

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review

EXECUTIVE DEPARTMENT

House Committee on Appropriations
Prepared by the House Fiscal Division

March 13, 2018

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EXECUTIVE DEPARTMENT FUNDING

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$125,404,330	\$152,107,148	\$127,909,659	(\$24,197,489)	(15.9%)
Interagency Transfers	\$81,236,562	\$78,957,393	\$69,382,413	(\$9,574,980)	(12.1%)
Fees and Self-Gen Rev.	\$134,970,594	\$135,778,210	\$136,992,561	\$1,214,351	0.9%
Statutory Dedications	\$117,751,347	\$151,162,207	\$151,936,623	\$774,416	0.5%
Federal Funds	\$1,225,129,335	\$2,060,628,807	\$2,028,118,619	(\$32,510,188)	(1.6%)
Total Means of Finance	\$1,684,492,168	\$2,578,633,765	\$2,514,339,875	(\$64,293,890)	(2.5%)
State Effort	\$378,126,271	\$439,047,565	\$416,838,843	(\$22,208,722)	(5.1%)

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

EXECUTIVE DEPARTMENT FUNDING

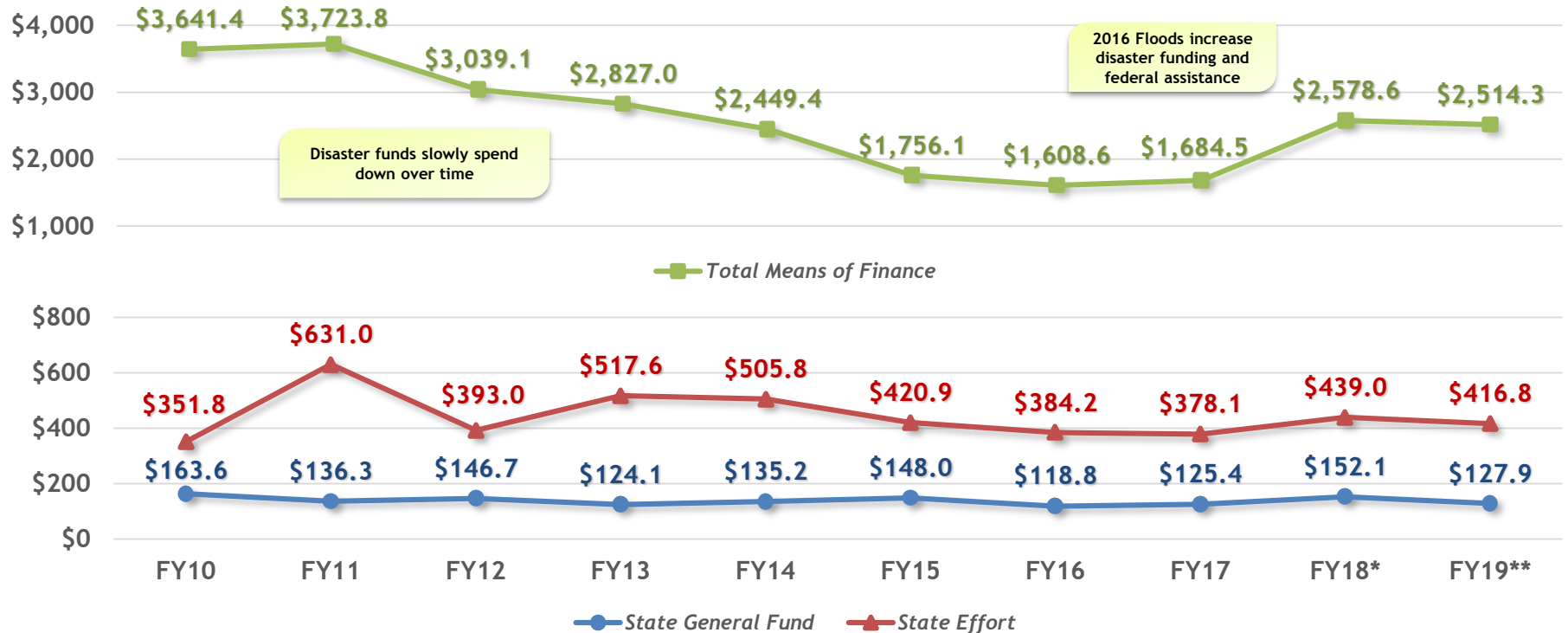
Total Budget Comparisons by Agency

Agency	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Executive Office	\$8,660,014	\$11,391,290	\$11,285,403	(\$105,887)	(0.9%)
Indian Affairs	\$10,000	\$146,962	\$146,962	\$0	0.0%
Inspector General	\$1,621,920	\$1,982,701	\$2,121,292	\$138,591	7.0%
Mental Health Advocacy	\$3,226,660	\$3,783,865	\$4,161,780	\$377,915	10.0%
Tax Commission	\$4,110,333	\$4,485,601	\$4,646,364	\$160,763	3.6%
Division of Administration	\$326,353,393	\$1,041,992,173	\$1,041,367,337	(\$624,836)	(0.1%)
CPRA	\$58,755,852	\$146,415,114	\$130,570,156	(\$15,844,958)	(10.8%)
GOSHEP	\$944,671,797	\$1,007,238,223	\$983,490,921	(\$23,747,302)	(2.4%)
Military Affairs	\$101,698,190	\$103,948,814	\$84,703,029	(\$19,245,785)	(18.5%)
Public Defender Board	\$33,617,704	\$34,375,238	\$35,661,710	\$1,286,472	3.7%
Stadium and Exposition	\$101,765,923	\$91,332,667	\$92,486,781	\$1,154,114	1.3%
LCLE	\$35,288,816	\$58,389,881	\$51,180,486	(\$7,209,395)	(12.3%)
Elderly Affairs	\$42,346,564	\$47,045,210	\$45,784,671	(\$1,260,539)	(2.7%)
Racing Commission	\$11,438,277	\$12,509,501	\$12,629,556	\$120,055	1.0%
Financial Institutions	\$10,926,725	\$13,596,525	\$14,103,427	\$506,902	3.7%

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

BUDGET HISTORY (IN MILLIONS)



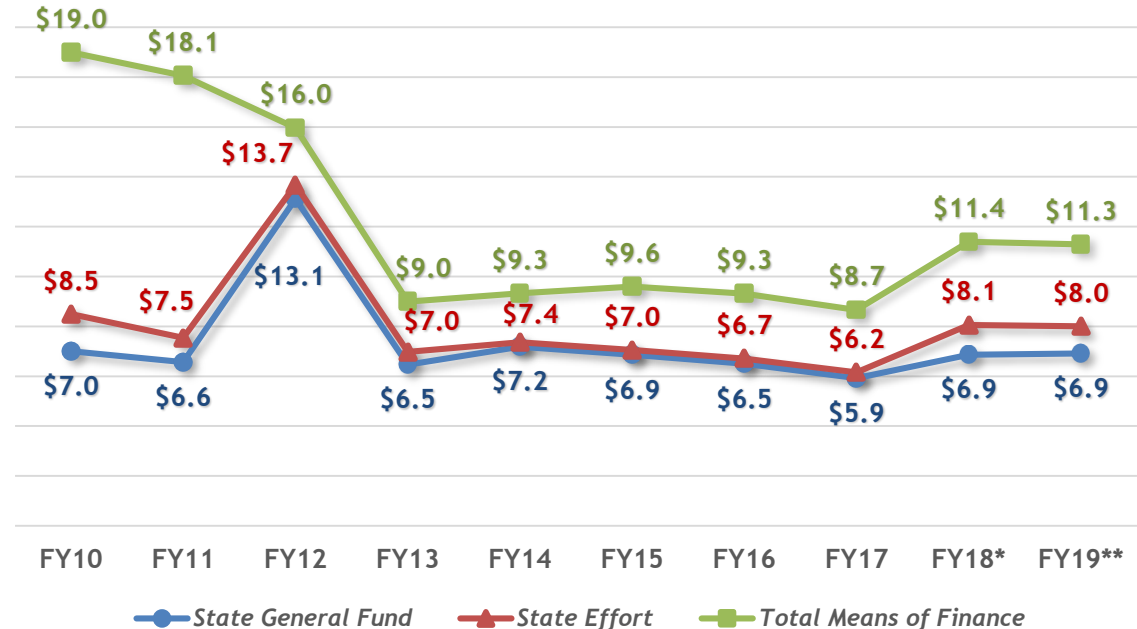
*Existing Operating Budget as of 12/1/17
 **Governor's Executive Budget Recommendation

EXECUTIVE OFFICE OF THE GOVERNOR

Agency Overview

- Conduct Executive Branch cabinet meetings.
- Legal counsel to Governor.
- Media communications.
- Maintain constituent affairs, security, scheduling, office budget, management of the governor's mansion, and personnel matters.
- Oversee gubernatorial initiatives and policies.
- Monitor state responses to federal programs.
- Coastal Activities:
 - Build consensus among federal, state, and local agencies for all activities within the coastal area.
 - Educate agencies and funding partners on the critical needs of coastal restoration.

Budget History (In Millions)



*Existing Operating Budget as of 12/1/17

**Governor's Executive Budget Recommendation

Source: Executive Budget Supporting Documents

EXECUTIVE OFFICE OF THE GOVERNOR

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$5,929,328	\$6,863,528	\$6,912,673	\$49,145	0.7%
Interagency Transfers	\$2,268,118	\$2,339,323	\$2,284,498	(\$54,825)	(2.3%)
Fees and Self-Gen Rev.	\$23,548	\$75,000	\$75,000	\$0	0.0%
Statutory Dedications	\$200,666	\$1,120,184	\$1,019,977	(\$100,207)	(8.9%)
Federal Funds	\$238,354	\$993,255	\$993,255	\$0	0.0%
Total Means of Finance	\$8,660,014	\$11,391,290	\$11,285,403	(\$105,887)	(0.9%)
State Effort	\$6,153,542	\$8,058,712	\$8,007,650	(\$51,062)	(0.6%)



\$54,825 IAT

Reduction in funding from CPRA
used for the Governor's Office of
Coastal Activities.



\$100,207 Dedications

Due to a net reduction from
removing excess budget authority in
the Disability Affairs Trust Fund.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

EXECUTIVE OFFICE OF THE GOVERNOR

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$4,751,854	\$5,114,543	\$5,181,740	\$67,197	1.3%
Other Compensation	\$66,422	\$144,100	\$42,100	(\$102,000)	(70.8%)
Related Benefits	\$2,284,751	\$2,579,442	\$2,741,814	\$162,372	6.3%
Travel	\$61,220	\$100,000	\$100,000	\$0	0.0%
Operating Services	\$201,193	\$334,989	\$334,989	\$0	0.0%
Supplies	\$311,686	\$372,100	\$372,100	\$0	0.0%
Professional Services	\$280,200	\$281,527	\$281,527	\$0	0.0%
Other Charges	\$610,630	\$2,464,589	\$2,231,133	(\$233,456)	(9.5%)
Acq/Major Repairs	\$92,058	\$0	\$0	\$0	0.0%
Total Expenditures	\$8,660,014	\$11,391,290	\$11,285,403	(\$105,887)	(0.9%)
Authorized Positions	74	76	76	0	0.0%



\$102,000 Other Compensation

Primarily from a reduction in the Community Programs student workers and support staff.



\$233,456 Other Charges

Reduction of excess budget authority from the Disability Affairs Trust Fund of \$100,000 and a net reduction in interagency transfers for services by state agencies.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

EXECUTIVE OFFICE OF THE GOVERNOR

Personnel/Budget Ratio

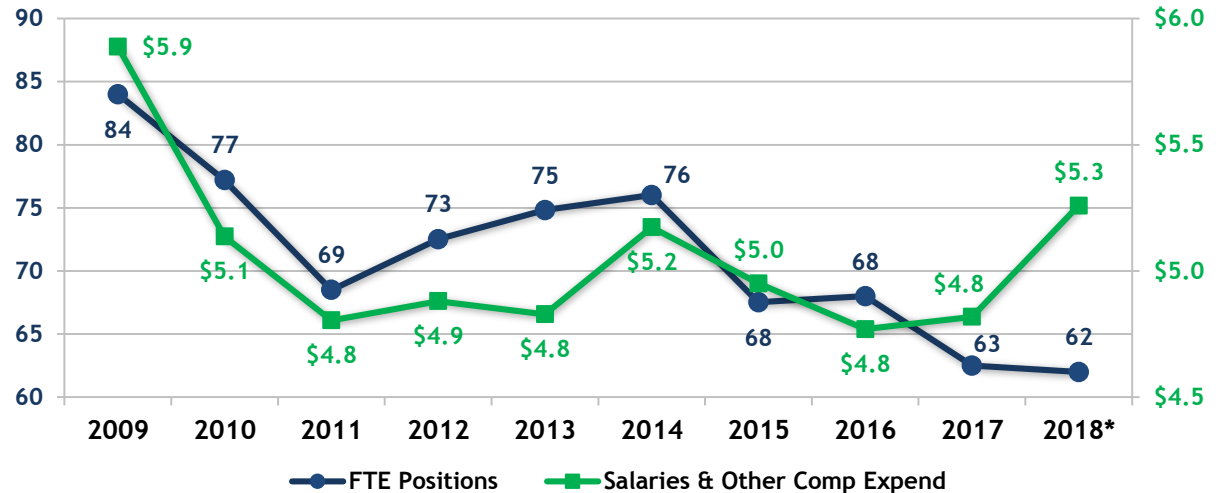
\$5.2 M Salaries and Other Comp.
 + \$2.7 M Related Benefits
 = \$7.9 M Total Personnel Services

88% of budget expenditures
 (excluding Other Charges)

Authorized Positions

- 76 (0 classified and 76 unclassified)
- Executive Office had 16 vacancies as of 12/25/2017
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



AGENCY CONTACTS

Mark Cooper	Chief of Staff	225.342.7015	Mark.cooper@la.gov
Erin Monroe-Wesley	Special Counsel	225.342.7015	Erin.monroewesley@la.gov

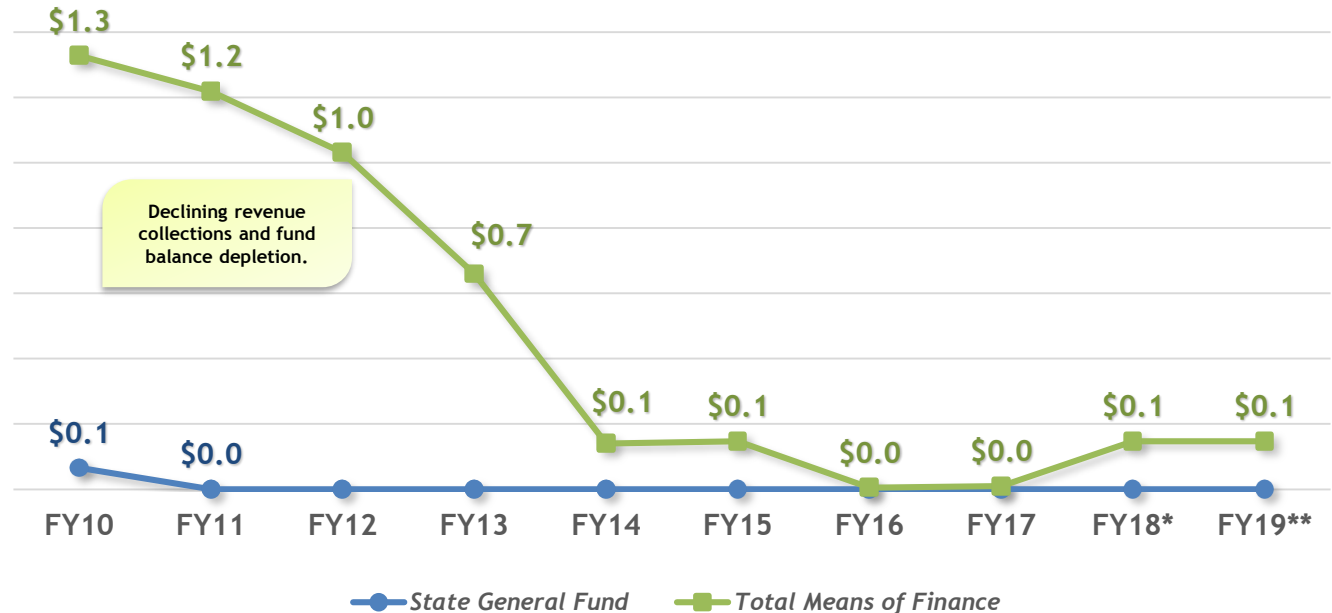
*Existing Operating Budget 12/1/2017
 Source: Dept. of Civil Service and Executive Budget Documents

OFFICE OF INDIAN AFFAIRS

Budget History (In Millions)

Agency Overview

The Office of Indian Affairs is a pass through agent to distribute funding to local government entities in Avoyelles Parish from the Tunica-Biloxi Casino. Funds are used for infrastructure and scholarships for Native American students.



