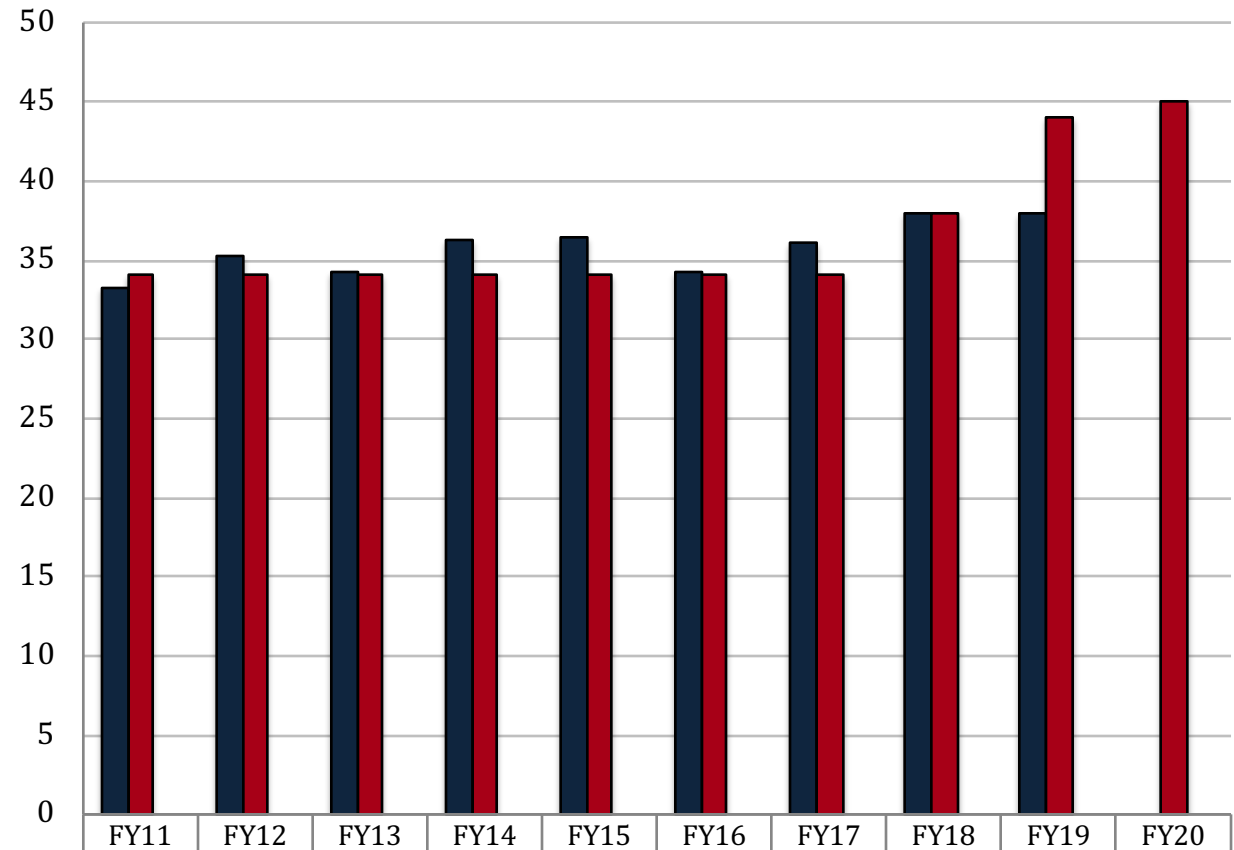




# 01-103 Mental Health Advocacy Service

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

Total FY20 Proposed Authorized Positions of 45 are 0.1% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
■ Total Authorized Positions (Enacted)	33.3	35.3	34.3	36.25	36.5	34.3	36.12	38	38	0
■ Authorized Other Charges Positions	34	34	34	34	34	34	34	38	44	45
	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 FY20 Proposed.

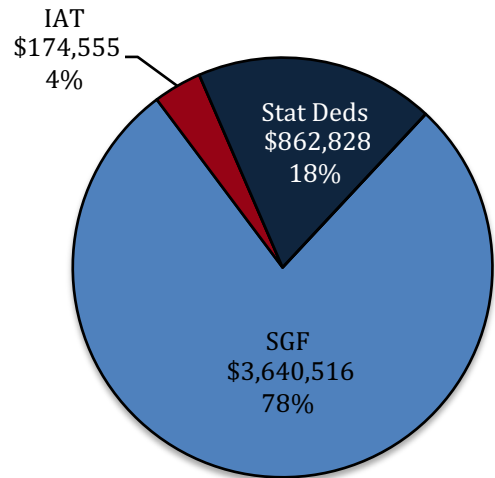
Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY20 Executive Department 01-103 Mental Health Advocacy Service

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 to FY20
MH Advocacy Service	\$ 3,580,206	\$ 4,161,780	\$ 4,161,780	\$ 4,677,899	\$ 516,119
Total Positions	38	44	44	45	1

## FY20 Proposed 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.

### FY20 Budget Adjustments:

Additional **\$156,939** from the Indigent Parent Representation Program Fund for two attorney positions to extend Child Advocacy Program (CAP) services to the Slidell City Court.





# 01-103 Mental Health Advocacy Service Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$3,018,639</b>	<b>\$3,512,840</b>	<b>\$3,941,683</b>	<b>84.3%</b>	<b>\$428,843</b>
Salaries	\$1,789,829	\$2,172,560	\$2,500,274	53.4%	\$327,714
Other Compensation	\$206,777	\$156,843	\$84,997	1.8%	(\$71,846)
Related Benefits	\$1,022,033	\$1,183,437	\$1,356,412	29.0%	\$172,975
<b>Operating Expenses:</b>	<b>\$219,084</b>	<b>\$223,320</b>	<b>\$231,990</b>	<b>5.0%</b>	<b>\$8,670</b>
Travel	\$104,719	\$96,265	\$101,919	2.2%	\$5,654
Operating Services	\$97,915	\$105,193	\$107,409	2.3%	\$2,216
Supplies	\$16,450	\$21,862	\$22,662	0.5%	\$800
<b>Professional Services</b>	<b>\$4,468</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>0.6%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$322,423</b>	<b>\$390,734</b>	<b>\$472,120</b>	<b>10.1%</b>	<b>\$81,386</b>
Other Charges	\$0	\$0	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$322,423	\$390,734	\$472,120	10.1%	\$81,386
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$15,592</b>	<b>\$5,380</b>	<b>\$2,600</b>	<b>0.1%</b>	<b>(\$2,780)</b>
Acquisitions	\$15,592	\$2,780	\$0	0.0%	(\$2,780)
Major Repairs	\$0	\$2,600	\$2,600	0.1%	\$0
<b>Total Expenditures</b>	<b>\$3,580,206</b>	<b>\$4,161,780</b>	<b>\$4,677,899</b>	<b>100.0%</b>	<b>\$516,119</b>



# FY20 Proposed Budget

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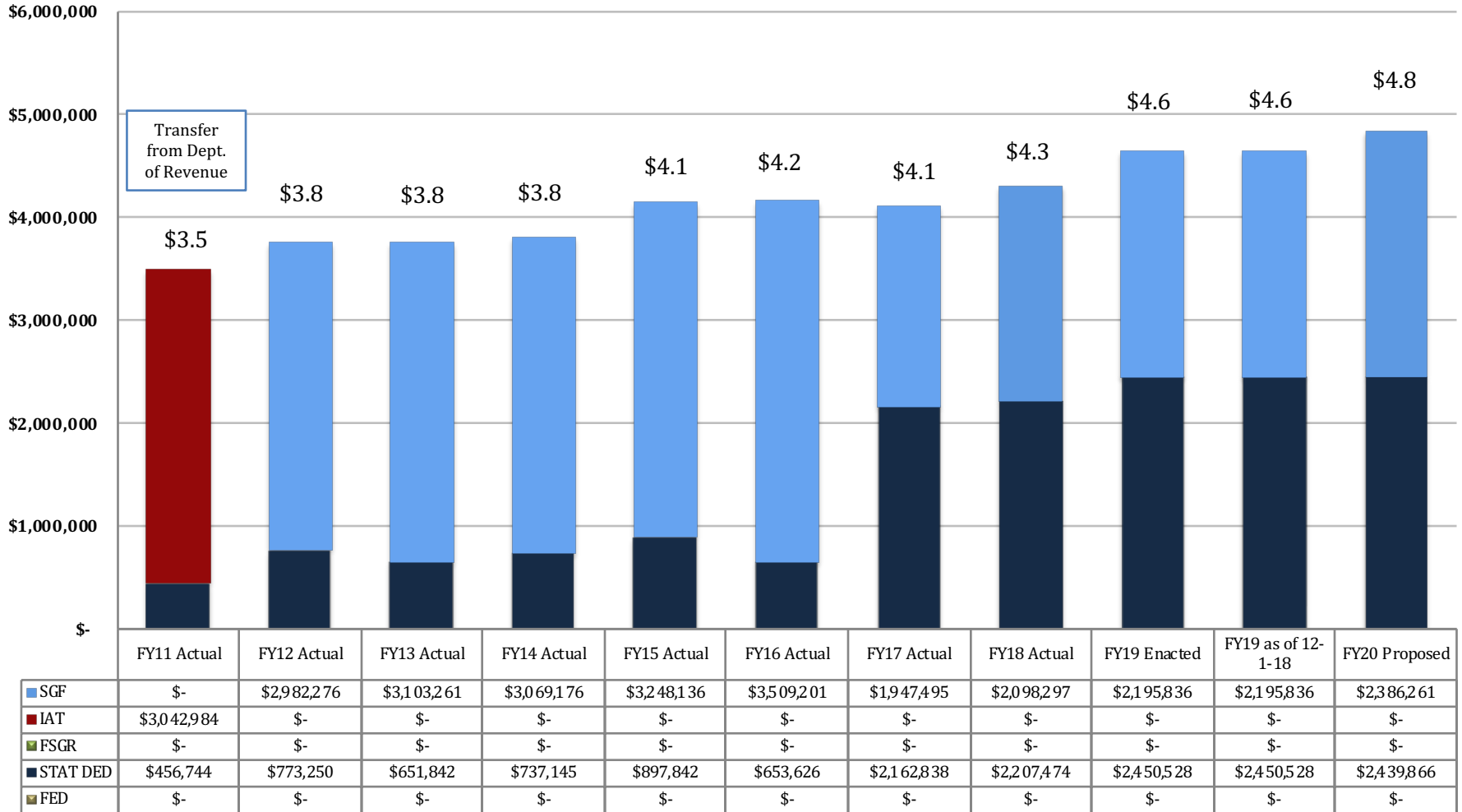


# 01-106 Louisiana Tax Commission

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 38%.

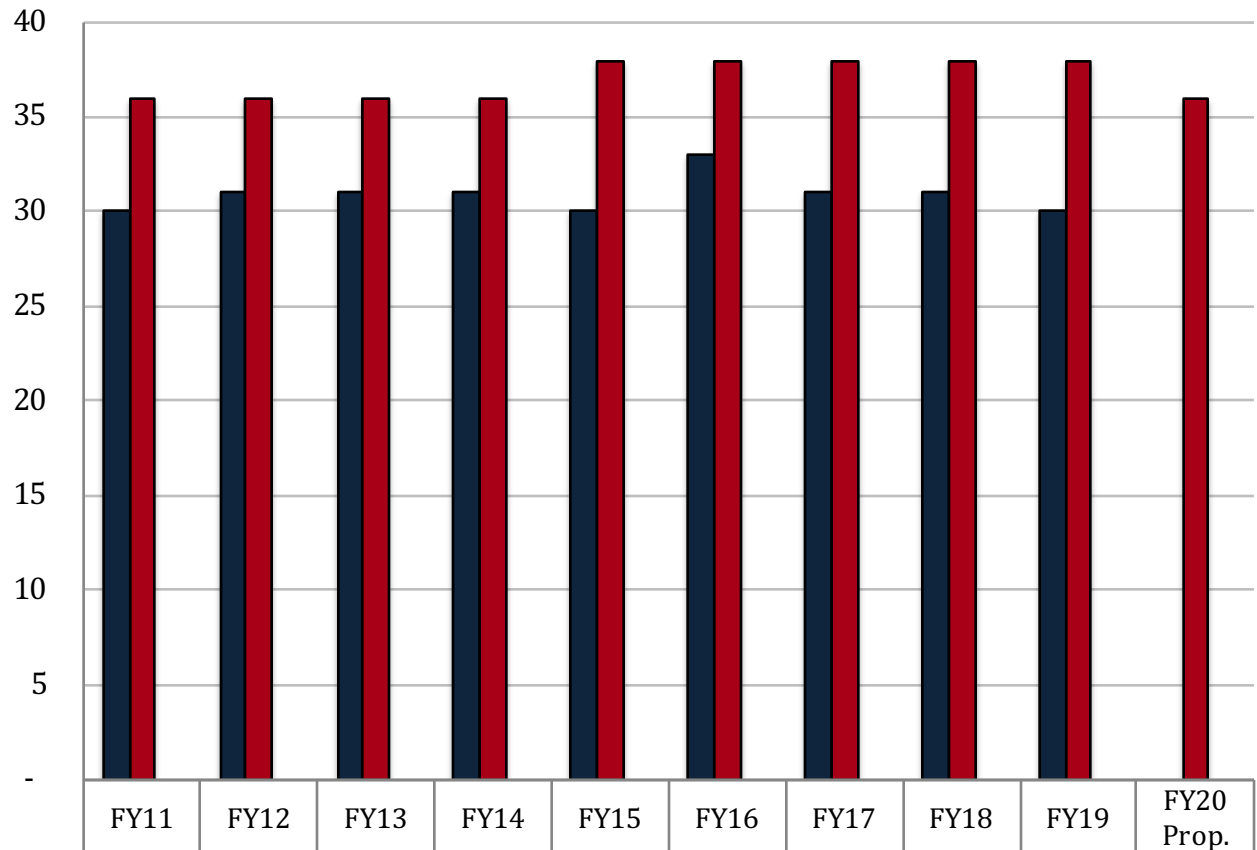




# 01-106 Louisiana Tax Commission

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed  
Authorized Positions  
of 36 are 0.1% of  
Total State FY20  
Proposed  
Authorized Positions  
of 33,675.



	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 Prop.
■ Total FTEs (as of July of each fiscal year)	30	31	31	31	30	33	31	31	30	-
■ Total Authorized Positions (Enacted)	36	36	36	36	38	38	38	38	38	36
■ 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 FY20 Proposed.

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

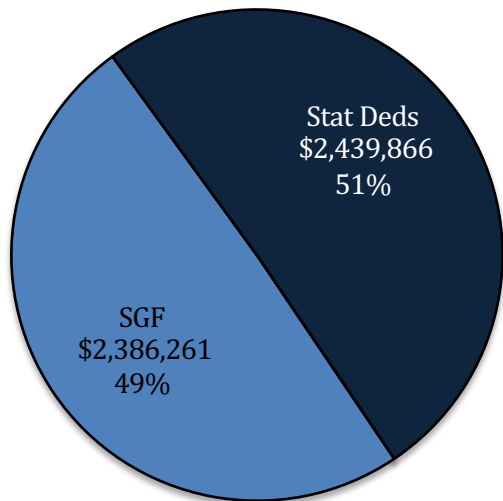


# FY20 Executive Department

## 01-106 Louisiana Tax Commission (LTC)

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Proposed
LTC	\$ 4,305,771	\$ 4,646,364	\$ 4,646,364	\$ 4,826,127	\$ 179,763
Total Positions	38	38	38	36	(2)

### FY20 Proposed 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.

#### FY20 Budget Adjustments:

**(\$57,662) SGF, (\$10,662) Tax Commission Expense Fund** – Reduction of 2 TO positions. The positions include: IT Tech Support position and Administrative Assistance 3 position.

**(\$67,406) SGF** – Delay in hiring 1 vacant position.



# 01-106 Louisiana Tax Commission Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$3,477,529</b>	<b>\$3,679,876</b>	<b>\$3,785,000</b>	<b>78.4%</b>	<b>\$105,124</b>
Salaries	\$2,177,792	\$2,316,458	\$2,313,450	47.9%	(\$3,008)
Other Compensation	\$44,982	\$10,662	\$0	0.0%	(\$10,662)
Related Benefits	\$1,254,755	\$1,352,756	\$1,471,550	30.5%	\$118,794
<b>Operating Expenses:</b>	<b>\$234,244</b>	<b>\$382,430</b>	<b>\$382,430</b>	<b>7.9%</b>	<b>\$0</b>
Travel	\$109,942	\$180,000	\$180,000	3.7%	\$0
Operating Services	\$88,509	\$182,430	\$182,430	3.8%	\$0
Supplies	\$35,793	\$20,000	\$20,000	0.4%	\$0
<b>Professional Services</b>	<b>\$303,900</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>6.1%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$222,163</b>	<b>\$289,058</b>	<b>\$363,697</b>	<b>7.5%</b>	<b>\$74,639</b>
Other Charges	\$44,506	\$80,750	\$0	0.0%	(\$80,750)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$177,657	\$208,308	\$363,697	7.5%	\$155,389
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$67,935</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Acquisitions	\$67,935	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$4,305,771</b>	<b>\$4,646,364</b>	<b>\$4,826,127</b>	<b>100.0%</b>	<b>\$179,763</b>



# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

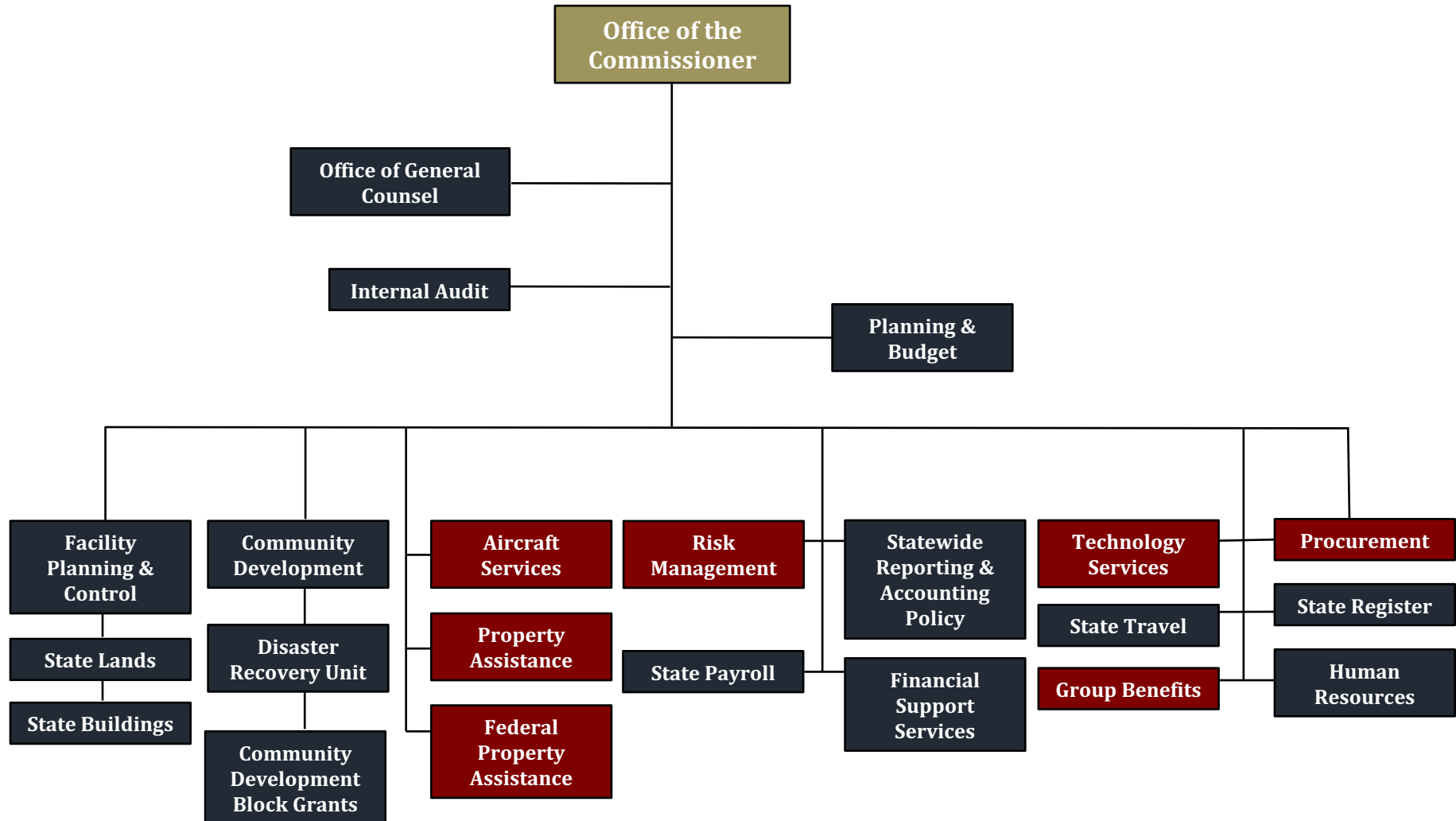
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01-254 La. State Racing Commission	100
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# 01-107 Division of Administration

## DOA Sections/Ancillaries within the Agency



The red boxes represent the DOA entities considered Ancillary agencies.



