

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 21-22 HB1 Budget Review

Public Safety Services

House Committee on Appropriations
House Fiscal Division

April 15, 2021

Budget Analyst:

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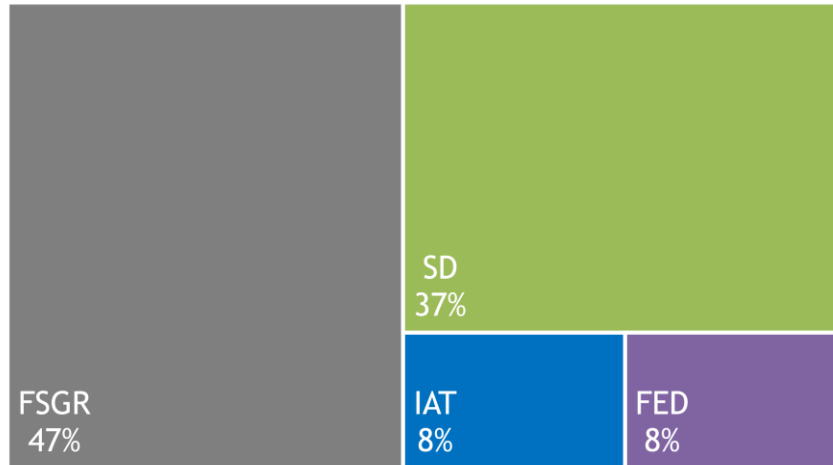
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FY22 BUDGET RECOMMENDATION

Total Budget = \$473,954,815

Means of Finance	
State General Fund	\$0
Interagency Transfers	\$36,724,066
Fees & Self-generated	\$225,120,375
Statutory Dedications	\$176,435,957
Federal	\$35,674,417
Total	\$473,954,815

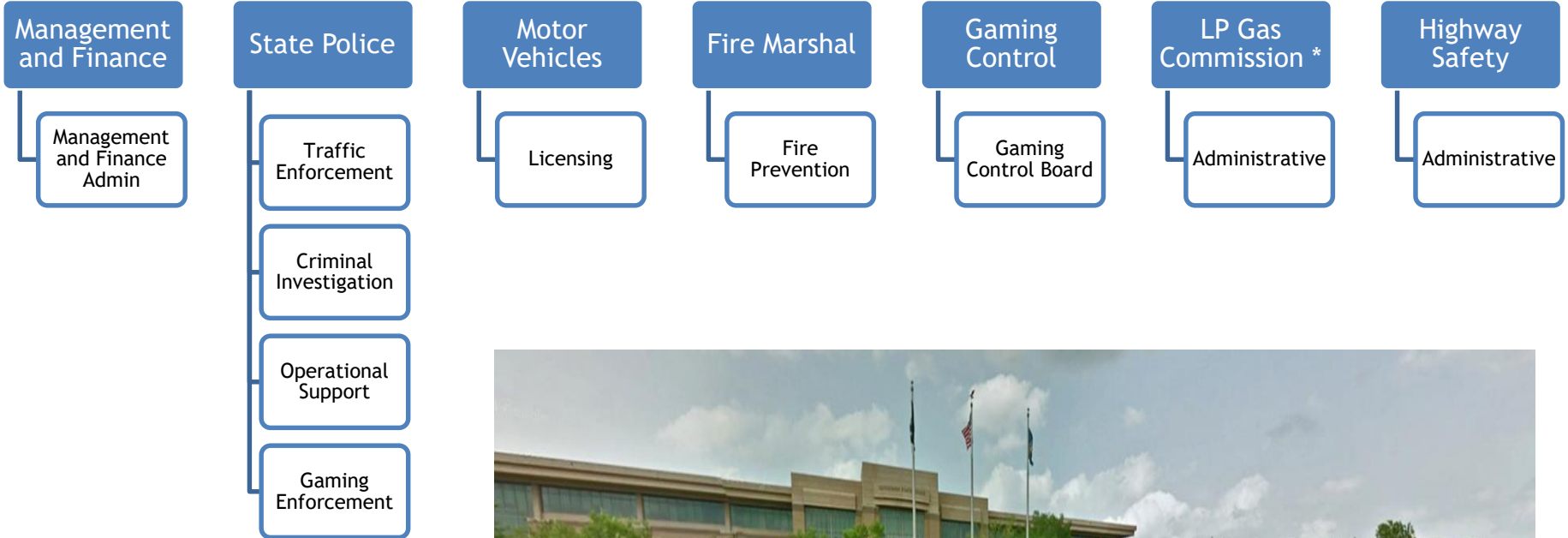


Agency Breakdown		
	Budget	Positions
Management and Finance	\$29,511,753	101
Office of State Police	\$328,778,734	1,780
Office of Motor Vehicles	\$66,149,711	537
State Fire Marshal	\$23,278,641	156
Gaming Control Board	\$923,266	3
LP Gas Commission	\$1,598,320	12
Highway Safety Commission	\$23,714,390	15
Total	\$473,954,815	2,604



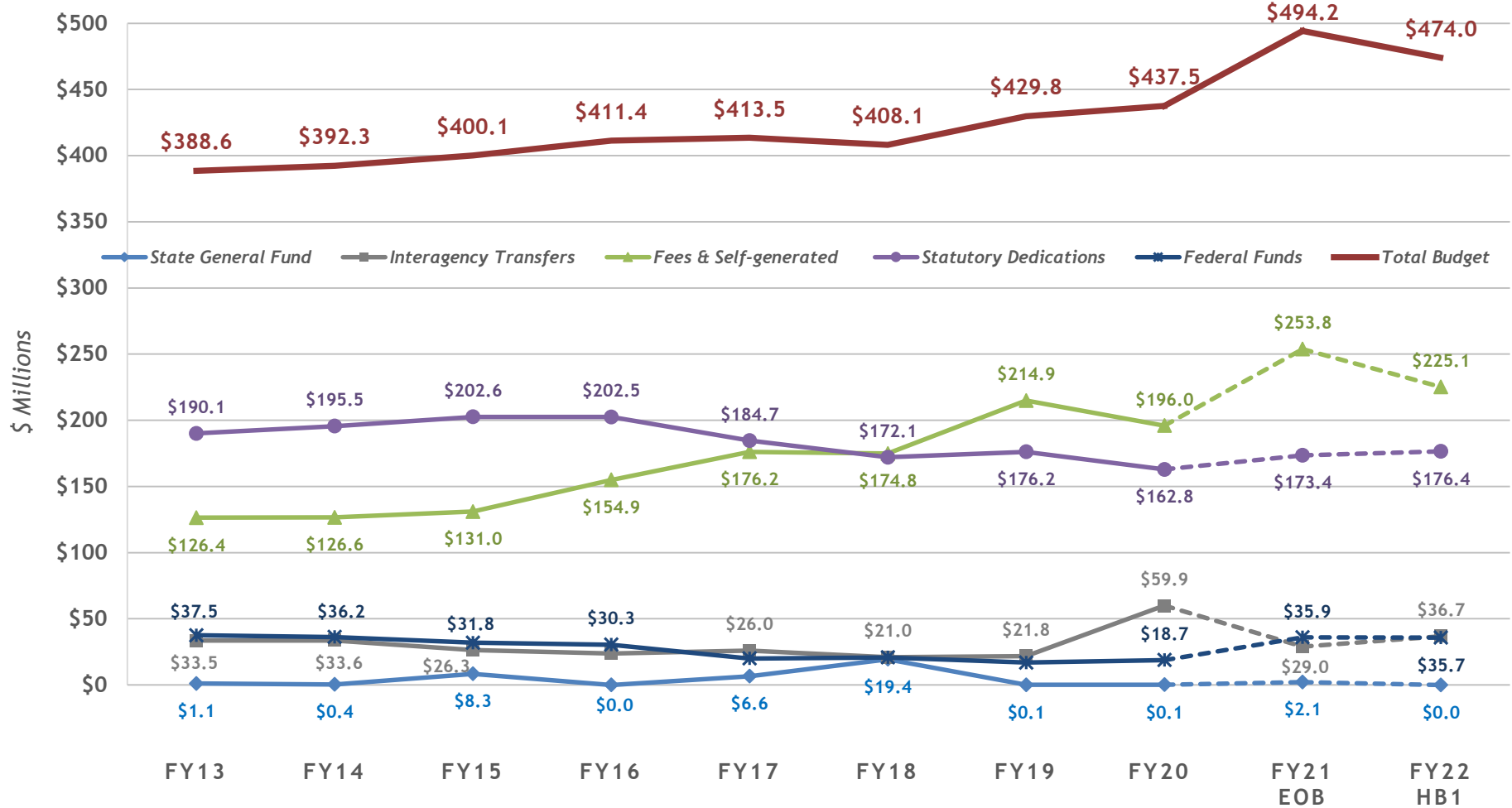
Source: Office of Planning and Budget - Budget Supporting Documents

DEPARTMENT ORGANIZATION



* Liquefied Petroleum Gas Commission

DEPARTMENT HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

FY 20 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$123,583	\$123,583	\$0	0.0%	0.0%
IAT	\$68,244,376	\$59,900,361	\$8,344,015	12.2%	21.4%
FSGR	\$198,322,284	\$195,969,212	\$2,353,072	1.2%	6.0%
Stat Ded	\$174,344,976	\$162,795,708	\$11,549,268	6.6%	29.6%
Federal	\$35,553,902	\$18,736,391	\$16,817,511	47.3%	43.1%
FY20 Total	\$476,589,121	\$437,525,255	\$39,063,866	8.2%	100.0%

Historical Total Unspent Authority for Comparison

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
FY19 Total	\$490,506,000	\$429,803,909	\$60,702,091	12.4%
FY18 Total	\$469,581,946	\$408,055,581	\$61,526,365	13.1%
3 Year Avg.	\$478,892,356	\$425,128,248	\$53,764,108	11.2%

FY 20 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget <i>(w/o FY21 carryfwd)</i>	Actual Revenue Collections	Uncollected Revenue
SGF	\$123,583	\$123,583	\$0
IAT	\$68,244,376	\$59,946,512	(\$8,297,864)
FSGR	\$198,322,284	\$199,209,715	\$887,431
SD	\$174,344,976	\$171,307,823	(\$3,037,153)
FED	\$35,553,902	\$18,760,061	(\$16,793,841)
FY20 Total	\$476,589,121	\$449,347,694	(\$27,241,427)
FY19 Total	\$490,506,000	\$454,084,405	(\$36,421,595)
FY18 Total	\$469,581,946	\$408,108,263	(\$61,473,683)
3 Year Avg.	\$478,892,356	\$467,513,454	(\$11,378,902)

The department collected \$27.2 million less than the FY20 budget. \$8.3M in IAT is primarily emergency/disaster budget authority from GOHSEP that is only collected when there are qualifying expenditures. The uncollected Federal funds is primarily in the Office of Motor Vehicles (\$1.5M), State Police (\$4M) and the Highway Safety Commission (\$11.5M), due to timing of Federal grants.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$123,583	\$123,583	\$0
IAT	\$59,946,512	\$59,900,361	(\$46,151)
FSGR	\$199,209,715	\$195,969,212	(\$3,240,503)
SD	\$171,307,823	\$162,795,708	(\$8,512,115)
FED	\$18,760,061	\$18,736,391	(\$23,670)
FY20 Total	\$449,347,694	\$437,525,255	(\$11,822,439)
FY19 Total	\$454,084,405	\$429,803,908	(\$24,280,497)
FY18 Total	\$408,108,263	\$408,055,581	(\$52,682)
3 Year Avg.	\$467,513,454	\$425,128,248	(\$42,385,206)