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

OFFICE OF INDIAN AFFAIRS

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$10,000	\$12,158	\$12,158	\$0	0.0%
Statutory Dedications	\$0	\$134,804	\$134,804	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$10,000	\$146,962	\$146,962	\$0	0.0%
State Effort	\$10,000	\$146,962	\$146,962	\$0	0.0%

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

DIVISION OF ADMINISTRATION

Agency Overview

Executive Administration

- Office of the Commissioner
- Finance and Support Services
- Office of General Counsel
- Office of Planning and Budget
- Facility Planning and Control
- Office of Statewide Reporting and Accounting Policy
- Office of State Buildings
- Office of State Payroll
- Office of State Lands
- Internal Audit
- Human Resources

Community Development Block Grant

- Office of Community Development
- Disaster Recovery Unit
- Local Government Assistance Program (LGAP)

Auxiliary Agencies

- Office of the State Register
- Office of State Travel

Ancillary Agencies (Not Funded in HB1)

- Office of Group Benefits
- Office of Risk Management
- Louisiana Property Assistance
- Federal Property Assistance
- Office of Technology Services
- Office of State Procurement
- Office of Aircraft Services

DIVISION OF ADMINISTRATION

Agency Overview

Executive Administration Program

- The central management and administrative support agency for the state of Louisiana.
- Ensures that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- Coordinates operational services for the maintenance of state facilities and lands.
- Provides for the dissemination, execution, enforcement and implementation of executive policies.

Office of Community Development

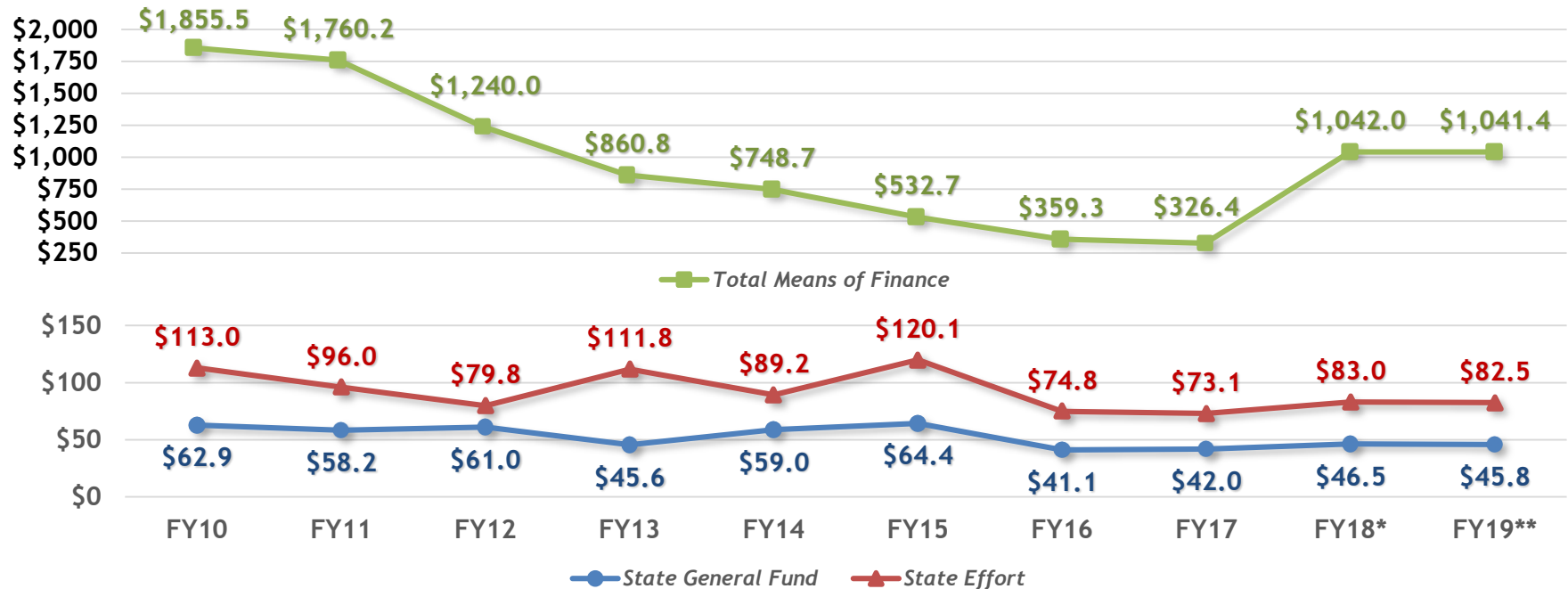
- **Community Development Block Grant Program**
 - Administers federal US Department of Housing and Urban Development financial assistance to local governments in federally designated areas of the State.
- **Disaster Recovery Unit**
 - Administers disaster recovery grants allocated to Louisiana by the U.S. Department of Housing and Urban Development.

Auxiliary Program

- **Louisiana Equipment Acquisitions Fund (LEAF)**
 - Provides a means for state agencies to acquire equipment on an installment purchase basis.
- **The Office of the State Register**
 - Publishes the Louisiana Register containing state agency rules and maintains the Louisiana Administrative Code.
- **The Office of State Travel**
 - Oversees the state's travel rules and regulations and is responsible for the development of all travel services.

DIVISION OF ADMINISTRATION

Budget History (In Millions)



*Existing Operating Budget as of 12/1/17

**Governor's Executive Budget Recommendation

Source: Executive Budget Supporting Documents

DIVISION OF ADMINISTRATION

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$41,951,184	\$46,462,808	\$45,801,380	(\$661,428)	(1.4%)
Interagency Transfers	\$36,135,756	\$58,019,111	\$57,922,660	(\$96,451)	(0.2%)
Fees and Self-Gen Rev.	\$30,741,385	\$36,435,839	\$36,533,351	\$97,512	0.3%
Statutory Dedications	\$390,818	\$141,208	\$130,000	(\$11,208)	(7.9%)
Federal Funds	\$217,134,250	\$900,933,207	\$900,979,946	\$46,739	0.0%
Total Means of Finance	\$326,353,393	\$1,041,992,173	\$1,041,367,337	(\$624,836)	(0.1%)
State Effort	\$73,083,387	\$83,039,855	\$82,464,731	(\$575,124)	(0.7%)



\$661,428 SGF

Due to a net decrease from reductions in expenditures.



\$97,512 FSGR

Due to increased funding in the Auxiliary Account Program.



\$11,208 Dedications

Due to a net decrease in funds from declining collections and balance depletion in the Energy Performance Contract Fund.

DIVISION OF ADMINISTRATION

Significant Changes

AMOUNT	MOF	DESCRIPTION
(\$661,428)	SGF	<p>Net reduction in funding from the following adjustments:</p> <ul style="list-style-type: none">• \$1,572,158 increase to fund required adjustments caused by the civil service pay plan, related benefits, Risk Management, Office of Technology Services Fees, and Topographic Mapping.• (\$194,441) reduction from current expenses not needed in FY19.<ul style="list-style-type: none">- (\$105,367) for 3 replacement vehicles and purchase of equipment used to maintain state buildings and grounds.- (\$89,074) reduction from fulfilling contract obligations in FY18 which will not be needed in FY19.• \$91,898 increase in state general fund to offset decreased federal funds in the Community Development Block Grant Program from the loss of federal in-kind match funding for administrative expenses.• (\$2,131,043) decrease in the Executive Administration Program from the following reductions:<ul style="list-style-type: none">- (\$866,214) reduces funding for maintenance costs to the Shaw Center and the Old Governor's Mansion. DOA currently pays for the maintenance costs, including janitorial and utilities, of these buildings.- (\$812,927) reduced funding related to the LaGov implementation for hardware replacement and the budget module.- (\$251,902) reduction from termination pay based on prior year trends and delays filling 2 vacant positions.- (\$200,000) funding for a consulting contract and legal contracts that have expired and are not being renewed.

Source: Executive Budget Supporting Documents

DIVISION OF ADMINISTRATION

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$28,708,957	\$33,015,872	\$33,733,967	\$718,095	2.2%
Other Compensation	\$474,952	\$616,606	\$616,606	\$0	0.0%
Related Benefits	\$16,550,265	\$19,053,939	\$19,814,685	\$760,746	4.0%
Travel	\$145,774	\$170,318	\$170,318	\$0	0.0%
Operating Services	\$13,868,416	\$14,862,205	\$14,146,506	(\$715,699)	(4.8%)
Supplies	\$837,856	\$890,122	\$874,607	(\$15,515)	(1.7%)
Professional Services	\$568,999	\$1,773,148	\$1,398,354	(\$374,794)	(21.1%)
Other Charges	\$265,080,744	\$971,314,229	\$970,523,386	(\$790,843)	(0.1%)
Acq/Major Repairs	\$117,430	\$295,734	\$88,908	(\$206,826)	(69.9%)
Total Expenditures	\$326,353,393	\$1,041,992,173	\$1,041,367,337	(\$624,836)	(0.1%)
Authorized Positions	507	504	504	0	0.0%



\$1.5M Salaries & Related Benefits

Increased budget needed for increases caused by the new civil service pay plan and related benefits changes.



\$715,699 Operating Services

Net reduction in maintenance services provided by the Division at the Shaw Center and Old Governor's Mansion.



\$374,794 Professional Services

Reduction in contracted IT services and special project contracts.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

DIVISION OF ADMINISTRATION

10 Year FTE Positions/Salaries Expended

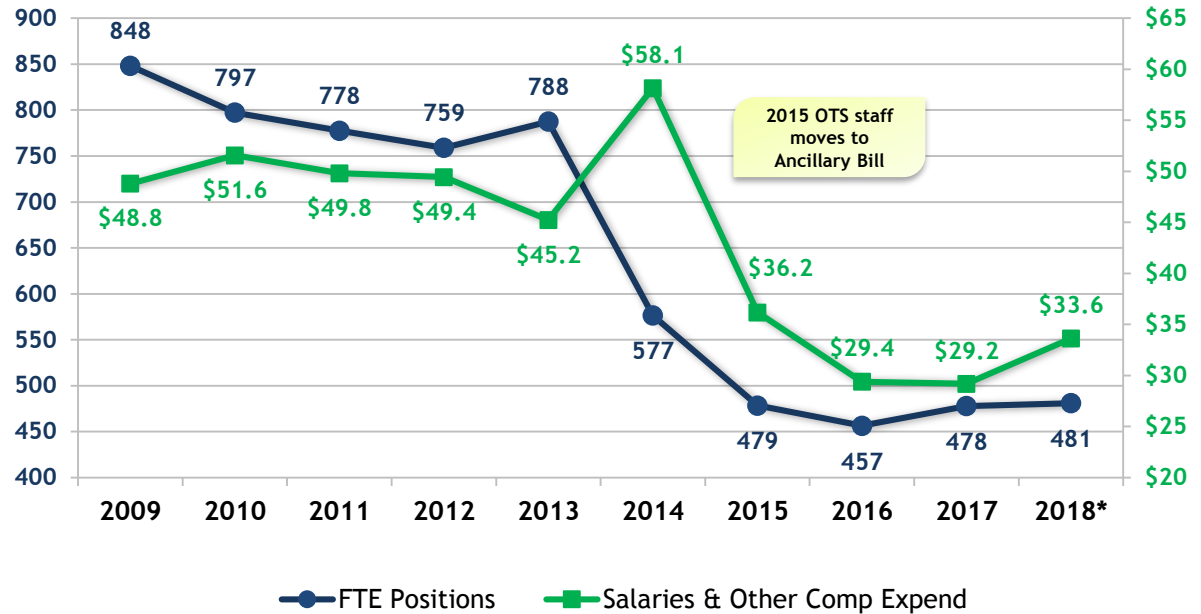
Personnel/Budget Ratio

\$34.4 M	Salaries and Other Comp.
+ \$19.8 M	Related Benefits
= \$54.4 M	Total Personnel Services

76% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 504 (411 classified and 93 unclassified)
- DOA had 51 vacancies as of 12/25/2017
- 31 Other Charges Positions



*Existing Operating Budget 12/1/2017
Source: Dept. of Civil Service and Executive Budget Documents

DIVISION OF ADMINISTRATION

DOA Debt Service (Schedule 20 of HB1)

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$50,407,610	\$51,526,197	\$53,397,856	\$1,871,659	3.6%
Interagency Transfers	\$43,190,783	\$44,411,099	\$42,911,099	(\$1,500,000)	(3.4%)
Fees and Self-Gen Rev.	\$3,216	\$3,280	\$3,280	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$93,601,609	\$95,940,576	\$96,312,235	\$371,659	0.4%
State Effort	\$50,410,826	\$51,529,477	\$53,401,136	\$1,871,659	3.6%



\$1,871,659 SGF

Increase to fund Transportation Infrastructure Finance and Innovation Act loan debt obligation for the Department of Transportation and Development.



\$1.5M IAT

Reduction to align budget authority with expected collections.

Amount	Expenditure
\$27,771,642	Debt service and maintenance obligations for payments for state buildings maintained by the Office of Facilities Corporation.
\$22,020,384	Debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds.
\$19,764,836	Debt service payment related to Road Hazard Cost Disallowance.
\$17,728,951	Maintenance and operation of state buildings maintained by the LA Office of Facilities Corporation.
\$8,133,984	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for DOTD.
\$892,438	Debt payment to Federal City.
\$96,312,235	TOTAL

DIVISION OF ADMINISTRATION



Commissioner of Administration
Jay Dardenne

AGENCY CONTACTS

Jay Dardenne
*Commissioner of
Administration*

(225) 342-7000

Jay.dardenne@la.gov

Barbara Goodson
Deputy Commissioner

(225) 342-7000

Barbara.goodson@la.gov

Desireé Honoré Thomas
Assistant Commissioner

(225) 342-7000

Desiree.thomas@la.gov

STADIUM AND EXPOSITION DISTRICT

Agency Overview

Facilities Management

- LSED owns and manages a variety of sporting and event facilities in the state through a contract with private management firm SMG, Inc.
- Facilities managed:
 - John A. Alario Sr. Event Center
 - Mercedes-Benz Superdome
 - Smoothie King Center
 - Champions Square
 - New Orleans Saints Training Facility
 - TPC Louisiana Golf Course
 - Shrine on Airline (Zephyr Field)



Mercedes-Benz Superdome and Smoothie King Center



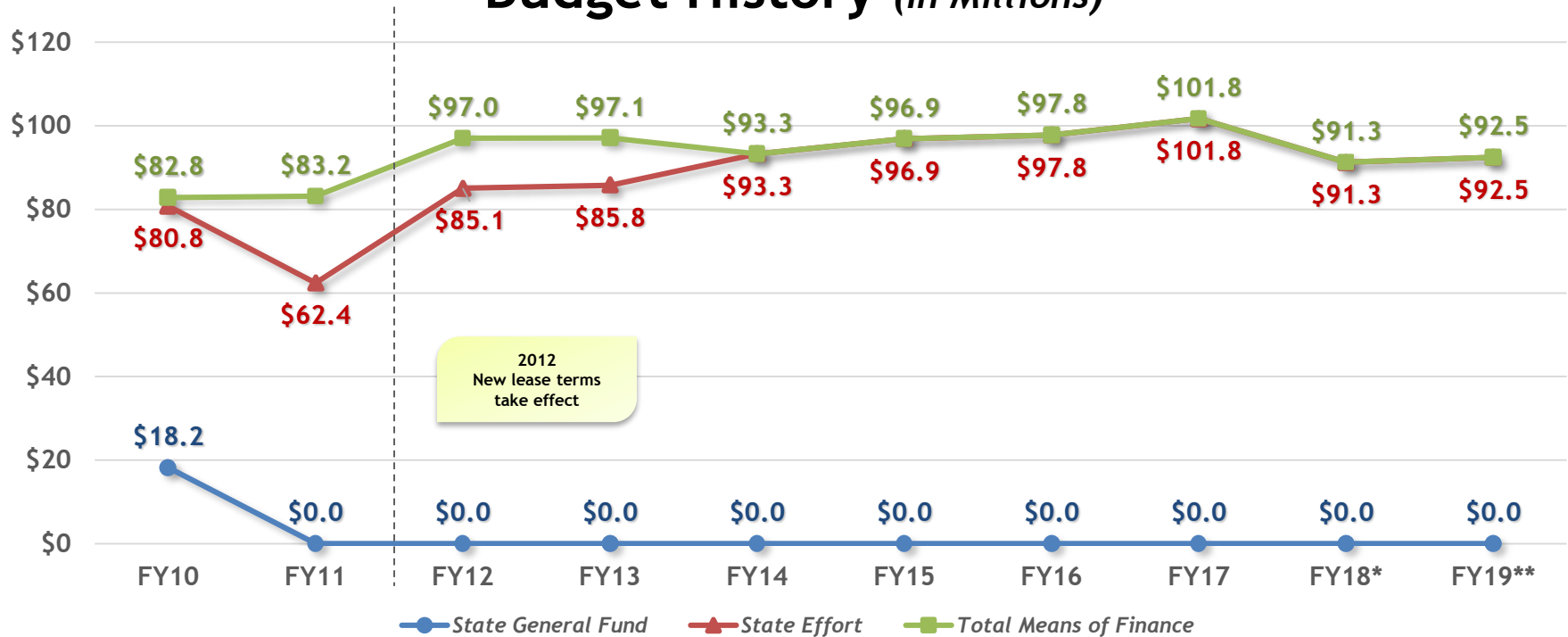
Shrine on Airline



Champions Square

STADIUM AND EXPOSITION DISTRICT

Budget History (In Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

STADIUM AND EXPOSITION DISTRICT

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$84,952,456	\$75,312,473	\$76,119,658	\$807,185	1.1%
Statutory Dedications	\$16,813,467	\$16,020,194	\$16,367,123	\$346,929	2.2%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$101,765,923	\$91,332,667	\$92,486,781	\$1,154,114	1.3%
State Effort	\$101,765,923	\$91,332,667	\$92,486,781	\$1,154,114	1.3%



\$807,185 FSGR

Projected increase in revenue from events at facilities and hotel occupancy.