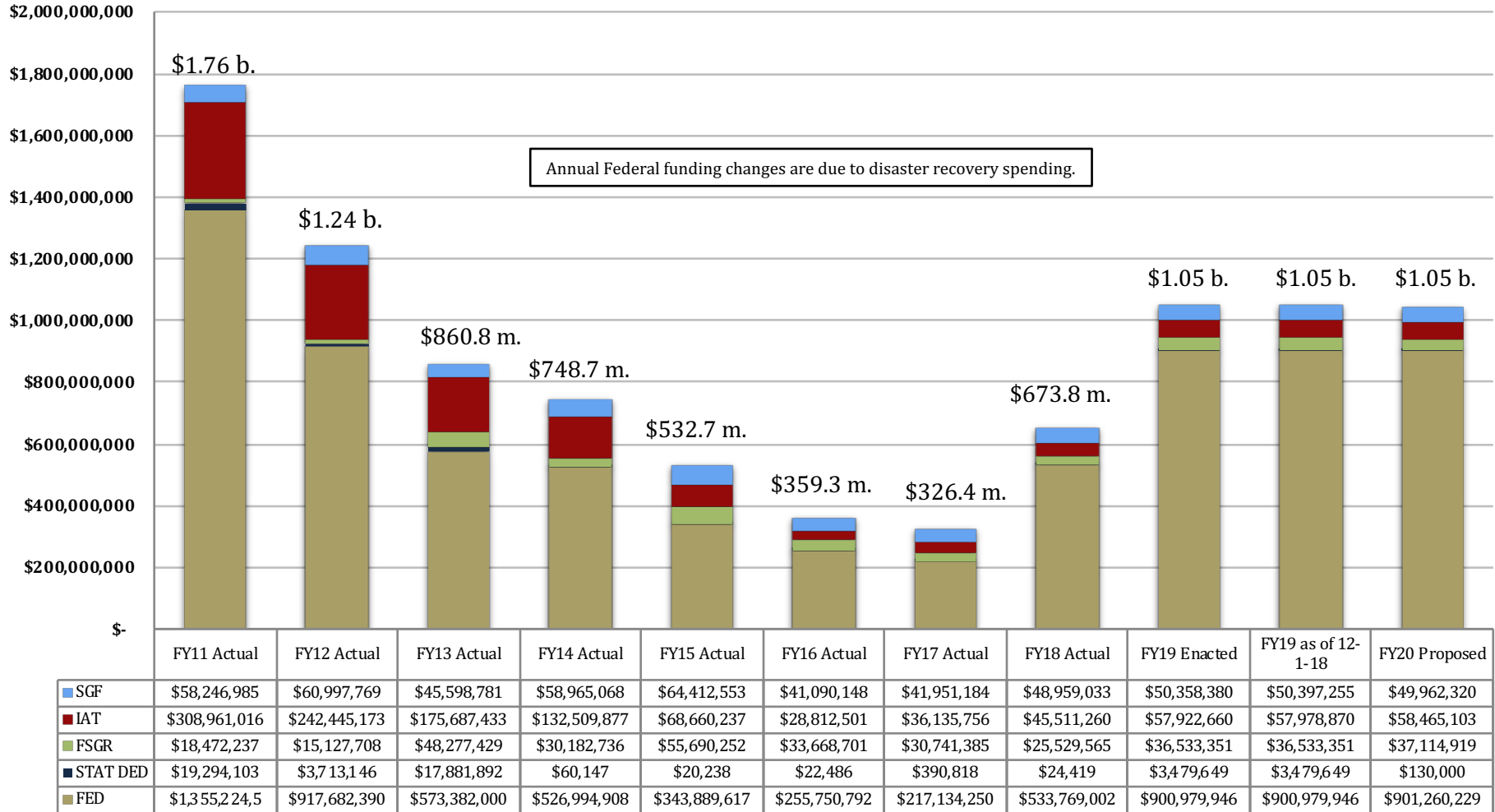


# 01-107 Division of Administration

## Changes in Funding since FY11

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

Change from FY11 to FY20 is -41%.

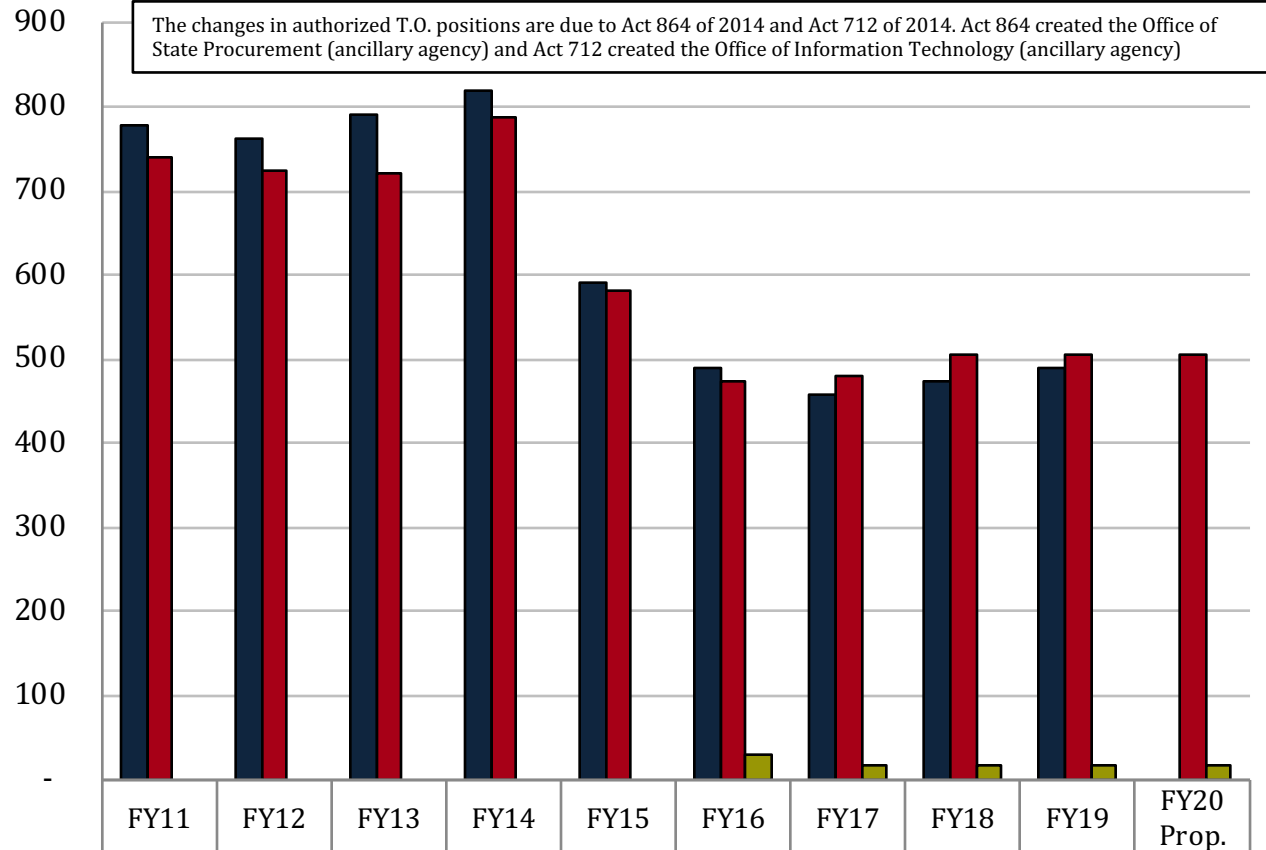




# Division of Administration

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 504 are 1.5% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	777	762	792	820	591	489	457	474	489	-
■ Total Authorized Positions (Enacted)	739	724	720	788	582	475	479	504	504	504
■ Authorized Other Charges Positions	-	-	-	-	-	31	16	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 FY20 Proposed.

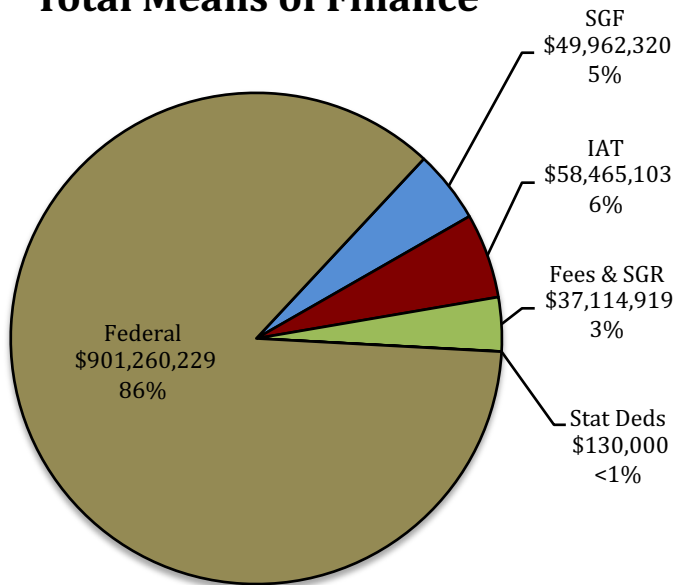
Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY20 Executive Department 01-107 Division of Administration

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB to FY20 Proposed
DOA	\$ 673,793,279	\$ 1,049,273,986	\$ 1,049,369,071	\$ 1,046,932,571	\$ (2,436,500)
Total Positions	504	504	504	504	-

## FY20 Proposed Total Means of Finance



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.

### FY20 Budget Adjustments:

- **(\$3,349,649) Overcollections Fund** – Non-recurs dedicated funding for the LaGOV project.
  - The project currently has \$4.6 m. SGF in the FY20 Proposed Budget.
- **(\$1,365,913) SGF** – Reduction due to the delay in hiring of 16 vacant positions impacting various DOA sections including: 1 – Planning & Budget, 4 – Finance & Support Services, 2 – Office of Statewide Reporting & Accounting Policy, 2 – Internal Audit, 4 – State Buildings, 2 – Human Resources, 1 – General Counsel.



# 01-107 Division of Administration Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$47,281,578</b>	<b>\$54,165,258</b>	<b>\$56,677,495</b>	<b>5.4%</b>	<b>\$2,512,237</b>
Salaries	\$29,250,456	\$33,733,967	\$34,390,658	3.3%	\$656,691
Other Compensation	\$679,435	\$616,606	\$616,606	0.1%	\$0
Related Benefits	\$17,351,687	\$19,814,685	\$21,670,231	2.1%	\$1,855,546
<b>Operating Expenses:</b>	<b>\$15,067,716</b>	<b>\$15,730,628</b>	<b>\$15,591,988</b>	<b>1.5%</b>	<b>(\$138,640)</b>
Travel	\$206,072	\$170,318	\$170,318	0.0%	\$0
Operating Services	\$13,905,179	\$14,685,703	\$14,547,063	1.4%	(\$138,640)
Supplies	\$956,465	\$874,607	\$874,607	0.1%	\$0
<b>Professional Services</b>	<b>\$311,111</b>	<b>\$984,242</b>	<b>\$889,157</b>	<b>0.1%</b>	<b>(\$95,085)</b>
<b>Other Charges:</b>	<b>\$611,032,334</b>	<b>\$978,400,035</b>	<b>\$973,465,727</b>	<b>93.0%</b>	<b>(\$4,934,308)</b>
Other Charges	\$574,878,697	\$930,659,400	\$929,782,674	88.8%	(\$876,726)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$36,153,637	\$47,740,635	\$43,683,053	4.2%	(\$4,057,582)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$100,540</b>	<b>\$88,908</b>	<b>\$308,204</b>	<b>0.0%</b>	<b>\$219,296</b>
Acquisitions	\$99,157	\$88,908	\$308,204	0.0%	\$219,296
Major Repairs	\$1,383	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$673,793,279</b>	<b>\$1,049,369,071</b>	<b>\$1,046,932,571</b>	<b>100.0%</b>	<b>(\$2,436,500)</b>



# 01-107 Division of Administration LaGOV Implementation Plan & Cost Projections

## GROUP 1

**\$7.41M**

### Go Live = July 1, 2019

- Public Safety
- Military Affairs
- Corrections
- Revenue
- LA School Deaf & Visually Impaired
- LA Special Education Center
- LA School Math, Science & Arts
- LA Education TV Authority
- New Orleans Center Creative Arts Thrive
- Budget Development Module - Pilot  
(*Natural Resources, Wildlife & Fisheries, Coastal Protection Authority, DOTD, Environmental Quality, LA Commission on Law Enforcement*)

## GROUP 2

**\$9.17M**

### Go Live = July 1, 2020

- Elderly Affairs
- Secretary of State
- Agriculture & Forestry
- Insurance
- Workforce
- University of LA – Board
- Student Financial Assistance
- Education
- Budget Development Module (*8 more state agencies*)

## GROUP 3

**\$12.866M**

### Go Live = July 1, 2021

- Division of Administration & related agencies
- Department of Health
- Children & Family Services
- State Treasury
- Budget Development Module  
(*remaining agencies & capital outlay*)

### FY18 & FY19 LaGOV APPROPRIATIONS

- \$4,000,000 SGF – Act 8 of the 2018 2<sup>nd</sup> Special (FY18)
- \$4,557,000 SGF – Act 2 of the 2018 3<sup>rd</sup> Special (FY19)
- \$3,349,649 Overcollections Fund – Act 2 of the 2018 2<sup>nd</sup> Special (FY19)
- **\$11,906,649 TOTAL**

### COST SUMMARY

- Group 1 = \$7.41M
- Group 2 = \$9.17M
- Group 3 = \$12.866M
- **TOTAL = \$29.45M**



## 01-107 Division of Administration LaGOV Current & Proposed Funding Sources

Based on the latest FY19 Fiscal Status Statement presented to the JLCB at the April 2019 meeting, the DOA is recommending the use of a portion of the current FY19 SGF excess (\$110.1M) to fund the remaining need of LaGOV.

### LaGOV Current & Proposed Funding Sources

FY 18 SGF	\$4,000,000
FY 19 SGF	\$4,557,000
FY 19 Overcollections Fund	\$3,349,649
FY 20 Proposed Budget SGF	\$4,557,000
<b><i>Remaining Need</i></b>	<b><u>\$12,982,351</u></b>
<b>TOTAL</b>	<b>\$29,446,000</b>



# 01-107 Division of Administration

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

Program Area	Current Allocation	Expended To Date	% Expended To Date
Homeowner Program	\$1,282,606,269	\$611,218,830	47.7%
Neighborhood Landlord Program	\$46,947,884	\$1,502,222	3.2%
Multifamily Rental Gap Program	\$22,515,518	\$10,385,302	46.1%
Piggyback Program	\$43,700,000	\$716,060	1.6%
Rapid Rehousing Program	\$21,000,000	\$6,751,766	32.2%
Solution 4	\$43,557,650	\$39,750	0.1%
Permanent Supportive Housing Services Program	\$5,000,000	\$27,544	0.6%
FEMA Nonfederal Share Match	\$105,000,000	\$15,877,750	15.1%
First Responders Public Services	\$8,000,000	\$0	0.0%
Watershed Modeling and Planning	\$9,800,799	\$0	0.0%
Small Business Loan and Grant Program	\$51,200,000	\$37,065,626	72.4%
Small Business Technical Assistance Program	\$800,000	\$0	0.0%
Louisiana Farm Recovery Grant Program	\$10,000,000	\$9,999,997	100.0%
Administration*	\$58,278,880	\$8,903,134	15.3%
<b>TOTAL</b>	<b>\$1,708,407,000</b>	<b>\$702,487,981</b>	<b>41.1%</b>

\*The administration & planning represents 3.41% of the total Congressional allocation. For context, the U.S. Department of Housing & Urban Development (HUD) allows up to 5% for administrative costs. The \$8.9M administrative costs expended represents approximately 1.3% of total spend to date.



# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

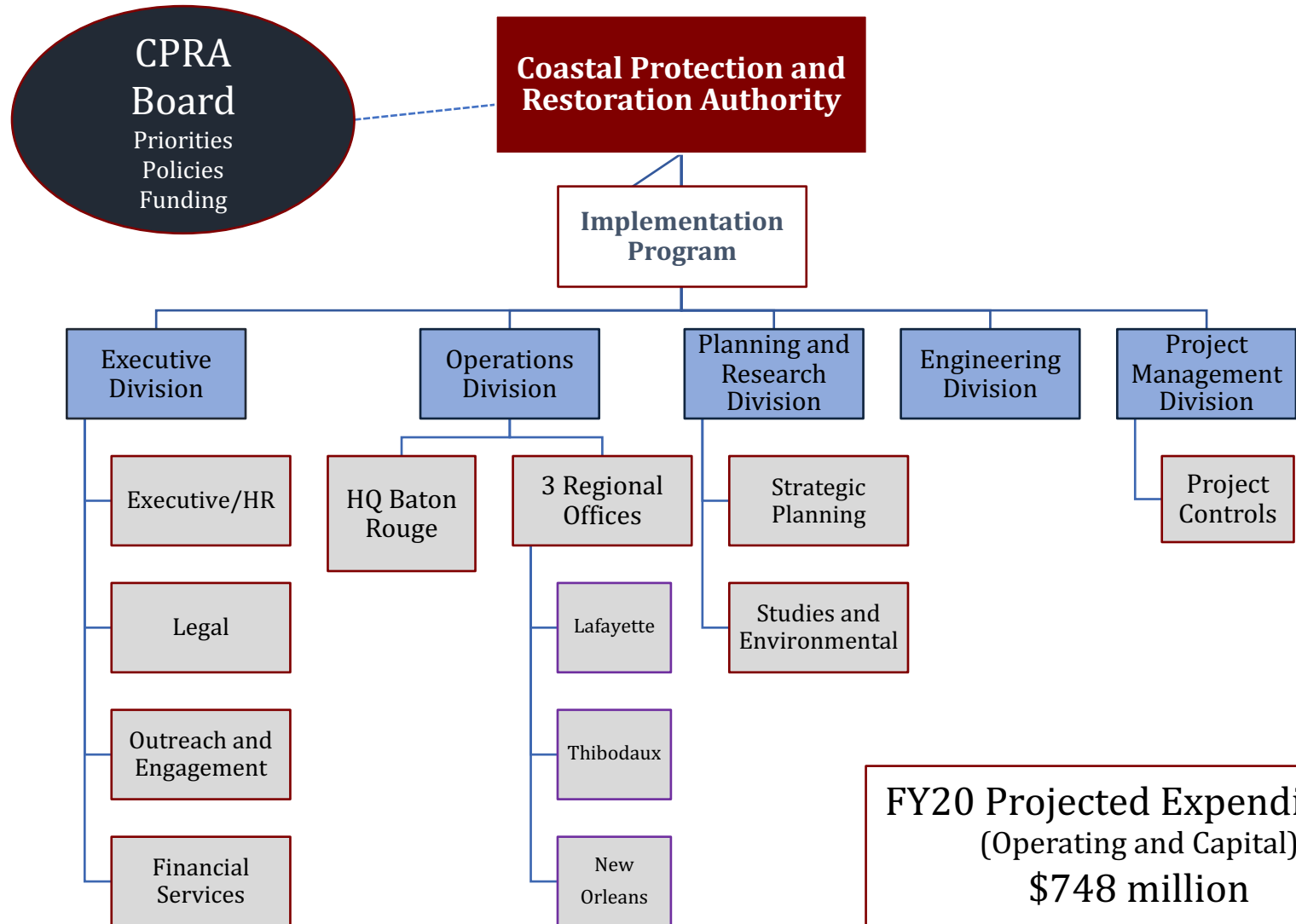
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01-116 La. Public Defender Board	67
01-124 La. Stadium and Exposition District (LSED)	77
01-129 La. Commission on Law Enforcement (LCLE)	85
01-133 Office of Elderly Affairs	91
01-254 La. State Racing Commission	100
01-255 Office of Financial Institutions (OFI)	106





# 01-109 Coastal Protection and Restoration Authority

## Organizational Structure



**FY20 Projected Expenditures**  
(Operating and Capital)  
**\$748 million**

Source: FY20 Annual Plan

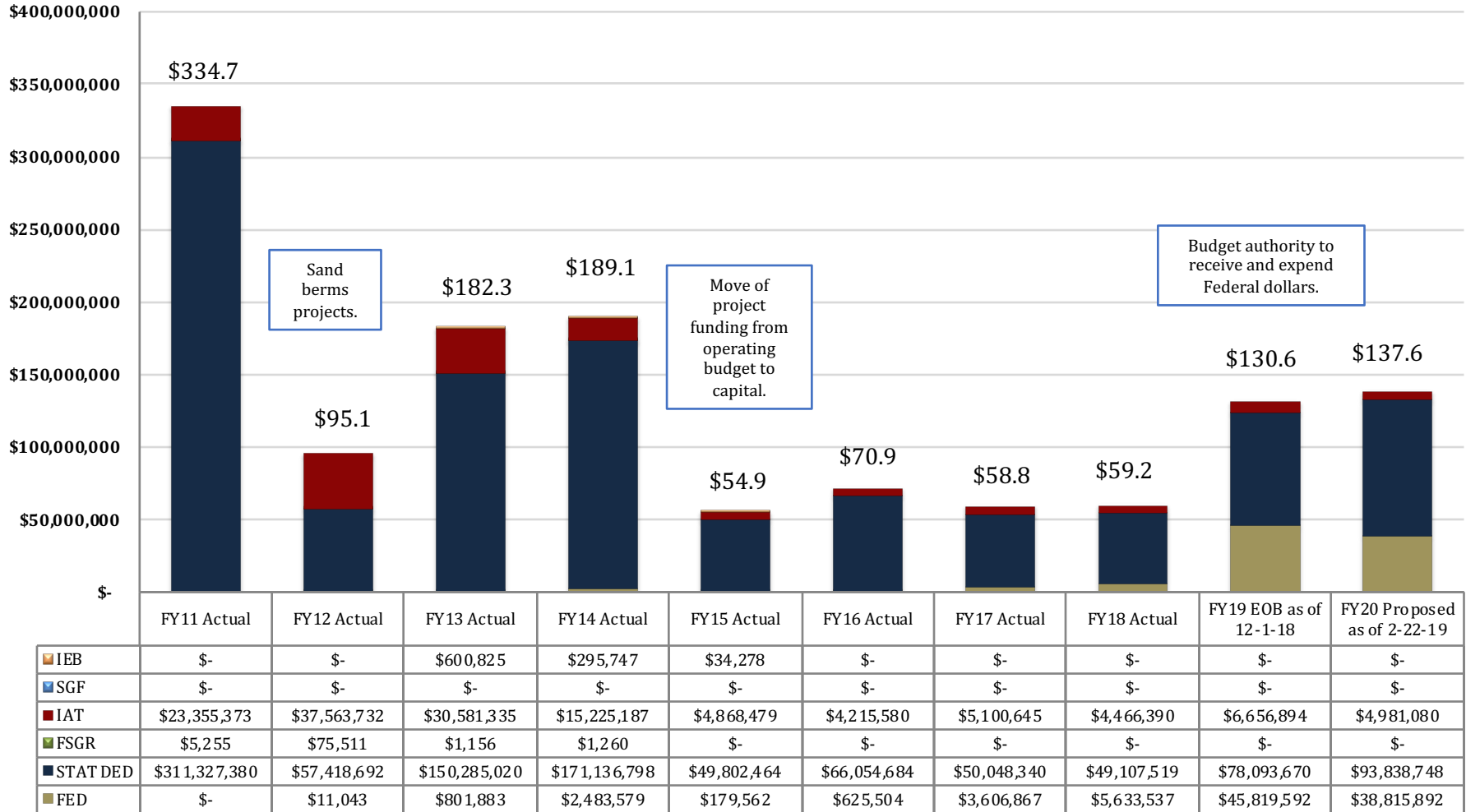


# 01-109 Coastal Protection and Restoration Authority

## Changes in Funding since FY11

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

Change from FY11 to FY20 is -58.9%.

