

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 2020-21 HB105 Budget Review Executive Department

House Committee on Appropriations
by the House Fiscal Division

March 3, 2020

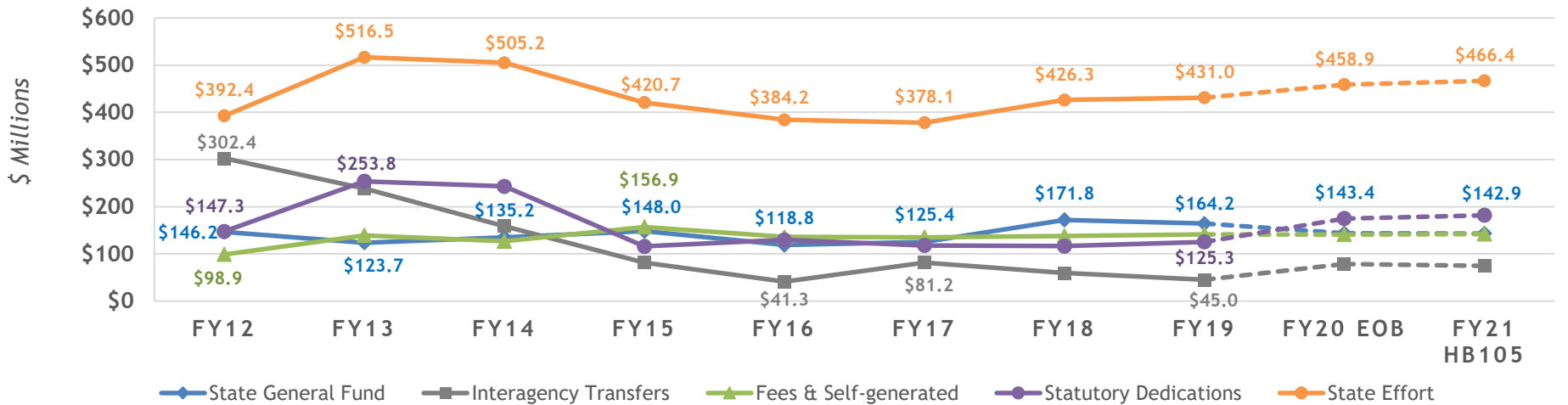
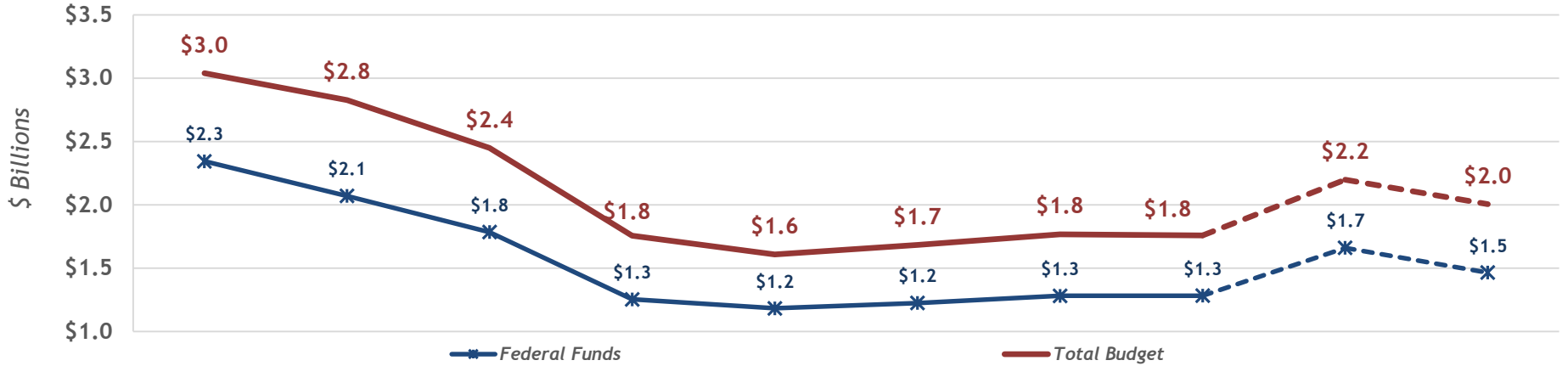
Budget Analysts:

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HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

Figures do not include Board of Tax Appeals and Interim Emergency Board Expenditures

FUNDING CHANGE COMPARISON

OVERALL DEPARTMENT FUNDING

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$164,187,872	\$137,921,962	\$142,889,309	\$4,967,347	3.6%	(\$21,298,563)	(13.0%)
IAT	\$44,958,663	\$77,325,581	\$74,249,901	(\$3,075,680)	(4.0%)	\$29,291,238	65.2%
FSGR	\$141,547,416	\$140,044,353	\$141,648,968	\$1,604,615	1.1%	\$101,552	0.1%
STAT DED	\$125,298,484	\$174,472,235	\$181,870,416	\$7,398,181	4.2%	\$56,571,932	45.1%
FEDERAL	\$1,282,998,222	\$1,655,731,234	\$1,464,944,762	(\$190,786,472)	(11.5%)	\$181,946,540	14.2%
Total	\$1,758,990,657	\$2,185,495,365	\$2,005,603,356	(\$179,892,009)	(8.2%)	\$246,612,699	14.0%

NOTE: FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY19.

FUNDING CHANGE COMPARISON

TOTAL BUDGET COMPARISONS BY AGENCY

Agency	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Executive Office	\$11,149,985	\$12,467,075	\$12,756,745	\$289,670	2.3%	\$1,606,760	14.4%
Office of Indian Affairs	\$106,228	\$146,962	\$146,962	\$0	0.0%	\$40,734	38.3%
Office of the State Inspector General	\$1,858,964	\$2,179,266	\$2,334,071	\$154,805	7.1%	\$475,107	25.6%
Mental Health Advocacy Service	\$4,143,077	\$4,677,899	\$4,956,219	\$278,320	5.9%	\$813,142	19.6%
Louisiana Tax Commission	\$4,450,174	\$4,816,287	\$4,862,676	\$46,389	1.0%	\$412,502	9.3%
Division of Administration	\$650,577,721	\$946,726,555	\$749,789,428	(\$196,937,127)	(20.8%)	\$99,211,707	15.2%
Coastal Protection & Restoration Authority	\$65,089,413	\$137,635,720	\$148,192,412	\$10,556,692	7.7%	\$83,102,999	127.7%
GOHSEP	\$672,385,604	\$704,513,258	\$701,067,418	(\$3,445,840)	(0.5%)	\$28,681,814	4.3%
Department of Military Affairs	\$93,536,892	\$100,976,371	\$101,911,817	\$935,446	0.9%	\$8,374,925	9.0%
Louisiana Public Defender Board	\$35,346,228	\$40,279,873	\$40,351,698	\$71,825	0.2%	\$5,005,470	14.2%
Louisiana Stadium and Exposition District	\$111,197,957	\$94,603,857	\$95,531,541	\$927,684	1.0%	(\$15,666,416)	(14.1%)
Louisiana Commission on Law Enforcement	\$40,421,374	\$55,959,874	\$62,525,474	\$6,565,600	11.7%	\$22,104,100	54.7%
Office of Elderly Affairs	\$45,246,066	\$52,523,800	\$52,843,739	\$319,939	0.6%	\$7,597,673	16.8%
Louisiana Racing Commission	\$11,688,929	\$13,019,837	\$13,280,865	\$261,028	2.0%	\$1,591,936	13.6%
Office of Financial Institutions	\$11,792,045	\$14,968,731	\$15,052,291	\$83,560	0.6%	\$3,260,246	27.6%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

FUNDING CHANGE COMPARISON

STATE GENERAL FUND COMPARISONS BY AGENCY

Agency	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Executive Office	\$6,909,333	\$7,047,343	\$7,337,013	\$289,670	4.1%	\$427,680	6.2%
Office of Indian Affairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Office of the State Inspector General	\$1,858,964	\$2,162,936	\$2,317,741	\$154,805	7.2%	\$458,777	24.7%
Mental Health Advocacy Service	\$3,262,633	\$3,640,516	\$4,781,664	\$1,141,148	31.3%	\$1,519,031	46.6%
Louisiana Tax Commission	\$2,195,836	\$2,376,421	\$2,375,234	(\$1,187)	(0.0%)	\$179,398	8.2%
Division of Administration	\$57,479,305	\$49,756,304	\$52,120,026	\$2,363,722	4.8%	(\$5,359,279)	(9.3%)
Coastal Protection & Restoration Authority	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
GOHSEP	\$30,157,919	\$2,669,169	\$2,503,128	(\$166,041)	(6.2%)	(\$27,654,791)	(91.7%)
Department of Military Affairs	\$35,581,582	\$37,298,049	\$37,349,026	\$50,977	0.1%	\$1,767,444	5.0%
Louisiana Public Defender Board	\$0	\$0	\$979,680	\$979,680	0.0%	\$979,680	0.0%
Louisiana Stadium and Exposition District	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Louisiana Commission on Law Enforcement	\$3,570,352	\$3,828,044	\$3,662,678	(\$165,366)	(4.3%)	\$92,326	2.6%
Office of Elderly Affairs	\$23,171,948	\$29,143,180	\$29,463,119	\$319,939	1.1%	\$6,291,171	27.1%
Louisiana Racing Commission	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Office of Financial Institutions	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%

FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$164,563,923	\$164,187,872	\$376,051	0.2%	0.0%
IAT	\$72,608,333	\$44,958,663	\$27,649,670	38.1%	3.4%
FSGR	\$141,669,971	\$141,547,416	\$122,555	0.1%	0.0%
STAT DED	\$158,757,585	\$125,298,484	\$33,459,101	21.1%	4.1%
FEDERAL	\$2,036,970,251	\$1,282,998,222	\$753,972,029	37.0%	92.4%
FY19 TOTAL	\$2,574,570,063	\$1,758,990,657	\$815,579,406	31.7%	100.0%

Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$2,619,304,614	\$1,767,628,170	\$851,676,444	32.5%
FY17 TOTAL	\$2,287,834,621	\$1,684,492,168	\$603,342,453	26.4%
3 YR AVG	\$2,493,903,099	\$1,737,036,998	\$756,866,101	30.3%

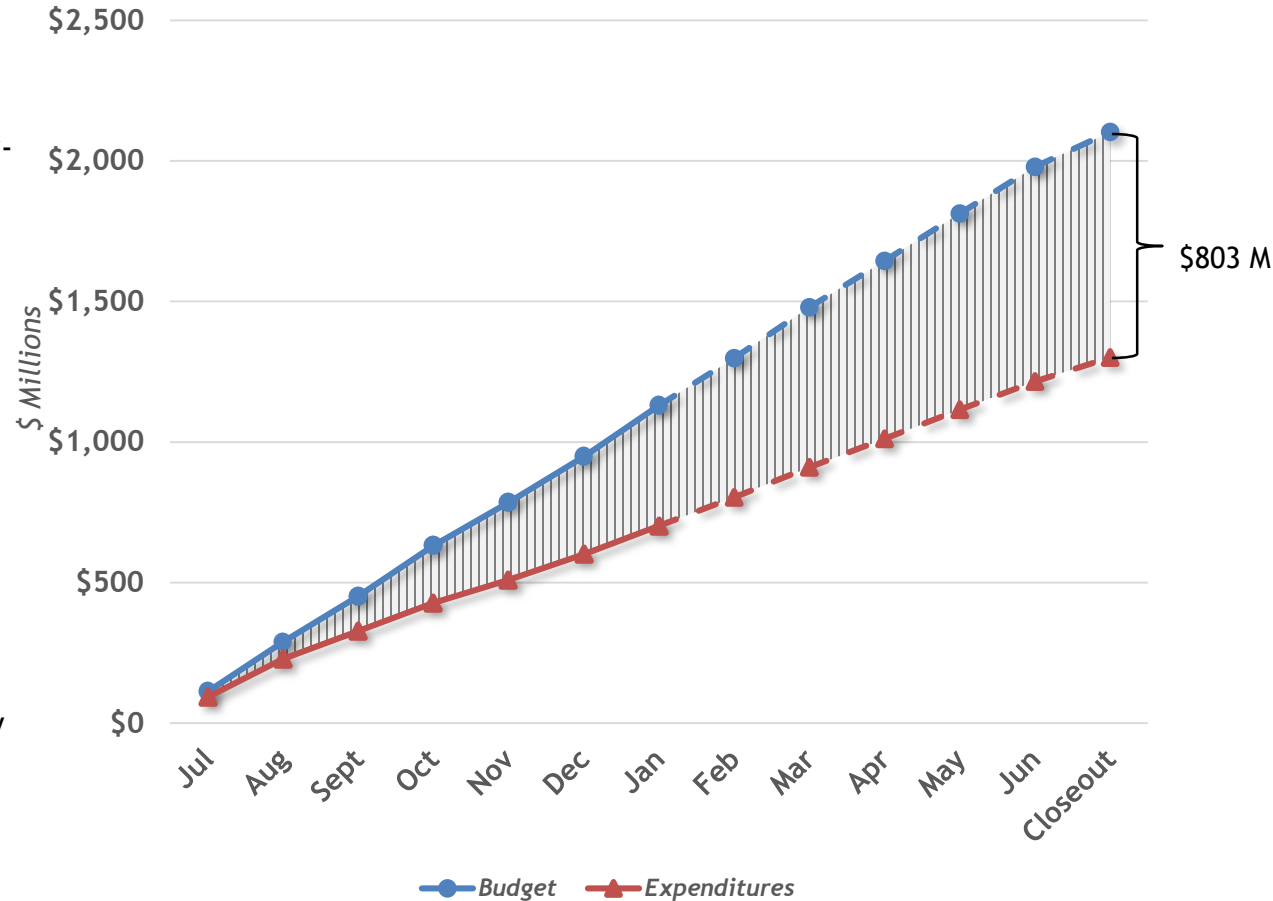
The Executive Department's budget is comprised of nearly 80% federal grant funding for community development block grants and Federal Emergency Management Agency (FEMA) funds. These funds are for projects and initiatives that take up to 40 years to complete, most of which with no precise drawdown schedule. This leads the department to have large amounts of unexpended federal authority at the end of each fiscal year.

CURRENT EXPENDITURE TREND

Analysis shows approximately 38.2% or \$803 M in total budget authority from all means of finance could be unspent at year-end based on actual spending through January and projections to the end of the year.

Of the \$803 M projected remaining, 97% lies in DOA, CPRA, and GOHSEP. This is largely due to Community Development Block Grant and FEMA disaster funding. \$200M in excess authority has been removed from DOA for the FY 21 budget.

In FY 19, HFD projected the department would have \$635M in remaining budget authority, when they actually had \$845M authority left at year end. This is primarily due to DOA spending \$173 M less than projected of disaster recovery funds.

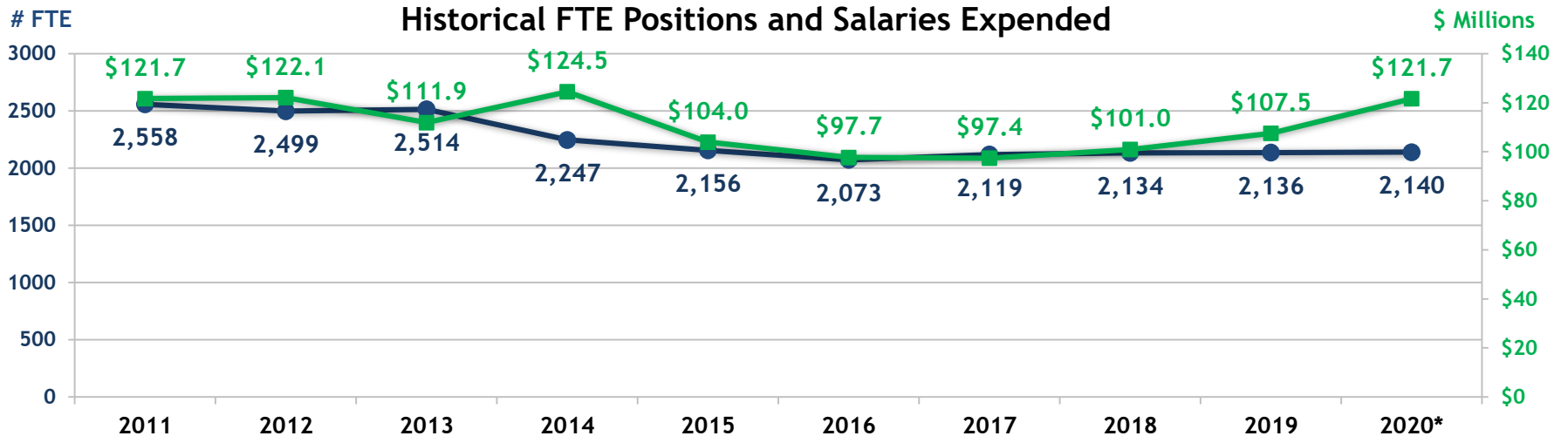
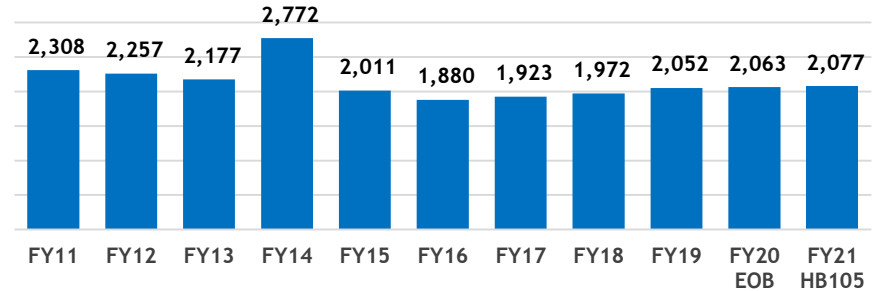


PERSONNEL INFORMATION

FY 2021 Recommended Positions

2,077	Total Authorized T.O. Positions (930 Classified, 1,147 Unclassified)
274	Authorized Other Charges Positions
89	Non-T.O. FTE Positions
190	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



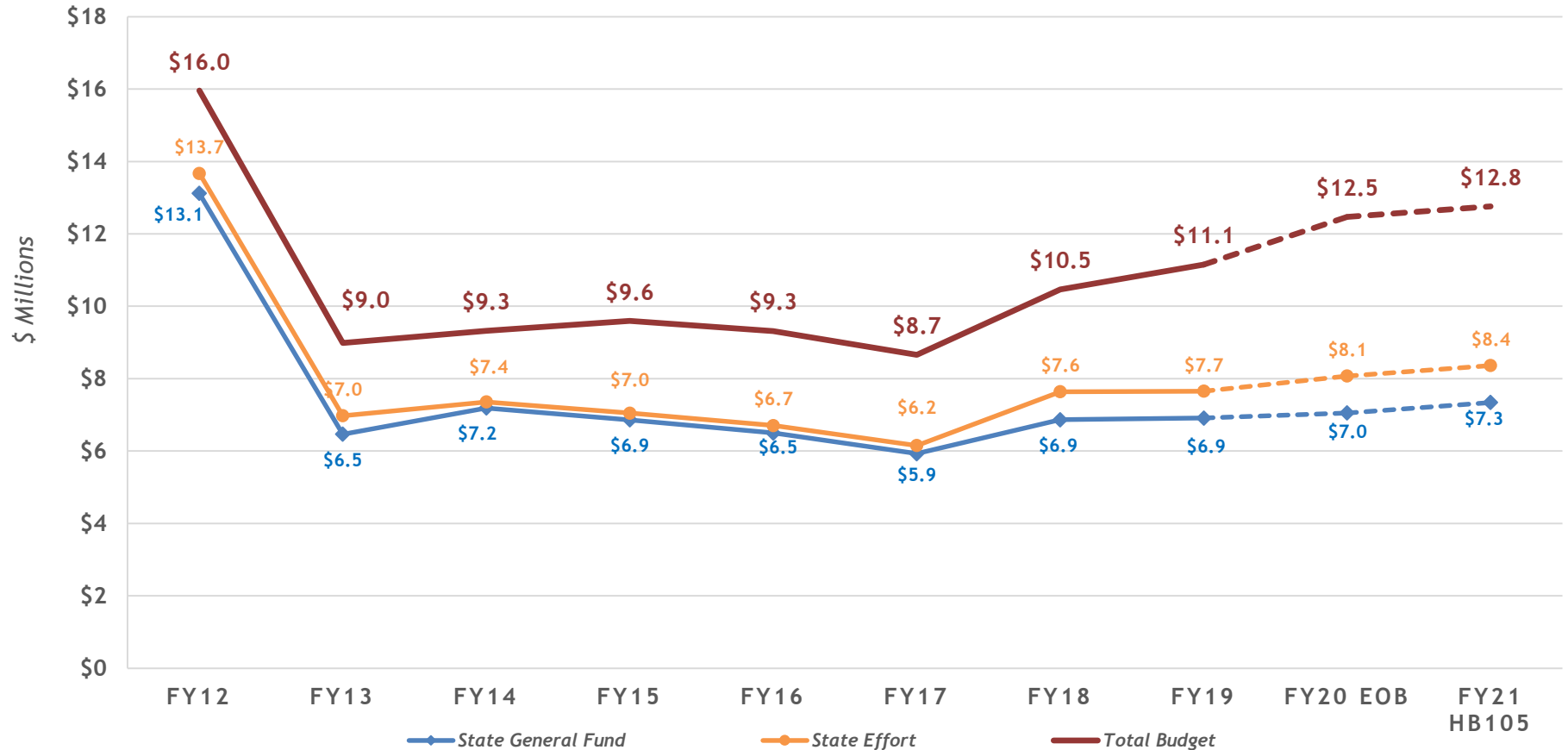
AGENCY OVERVIEW



- 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.*
- Louisiana Youth For Excellence (LYFE).
- Children's Cabinet.