\$346,929 Dedications

Net increase in funding primarily from the New Orleans Sports Franchise Fund.

STADIUM AND EXPOSITION DISTRICT

Expenditure Change Overview

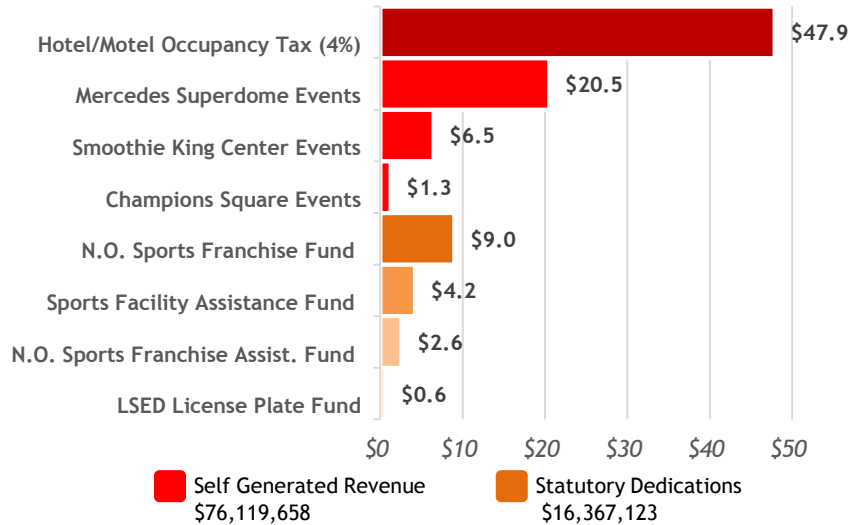
Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$0	\$0	\$0	\$0	0.0%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$0	\$0	\$0	\$0	0.0%
Travel	\$0	\$0	\$0	\$0	0.0%
Operating Services	\$28,536,283	\$24,749,639	\$25,946,390	\$1,196,751	4.8%
Supplies	\$0	\$0	\$0	\$0	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$73,229,640	\$66,583,028	\$66,540,391	(\$42,637)	(0.1%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$101,765,923	\$91,332,667	\$92,486,781	\$1,154,114	1.3%
Authorized Positions	0	0	0	0	0.0%

*Existing Operating Budget as of 12/1/17

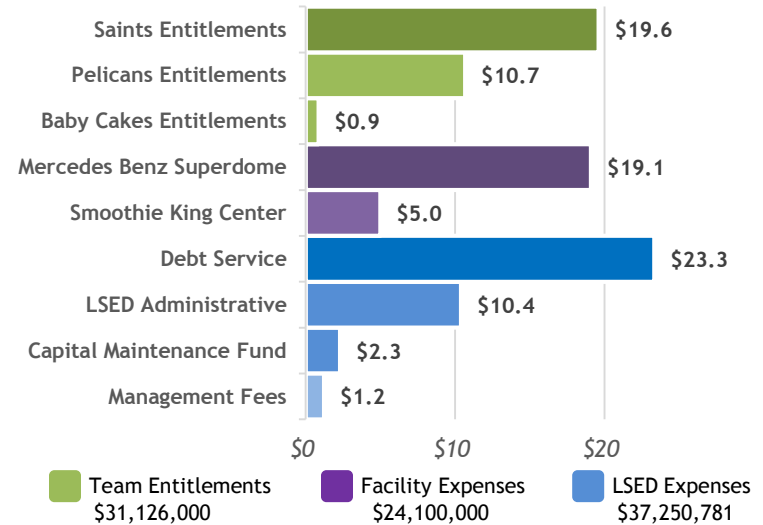
Source: Executive Budget Supporting Documents

STADIUM AND EXPOSITION DISTRICT

FY19 Revenue



FY19 Expenses



AGENCY CONTACTS

Hilary Landry	LSED Board Member		
David Weidler	Senior Director of Finance, SMG	(504) 587-3850	David.weidler@smgneworleans.com
Evan Holmes	Director of Business Operations, SMG	(504) 587-3913	Evan.holmes@smgneworleans.com

Source: Louisiana Stadium and Exposition District

OFFICE OF THE INSPECTOR GENERAL

Agency Overview

The Inspector General is appointed by the Governor for a 6-year term and operates independent of other state agencies. The OIG's jurisdiction encompasses any agency, department, board, commission, or political subdivision in the executive branch including contractors and subcontractors.

The OIG possesses all investigative powers applicable to law enforcement except arrest.

Audit and Investigation

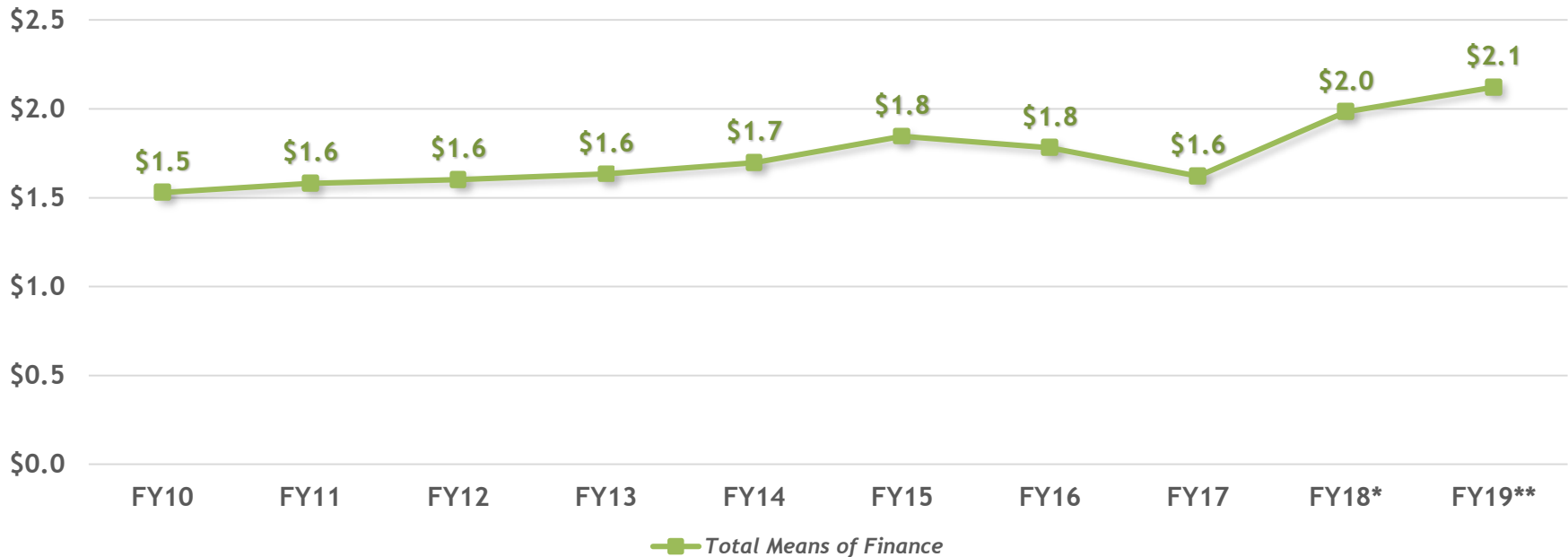
- Conduct criminal investigations and forensic audits.
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government.
- Identify misspent and misappropriated funds and those parties responsible.
- Identify areas to improve the effectiveness and efficiency of covered agencies.

Prevention

- Educate others in state government and the general public at professional conferences and other events on fraud detection and prevention.
- Train judges, prosecutors, and law enforcement on white collar criminal and public corruption investigations.
- Review proposed and existing legislation and policies to improve public integrity and detect fraud or waste.

OFFICE OF THE INSPECTOR GENERAL

Budget History *(In Millions)*



OFFICE OF THE INSPECTOR GENERAL

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$1,621,920	\$1,966,371	\$2,104,962	\$138,591	7.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$16,330	\$16,330	\$0	0.0%
Total Means of Finance	\$1,621,920	\$1,982,701	\$2,121,292	\$138,591	7.0%
State Effort	\$1,621,920	\$1,966,371	\$2,104,962	\$138,591	7.0%



\$138,591 SGF

Increased budget needed for statewide standard adjustments such as salaries increases, related benefits, risk management, and Office of Technology Services fees.

OFFICE OF THE INSPECTOR GENERAL

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$912,534	\$1,146,917	\$1,184,719	\$37,802	3.3%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$432,269	\$551,931	\$608,831	\$56,900	10.3%
Travel	\$6,765	\$7,264	\$7,264	\$0	0.0%
Operating Services	\$26,752	\$25,112	\$25,112	\$0	0.0%
Supplies	\$12,001	\$12,984	\$12,984	\$0	0.0%
Professional Services	\$0	\$2,500	\$2,500	\$0	0.0%
Other Charges	\$227,084	\$235,993	\$279,882	\$43,889	18.6%
Acq/Major Repairs	\$4,515	\$0	\$0	\$0	0.0%
Total Expenditures	\$1,621,920	\$1,982,701	\$2,121,292	\$138,591	7.0%
Authorized Positions	16	16	16	0	0.0%



\$43,889 Other Charges

Increase in expenses required for interagency transfers for services performed by state agencies.

OFFICE OF THE INSPECTOR GENERAL

Personnel/Budget Ratio

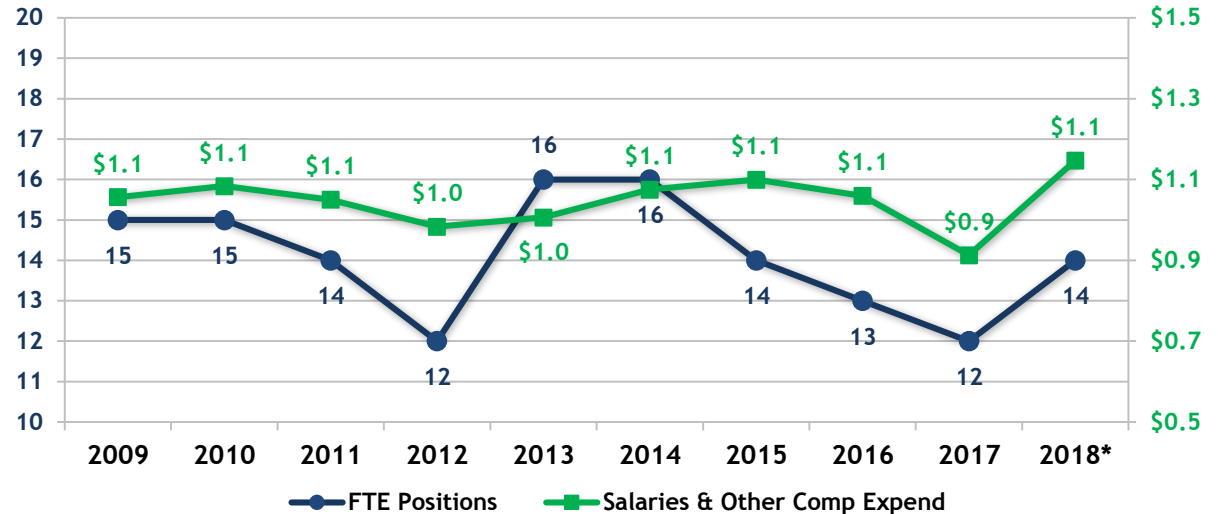
\$1.2 M	Salaries
+ \$608,000	Related Benefits
= \$1.8 M	Total Personnel Services

97% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 16 (14 classified and 2 unclassified)
- OIG had 3 vacancies as of 12/25/2017
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



AGENCY CONTACT

Stephen Street	State Inspector General	342-4262	Stephen.Street@la.gov
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*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

MENTAL HEALTH ADVOCACY SERVICES

Agency Overview

Child Advocacy Program

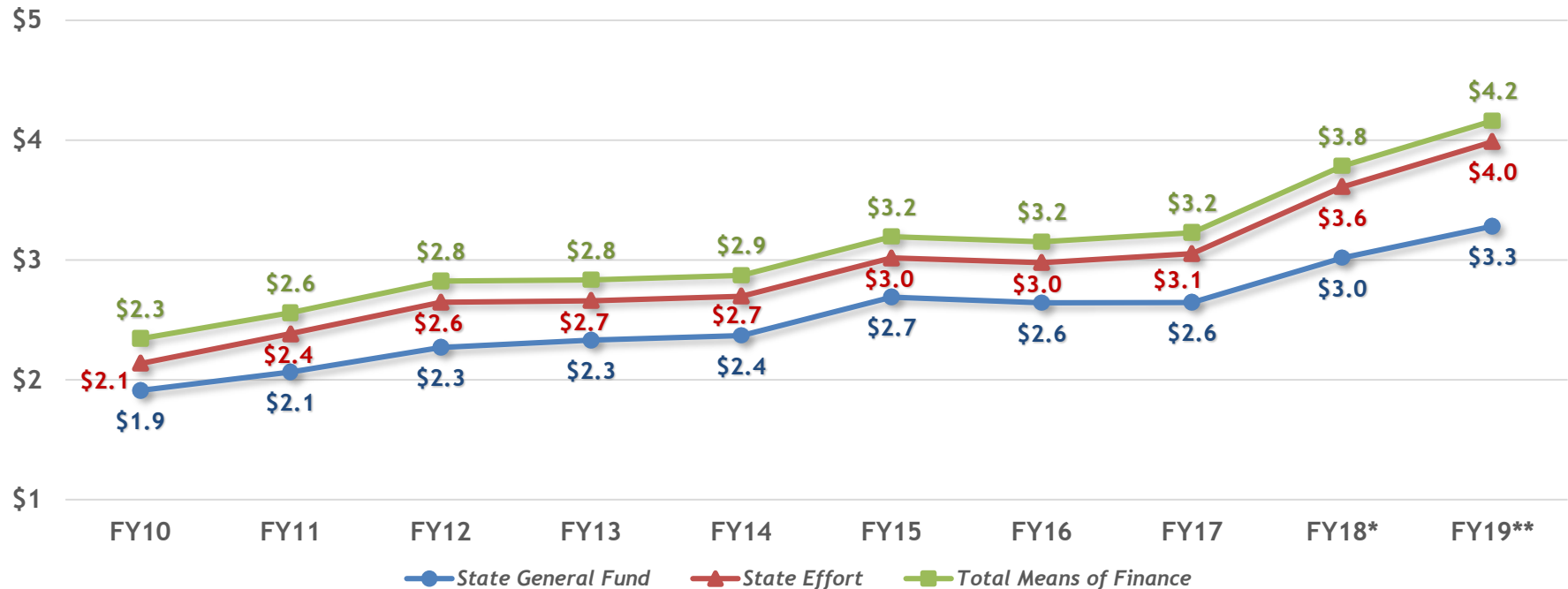
- Provide legal representation to children:
 - Represent abused and neglected children who have been removed from their homes and/or families and are in the custody of the State.
 - Represent children who may not have been removed from their families, but who are part of a Family Services case.
 - In court and out-of-court proceedings.
- Child Advocacy Program (CAP) Connections:
 - Network of MHAS offices located across the state make it possible to maintain continuous contact with a child and share information between offices and with the Department of Child and Family Services.

Mental Health Advocacy

- Provide legal representation to mentally ill persons in order to comply with a federal court order and state law.
- Maintain a presence in virtually every civil commitment proceeding in Louisiana.
- Attorneys are appointed to represent persons found incompetent in proceedings where they must be either civilly committed or released.
- Negotiate and settle many cases before trial, saving court and professional time and direct many clients to alternatives that are less restrictive than inpatient care resulting in saving state dollars.