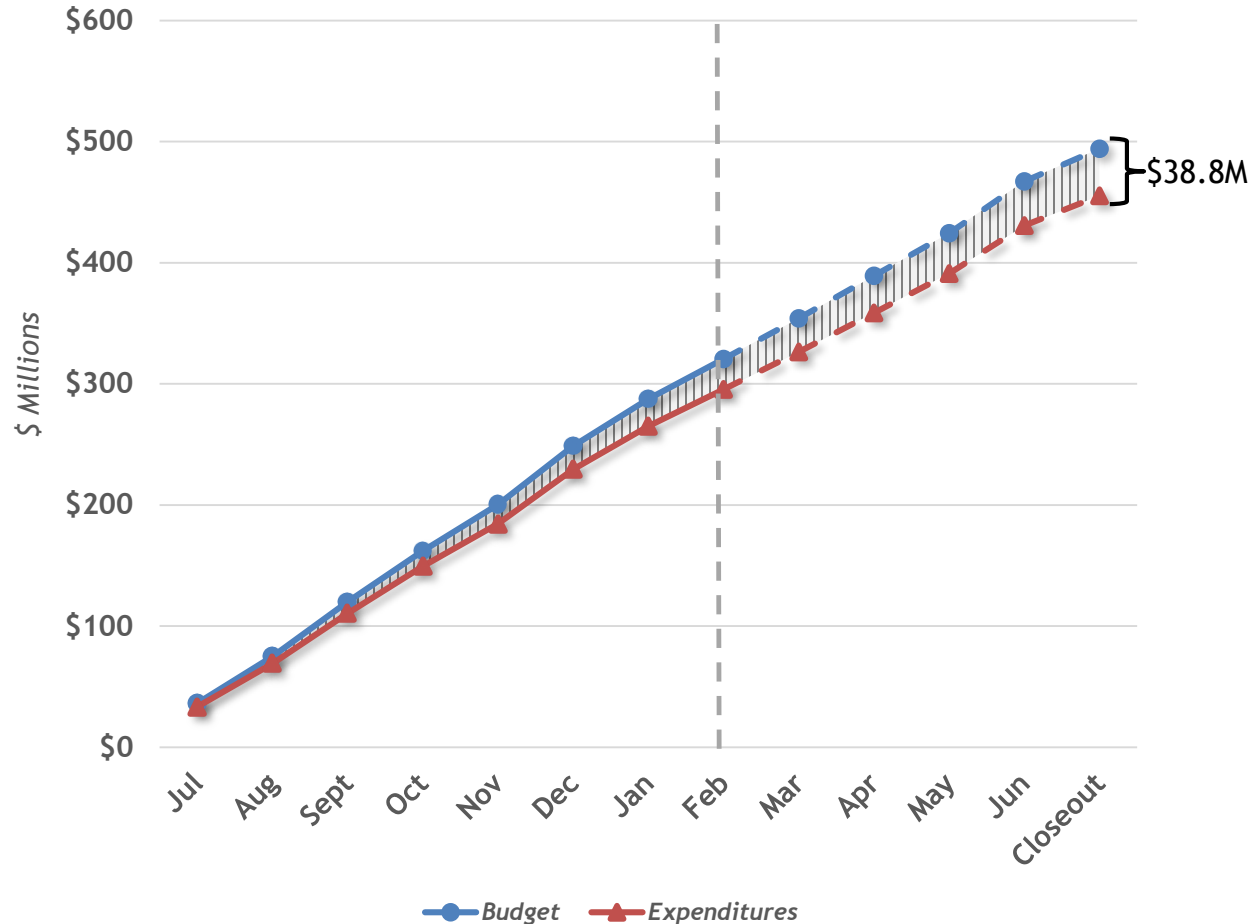
The department collected \$11.8 million more than was spent in fees and self-generated revenue and statutory dedications. This includes \$4.3M in the Oil Spill Contingency Fund, \$766K in the 2% Fire Insurance Fund, \$760K in the Insurance Fraud Fund, and \$250K in the Volunteer Firefighter's Tuition Fund that carried over into FY 21. \$1.35M was unspent in Narcotics Seizure that rolls over into FY 21. These funds have very specific uses and require qualifying expenditures in order to spend.

FY21 CURRENT EXPENDITURE TREND

Approximately \$455.4 million (92.2%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. This would leave \$38.8 million or 7.8% of the department's total budget authority unspent.

- Mgmt. & Finance- \$4.5 M, primarily in personnel services and other charges
- State Police- \$5.4, primarily in supplies and other charges
- Motor Vehicles- \$16.2 M, primarily in personnel services and other charges
- Fire Marshal- (\$3.1 M)- spending over budget primarily in salaries, other compensation, and other charges/IAT due to COVID-19 and disaster response.
- Highway Safety Commission- \$15.5 M- primarily due to the timing of federal grants that cover multiple years

In FY20, the department spent \$437.5 M (91.8%) of its total budget comparing its end of year budget and actual expenditures and factoring out funding carried over into FY21.



Source: State of Louisiana - AFS Statewide Accounting System

DISCRETIONARY EXPENSES

**Total Budget
\$474 Million**

State General Fund
\$0 Million

Interagency
Transfers
\$36.7 Million

Self-generated
Revenue
\$225.1 Million

Statutory
Dedications
\$176.4 Million

Federal Funds
\$35.7 Million

**Non-discretionary
\$40.8 Million**

**Discretionary
\$184.3 Million**

State Retirement UAL
\$24.4 Million

Retiree Group Benefits
\$15.6 Million

Rent in State Owned Buildings
\$653,090

Maintenance in State Buildings
\$89,211

Office of State Police
\$125.3 Million

Office of Motor Vehicles
\$40.9 Million

Management & Finance
\$15.6 Million

Office of State Fire Marshal
\$1.9 Million

Highway Safety Commission
\$361,453

LP Gas Commission
\$248,396

FEDERAL RELIEF FUNDING

Fiscal Year 2020

Funding from the Coronavirus Relief Fund found within the CARES Act,
primarily for personnel expenditures

\$1.3 M Office of Management and Finance

\$28.7 M Louisiana State Police

\$7.8 M Office of Motor Vehicles

\$2.2 M Office of the State Fire Marshal

OFFICE OF MANAGEMENT AND FINANCE

Management and Finance Administration

- Chief operations activity for all agencies within Public Safety Services
- Responsible for ensuring compliance with all laws, rules and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management, and other business functions
- Handles administrative functions, human resources, finance, budget, data, and internal audit for the Governor's Office of Homeland Security and Emergency Preparedness (GOSHEP) and Office of Juvenile Justice

Legal Affairs

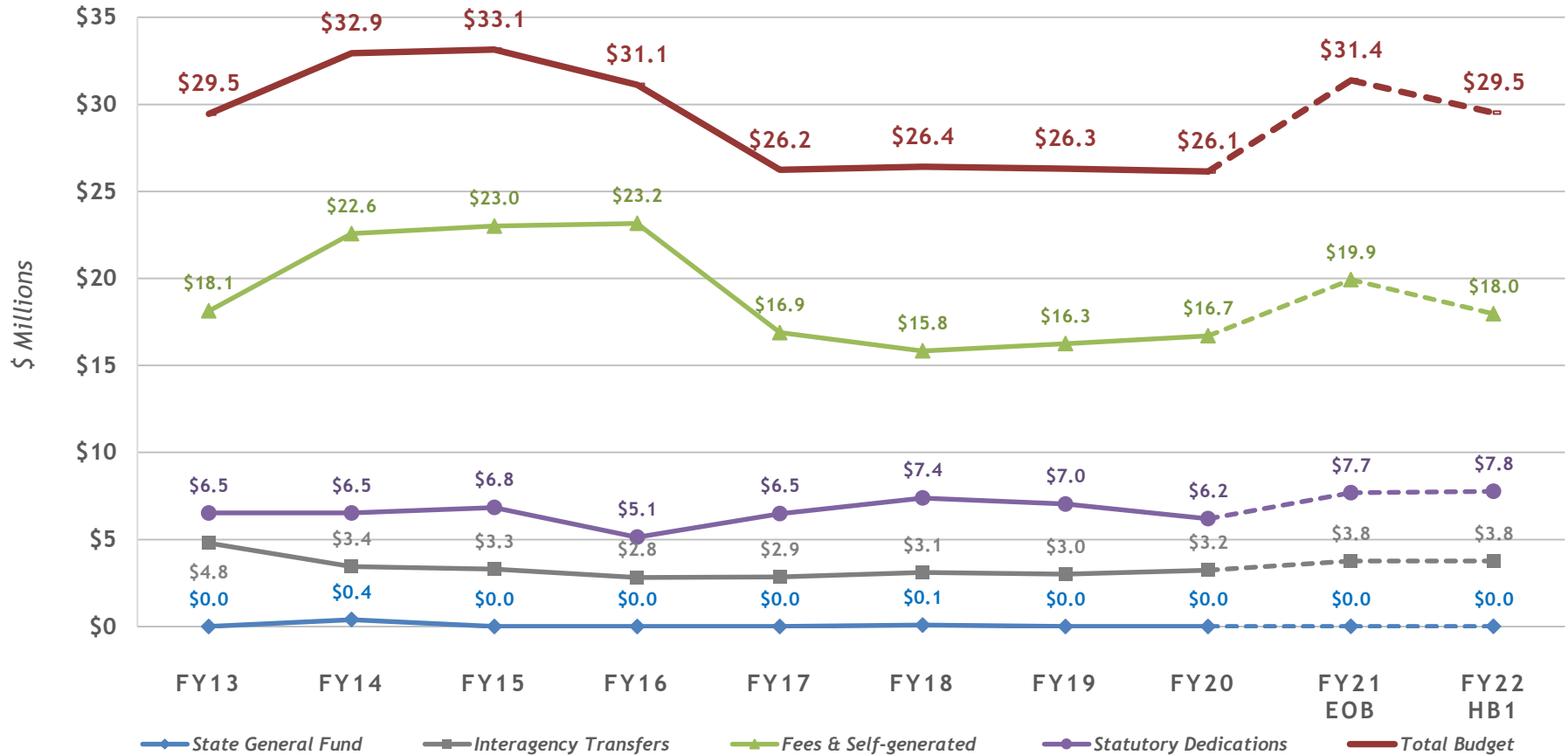
- Policy development
- Application and compliance with rules of the State Police Commission and Civil Service Commission
- Provides legal representation to the department pertaining to driver's license suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases

Support Services

- Revenue and budget management
- Human Resources
- Facility Services

OFFICE OF MANAGEMENT AND FINANCE

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

OFFICE OF MANAGEMENT AND FINANCE

FY22 Sources of Funding

Interagency Transfers \$3.8 M

- OTS Lease Payments
- GOHSEP Back Office and Utilities
- LP Gas Back Office
- OJJ Back Office and Utilities
- Unobligated IAT for emergency response
- Miscellaneous Collections
- Fire Marshal back office functions
- Lease payments from the Office of Alcohol and Tobacco Control for use of the OMV headquarters building

Self-generated Revenue \$18 M

- **\$17.4 Million**
Transfer of collections from Office of Motor Vehicles to Office of Management and Finance for operating services
- **\$600,000**
Sale of database material
- **\$133,238 Carryover**
Authority from HB 1 - Act 1 of the 2020 1st Extraordinary Legislative Session

Statutory Dedications \$7.8 M

- **\$2 Million**
Video Draw Poker Device Fund- Fees, fines, and penalties on video poker devices
- **\$5.8 Million**
Riverboat Gaming Enforcement Fund
- Riverboat Gaming fees and fines

OFFICE OF MANAGEMENT AND FINANCE

FY22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$3,238,510	\$3,766,719	\$3,766,719	\$0	0.0%	\$528,209	16.3%
FSGR	\$16,703,922	\$19,927,380	\$17,970,593	(\$1,956,787)	(9.8%)	\$1,266,671	7.6%
Stat Ded	\$6,195,272	\$7,684,263	\$7,774,441	\$90,178	1.2%	\$1,579,169	25.5%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$26,137,704	\$31,378,362	\$29,511,753	(\$1,866,609)	(5.9%)	\$3,374,049	12.9%

Significant funding changes from FY21 EOB:



\$2M FSGR

- Reduces \$1.3 million in excess budget authority in personnel services
- Reduces \$676,307 to align expenditures with expected revenue

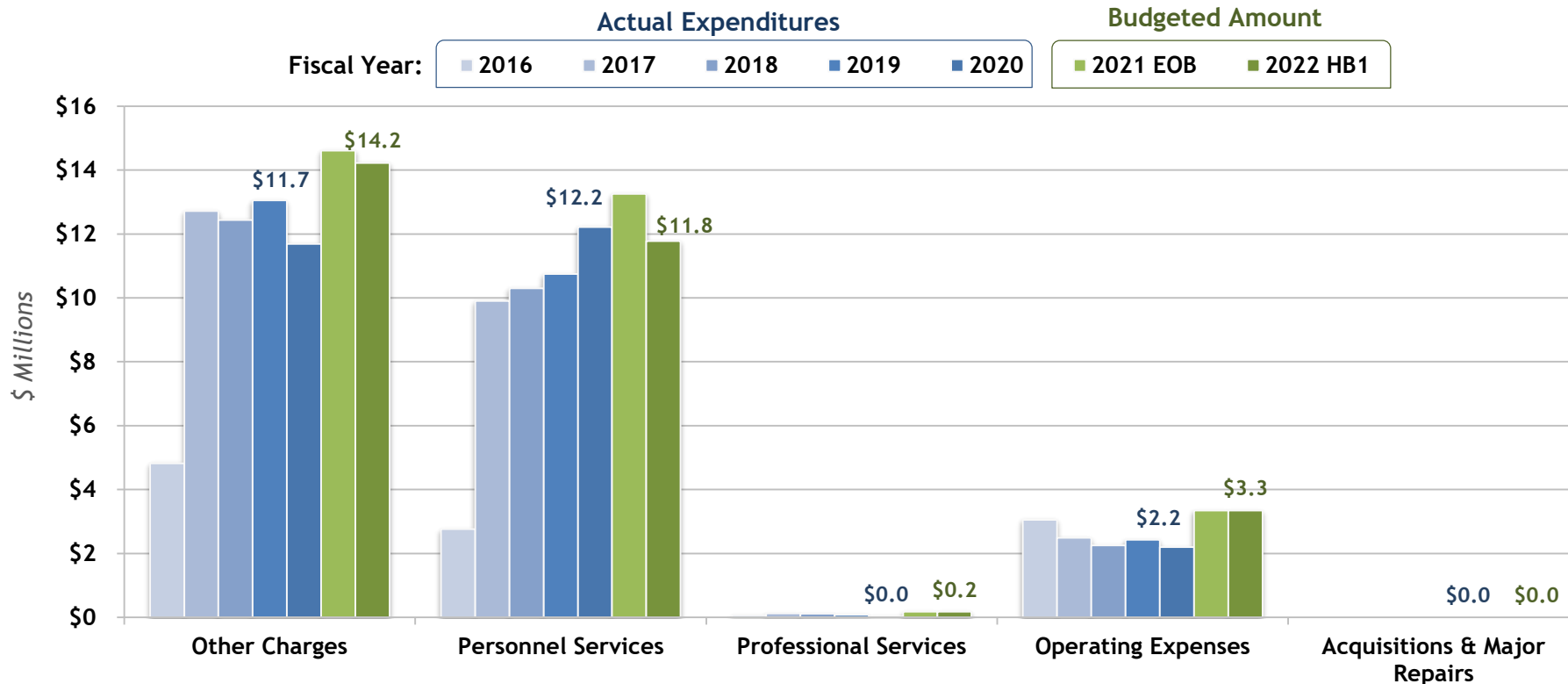


\$90,178 Stat Ded

Increase from the Riverboat Gaming Enforcement Fund to align with the REC forecast