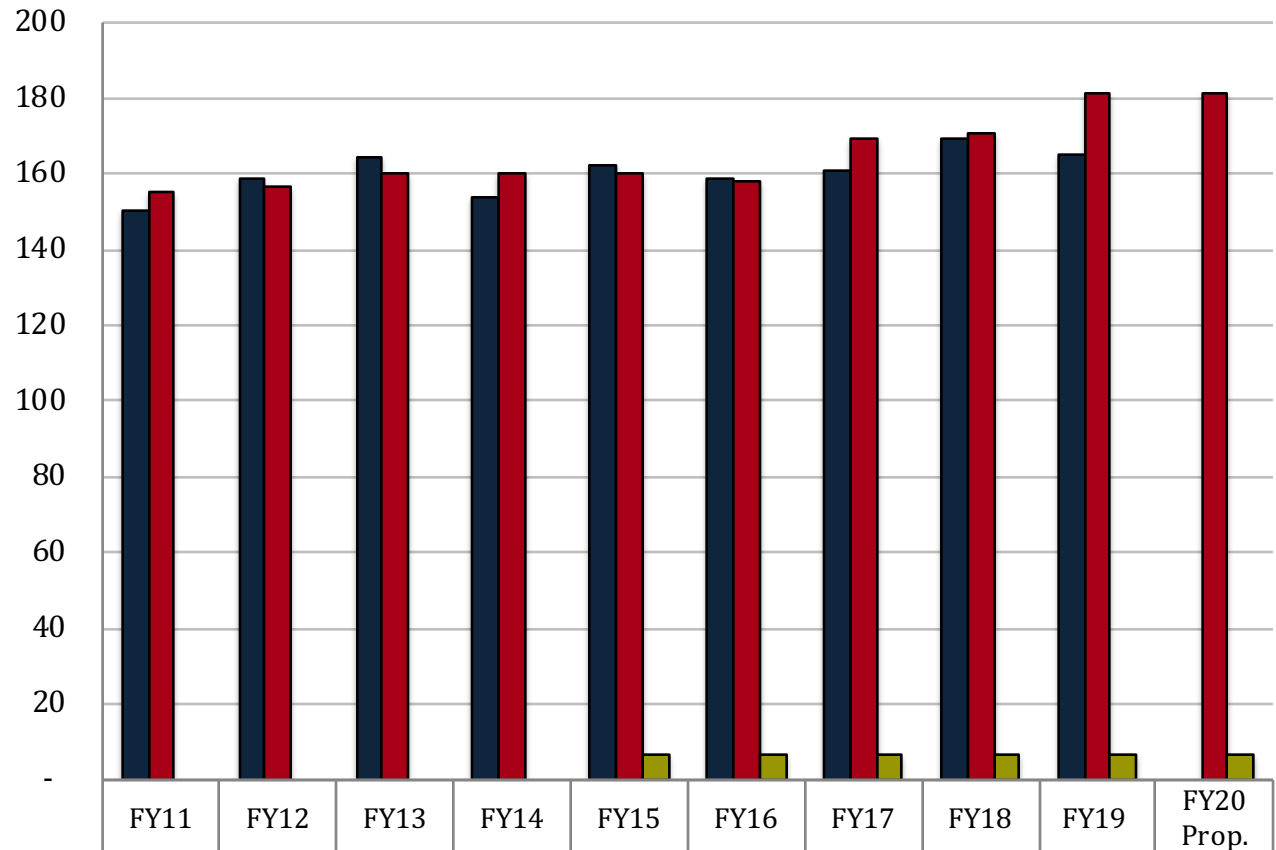




# 01-109 Coastal Protection and Restoration Authority

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 181 are 0.5% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July of each fiscal year)	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 Prop.
■ Total Authorized Positions (Enacted)	150	159	165	154	163	159	161	169	165	-
■ Total Authorized Positions (Enacted)	155	157	160	160	160	158	169	171	181	181
■ Authorized Other Charges Positions	-	-	-	-	7	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 FY20 Proposed.

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

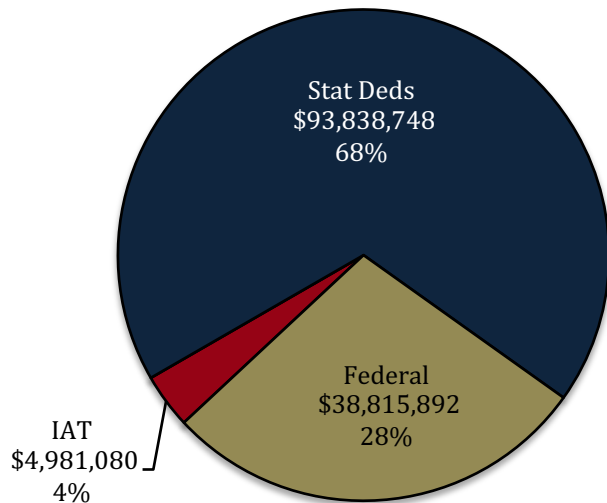


# FY20 Executive Department

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

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Proposed
CPRA	\$ 59,207,447	\$ 130,570,156	\$ 130,570,156	\$ 137,635,720	\$ 7,065,564
Total Positions	171	181	181	181	-

### FY20 Proposed Total Means of Finance



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

### FY20 Budget Adjustments:

**\$6,422,698** Net Total — Implementation Program

- Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast by decreasing budget authority for Federal funds by \$7,003,700 and for Interagency Transfers by \$1,675,814, and increasing statutory dedications in the Coastal Protection Restoration Fund by \$5,120,445 and the Natural Resources Restoration Trust Fund by \$9,956,077.



# 01-109 CPRA Expenditures FY18, FY19, and FY20

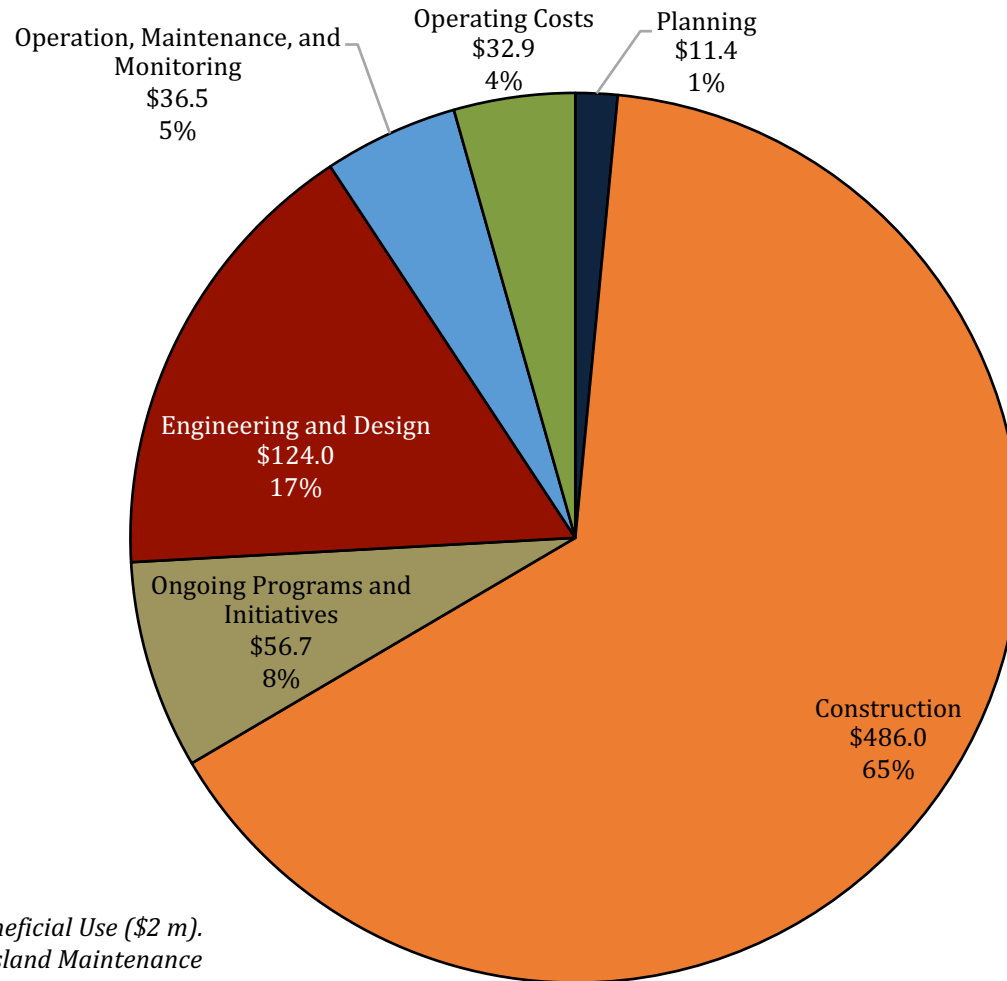
Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$18,895,413</b>	<b>\$21,912,698</b>	<b>\$22,438,869</b>	<b>16.3%</b>	<b>\$526,171</b>
Salaries	\$12,451,005	\$14,190,491	\$14,718,227	10.7%	\$527,736
Other Compensation	\$265,456	\$303,307	\$303,307	0.2%	\$0
Related Benefits	\$6,178,952	\$7,418,900	\$7,417,335	5.4%	(\$1,565)
<b>Operating Expenses:</b>	<b>\$1,904,355</b>	<b>\$2,200,717</b>	<b>\$2,200,717</b>	<b>1.6%</b>	<b>\$0</b>
Travel	\$134,900	\$122,520	\$122,520	0.1%	\$0
Operating Services	\$1,659,100	\$1,868,012	\$1,868,012	1.4%	\$0
Supplies	\$110,355	\$210,185	\$210,185	0.2%	\$0
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$38,309,728</b>	<b>\$106,340,691</b>	<b>\$112,843,934</b>	<b>82.0%</b>	<b>\$6,503,243</b>
Other Charges	\$29,550,968	\$81,482,545	\$79,969,579	58.1%	(\$1,512,966)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$8,758,760	\$24,858,146	\$32,874,355	23.9%	\$8,016,209
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$97,949</b>	<b>\$116,050</b>	<b>\$152,200</b>	<b>0.1%</b>	<b>\$36,150</b>
Acquisitions	\$97,949	\$116,050	\$152,200	0.1%	\$36,150
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$59,207,445</b>	<b>\$130,570,156</b>	<b>\$137,635,720</b>	<b>100.0%</b>	<b>\$7,065,564</b>



# 01-109 Coastal Protection and Restoration Authority

## FY20 Total Expenditures — \$748 million

In \$ millions



### Notes:

- Construction includes Beneficial Use (\$2 m).
- OM&M includes Barrier Island Maintenance Program (BIMP \$2.6 m.) and Rehabilitation of Projects (\$1.1 m.)

Source: FY20 Annual Plan



# FY20 Executive Department

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

### CPRA Dedicated Funds

Statutory Dedications	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Proposed
Coastal Protection and Restoration Fund	\$45,301,699	\$54,131,917	\$54,131,917	\$59,920,918	\$5,789,001
Natural Resource Restoration Trust Fund	\$3,805,820	\$23,961,753	\$23,961,753	\$33,917,830	\$9,956,077
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$49,107,519</b>	<b>\$78,093,670</b>	<b>\$78,093,670</b>	<b>\$93,838,748</b>	<b>\$15,745,078</b>

2018 Dedicated Fund Review Subcommittee recommendation:

Natural Resource Restoration Trust Fund = No change

2019 Dedicated Fund Review Subcommittee recommendation:

Oil Spill Contingency Fund = No change



# 01-109 Coastal Protection and Restoration Authority

## \$60 million Expenditure of Deepwater Horizon/NRDA Funds

These projects were announced in July 2018 with funding administered by CPRA.

Coastal Recreation Projects				
Parish	Project	Project Description	Approximate Cost	State Agency or Locality
Calcasieu	Lake Charles Science Center	Construction of a visitor's center, youth fishing pond, covered fishing pavilion, and other education components and exhibits	\$ 7,000,000	La. Dept. of Wildlife and Fisheries
	Sam Houston Jones State Park Improvements	Construction of new cabins and restrooms; renovations to existing cabins and restrooms	\$ 2,425,250	Louisiana Office of State Parks
Cameron	Rockefeller Piers and Rockefeller Signage	Construction of new fishing piers; installation of educational signage	\$ 690,000	La. Dept. of Wildlife and Fisheries
Jefferson	Elmer's Island Access	Suite of recreational use projects on Elmer's Island, including operation of a shuttle service along Caminada Beach; installation of enhanced hydrology features; construction of kayak launches; and funding for road maintenance and trash abatement	\$ 6,000,000	La. Dept. of Wildlife and Fisheries
	Grand Isle State Park Improvements	Upgrade existing fishing pier, rock jetties, boardwalk, and trails	\$ 6,126,967	Louisiana Office of State Parks
	WHARF Phase 1	Construction of a boardwalk for fishing and wildlife viewing, fishing piers, and restroom facilities; installation of lighting features	\$ 995,000	City of Westwego
	Bayou Segnette State Park Improvements	Improvements to park property including the construction and installation of new floating docks; bathroom renovations or replacement; playground repairs and enhancements; repairs and enhancements to roads and parking areas	\$ 2,126,724	Louisiana Office of State Parks
	The Wetlands Center	Construction of an educational and cultural venue adjacent to the existing Lafitte Community Center with wetlands and natural history exhibits	\$ 2,000,000	Town of Lafitte
	Jean Lafitte National Historic Park Improvements	Construction and reconfiguration of boardwalks and trails; replacement and installation of wayside exhibits	\$ 1,284,062	U.S. Department of the Interior
Plaquemines	Pass-a-Loutre WMA - Crevasse Access	Improve boating access to recreational areas by dredging waterways	\$ 1,568,000	La. Dept. of Wildlife and Fisheries
	Pass-a-Loutre WMA - Campgrounds	Enhancements to existing campgrounds by improving access; installation of bulkheads, boat docks, and camping amenities	\$ 1,624,000	La. Dept. of Wildlife and Fisheries
	Belle Chasse	Construction of a new back-down boat ramp and parking facility at the existing unimproved boat launch off Walker Road in Belle Chasse	\$ 250,000	Plaquemines Parish
St. Bernard	St. Bernard State Park Improvements	Renovation of the park entrance station; renovations and improvements to restroom and bathhouse facilities; and construction of an event pavilion	\$ 1,098,625	Louisiana Office of State Parks
St. Charles	Des Allemands Boat Launch	Construction of a new boat launch facility and associated boat/trailer parking, car parking, and wooden docks	\$ 1,841,116	St. Charles Parish
St. Mary	Improvements to Grand Avoille Boat Launch	Construction of a new concrete boat ramp and apron; installation of wooden mooring docks; improvements to parking areas	\$ 247,426	St. Mary Parish
	Atchafalaya Delta WMA - Access Project	Improve boating access to recreational areas by dredging waterways	\$ 920,450	La. Dept. of Wildlife and Fisheries
	Atchafalaya Delta WMA - Campground improvements	Installation of rock jetties, bulkhead, and boat dock; campground repairs and improvements	\$ 3,248,000	La. Dept. of Wildlife and Fisheries
	Chitimacha Boat Launch	Construction of a new boat launch, parking area, pavilion, and trails	\$ 650,000	Chitimacha Tribe
	Cypremort Point State Park Improvements	Reinforcement of rock jetties; replacement of breakwater system; beach reclamation activities; replace fishing pier; improvements to roads and parking areas	\$ 4,477,338	Louisiana Office of State Parks
St. Tammany	Middle Pearl	Improvements to existing boat launch and parking area; expansion of boat staging area; and installation of mooring docks and lighting	\$ 575,000	La. Dept. of Wildlife and Fisheries
Terrebonne	Pointe-aux-Chenes Wildlife Management Area Island Road Fishing Piers (PAC)	Construction of fishing piers and parking pullovers along Island Road	\$ 3,000,000	La. Dept. of Wildlife and Fisheries
	Pointe-aux-Chenes Wildlife Management Area Rec Use Enhancement	Construction of new fishing piers, boat pull-overs, parking lot, bridge, pirogue/boat launches, boat docks, and bulkheads	\$ 5,012,000	La. Dept. of Wildlife and Fisheries
Nearshore Reefs	Statewide Artificial Reefs	Enhancement of eleven existing multi-purpose artificial reef sites across coastal Louisiana	\$ 6,000,000	La. Dept. of Wildlife and Fisheries





# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

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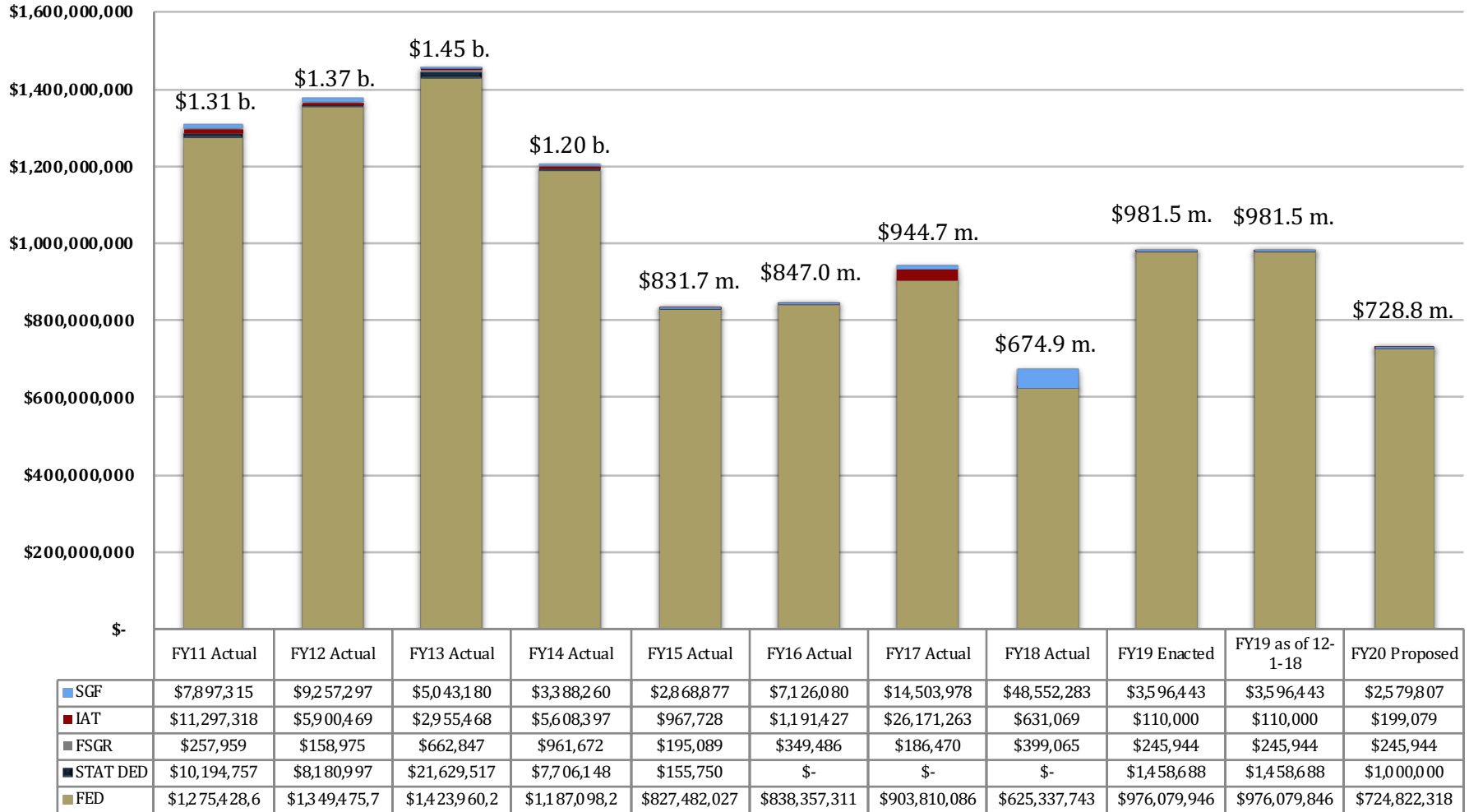


# 01-111 GOHSEP

## Changes in Funding since FY11

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

Change from FY11 to FY20 is -44%.

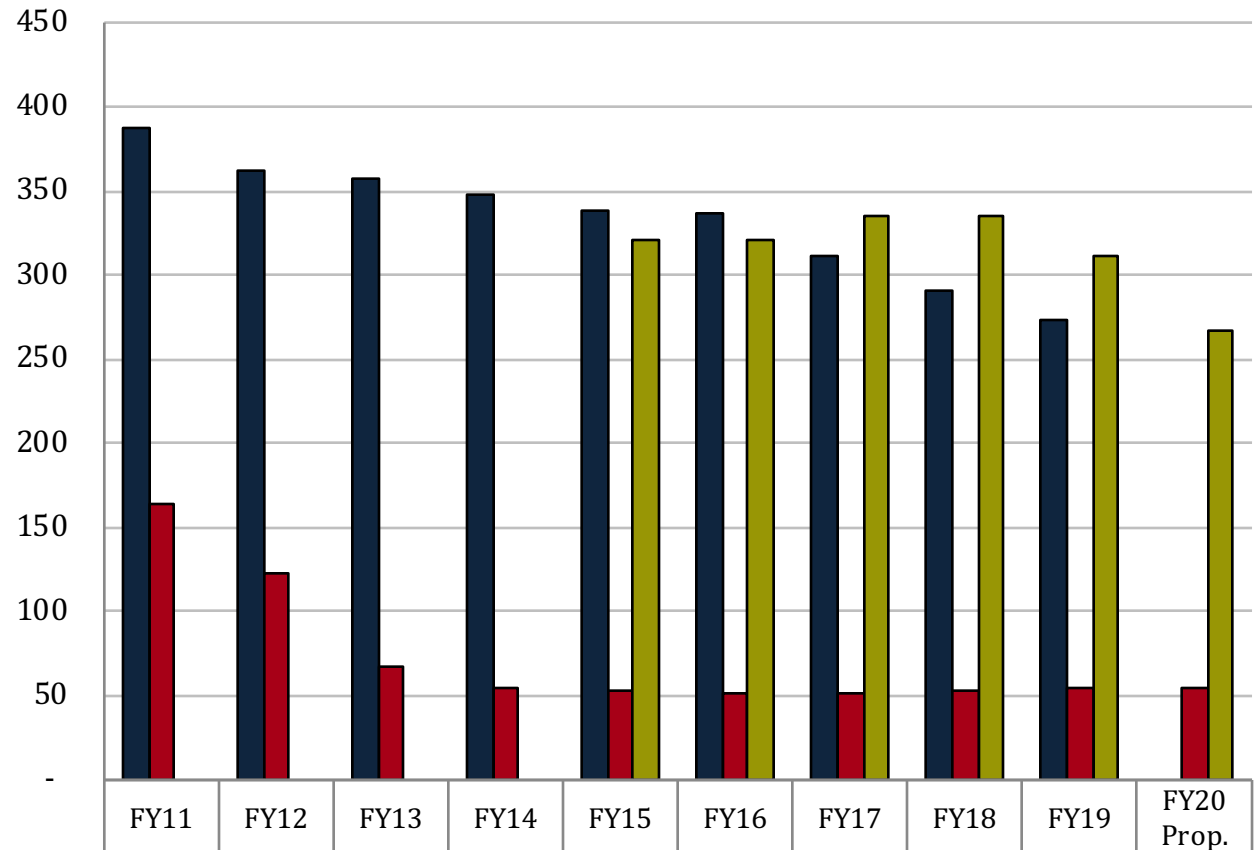




# GOHSEP

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 55 are 0.2% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	388	362	357	347	339	337	312	290	273	-
■ Total Authorized Positions (Enacted)	164	122	68	54	53	52	51	53	55	55
■ Authorized Other Charges Positions	-	-	-	-	321	321	335	335	312	267

### 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 FY20 Proposed.

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

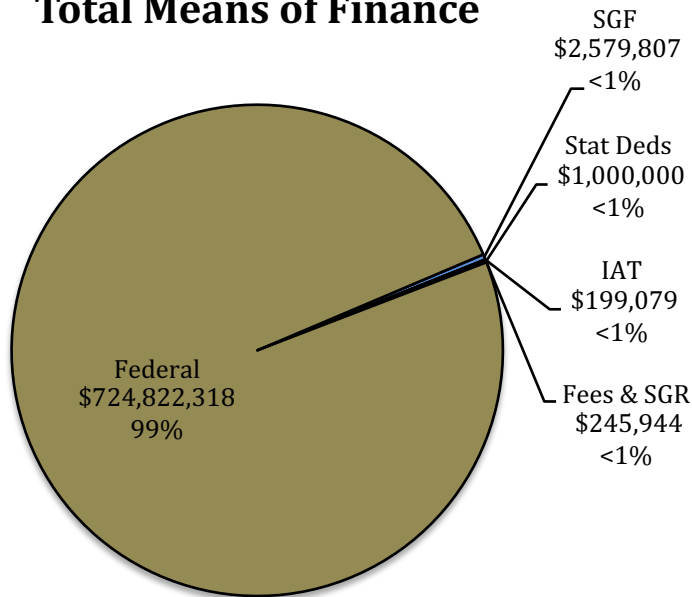


# FY20 Executive Department

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

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB to FY20 Proposed
GOHSEP	\$ 674,920,160	\$ 981,490,921	\$ 981,490,921	\$ 728,847,148	\$ (252,643,773)
Total Positions	53	55	55	55	-

### FY20 Proposed 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.

#### FY20 Budget Adjustments:

**(\$1,693,310) SGF, (\$458,688) Interoperability Communications Fund - LWIN Project** - Non-recurred final phase funding for this project. The remaining \$2 m. needed for completion was part of the below-the-line funding appropriations not funded in FY19.