EXECUTIVE OFFICE OF THE GOVERNOR

HISTORICAL SPENDING



EXECUTIVE OFFICE OF THE GOVERNOR

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$6,909,333	\$7,047,343	\$7,337,013	\$289,670	4.1%	\$427,680	6.2%
IAT	\$2,049,324	\$2,329,134	\$2,329,134	\$0	0.0%	\$279,810	13.7%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$745,869	\$1,022,563	\$1,022,563	\$0	0.0%	\$276,694	37.1%
FEDERAL	\$1,445,459	\$2,068,035	\$2,068,035	\$0	0.0%	\$622,576	43.1%
Total	\$11,149,985	\$12,467,075	\$12,756,745	\$289,670	2.3%	\$1,606,760	14.4%

EXECUTIVE OFFICE OF THE GOVERNOR

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$5,073,461	\$5,324,186	\$5,421,665	\$97,479	1.8%	\$348,204	6.9%
Other Compensation	\$154,113	\$170,100	\$170,100	\$0	0.0%	\$15,987	10.4%
Related Benefits	\$2,495,249	\$2,801,227	\$2,912,854	\$111,627	4.0%	\$417,605	16.7%
Travel	\$29,870	\$70,000	\$70,000	\$0	0.0%	\$40,130	134.3%
Operating Services	\$184,849	\$225,984	\$225,984	\$0	0.0%	\$41,135	22.3%
Supplies	\$329,644	\$374,800	\$374,800	\$0	0.0%	\$45,156	13.7%
Professional Services	\$641,628	\$530,008	\$530,008	\$0	0.0%	(\$111,620)	(17.4%)
Other Charges/IAT	\$2,233,278	\$2,970,770	\$3,051,334	\$80,564	2.7%	\$818,056	36.6%
Acq/Major Repairs	\$7,893	\$0	\$0	\$0	0.0%	(\$7,893)	(100.0%)
Total	\$11,149,985	\$12,467,075	\$12,756,745	\$289,670	2.3%	\$1,606,760	14.4%



\$97,479 Salaries

Net increase to provide funding for employee salaries, including pay raises for unclassified employees less an attrition adjustment.



\$111,627 Related Benefits

Fully funds group insurance and retirement costs, including rate increases expected in FY 21.



\$80,564 Other Charges

Increase in standard statewide expenses for services provided to the agency, such as technology, risk management premiums, and state procurement.

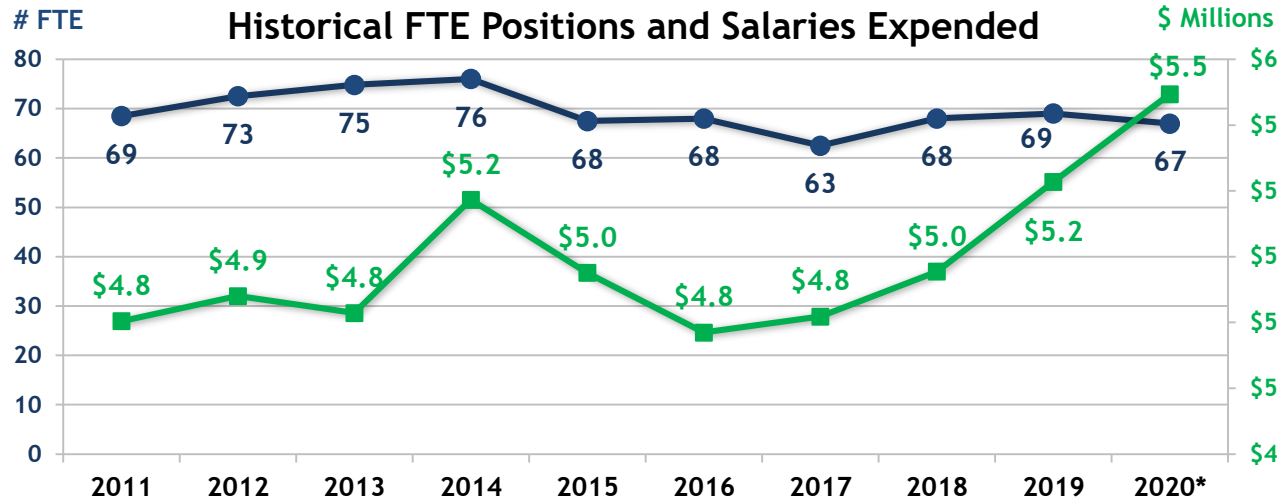
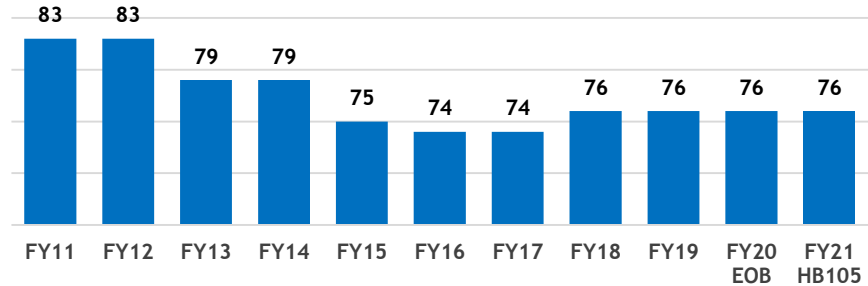
EXECUTIVE OFFICE OF THE GOVERNOR

PERSONNEL INFORMATION

FY 2021 Recommended Positions

76	Total Authorized T.O. Positions (0 Classified, 76 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
10	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



CONTACTS



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Governor

Mark Cooper
Chief of Staff
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Connie Nelson
Director of Finance
225.342.9882

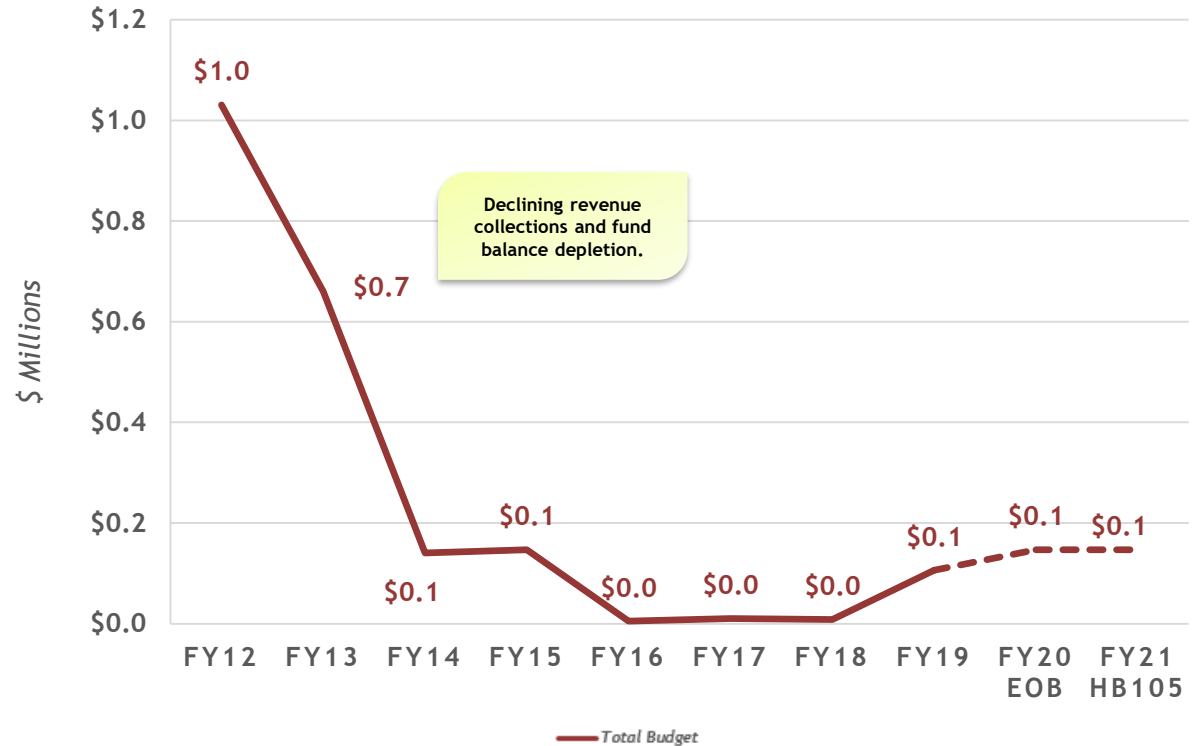
OFFICE OF INDIAN AFFAIRS

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.

HISTORICAL SPENDING



OFFICE OF INDIAN AFFAIRS

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$11,220	\$12,158	\$12,158	\$0	0.0%	\$938	8.4%
STAT DED	\$95,008	\$134,804	\$134,804	\$0	0.0%	\$39,796	41.9%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$106,228	\$146,962	\$146,962	\$0	0.0%	\$40,734	38.3%

Significant revenue changes from EOB:

No change from EOB.

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

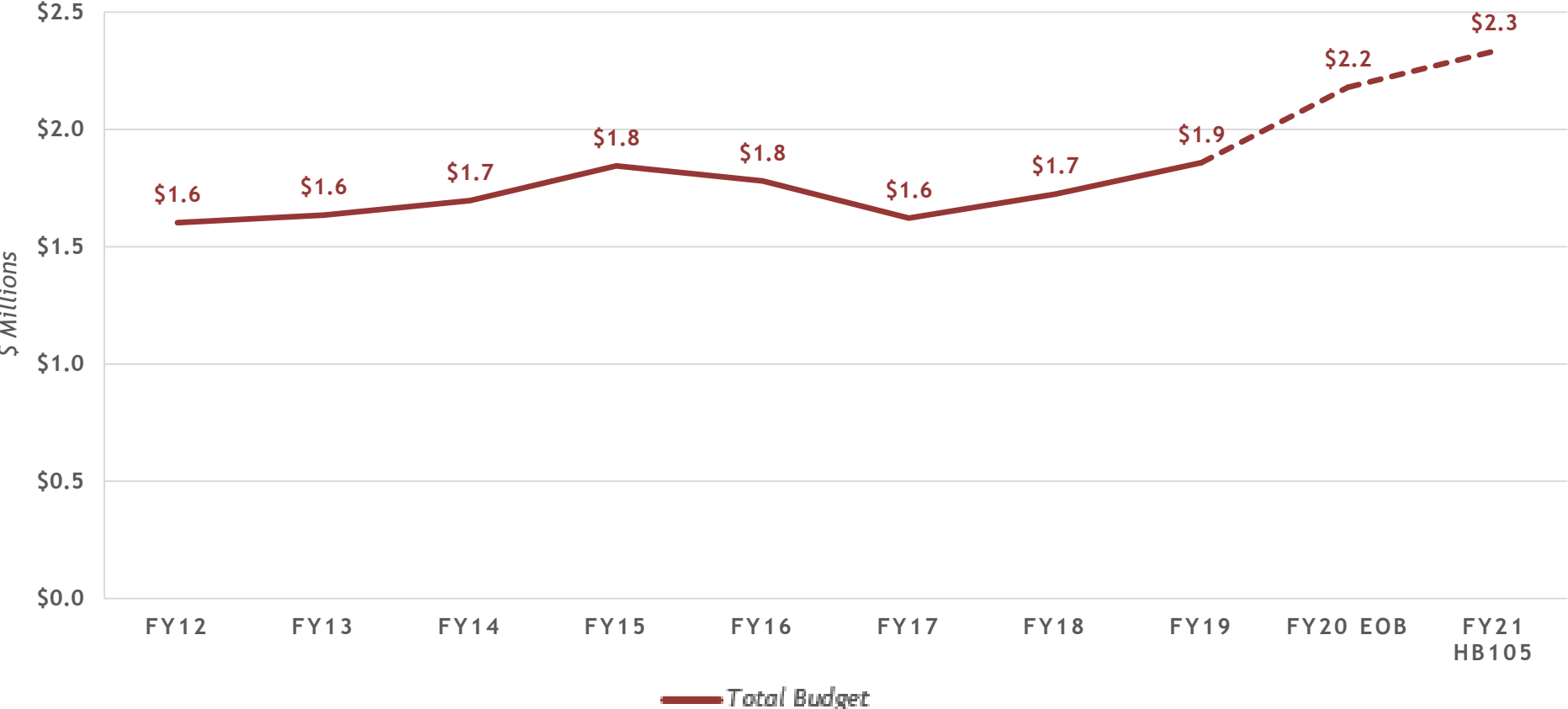
- Conduct criminal investigations and forensic audits.
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government.
- Identify misspent and misappropriated funds and those parties responsible.
- Identify areas to improve the effectiveness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

HISTORICAL SPENDING



OFFICE OF THE INSPECTOR GENERAL


FUNDING CHANGE COMPARISON


Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$1,858,964	\$2,162,936	\$2,317,741	\$154,805	7.2%	\$458,777	24.7%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$16,330	\$16,330	\$0	0.0%	\$16,330	0.0%
Total	\$1,858,964	\$2,179,266	\$2,334,071	\$154,805	7.1%	\$475,107	25.6%


OFFICE OF THE INSPECTOR GENERAL

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$1,022,454	\$1,187,040	\$1,260,309	\$73,269	6.2%	\$237,855	23.3%
Other Compensation	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Related Benefits	\$523,425	\$620,911	\$692,214	\$71,303	11.5%	\$168,789	32.2%
Travel	\$4,099	\$7,264	\$7,264	\$0	0.0%	\$3,165	77.2%
Operating Services	\$23,758	\$25,112	\$25,112	\$0	0.0%	\$1,354	5.7%
Supplies	\$19,832	\$12,984	\$12,984	\$0	0.0%	(\$6,848)	(34.5%)
Professional Services	\$77	\$2,500	\$2,500	\$0	0.0%	\$2,423	3,146.8%
Other Charges/IAT	\$261,845	\$323,455	\$333,688	\$10,233	3.2%	\$71,843	27.4%
Acq/Major Repairs	\$3,474	\$0	\$0	\$0	0.0%	(\$3,474)	(100.0%)
Total	\$1,858,964	\$2,179,266	\$2,334,071	\$154,805	7.1%	\$475,107	25.6%

 **\$73,269 Salaries**
 Net increase to fully fund salaries, employee pay increases, and a reduction in personnel funding.

 **\$71,303 Related Benefits**
 Net increase to fully fund group benefits and retirement costs within the agency, including rate increases for FY 21.

 **\$10,233 Other Charges/IAT**
 Increase in amount billed for statewide services, including technology services, risk management premiums, and civil service fees.

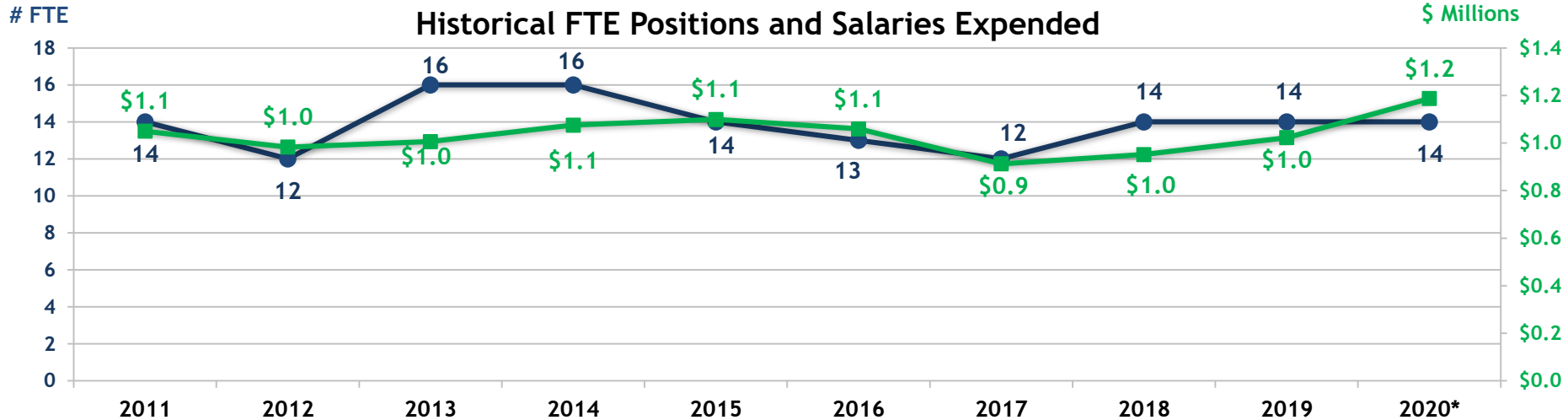
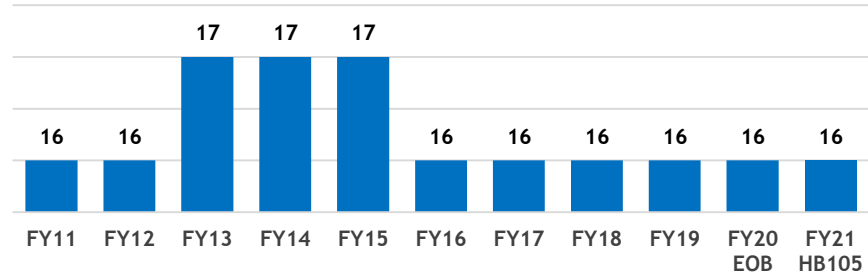
OFFICE OF THE INSPECTOR GENERAL

PERSONNEL INFORMATION

FY 2021 Recommended Positions

16	Total Authorized T.O. Positions (14 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
2	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



OFFICE OF THE INSPECTOR GENERAL

PERSONNEL INFORMATION



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MENTAL HEALTH ADVOCACY SERVICES

AGENCY OVERVIEW



Child Advocacy Program

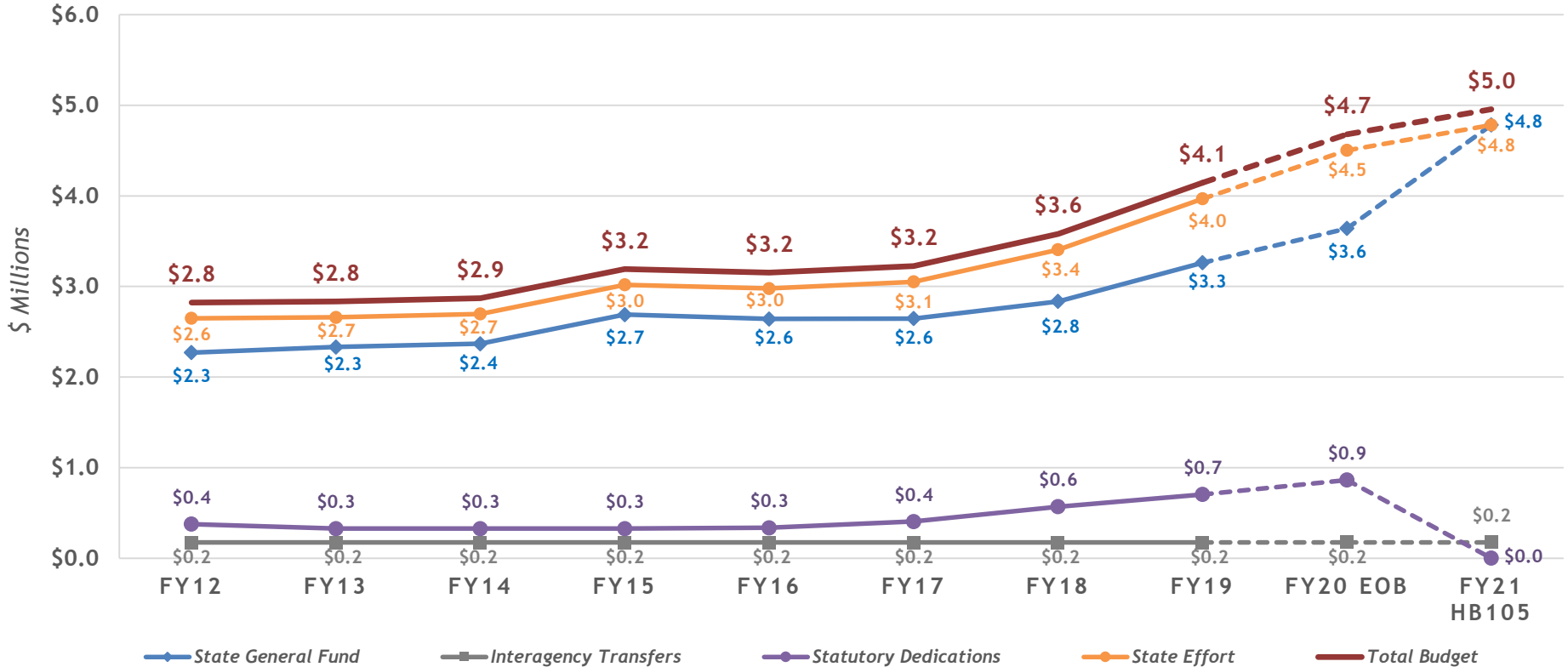
- Provide legal representation to children:
 - Represent abused and neglected children who have been removed from their homes and/or families and are in the custody of the State.
 - Represent children who may not have been removed from their families, but who are part of a Family Services case.
 - In 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

HISTORICAL SPENDING



MENTAL HEALTH ADVOCACY SERVICES

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$3,262,633	\$3,640,516	\$4,781,664	\$1,141,148	31.3%	\$1,519,031	46.6%
IAT	\$174,555	\$174,555	\$174,555	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$705,889	\$862,828	\$0	(\$862,828)	(100.0%)	(\$705,889)	(100.0%)
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$4,143,077	\$4,677,899	\$4,956,219	\$278,320	5.9%	\$813,142	19.6%

Significant revenue changes from EOB



\$862,828 Means of Finance Swap

Removes funding from the Indigent Parent Representation Program Fund, due to the elimination of the fund in Act 612 of the 2018 RS, and replaces with State General Fund.