MENTAL HEALTH ADVOCACY SERVICES

Budget History (In Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

MENTAL HEALTH ADVOCACY SERVICES

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$2,646,469	\$3,018,651	\$3,281,336	\$262,685	8.7%
Interagency Transfers	\$174,555	\$174,555	\$174,555	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$405,636	\$590,659	\$705,889	\$115,230	19.5%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$3,226,660	\$3,783,865	\$4,161,780	\$377,915	10.0%
State Effort	\$3,052,105	\$3,609,310	\$3,987,225	\$377,915	10.5%



\$262,685 SGF

Increased budget needed for increases caused by the civil service pay plan and building maintenance.



\$115,230 Dedications

Additional funding from the Indigent Parent Representation Fund.

MENTAL HEALTH ADVOCACY SERVICES

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,638,327	\$1,941,035	\$2,172,560	\$231,525	11.9%
Other Compensation	\$184,630	\$156,843	\$156,843	\$0	0.0%
Related Benefits	\$891,683	\$1,082,469	\$1,183,437	\$100,968	9.3%
Travel	\$102,001	\$93,265	\$96,265	\$3,000	3.2%
Operating Services	\$100,596	\$102,993	\$105,193	\$2,200	2.1%
Supplies	\$22,111	\$16,562	\$16,562	\$0	0.0%
Professional Services	\$6,596	\$27,406	\$37,406	\$10,000	36.5%
Other Charges	\$260,164	\$363,292	\$390,734	\$27,442	7.6%
Acq/Major Repairs	\$20,552	\$0	\$2,780	\$2,780	0.0%
Total Expenditures	\$3,226,660	\$3,783,865	\$4,161,780	\$377,915	10.0%
Authorized Positions	34	38	44	6	15.8%



\$332,493 Salaries & Related Benefits

Increased budget needed to cover annualization of civil service increases and related benefits adjustment.



6 Authorized Positions

4 Non-T.O. converting to T.O.
2 new positions in the Livingston Parish office.

MENTAL HEALTH ADVOCACY SERVICES

Personnel/Budget Ratio

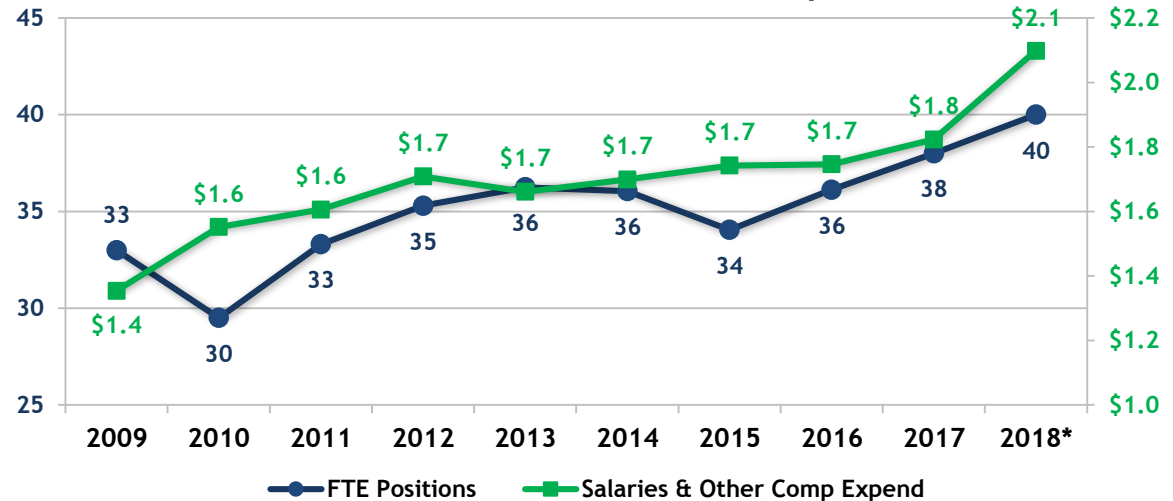
\$2.3 M	Salaries and Other Comp.
+ \$1.2 M	Related Benefits
= \$3.5 M	Total Personnel Services

93% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 44 (43 classified and 1 unclassified)
- MHAS had 1 vacancies as of 12/25/2017
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



AGENCY CONTACTS			
Joseph Seyler	Director	(225) 342-6678	Joseph.seyler@la.gov
Julia Gradney	Accountant Administrator	(225) 342-3937	Julia.gradney@la.gov

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

LOUISIANA TAX COMMISSION

Agency Overview

The LTC is composed of five commission members supported by staff who:

- Review and certify the parish property tax assessment rolls.
- Prepare annual guidelines for use by local assessors, tax representatives, and taxpayers.
- Develop, maintain, and enforce a statewide system for preparation of assessment lists, tax rolls, and other forms.
- Conduct public hearings on:
 - Appeals from taxpayers or assessors from the actions of a parish Board of Review;
 - Protest of valuations set by the commission on public service properties, bank stock, insurance companies;
 - Appeals by assessors and tax recipients concerning ratio studies conducted by the Commission.

Appraisal Function

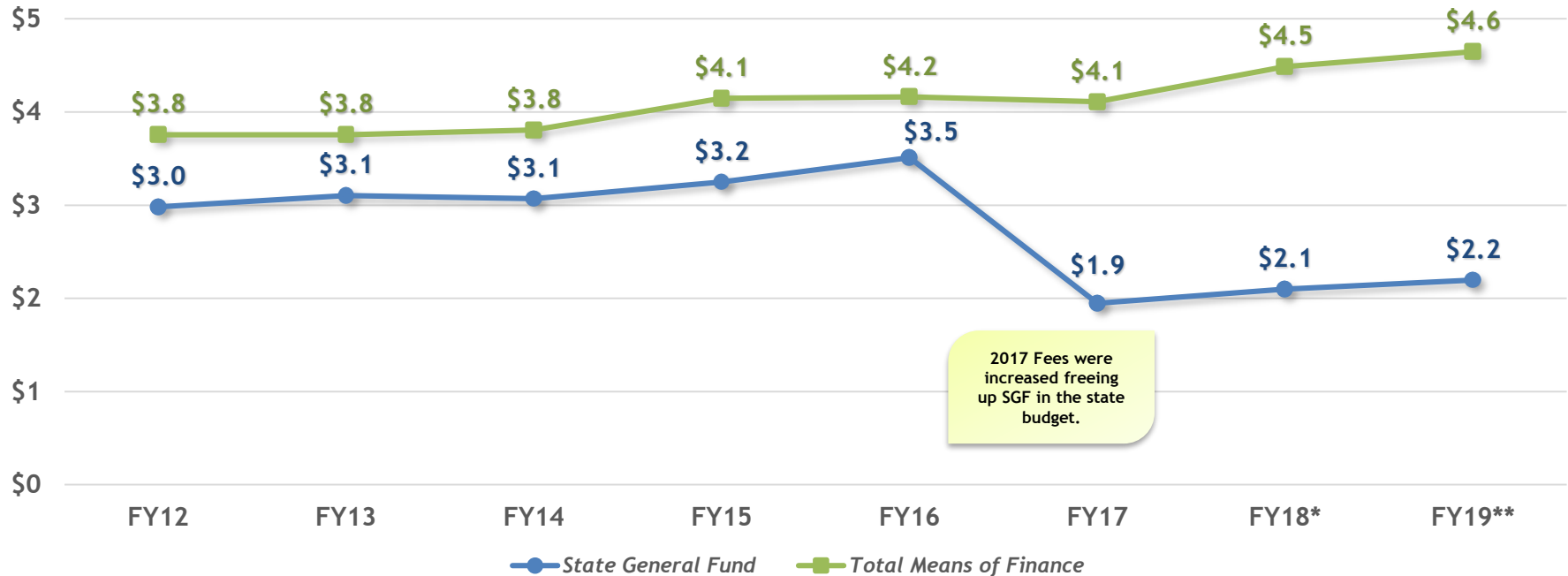
- Uses oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors.

Public Service and Audit Function

- Provide a comprehensive audit program for all property in the state.
- Determine fair market value of public service properties and certify these public service assessments annually.

LOUISIANA TAX COMMISSION

Budget History (In Millions)



LOUISIANA TAX COMMISSION

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$1,947,495	\$2,098,298	\$2,195,836	\$97,538	4.6%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$2,162,838	\$2,387,303	\$2,450,528	\$63,225	2.6%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$4,110,333	\$4,485,601	\$4,646,364	\$160,763	3.6%
State Effort	\$4,110,333	\$4,485,601	\$4,646,364	\$160,763	3.6%



\$97,538 SGF

Net increase in funding needed to cover civil service pay plan changes, related benefits increases, risk management fees, and legislative auditor fees.



\$63,225 Dedications

Additional funding from the Tax Commission Expense Fund. Act 551 of 2016 RS increased assessment fees from .01% to .04%.

LOUISIANA TAX COMMISSION

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$2,120,198	\$2,299,351	\$2,316,458	\$17,107	0.7%
Other Compensation	\$21,595	\$10,662	\$10,662	\$0	0.0%
Related Benefits	\$1,168,751	\$1,284,068	\$1,352,756	\$68,688	5.3%
Travel	\$132,390	\$140,000	\$180,000	\$40,000	28.6%
Operating Services	\$166,206	\$182,430	\$182,430	\$0	0.0%
Supplies	\$4,415	\$20,000	\$20,000	\$0	0.0%
Professional Services	\$293,271	\$295,000	\$295,000	\$0	0.0%
Other Charges	\$168,942	\$214,858	\$289,058	\$74,200	34.5%
Acq/Major Repairs	\$34,565	\$39,232	\$0	(\$39,232)	(100.0%)
Total Expenditures	\$4,110,333	\$4,485,601	\$4,646,364	\$160,763	3.6%
Authorized Positions	38	38	38	0	0.0%



\$85,795 Salaries & Related Benefits

Net increase needed for civil service changes along with an adjustment of (\$104,915) that defunded 2 T.O. positions for FY19.



\$40,000 Travel

Increase in property assessment fieldwork for the Appraisal Division activity due to demand related to August 2016 flooding.



\$74,200 Other Charges

Net increase caused primarily from \$63,692 in rent to the Office of State Buildings.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

LOUISIANA TAX COMMISSION

Personnel/Budget Ratio

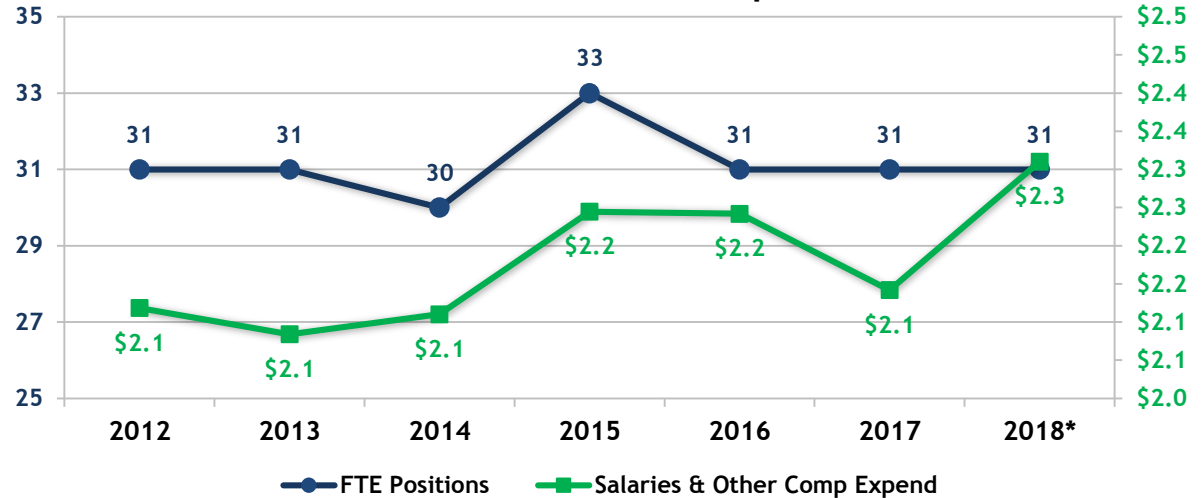
\$2.3 M Salaries and Other Comp.
 + \$1.4 M Related Benefits
 = \$3.7 M Total Personnel Services

84% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 38 (33 classified and 5 unclassified)
- Tax Commission had 2 vacancies as of 12/25/2017
- No Other Charges Positions

FTE Positions/Salaries Expended



AGENCY CONTACTS

Charles Abels	Administrator	(225) 925-7830 ext.211	Charles.abels@la.gov
Tim Peak	Director	(225) 219-0339 ext. 219	Tim.Peak@la.gov

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

COASTAL PROTECTION AND RESTORATION AUTHORITY

Agency Overview

The CPRA develops and implements the comprehensive Coastal Master Plan for the State. The Master Plan includes specific projects aimed at ecosystem restoration, flood protection, and infrastructure.

Ecosystem Restoration Projects

- Restoration projects aim to restore or create new land

Projects include:

- Bank Stabilization
- Barrier Island/Headland Restoration
- Channel Realignment
- Diversion
- Hydrologic Restoration
- Marsh Creation
- Oyster Barrier Reef
- Ridge Restoration
- Shoreline Protection

Flood Protection Projects

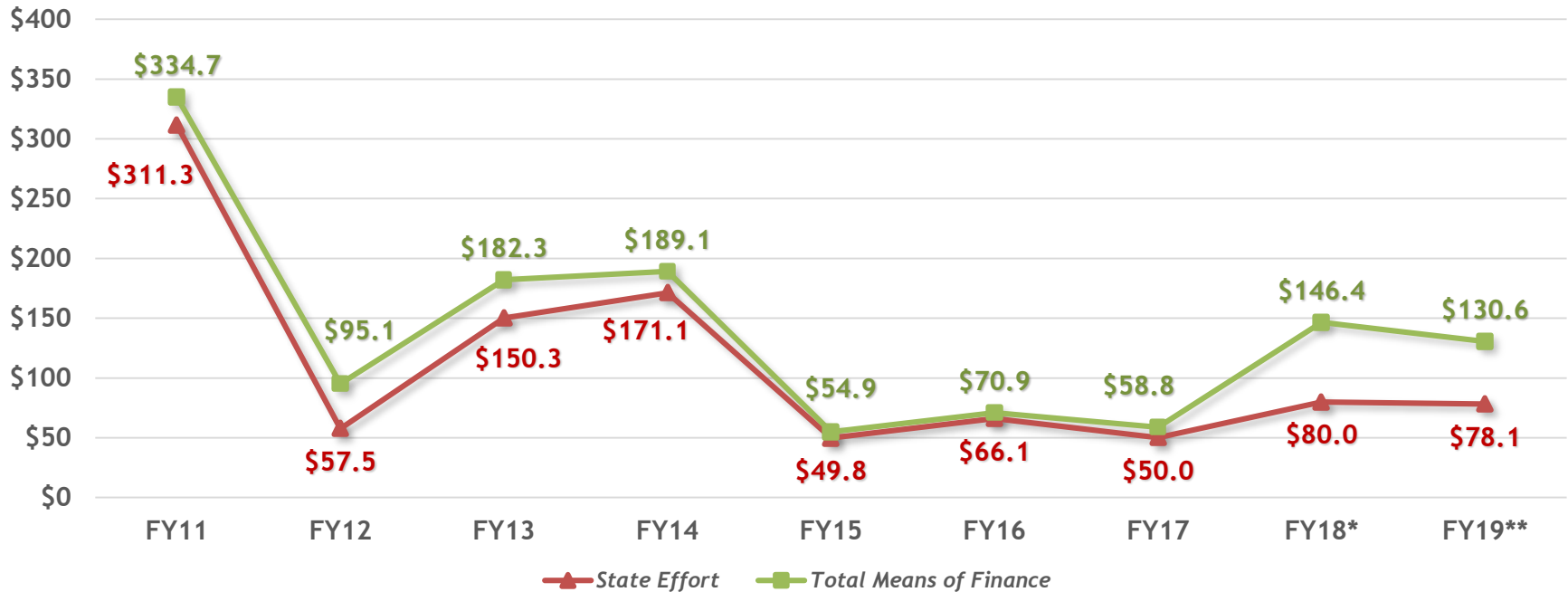
- Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

- Concrete Wall
- Earthen Levee
- Floodgates
- Hurricane Protection
- Infrastructure
- Pumps

COASTAL PROTECTION AND RESTORATION AUTHORITY


Budget History (In Millions)





COASTAL PROTECTION AND RESTORATION AUTHORITY


Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$5,100,645	\$7,490,838	\$6,656,894	(\$833,944)	(11.1%)
Fees and Self-Gen Rev.	\$0	\$20,000	\$0	(\$20,000)	(100.0%)
Statutory Dedications	\$50,048,340	\$79,999,367	\$78,093,670	(\$1,905,697)	(2.4%)
Federal Funds	\$3,606,867	\$58,904,909	\$45,819,592	(\$13,085,317)	(22.2%)
Total Means of Finance	\$58,755,852	\$146,415,114	\$130,570,156	(\$15,844,958)	(10.8%)
State Effort	\$50,048,340	\$80,019,367	\$78,093,670	(\$1,925,697)	(2.4%)

 **\$833,944 IAT**
Reducing funding from transfers from DOTD and CDBG funds in the Office of Community Development.

 **\$20,000 FSGR**
Authority for insurance recovery funds that can be collected in the Coastal Trust Fund in the future.

 **\$1.9M Dedications**
Due to a net reduction from the Natural Resource Restoration Trust Fund.

 **\$13.1M Federal**
Due to a net reduction caused by a \$20.8 reduction needed in RESTORE projects.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

COASTAL PROTECTION AND RESTORATION AUTHORITY

Significant Funding Changes

AMOUNT	MOF	DESCRIPTION
(\$833,944)	IAT	<ul style="list-style-type: none">• \$1,342,720 – Increase in CDBG funding from DOA for levee projects.• (\$2,176,664) – Reduction in funding from DOTD for the completion of the Houma Navigation Canal Deepening and Flood Protection project.
(\$1,905,697)	SD	Adjustments to align budget operational expenses and projects in the Coastal Annual Plan. <ul style="list-style-type: none">• \$3,235,498- Coastal Protection and Restoration Fund.• (\$5,141,195) - Natural Resource Restoration and Trust Fund.
(\$13,085,317)	FED	Adjustments to align budget with projects in the Coastal Annual Plan. <ul style="list-style-type: none">• \$9,707,140 increase for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPRRA) Projects.• (\$1,227,308) decrease to Water Resources Development Act (WRDA) Projects.• (\$20,827,243) decrease in RESTORE Center of Excellence & Projects.• (\$750,000) decrease in transfers to LDWF for SWAMP/Fisheries, Caernarvon Freshwater Division and Davis Pond, and Nutria Control.