OFFICE OF MANAGEMENT AND FINANCE

Expenditure History



OFFICE OF MANAGEMENT AND FINANCE

FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1	Change from Actual Expenditures to HB1
Salaries	\$7,113,991	\$7,477,260	\$6,473,465	(\$1,003,795) (13.4%)	(\$640,526) (9.0%)
Other Compensation	\$513,642	\$730,074	\$638,550	(\$91,524) (12.5%)	\$124,908 24.3%
Related Benefits	\$4,593,207	\$5,050,280	\$4,669,649	(\$380,631) (7.5%)	\$76,442 1.7%
Travel	\$15,522	\$74,534	\$74,534	\$0 0.0%	\$59,012 380.2%
Operating Services	\$1,724,837	\$2,790,270	\$2,790,270	\$0 0.0%	\$1,065,433 61.8%
Supplies	\$462,439	\$473,958	\$473,958	\$0 0.0%	\$11,519 2.5%
Professional Services	\$25,585	\$172,100	\$172,100	\$0 0.0%	\$146,515 572.7%
Other Charges/IAT	\$11,688,481	\$14,609,886	\$14,219,227	(\$390,659) (2.7%)	\$2,530,746 21.7%
Acq/Major Repairs	\$0	\$0	\$0	\$0 0.0%	\$0 0.0%
Total	\$26,137,704	\$31,378,362	\$29,511,753	(\$1,866,609) (5.9%)	\$3,374,049 12.9%



\$1.5M Personnel Services

- Reduces \$1.28 M in excess budget authority within personnel services
- Reduces \$195K through attrition and the reduction of 2 T.O. that were vacant more than one year.



\$391,659 Other Charges/IAT

Net reduction by removing funds carried into FY 21 as well as statewide IAT expenses including: increases in Civil Service and OTS fees, and reductions in Administrative Law Judges.

OFFICE OF MANAGEMENT AND FINANCE

Other Charges Detail

Other Charges

Amount	Description
\$2,582,809	Other Charges supplies, acquisitions, and repairs for the State Police facility
\$417,191	Office of Technology Services- OTS
\$115,000	Data Center lease expenditures that are reimbursed by OTS
\$61,413	Disaster/emergency (unfunded) reimbursement authority
\$3,176,413	Total Other Charges

Interagency Transfers

Amount	Description
\$7,488,225	Office of Technology Services- OTS
\$1,933,756	Payments to Administrative Law Judges
\$626,817	Disaster/emergency (unfunded) reimbursement authority
\$437,838	Legislative Auditor fees
\$365,581	Office of Risk Management (ORM)
\$112,258	State Mail- Postage
\$48,430	Civil Service fees
\$15,303	Office of State Procurement (OSP)
\$7,962	Uniform Payroll System (UPS) fees
\$6,644	State Treasury fees
\$11,042,814	Total Interagency Transfers

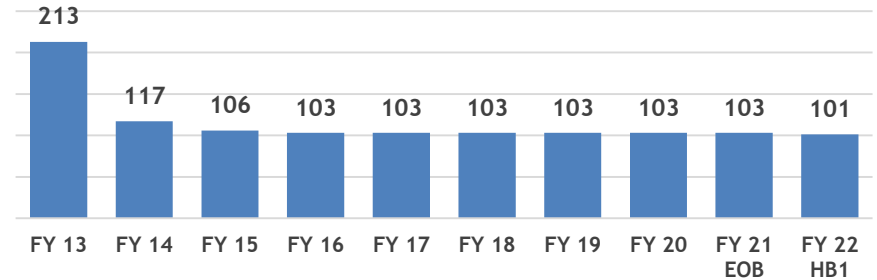
OFFICE OF MANAGEMENT AND FINANCE

Personnel Information

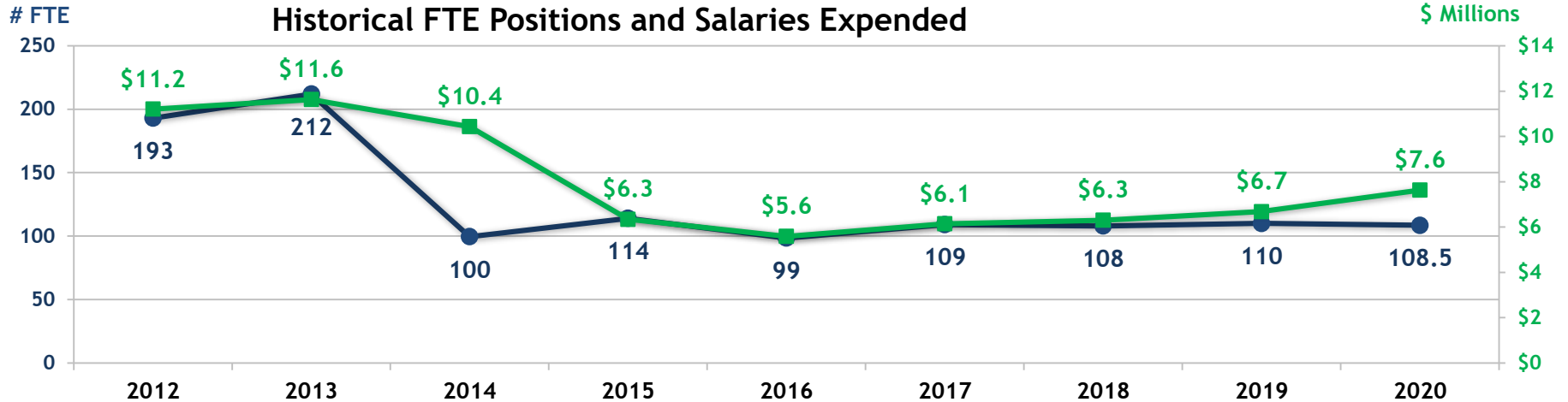
FY 2022 Recommended Positions

101	Total Authorized T.O. Positions (100 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
2	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents



Source: Dept. of Civil Service and Budget Supporting Documents

SCHEDULE 20- SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT

Located in Schedule 20-966 of HB 1

- Supplemental Pay to Law Enforcement Personnel was established in R.S. 40:1666 to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace.
- To qualify for state supplemental pay, municipal police officers and deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service.
- Municipal firefighters must complete and pass a certified fireman's training program and have one year of service.
- Constables and Justices of the Peace receive supplemental payments of \$100 per month.
- Municipal police, firefighters, and deputy sheriffs receive supplemental payments of \$500 per month.
- Municipal police, firefighters, constables and justices of the peace supplemental payments are administered by the Department of Public Safety, Office of Management and Finance and payments are sent directly to the individual receiving the payment.
- Deputy Sheriffs' supplemental pay is administered by the Department of the Treasury and payments are sent to the local Sheriff's departments.
- **There are no other states that pay state supplemental payments to local law enforcement.**

SCHEDULE 20- SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT

FY22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1		# Law Enforcement
Municipal Police	\$35,487,459	\$35,274,083	\$35,274,092	\$9	0.0%	(\$213,367)	(0.6%)	5,780
Firefighters	\$34,870,001	\$34,282,000	\$34,282,000	\$0	0.0%	(\$588,001)	(1.7%)	5,805
Constables and JPs	\$928,846	\$980,000	\$980,000	\$0	0.0%	\$51,154	5.5%	735
Deputy Sheriff	\$51,298,040	\$53,716,000	\$53,716,000	\$0	0.0%	\$2,417,960	4.7%	8,350
Total	\$122,584,346	\$124,252,083	\$124,252,092	\$9	0.0%	\$1,667,746	1.4%	20,670

OFFICE OF STATE POLICE

Traffic Enforcement Program

- Responsible for improving public safety through public education, training, and enforcement of statutes and regulations
- Patrols state highways and assists local and municipal law enforcement upon request
- Maintains a French Quarter presence and supplements local law enforcement efforts at large events like Mardi Gras
- Coordinates oil spill efforts and maintains a hazardous materials response unit
- Enforces weights and standards laws

Operational Support Program

- DPS (Department of Public Safety) Police which patrol certain state buildings
- Crime Lab Services - the State Crime Lab tests crime scene evidence from around the state and includes DNA and ballistics analysis
- Support Services “Beans, Bullets and Boots” - provides equipment and supplies to troopers in the field
- Protective Services provides the Governor’s security detail

Criminal Investigations Program

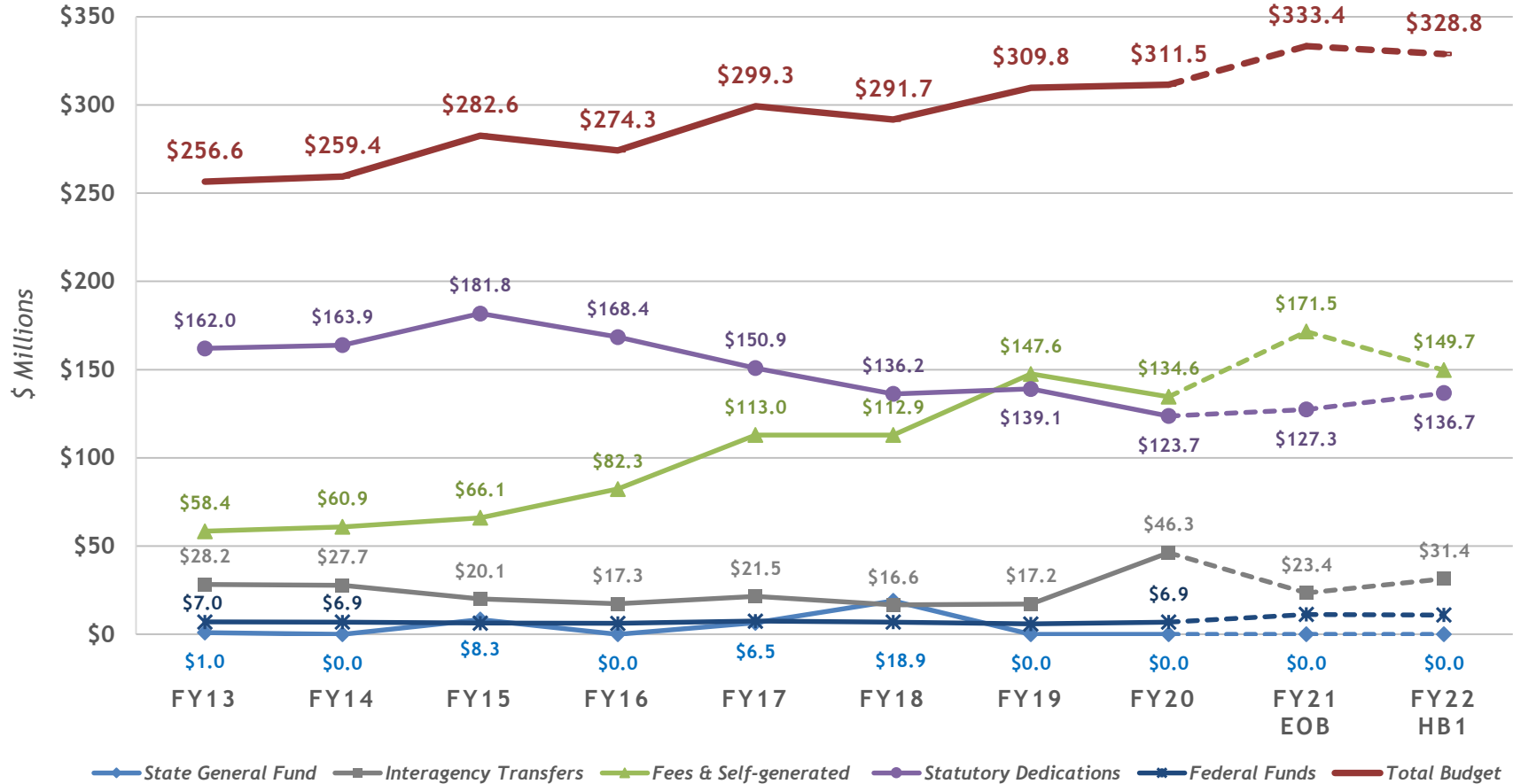
- The Insurance Fraud Program maintains a database of reported and investigated fraud
- The Investigations Program coordinates multi-agency criminal investigations support. State Police investigates police shootings, corruption, politically sensitive cases, narcotics distribution, human trafficking, and prescription fraud
- The Investigative Support Program operates the Louisiana Fusion Center which coordinates criminal intelligence operations among state, local, and federal authorities