MENTAL HEALTH ADVOCACY SERVICES

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$2,209,147	\$2,439,226	\$2,587,612	\$148,386	6.1%	\$378,465	17.1%
Other Compensation	\$174,735	\$146,045	\$146,045	\$0	0.0%	(\$28,690)	(16.4%)
Related Benefits	\$1,187,925	\$1,356,412	\$1,457,456	\$101,044	7.4%	\$269,531	22.7%
Travel	\$98,249	\$101,919	\$101,919	\$0	0.0%	\$3,670	3.7%
Operating Services	\$106,931	\$110,009	\$110,009	\$0	0.0%	\$3,078	2.9%
Supplies	\$20,041	\$22,662	\$22,662	\$0	0.0%	\$2,621	13.1%
Professional Services	\$2,433	\$29,506	\$29,506	\$0	0.0%	\$27,073	1,112.7%
Other Charges/IAT	\$339,458	\$472,120	\$501,010	\$28,890	6.1%	\$161,552	47.6%
Acq/Major Repairs	\$4,158	\$0	\$0	\$0	0.0%	(\$4,158)	(100.0%)
Total	\$4,143,077	\$4,677,899	\$4,956,219	\$278,320	5.9%	\$813,142	19.6%



\$148,836 Salaries

Net increase to fully fund salaries, employee pay increases, and a reduction in personnel funding.



\$101,044 Related Benefits

Net increase to fully fund group benefits and retirement costs within the agency, including rate increases for FY 21.



\$28,890 Other Charges/IAT

Increase in amount billed for statewide services, including technology services, risk management premiums, and civil service fees.

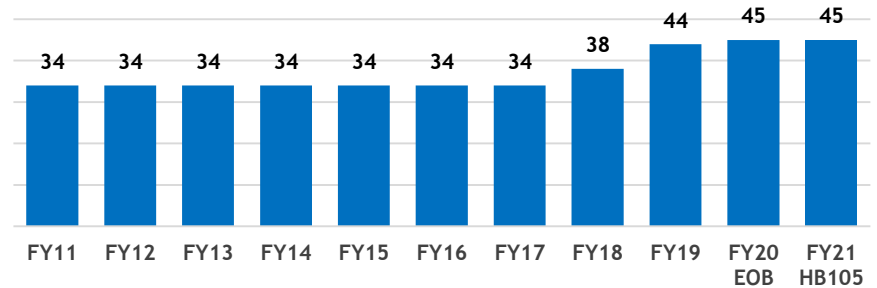
MENTAL HEALTH ADVOCACY SERVICES

PERSONNEL INFORMATION

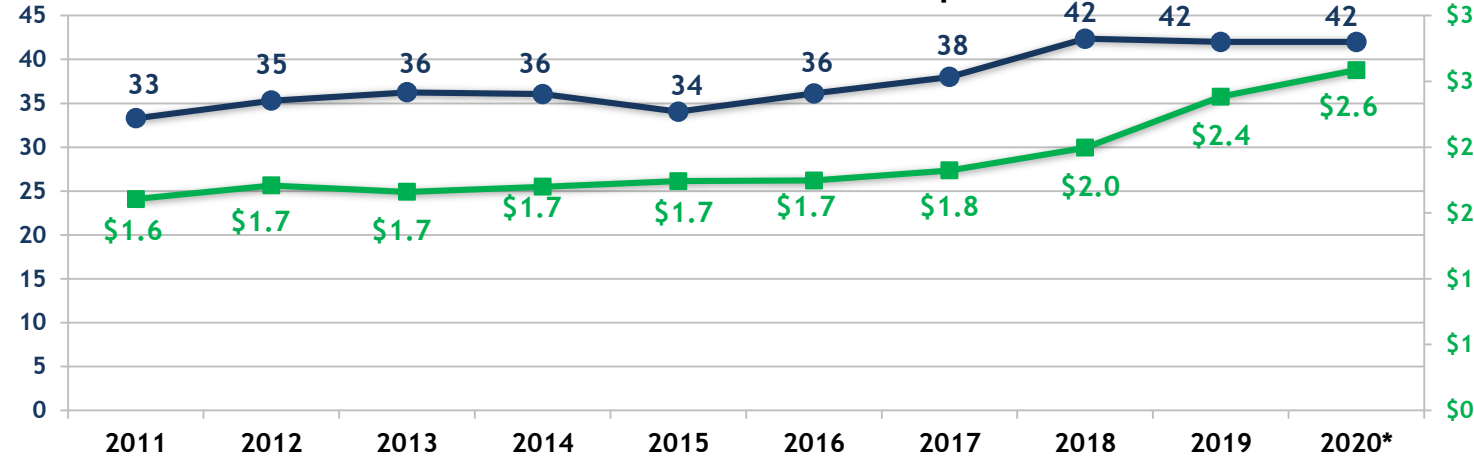
FY 2021 Recommended Positions

45	Total Authorized T.O. Positions (44 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
3	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



Historical FTE Positions and Salaries Expended



AGENCY CONTACT

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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

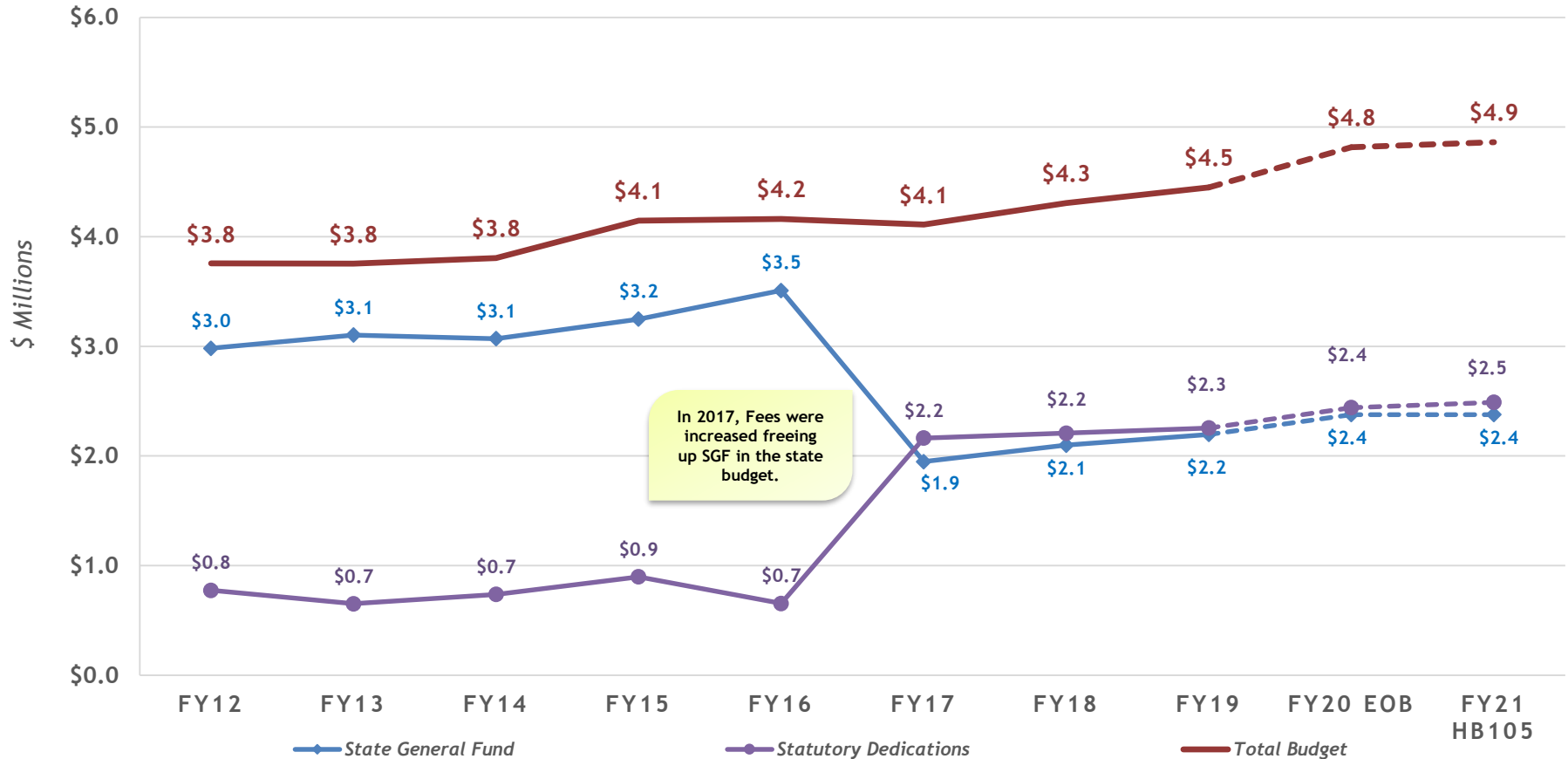
- Uses oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors.

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

HISTORICAL SPENDING



LOUISIANA TAX COMMISSION

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$2,195,836	\$2,376,421	\$2,375,234	(\$1,187)	(0.0%)	\$179,398	8.2%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$2,254,338	\$2,439,866	\$2,487,442	\$47,576	1.9%	\$233,104	10.3%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$4,450,174	\$4,816,287	\$4,862,676	\$46,389	1.0%	\$412,502	9.3%

Significant revenue changes from EOB:



\$47,576 Stat Ded

Increase in funds from the Tax Commission Expense Fund to closer reflect projected FY 21 collections in the fund.

LOUISIANA TAX COMMISSION

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$2,201,900	\$2,313,450	\$2,296,101	(\$17,349)	(0.7%)	\$94,201	4.3%
Other Compensation	\$11,758	\$0	\$0	\$0	0.0%	(\$11,758)	(100.0%)
Related Benefits	\$1,321,347	\$1,461,710	\$1,515,905	\$54,195	3.7%	\$194,558	14.7%
Travel	\$123,016	\$180,000	\$180,000	\$0	0.0%	\$56,984	46.3%
Operating Services	\$88,976	\$162,430	\$162,430	\$0	0.0%	\$73,454	82.6%
Supplies	\$21,901	\$20,000	\$20,000	\$0	0.0%	(\$1,901)	(8.7%)
Professional Services	\$245,656	\$295,000	\$295,000	\$0	0.0%	\$49,344	20.1%
Other Charges/IAT	\$435,620	\$383,697	\$393,240	\$9,543	2.5%	(\$42,380)	(9.7%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$4,450,174	\$4,816,287	\$4,862,676	\$46,389	1.0%	\$412,502	9.3%



(\$17,349) Salaries

Net increase to fully fund salaries, employee pay increases, less an attrition factor.



\$54,195 Related Benefits

Net increase to fully fund group benefits and retirement costs within the agency, including rate increases for FY 21.



\$9,543 Other Charges/IAT

Increase in amount billed for statewide services, including technology services, risk management premiums, and civil service fees.

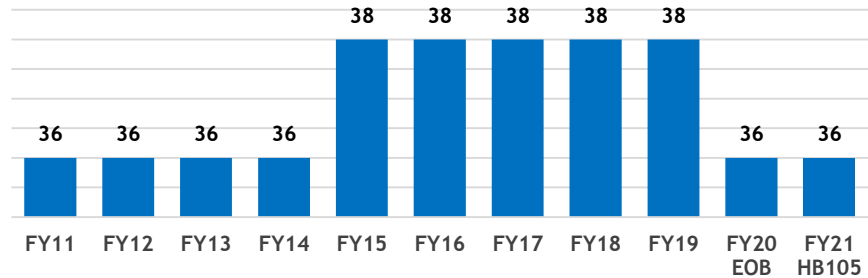
LOUISIANA TAX COMMISSION

PERSONNEL INFORMATION

FY 2021 Recommended Positions

36	Total Authorized T.O. Positions (30 Classified, 6 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
4	Vacant Positions (February 3, 2020)

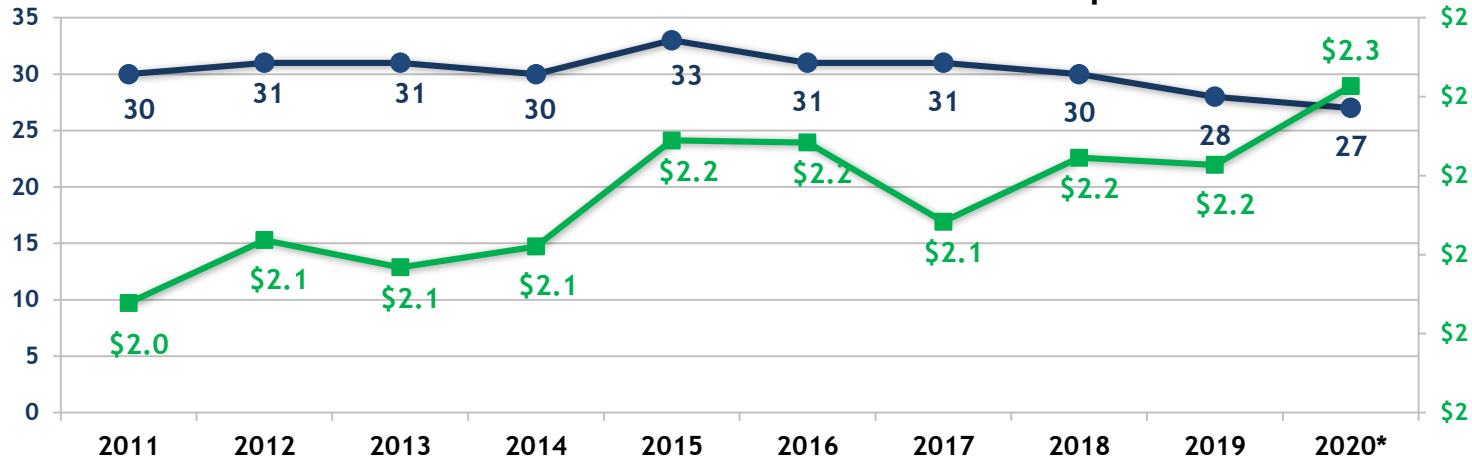
Historical Authorized T.O. Positions



FTE

Historical FTE Positions and Salaries Expended

\$ Millions



AGENCY CONTACT

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DIVISION OF ADMINISTRATION

AGENCY OVERVIEW

Executive Administration

1. Office of the Commissioner
2. Finance and Support Services
3. Office of General Counsel
4. Office of Planning and Budget
5. Facility Planning and Control
6. Office of Statewide Reporting and Accounting Policy
7. Office of State Buildings
8. Office of State Payroll
9. Office of State Lands
10. Internal Audit
11. Human Resources

Community Development Block Grant (CDBG)

1. Office of Community Development
2. Disaster Recovery Unit
3. Local Government Assistance Program (LGAP)

Auxiliary Agencies

1. Office of the State Register
2. Office of State Travel

Ancillary Agencies (Not Funded in HB1)

1. Office of Group Benefits
2. Office of Risk Management
3. Louisiana Property Assistance
4. Federal Property Assistance
5. Office of Technology Services
6. Office of State Procurement
7. 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

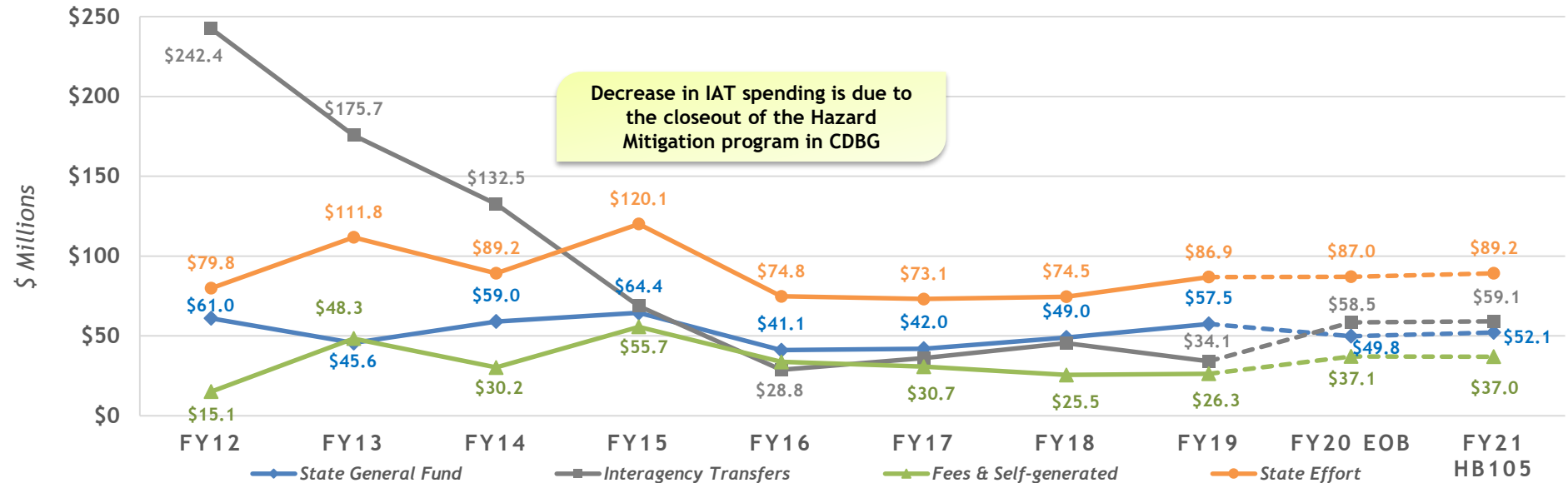
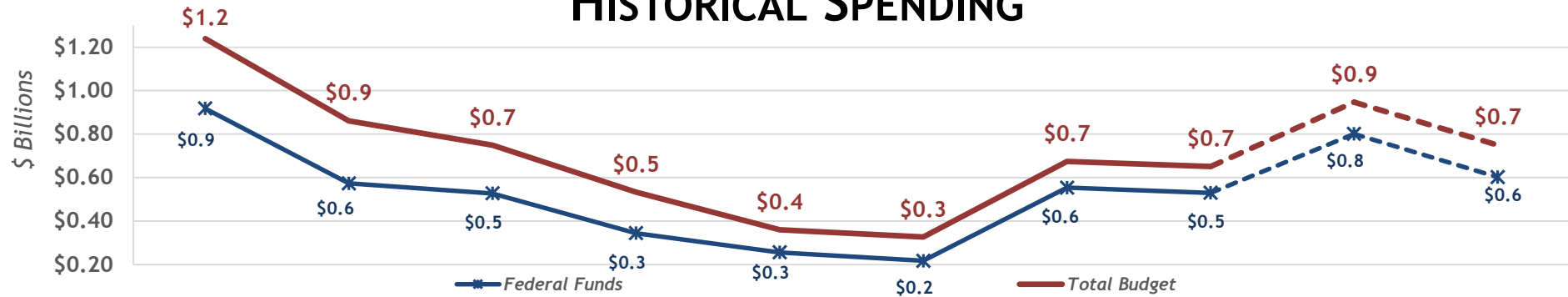
- **Community Development Block Grant Program**
 - Administers federal US Department of Housing and Urban Development financial assistance to local governments in federally designated areas of the State.
- **Disaster Recovery Unit**
 - Administers disaster recovery grants allocated to Louisiana by the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

HISTORICAL SPENDING



DIVISION OF ADMINISTRATION

SOURCES OF FUNDING

Interagency Transfers \$59.1 Million

- Payments for support services provided to auxiliary and executive branch agencies.
- Rent from tenants in state-owned buildings.
- Funds received from Capital Outlay for the Local Government Assistance Program (LGAP).
- Payments on loans made from the Louisiana Equipment Acquisitions Fund (LEAF).