COASTAL PROTECTION AND RESTORATION AUTHORITY

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$12,390,822	\$13,189,336	\$14,202,991	\$1,013,655	7.7%
Other Compensation	\$239,920	\$303,307	\$303,307	\$0	0.0%
Related Benefits	\$5,839,889	\$6,423,467	\$7,418,900	\$995,433	15.5%
Travel	\$68,411	\$87,520	\$87,520	\$0	0.0%
Operating Services	\$1,253,855	\$1,868,012	\$1,868,012	\$0	0.0%
Supplies	\$110,062	\$197,685	\$197,685	\$0	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$38,685,099	\$124,201,787	\$106,375,691	(\$17,826,096)	(14.4%)
Acq/Major Repairs	\$167,794	\$144,000	\$116,050	(\$27,950)	(19.4%)
Total Expenditures	\$58,755,852	\$146,415,114	\$130,570,156	(\$15,844,958)	(10.8%)
Authorized Positions	171	171	181	10	5.8%



\$2M Salaries & Related Benefits

Increased budget needed for 10 additional authorized positions and increases from the civil service pay plan changes.



\$17.8M Other Charges

Reduction from realigning the funding of anticipated projects in the Coastal Annual Plan.



10 Authorized Positions

New positions in coastal projects management and support services.

*Existing Operating Budget as of 12/1/17

COASTAL PROTECTION AND RESTORATION AUTHORITY

Personnel/Budget Ratio

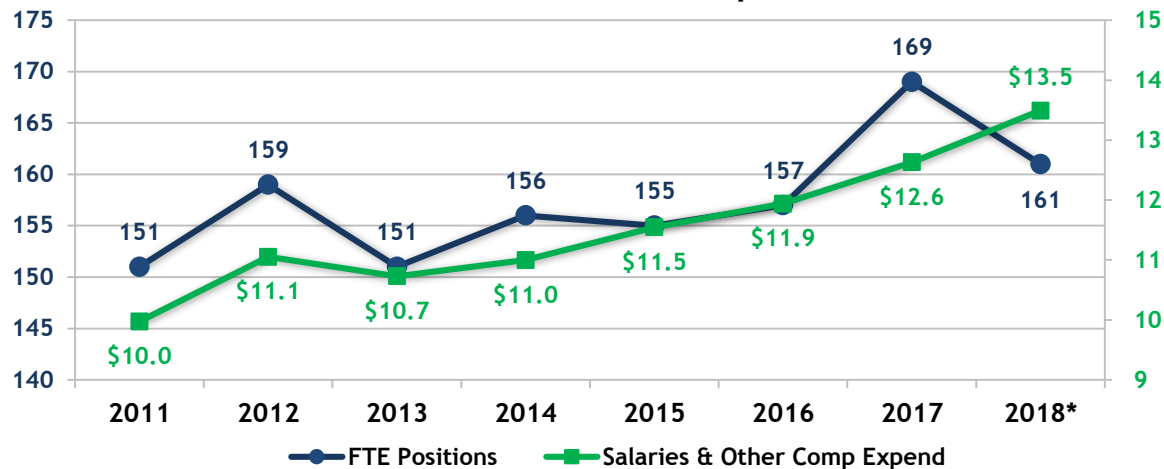
\$14.5 M Salaries and Other Comp.
 + \$7.4 M Related Benefits
 = \$21.9 M Total Personnel Services

91% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 181 (175 classified and 6 unclassified)
- CPRA had 13 vacancies as of 12/25/2017
- 7 Other Charges Positions
- 5 Non-T.O. FTE Positions

FTE Positions/Salaries Expended



AGENCY CONTACTS

Johnny Bradberry	Executive Assistant to the Governor for Coastal Activities	342-7308	Johnny.bradberry@la.gov
Michael Ellis	Executive Director	342-7764	Michael.ellis@la.gov
Janice Lansing	Chief Financial Officer	342-4698	Janice.lansing@la.gov

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Agency Overview

Preparedness

- Utilize the National Preparedness System to plan and train for emergency events and disasters.
- Work with parish and local governments to develop and validate emergency plans.
- Prevent and reduce vulnerability to crimes and hazardous events including terrorism.
- Develop and implement strategies for enhancing response capabilities and capacity to prevent and reduce vulnerability.

Recovery

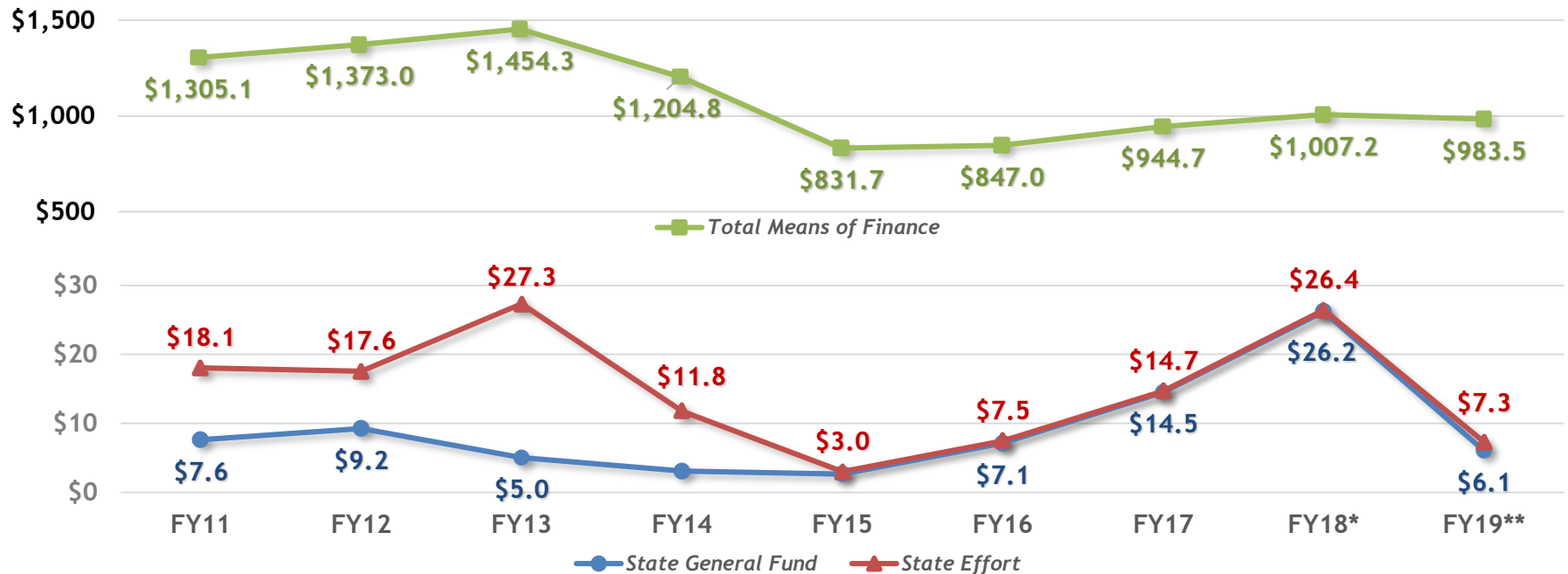
- Manage state recovery efforts via grant distribution.
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure.
- Provide funds through the Hazard Mitigation Program to eligible entities following a presidential major disaster declaration.
- Provide funds through the Individual Assistance Program to individuals who have needs they are unable to meet.

Response

- Maintain and operate the state's Emergency Operations Center.
 - Multi-agency coordination center that responds to emergencies in the state
- Facilitate state and federal emergency response efforts to support local government.
- Responsible for coordinating emergency aid requested by local or state agencies.

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Budget History (In Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$14,503,978	\$26,184,744	\$6,055,131	(\$20,129,613)	(76.9%)
Interagency Transfers	\$26,171,263	\$5,254,256	\$110,000	(\$5,144,256)	(97.9%)
Fees and Self-Gen Rev.	\$186,470	\$245,944	\$245,944	\$0	0.0%
Statutory Dedications	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
Federal Funds	\$903,810,086	\$975,553,279	\$976,079,846	\$526,567	0.1%
Total Means of Finance	\$944,671,797	\$1,007,238,223	\$983,490,921	(\$23,747,302)	(2.4%)
State Effort	\$14,690,448	\$26,430,688	\$7,301,075	(\$19,129,613)	(72.4%)



\$20.1M SGF

Net reduction in funding caused by removal of FEMA debt payments in FY19. The payments are anticipated to be made from FY18 excess funds.



\$5.1M IAT

Reduction from one-time transfers in FY18 from DPS and the Office of Community Development.



\$1M Dedications

Provides budget authority from the State Emergency Response Fund to respond to emergency declarations.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$3,102,815	\$3,704,866	\$4,009,731	\$304,865	8.2%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$1,448,915	\$1,705,875	\$1,787,943	\$82,068	4.8%
Travel	\$0	\$0	\$0	\$0	0.0%
Operating Services	\$0	\$0	\$0	\$0	0.0%
Supplies	\$0	\$684,225	\$0	(\$684,225)	(100.0%)
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$940,120,067	\$1,001,143,257	\$972,981,249	(\$28,162,008)	(2.8%)
Acq/Major Repairs	\$0	\$0	\$4,711,998	\$4,711,998	
Total Expenditures	\$944,671,797	\$1,007,238,223	\$983,490,921	(\$23,747,302)	(2.4%)
Authorized Positions	53	53	55	2	3.8%



\$684,225 Supplies

One-time purchase of MRE's in FY18 to replenish state stockpile reserves.



\$28.2M Other Charges

Primarily \$23.7M for one-time FEMA debt payments made in FY18 and \$4.4M in reimbursements from the Office of Community Development related to the 2016 floods.



\$4.7M Acquisitions & Major Repairs

Upgrade and replacement of the Louisiana Wireless Information Network (LWIN) system.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

FEMA Debt Payment Schedule

Disaster	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL COST
Multiple	\$5,000,000	\$6,910,299	\$10,365,449	\$13,820,599	\$17,705,234			\$53,801,581
March Flood North LA		\$4,400,000	\$1,278,157					\$5,678,157
August Flood South LA			\$11,400,000	\$7,400,000	\$7,400,000	\$7,400,000	\$7,498,334	\$41,098,334
Total Debt	\$5,000,000	\$8,450,299	\$23,043,606	\$21,220,599	\$25,105,234	\$7,400,000	\$7,498,334	\$100,578,073

FY19 & FY20 payments totaling \$46 million are anticipated to be made utilizing funding from the excess revenues recognized by the Revenue Estimating Conference in FY18.

Source: GOHSEP. Negotiated payment plan as of January 2018.

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Personnel Information

Personnel/Budget Ratio

\$4.0 M	Salaries and Other Comp.
+ \$1.8 M	<u>Related Benefits</u>
= \$5.8 M	Total Personnel Services

55% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 55 (0 classified and 55 unclassified)
- GOHSEP had 0 vacancies as of 1/27/2017
- 312 Other Charges Positions
- 2 Positions added in the Executive Budget

AGENCY CONTACTS

James Waskom <i>Director</i>	(225) 925-7345	James.waskom@la.gov
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Christina Dayries <i>Assistant Deputy Director</i>	(225) 358-5599	Christina.dayries@la.gov
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DEPARTMENT OF MILITARY AFFAIRS

Agency Overview

Military Affairs Program - Louisiana National Guard

Administration

- Provides executive and support services to the department such as:
 - Command control
 - Executive counsel
 - Human resources
 - Fiscal and budget
 - Contracting and purchasing
 - Information technology
 - Property and equipment management
 - Public assistance
 - Interoperability functions

The Force Protection Activity

- Provides certified Homeland Security personnel that provide a variety of security and first-responder functions.
- Provides Quick Reaction Force for state emergency responses that is equipped to respond to any event within an hour.

Installation Management

- Manage Installations and Readiness Centers across the state.
- Allow a coordinated, synchronized response to emergencies.
- Function as training centers, operations, logistics, staging areas, permanent and transient housing, commercial tenant operations.
- **Installations:**
 - Jackson Barracks (New Orleans)
 - Camp Beauregard (Pineville)
 - Gillis Long Center (Carville)
 - Camp Minden (Minden)

DEPARTMENT OF MILITARY AFFAIRS

Agency Overview

Education Program

Youth Challenge Activity:

- Multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age through 8 Core Components:
 - Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene, and Academic Excellence
- Provide basic job skills certification through partnership with local Technical and Community Colleges.



STARBASE

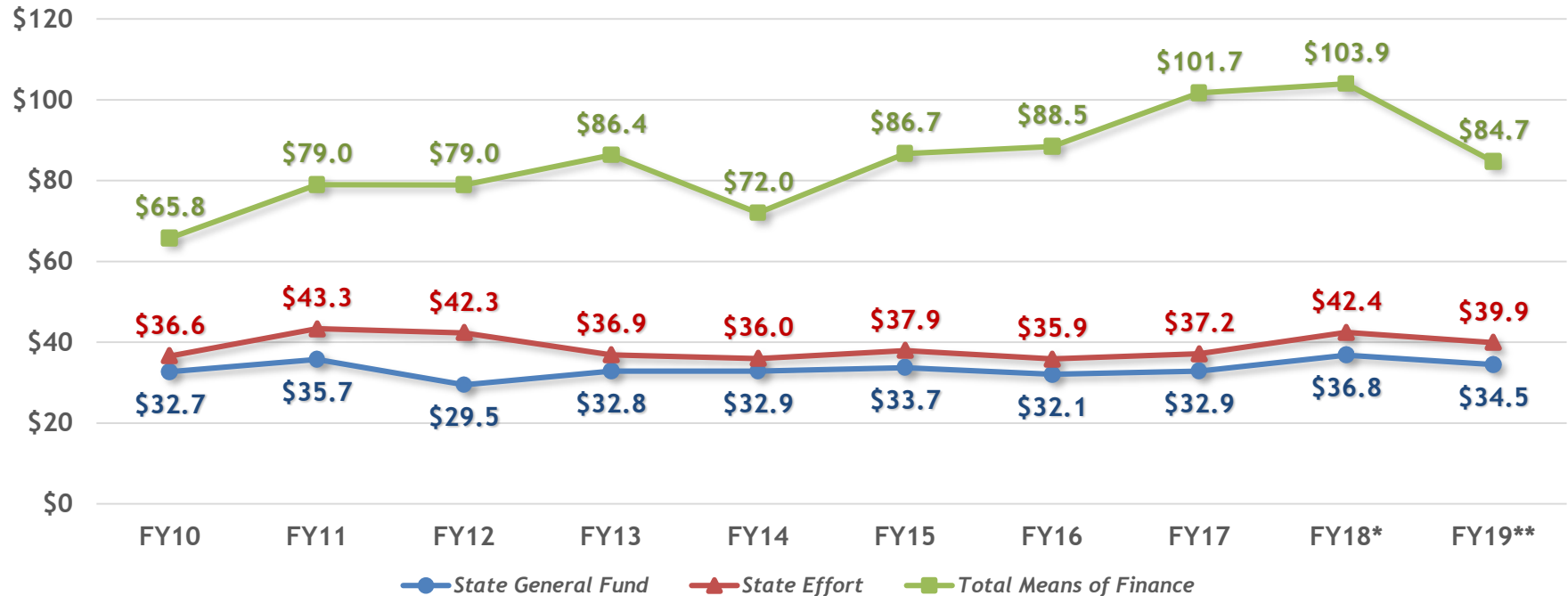
- Program designed for students in fifth grade considered at risk in the areas of math, science, technology, and engineering (STEM).
- Introduces students to the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology

Auxiliary Program - The Exchanges

- The Exchanges are convenience stores located on the Gillis W. Long and Camp Minden Installations.
- Self-sufficient entities, proceeds are used to fund Exchange operations.