**(\$1,240,544) Federal** - Reduction of 45 Other Charges positions and funding associated with these positions. GOHSEP currently has 267 total other charges positions.

**(\$250,000,000) Federal** - Reduces excess federal budget authority.

**\$260,384 SGF** - Replenishes state supply of Meals Ready-to-Eat & water. This amount would purchase 20,048 MREs (\$160,384) and 500,000 bottles of water (\$100,000).

**\$224,342 SGF** - Year 1 of a 5-year LEAF payment plan to update the State's emergency operation center audio/visual equipment. Total cost is \$1,110,603, which will be paid over 5-years.



# 01-111 GOHSEP Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$5,108,028</b>	<b>\$5,797,674</b>	<b>\$5,939,994</b>	<b>0.8%</b>	<b>\$142,320</b>
Salaries	\$3,455,828	\$4,009,731	\$4,019,321	0.6%	\$9,590
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$1,652,200	\$1,787,943	\$1,920,673	0.3%	\$132,730
<b>Operating Expenses:</b>	<b>\$171,794</b>	<b>\$0</b>	<b>\$195,027</b>	<b>0.0%</b>	<b>\$195,027</b>
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$171,794	\$0	\$195,027	0.0%	\$195,027
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$669,640,338</b>	<b>\$975,693,247</b>	<b>\$722,712,127</b>	<b>99.2%</b>	<b>(\$252,981,120)</b>
Other Charges	\$624,532,283	\$970,899,700	\$717,507,158	98.4%	(\$253,392,542)
Debt Service	\$44,421,782	\$0	\$0	0.0%	\$0
Interagency Transfers	\$686,273	\$4,793,547	\$5,204,969	0.7%	\$411,422
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$674,920,160</b>	<b>\$981,490,921</b>	<b>\$728,847,148</b>	<b>100.0%</b>	<b>(\$252,643,773)</b>

A significant portion of the Governor's Office of Homeland Security & Emergency Preparedness expenditures are allocated in the Other Charges category relative to disaster recovery expenditures.



# 01-111 GOHSEP

## Total Statewide Exposure – Disaster Response

The total expenditure exposure as result of disaster responses is approximately \$506 m.

\$378.5 m. – Total State (75% of total)

\$127.5 m. – Total Local/Non-Profit (25% of total)

**\$506.0 m. – TOTAL**

GOHSEP DEBT SUMMARY (in millions)	Debt Amount
Public Assistance: State/Local/Non-Profit	\$331.6
Hazard Mitigation: OCD	\$134.5
Cost Share Requirement	\$39.9
<b>TOTAL</b>	<b>\$506.0</b>

- **\$331.6 m. Public Assistance** – This program provides supplemental federal funds to state governments, local governments and non-profit entities impacted by an event. The \$331.6 m. debt is broken down as follows: \$204.1 m. – State agencies; \$127.5 m. – Local governments, private non-profit organizations.
- **\$134.5 m. Office of Community Development, Hazard Mitigation Grant Program** – This program provides funds to implement hazard mitigation projects following a declared disaster.
- **\$40 m. Cost Share Requirement** – According to GOHSEP's FY20 Budget Request document, the agency requested \$25.1 m. SGF in order to fund two outstanding cost share debts (\$17.7 m. – multiple disasters, \$7.4 m. – August 2016 floods). These debts are associated with the state match requirements from previously declared natural disasters. These payments will be and have been made to FEMA. The majority of these events have a 75/25 state match requirement. The DOA is recommending \$25.1 m. of excess FY19 SGF be appropriated to GOHSEP (Supplemental Appropriation) to satisfy the FY20 debt obligation. Once the FY20 debt payment is made, GOHSEP will have approximately \$15 m. cost share requirement debt outstanding in subsequent fiscal years. Future year payments as follows: FY21 - \$7.4 m., FY22 - \$7.5 m.



# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

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01-109 Coastal Protection and Restoration Authority (CPRA)	47
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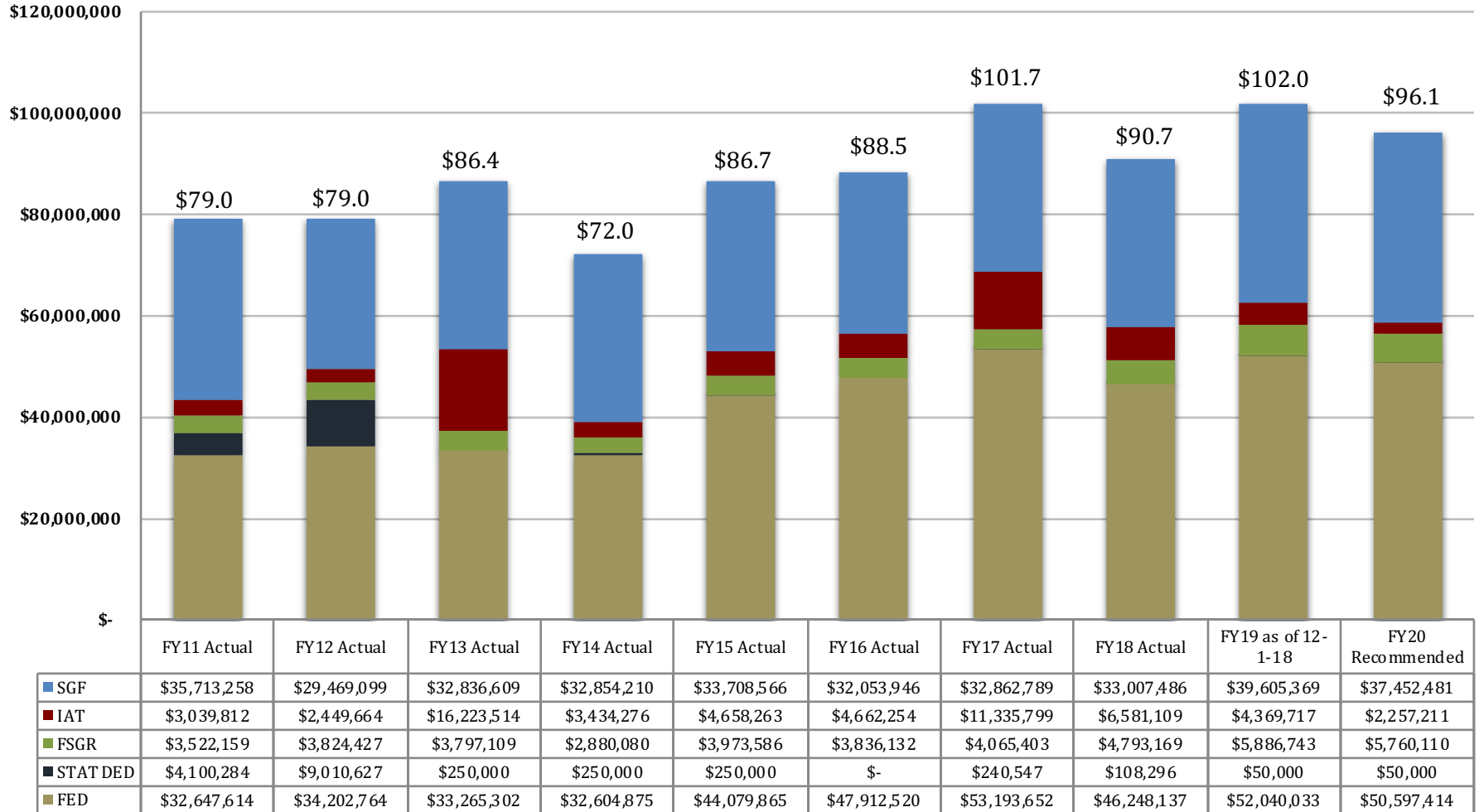


# 01-112 Military Affairs

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 21.6%.



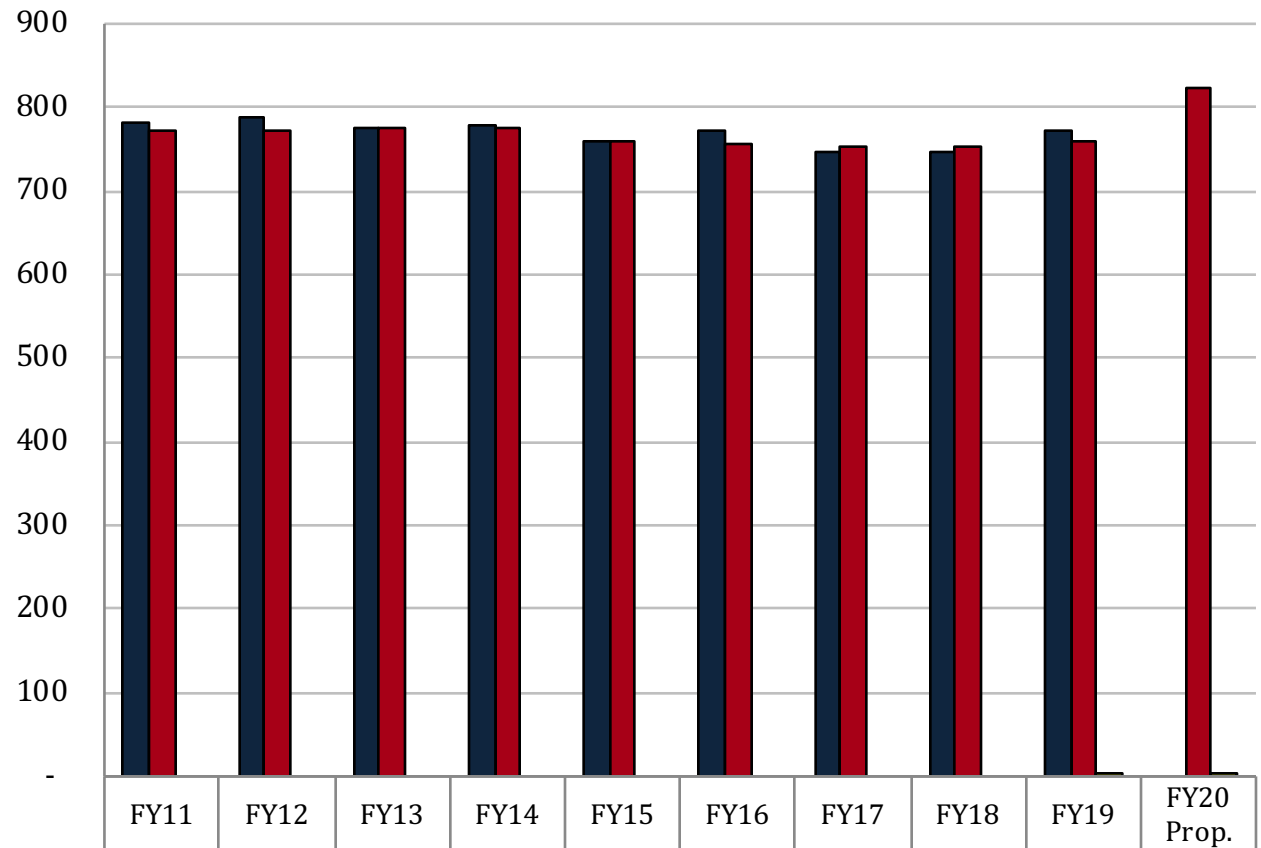




# 01-112 Military Affairs

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 822 are 2.4% of Total State FY20 Proposed Authorized Positions of 33,675.



	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 Prop.
■ Total FTEs (as of July 1 of each fiscal year)	783	788	774	778	758	772	748	746	771	-
■ Total Authorized Positions (Enacted)	771	771	775	775	760	755	752	753	759	822
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	4	4

**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 FY20 Proposed.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).

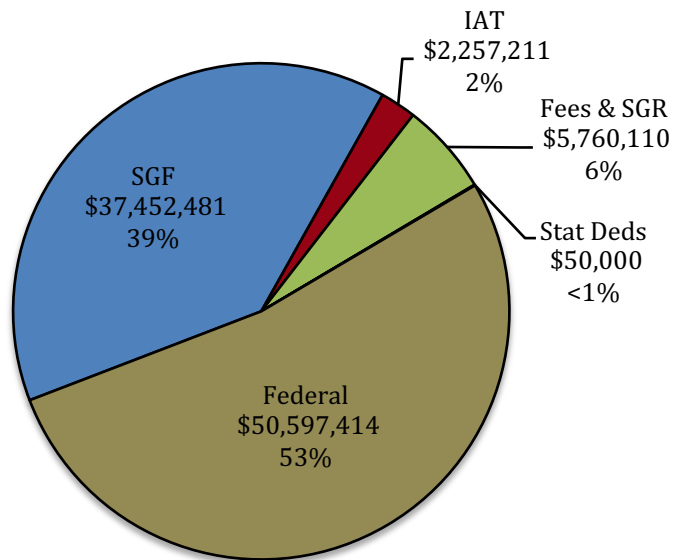


# FY20 Executive Department

## 01-112 Department of Military Affairs

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Proposed
Military Affairs	\$ 90,738,197	\$ 88,108,050	\$ 101,951,862	\$ 96,117,216	\$ (5,834,646)
Total Positions	754	763	821	822	1

### FY20 Proposed Total Means of Finance



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.

#### FY20 Budget Adjustments:

- **(\$877,924)** in Federal Funds is non-recurred for funding provided for the final closeout of the M6 cleanup.
- **(\$1,301,005)** in Interagency Transfers received from the Division of Administration, Community Development Block Grant Program is non-recurred. This funding was provided for expenditures incurred during the March and August 2016 flood events.
- **\$3,233,541** in Federal Funds from the National Guard Bureau is being provided for the maintenance and sustainment of Army National Guard Facilities.
- **\$1,138,350** in Federal Funds and **\$924,728** in State General Fund dollars are provided for the implementation of the Job Challenge Program. This program will provide selected Youth Challenge graduates the ability to earn industrial certification through a residential program.



# Military Affairs Categorical Expenditures

## FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$41,532,125</b>	<b>\$48,387,431</b>	<b>\$53,778,615</b>	<b>56.0%</b>	<b>\$5,391,184</b>
Salaries	\$27,798,619	\$32,734,807	\$35,694,989	37.1%	\$2,960,182
Other Compensation	\$1,233,169	\$1,069,615	\$1,109,145	1.2%	\$39,530
Related Benefits	\$12,500,337	\$14,583,009	\$16,974,481	17.7%	\$2,391,472
<b>Operating Expenses:</b>	<b>\$24,501,792</b>	<b>\$25,268,627</b>	<b>\$25,697,839</b>	<b>26.7%</b>	<b>\$429,212</b>
Travel	\$257,239	\$351,095	\$392,273	0.4%	\$41,178
Operating Services	\$17,591,008	\$18,286,263	\$17,481,902	18.2%	(\$804,361)
Supplies	\$6,653,545	\$6,631,269	\$7,823,664	8.1%	\$1,192,395
<b>Professional Services</b>	<b>\$2,389,507</b>	<b>\$2,597,558</b>	<b>\$2,000,668</b>	<b>2.1%</b>	<b>(\$596,890)</b>
<b>Other Charges:</b>	<b>\$17,114,919</b>	<b>\$16,042,729</b>	<b>\$11,317,261</b>	<b>11.8%</b>	<b>(\$4,725,468)</b>
Other Charges	\$9,699,750	\$8,513,867	\$3,602,718	3.7%	(\$4,911,149)
Debt Service	\$2,378,080	\$2,378,080	\$2,378,080	2.5%	\$0
Interagency Transfers	\$5,037,089	\$5,150,782	\$5,336,463	5.6%	\$185,681
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$5,199,853</b>	<b>\$9,655,517</b>	<b>\$3,322,833</b>	<b>3.5%</b>	<b>(\$6,332,684)</b>
Acquisitions	\$2,189,294	\$3,710,996	\$2,465,100	2.6%	(\$1,245,896)
Major Repairs	\$3,010,559	\$5,944,521	\$857,733	0.9%	(\$5,086,788)
<b>Total Expenditures</b>	<b>\$90,738,196</b>	<b>\$101,951,862</b>	<b>\$96,117,216</b>	<b>100.0%</b>	<b>(\$5,834,646)</b>



# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

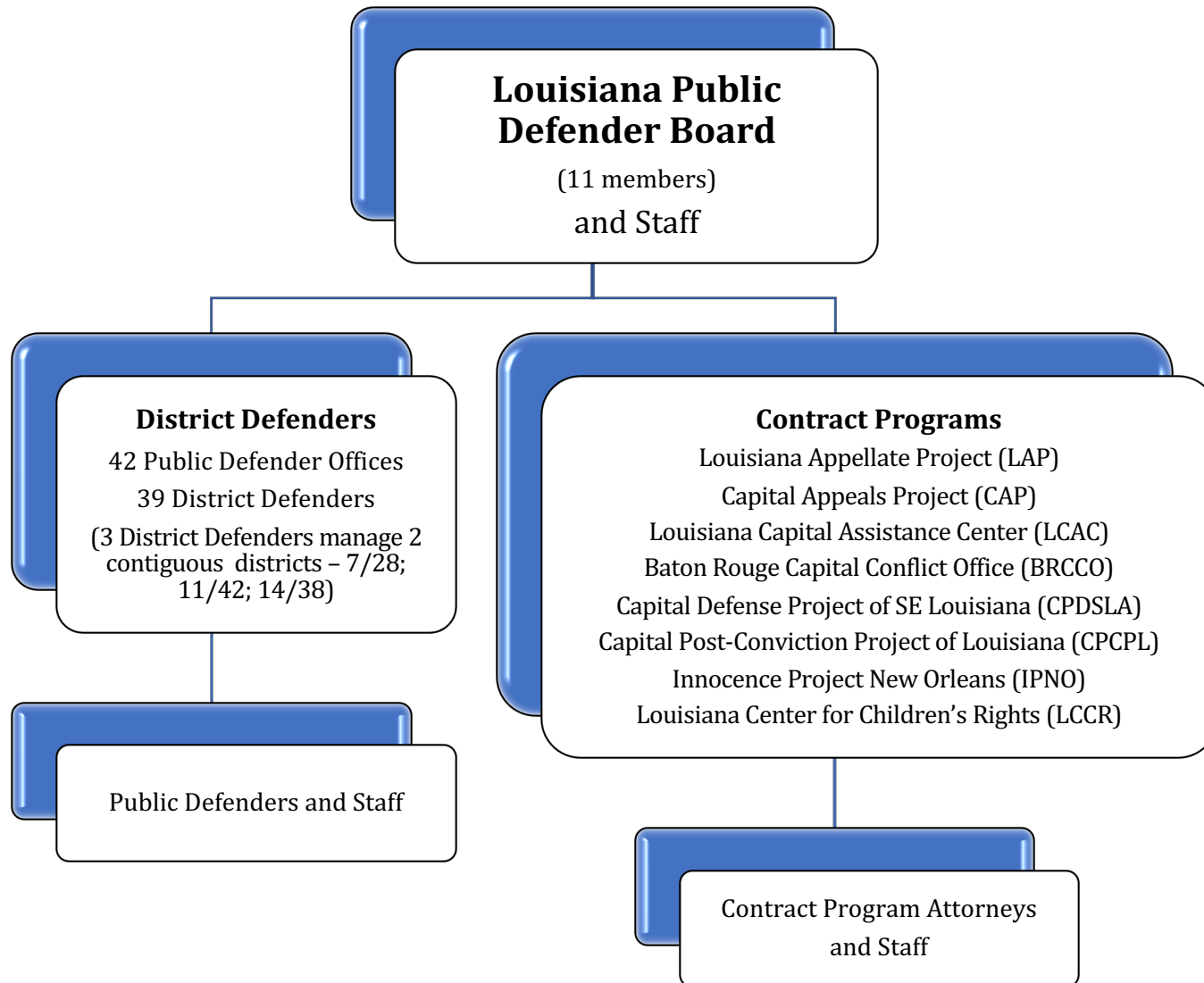
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# 01-116 Louisiana Public Defender Board