Gaming Enforcement Program

Provides licensing and oversight of Louisiana’s 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices

OFFICE OF STATE POLICE

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

OFFICE OF STATE POLICE

FY22 Sources of Funding

Interagency Transfers \$31.4 M

- Paul Coverdell grant from Louisiana Commission on Law Enforcement
- Agreement with DCFS to investigate fraud against Social Security
- Unobligated IAT for emergency response
- Capitol complex security
- Office of Risk Management for insurance fraud recovery
- Use of facilities by other state agencies
- Grants for traffic enforcement

Self-generated Revenue \$149.7 M

- Transfer of collections from Office of Motor Vehicles to State Police for operating services
- Miscellaneous income
- Regulation of Indian gaming
- Sale of seized assets
- Reinstatement fines following a DWI
- Fees for use of AFIS
- Escort fees
- Use of facilities by non-state agencies
- Agreement with New Orleans, Baton Rouge, & Calcasieu crime labs
- New Orleans patrol detail
- LACE projects
- **\$1.9 Million Carryover**
Authority through Act 1 of the 2020 1st E.S. for drug and gaming asset forfeitures

Federal Funds \$10.9 M

- US Department of Transportation: Motor carrier safety, port security and hazardous materials grants
- Federal Drug Enforcement Administration: drug trafficking and task force grants
- Department of Justice- DNA grants

OFFICE OF STATE POLICE

Fund Name	FY22 HB1	Funding Source	Use
Oil Spill Contingency Fund- (Constitutional Fund)	\$7,506,563	Fees, taxes, penalties, judgements, reimbursements, charges and federal funds	Oil Spill Coordinator's Office- prevention of and response to unauthorized discharges of oil
Riverboat Gaming Enforcement Fund	\$52,598,574	Licensing fees and penalties levied on riverboat gaming activities	Used by all programs in State Police at agency discretion
Insurance Verification System Fund	\$28,818,079	Penalties for operating a motor vehicle without the required motor vehicle liability security	Fully fund the annual maintenance of the insurance verification system, and fund all programs of state police at agency discretion
Louisiana State Police Salary Fund	\$15,600,000	Increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations	Covers the cost of salary increases and related benefits for members of the State Police service up to \$15.6 million annually
Criminal Identification and Information Fund	\$7,500,000	\$26 fee for background checks	Used by all programs in State Police at agency discretion
Insurance Fraud Investigation Fund	\$6,242,541	Fee on insurance premiums collected by the Department of Insurance on direct premiums	Used by the criminal investigations program to investigate cases of insurance fraud
Video Draw Poker Device Fund	\$5,297,174	Licensing fees, franchise payments and penalties related to the operation of video draw poker devices	Used by the gaming enforcement program at agency discretion
Tobacco Tax Health Care Fund	\$4,457,538	A tax imposed on cigarettes, of which 40% of is used to provide funding to Office of State Police	Used by all programs within state police
Concealed Handgun Permit Fund	\$3,400,000	Fees collected for the issuance of the concealed handgun permit	Used by the operational services program to investigate and process all applicants
Pari-mutuel Live Racing Facility Gaming Control Fund	\$1,952,084	Slot machine proceeds	Used by the gaming enforcement division for investigative purposes

Source: Office of Planning and Budget - Budget Supporting Documents; HB1 of the 2021 Regular Session

OFFICE OF STATE POLICE

Fund Name	FY22 HB1	Funding Source	Use
Unified Carrier Registration Agreement Fund	\$1,788,049	Unified Carrier Registration Agreement fee	Used by the department for motor carrier safety programs, enforcement, or the administration of the Unified Carrier Registration Plan and Agreement
Public Safety DWI Testing, Maintenance, and Training Fund	\$440,825	Fines for performance of blood, breath or urine analyses for which costs are assessed	Used by the operational services program to provide services relative to DWI testing
Louisiana Towing and Storage Fund	\$300,000	Fees and fines collected under the La. Towing and Storage Act	Used by state police to regulate the business of towing and storing motor vehicles
Explosives Trust Fund	\$251,182	Fees assessed for the manufacture, transport, or use of explosives	Used by the department to regulate the business of explosives
DPS Peace Officers Fund	\$249,000	Weights and standards temporary permit fees	Used to fund the retirement of DPS officers who are not troopers
Natural Resources Restoration Trust Fund	\$175,000	Restoration monies received by the Office of the Oil Spill Coordinator from natural resource damage assessments	For use by the oil spill coordinator's office for restoration of oil spill sites
Hazardous Materials Emergency Response Fund	\$106,453	Hazardous materials fines	Training, equipment and support of the State Police Hazardous Materials Response Unit
Right to Know Fund	\$26,069	Fines for not properly reporting releases of hazardous materials	Used to develop the Louisiana Chemical Network (LCN), a statewide centralized inventory and release reporting system
Underground Damages Prevention Fund	\$15,000	Fines and penalties	Administration of the Underground Damages fund and administrative law for adjudication
Total Statutory Dedications	\$136,724,131		

Source: Office of Planning and Budget - Budget Supporting Documents; HB1 of the 2021 Regular Session

OFFICE OF STATE POLICE

FY22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$23,583	\$0	\$0	\$0	0.0%	(\$23,583)	(100.0%)
IAT	\$46,253,347	\$23,399,393	\$31,421,497	\$8,022,104	34.3%	(\$14,831,850)	(32.1%)
FSGR	\$134,613,029	\$171,524,681	\$149,738,948	(\$21,785,733)	(12.7%)	\$15,125,919	11.2%
Stat Ded	\$123,735,772	\$127,324,832	\$136,724,131	\$9,399,299	7.4%	\$12,988,359	10.5%
Federal	\$6,917,728	\$11,152,209	\$10,894,158	(\$258,051)	(2.3%)	\$3,976,430	57.5%
Total	\$311,543,459	\$333,401,115	\$328,778,734	(\$4,622,381)	(1.4%)	\$17,235,275	5.5%

Significant funding changes from FY21 EOB:



\$8M IAT

Increase in funds from the Governor's Office of Homeland Security and Emergency Preparedness for the operations of the LWIN system



\$21.8M FSGR

Reducing budget authority associated with the transfer of the LWIN system to GOHSEP, as well as reducing excess budget authority in all programs



\$9.4M Stat Ded

Net increase in statutory dedications to align with REC recommendations primarily in the Riverboat Gaming Enforcement Fund

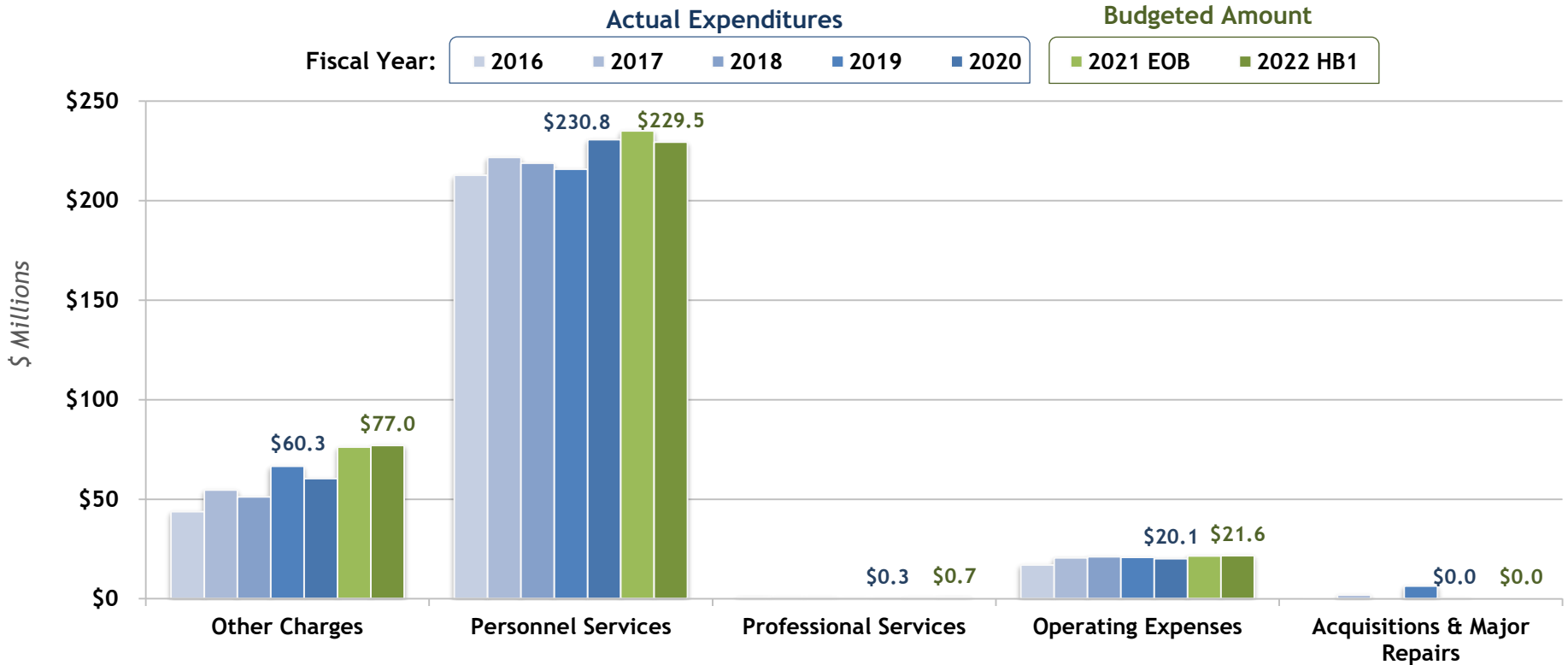


\$258,051 Federal

Removes funding carried into FY21 for contracts related to the Motor Carrier Safety Assistance Program

OFFICE OF STATE POLICE

Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

OFFICE OF STATE POLICE

FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$142,083,983	\$154,034,603	\$142,494,506	(\$11,540,097)	(7.5%)	\$410,523	0.3%
Other Compensation	\$5,385,503	\$5,813,520	\$4,870,161	(\$943,359)	(16.2%)	(\$515,342)	(9.6%)
Related Benefits	\$83,284,083	\$75,261,655	\$82,099,242	\$6,837,587	9.1%	(\$1,184,841)	(1.4%)
Travel	\$640,370	\$1,254,536	\$1,317,036	\$62,500	5.0%	\$676,666	105.7%
Operating Services	\$7,438,323	\$8,315,092	\$8,337,592	\$22,500	0.3%	\$899,269	12.1%
Supplies	\$12,018,168	\$11,910,916	\$11,939,005	\$28,089	0.2%	(\$79,163)	(0.7%)
Professional Services	\$322,838	\$629,758	\$698,108	\$68,350	10.9%	\$375,270	116.2%
Other Charges/IAT	\$60,335,604	\$76,181,035	\$77,023,084	\$842,049	1.1%	\$16,687,480	27.7%
Acq/Major Repairs	\$34,587	\$0	\$0	\$0	0.0%	(\$34,587)	(100.0%)
Total	\$311,543,459	\$333,401,115	\$328,778,734	(\$4,622,381)	(1.4%)	\$17,235,275	5.5%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

OFFICE OF STATE POLICE

Significant Expenditure Changes Compared to the FY21 Existing Operating Budget

(\$5.6 M) - Personnel Services

\$25.3 M	Increase in standard statewide budget adjustments, such as market rate increases and realigns salaries, related benefits, and group insurance
(\$15 M)	Removes excess fees and self-generated revenue budget authority due to lower expected collections
(\$16 M)	Reduces statutory dedication budget authority to align with REC forecasts primarily in the Criminal Identification and Information Fund and Insurance Verification Fund; Riverboat Gaming Enforcement Fund is included in this reduction per OPB in order to align with expenditure adjustments

\$842,049 - Other Charges/IAT

\$1.17 M	Net increase in statewide standard budget adjustments, including Risk Management, Civil Service fees, and Office of Technology Services (OTS)
(\$957,279)	Removes FY21 expenditures associated with technology expenditures and acquisitions