Self-generated Revenue \$37.0 Million

- Fees on state land leases.
 - Program income from local government entities for economic development loans.
- *CARRYOVER:**
DOA carried over approximately \$79.6 million of Fees & Self-generated Revenue into FY 2020. This is primarily a result of the program income in the CDBG program that is federally seeded.

Statutory Dedications \$130,000

- **\$100,000** State Emergency Response Fund (SERF) - Funds come from state general fund appropriated by the legislature.
- **\$30,000** Energy Performance Contract Fund - Funds come from two and one-half percent of the total value of the performance-based energy efficiency contract at the time that a contract is executed by that proposer.

Federal Funds \$601.4 Million

- Grant funding from the U.S. Department of Housing and Urban Development (HUD).

DIVISION OF ADMINISTRATION

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$57,479,305	\$49,756,304	\$52,120,026	\$2,363,722	4.8%	(\$5,359,279)	(9.3%)
IAT	\$34,071,975	\$58,465,103	\$59,127,073	\$661,970	1.1%	\$25,055,098	73.5%
FSGR	\$26,308,702	\$37,114,919	\$36,974,256	(\$140,663)	(0.4%)	\$10,665,554	40.5%
STAT DED	\$3,110,545	\$130,000	\$130,000	\$0	0.0%	(\$2,980,545)	(95.8%)
FEDERAL	\$529,607,194	\$801,260,229	\$601,438,073	(\$199,822,156)	(24.9%)	\$71,830,879	13.6%
Total	\$650,577,721	\$946,726,555	\$749,789,428	(\$196,937,127)	(20.8%)	\$99,211,707	15.2%

Significant revenue changes from EOB:



\$661,970 IAT

Increases amount billed to agencies to allow for enhances services being provided by DOA for OTS audit, finance, and human resource services.



\$140,663 F&SGR

Net decrease due primarily to the expiration of the Community Development Block Grant Revolving Loan Fund.



\$1998M Federal

Reduces excess federal authority within the Disaster Recovery Unit from the U.S Department of Housing and Urban Development (HUD).

DIVISION OF ADMINISTRATION

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from Actuals		Change from EOB	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$30,925,924	\$33,726,820	\$35,309,778	\$4,383,854	14.2%	\$1,582,958	4.7%
Other Compensation	\$858,941	\$879,719	\$879,719	\$20,778	2.4%	\$0	0.0%
Related Benefits	\$18,535,127	\$21,095,163	\$21,928,443	\$3,393,316	18.3%	\$833,280	4.0%
Travel	\$214,459	\$204,635	\$204,635	(\$9,824)	(4.6%)	\$0	0.0%
Operating Services	\$14,390,502	\$15,039,342	\$15,039,342	\$648,840	4.5%	\$0	0.0%
Supplies	\$1,101,916	\$1,134,157	\$1,134,157	\$32,241	2.9%	\$0	0.0%
Professional Services	\$166,016	\$874,157	\$874,157	\$708,141	426.5%	\$0	0.0%
Other Charges/IAT	\$574,421,674	\$873,464,358	\$674,218,747	\$99,797,073	17.4%	(\$199,245,611)	(22.8%)
Acq/Major Repairs	\$9,963,162	\$308,204	\$200,450	(\$9,762,712)	(98.0%)	(\$107,754)	(35.0%)
Total	\$650,577,721	\$946,726,555	\$749,789,428	\$99,211,707	15.2%	(\$196,937,127)	(20.8%)

DIVISION OF ADMINISTRATION

SIGNIFICANT EXPENDITURE CHANGES

\$2.4 M - Personal Services

\$1.0M Market rate increases for classified and unclassified employees.

\$827,238 Transfer of nine positions and associated funding from the Office of Technology Services.

\$544,133 Funds group insurance and retirement costs, including rate increases for FY 21.

(\$199.2 M) - Other Charges/IAT

(\$200M) Reduction of excess budget authority from the Disaster Recovery Unit (DRU)

\$1.3M Net increase of statewide costs, such as risk management premiums, technology fees, etc.

(\$500K) Expiration of the CDBG Revolving Loan program.

(\$107,754) - Acquisitions & Major Repairs

(\$308,204) Reduces funding for one-time expenditures no longer needed in FY 21.

\$200,450 Provides funding for replacement equipment for buildings and grounds maintenance.

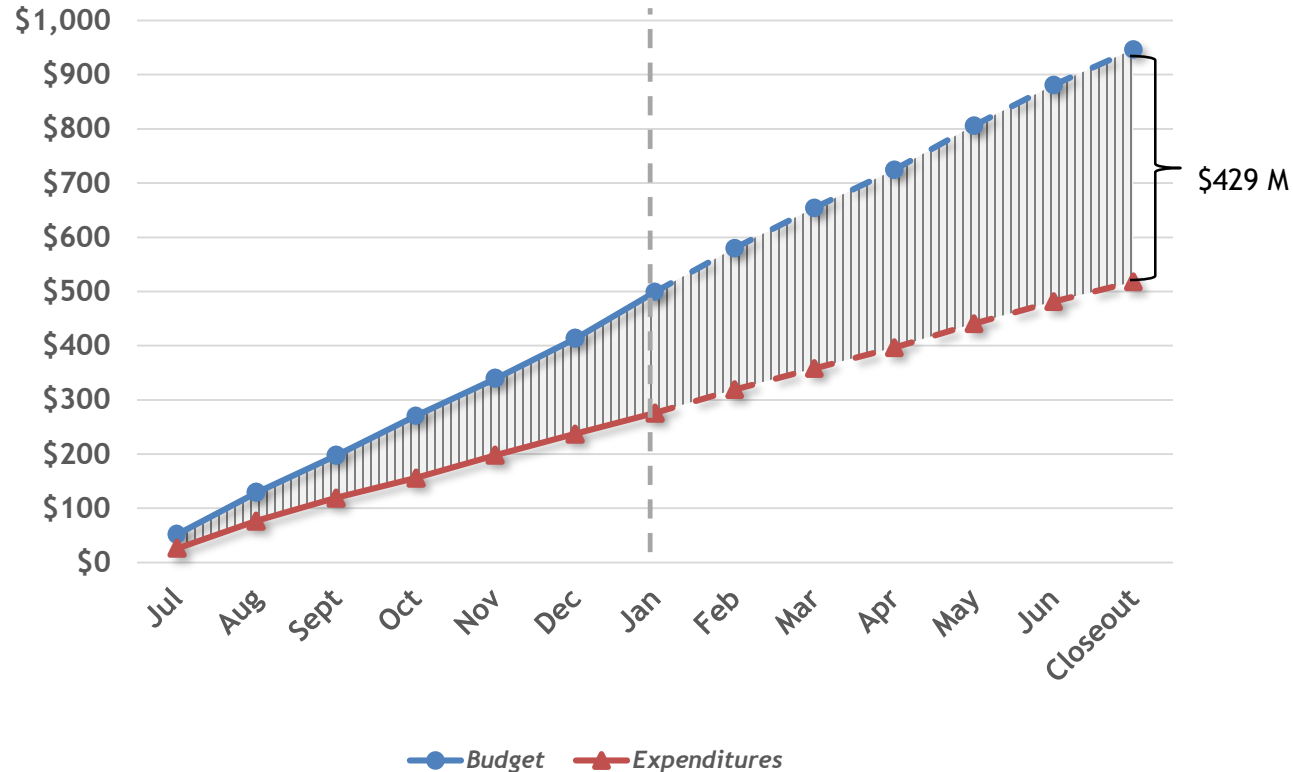
DIVISION OF ADMINISTRATION

FY 20 EXPENDITURE TREND

Analysis shows approximately 45.3% or \$429 million in total budget authority from all means of finance could be unspent at year-end based on actual spending through January and projections to the end of the year.

This trend is driven by the CDBG federal program, that historically has large amounts of federal authority budgeted that go unspent.

For FY 19, HFD projected DOA would have \$226M in remaining budget authority, when they actually had \$406 authority left at year end.



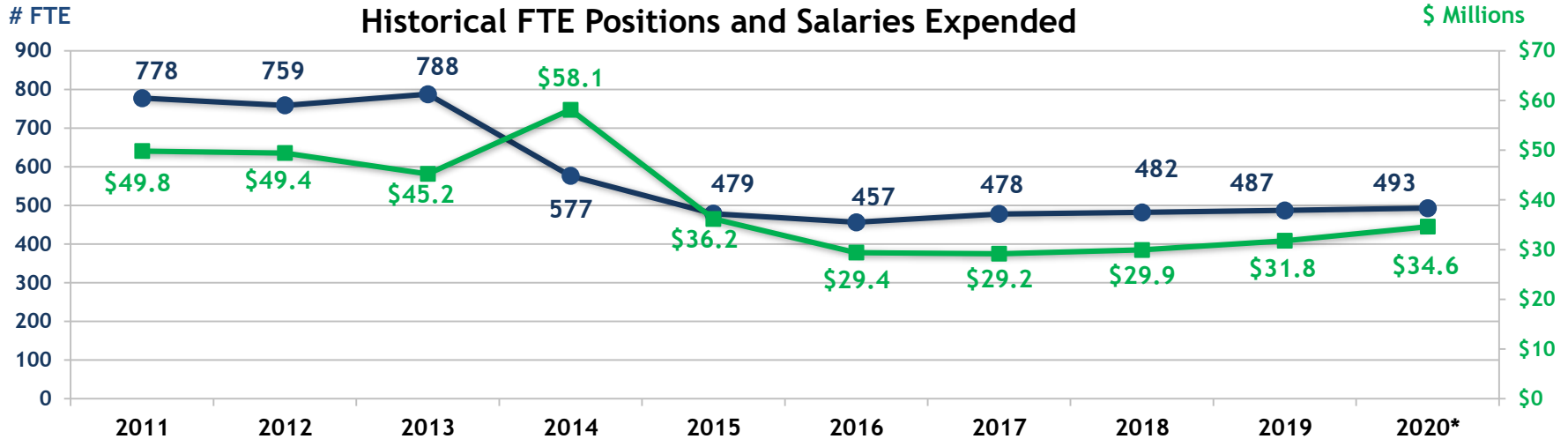
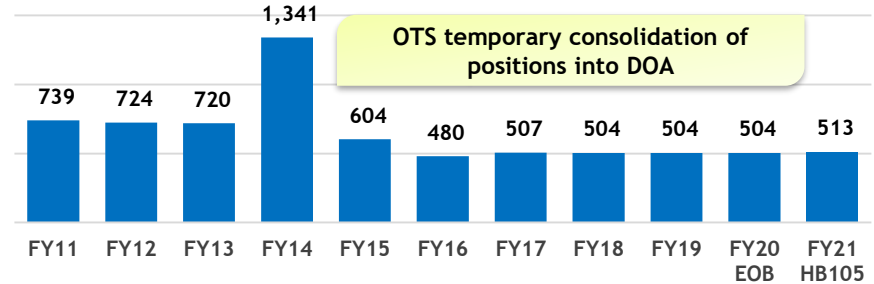
DIVISION OF ADMINISTRATION

PERSONNEL INFORMATION

FY 2021 Recommended Positions

513	Total Authorized T.O. Positions (420 Classified, 93 Unclassified)
31	Authorized Other Charges Positions
6	Non-T.O. FTE Positions
57	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



DIVISION OF ADMINISTRATION

DOA DEBT SERVICE (SCHEDULE 20 OF HB 105)

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$52,617,342	\$52,939,457	\$52,837,697	(\$101,760)	(0.2%)	\$220,355	0.4%
IAT	\$41,665,476	\$38,298,369	\$68,298,369	\$30,000,000	78.3%	\$26,632,893	63.9%
FSGR	\$3,163	\$38,425	\$38,425	\$0	0.0%	\$35,262	1,114.8%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$94,285,981	\$91,276,251	\$121,174,491	\$29,898,240	32.8%	\$26,888,510	28.5%



\$30M IAT

Increase due to payments being made by various state agencies to participate in the Installment Purchasing Market.

AMOUNT	DESCRIPTION	AMOUNT	DESCRIPTION
\$30,000,000	Installment purchasing market (IPM)	\$16,255,095	OFC debt service/obligations for state buildings
\$23,576,391	Operations and maintenance of buildings maintained by the Office of Facilities Corporation (OFC)	\$7,863,287	Transportation Infrastructure Finance and Innovation Act (TIFIA) debt obligations for DOTD
\$21,634,713	La Public Finance Authority revenue bond debts service	\$2,036,888	Federal City debt service
\$19,763,954	Road Hazard Cost Disallowance debt service	\$44,163	TIFIA debt administrative expenses for DOTD

DIVISION OF ADMINISTRATION

CONTACTS



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Barbara Goodson
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Desireé Honoré Thomas
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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

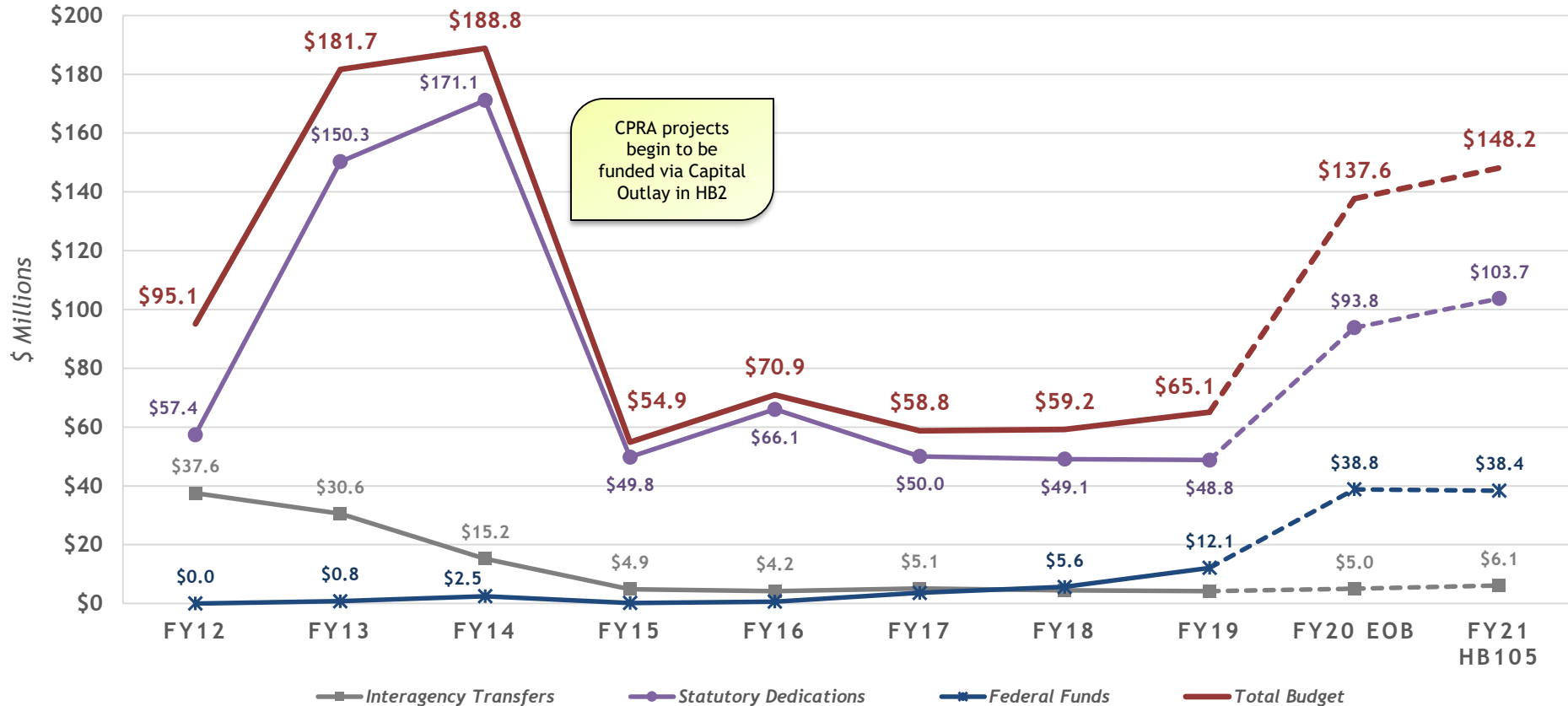
Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

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

COASTAL PROTECTION & RESTORATION AUTHORITY

HISTORICAL SPENDING



CPRa projects begin to be funded via Capital Outlay in HB2

Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

COASTAL PROTECTION & RESTORATION AUTHORITY

SOURCES OF FUNDING

Interagency Transfers \$6,121,568

- **\$4M** - Department of Transportation and Development to comply with Act 523 of the 2009 RS which created CPRA
- **\$2M** - Division of Administration - Office of Community Development from federal CDBG funds to be used for flood risk reduction and mitigation efforts in the state
- **\$121,568** - Oil Spill Coordinator's Office to reimburse costs related to oil spill clean-up efforts

Statutory Dedications \$103,676,093

- **\$35.1 Million - Natural Resource Restoration Trust Fund**
 - Natural Resources Damage Assessment restoration efforts
- **\$68.5 Million - Coastal Protection and Restoration Fund**
 - National Fish and Wildlife Foundation - Deepwater Horizon criminal penalties settlement
 - GOMESA revenues
 - Mineral revenue proceeds

Federal Funds \$38,394,751

- **Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) (Breux Bill)**
 - Four federal sponsors:**
 - Environmental Protection Agency
 - National Oceanic and Atmospheric Administration
 - U.S. Fish and Wildlife Service
 - National Resources Conservation Services (USDA)
- **Other Federal grants**
 - Water Resources Development Act
 - RESTORE Act

COASTAL PROTECTION & RESTORATION AUTHORITY

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$4,181,146	\$4,981,080	\$6,121,568	\$1,140,488	22.9%	\$1,940,422	46.4%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$48,795,330	\$93,838,748	\$103,676,093	\$9,837,345	10.5%	\$54,880,763	112.5%
FEDERAL	\$12,112,937	\$38,815,892	\$38,394,751	(\$421,141)	(1.1%)	\$26,281,814	217.0%
Total	\$65,089,413	\$137,635,720	\$148,192,412	\$10,556,692	7.7%	\$83,102,999	127.7%

Significant revenue changes from EOB:



\$10.5M Total Means of Finance

Multiple funding changes that align the CPRA budget to the anticipated needs of the FY2021 Coastal Annual Plan.

SIGNIFICANT FUNDING CHANGES

\$1.1 M - Interagency Transfers

Increase in funding from the Office of Community Development - Disaster Recovery Unit from CDBG funds originating from the U.S. Department of Housing and Urban Development. This funding will be used to support the state's Watershed Initiative.