DEPARTMENT OF MILITARY AFFAIRS

Budget History (In Millions)



*Existing Operating Budget as of 12/1/17

**Governor's Executive Budget Recommendation

Source: Executive Budget Supporting Documents

DEPARTMENT OF MILITARY AFFAIRS

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$32,862,789	\$36,785,944	\$34,487,180	(\$2,298,764)	(6.2%)
Interagency Transfers	\$11,335,799	\$5,604,310	\$2,183,806	(\$3,420,504)	(61.0%)
Fees and Self-Gen Rev.	\$4,065,403	\$5,500,055	\$5,378,125	(\$121,930)	(2.2%)
Statutory Dedications	\$240,547	\$158,296	\$50,000	(\$108,296)	(68.4%)
Federal Funds	\$53,193,652	\$55,900,209	\$42,603,918	(\$13,296,291)	(23.8%)
Total Means of Finance	\$101,698,190	\$103,948,814	\$84,703,029	(\$19,245,785)	(18.5%)
State Effort	\$37,168,739	\$42,444,295	\$39,915,305	(\$2,528,990)	(6.0%)



\$3.4M IAT

Reduction in funds received from one-time transfers related to the August 2016 Flood response.



\$108,296 Dedications

Reduction in funds from the State Emergency Response Fund. Funds were for one-time expenses related to disaster responses in 2016.



\$13.3M Federal

Reduction of needed budget authority caused by multiple non-recurring expenses.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

DEPARTMENT OF MILITARY AFFAIRS

Significant Changes

AMOUNT	MOF	DESCRIPTION
(\$2,298,764)	SGF	Net reduction caused by (\$3,104,535) in expenses related to equipment repair and replacement, minor construction projects, disaster response expenses, and Youth Challenge stipend payments carried from FY17 and completed in FY18.
(\$3,420,504)	IAT	Reduction in funds from multiple non-recurring sources: <ul style="list-style-type: none">• (\$1,630,210) in Community Development Block Grant funds from the Office of Community Development for expenses incurred during the response to the March and August Floods of 2016.• (\$1,241,669) in expenses related to the August 2016 Flood response completed in FY18.• (\$528,316) in funding from the Department of Education's Non-Public School Lunch Salary Supplement funding which aided the Youth Challenge Program. This funding was swapped with State General Fund.
(\$13,296,291)	FED	Reduction in funds from the following adjustments: <ul style="list-style-type: none">• (\$2,594,395) in non-recurring acquisitions and major repairs.• (\$3,456,709) in non-recurring carryforwards from FY17 completed in FY18.• (\$5,460,485) in non-recurring funding for the M6 clean-up activity at Camp Minden.• (\$4,375,000) in non-recurring funding for lead abatement projects at state armories. Addition of funding for the following adjustments: <ul style="list-style-type: none">• \$425,494 in funds for statewide adjustments.• \$2,514,010 in acquisitions and major repairs.

DEPARTMENT OF MILITARY AFFAIRS

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$28,545,324	\$30,743,458	\$31,158,185	\$414,727	1.3%
Other Compensation	\$760,796	\$978,136	\$1,069,615	\$91,479	9.4%
Related Benefits	\$11,836,474	\$13,918,827	\$14,099,390	\$180,563	1.3%
Travel	\$261,211	\$331,782	\$331,782	\$0	0.0%
Operating Services	\$14,606,578	\$17,455,489	\$16,226,650	(\$1,228,839)	(7.0%)
Supplies	\$6,848,111	\$6,387,934	\$6,459,820	\$71,886	1.1%
Professional Services	\$2,200,731	\$2,264,428	\$1,932,562	(\$331,866)	(14.7%)
Other Charges	\$35,267,092	\$25,003,168	\$10,911,015	(\$14,092,153)	(56.4%)
Acq/Major Repairs	\$1,371,873	\$6,865,592	\$2,514,010	(\$4,351,582)	(63.4%)
Total Expenditures	\$101,698,190	\$103,948,814	\$84,703,029	(\$19,245,785)	(18.5%)
Authorized Positions	752	757	757	0	0.0%

\$1.2M Operating Services

Primarily a reduction from building and facility maintenance, equipment repair and replacement, and other expenses completed in FY18.

\$14.1M Other Charges

Non-recurring expenses related to Camp Minden M6 disposal, Lead Abatement at Armories, and disaster response funds from FY18.

\$4.4M Acquisitions & Major Repairs

Net reduction from combining non-recurring FY17 carryforwards and FY18 expenses with the new projects for FY19.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

DEPARTMENT OF MILITARY AFFAIRS

Personnel/Budget Ratio

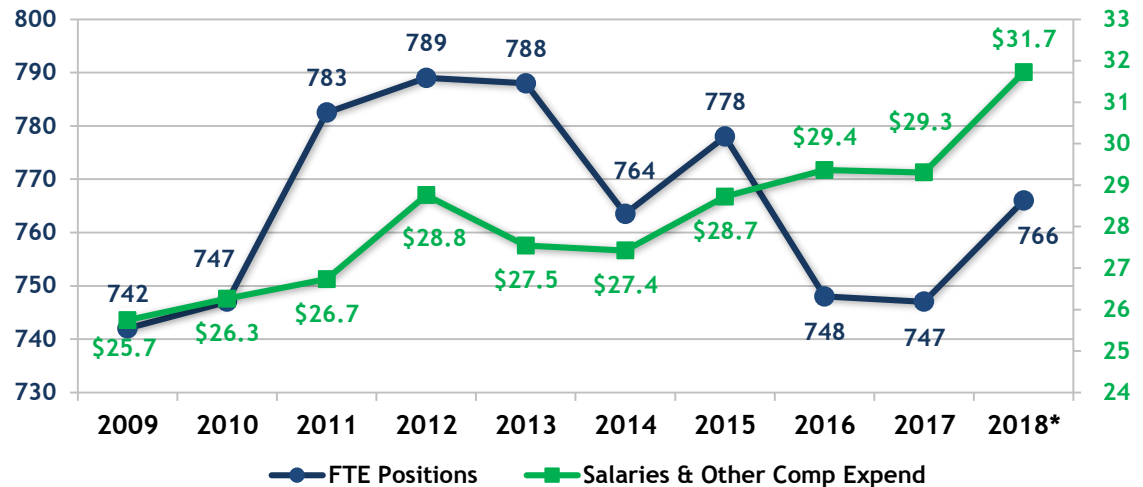
\$32.2 M Salaries and Other Comp.
 + \$14.1 M Related Benefits
 = \$46.3 M Total Personnel Services

63% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 757 (2 classified and 755 unclassified)
- Military Affairs had 44 vacancies as of 12/25/2017
- 3 Other Charges Positions
- 60 Non-T.O. FTE Positions

10 Year FTE Positions/Salaries Expended



AGENCY CONTACTS

Major General Glenn Curtis	Adjutant General	(318) 641-3863	Glenn.h.curtis.mil@mail.mil
Major General Stephen Dabadie	Director	(225) 319-4710	Stephen.c.dabadie.nfg@mail.mil

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

LA PUBLIC DEFENDER BOARD

Agency Overview

Supervises the public defender system through on-site evaluations, financial reporting, data collection, and monitored compliance with policies.

Provides training, public education, outreach and technical support to improve the delivery of public defense services across the state.

Public Defender Board Program Areas

Capital Program

Serves trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, team management, and case coordination.

District Assistance Program

Directly supplements the district indigent defenders to offset the costs of defending felony, misdemeanor, and juvenile delinquency cases assigned to that office through a structured grant program.

Louisiana Appellate Program

Provides appellate services to all indigent defendants exercising their right to appeal a criminal conviction and all indigent juveniles adjudicated delinquent in Louisiana.

Juvenile Defense Program

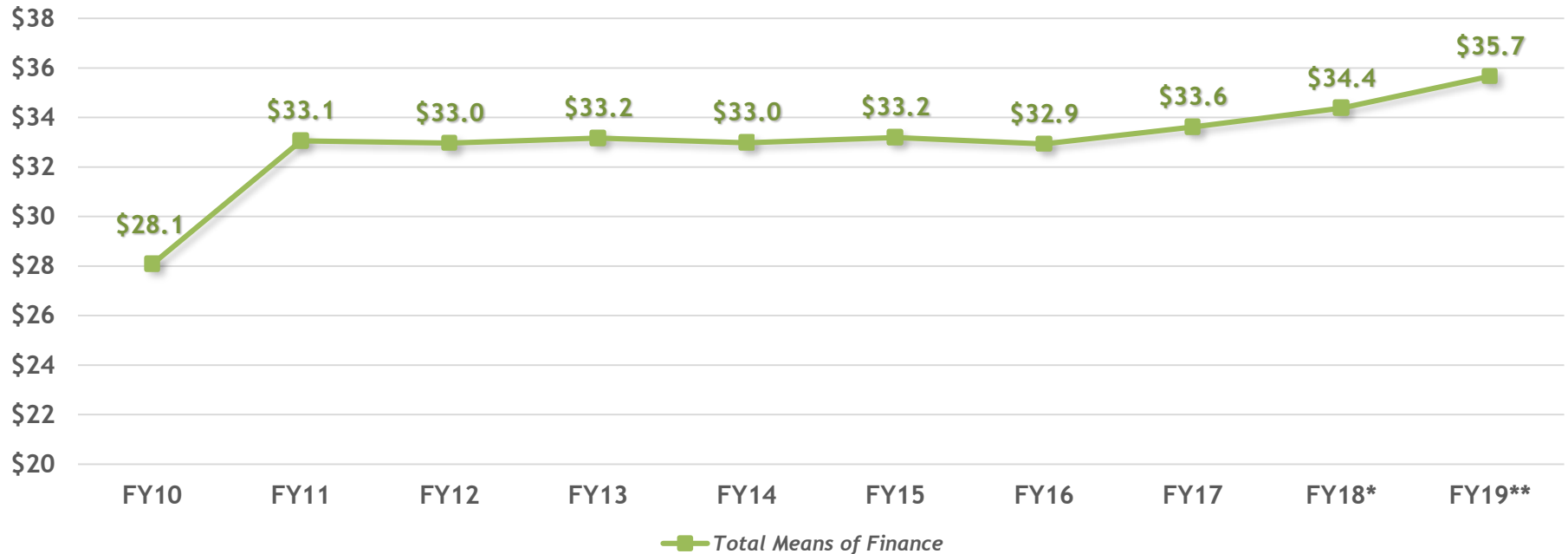
Provides funding to the districts to provide resources and representation to children accused of delinquent offenses.

Louisiana Indigent Parent Representation

Provides for qualified legal representation of indigent parents in child in need of care cases.

LA PUBLIC DEFENDER BOARD

Budget History *(In Millions)*



LA PUBLIC DEFENDER BOARD

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$50,426	\$75,000	\$50,000	(\$25,000)	(33.3%)
Fees and Self-Gen Rev.	\$54,566	\$25,537	\$0	(\$25,537)	(100.0%)
Statutory Dedications	\$33,512,712	\$34,274,701	\$35,611,710	\$1,337,009	3.9%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$33,617,704	\$34,375,238	\$35,661,710	\$1,286,472	3.7%
State Effort	\$33,567,278	\$34,300,238	\$35,611,710	\$1,311,472	3.8%



\$25,000 IAT

Reduced grant funding from the LA Commission on Law Enforcement.



\$25,537 FSGR

Grant funding from the Laura and John Arnold Foundation to study to the District Assistance Formula. Funds are not recurring from FY18 to FY19.



\$1.3M Dedications

Increased funding from the Public Defender Fund for Miller Clients who may become parole eligible.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

LA PUBLIC DEFENDER BOARD

Significant Changes

AMOUNT	MOF	DESCRIPTION
\$1,340,000	SD	Increased funding from the Louisiana Public Defender Fund for representation of Miller Clients which may become parole eligible. This funding will allow the LPDB to create 4 regional teams to specialize in representing these cases. Each team would have the ability to handle up to 5 cases annually.
(\$339,353)	SD	Reduction of non-recurring carryforwards related to Other Charges contracts for legal case representation.
\$100,000	SD	Increased funding from the Louisiana Public Defender Fund to analyze data and build an expert witness database system that will streamline and expedite expert witness requests.
\$79,436	SD	Addition of funding from the Louisiana Public Defender Fund for training sessions and onsite visits of district public defender offices.
\$25,000	SD	Addition of funding for acquisition of vehicle replacement used by the department to conduct site visits, observe court hearings, and attend board meetings across the state.

LA PUBLIC DEFENDER BOARD

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,186,097	\$1,349,946	\$1,375,637	\$25,691	1.9%
Other Compensation	\$89,796	\$160,726	\$160,726	\$0	0.0%
Related Benefits	\$606,429	\$709,248	\$749,109	\$39,861	5.6%
Travel	\$21,909	\$67,362	\$80,470	\$13,108	19.5%
Operating Services	\$187,274	\$224,321	\$250,791	\$26,470	11.8%
Supplies	\$7,804	\$16,185	\$19,911	\$3,726	23.0%
Professional Services	\$312,470	\$496,680	\$590,563	\$93,883	18.9%
Other Charges	\$31,197,999	\$31,350,770	\$32,402,103	\$1,051,333	3.4%
Acq/Major Repairs	\$7,926	\$0	\$32,400	\$32,400	
Total Expenditures	\$33,617,704	\$34,375,238	\$35,661,710	\$1,286,472	3.7%
Authorized Positions	16	16	16	0	0.0%

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

LA PUBLIC DEFENDER BOARD

Personnel/Budget Ratio

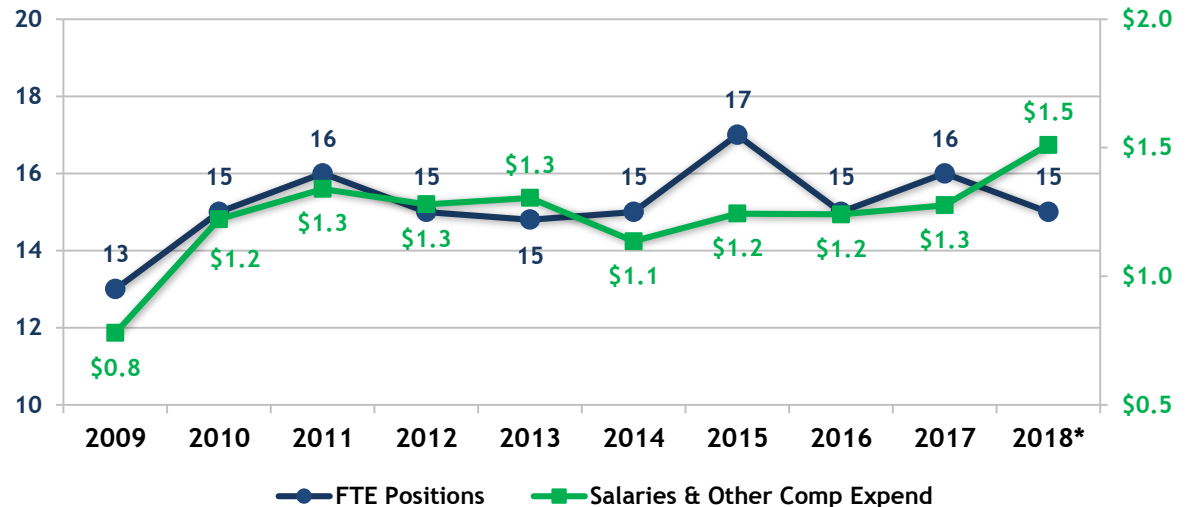
\$1.5 M Salaries and Other Comp.
 + \$750,000 Related Benefits
 = \$2.3 M Total Personnel Services

70% of budget expenditures
 (excluding Other Charges)

Authorized Positions

- 16 (8 classified and 8 unclassified)
- LPDB had 3 vacancies as of 12/25/2017
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



AGENCY CONTACTS

James Dixon	Louisiana State Public Defender	(225) 219-9305	jdixon@lpdb.la.gov
Tiffany Simpson	Director of Legislative Affairs	(225) 219-9305	tsimpson@lpdb.la.gov

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

LA COMMISSION ON LAW ENFORCEMENT

Agency Overview

Federal Program

Administers federal and discretionary grant assistance to the criminal justice community and develops and implements broad system-wide programs.