OFFICE OF STATE POLICE

Other Charges

Amount	Description
\$6,500,000	Utilities, tower rentals, maintenance contract, aid to local governments, and other costs related to the LWIN system
\$5,711,722	Unfunded budget authority for emergencies/disasters
\$5,141,200	Louisiana Oil Spill Coordinator's Office expenses
\$3,284,142	Data related expenditures payable to OTS
\$3,240,191	Federal grant authority
\$2,200,000	Body camera and taser contracts
\$1,477,871	Grant expenditures associated with MSCAP, patrol, HAZMAT Emergency Preparedness Program and GOHSEP
\$1,360,586	Supplies, acquisitions and repairs
\$1,100,000	OTS payment for AFIS maintenance contract
\$884,706	Expenses related to Narcotics Seizure Program
\$700,700	Aid to local governments related to the AFIS system
\$698,000	IAT grant budget authority
\$100,000	Staffing agency and medical contracts for inmates and employees
\$75,250	Investigative expenses for the cadet class
\$72,000	Westlaw subscription
\$50,000	Software maintenance
\$45,355	Gaming investigative and enforcement expenses
\$32,641,723	Total Other Charges

Interagency Transfers

Amount	Description
\$16,418,059	Office of Risk Management (ORM) fees
\$16,333,362	Office of Technology Services (OTS)
\$7,511,229	DOA LEAF Payments
\$1,600,000	Aircraft services- office rental, fuel, maintenance
\$676,663	Costs related to cadet training classes
\$662,164	Rent and maintenance in state-owned buildings
\$448,684	Unfunded IAT budget authority for emergencies/disasters
\$262,997	Civil Service and CPTP fees
\$207,088	Office of State Procurement
\$105,865	State Uniform Payroll UPS fees
\$63,543	State Treasury Fees
\$35,000	Payment to State Police Commission for cadet testing
\$30,000	Attorney General (Indian Gaming) salary payments
\$26,707	Topographical mapping
\$44,381,361	Total Interagency Transfers

Source: Office of Planning and Budget - Budget Supporting Documents

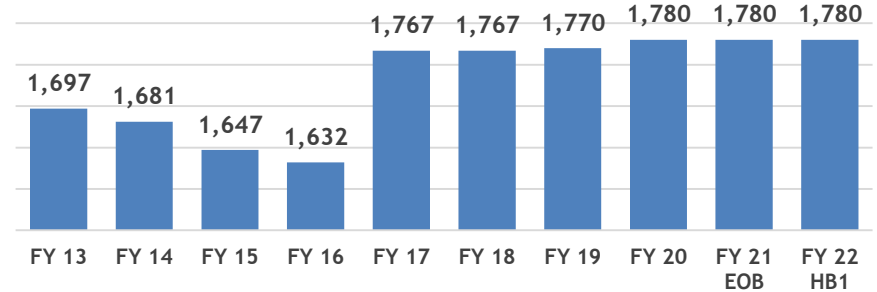
OFFICE OF STATE POLICE

Personnel Information

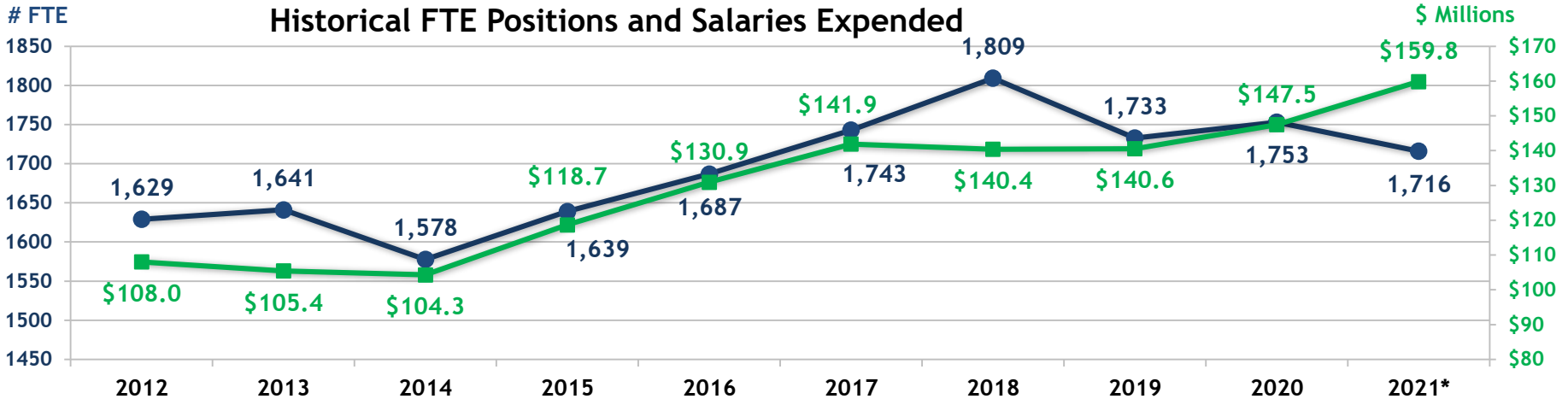
FY 2022 Recommended Positions

1,780	Total Authorized T.O. Positions (1,768 Classified, 12 Unclassified)
0	Authorized Other Charges Positions
43	Non-T.O. FTE Positions
179	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

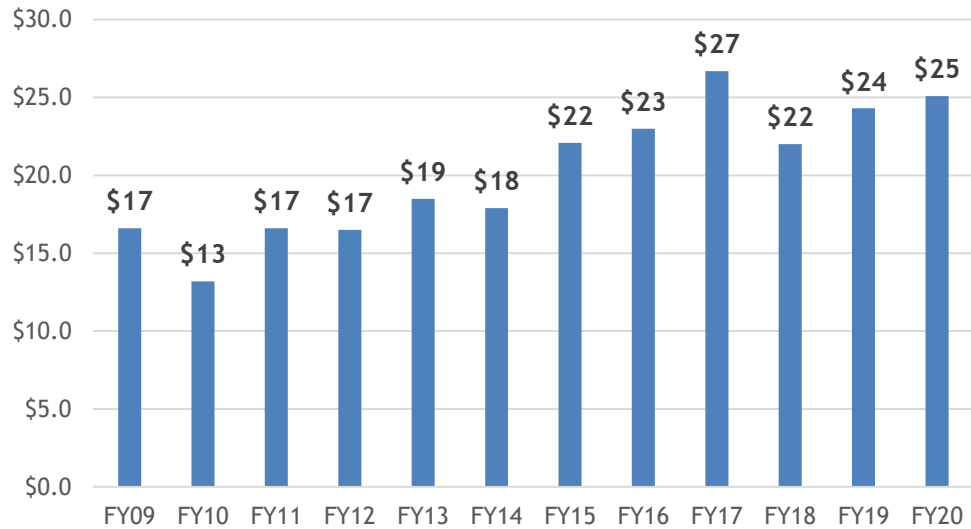


Source: Dept. of Civil Service and Budget Supporting Documents

OFFICE OF STATE POLICE

State Police Overtime

LSP Historical Overtime (in Millions)

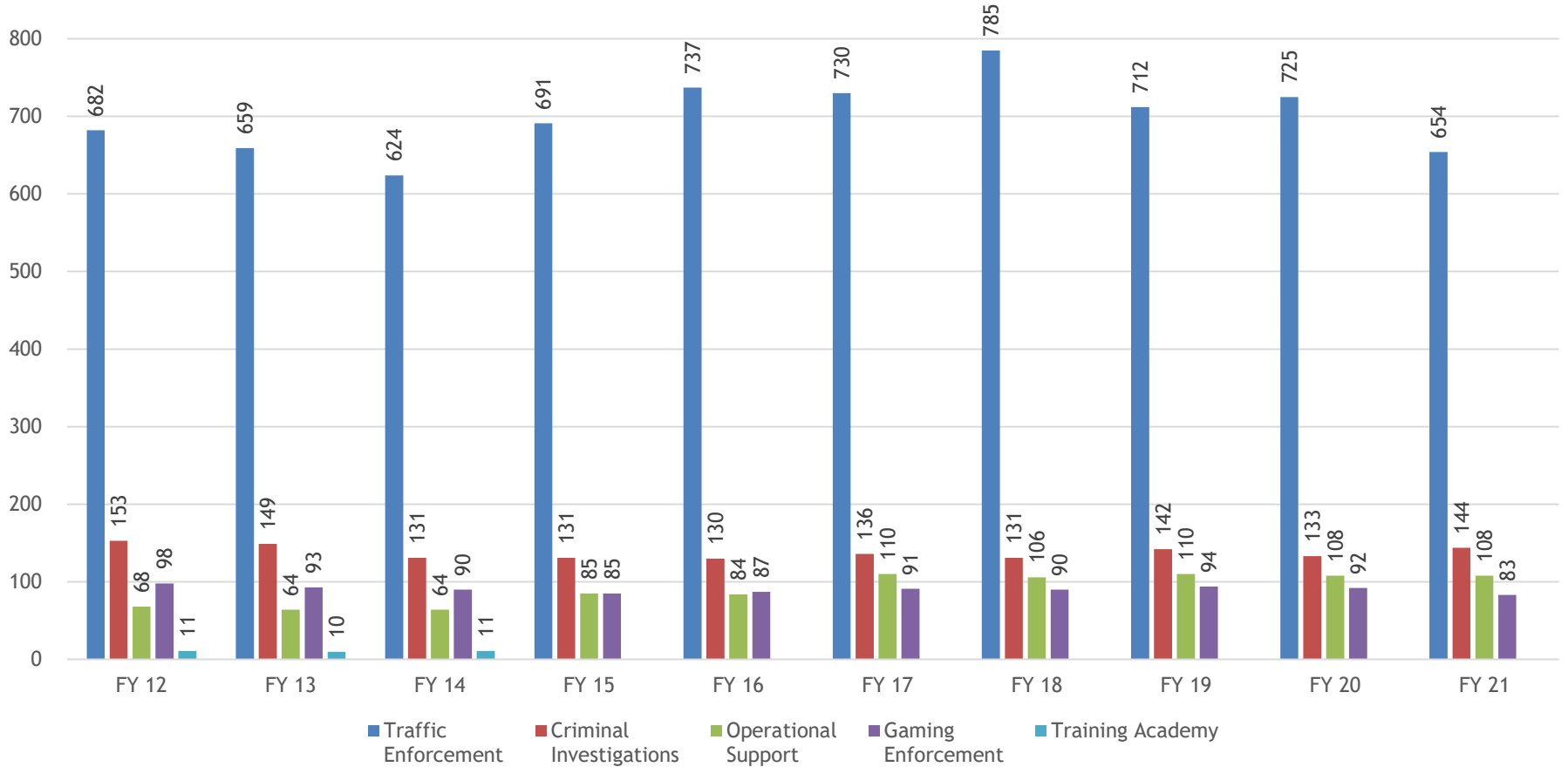


Source: Department of Public Safety and statewide accounting system

FY 20 State Police Overtime Breakdown	
DESCRIPTION	AMOUNT
LACE	\$4,399,972
ESCORT	\$5,425,317
NOLA DETAIL	\$2,190,020
GRANT FUNDED	\$1,738,495
ADD. REGULAR DUTIES	\$1,307,925
COVID	\$1,168,359
HURRICANE BARRY	\$927,275
GEORGE FLOYD PROTEST	\$725,297
CAPITOL SECURITY	\$753,362
MMOE/MMAT	\$568,045
CRISTOBAL	\$320,661
CADET TRAINING	\$311,281
HORSE RACING COMMISSION	\$264,986
PHYSICAL SECURITY - DPS COMPOUND	\$255,544
CRIME LAB	\$238,888
HAZMAT	\$189,061
NARCOTIC SEIZURE	\$162,686
DPS/PHYSICAL SECURITY AT JESTC	\$150,420
INSURANCE FRAUD	\$136,275
TRAINING ACADEMY	\$116,110
OFFICER INVOLVED SHOOTINGS	\$112,701
OMV SECURITY - RETAIL	\$83,410
INTERNAL AFFAIRS	\$69,785
COURT TIME - ADMINISTRATIVE HEARINGS	\$54,806
OTHER	\$3,338,105
TOTAL FY 20 - OVERTIME	\$25,008,786

OFFICE OF STATE POLICE

Trooper Manpower by Program



Source: Department of Public Safety

OFFICE OF STATE POLICE

Troopers on Patrol



Source: Department of Public Safety

OFFICE OF STATE POLICE



Colonel Lamar Davis

Superintendent / Deputy Secretary

225-925-6118

Lt. Col. Jason Starnes

Chief Administrative Officer

225-925-6032

OFFICE OF MOTOR VEHICLES

Licensing

- Examination and licensing of operators of motor vehicles
- Suspension and revocation of licenses
- Issuance of vehicle title and registration certificates
- License plates for all motor vehicles operated upon the highways of the state
- Recordation of liens against vehicles
- The collection of sales/use tax and other appropriate fees in accordance with applicable laws
- Compliance with several state/federal mandated and regulated programs such as Real ID, Motor Voter Registration, and the Organ Donor program
- Outsourced services- the agency currently has over 200 contracted/licensed business partners providing OMV services to the public