\$9.8 M - Statutory Dedications

- | | |
|-------------|---|
| \$8,618,171 | – Increase in budget authority from the Coastal Protection and Restoration Fund. These funds are used for various coastal restoration projects, including public outreach, educational programs, and other expenses associated with these projects. |
| \$1,219,174 | – Increase in budget authority from the Natural Resource Restoration Trust Fund. These funds are primarily used for Natural Resource Damage Assessment (NRDA) projects, planning, and management. |

COASTAL PROTECTION & RESTORATION AUTHORITY

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$12,948,145	\$14,718,227	\$14,933,506	\$215,279	1.5%	\$1,985,361	15.3%
Other Compensation	\$251,751	\$303,307	\$303,307	\$0	0.0%	\$51,556	20.5%
Related Benefits	\$6,387,440	\$7,417,335	\$7,765,539	\$348,204	4.7%	\$1,378,099	21.6%
Travel	\$130,936	\$122,520	\$122,520	\$0	0.0%	(\$8,416)	(6.4%)
Operating Services	\$1,774,504	\$1,868,012	\$1,868,012	\$0	0.0%	\$93,508	5.3%
Supplies	\$111,779	\$210,185	\$210,185	\$0	0.0%	\$98,406	88.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Charges/IAT	\$43,370,484	\$112,843,934	\$122,668,343	\$9,824,409	8.7%	\$79,297,859	182.8%
Acq/Major Repairs	\$114,374	\$152,200	\$321,000	\$168,800	110.9%	\$206,626	180.7%
Total	\$65,089,413	\$137,635,720	\$148,192,412	\$10,556,692	7.7%	\$83,102,999	127.7%

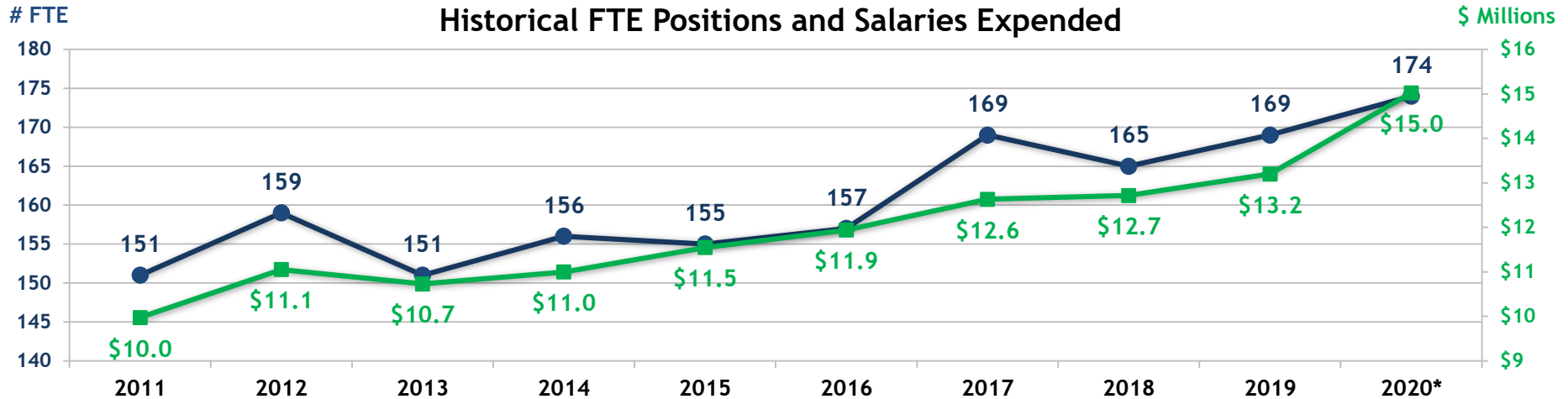
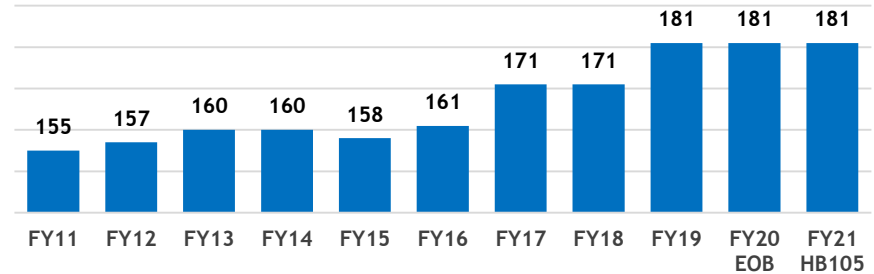
COASTAL PROTECTION & RESTORATION AUTHORITY

PERSONNEL INFORMATION

FY 2021 Recommended Positions

181	Total Authorized T.O. Positions (175 Classified, 6 Unclassified)
7	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
13	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/19

CONTACTS

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GOHSEP

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

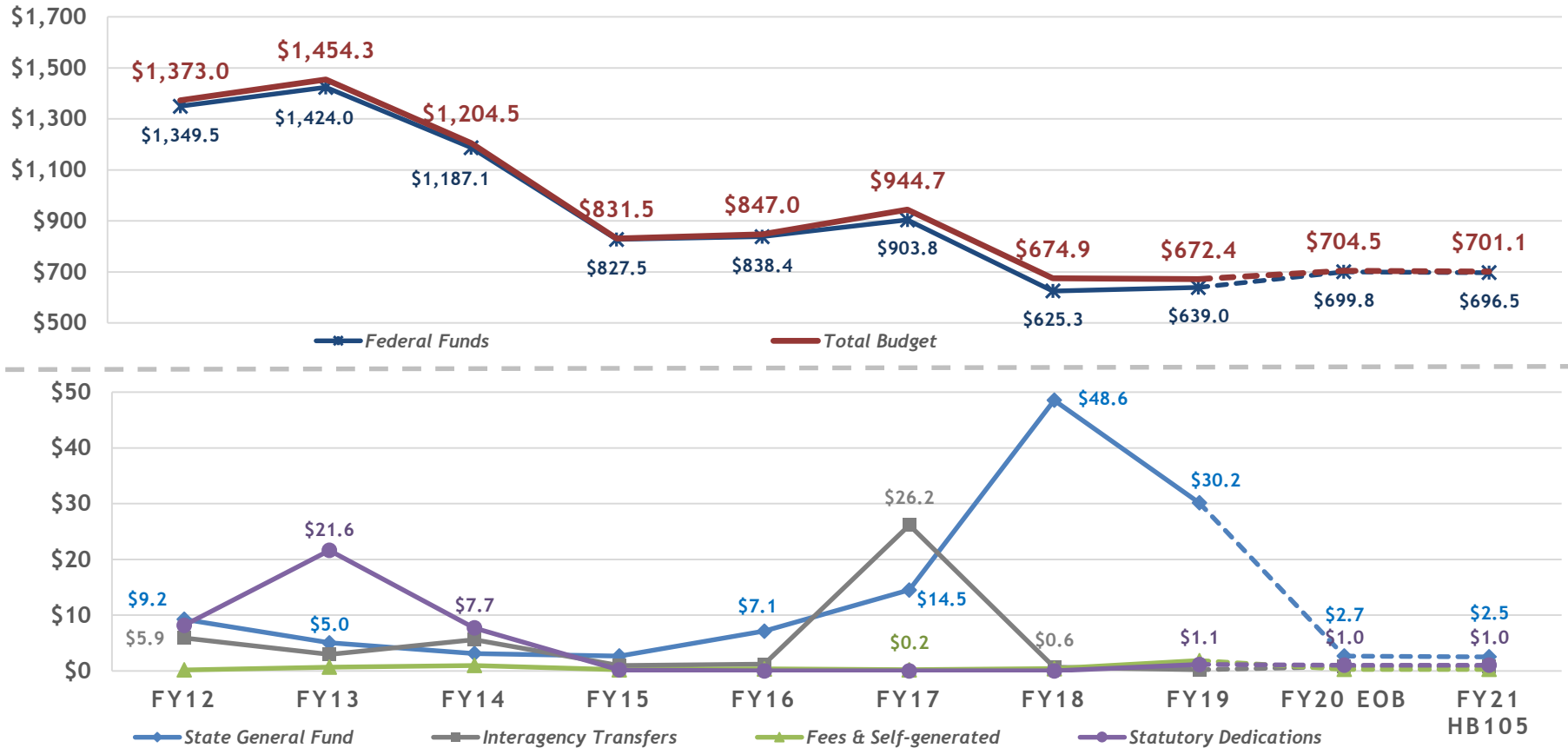
- Manage state recovery efforts via grant distribution.
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure.
- Provide funds through Hazard Mitigation Assistance programs to eligible entities to reduce or eliminate long-term risk to life and property by lessening the impact of a disaster.
- Coordinates with FEMA through the Individual Assistance Program to provide for 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.

GOHSEP

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

GOHSEP

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$30,157,919	\$2,669,169	\$2,503,128	(\$166,041)	(6.2%)	(\$27,654,791)	(91.7%)
IAT	\$211,652	\$775,827	\$777,349	\$1,522	0.2%	\$565,697	267.3%
FSGR	\$1,835,425	\$245,944	\$250,085	\$4,141	1.7%	(\$1,585,340)	(86.4%)
STAT DED	\$1,143,254	\$1,000,000	\$1,000,000	\$0	0.0%	(\$143,254)	(12.5%)
FEDERAL	\$639,037,354	\$699,822,318	\$696,536,856	(\$3,285,462)	(0.5%)	\$57,499,502	9.0%
Total	\$672,385,604	\$704,513,258	\$701,067,418	(\$3,445,840)	(0.5%)	\$28,681,814	4.3%

Significant revenue changes from EOB:



(3.3M) Federal Funds

Removal of budget authority due to the closeout of past disaster assistance programs.

GOHSEP

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$3,533,517	\$4,068,852	\$4,144,938	\$76,086	1.9%	\$611,421	17.3%
Other Compensation	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Related Benefits	\$1,718,798	\$1,951,101	\$1,995,394	\$44,293	2.3%	\$276,596	16.1%
Travel	\$0	\$5,000	\$5,000	\$0	0.0%	\$5,000	0.0%
Operating Services	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Supplies	\$0	\$199,430	\$199,430	\$0	0.0%	\$199,430	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Charges/IAT	\$667,133,289	\$698,288,875	\$694,722,656	(\$3,566,219)	(0.5%)	\$27,589,367	4.1%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$672,385,604	\$704,513,258	\$701,067,418	(\$3,445,840)	(0.5%)	\$28,681,814	4.3%

GOHSEP

SIGNIFICANT EXPENDITURE CHANGES

(\$3.6 Million) - Other Charges/Interagency Transfers

- | | |
|----------------------|--|
| (\$4,209,308) | – 35 Other Charges positions and associated funding removed due to the closeout of certain Public Assistance and Hazard Mitigation Grant Programs. |
| \$881,000 | – Increased funding for technology: windows servers and end user computer service from the Office of Technology Services |
| (\$84,347) | – Reduction in funding for MREs and stockpile of water bottles for emergency response. |

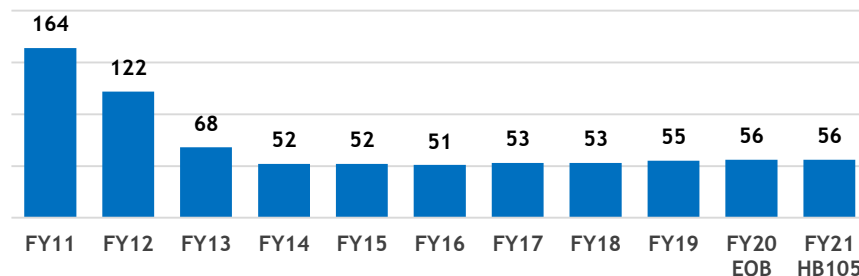
GOHSEP

PERSONNEL INFORMATION

FY 2021 Recommended Positions

56	Total Authorized T.O. Positions (0 Classified, 56 Unclassified)
232	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
3	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



GOHSEP

CONTACTS



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Casey Tingle

Chief of Staff

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Christina Dayries

Asst. Deputy Director

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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

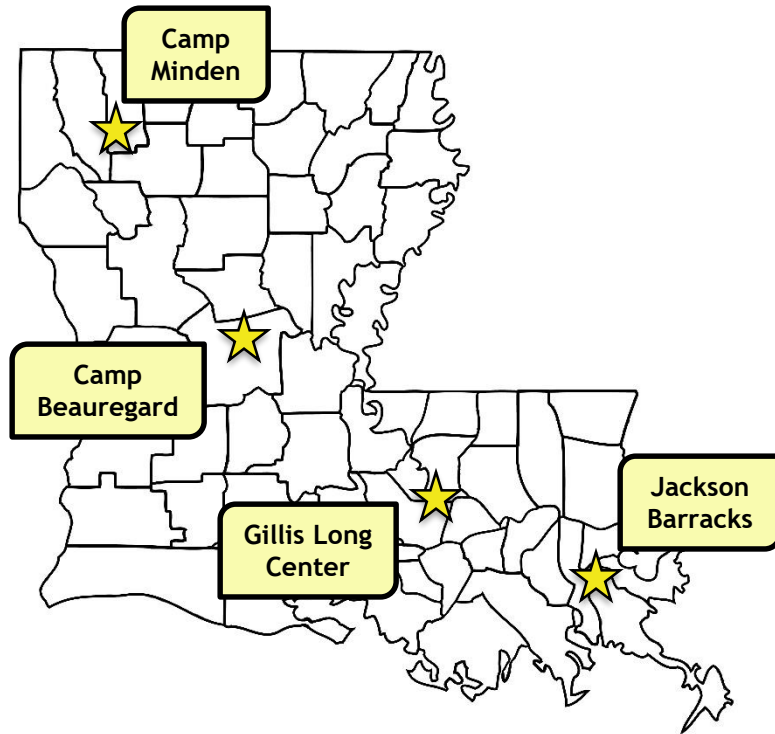
Provides certified Homeland Security personnel that provide a variety of security and first-responder functions.

Provides Quick Reaction Force for state emergency responses that is equipped to respond to any event within an hour.



MILITARY AFFAIRS

AGENCY OVERVIEW



Military Affairs Program - Louisiana National Guard

Installation Management

- Manage 4 Installations, 2 Air Fields, and 67 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)

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.

Job Challenge:

- Continuation of Youth Challenge for 200 student cadets to annually receive technical job training through partnerships with LCTCS and industry.
- Started in 2019, this program is now fully funded through Federal grant programs

STARBASE:

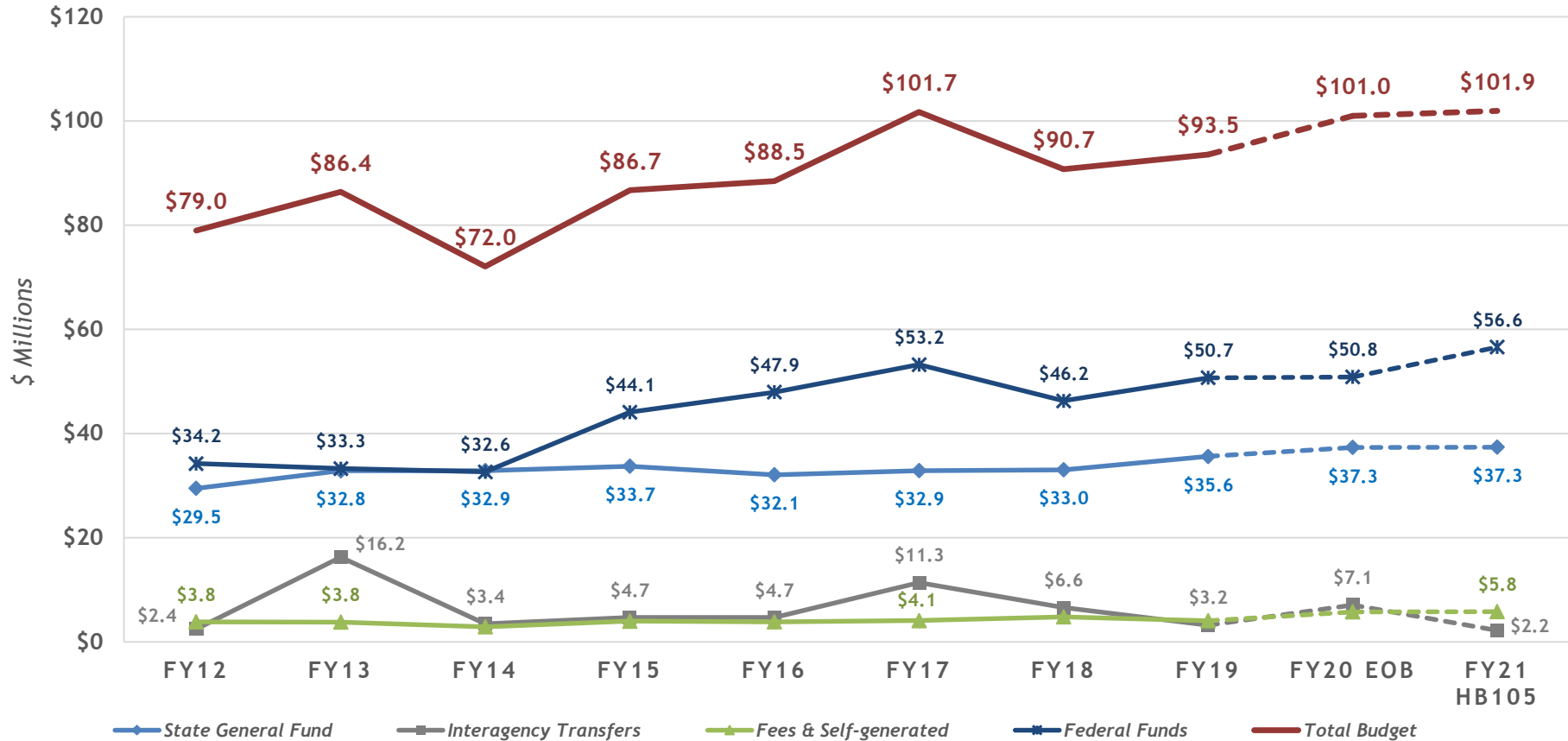
- Program designed for students in fifth grade considered at risk in the areas of math, science, technology, and engineering (STEM).
- Introduces students to the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and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

Auxiliary Program

- The Exchange Program- “convenience” stores located on installations.
- Morale, Welfare, and Recreation (MWR) activities

MILITARY AFFAIRS

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

MILITARY AFFAIRS

SOURCES OF FUNDING

Interagency Transfers \$2,181,769

\$1.3 Million - Dept. of Education

Transfer that funds dining facility operations at Youth Challenge programs. Funds are from the Federal School Lunch Program.

\$700K - Dept. of Children & Family Services

Cooperative endeavor where the LNG provides up to 7 personnel to assist with Emergency Support Function #6 (ESF-6). These services and programs are implemented to assist individuals and households impacted by potential or actual disaster incidents.

\$50K - Dept. of Public Safety

Statutory mandate to transfer funds that support fire protection at Camp Minden

Self-generated Revenue \$5,771,005

- **\$2.3 Million** - Rent paid by tenants at LNG facilities
- **\$2.0 Million** - Timber sale proceeds
- **\$727K** - Self-generated revenue from auxiliary operations.
- **\$84K** - Donations of individual's tax refunds may be designated to the Honor Guard for Military Funerals escrow fund.

Military Affairs is authorized in Act 10 of the 2019 RS to carry its self-generated revenue from fiscal year to the next. In FY20, \$1.6M was carried over from FY19.

Federal Funds \$56,560,017

- Funds received through various Cooperative Endeavor Agreements with Federal entities. The state utilizes funds to match.

MILITARY AFFAIRS

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$35,581,582	\$37,298,049	\$37,349,026	\$50,977	0.1%	\$1,767,444	5.0%
IAT	\$3,211,694	\$7,054,429	\$2,181,769	(\$4,872,660)	(69.1%)	(\$1,029,925)	(32.1%)
FSGR	\$4,058,527	\$5,760,110	\$5,771,005	\$10,895	0.2%	\$1,712,478	42.2%
STAT DED	\$0	\$50,000	\$50,000	\$0	0.0%	\$50,000	-
FEDERAL	\$50,685,089	\$50,813,783	\$56,560,017	\$5,746,234	11.3%	\$5,874,928	11.6%
Total	\$93,536,892	\$100,976,371	\$101,911,817	\$935,446	0.9%	\$8,374,925	9.0%

Significant revenue changes from EOB:



(4.87M) Interagency Transfers

Removal of one-time transfers from GOHSEP related to the emergency response to Hurricane Barry.



\$5.75M Federal Funds

New funds from the Dept. of Defense and new grant funding from the U.S. Dept. of Labor for Job Challenge.