## Table of Organization



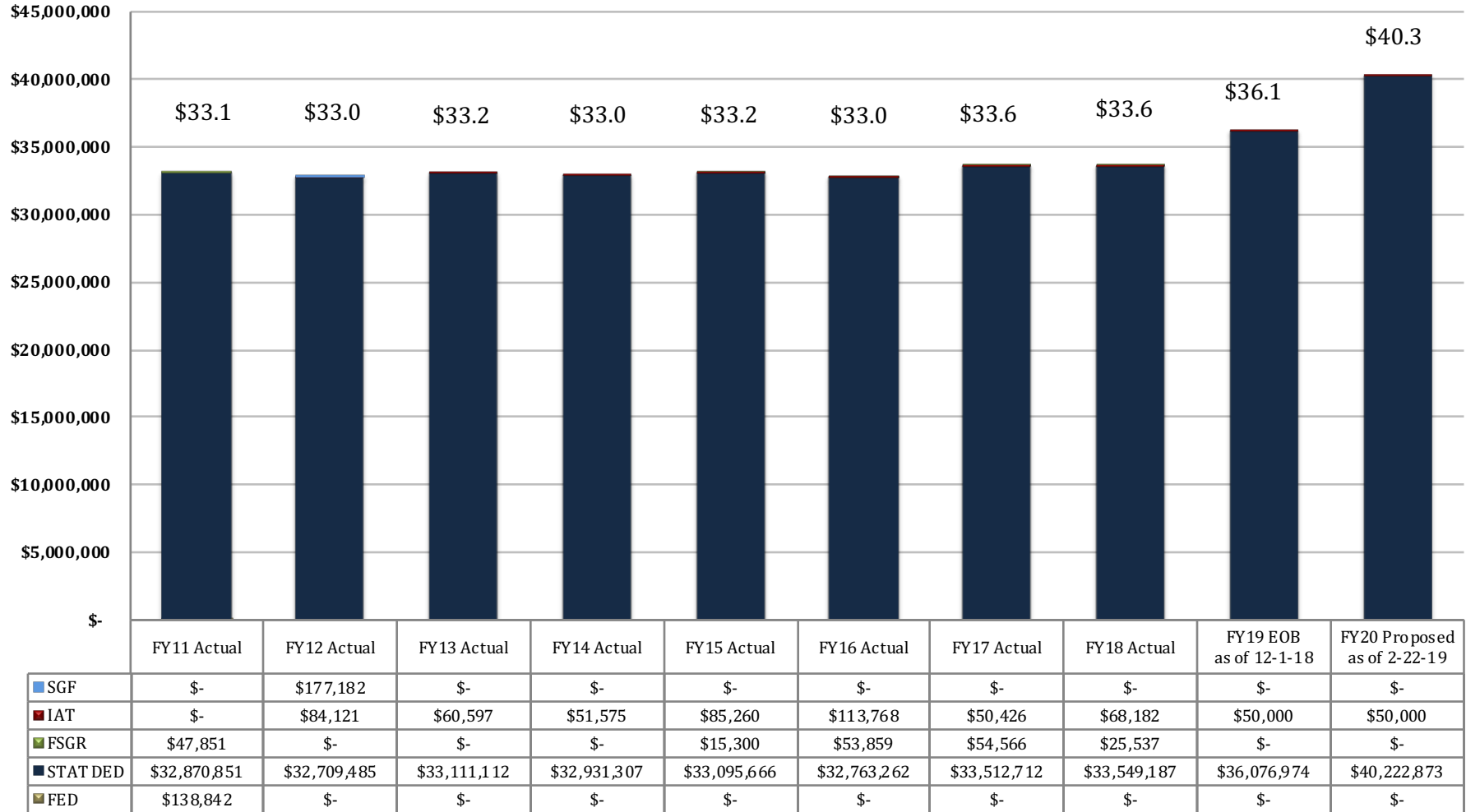


# 01-116 Louisiana Public Defender Board

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 21.8%.

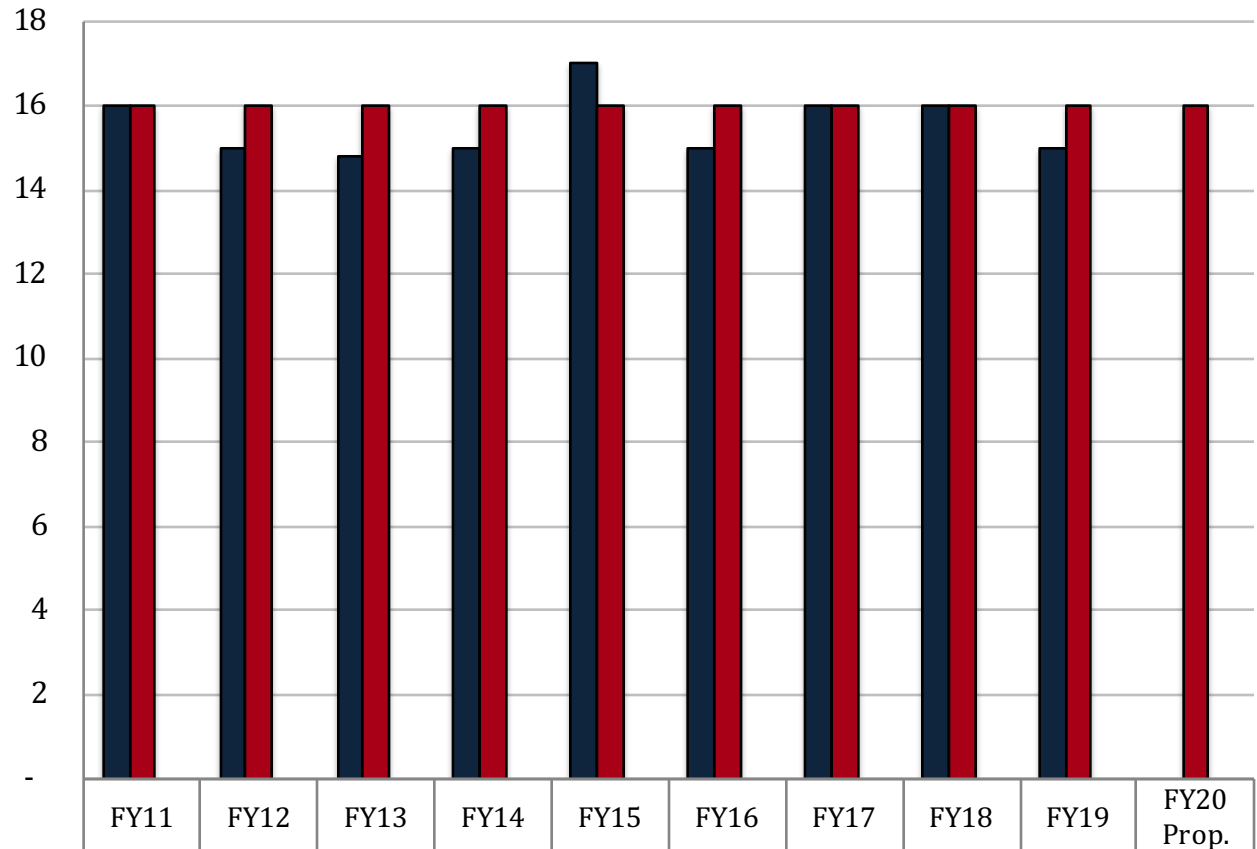




# 01-116 Louisiana Public Defender Board

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed  
Authorized Positions  
of 16 are 0.05% of  
Total State FY20  
Proposed  
Authorized Positions  
of 33,675.



■ Total FTEs (as of July of each fiscal year)	16	15	15	15	17	15	16	16	15	-
■ 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 FY20 Proposed.

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

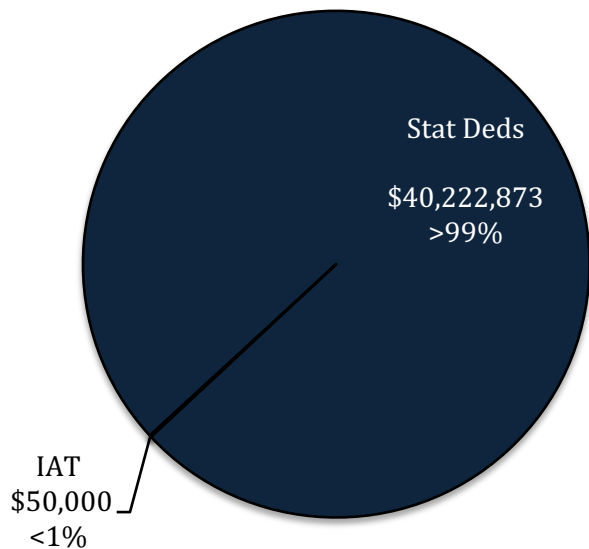


# FY20 Executive Department

## 01-116 Louisiana Public Defender Board

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Proposed
LPDB	\$ 33,642,906	\$ 35,870,797	\$ 36,126,974	\$ 40,272,873	\$ 4,145,899
Total Positions	16	16	16	16	-

### FY20 Proposed Total Means of Finance



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

#### FY20 Budget Adjustments:

- **\$3.4 m.** — Increase Statutory Dedication funding for Capital Case Representation because of funding loss to local district offices per Act 571 of the 2016 Regular Session.
- **\$1.03 m.** — Increase in Statutory Dedications out of the La. Public Defender Fund to the districts for representation of indigent clients faced with criminal charges in court proceedings.
- **\$21,500** — Increases funding to the DNA Testing Post-Conviction Relief for Indigents Fund to pay for testing authorized by court orders.
- **\$100,000** — Non-recurs Statutory Dedications provided to build an expert witness database system.
- **\$26,100** — Non-recurs Statutory Dedications for a one-time upgrade of the Case Management System.





# 01-116 Louisiana Public Defender Board Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$1,785,716</b>	<b>\$2,285,472</b>	<b>\$2,319,553</b>	<b>5.76%</b>	<b>\$34,081</b>
Salaries	\$1,115,548	\$1,384,584	\$1,367,466	3.40%	(\$17,118)
Other Compensation	\$79,857	\$151,779	\$151,779	0.38%	\$0
Related Benefits	\$590,311	\$749,109	\$800,308	1.99%	\$51,199
<b>Operating Expenses:</b>	<b>\$269,190</b>	<b>\$290,914</b>	<b>\$301,614</b>	<b>0.75%</b>	<b>\$10,700</b>
Travel	\$34,402	\$53,000	\$53,000	0.13%	\$0
Operating Services	\$190,090	\$218,003	\$193,003	0.48%	(\$25,000)
Supplies	\$44,698	\$19,911	\$55,611	0.14%	\$35,700
<b>Professional Services</b>	<b>\$291,230</b>	<b>\$553,236</b>	<b>\$339,000</b>	<b>0.84%</b>	<b>(\$214,236)</b>
<b>Other Charges:</b>	<b>\$31,290,548</b>	<b>\$32,989,952</b>	<b>\$37,301,506</b>	<b>92.62%</b>	<b>\$4,311,554</b>
Other Charges	\$31,173,036	\$32,801,239	\$37,120,201	92.17%	\$4,318,962
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$117,512	\$188,713	\$181,305	0.45%	(\$7,408)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$6,222</b>	<b>\$7,400</b>	<b>\$11,200</b>	<b>0.03%</b>	<b>\$3,800</b>
Acquisitions	\$6,222	\$7,400	\$11,200	0.03%	\$3,800
Major Repairs	\$0	\$0	\$0	0.00%	\$0
<b>Total Expenditures</b>	<b>\$33,642,906</b>	<b>\$36,126,974</b>	<b>\$40,272,873</b>	<b>100.00%</b>	<b>\$4,145,899</b>



# FY20 Executive Department

## 01-116 Louisiana Public Defender Board

### LPDB Dedicated Funds

Statutory Dedications	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB to FY20 Proposed
Indigent Parent Representation Program Fund	\$980,680	\$979,680	\$979,680	\$979,680	\$0
Louisiana Public Defender Fund	\$32,524,599	\$34,812,617	\$35,068,794	\$39,193,193	\$4,124,399
DNA Testing Post-Conviction Relief for Indigents Fund	\$43,907	\$28,500	\$28,500	\$50,000	\$21,500
<b>Totals</b>	<b>\$33,549,186</b>	<b>\$35,820,797</b>	<b>\$36,076,974</b>	<b>\$40,222,873</b>	<b>\$4,145,899</b>

2018 Dedicated Fund Review Subcommittee recommendation and any subsequent legislative action taken during the 2018 Regular Session:

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

*Indigent Parent Representation Program Fund = Elimination [Eliminated effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]*

2019 Dedicated Fund Review Subcommittee recommendation:

*Louisiana Public Defender Fund = Action deferred*



# 01-116 Louisiana Public Defender Board

## 2018 Revenues and Expenditures by District

District	Total CY18 State Funds Distributed	Total Local Funding Received by Districts in CY18	Combined State and Local Funds in CY18	Percent of Total Revenue Funded by CY18 State Funds Distributed	Total CY18 Expenditures	Individual District Estimated CY18 Fund Balance Depletions	Raw Cases Handled in CY18
1	\$ 1,767,895	\$ 1,240,261	\$ 3,008,156	58.77%	\$ 2,974,656		16,523
2	\$ 113,491	\$ 358,356	\$ 471,847	24.05%	\$ 446,694		1,984
3	\$ 278,654	\$ 679,386	\$ 958,039	29.09%	\$ 591,820		4,221
4	\$ 836,649	\$ 1,112,153	\$ 1,948,802	42.93%	\$ 2,156,303	-207,501	10,622
5	\$ 204,972	\$ 305,062	\$ 510,034	40.19%	\$ 573,585	-63,551	2,615
6	\$ 122,657	\$ 418,188	\$ 540,846	22.68%	\$ 598,797	-57,951	1,187
7	\$ 273,616	\$ 135,178	\$ 408,794	66.93%	\$ 365,566		2,253
8	\$ 325,577	\$ 84,463	\$ 410,039	79.40%	\$ 264,801		736
9	\$ 478,916	\$ 670,175	\$ 1,149,092	41.68%	\$ 1,164,498	-15,406	8,202
10	\$ 262,101	\$ 304,822	\$ 566,923	46.23%	\$ 453,114		1,566
11	\$ 284,462	\$ 67,573	\$ 352,036	80.80%	\$ 377,603	-25,567	1,622
12	\$ 219,499	\$ 203,956	\$ 423,455	51.84%	\$ 351,346		3,635
13	\$ 274,030	\$ 63,210	\$ 337,240	81.26%	\$ 319,672		1,832
14	\$ 992,750	\$ 1,616,503	\$ 2,609,253	38.05%	\$ 2,351,643		12,175
15	\$ 1,352,230	\$ 2,164,473	\$ 3,516,704	38.45%	\$ 4,125,261	-608,557	20,601
16	\$ 1,084,475	\$ 824,032	\$ 1,908,506	56.82%	\$ 1,802,015		8,460
17	\$ 405,624	\$ 507,221	\$ 912,845	44.44%	\$ 895,032		4,730
18	\$ 210,469	\$ 655,201	\$ 865,670	24.31%	\$ 782,788		2,275
19	\$ 2,208,204	\$ 1,979,423	\$ 4,187,627	52.73%	\$ 4,616,744	-429,117	15,128
20	\$ 105,971	\$ 263,384	\$ 369,355	28.69%	\$ 362,531		1,398
21	\$ 1,618,157	\$ 1,701,469	\$ 3,319,626	48.75%	\$ 3,319,464		14,689
22	\$ 1,311,668	\$ 1,617,781	\$ 2,929,449	44.78%	\$ 3,163,201	-233,751	14,254
23	\$ 439,550	\$ 633,460	\$ 1,073,010	40.96%	\$ 1,170,317	-97,308	6,636
24	\$ 948,213	\$ 2,560,398	\$ 3,508,611	27.03%	\$ 3,429,920		14,312
25	\$ 99,540	\$ 158,143	\$ 257,683	38.63%	\$ 375,477	-117,794	1,106
26	\$ 994,944	\$ 773,520	\$ 1,768,463	56.26%	\$ 1,645,840		12,962
27	\$ 496,408	\$ 529,931	\$ 1,026,340	48.37%	\$ 1,000,873		5,861
28	\$ 213,001	\$ 43,707	\$ 256,707	82.97%	\$ 192,043		607
29	\$ 141,951	\$ 914,649	\$ 1,056,601	13.43%	\$ 1,138,261	-81,660	2,178
30	\$ 146,871	\$ 531,814	\$ 678,686	21.64%	\$ 662,749		2,821
31	\$ 341,485	\$ 304,029	\$ 645,514	52.90%	\$ 605,650		2,660
32	\$ 454,657	\$ 826,480	\$ 1,281,138	35.49%	\$ 1,286,334	-5,196	4,902
33	\$ 74,435	\$ 197,255	\$ 271,690	27.40%	\$ 238,220		1,003
34	\$ 498,320	\$ 179,075	\$ 677,395	73.56%	\$ 495,124		2,023
35	\$ 89,953	\$ 115,029	\$ 204,981	43.88%	\$ 285,325	-80,344	795
36	\$ 133,137	\$ 248,006	\$ 381,143	34.93%	\$ 393,747	-12,604	1,227
37	\$ 145,077	\$ 43,925	\$ 189,002	76.76%	\$ 158,591		741
38	\$ 6,329	\$ 105,779	\$ 112,108	5.65%	\$ 90,373		365
39	\$ 60,853	\$ 37,152	\$ 98,005	62.09%	\$ 155,062	-57,056	726
40	\$ 120,429	\$ 821,523	\$ 941,952	12.79%	\$ 844,943		2,910
41	\$ 2,590,825	\$ 4,329,911	\$ 6,920,737	37.44%	\$ 8,524,224	-1,603,487	26,231
42	\$ 71,938	\$ 241,759	\$ 313,697	22.93%	\$ 437,383	-123,686	1,145
<b>Totals</b>	<b>\$ 22,799,986</b>	<b>\$ 30,567,814</b>	<b>\$ 53,367,800</b>	<b>42.72%</b>	<b>\$ 55,187,591</b>	<b>-3,820,536</b>	<b>241,919</b>

**Source (table and notes): La. Public Defender Board Annual Report 2018.**

NOTE: Because state funding is appropriated for the Fiscal Year and this report is for the Calendar Year, "CY18 State Funds Distributed" include all of FY19 CINC funds and 95% of the FY19 DAF disbursed in July and August 2018 (5% to be disbursed as contingency/year-end funds near the end of FY19) as well as Fiscal year-end funds from FY18 including about 5% of the FY18 DAF Funds (Contingency/Year-end funds) disbursed in late Spring and early Summer 2018.

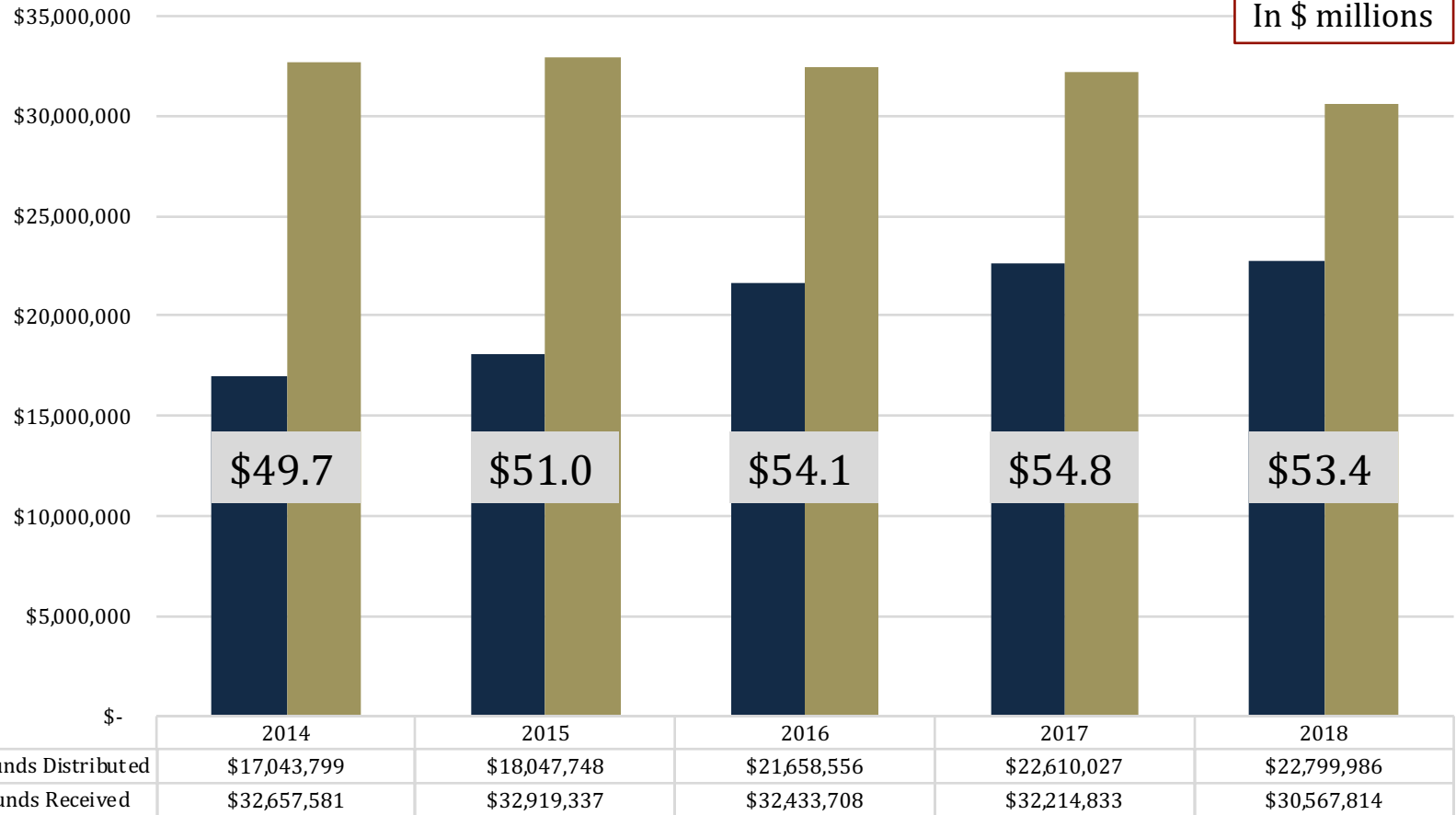
NOTE: District 41 - CY18 local revenue includes \$1,513,623 in general appropriations from the City of New Orleans.

NOTE: Individual District Fund Balance Depletion estimated by subtracting district expenditures from combined state & local revenues.



# 01-116 Louisiana Public Defender Board

## State and Local Funding History since 2014



Percent Change for State Funds from 2014 to 2018 is +34.1 percent.

Percent Change for Local Funds from 2014 to 2018 is -6.4 percent.

Source: La. Public Defender Board Annual Reports 2014 through 2018.