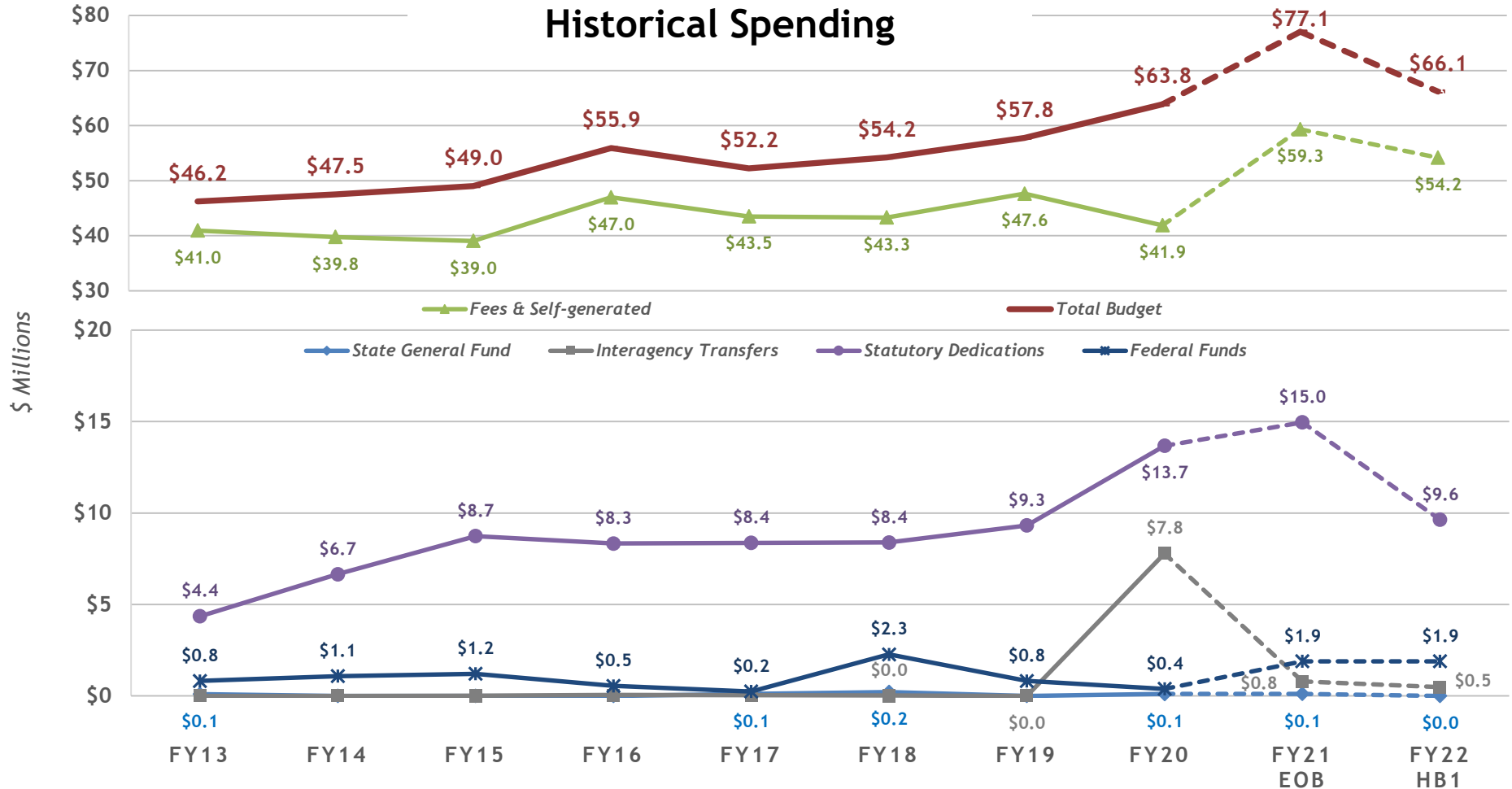
Drivers' Licensing



Motor Vehicle Registration



OFFICE OF MOTOR VEHICLES



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

OFFICE OF MOTOR VEHICLES

FY22 Sources of Funding

Interagency Transfers \$472,500

- Louisiana Highway Safety Commission

Self-generated Revenue \$54.2 M

- Drivers license reinstatement fees
- Sale of driving records to insurance companies
- Insurance administrative fees
- \$8 handling fee on most title transactions
- **\$18.3 Million**
Prior and current year carryover authority granted in HB 1 of the 2020 1st E.S.

Statutory Dedications \$9.6 M

- **\$8.3 Million**
OMV Customer Service and Technology Fund- \$2.50 handling fee charged for services for operating expenses of OMV
- **\$1.2 Million**
Insurance Verification System Fund- fees and fines on automobile insurance
- **\$171,007**
Unified Carrier Registration Agreement Fund- fees on commercial vehicle registrations

Federal Funds \$1.9 M

- U.S. Department of Transportation Federal Motor Carrier Safety Administration for commercial drivers license enforcement activities

OFFICE OF MOTOR VEHICLES

FY22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$100,000	\$100,000	\$0	(\$100,000)	(100.0%)	(\$100,000)	(100.0%)
IAT	\$7,782,727	\$786,250	\$472,500	(\$313,750)	(39.9%)	(\$7,310,227)	(93.9%)
FSGR	\$41,899,589	\$59,327,078	\$54,159,307	(\$5,167,771)	(8.7%)	\$12,259,718	29.3%
Stat Ded	\$13,678,109	\$14,957,819	\$9,627,154	(\$5,330,665)	(35.6%)	(\$4,050,955)	(29.6%)
Federal	\$378,778	\$1,890,750	\$1,890,750	\$0	0.0%	\$1,511,972	399.2%
Total	\$63,839,203	\$77,061,897	\$66,149,711	(\$10,912,186)	(14.2%)	\$2,310,508	3.6%

Significant funding changes from FY21 EOB:



\$100,000 SGF

Removes one-time funding for the Legacy Donor Foundation for organ donation awareness



\$313,750 IAT

Reduces funding for an agreement with Louisiana Department of Transportation in FY 21



\$5.2 M FSGR

Increases \$4.3M in FSGR for a means of finance substitution with statutory dedications out of the Driver's License Handling Fee Escrow Fund and reduces \$7.8 M in excess FSGR budget authority

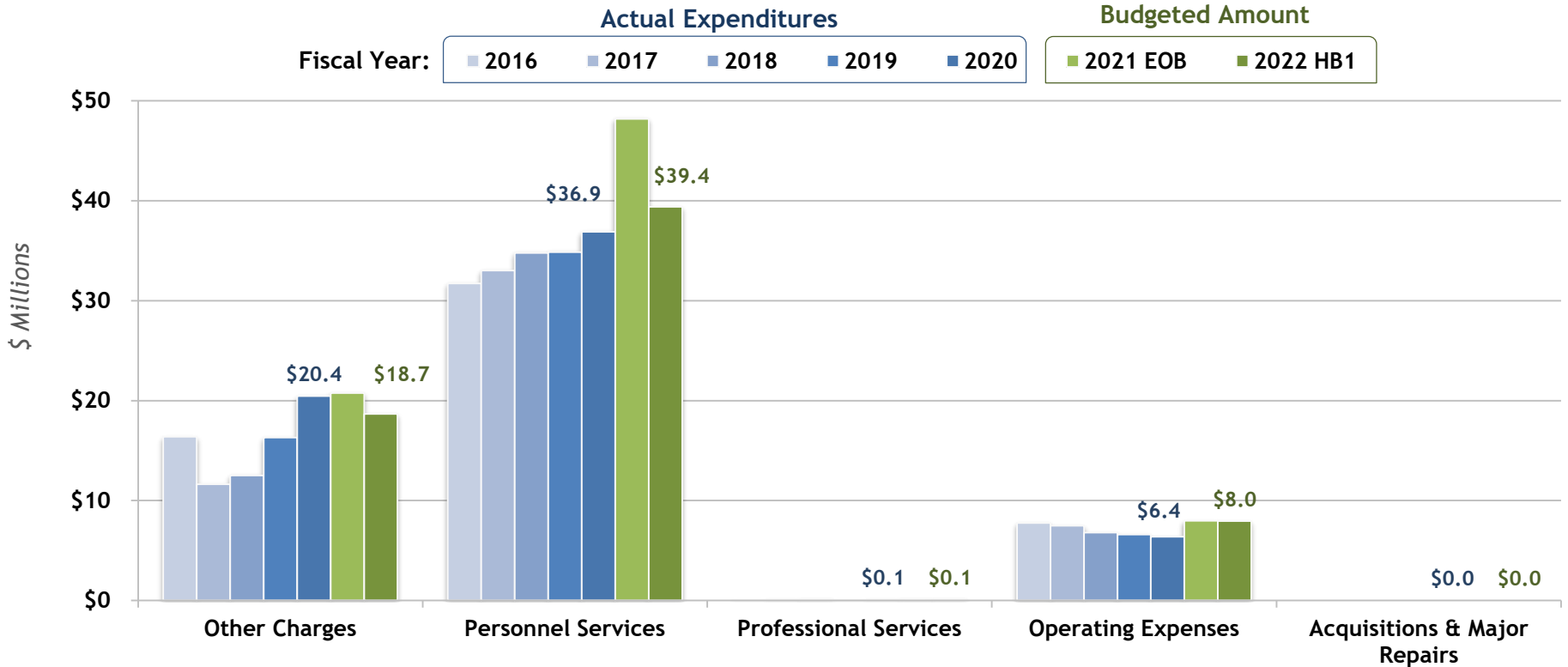


\$5.3 M Statutory Dedications

Decrease to align the Driver's License Handling Fee Escrow Fund and the OMV Customer Service and Technology Fund with the REC forecast

OFFICE OF MOTOR VEHICLES

Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

OFFICE OF MOTOR VEHICLES

FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1	Change from Actual Expenditures to HB1
Salaries	\$21,891,326	\$28,264,047	\$22,962,831	(\$5,301,216) (18.8%)	\$1,071,505 4.9%
Other Compensation	\$487,450	\$851,030	\$609,270	(\$241,760) (28.4%)	\$121,820 25.0%
Related Benefits	\$14,516,534	\$19,078,064	\$15,817,356	(\$3,260,708) (17.1%)	\$1,300,822 9.0%
Travel	\$58,604	\$82,136	\$82,136	\$0 0.0%	\$23,532 40.2%
Operating Services	\$4,427,696	\$5,033,716	\$5,033,716	\$0 0.0%	\$606,020 13.7%
Supplies	\$1,893,442	\$2,853,143	\$2,843,268	(\$9,875) (0.3%)	\$949,826 50.2%
Professional Services	\$114,563	\$142,286	\$142,286	\$0 0.0%	\$27,723 24.2%
Other Charges/IAT	\$20,449,588	\$20,757,475	\$18,658,848	(\$2,098,627) (10.1%)	(\$1,790,740) (8.8%)
Acq/Major Repairs	\$0	\$0	\$0	\$0 0.0%	\$0 0.0%
Total	\$63,839,203	\$77,061,897	\$66,149,711	(\$10,912,186) (14.2%)	\$2,310,508 3.6%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

OFFICE OF MOTOR VEHICLES

Significant Expenditure Changes Compared to the FY21 Existing Operating Budget

(\$8.8 M) - Personnel Services

(\$7.8 M) Net reduction of excess budget authority taken from Personnel Services

(\$1.02 M) Net reduction in statewide standard personnel adjustments, primarily in attrition

(\$2.1 M) - Other Charges/IAT

(\$956,117) Reduces expenditures associated with the OMV Customer Service and Technology Fund to align expenditures with the REC forecast

(\$699,601) Removes IAT funding carried into FY21

(\$313,750) Reduces expenditures associated with an agreement with the Department of Transportation and Development

(\$100,000) Removes one-time funding associated with the Legacy Donor Program

(\$29,159) Net reduction in statewide standard IAT charges, such as Risk Management, Office of Technology Services (OTS), and State Treasury fees

OFFICE OF MOTOR VEHICLES

Other Charges Detail

Other Charges

Amount	Description
\$3,973,203	Payments to OTS- including some modernization payments
\$900,000	Trucking Research Council Expenditures
\$357,564	Federal grant budget authority
\$325,000	Unfunded IAT emergency/grant budget authority
\$178,834	Acquisitions and repairs required by the agency
\$50,000	IAT grant expenditures from DOTD for IRP
\$5,784,601	Total Other Charges

Interagency Transfers

Amount	Description
\$9,215,046	Office of Technology Services (OTS)
\$1,320,299	State Mail- Postage
\$1,045,929	Federal grant budget authority
\$574,987	Office of Risk Management (ORM) fees
\$195,260	Capitol Police
\$152,663	Civil Service/CPTP fees
\$137,824	State Treasury fees
\$97,500	IAT grant expenditures from DOTD for IRP
\$80,112	Rent in state-owned buildings- Harvey office
\$30,476	Uniform Payroll System (UPS) fees
\$24,151	Office of State Procurement (OSP)
\$12,874,247	Total Interagency Transfers