MILITARY AFFAIRS

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$30,632,820	\$36,030,864	\$36,552,601	\$521,737	1.4%	\$5,919,781	19.3%
Other Compensation	\$1,412,711	\$1,417,342	\$1,430,730	\$13,388	0.9%	\$18,019	1.3%
Related Benefits	\$13,742,020	\$16,688,161	\$17,309,409	\$621,248	3.7%	\$3,567,389	26.0%
Travel	\$345,800	\$389,961	\$408,442	\$18,481	4.7%	\$62,642	18.1%
Operating Services	\$16,592,078	\$18,337,414	\$17,486,462	(\$850,952)	(4.6%)	\$894,384	5.4%
Supplies	\$7,135,178	\$7,339,838	\$7,619,313	\$279,475	3.8%	\$484,135	6.8%
Professional Services	\$2,544,781	\$2,621,038	\$3,448,782	\$827,744	31.6%	\$904,001	35.5%
Other Charges/IAT	\$12,518,543	\$14,828,920	\$11,834,441	(\$2,994,479)	(20.2%)	(\$684,102)	(5.5%)
Acq/Major Repairs	\$8,612,961	\$3,322,833	\$5,821,637	\$2,498,804	75.2%	(\$2,791,324)	(32.4%)
Total	\$93,536,892	\$100,976,371	\$101,911,817	\$935,446	0.9%	\$8,374,925	9.0%

MILITARY AFFAIRS

SIGNIFICANT EXPENDITURE CHANGES

\$828K - Professional Services

- \$750,000 – Services for civil engineers to inspect and assess all 5.7 million square feet of LNG facilities and structures that are federally supported. Source of funding is 100% federal.
- \$45,000 – Architectural and Engineering contracts dealing with repairs at Camp Beauregard

(\$3.0M) - Other Charges & Interagency Transfers Net Reduction

- (\$3,252,364) – Removal on one-time expenses related to the emergency response the Hurricane Barry
- \$413,759 – Net increase from changes in statewide services (Risk Management, OTS, LLA)

\$2.5M - Acquisitions & Major Repairs

- (\$3,322,833) – Acquisitions and major repairs from FY20 that are not included in the FY21 budget
- \$2,923,762 – Replacement of one vehicle, heavy equipment, computers, and barracks furniture
- \$2,750,000 – Major Repairs including construction of a storage facility, duplex housing, transitioning above ground lines to below ground, and construction of an Army standard combat fitness course
- \$112,270 – Purchase of new computers tablets for the STARBASE program

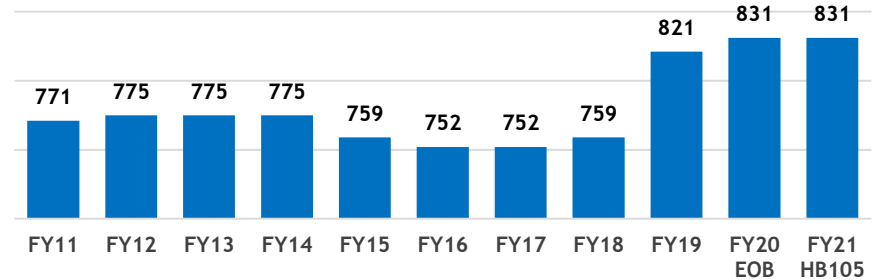
MILITARY AFFAIRS

PERSONNEL INFORMATION

FY 2021 Recommended Positions

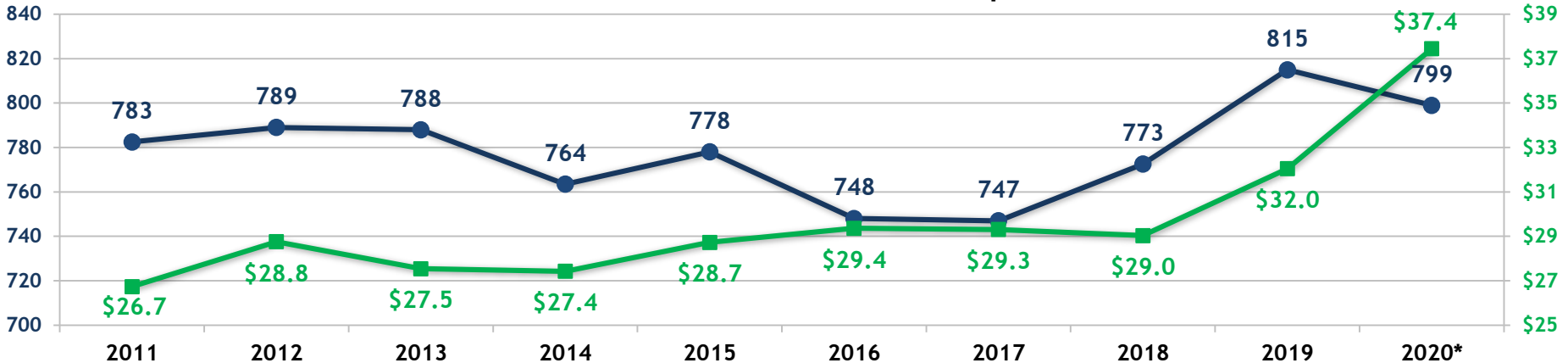
831	Total Authorized T.O. Positions (2 Classified, 829 Unclassified)
4	Authorized Other Charges Positions
60	Non-T.O. FTE Positions
67	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



FTE

Historical FTE Positions and Salaries Expended



MILITARY AFFAIRS

CONTACTS



The Adjutant General of Louisiana
Brigadier General Keith Waddell

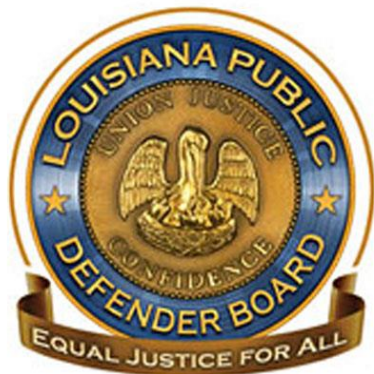
Major General (Ret) Stephen Dabadie
Director, Louisiana Military Department
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Colonel (Ret) Herb Fritts
Deputy Director
herbert.p.fritts.nfg@mail.mil

Sergeant Major (Ret) James Philyaw
Budget Officer
james.r.philyaw2.nfg@mail.mil

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

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.

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.

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

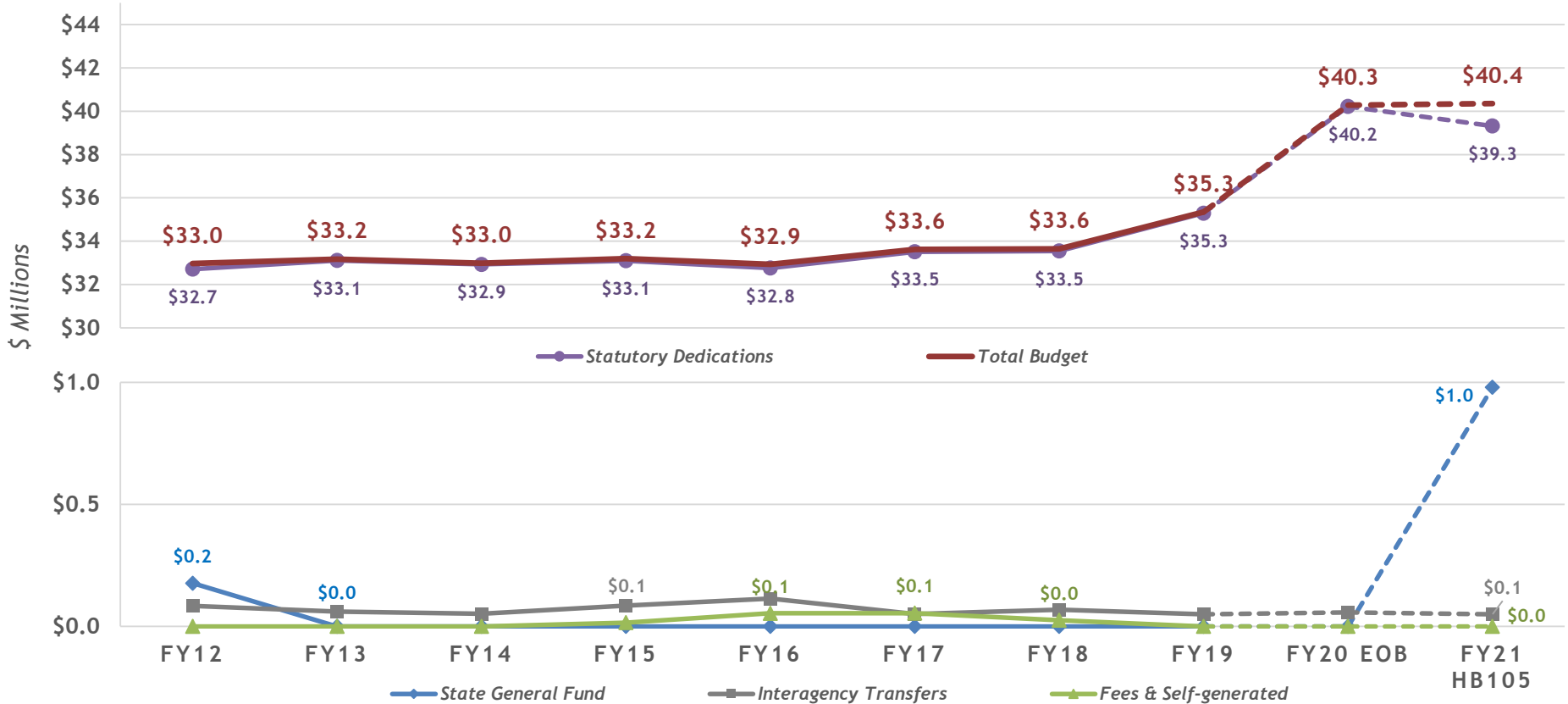
Provides funding to the districts to provide resources and representation to children accused of delinquent offenses.

Louisiana Indigent Parent Representation

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

PUBLIC DEFENDER BOARD

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

PUBLIC DEFENDER BOARD

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$979,680	\$979,680	0.0%	\$979,680	0.0%
IAT	\$49,920	\$57,000	\$50,000	(\$7,000)	(12.3%)	\$80	0.2%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$35,296,308	\$40,222,873	\$39,322,018	(\$900,855)	(2.2%)	\$4,025,710	11.4%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$35,346,228	\$40,279,873	\$40,351,698	\$71,825	0.2%	\$5,005,470	14.2%

Significant revenue changes from EOB:



\$0 Means of Finance Swap

Increase in State General Fund and reduction in Statutory Dedications due to the elimination of the Indigent Parent Representation Fund resulting from Act 404 of the 2019 RS.

PUBLIC DEFENDER BOARD

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$1,150,285	\$1,367,466	\$1,433,853	\$66,387	4.9%	\$283,568	24.7%
Other Compensation	\$42,895	\$151,779	\$151,779	\$0	0.0%	\$108,884	253.8%
Related Benefits	\$589,174	\$800,308	\$787,634	(\$12,674)	(1.6%)	\$198,460	33.7%
Travel	\$26,720	\$53,000	\$53,000	\$0	0.0%	\$26,280	98.4%
Operating Services	\$187,767	\$193,003	\$193,003	\$0	0.0%	\$5,236	2.8%
Supplies	\$35,608	\$55,611	\$53,142	(\$2,469)	(4.4%)	\$17,534	49.2%
Professional Services	\$309,700	\$371,000	\$364,000	(\$7,000)	(1.9%)	\$54,300	17.5%
Other Charges/IAT	\$32,996,965	\$37,276,506	\$37,315,287	\$38,781	0.1%	\$4,318,322	13.1%
Acq/Major Repairs	\$7,114	\$11,200	\$0	(\$11,200)	(100.0%)	(\$7,114)	(100.0%)
Total	\$35,346,228	\$40,279,873	\$40,351,698	\$71,825	0.2%	\$5,005,470	14.2%

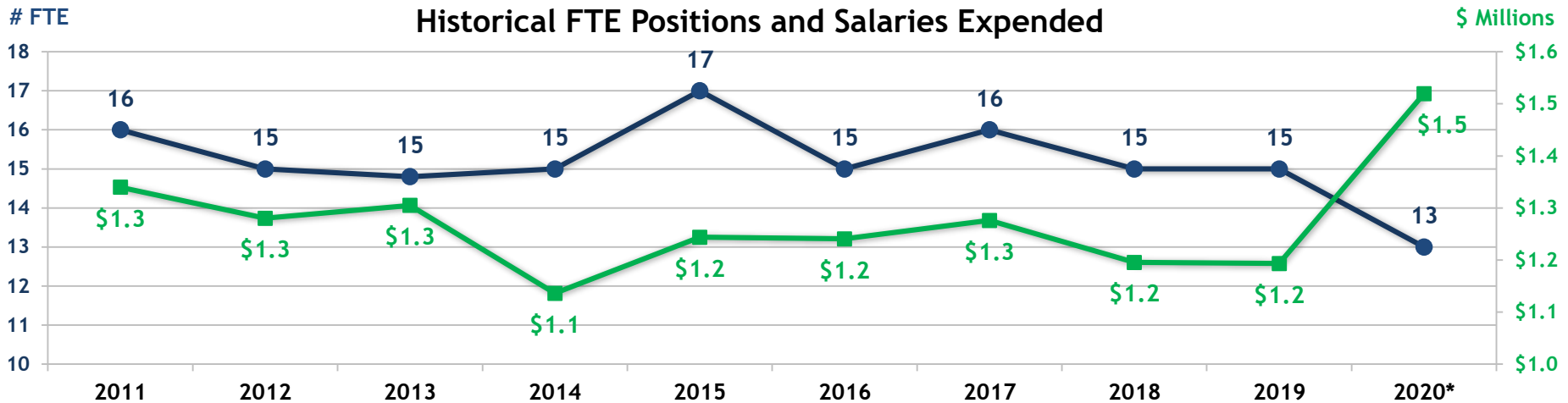
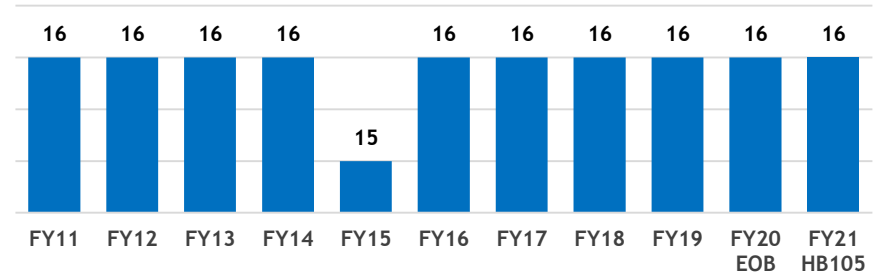
PUBLIC DEFENDER BOARD

PERSONNEL INFORMATION

FY 2021 Recommended Positions

16	Total Authorized T.O. Positions (8 Classified, 8 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
2	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/19

PUBLIC DEFENDER BOARD

CONTACTS



Rémy Starns
State Public Defender

Richard Pittman
Deputy Public Defender

Tiffany Simpson
Director of Legislative Affairs

Natashia Carter
Budget Officer

STADIUM AND EXPOSITION DISTRICT

AGENCY OVERVIEW



The Louisiana Stadium and Exposition District is the political subdivision made up of 7 members which owns and oversees a number of sports and event facilities in the state. It operates and maintains existing facilities while planning for their development, financing, and construction of improvements.

Facilities Management

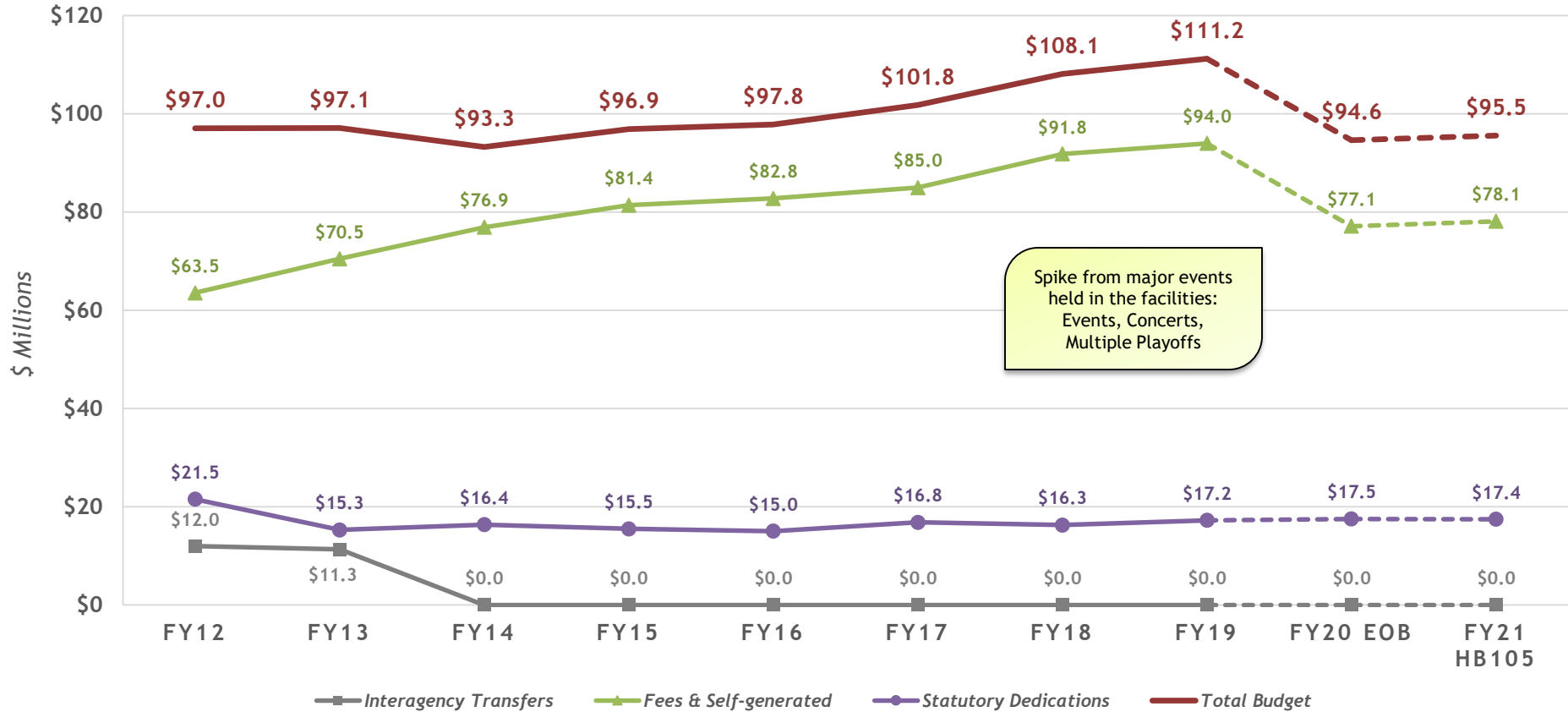
LSED owns and manages a variety of sporting and event facilities in the state through a contract with private management firm ASM Global (Formerly SMG, Inc.)

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)

STADIUM AND EXPOSITION DISTRICT

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

STADIUM AND EXPOSITION DISTRICT

SOURCES OF FUNDING

Self-generated Revenue \$78,095,814

\$48.3 Million - 4% sales tax on hotel stays in Jefferson and Orleans Parishes

\$31.3 Million - Facility Revenue from the Superdome, Smoothie King Center, and Champions Square

\$100K - Miscellaneous Income (event rentals, admissions, concessions, parking, advertising)

Statutory Dedications \$17,435,727

\$600K - Louisiana Stadium & Exposition District License Plate Fund
Royalty fees from Saints License Plate

\$2.7 Million - New Orleans Sports Franchise Assistance Fund
Proceeds from slot machines at the track.

\$10 Million - New Orleans Sports Franchise Fund
1% state sales tax on hotel stays in Orleans Parish

\$4.1 Million - Sports Facility Assistance Fund
Income Tax on Non-Resident Players

STADIUM AND EXPOSITION DISTRICT

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$93,967,203	\$77,108,999	\$78,095,814	\$986,815	1.3%	(\$15,871,389)	(16.9%)
STAT DED	\$17,230,754	\$17,494,858	\$17,435,727	(\$59,131)	(0.3%)	\$204,973	1.2%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$111,197,957	\$94,603,857	\$95,531,541	\$927,684	1.0%	(\$15,666,416)	(14.1%)

Significant revenue changes from EOB:



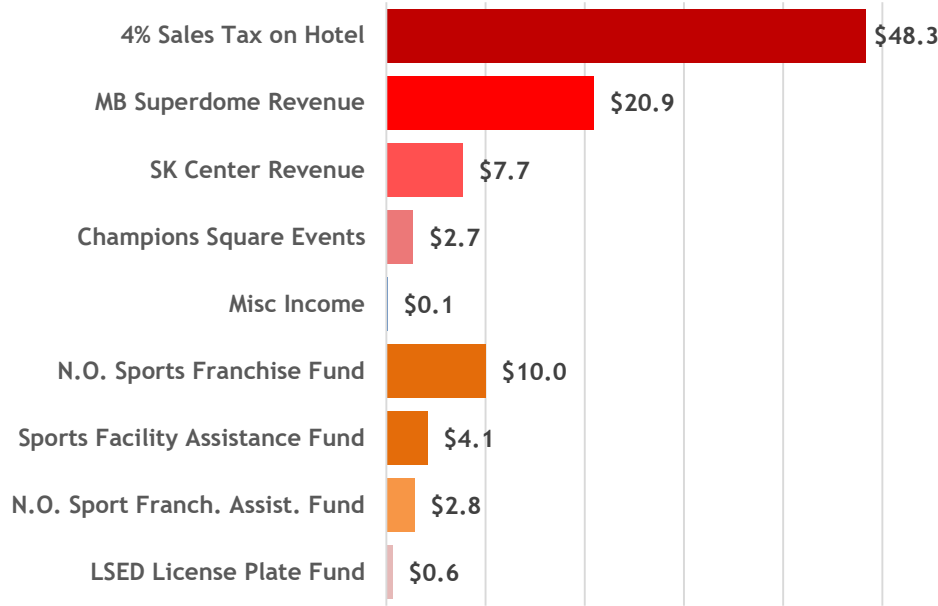
\$987K Fees & Self-generated

Net increase in revenue from facility event income, suite rentals, concession and merchandise sales, along with a decrease in collections from the 4% sales tax on hotels

STADIUM AND EXPOSITION DISTRICT

FY21 PROJECTED CASH FLOW

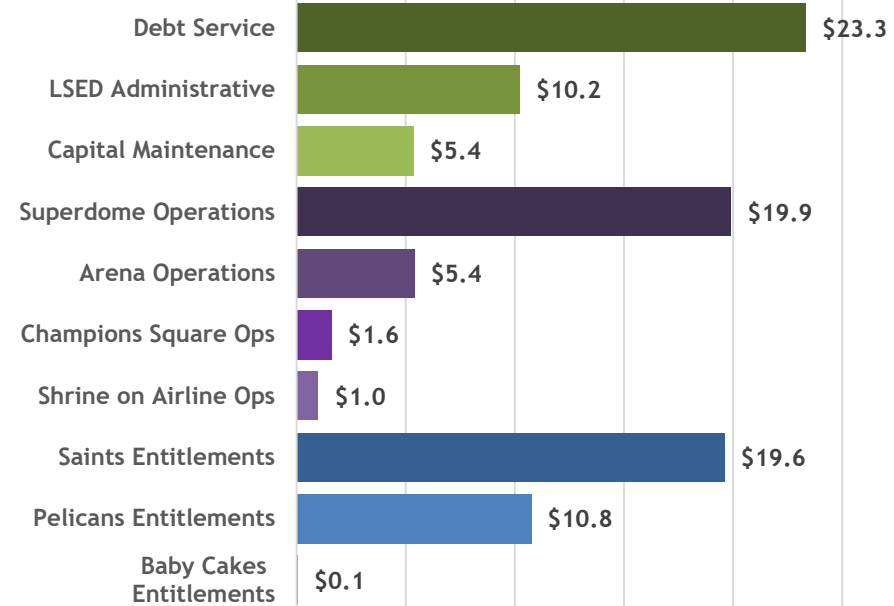
REVENUES



Self Generated Revenue
\$79,705,814

Statutory Dedications
\$17,571,961

EXPENDITURES



LSED Expenses
\$38,927,412

Facility Expenses
\$27,929,500

Tenant Contractual Obligations
\$30,420,863

STADIUM AND EXPOSITION DISTRICT

CONTACTS

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LSED Board

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Evan Holmes
Director of Business Operations, ASM Global
Evan.holmes@asmneworleans.com

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.