# 01-116 Louisiana Public Defender Board

## Ongoing Legal Issues

- In January 2019, Judge Todd Hernandez with the 19<sup>th</sup> JDC ruled to allow a class action lawsuit to move forward.
  - The lawsuit claims Louisiana's public defense system does not adequately represent indigent clients and seeks to have the system declared unconstitutional.
- Judge Hernandez denied the state's claims to dismiss the lawsuit based on the argument that any solution for the public defense system should arise from the legislature because of funding issues in the budget.
  - The decision would allow the lawsuit to move forward, with a potential trial as early as this summer.
- In August 2018, Judge Hernandez granted class action status to the lawsuit, ruling that all poor defendants in the state who are represented by a public defender would be eligible to participate (except for juveniles and capital case defendants).



# FY20 Proposed Budget

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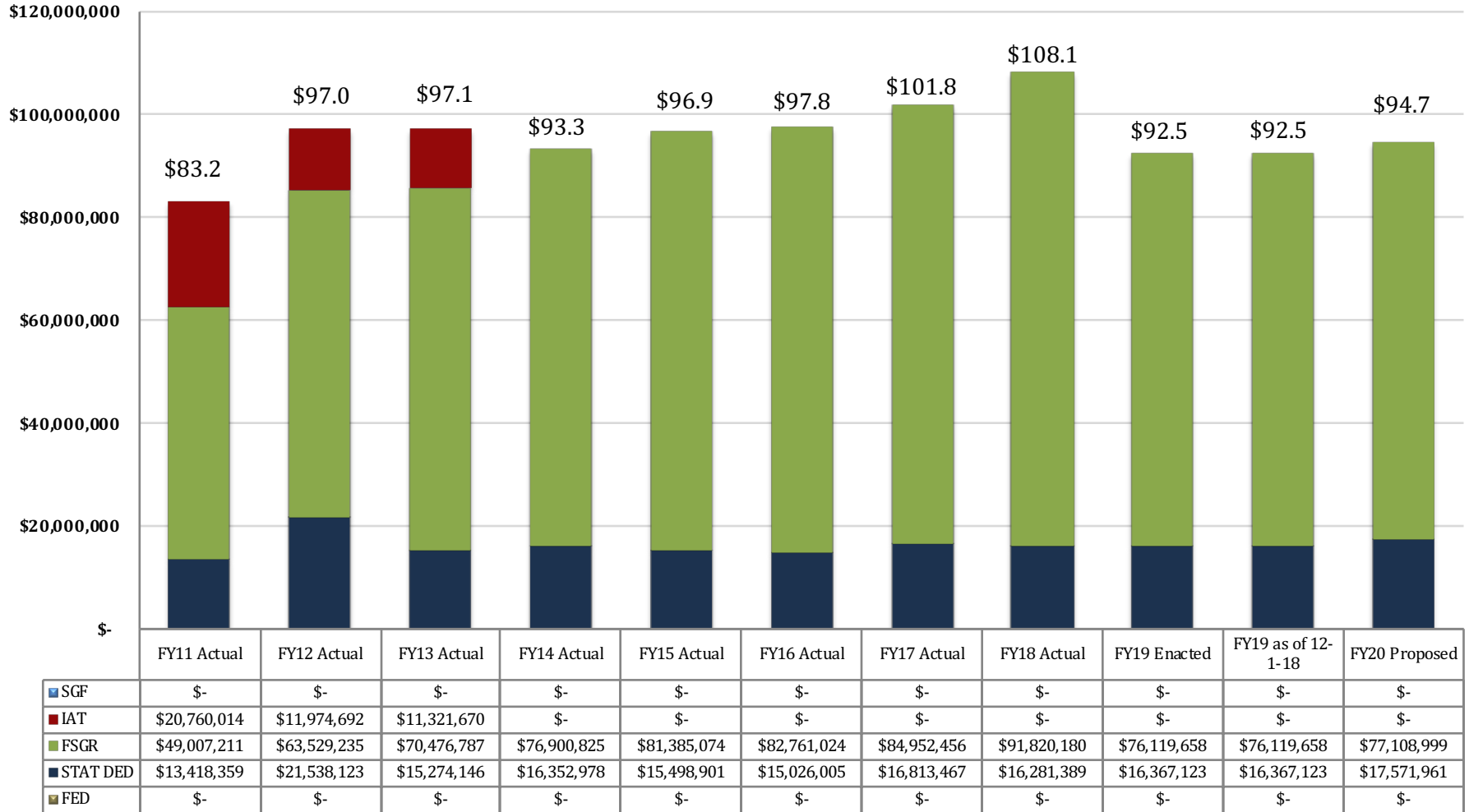


# 01-124 Louisiana Stadium and Exposition District

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 14%.



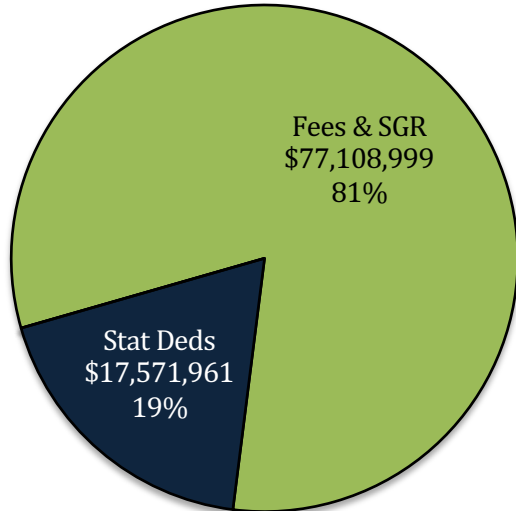


# FY20 Executive Department

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

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Proposed
LSED	\$ 108,101,569	\$ 92,486,781	\$ 92,486,781	\$ 94,680,960	\$ 2,194,179
Total Positions	-	-	-	-	-

### FY20 Proposed 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, & Shrine on Airline 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*).

#### FY20 Budget Adjustments:

**\$1.8M Total funding** increase (FSGR, Dedicated Funds) in order to pay the contractual obligations of the New Orleans Saints and Pelicans.

The increase by MOF is as follows: \$635,631 – FSGR, \$1,204,838 – Dedicated Funds (*New Orleans Sports Franchise Assistance Fund, New Orleans Sports Franchise Fund*).



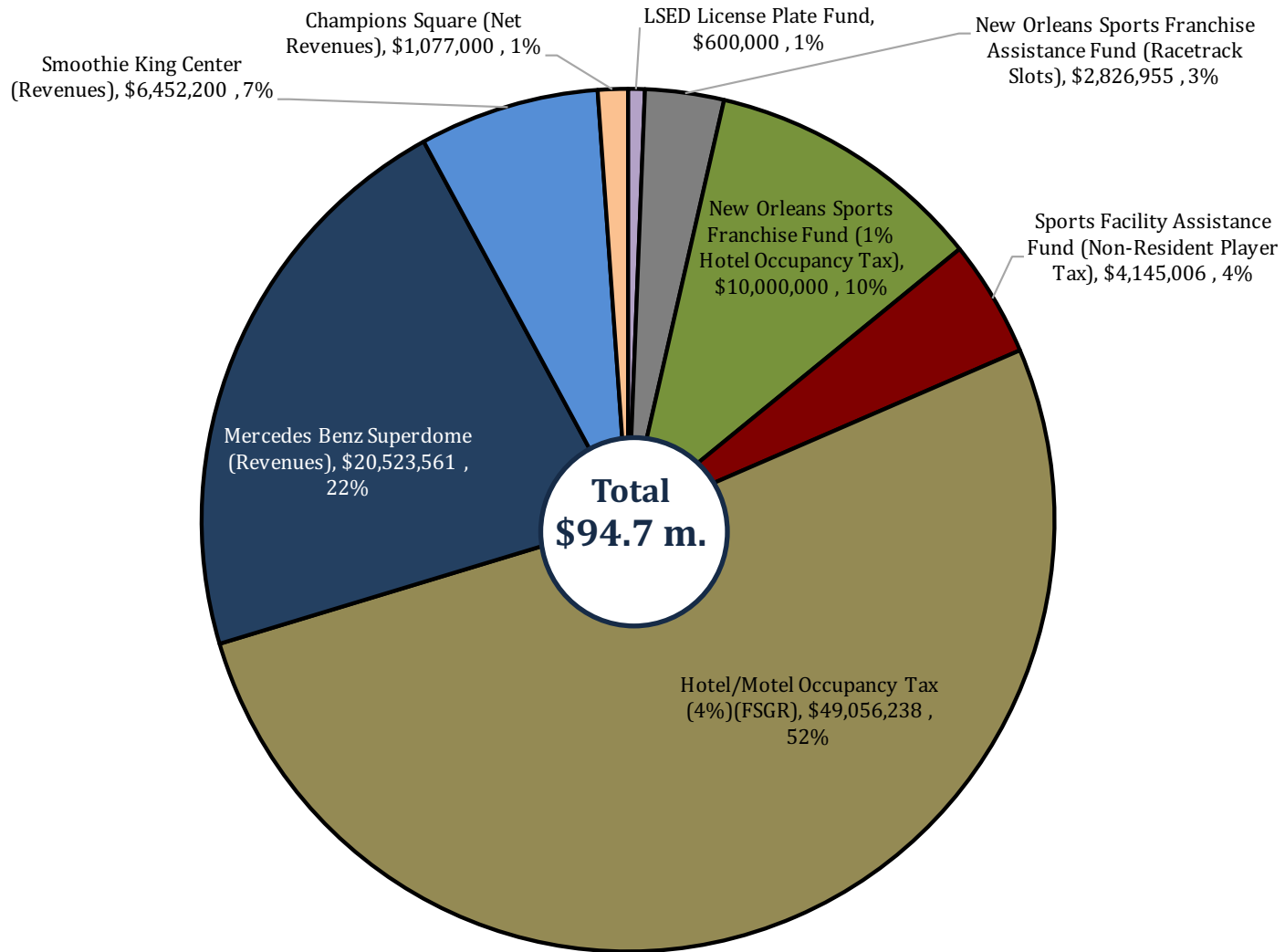


# 01-124 LSED Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
<b>Operating Expenses:</b>	<b>\$29,325,522</b>	<b>\$25,946,390</b>	<b>\$25,946,390</b>	<b>27.4%</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$29,325,522	\$25,946,390	\$25,946,390	27.4%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$78,776,047</b>	<b>\$66,540,391</b>	<b>\$68,734,570</b>	<b>72.6%</b>	<b>\$2,194,179</b>
Other Charges	\$51,670,149	\$39,324,174	\$41,060,525	43.4%	\$1,736,351
Debt Service	\$23,439,336	\$23,337,000	\$23,441,118	24.8%	\$104,118
Interagency Transfers	\$3,666,562	\$3,879,217	\$4,232,927	4.5%	\$353,710
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$108,101,569</b>	<b>\$92,486,781</b>	<b>\$94,680,960</b>	<b>100.0%</b>	<b>\$2,194,179</b>

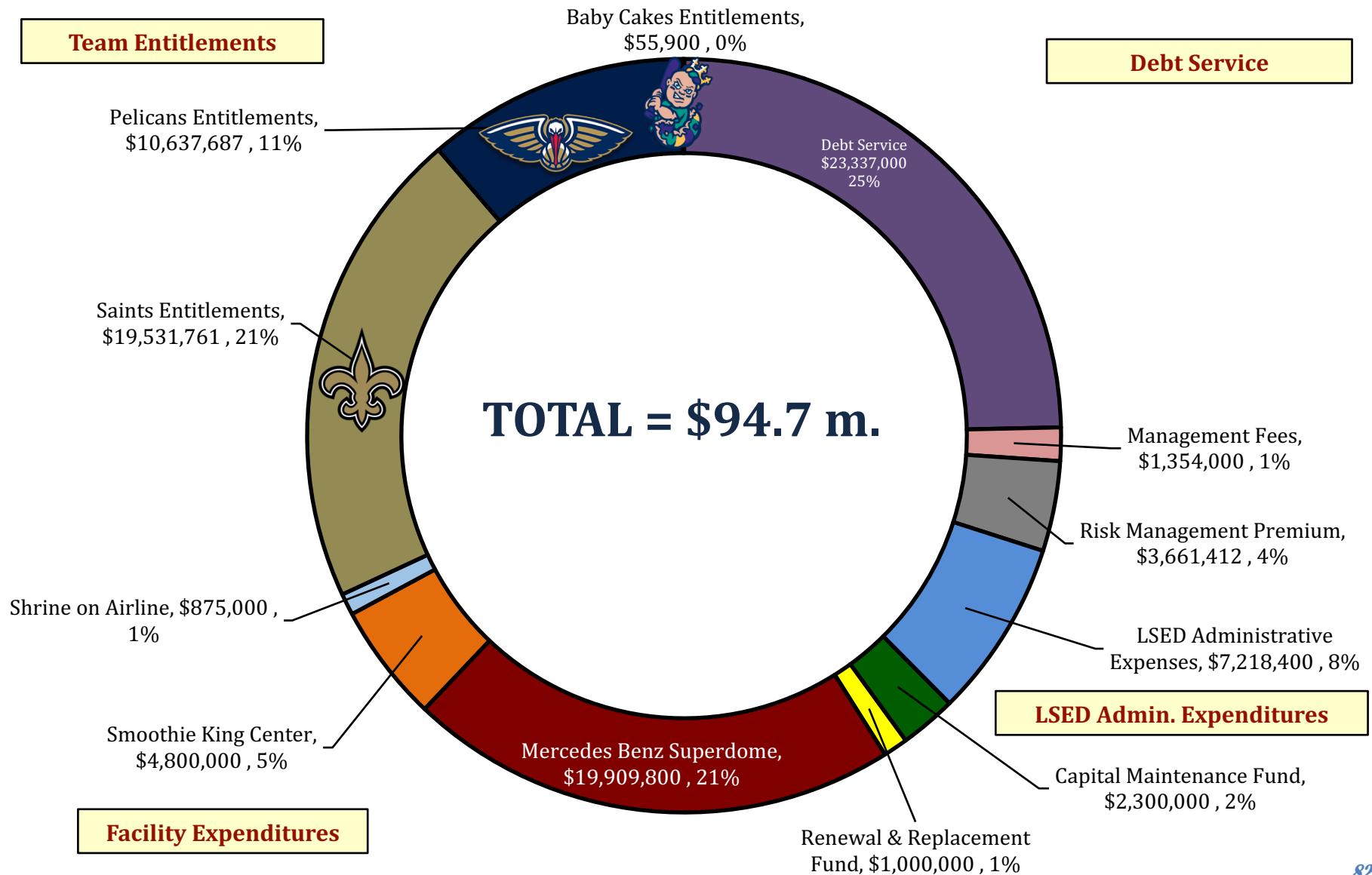


# 01-124 Louisiana Stadium and Exposition District (LSED) FY20 Means of Financing Details





# 01-124 Louisiana Stadium and Exposition District (LSED) FY20 Expenditures By Type





# 01-124 Louisiana Stadium and Exposition District (LSED) FY20 Flow Of Funds



**\$66.6M**

## Dedicated Revenues

- \$0.6M - LSED License Plate Fund
- \$2.8M - NO Sports Franchise Assistance Fund (*Racetrack Slots*)
- \$10.0M - NO Sports Franchise Fund (*1% Hotel Tax*)
- \$4.1M - Sports Facility Assistance Fund (*Non-Resident Player Tax*)
- \$49.1M - 4% Hotel Occupancy Tax (*FSGR*)



**\$94.7M**

## **Total FY20 Revenues**



**\$28.1M**

## Operating Revenues

- \$20.5M - Mercedes Benz Superdome (*Revenues*)
- \$6.5M - Smoothie King Center (*Revenues*)
- \$1.1M - Champions Square (*Net Revenue*)

**\$23.3M - Debt Service+**

*+Debt Service is paid first*

Minus -

**\$30.2M - Pass-Throughs to Teams**

- \$22.9M - Teams retain revenue generated from their events (*retained from operating revenues bucket*)
- \$7.3M - *Other Team obligations\**

**Equals = \$41.1M**

**\$25.6M - Facility Operations**

- \$19.9M - Mercedes Benz Superdome
- \$4.8M - Smoothie King Center
- \$0.875M - Shrine on Airline

Minus -

**\$12.2M - LSED Administrative**

- \$1.354M - Management Fee
- 10.9M - LSED operating costs (*includes Risk Mgt premium & TPC LA*)

**Equals = \$3.3M**

**\$3.3M - Reserve Funds**

- \$2.3M - LSED Capital Reserve Fund
- \$1.0 - LSED Renewal & Replacement Fund

Minus -



\$55,900 - non-resident player tax

*\*Other Team Obligations*



\$2.4M - non-resident player tax



\$1.7M - non-resident player tax  
\$3.1M - marketing considerations



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

## FY20 LSED OPERATING PROJECTIONS

<u>REVENUES</u>	<u>FY20</u>	<u>EXPENDITURES</u>	<u>FY20</u>
Hotel Occupancy Tax (\$0.04)	\$49,056,238	Debt Service	\$23,337,000
New Orleans Sports Franchise Fund (\$0.01)	\$10,000,000	Risk Management	\$3,661,412
New Orleans Sports Franchise Assistance Fund (Racetrack Slots)	\$2,826,955	LSED Administrative Services	\$2,394,400
Sports Facility Assistance Fund (Non-Resident Player Tax)	\$4,145,006	Management Fee	\$1,354,000
LSED License Plate Fund	<u>\$600,000</u>	Champions Square Lease	\$2,500,000
<b>TOTAL DEDICATED REVENUE</b>	<b>\$66,628,199</b>	ESCO Payments	\$1,364,000
		Capital Repairs	\$100,000
<b>FACILITY REVENUES</b>		Hotel Occupancy Tax Judgment	\$260,000
Mercedes Benz Superdome	\$20,523,561	TPC New Orleans	<u>\$600,000</u>
Smoothie King Center	\$6,452,200	<b>TOTAL LSED EXPENDITURES</b>	<b>\$35,570,812</b>
Champions Square	<u>\$1,077,000</u>		
<b>TOTAL FACILITY REVENUE</b>	<b>\$28,052,761</b>	Mercedes Benz Superdome	\$19,909,800
		Smoothie King Center	\$4,800,000
		Shrine on Airline	<u>\$875,000</u>
		<b>TOTAL FACILITY EXPENDITURES</b>	<b>\$25,584,800</b>
		Saints Entitlements	\$19,531,761
		Pelicans Entitlements	\$10,637,687
		Baby Cakes Entitlements	<u>\$55,900</u>
		<b>TOTAL TEAM ENTITLEMENTS</b>	<b>\$30,225,348</b>
		Capital Maintenance Fund	\$2,300,000
		Renewal & Replacement Fund	<u>\$1,000,000</u>
		<b>TOTAL FUND REQUIREMENTS</b>	<b>\$3,300,000</b>
<b>TOTAL FY20 REVENUES</b>	<b>\$94,680,960</b>	<b>TOTAL FY20 EXPENDITURES</b>	<b>\$94,680,960</b>



# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

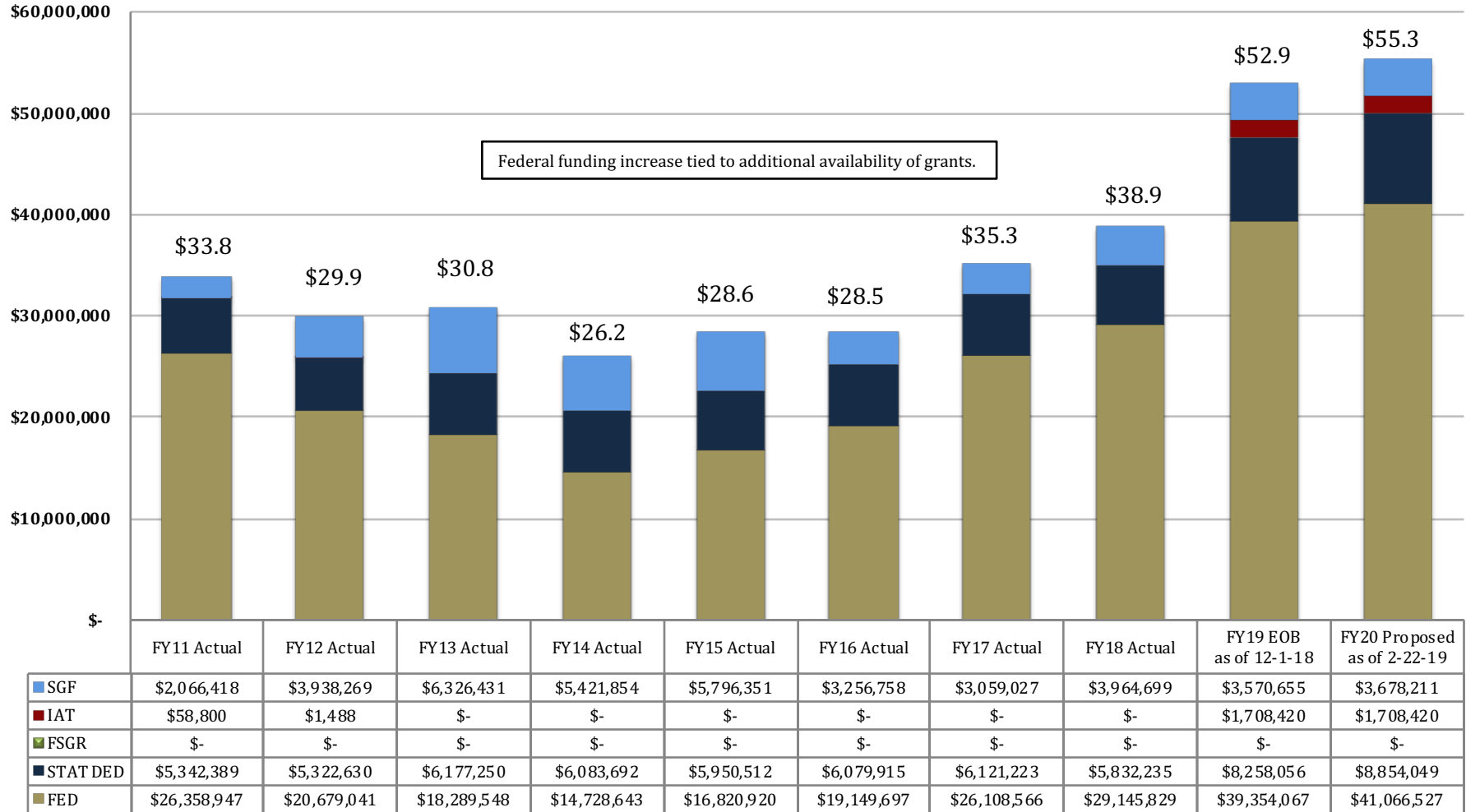
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01-133 Office of Elderly Affairs	91
01-254 La. State Racing Commission	100
01-255 Office of Financial Institutions (OFI)	106



# 01-129 Louisiana Commission on Law Enforcement Changes in Funding since FY11

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

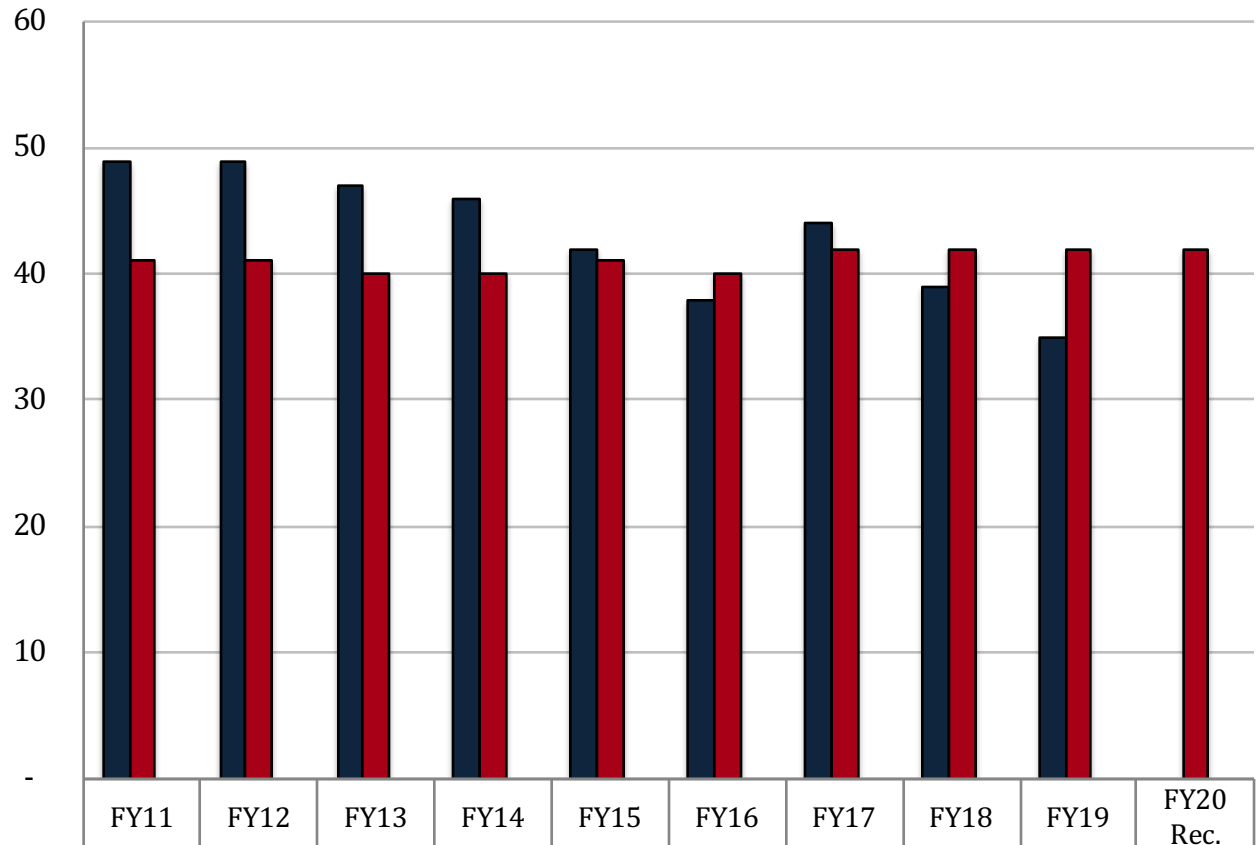
Change from FY11 to FY20 is 63.6%.