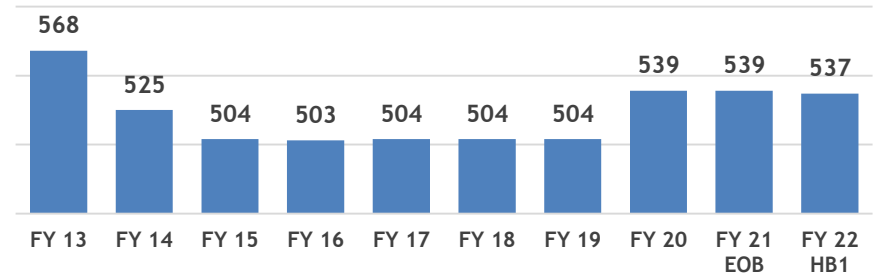
OFFICE OF MOTOR VEHICLES

Personnel Information

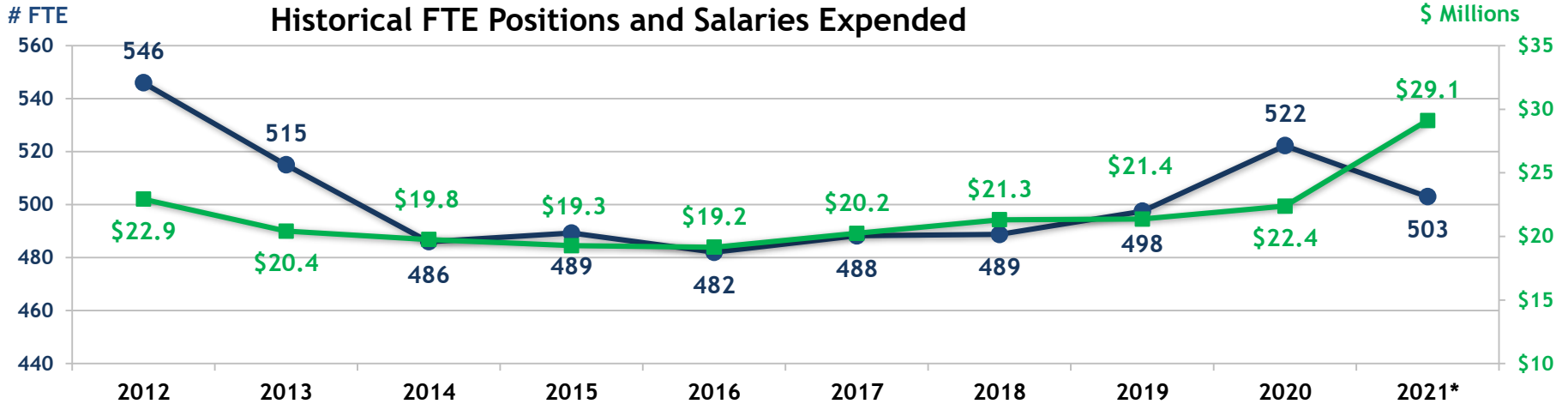
FY 2022 Recommended Positions

537	Total Authorized T.O. Positions (533 Classified, 4 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
26	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents



Source: Dept. of Civil Service and Budget Supporting Documents

OFFICE OF MOTOR VEHICLES



Karen St. Germain

Commissioner

225-925-6161

Staci Hoyt

Assistant Commissioner

225-925-6161

OFFICE OF THE STATE FIRE MARSHAL

The Mission of the Office of the State Fire Marshal is to uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development.

Fire Prevention

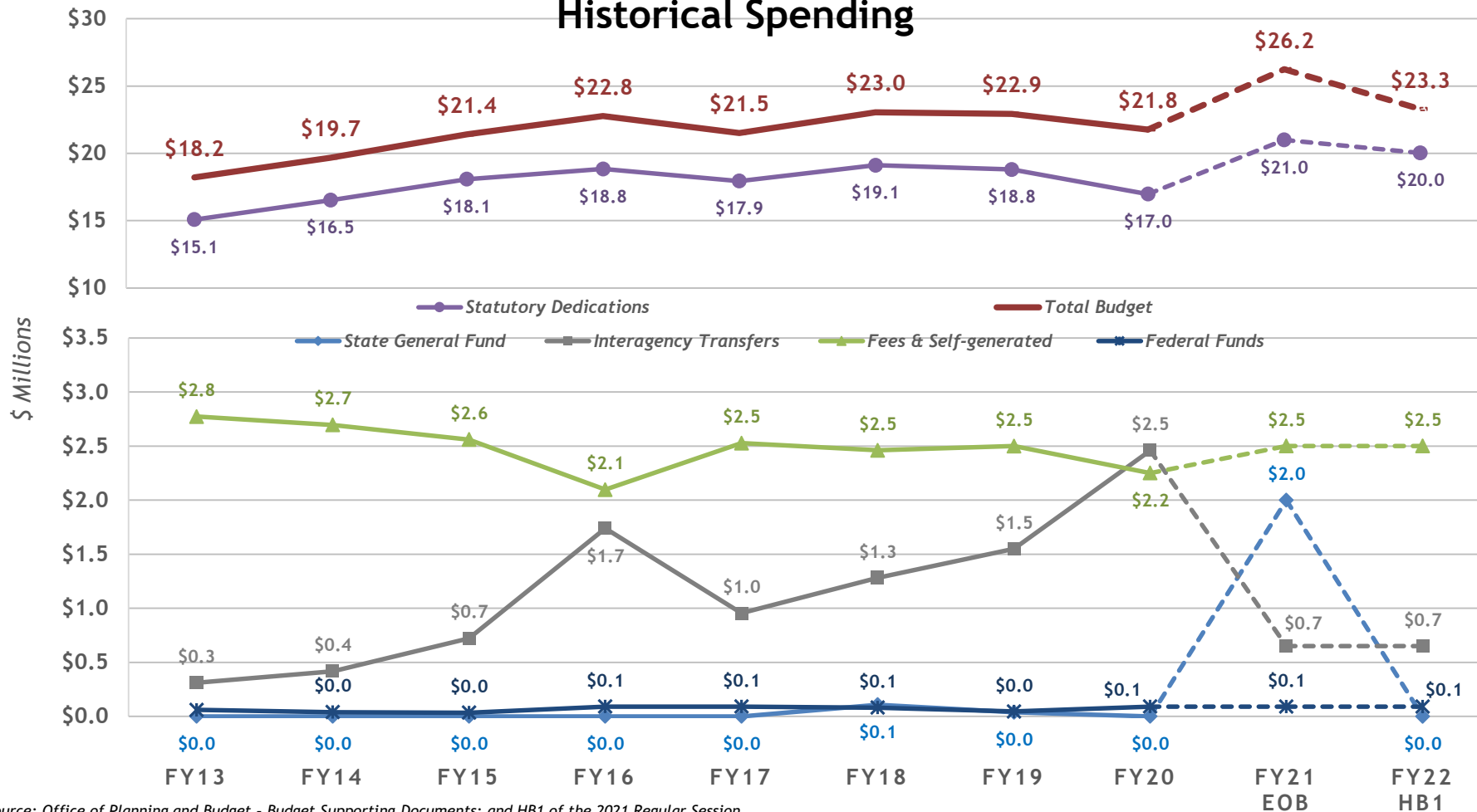
- Fire and Safety Inspections
- Plan Review
- Arson Enforcement
- Executive Program
- Education

Arson Investigations



OFFICE OF THE STATE FIRE MARSHAL

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

OFFICE OF THE STATE FIRE MARSHAL

Interagency Transfers \$651,000

- GOHSEP for a redesign of the computer systems
- Louisiana Department of Health for inspection services

Self-generated Revenue \$2.5 M

- Issuance of licenses including fireworks, mobile home manufacturer, sprinkler and fire extinguishers
- Sale of fire incident reports
- Boiler inspection fees

Federal Funds \$90,600

- Department of Housing and Urban Development in conjunction with the Manufactured Housing Commission

Fund Name	FY22 HB1	Funding Source	Use
Louisiana Fire Marshal Fund	\$16,706,266	Tax of 1.25% on a fire insurance premium portion of property insurance and license fees for businesses installing or servicing fire extinguishers, fire alarm, fire detection, and fire extinguisher equipment	General operations of the agency
Two Percent Fire Insurance Fund	\$1,750,000	A 2% tax on fire insurance premiums received by foreign and alien insurers	SFM pays the premiums on group insurance policies to provide medical, death, and burial benefits for volunteer firefighters suffering injury or death while engaged in their duties
Louisiana Life Safety and Property Protection Trust Fund	\$725,000	Fees collected for endorsements	Used for the general operations of the agency
Louisiana Manufactured Housing Commission Fund	\$305,775	License fees on manufacturers, retailers, salesmen, and branch offices of manufactured housing	Used for the activities and operations of the Louisiana Manufactured Housing Commission
Industrialized Building Program Fund	\$300,000	Fees, interest, fines, and penalties for inspections related to the Industrialized Building Code	Inspections and enforcement related to the Industrialized Building Program
Volunteer Firefighter Tuition Reimbursement Fund	\$250,000	Appropriations	Tuition reimbursement to eligible volunteer firefighters attending a state funded public college, university, or vocational or technical school
Total	\$20,037,041		

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

OFFICE OF THE STATE FIRE MARSHAL

FY22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$0	\$2,000,000	\$0	(\$2,000,000)	(100.0%)	\$0	0.0%
IAT	\$2,458,543	\$651,000	\$651,000	\$0	0.0%	(\$1,807,543)	(73.5%)
FSGR	\$2,249,541	\$2,500,000	\$2,500,000	\$0	0.0%	\$250,459	11.1%
Stat Ded	\$16,972,123	\$20,997,573	\$20,037,041	(\$960,532)	(4.6%)	\$3,064,918	18.1%
Federal	\$90,600	\$90,600	\$90,600	\$0	0.0%	\$0	0.0%
Total	\$21,770,807	\$26,239,173	\$23,278,641	(\$2,960,532)	(11.3%)	\$1,507,834	6.9%

Significant funding changes from FY21 EOB:



\$2 M State General Fund

Reduces one-time funding that was added in HB 1 of 2020 2nd E.S. for operating and personnel services

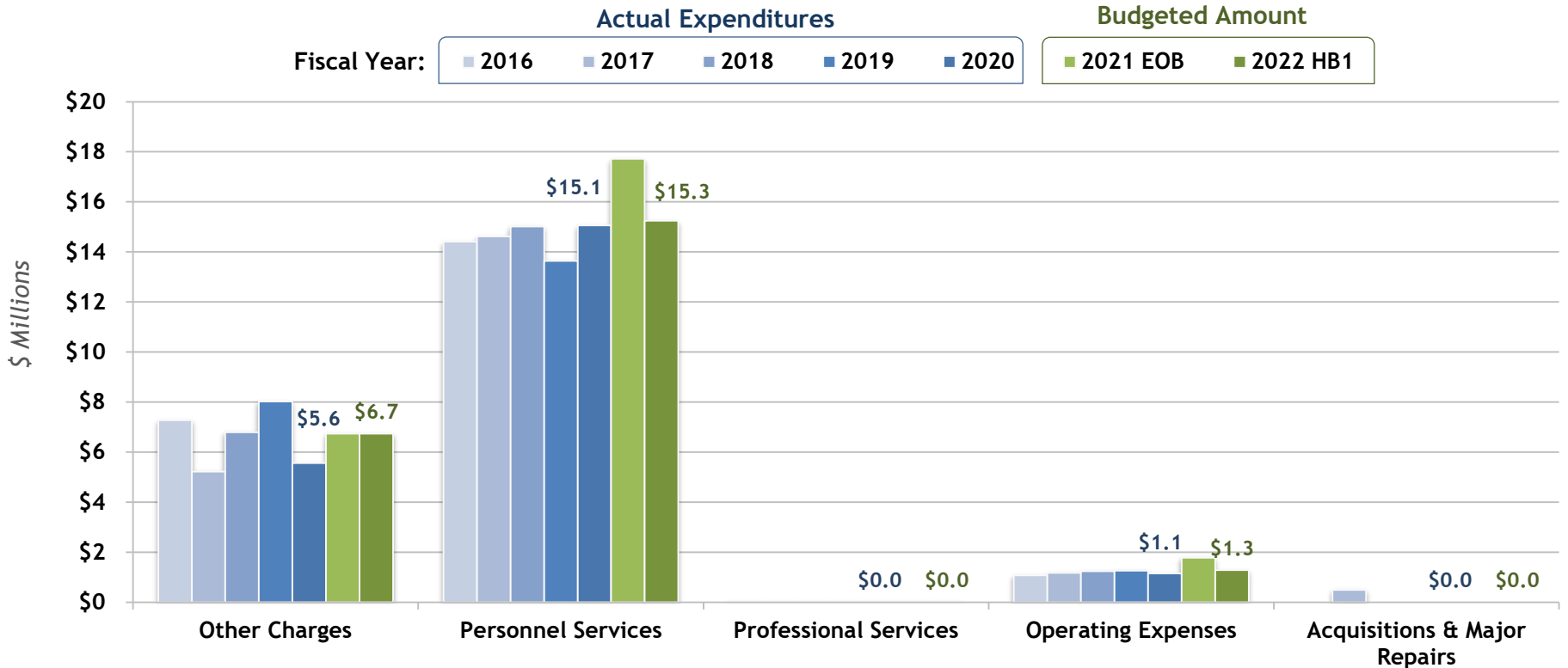


\$960,532 Stat Ded

Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund to align with the REC forecast