- **Byrne Grant Program**
 - Supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system.
- **Crime Victim Assistance Grant Program**
 - Provides financial assistance for the purpose of assisting victims of spousal abuse, sexual assault, child abuse, and previously underserved victims.
- **Juvenile Accountability Block Grant Program**
 - Aims to reduce juvenile offenses through initiatives focused both on the juvenile offender and the juvenile justice system.
- **Juvenile Justice and Delinquency Prevention Grant Program**
 - Provides funds to support the development of various programs in the area of juvenile delinquency.
- **Violence against Women Act Program**
 - Provides services to women who have been victims of violent crimes such as domestic violence, sexual assault, stalking, and dating violence.
- **The Sexual Assault Services Grant Program**
 - Provides direct intervention and related assistance for victims of sexual assault and supports rape crisis centers and other non-profits to provide core services to victims of sexual assault.

LA COMMISSION ON LAW ENFORCEMENT

Agency Overview

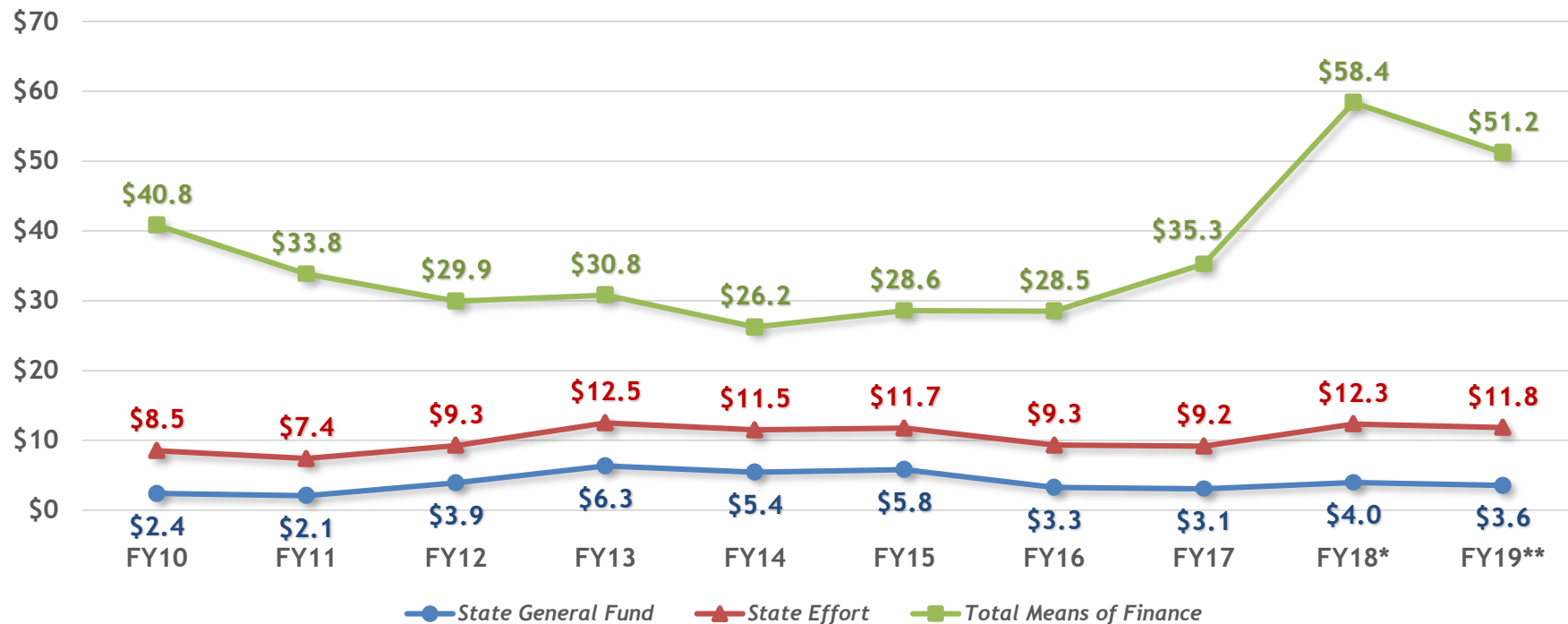
State Program

Provides state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

- Louisiana Automated Victims Notification System (LAVNS)
 - Service provided by LCLE in coordination with the Louisiana Sheriff's Association, Louisiana District Attorneys' Association, and the Louisiana Department of Public Safety and Corrections. LAVNS monitors the custody status of adult inmates in all parish jails and state prisons, and provides information to registered victims on offender status and location.
- Crime Victims Reparations Program
 - Provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependants in cases of death.
- Drug Abuse Resistance Education and Drug Abuse Education and Training Programs
 - Substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol.
- Peace Officer Standards and Training (POST) Program
 - Develops training standards for peace officers in the state.
 - Provides assistance grants to local law enforcement agencies used to purchase new equipment or provide reimbursement for basic training.

LA COMMISSION ON LAW ENFORCEMENT

Budget History (In Millions)



*Existing Operating Budget as of 12/1/17

**Governor's Executive Budget Recommendation

Source: Executive Budget Supporting Documents

LA COMMISSION ON LAW ENFORCEMENT

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$3,059,027	\$3,965,759	\$3,570,655	(\$395,104)	(10.0%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$6,121,223	\$8,368,169	\$8,255,764	(\$112,405)	(1.3%)
Federal Funds	\$26,108,566	\$46,055,953	\$39,354,067	(\$6,701,886)	(14.6%)
Total Means of Finance	\$35,288,816	\$58,389,881	\$51,180,486	(\$7,209,395)	(12.3%)
State Effort	\$9,180,250	\$12,333,928	\$11,826,419	(\$507,509)	(4.1%)



\$395,104 SGF

Net reduction in funds primarily from \$409,644 reduced in the State Program for the D.A.R.E. program.



\$112,405 Dedications

Reduction in funding from the Drug Abuse and Education Treatment Fund from a line-item amendment to HB1 for FY18.



\$6.7M Federal

Reduction of excess budget authority to match anticipated level for FY19.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

LA COMMISSION ON LAW ENFORCEMENT

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$2,148,276	\$2,500,834	\$2,670,365	\$169,531	6.8%
Other Compensation	\$100,013	\$450,018	\$450,018	\$0	0.0%
Related Benefits	\$1,223,874	\$1,489,030	\$1,551,894	\$62,864	4.2%
Travel	\$81,233	\$180,362	\$180,362	\$0	0.0%
Operating Services	\$134,587	\$255,614	\$255,614	\$0	0.0%
Supplies	\$45,374	\$101,663	\$101,663	\$0	0.0%
Professional Services	\$629,704	\$1,090,698	\$1,090,698	\$0	0.0%
Other Charges	\$30,908,285	\$52,267,198	\$44,842,186	(\$7,425,012)	(14.2%)
Acq/Major Repairs	\$17,470	\$54,464	\$37,686	(\$16,778)	(30.8%)
Total Expenditures	\$35,288,816	\$58,389,881	\$51,180,486	(\$7,209,395)	(12.3%)
Authorized Positions	42	42	42	0	0.0%



\$7.4M Other Charges

Reduction in excess Federal Budget authority to align expenses with anticipated funding.



\$16,778 Acquisitions

Funding to replace vehicles reduced for FY19.

*Existing Operating Budget as of 12/1/17

Source: Executive Budget Supporting Documents

LA COMMISSION ON LAW ENFORCEMENT

Personnel/Budget Ratio

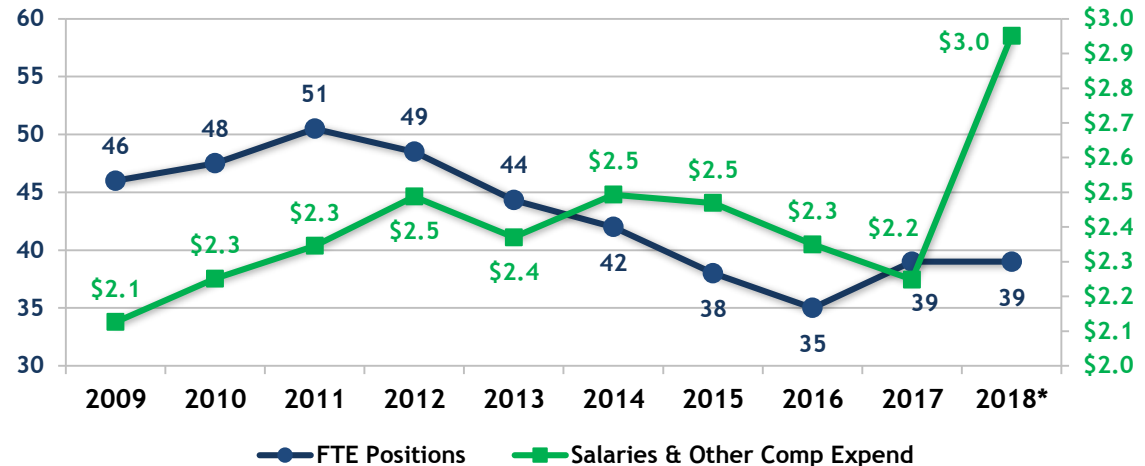
\$3.1 M Salaries and Other Comp.
 + \$1.6 M Related Benefits
 = \$4.7 M Total Personnel Services

74% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 42 (40 classified and 2 unclassified)
- LCLE had 5 vacancies as of 12/25/2017
- No Other Charges Positions
- 5 Non-T.O. FTE Positions

10 Year FTE Positions/Salaries Expended



CONTACTS			
Jim Craft	Executive Director	(225) 342-1500	Jim.craft@lcle.la.gov
Denise Hernandez	Accountant Administrator	(225) 342-1595	Denise.hernandez@lcle.la.gov

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

OFFICE OF ELDERLY AFFAIRS

Agency Overview

Title III, V, VII, and NSIP Program

Title III Older Americans Activity

- Distributes federal and state funds to service providers who assist the elderly population with emphasis on social and economic need.

Title V Older Workers Activity

- Serves low-income elderly individuals who have poor employment prospects by placing them in part-time community service positions and by assisting them to transition to unsubsidized employment.

Title VII Ombudsman Activity

- Ombudsman promote the rights of residents in long-term care and assisted living facilities.
- Make regular visits to help empower residents to make decisions regarding their care.

Parish Councils on Aging Program

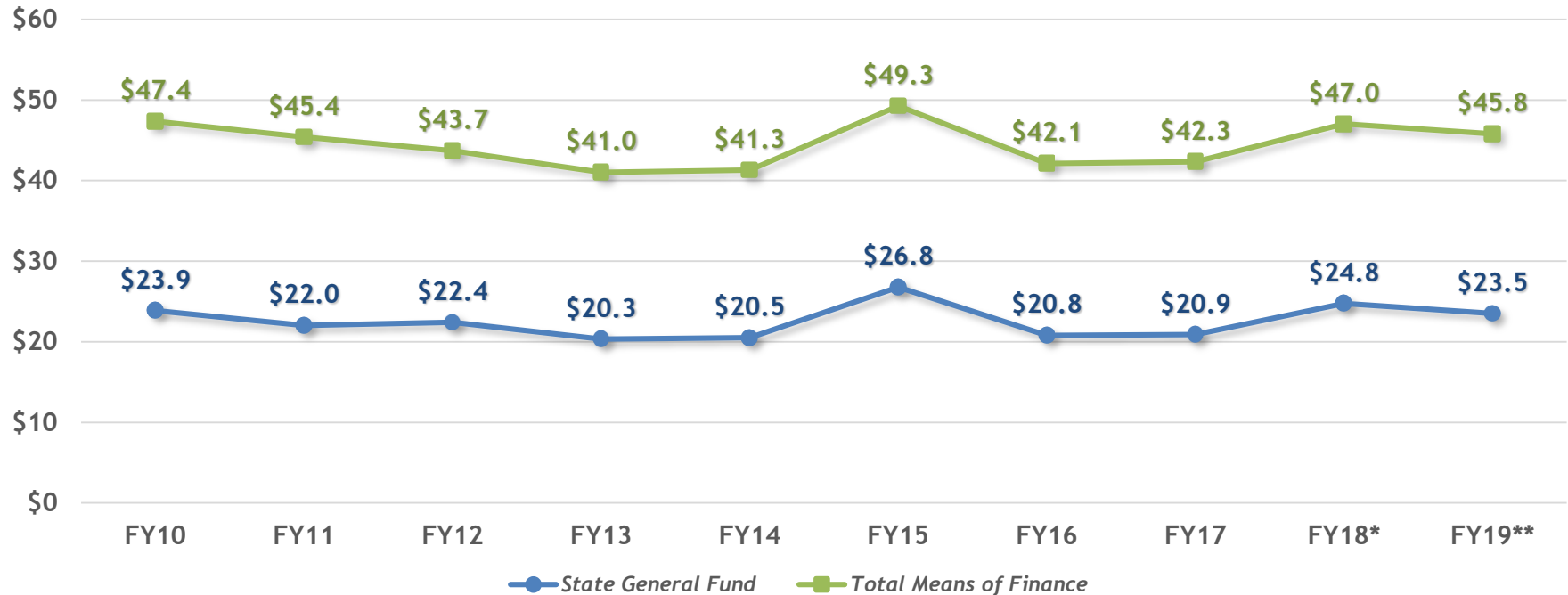
- Councils are located in each parish.
- Distributes funds to supplement programs, services, or administrative costs of the councils that may not be covered by another funding source.
- Ensure that each Council on Aging operates in compliance with state laws and policy and procedures.

Senior Centers Program

- Provides flow-through funding and support to Senior Centers across the state.

OFFICE OF ELDERLY AFFAIRS

Budget History (In Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

OFFICE OF ELDERLY AFFAIRS

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$20,882,140	\$24,761,045	\$23,500,506	(\$1,260,539)	(5.1%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$12,500	\$12,500	\$0	0.0%
Statutory Dedications	\$426,864	\$0	\$0	\$0	0.0%
Federal Funds	\$21,037,560	\$22,271,665	\$22,271,665	\$0	0.0%
Total Means of Finance	\$42,346,564	\$47,045,210	\$45,784,671	(\$1,260,539)	(2.7%)
State Effort	\$21,309,004	\$24,773,545	\$23,513,006	(\$1,260,539)	(5.1%)

Note:

The FY18 budget included the transfer of \$3M in general fund and 39 positions from the transfer of the Elderly Protective Services activity from LDH to the GOEA.



\$1,260,539 SGF

Net reduction due to the elimination of funding outside the statutory formula to fund the Senior Center Program.

OFFICE OF ELDERLY AFFAIRS

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,217,427	\$3,335,845	\$3,510,738	\$174,893	5.2%
Other Compensation	\$0	\$17,655	\$17,655	\$0	0.0%
Related Benefits	\$731,608	\$2,089,940	\$2,124,247	\$34,307	1.6%
Travel	\$3,135	\$127,540	\$127,540	\$0	0.0%
Operating Services	\$148,803	\$192,015	\$192,015	\$0	0.0%
Supplies	\$2,478	\$29,494	\$29,494	\$0	0.0%
Professional Services	\$0	\$2,240	\$2,240	\$0	0.0%
Other Charges	\$40,243,113	\$41,250,481	\$39,780,742	(\$1,469,739)	(3.6%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$42,346,564	\$47,045,210	\$45,784,671	(\$1,260,539)	(2.7%)
Authorized Positions	26	65	65	0	0.0%



\$1,469,739 Other Charges

Eliminates pass through funding outside the statutory formula to fund the Senior Center Program.