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**

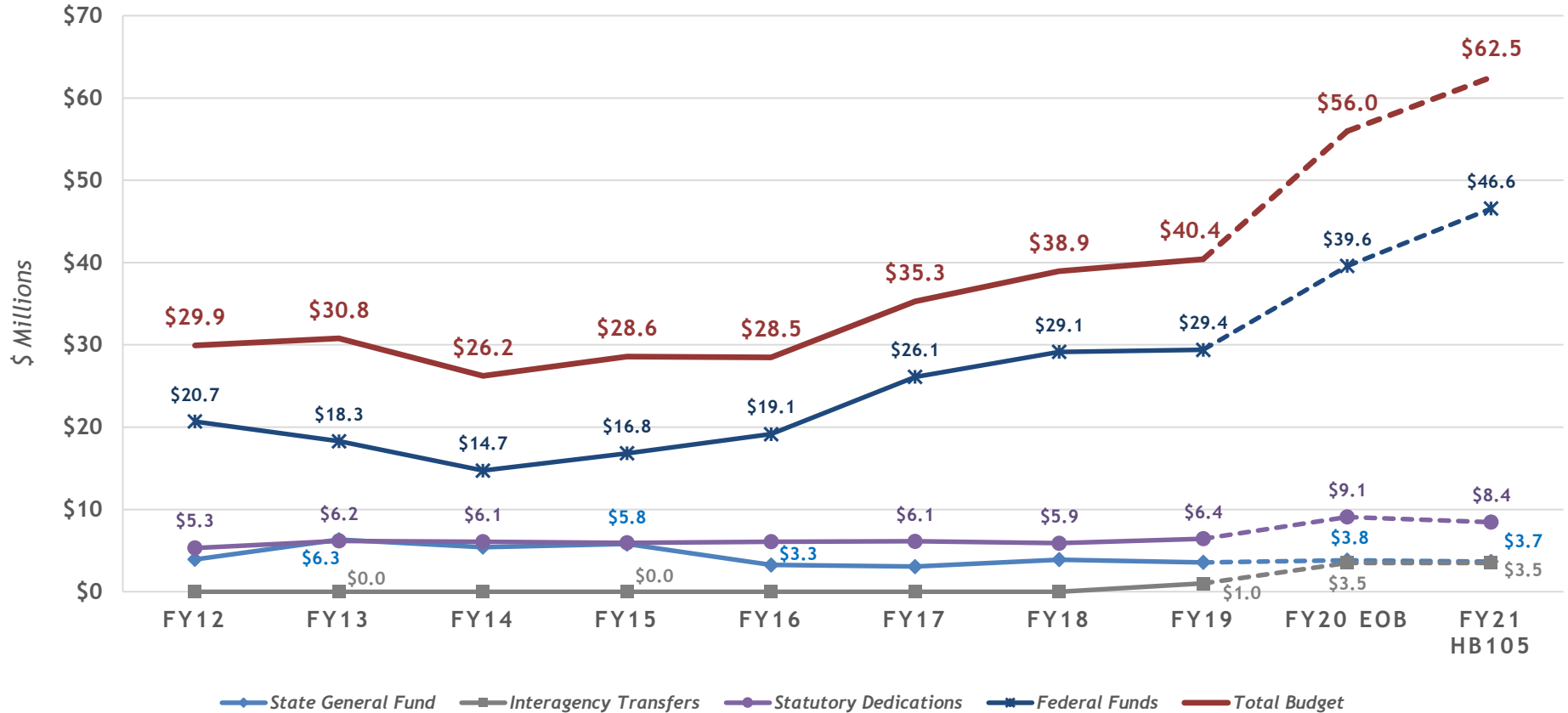
- Substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol.

- **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.

COMMISSION ON LAW ENFORCEMENT

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

COMMISSION ON LAW ENFORCEMENT

SOURCES OF FUNDING

Interagency Transfers \$3,488,453

Funding from Local Housing of State Adult Offenders from the Criminal Justice Reinvestment Initiative.

Statutory Dedications \$8,444,844

- **\$5.8 Million - Crime Victims Reparations Fund**
Funds are generated from additional court costs imposed on criminals by the courts.
- **\$2.0 Million - Tobacco Tax Health Care Fund**
A portion of the 5 cents tax on cigarettes in R.S. 47:841(B)(5) is dedicated to the D.A.R.E. program.
- **\$590,000 - Innocence Compensation Fund**
Funding through a transfer of state general fund in the Funds section of Schedule 20 - Other Requirements

Federal Funds \$46,562,580

Funding from a wide variety of Federal grants.

- \$39.6 Million originates from acts related to Crime Victims Assistance for victim service programs and promote victim cooperation with law enforcement.
- \$2.2 Million from the Violence Against Women Act.
- \$3.2 Million from the Bureau of Justice Assistance for Byrne grants.

COMMISSION ON LAW ENFORCEMENT

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$3,570,352	\$3,828,044	\$3,662,678	(\$165,366)	(4.3%)	\$92,326	2.6%
IAT	\$1,008,397	\$3,488,453	\$3,488,453	\$0	0.0%	\$2,480,056	245.9%
FSGR	\$0	\$0	\$366,919	\$366,919	0.0%	\$366,919	0.0%
STAT DED	\$6,442,633	\$9,076,850	\$8,444,844	(\$632,006)	(7.0%)	\$2,002,211	31.1%
FEDERAL	\$29,399,992	\$39,566,527	\$46,562,580	\$6,996,053	17.7%	\$17,162,588	58.4%
Total	\$40,421,374	\$55,959,874	\$62,525,474	\$6,565,600	11.7%	\$22,104,100	54.7%

COMMISSION ON LAW ENFORCEMENT

SIGNIFICANT FUNDING CHANGES

Compared to FY20 EOB:

\$0 - Means of Finance Swap - Act 404 of 2019 RS

\$366,919 – Increase in Fees and Self-generated revenue from the Drug Abuse Education and Treatment Fund being reclassified as self-generated revenue

(\$366,919) – Reduction in Statutory Dedications from the reclassification

\$7 Million - Federal Funds

\$10,000,000 – Increase in funding available for Crime Victims Assistance Grants from the U.S. Department of Justice

(\$3,000,000) – Reduction in excess Federal budget authority

COMMISSION ON LAW ENFORCEMENT

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$2,370,879	\$2,646,780	\$2,737,723	\$90,943	3.4%	\$366,844	15.5%
Other Compensation	\$58,732	\$540,690	\$540,690	\$0	0.0%	\$481,958	820.6%
Related Benefits	\$1,374,004	\$1,656,240	\$1,660,354	\$4,114	0.2%	\$286,350	20.8%
Travel	\$115,775	\$180,362	\$180,362	\$0	0.0%	\$64,587	55.8%
Operating Services	\$196,476	\$363,614	\$363,614	\$0	0.0%	\$167,138	85.1%
Supplies	\$49,531	\$105,163	\$105,163	\$0	0.0%	\$55,632	112.3%
Professional Services	\$849,193	\$2,390,698	\$2,390,698	\$0	0.0%	\$1,541,505	181.5%
Other Charges/IAT	\$35,126,846	\$47,972,362	\$54,515,870	\$6,543,508	13.6%	\$19,389,024	55.2%
Acq/Major Repairs	\$279,938	\$103,965	\$31,000	(\$72,965)	(70.2%)	(\$248,938)	(88.9%)
Total	\$40,421,374	\$55,959,874	\$62,525,474	\$6,565,600	11.7%	\$22,104,100	54.7%

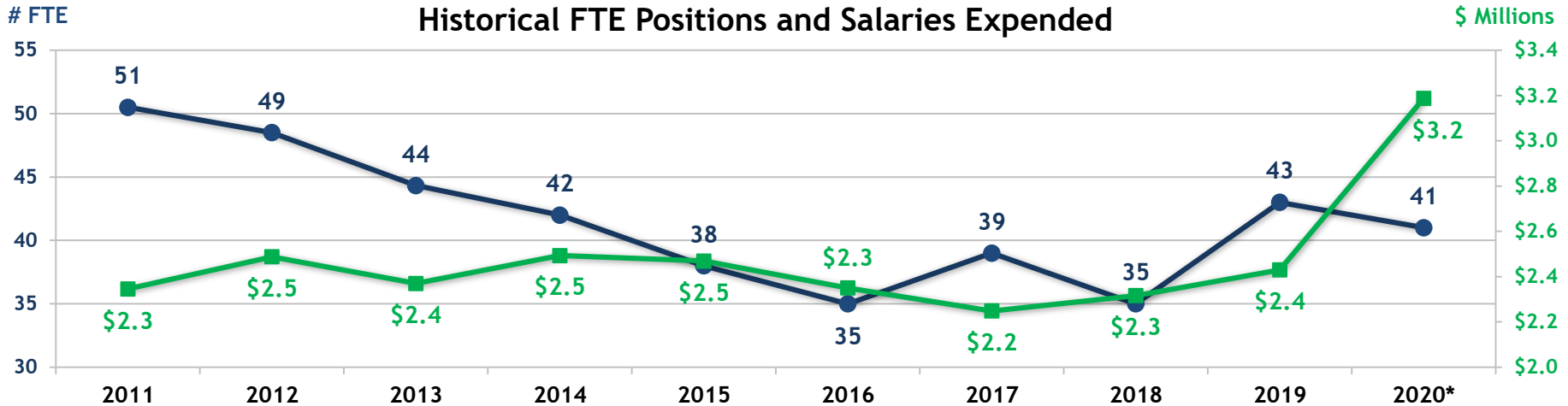
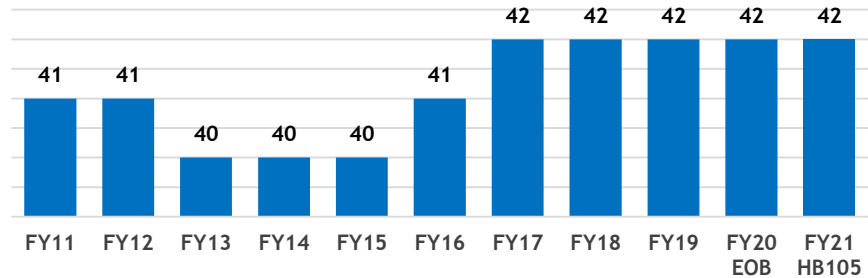
COMMISSION ON LAW ENFORCEMENT

PERSONNEL INFORMATION

FY 2021 Recommended Positions

42	Total Authorized T.O. Positions (40 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
2	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/19

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OFFICE OF ELDERLY AFFAIRS

AGENCY OVERVIEW

Administrative

Executive management of the agency including funding disbursements provided in federal and state law, human resources, communications, planning, and budget.

Elderly Protective Services

- Prevent, investigate, and remedy reports of abuse, neglect, and exploitation of the state's elderly population.

Parish Councils on Aging and the Senior Center Program

Pass through funding programs of the agency which provide financial support to the 64 Parish Councils on Aging (PCOA) across the state.

Funding is provided by a unique statutory formula for the PCOAs and the Senior Centers based on the population over 60 in each agency. Senior Center funding is sent to the PCOA which then distribute to centers within their parish.

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

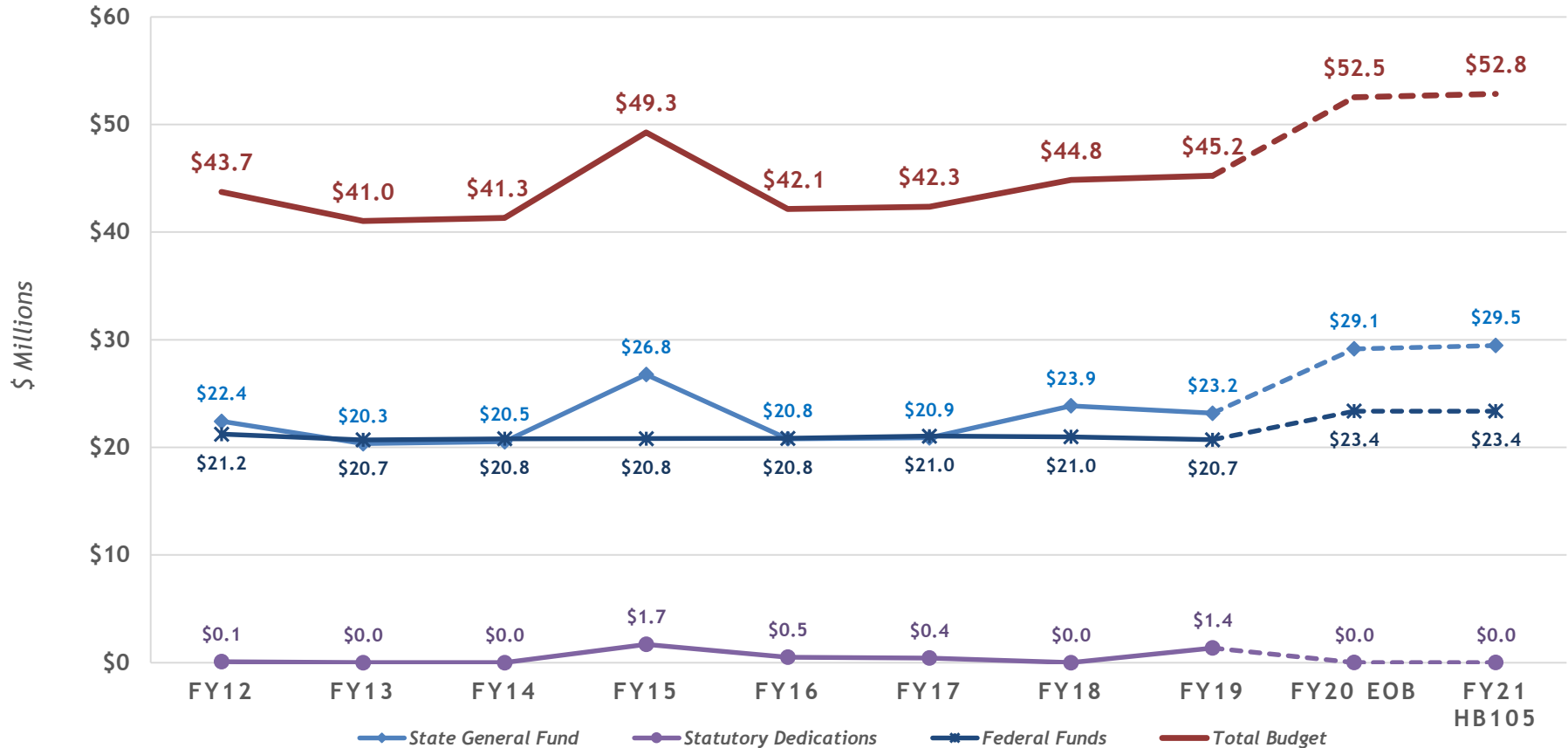
- Serves low-income elderly individuals who have poor employment prospects by placing them in part-time community service positions and by assisting them to transition to unsubsidized employment.

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.

OFFICE OF ELDERLY AFFAIRS

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

OFFICE OF ELDERLY AFFAIRS

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$23,171,948	\$29,143,180	\$29,463,119	\$319,939	1.1%	\$6,291,171	27.1%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$12,500	\$12,500	\$0	0.0%	\$12,500	0.0%
STAT DED	\$1,363,921	\$0	\$0	\$0	0.0%	(\$1,363,921)	(100.0%)
FEDERAL	\$20,710,197	\$23,368,120	\$23,368,120	\$0	0.0%	\$2,657,923	12.8%
Total	\$45,246,066	\$52,523,800	\$52,843,739	\$319,939	0.6%	\$7,597,673	16.8%

OFFICE OF ELDERLY AFFAIRS

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$3,293,499	\$3,520,473	\$4,086,561	\$566,088	16.1%	\$793,062	24.1%
Other Compensation	\$279	\$17,655	\$17,655	\$0	0.0%	\$17,376	6,228.0%
Related Benefits	\$1,724,860	\$2,236,405	\$2,376,894	\$140,489	6.3%	\$652,034	37.8%
Travel	\$119,825	\$127,540	\$137,850	\$10,310	8.1%	\$18,025	15.0%
Operating Services	\$160,652	\$192,015	\$214,276	\$22,261	11.6%	\$53,624	33.4%
Supplies	\$12,200	\$29,494	\$31,745	\$2,251	7.6%	\$19,545	160.2%
Professional Services	\$912	\$2,240	\$17,097	\$14,857	663.3%	\$16,185	1,774.7%
Other Charges/IAT	\$39,933,839	\$46,397,978	\$45,961,661	(\$436,317)	(0.9%)	\$6,027,822	15.1%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$45,246,066	\$52,523,800	\$52,843,739	\$319,939	0.6%	\$7,597,673	16.8%

OFFICE OF ELDERLY AFFAIRS

SIGNIFICANT EXPENDITURE CHANGES

\$707K - Salaries and Related Benefits

- | | |
|-----------|---|
| \$484,519 | – Increase of 5 positions and associated funding for the Elderly Protective Services activity to help reduce worker caseloads |
| \$282,138 | – Net change in statewide standard adjustments related to employee pay and benefits |

(\$436K) - Other Charges

- | | |
|-------------|---|
| (\$500,000) | – Removal of a portion of Senior Center supplemental funding outside the statutory formula that provided \$7,813 to each parish |
| \$53,282 | – Net change in service transfers to OTS, Civil Service, Risk Management, Procurement, and an increase of \$30K for the PCOA formula to meet the requirements of Act 127 of the 2019 RS |

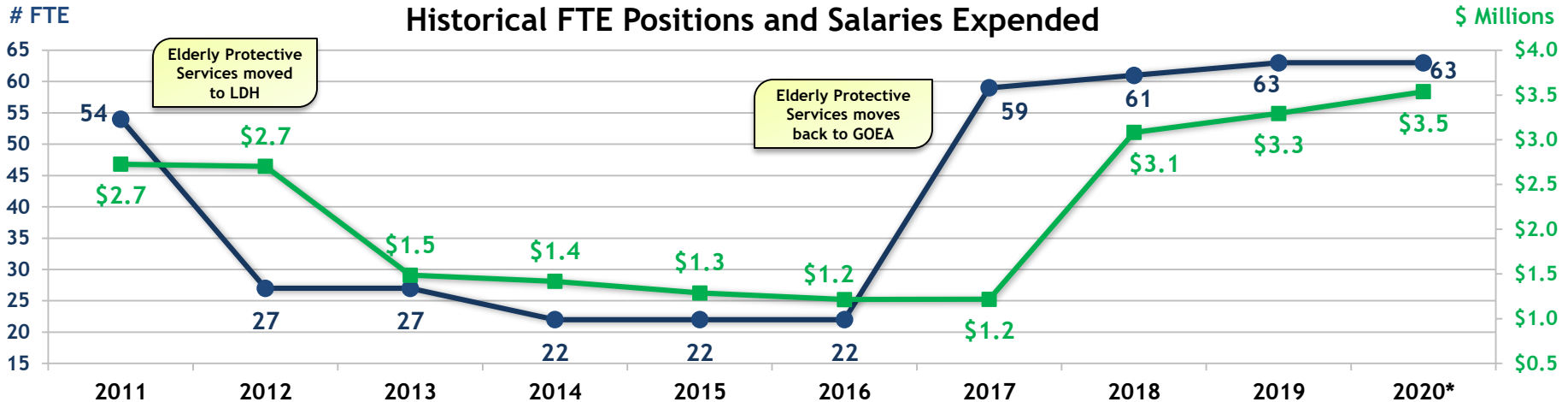
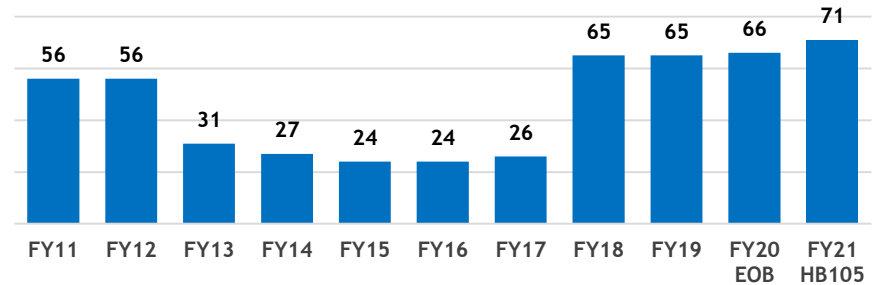
OFFICE OF ELDERLY AFFAIRS