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

Total FY20 Proposed  
Authorized Positions  
of 42 are 0.1% of  
Total State FY20  
Proposed  
Authorized Positions  
of 33,675.



■ Total FTEs (as of July of each fiscal year)	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 Rec.
■ Total Authorized Positions (Enacted)	49	49	47	46	42	38	44	39	35	-
■ Authorized Other Charges Positions	41	41	40	40	41	40	42	42	42	42
	-	-	-	-	-	-	-	-	-	-

## 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 FY20 Proposed.

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



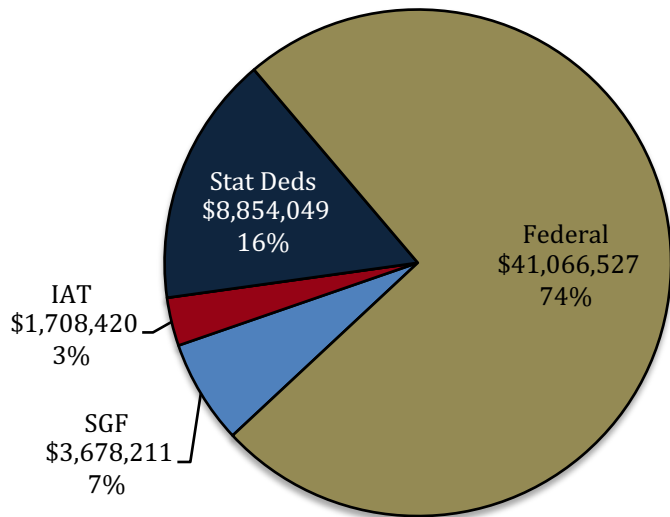


# FY20 Executive Department

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

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Prop
LCLE	\$ 38,942,763	\$ 51,182,778	\$ 52,891,198	\$ 55,307,207	\$ 2,416,009
Total Positions	42	42	42	42	-

### FY20 Proposed 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.

#### FY20 Budget Adjustments:

- **\$6.9 m.** FED – Increase in the Crime Victims Assistance Grant from the U.S. Department of Justice
- **\$430,792** SD – Increase in the Innocence Compensation Fund due to an increase in annual and loss of life judgments awarded to exonerated citizens.
- **\$341,397** SD – Increase in the Crime Victims Reparations Fund to pay claims to victims of sexual assault.
- **\$155,000** SGF – Provides for upgrades to Peace Officer Standards Training (POST) Council online training for law enforcement officers.
- **(\$5 m.)** FED – ***Reduces excess budget authority.***
- **(\$102,086)** SGF – Reduces funding to truancy centers and the DARE program.



# 01-129 LCLE Categorical Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$3,612,262</b>	<b>\$4,889,777</b>	<b>\$4,863,204</b>	<b>8.8%</b>	<b>(\$26,573)</b>
Salaries	\$2,235,679	\$2,703,366	\$2,661,947	4.8%	(\$41,419)
Other Compensation	\$80,431	\$545,017	\$545,017	1.0%	\$0
Related Benefits	\$1,296,152	\$1,641,394	\$1,656,240	3.0%	\$14,846
<b>Operating Expenses:</b>	<b>\$245,089</b>	<b>\$564,139</b>	<b>\$564,139</b>	<b>1.0%</b>	<b>\$0</b>
Travel	\$84,703	\$180,362	\$180,362	0.3%	\$0
Operating Services	\$125,316	\$278,614	\$278,614	0.5%	\$0
Supplies	\$35,070	\$105,163	\$105,163	0.2%	\$0
<b>Professional Services</b>	<b>\$353,297</b>	<b>\$1,090,698</b>	<b>\$1,090,698</b>	<b>2.0%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$34,680,955</b>	<b>\$46,025,736</b>	<b>\$48,758,166</b>	<b>88.2%</b>	<b>\$2,732,430</b>
Other Charges	\$33,588,861	\$44,190,699	\$46,858,793	84.7%	\$2,668,094
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$1,092,094	\$1,835,037	\$1,899,373	3.4%	\$64,336
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$51,160</b>	<b>\$320,848</b>	<b>\$31,000</b>	<b>0.1%</b>	<b>(\$289,848)</b>
Acquisitions	\$51,160	\$320,848	\$31,000	0.1%	(\$289,848)
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$38,942,763</b>	<b>\$52,891,198</b>	<b>\$55,307,207</b>	<b>100.0%</b>	<b>\$2,416,009</b>



# FY20 Executive Department

## 01-129 Louisiana Commission on Law Enforcement

### LCLE Dedicated Funds

Statutory Dedications	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB to FY20 Proposed
Innocence Compensation Fund	\$257,038	\$321,387	\$321,387	\$752,179	\$430,792
Drug Abuse Education and Treatment Fund	\$382,036	\$366,919	\$366,919	\$366,919	\$0
Tobacco Tax Health Care Fund	\$2,368,490	\$2,312,539	\$2,312,539	\$2,251,784	(\$60,755)
Crime Victims Reparations Fund	\$2,885,060	\$5,257,211	\$5,257,211	\$5,483,167	\$225,956
<b>Totals</b>	<b>\$5,892,624</b>	<b>\$8,258,056</b>	<b>\$8,258,056</b>	<b>\$8,854,049</b>	<b>\$595,993</b>

2018 Dedicated Fund Review Subcommittee recommendation and any subsequent legislative action taken during the 2018 Regular Session:

*Innocence Compensation Fund = Elimination [Eliminated effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]*

*Tobacco Tax Health Care Fund = Elimination [No legislative action]*

*Crime Victims Reparations Fund = Eliminate and restructure the fund into separated dedications for Crime Victims Reparations and POST Training [No legislative action]*

2019 Dedicated Fund Review Subcommittee recommendation:

*Drug Abuse Education and Treatment Fund = Reclassify to Fees and Self-generated Revenues*



# FY20 Proposed Budget

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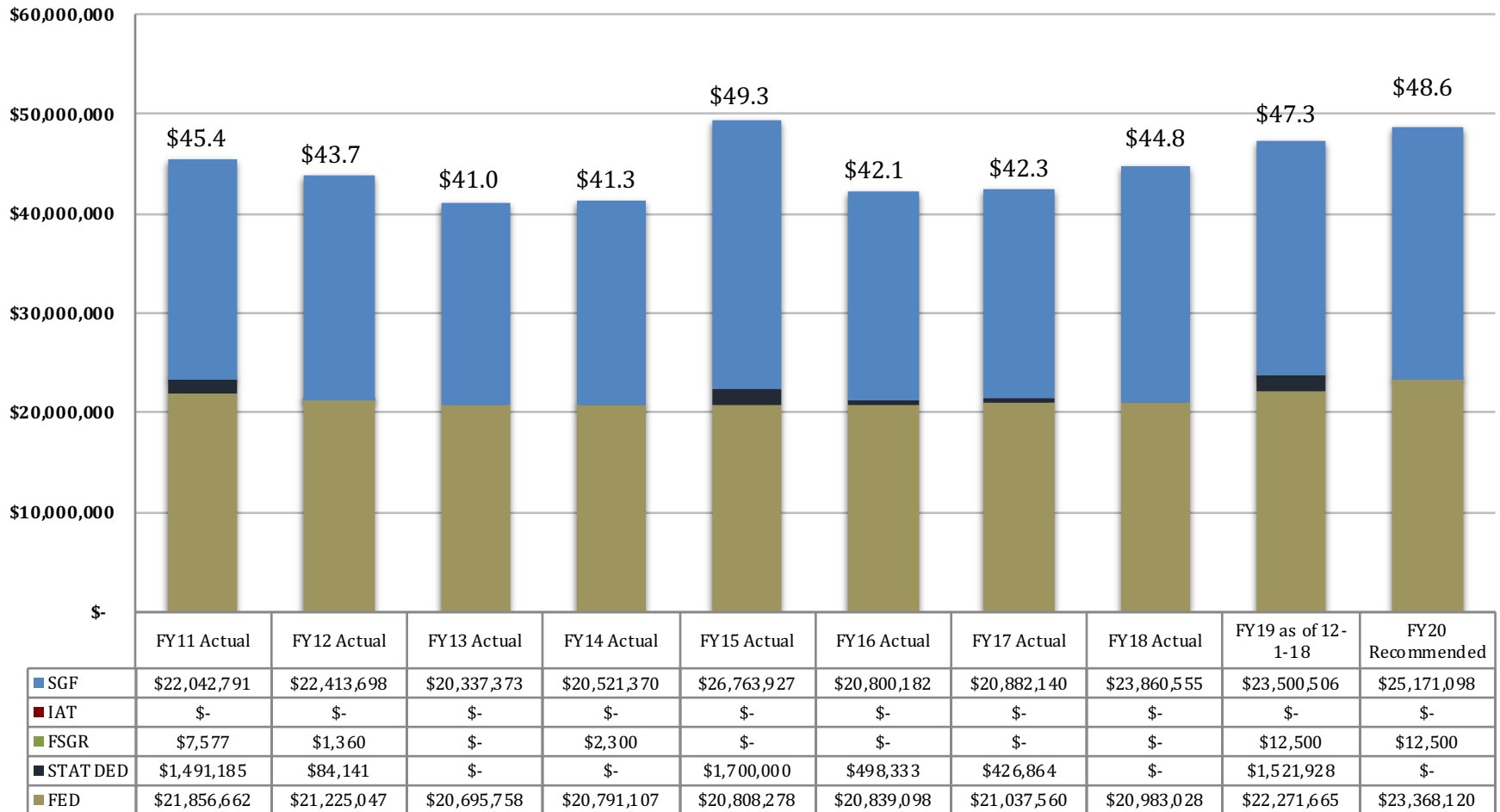


# 01-133 Office of Elderly Affairs

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 7%.

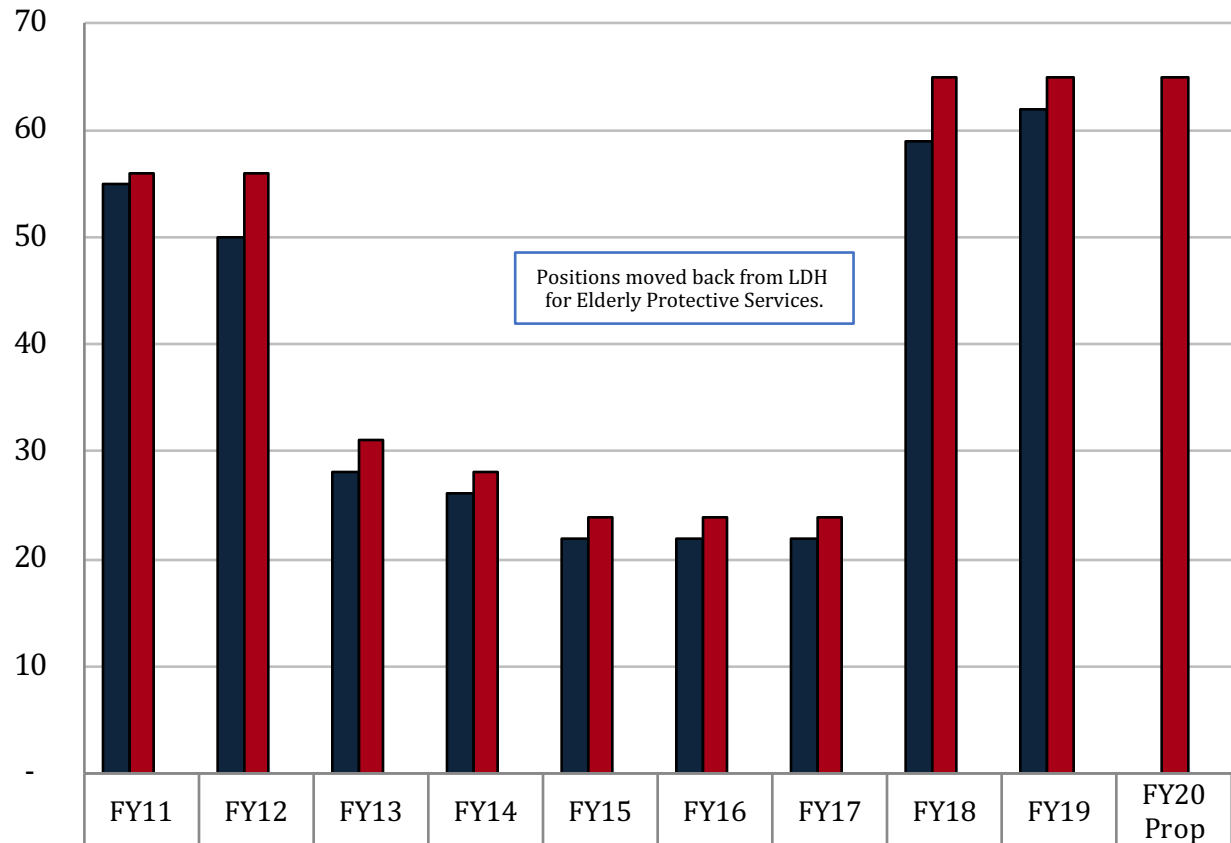




# 01-133 Office of Elderly Affairs

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 65 are 0.2% of Total State FY20 Proposed Authorized Positions of 33,675.



Positions moved back from LDH for Elderly Protective Services.

■ Total FTEs (as of July 1 of each fiscal year)	55	50	28	26	22	22	22	59	62	-
■ Total Authorized Positions (Enacted)	56	56	31	28	24	24	24	65	65	65
■ 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 FY20 Proposed.

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

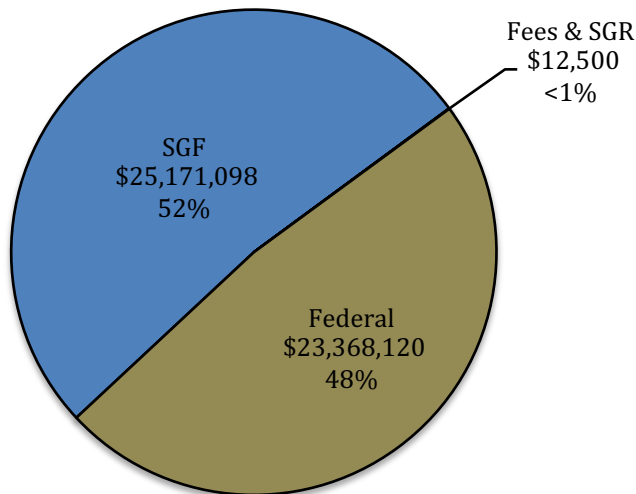


# FY20 Executive Department

## 01-133 Office of Elderly Affairs

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Prop
Elderly Affairs	\$ 44,844,202	\$ 47,306,599	\$ 47,306,599	\$ 48,551,718	\$ 1,245,119
Total Positions	65	65	65	65	-

### FY20 Proposed 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.

#### FY20 Budget Adjustments:

- **(\$363,827)** in Federal Funds for the No Wrong Door grant program is non-recurred.
- An increase of **\$1,460,282** in Federal Funds is provided in the Title 3, 5, 7 and NSIP program for the Older Americans Act Grant for caregiver relief, respite care, and nursing home prevention services.
  - This funding is provided to the Area Agencies on Aging and Parish Councils on Aging.



# 01-133 Office of Elderly Affairs Categorical Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$4,746,009</b>	<b>\$5,652,640</b>	<b>\$5,673,946</b>	<b>11.7%</b>	<b>\$21,306</b>
Salaries	\$3,082,155	\$3,510,738	\$3,453,415	7.1%	(\$57,323)
Other Compensation	\$0	\$17,655	\$17,655	0.0%	\$0
Related Benefits	\$1,663,854	\$2,124,247	\$2,202,876	4.5%	\$78,629
<b>Operating Expenses:</b>	<b>\$300,590</b>	<b>\$349,049</b>	<b>\$349,049</b>	<b>0.7%</b>	<b>\$0</b>
Travel	\$118,098	\$127,540	\$127,540	0.3%	\$0
Operating Services	\$169,614	\$192,015	\$192,015	0.4%	\$0
Supplies	\$12,878	\$29,494	\$29,494	0.1%	\$0
<b>Professional Services</b>	<b>\$861</b>	<b>\$2,240</b>	<b>\$2,240</b>	<b>0.0%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$39,796,742</b>	<b>\$41,302,670</b>	<b>\$42,526,483</b>	<b>87.6%</b>	<b>\$1,223,813</b>
Other Charges	\$39,275,404	\$40,426,865	\$41,524,944	85.5%	\$1,098,079
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$521,338	\$875,805	\$1,001,539	2.1%	\$125,734
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$44,844,202</b>	<b>\$47,306,599</b>	<b>\$48,551,718</b>	<b>100.0%</b>	<b>\$1,245,119</b>





# 01-133 Office of Elderly Affairs Councils on Aging Formula

R.S. 46:1606(A)

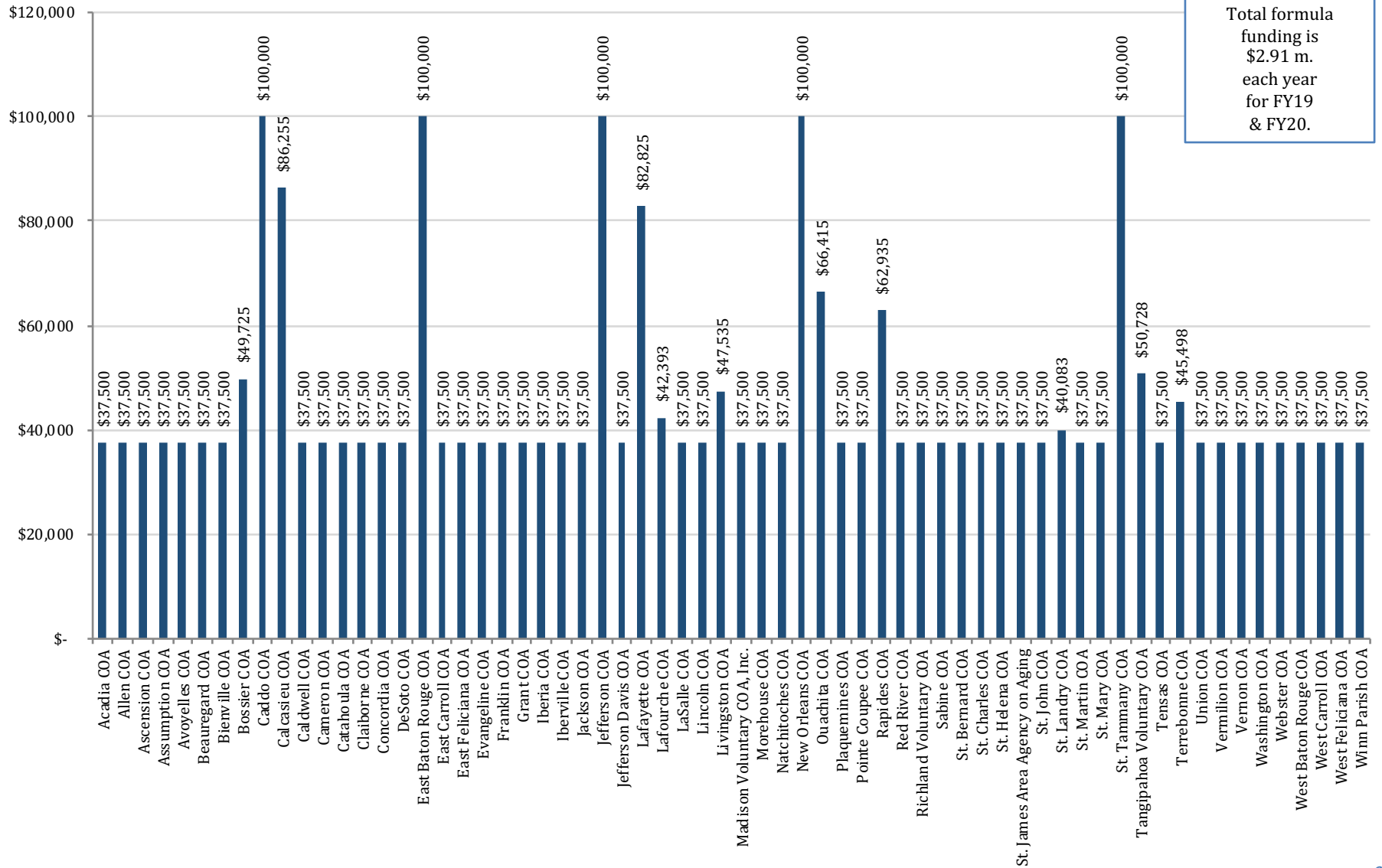
## §1606. Annual appropriation

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 FY19/FY20





# 01-133 Office of Elderly Affairs

## Senior Centers Formula

R.S. 46:1608(A)