OFFICE OF ELDERLY AFFAIRS

Personnel/Budget Ratio

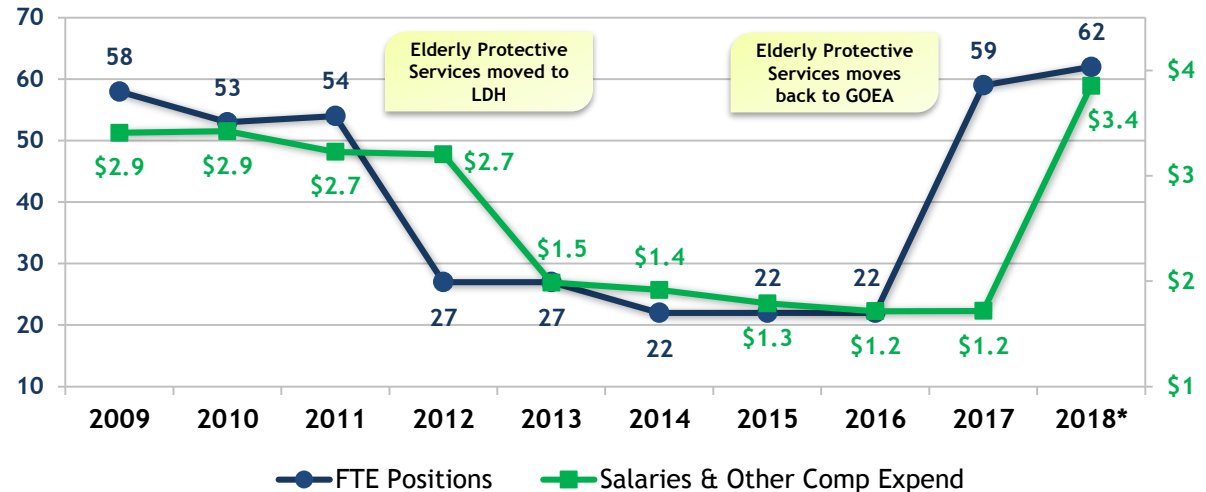
\$3.5 M Salaries and Other Comp.
 + \$2.1 M Related Benefits
 = \$5.6 M Total Personnel Services

94% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 65 (64 classified and 1 unclassified)
- Elderly Affairs had 3 vacancies as of 12/25/2017
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



AGENCY CONTACTS

Karen Ryder	Deputy Secretary	(225) 342-7100	kjryder@goea.la.gov
Danielle Stafford	Accountant Administrator	(225) 342-6058	dbstafford@goea.la.gov

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

LA RACING COMMISSION

Agency Overview

Regulatory

- Issue licenses to all active racing participants.
- Perform equine and human drug tests.
- Schedule public meetings, hearing cases, issue and collect fines, etc.
- Operate field offices with state stewards at each racetrack in Louisiana.

Breeder Awards

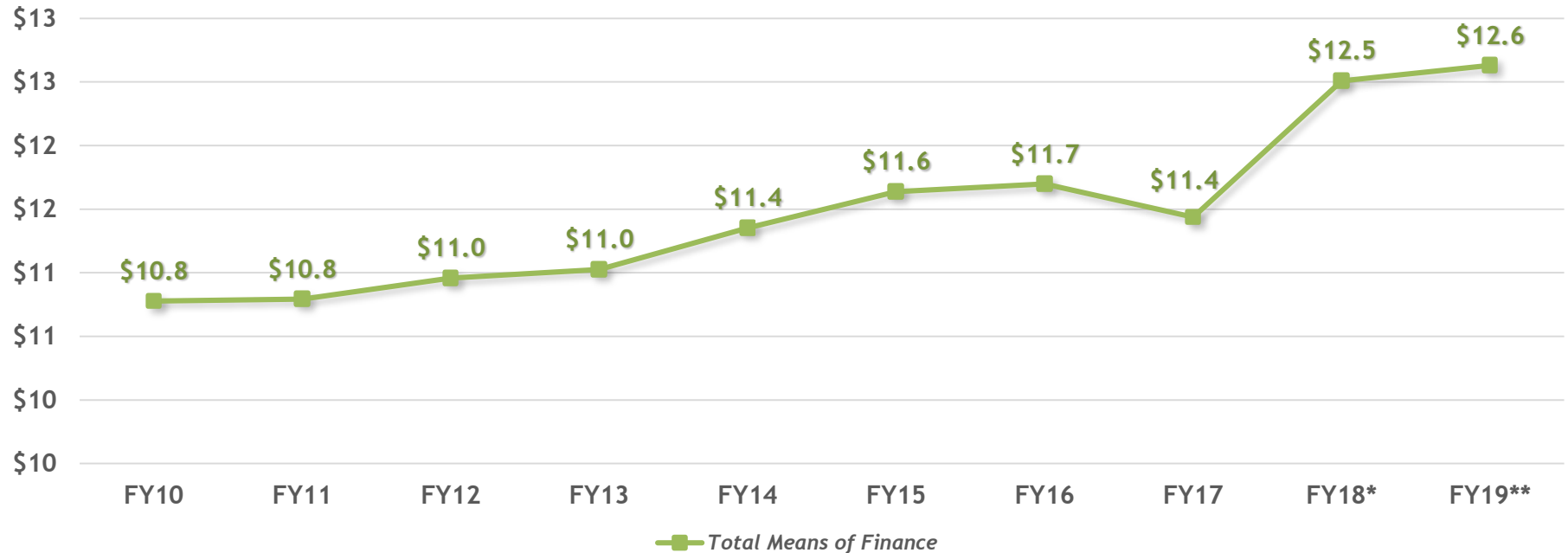
- Awards paid to thoroughbred, quarter horse, and off track wagering breeders in compliance with state statutes to winning Louisiana-bred horses.
- Incentivizes horse breeding in Louisiana and the racing industry as a whole.

Veterinarian

- Performs pre-race examinations of all horses raced in Louisiana.
- Maintain official records of the examinations, soundness of horses, and racing accidents.

LA RACING COMMISSION

Budget History *(In Millions)*



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

LA RACING COMMISSION

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$4,010,041	\$4,542,179	\$4,512,398	(\$29,781)	(0.7%)
Statutory Dedications	\$7,428,236	\$7,967,322	\$8,117,158	\$149,836	1.9%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$11,438,277	\$12,509,501	\$12,629,556	\$120,055	1.0%
State Effort	\$11,438,277	\$12,509,501	\$12,629,556	\$120,055	1.0%



\$29,781 FSGR

Decrease in budget authority due to reductions in Risk Management fees and expenses shifting to Stat Ded funding.



\$149,836 Dedications

Increased budget authority from the Pari-mutuel Live Racing Gaming Control Fund.

LA RACING COMMISSION

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$2,826,610	\$3,031,569	\$3,077,556	\$45,987	1.5%
Other Compensation	\$46,981	\$77,592	\$77,592	\$0	0.0%
Related Benefits	\$1,112,013	\$1,213,584	\$1,245,157	\$31,573	2.6%
Travel	\$127,103	\$136,589	\$136,589	\$0	0.0%
Operating Services	\$332,622	\$374,912	\$374,912	\$0	0.0%
Supplies	\$56,167	\$82,750	\$82,750	\$0	0.0%
Professional Services	\$19,644	\$44,964	\$44,964	\$0	0.0%
Other Charges	\$6,917,618	\$7,527,541	\$7,570,036	\$42,495	0.6%
Acq/Major Repairs	\$2,519	\$20,000	\$20,000	\$0	0.0%
Total Expenditures	\$11,441,277	\$12,509,501	\$12,629,556	\$120,055	1.0%
Authorized Positions	82	82	82	0	0.0%



\$42,495 Other Charges

Net change of increasing \$78,320 related to a contract for equine drug testing services by the LSU Veterinary School and a reduction of (\$25,397) from the Video Draw Poker Device Purse Supplement Fund to supplement race purses.

LA RACING COMMISSION

Personnel/Budget Ratio

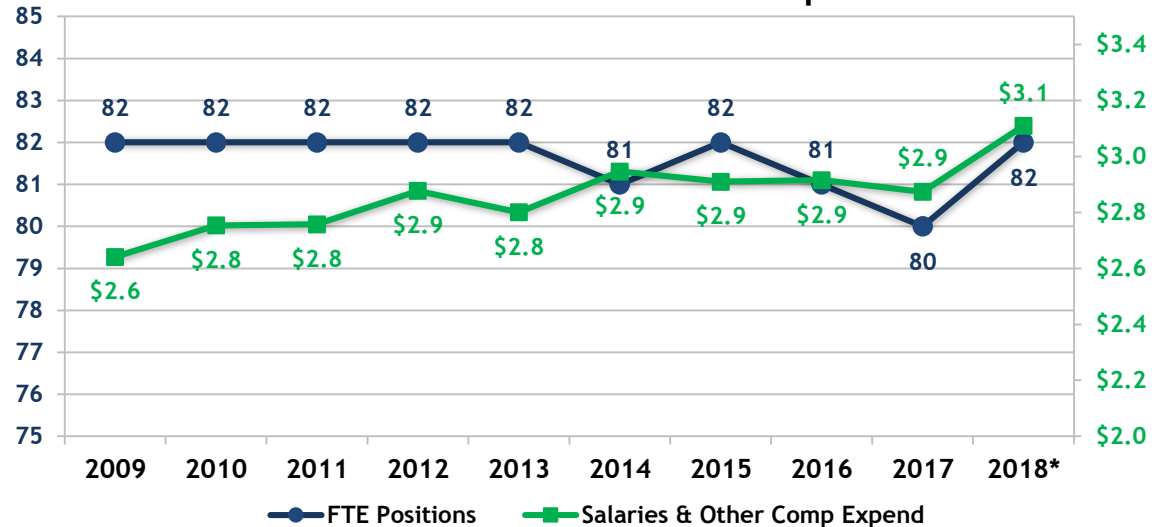
\$3.2 M Salaries and Other Comp.
 + \$1.2 M Related Benefits
 = \$4.4 M Total Personnel Services

87% of budget expenditures
 (excluding Other Charges)

Authorized Positions

- 82 (17 classified and 65 unclassified)
- Racing Commission had 0 vacancies as of 12/25/2017
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



AGENCY CONTACTS

Charles Gardiner	Executive Director	(504) 483-3354	cgardiner@lrc.state.la.us
Tessie Renner	Fiscal Director	(504) 483-3362	trenner@lrc.state.la.us

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents

OFFICE OF FINANCIAL INSTITUTIONS

Agency Overview

Depository Institutions Activity

- Regulates all state depository institutions including:
 - Banks
 - Savings banks
 - Holding companies
 - Credit unions
 - Trust companies
 - Sellers of checks
 - Money transmitters

Non-Depository Institutions Activity

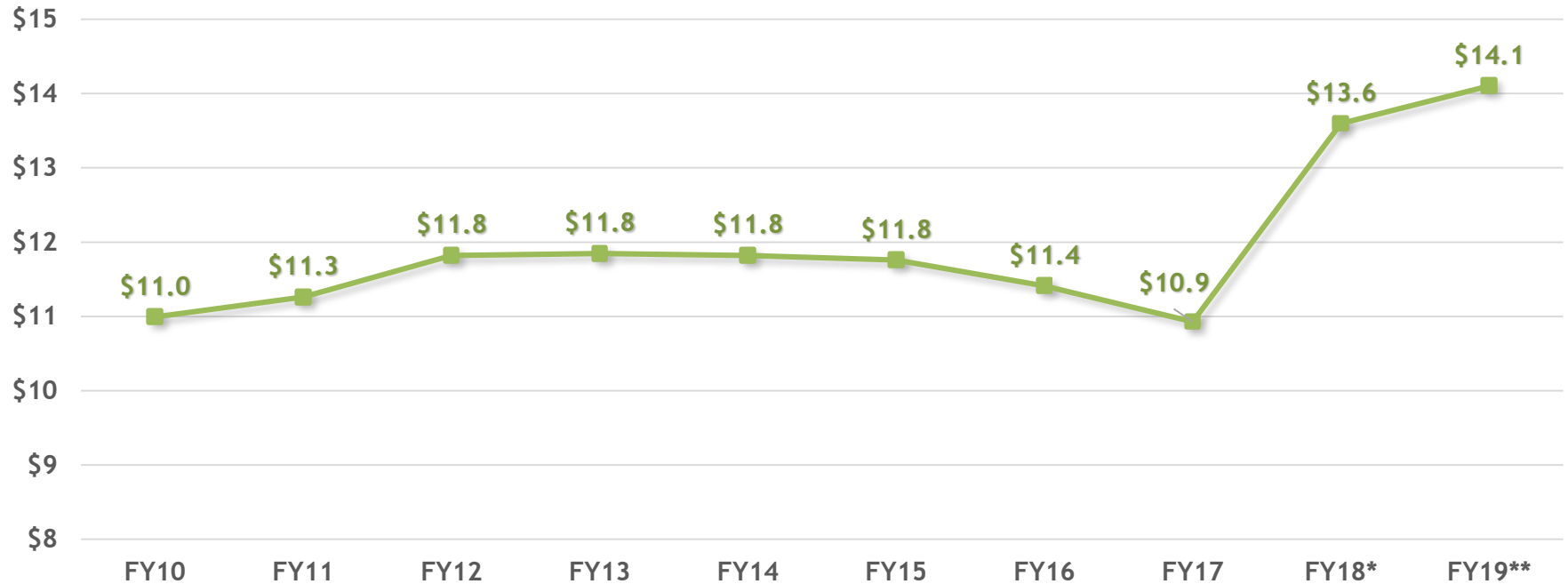
- License and regulate the following:
 - Licensed lenders and consumer loan brokers
 - Pawn brokers
 - Residential mortgage lenders, brokers, and originators
 - Bond for deed escrow agents
 - Check cashers
 - Repossession agencies and agents
 - Retail sales finance businesses

Securities Activity

- Regulate all securities offerings, agents, broker dealers, and investment advisors.
- Maintain registration of securities firms and agents as well as securities offerings.
- Examination of securities firms.
- Respond to consumer complaints.

OFFICE OF FINANCIAL INSTITUTIONS

Budget History *(In Millions)*



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

OFFICE OF FINANCIAL INSTITUTIONS

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$10,926,725	\$13,596,525	\$14,103,427	\$506,902	3.7%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$10,926,725	\$13,596,525	\$14,103,427	\$506,902	3.7%
State Effort	\$10,926,725	\$13,596,525	\$14,103,427	\$506,902	3.7%



\$506,902 FSGR

Increased budget authority to cover
statewide expense increases.

OFFICE OF FINANCIAL INSTITUTIONS

Expenditure Change Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget*	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$5,764,502	\$6,887,413	\$7,277,423	\$390,010	5.7%
Other Compensation	\$82,820	\$57,328	\$57,328	\$0	0.0%
Related Benefits	\$3,251,202	\$4,220,529	\$4,289,073	\$68,544	1.6%
Travel	\$275,690	\$361,424	\$361,424	\$0	0.0%
Operating Services	\$681,517	\$777,475	\$777,475	\$0	0.0%
Supplies	\$59,457	\$111,560	\$111,560	\$0	0.0%
Professional Services	\$4,918	\$15,000	\$15,000	\$0	0.0%
Other Charges	\$806,619	\$1,165,796	\$1,214,144	\$48,348	4.1%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$10,926,725	\$13,596,525	\$14,103,427	\$506,902	3.7%
Authorized Positions	111	111	111	0	0.0%



\$458,554 Personal Services

Increased funding for statewide standard adjustments to salary base, related benefits, classified market rate and general increase.

OFFICE OF FINANCIAL INSTITUTIONS

Personnel/Budget Ratio

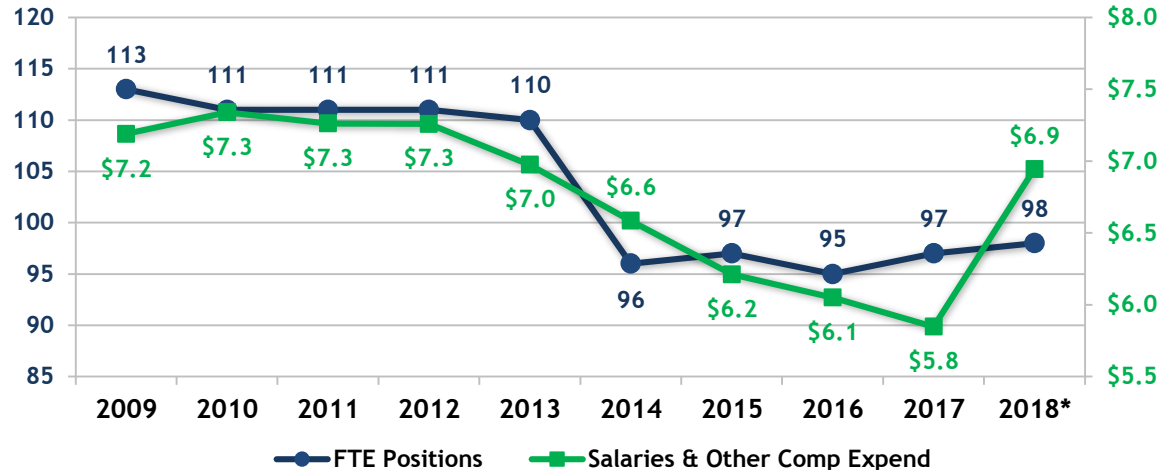
\$7.3 M Salaries and Other Comp.
 + \$4.3 M Related Benefits
 = \$11.6 M Total Personnel Services

90% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 111 (110 classified and 1 unclassified)
- OFI had 13 vacancies as of 12/25/2017
- No Other Charges Positions

10 Year FTE Positions/Salaries Expended



AGENCY CONTACTS

John Ducrest	Commissioner	(225) 925-4524	Jducrest@ofi.la.gov
Christine Kirkland	Deputy Commissioner	(225) 922-2627	Ckirkland@ofi.la.gov

*Existing Operating Budget 12/1/2017

Source: Dept. of Civil Service and Executive Budget Documents