PERSONNEL INFORMATION

FY 2021 Recommended Positions

71	Total Authorized T.O. Positions (70 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
3	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



OFFICE OF ELDERLY AFFAIRS

CONTACTS

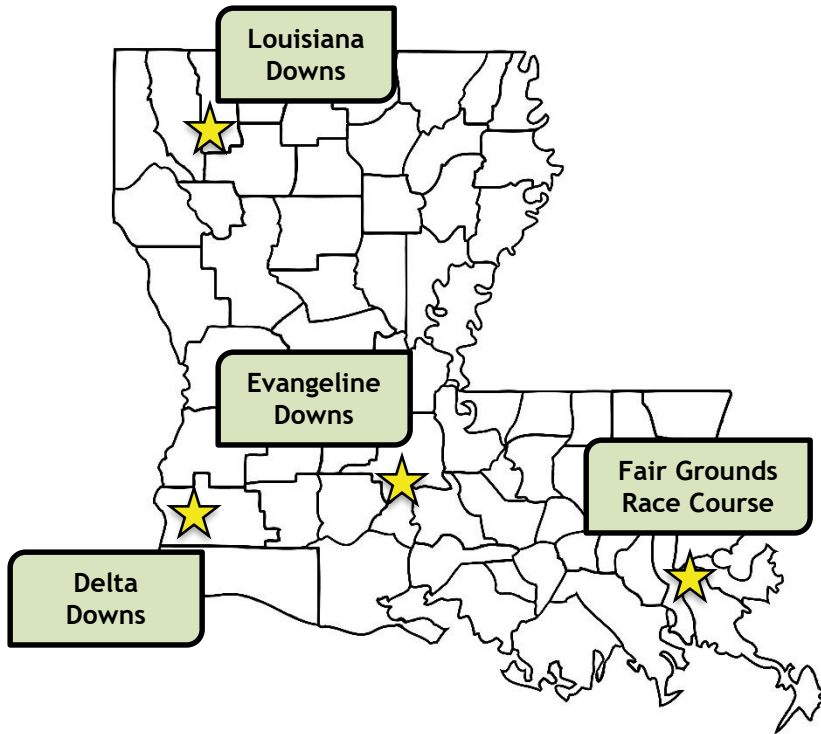
Vacant
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STATE RACING COMMISSION

AGENCY OVERVIEW



Regulatory Activity

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

Breeder Awards Activity

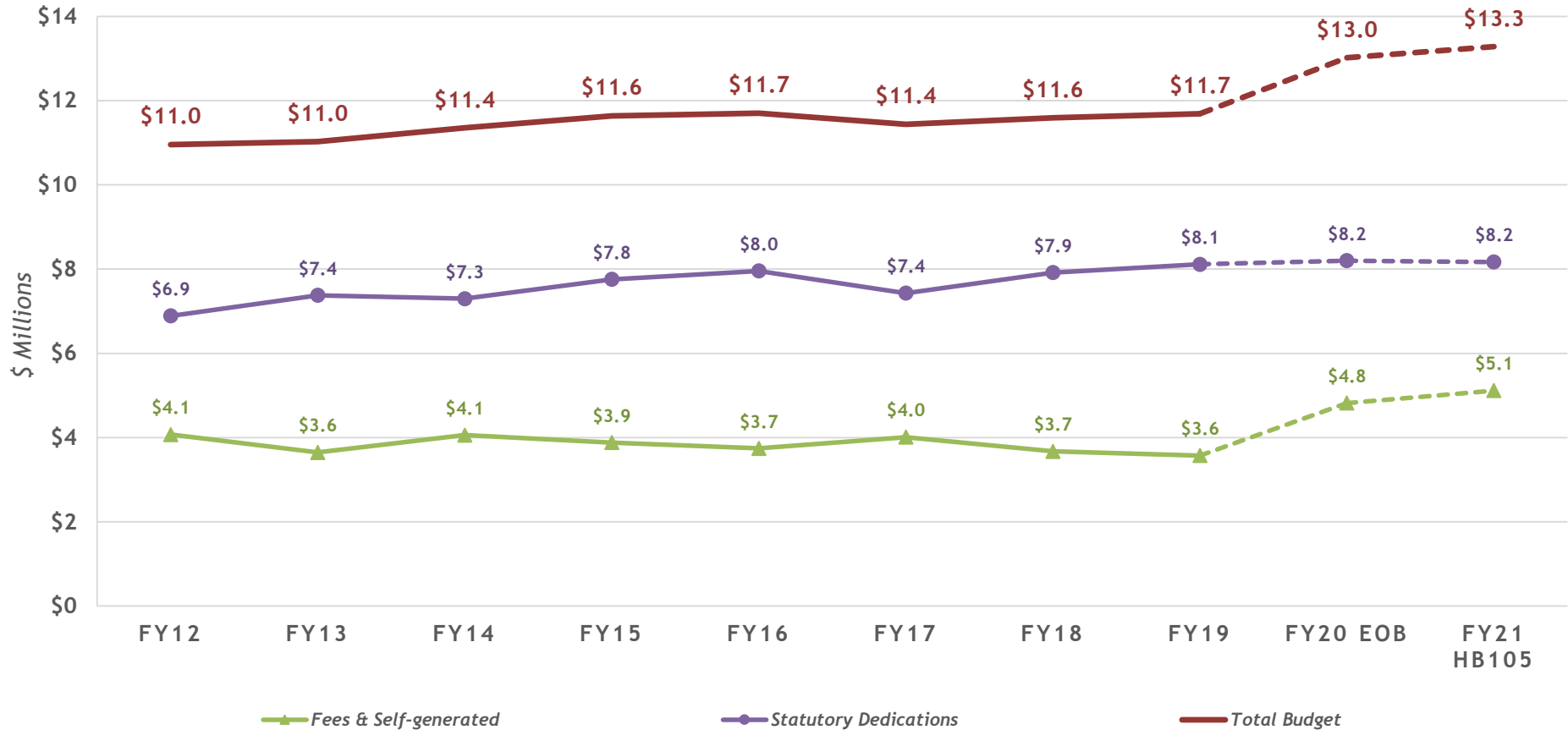
- Awards paid to thoroughbred, quarter horse, and off track wagering breeders in compliance with state statutes to winning Louisiana-bred horses.
- Incentivizes horse breeding in Louisiana and the racing industry as a whole.

Veterinary Activity

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

STATE RACING COMMISSION

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

STATE RACING COMMISSION

SOURCES OF FUNDING

Self-generated Revenue \$5,113,940

- Fees collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees, and examination fees.
- The Commission was authorized in HB105 of the 2019 RS to carry over \$1.3 million in fees and self-generated revenue from prior years into FY20.

Statutory Dedications \$8,166,925

- **\$5.2 Million - Pari-mutuel Live Racing Facility Gaming Control Fund**
Proceeds of the license tax of eighteen and one-half percent upon taxable net slot machine proceeds at the racing facilities.
- **\$2.9 Million - Video Draw Poker Device Purse Supplement Fund**
0.5% of the franchise payment on the net device revenue derived from the operation of each video draw poker device owned.
 - 2/3 for Thoroughbred Races
 - 1/3 for Quarterhorse Races

STATE RACING COMMISSION

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$3,574,294	\$4,820,992	\$5,113,940	\$292,948	6.1%	\$1,539,646	43.1%
STAT DED	\$8,114,635	\$8,198,845	\$8,166,925	(\$31,920)	(0.4%)	\$52,290	0.6%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$11,688,929	\$13,019,837	\$13,280,865	\$261,028	2.0%	\$1,591,936	13.6%

Significant revenue changes from EOB:



\$293K Fees & Self-generated

Increase in funds projected from various self-generated funds and utilization of carry over balance.



(\$32K) Statutory Dedications

Decrease in the REC projected forecast from the Video Draw Poker Device Purse Supplement Fund.

STATE RACING COMMISSION

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$2,879,727	\$3,069,947	\$3,265,973	\$196,026	6.4%	\$386,246	13.4%
Other Compensation	\$100,115	\$77,592	\$77,592	\$0	0.0%	(\$22,523)	(22.5%)
Related Benefits	\$1,209,140	\$1,362,854	\$1,454,627	\$91,773	6.7%	\$245,487	20.3%
Travel	\$177,493	\$136,589	\$136,589	\$0	0.0%	(\$40,904)	(23.0%)
Operating Services	\$361,530	\$424,912	\$424,912	\$0	0.0%	\$63,382	17.5%
Supplies	\$69,505	\$82,750	\$82,750	\$0	0.0%	\$13,245	19.1%
Professional Services	\$20,734	\$44,964	\$44,964	\$0	0.0%	\$24,230	116.9%
Other Charges/IAT	\$6,828,034	\$7,800,229	\$7,773,458	(\$26,771)	(0.3%)	\$945,424	13.8%
Acq/Major Repairs	\$42,651	\$20,000	\$20,000	\$0	0.0%	(\$22,651)	(53.1%)
Total	\$11,688,929	\$13,019,837	\$13,280,865	\$261,028	2.0%	\$1,591,936	13.6%

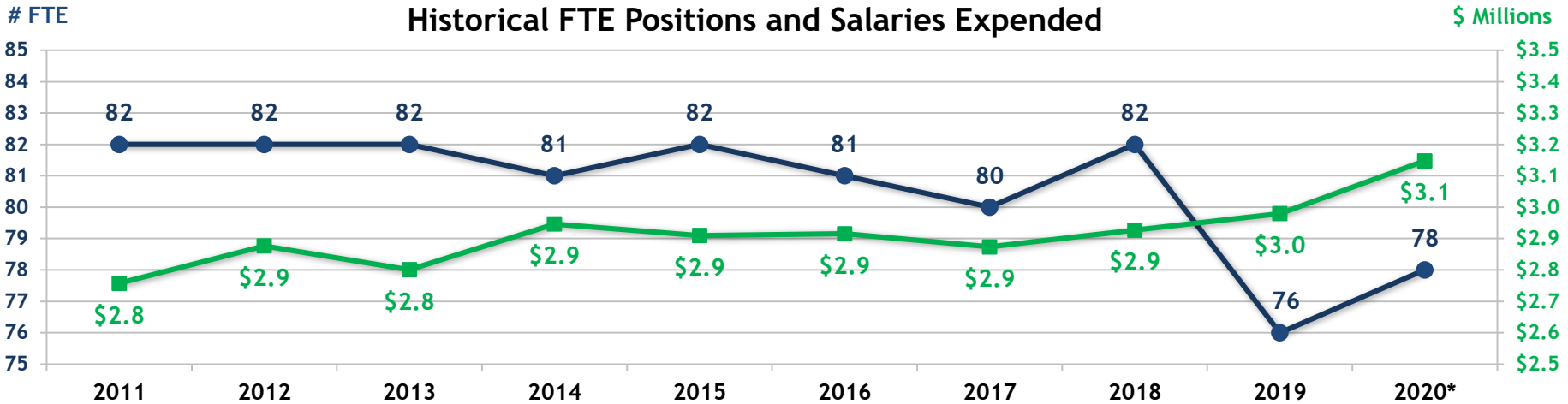
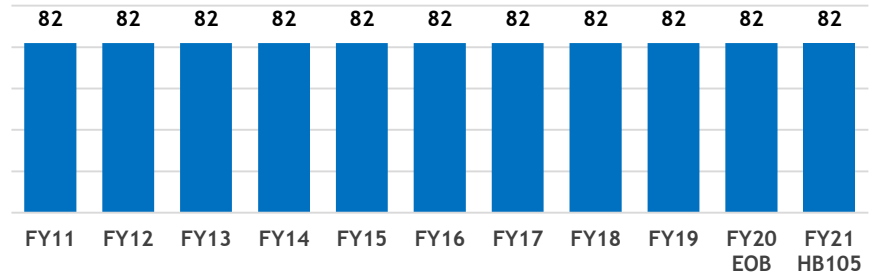
STATE RACING COMMISSION

PERSONNEL INFORMATION

FY 2021 Recommended Positions

82	Total Authorized T.O. Positions (17 Classified, 65 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
4	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



STATE RACING COMMISSION

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OFFICE OF FINANCIAL INSTITUTIONS

AGENCY OVERVIEW

Depository Institutions

- Regulates all state depository institutions including:
 - Banks
 - Savings banks
 - Holding companies
 - Credit unions
 - Trust companies

Non-depository Institutions

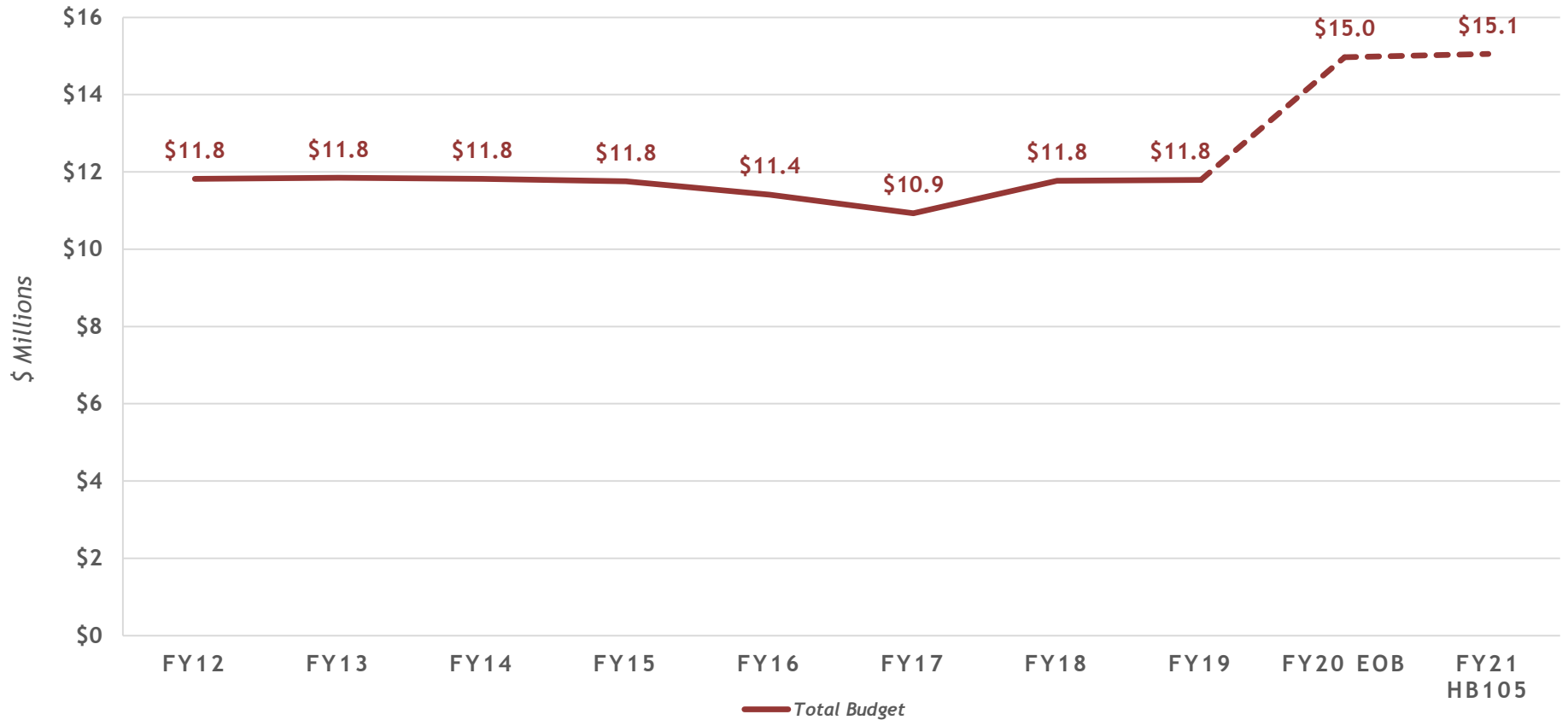
- License and regulate the following:
 - Licensed lenders and consumer loan brokers
 - Pawn brokers
 - Residential mortgage lenders, brokers, and originators
 - Bond for deed escrow agents
 - Check cashers
 - Repossession agencies and agents
 - Retail sales finance businesses
 - Sellers of checks
 -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

Securities

- 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

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

OFFICE OF FINANCIAL INSTITUTIONS

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$11,792,045	\$14,968,731	\$15,052,291	\$83,560	0.6%	\$3,260,246	27.6%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$11,792,045	\$14,968,731	\$15,052,291	\$83,560	0.6%	\$3,260,246	27.6%

OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Salaries	\$6,152,884	\$7,498,718	\$7,551,352	\$52,634	0.7%	\$1,398,468	22.7%
Other Compensation	\$60,704	\$57,328	\$57,328	\$0	0.0%	(\$3,376)	(5.6%)
Related Benefits	\$3,414,729	\$4,644,062	\$4,679,428	\$35,366	0.8%	\$1,264,699	37.0%
Travel	\$353,547	\$361,424	\$361,424	\$0	0.0%	\$7,877	2.2%
Operating Services	\$755,150	\$777,475	\$777,475	\$0	0.0%	\$22,325	3.0%
Supplies	\$67,472	\$111,560	\$111,560	\$0	0.0%	\$44,088	65.3%
Professional Services	\$32,909	\$15,000	\$15,000	\$0	0.0%	(\$17,909)	(54.4%)
Other Charges/IAT	\$954,650	\$1,260,339	\$1,367,256	\$106,917	8.5%	\$412,606	43.2%
Acq/Major Repairs	\$0	\$242,825	\$131,468	(\$111,357)	(45.9%)	\$131,468	0.0%
Total	\$11,792,045	\$14,968,731	\$15,052,291	\$83,560	0.6%	\$3,260,246	27.6%

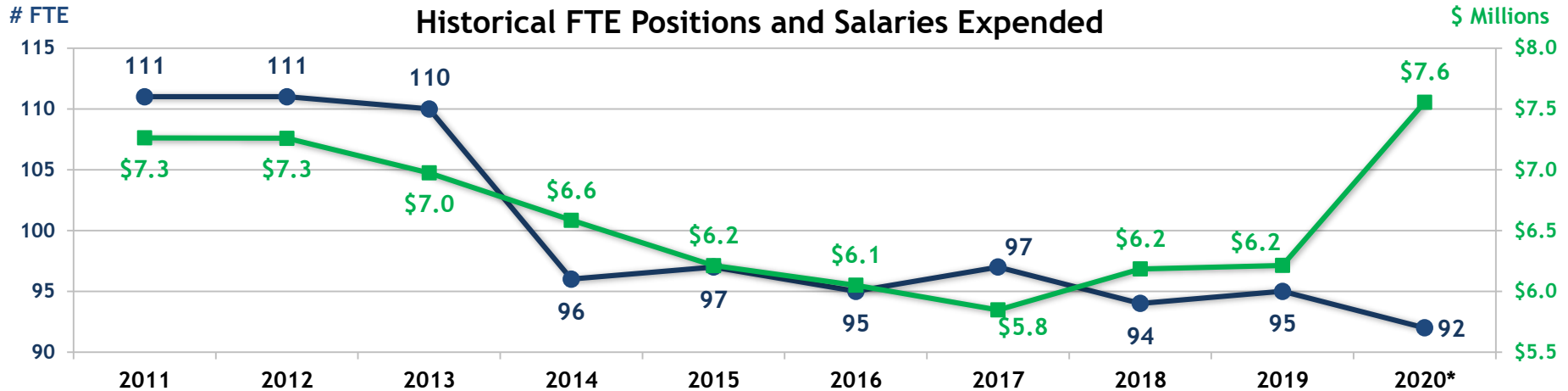
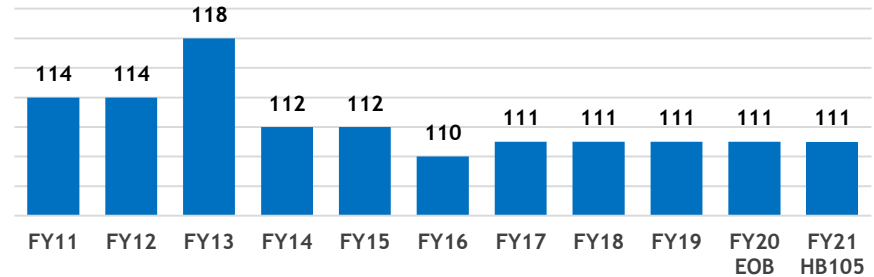
OFFICE OF FINANCIAL INSTITUTIONS

PERSONNEL INFORMATION

FY 2021 Recommended Positions

111	Total Authorized T.O. Positions (110 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
19	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



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