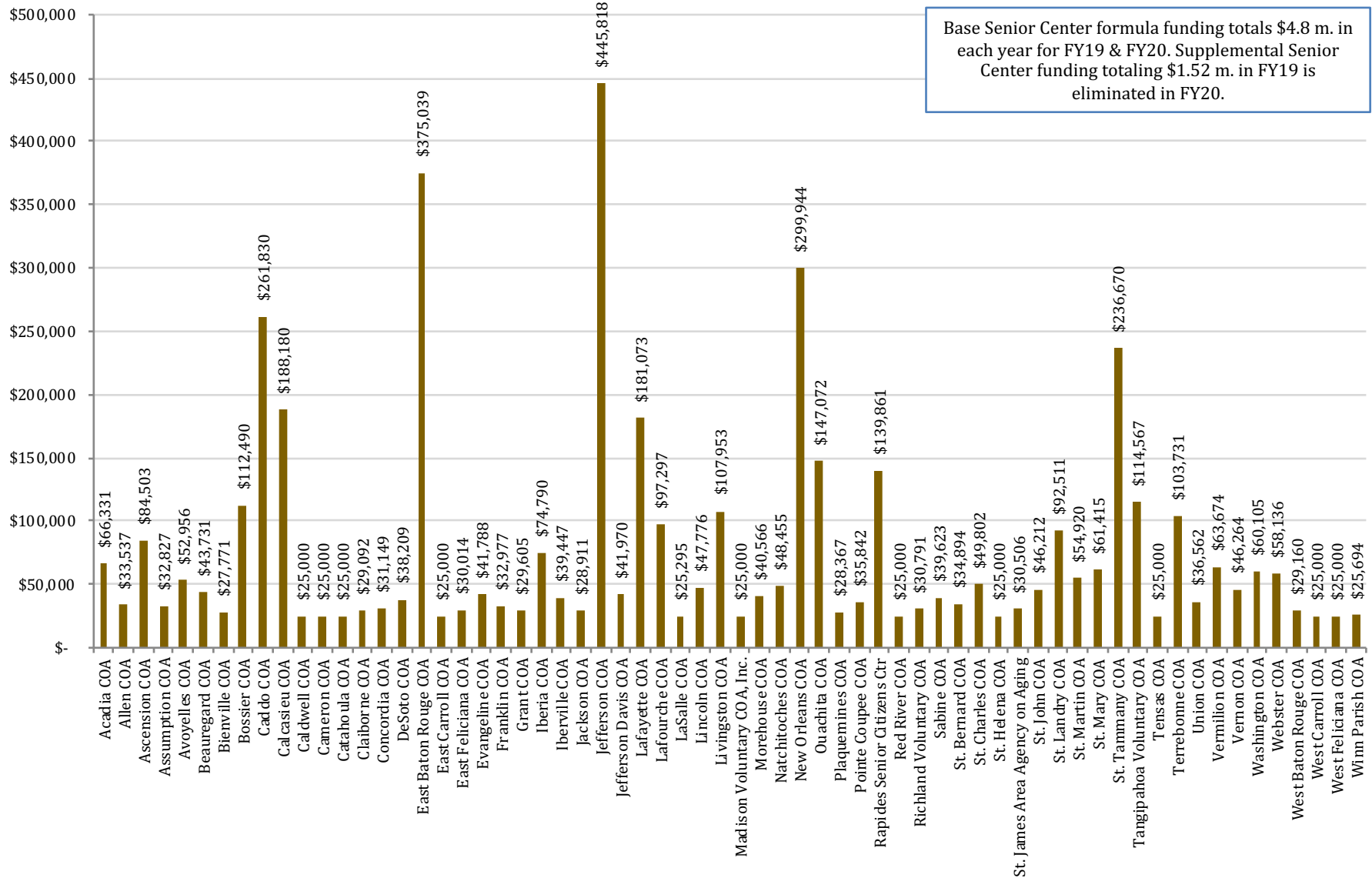
§1608. Senior centers; appropriation; allocation of funds; parish-specific provisions

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 FY19/FY20





# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

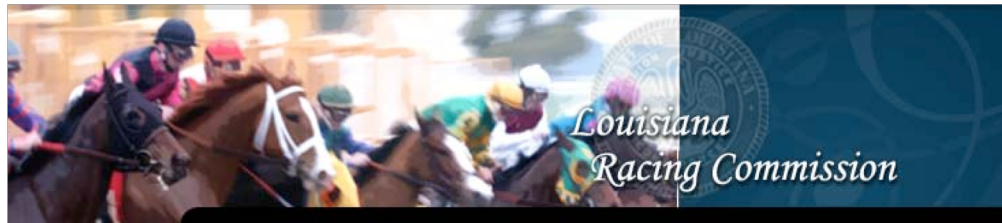
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# FY20 State Racing Commission

## 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).

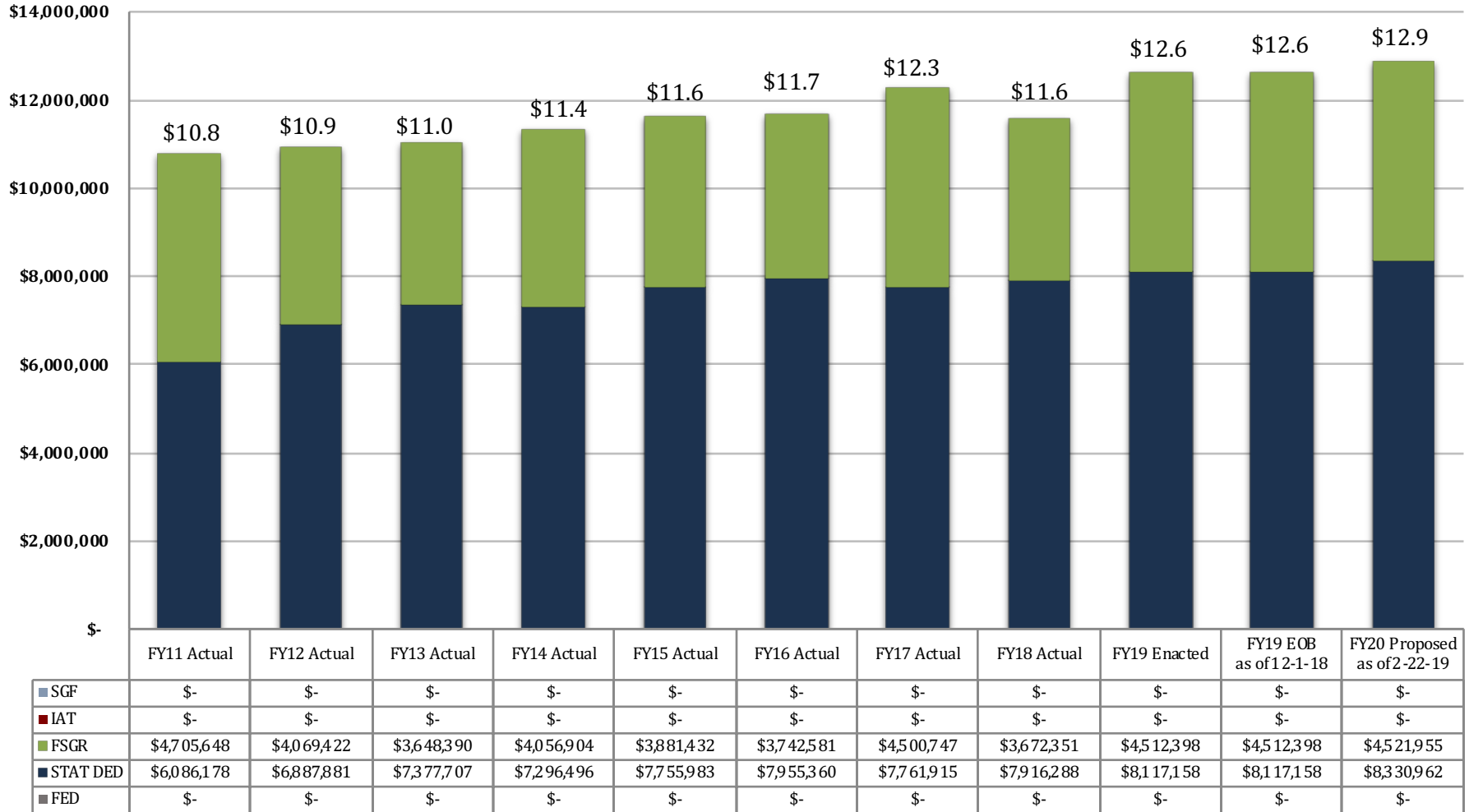


# 01-254 Louisiana State Racing Commission

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 19%.

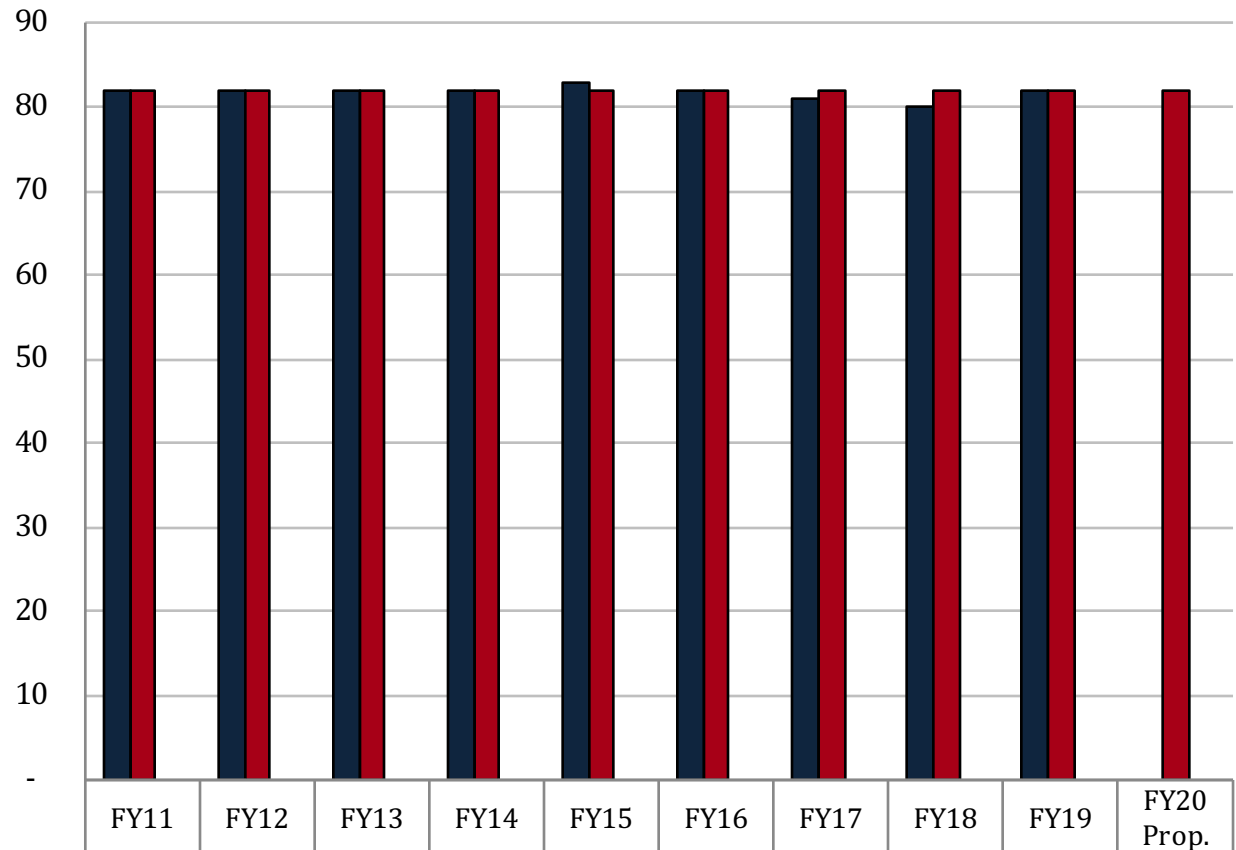




# Louisiana State Racing Commission

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 82 are 0.2% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	82	82	82	82	83	82	81	80	82	-
■ Total Authorized Positions (Enacted)	82	82	82	82	82	82	82	82	82	82
■ 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 FY20 Proposed.

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



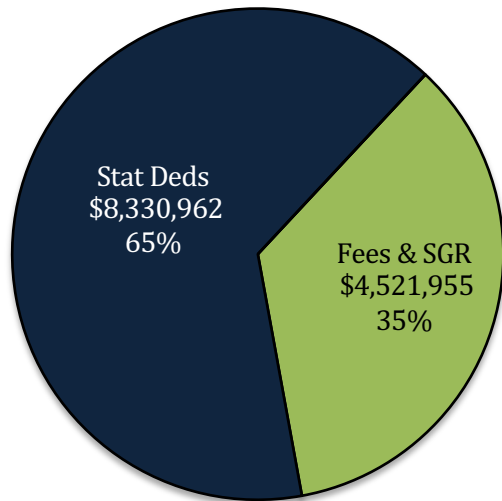


# FY20 Executive Department

## 01-254 Louisiana State Racing Commission

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY18 EOB to FY19 Proposed
LA Racing Commission	\$ 11,588,638	\$ 12,629,556	\$ 12,629,556	\$ 12,852,917	\$ 223,361
Total Positions	82	82	82	82	-

### FY20 Proposed 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.

#### FY20 Budget Adjustments:

There are no significant budget adjustments.



# 01-254 Louisiana State Racing Commission Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$4,138,991</b>	<b>\$4,400,305</b>	<b>\$4,510,393</b>	<b>35.1%</b>	<b>\$110,088</b>
Salaries	\$2,869,848	\$3,077,556	\$3,069,947	23.9%	(\$7,609)
Other Compensation	\$57,017	\$77,592	\$77,592	0.6%	\$0
Related Benefits	\$1,212,126	\$1,245,157	\$1,362,854	10.6%	\$117,697
<b>Operating Expenses:</b>	<b>\$489,016</b>	<b>\$594,251</b>	<b>\$594,251</b>	<b>4.6%</b>	<b>\$0</b>
Travel	\$119,632	\$136,589	\$136,589	1.1%	\$0
Operating Services	\$306,915	\$374,912	\$374,912	2.9%	\$0
Supplies	\$62,469	\$82,750	\$82,750	0.6%	\$0
<b>Professional Services</b>	<b>\$22,227</b>	<b>\$44,964</b>	<b>\$44,964</b>	<b>0.3%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$6,935,003</b>	<b>\$7,570,036</b>	<b>\$7,683,309</b>	<b>59.8%</b>	<b>\$113,273</b>
Other Charges	\$5,802,059	\$5,902,736	\$5,992,736	46.6%	\$90,000
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$1,132,944	\$1,667,300	\$1,690,573	13.2%	\$23,273
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$3,401</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>0.2%</b>	<b>\$0</b>
Acquisitions	\$3,401	\$20,000	\$20,000	0.2%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$11,588,638</b>	<b>\$12,629,556</b>	<b>\$12,852,917</b>	<b>100.0%</b>	<b>\$223,361</b>



# FY20 Proposed Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

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# 01-255 Office of Financial Institutions

## Changes in Funding since FY11

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

Change from FY11 to FY20 is 33%.

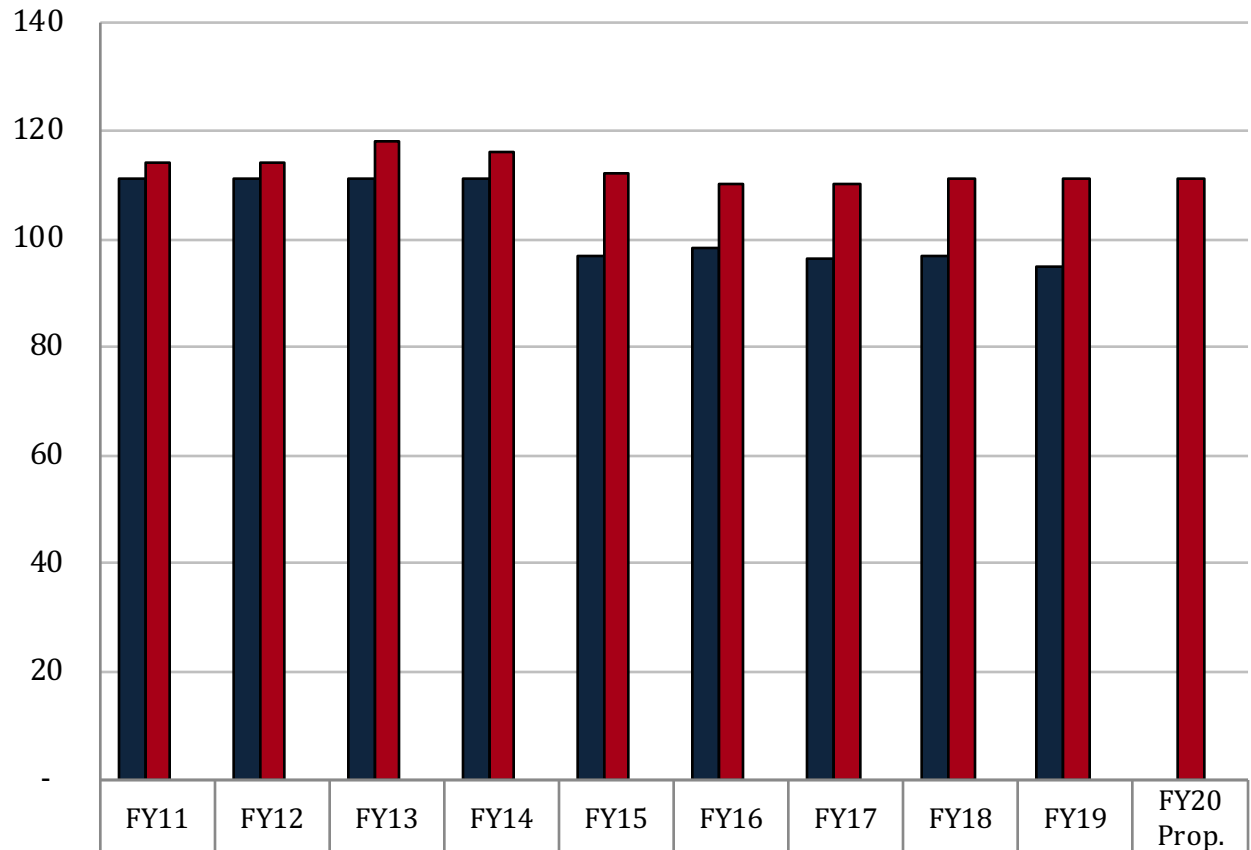




# Office of Financial Institutions

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 111 are 0.3% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	111	111	111	111	97	99	97	97	95	-
■ Total Authorized Positions (Enacted)	114	114	118	116	112	110	110	111	111	111
■ 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 FY20 Proposed.

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

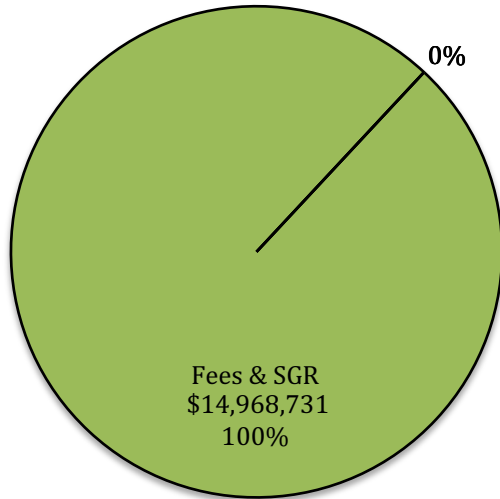


# FY20 Executive Department

## 01-255 Office of Financial Institutions (OFI)

Total Funding	FY 18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Proposed
OFI	\$ 11,768,124	\$ 14,103,427	\$ 14,103,427	\$ 14,968,731	\$ 865,304
Total Positions	111	111	111	111	-

### FY20 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.

#### FY20 Budget Adjustments:

There are no significant budget adjustments.



# 01-255 Office of Financial Institutions Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-1-2018)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$9,611,185</b>	<b>\$11,623,824</b>	<b>\$12,200,108</b>	<b>81.5%</b>	<b>\$576,284</b>
Salaries	\$6,123,781	\$7,277,423	\$7,498,718	50.1%	\$221,295
Other Compensation	\$59,881	\$57,328	\$57,328	0.4%	\$0
Related Benefits	\$3,427,523	\$4,289,073	\$4,644,062	31.0%	\$354,989
<b>Operating Expenses:</b>	<b>\$1,102,873</b>	<b>\$1,250,459</b>	<b>\$1,250,459</b>	<b>8.4%</b>	<b>\$0</b>
Travel	\$308,143	\$361,424	\$361,424	2.4%	\$0
Operating Services	\$705,297	\$777,475	\$777,475	5.2%	\$0
Supplies	\$89,433	\$111,560	\$111,560	0.7%	\$0
<b>Professional Services</b>	<b>\$22,367</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.1%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$1,031,699</b>	<b>\$1,214,144</b>	<b>\$1,260,339</b>	<b>8.4%</b>	<b>\$46,195</b>
Other Charges	\$0	\$0	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$1,031,699	\$1,214,144	\$1,260,339	8.4%	\$46,195
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,825</b>	<b>1.6%</b>	<b>\$242,825</b>
Acquisitions	\$0	\$0	\$242,825	1.6%	\$242,825
Major Repairs	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenditures</b>	<b>\$11,768,124</b>	<b>\$14,103,427</b>	<b>\$14,968,731</b>	<b>100.0%</b>	<b>\$865,304</b>