OFFICE OF THE STATE FIRE MARSHAL

Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

OFFICE OF THE STATE FIRE MARSHAL

FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1	Change from Actual Expenditures to HB1
Salaries	\$8,928,309	\$10,849,539	\$9,866,475	(\$983,064) (9.1%)	\$938,166 10.5%
Other Compensation	\$401,987	\$312,576	\$312,576	\$0 0.0%	(\$89,411) (22.2%)
Related Benefits	\$5,726,987	\$6,558,405	\$5,071,606	(\$1,486,799) (22.7%)	(\$655,381) (11.4%)
Travel	\$161,265	\$197,000	\$197,000	\$0 0.0%	\$35,735 22.2%
Operating Services	\$581,301	\$1,151,202	\$651,202	(\$500,000) (43.4%)	\$69,901 12.0%
Supplies	\$402,690	\$432,417	\$432,417	\$0 0.0%	\$29,727 7.4%
Professional Services	\$7,219	\$7,219	\$7,219	\$0 0.0%	\$0 0.0%
Other Charges/IAT	\$5,561,049	\$6,730,815	\$6,740,146	\$9,331 0.1%	\$1,179,097 21.2%
Acq/Major Repairs	\$0	\$0	\$0	\$0 0.0%	\$0 0.0%
Total	\$21,770,807	\$26,239,173	\$23,278,641	(\$2,960,532) (11.3%)	\$1,507,834 6.9%

\$2.5 M Personnel Services

- Removes one-time funding added in HB 1 of the 2020 1st E.S.
- Reduces 20 T.O. positions that have been vacant for more than one year

\$500,000K Operating Services

Removes one-time funding for operating services that was added in HB 1 of the 2020 1st E.S for response to COVID-19

OFFICE OF THE STATE FIRE MARSHAL

Other Charges Detail

Other Charges

Amount	Description
\$1,750,000	Medical and life insurance for volunteer firefighters
\$825,561	Office of Technology Services (OTS) expenditures
\$381,000	Unobligated emergency IAT
\$250,000	Volunteer Firefighters' Tuition Fund payments
\$64,068	Acquisitions and repairs required by agency
\$50,000	Assistance to local fire departments
\$3,320,629	Total Other Charges

Interagency Transfers

Amount	Description
\$1,547,777	Office of Technology Services (OTS)
\$956,792	Office of Management and Finance for back-office functions such as HR, accounting, and audit
\$581,428	Office of Risk Management (ORM) fees
\$174,414	Rent and maintenance in state-owned buildings
\$66,370	Civil Service fees
\$50,000	Agreement with Military Department for fire protection services at Camp Minden
\$21,988	Capitol Police
\$8,480	Uniform Payroll System (UPS) fees
\$5,916	State Treasury fees
\$5,050	Office of State Procurement
\$1,302	Payments to Administrative Law Judges
\$3,419,517	Total Interagency Transfers

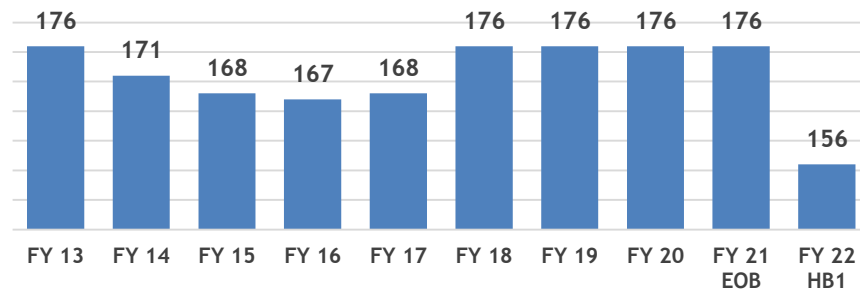
OFFICE OF THE STATE FIRE MARSHAL

Personnel Information

FY 2022 Recommended Positions

156	Total Authorized T.O. Positions (146 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
8	Non-T.O. FTE Positions
28	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions

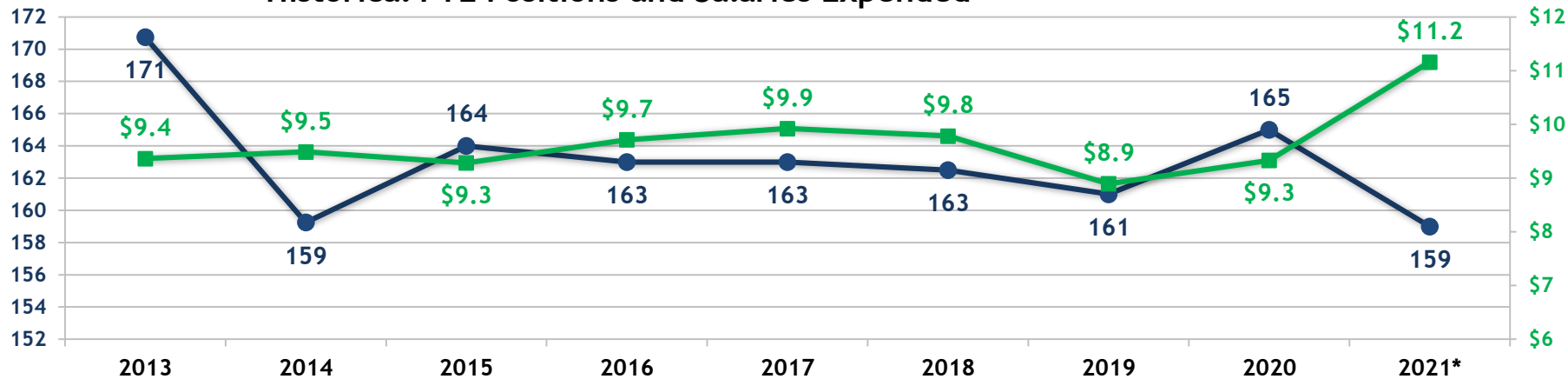


Source: Office of Planning and Budget - Budget Supporting Documents

FTE

Historical FTE Positions and Salaries Expended

\$ Millions



Source: Dept. of Civil Service and Budget Supporting Documents

OFFICE OF THE STATE FIRE MARSHAL

Fire Marshal Fund History

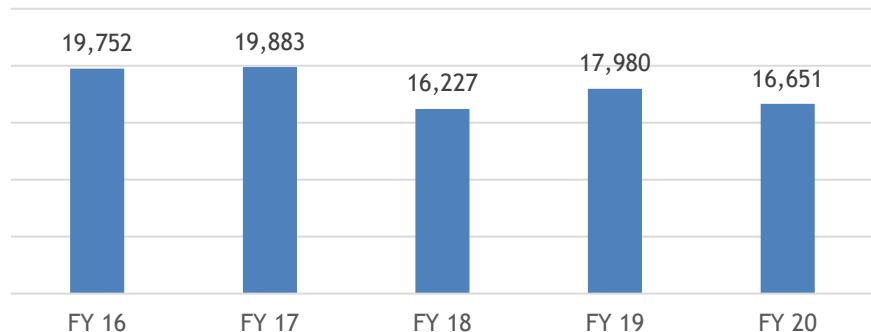


Fire Marshal Fund balances revert to the State General Fund unless a BA-7 is approved to carry funds forward.

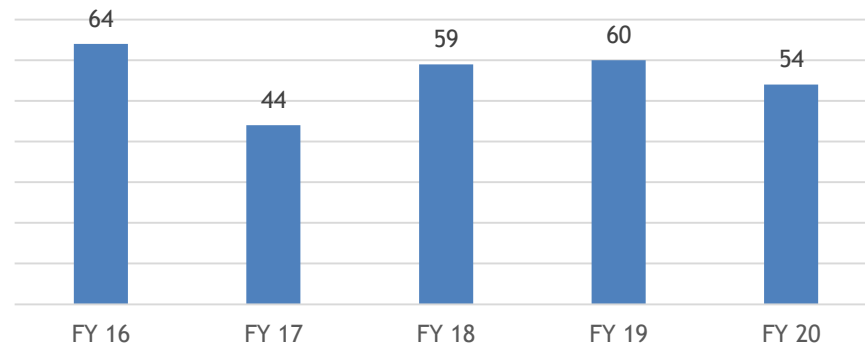
OFFICE OF THE STATE FIRE MARSHAL

Fire Marshal Metrics

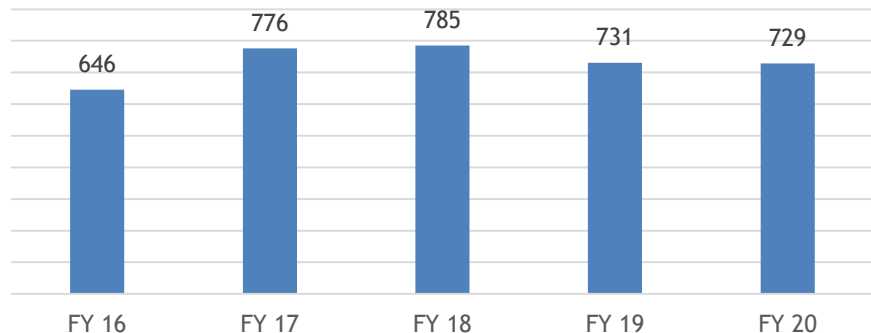
Total number of fires reported



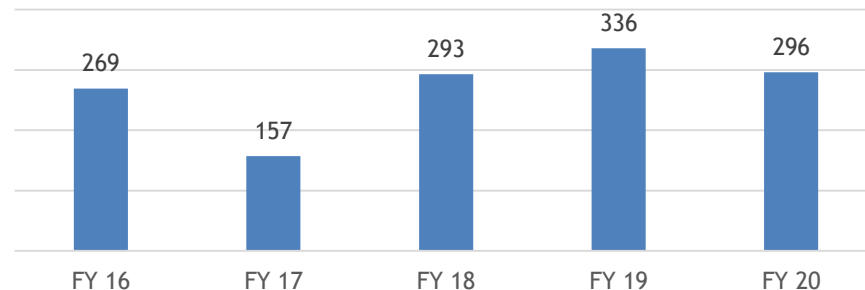
Total number of fire-related deaths



Number of arson investigations conducted



Number of investigations determined to be incendiary



DEPARTMENT CONTACTS



Butch Browning
Assistant Secretary

225-925-4911

LOUISIANA GAMING CONTROL BOARD



The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming industry.

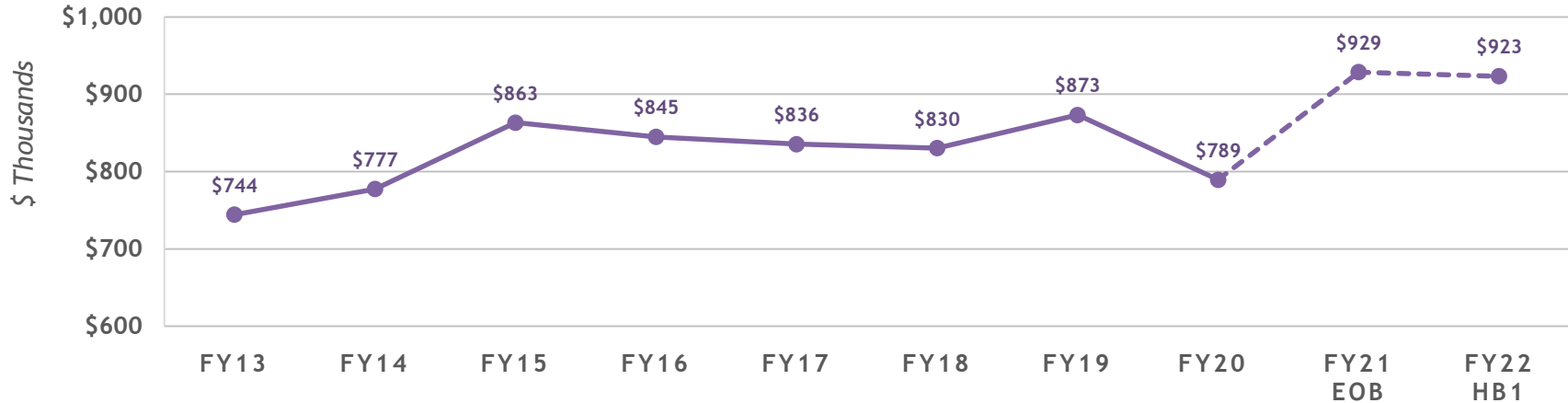
Gaming Regulation

The LGCB, pursuant to provisions of R.S. 27:15, has regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement over all aspects of gaming activities and operations. The board is responsible for denying gaming licensing or permits submitted by known disqualified and unsuitable persons.

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating all criminal and corrupt influences on the gaming industry.

LOUISIANA GAMING CONTROL BOARD

Historical Spending



Statutory Dedications \$923,266

- **\$840,173**
Riverboat Gaming Enforcement Fund-licensing fees and penalties levied on Riverboat Gaming operators
- **\$83,093**
Pari-mutual Live Racing Facilities Gaming Control Fund- slot machine proceeds

LOUISIANA GAMING CONTROL BOARD

FY22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$789,319	\$928,629	\$923,266	(\$5,363)	(0.6%)	\$133,947	17.0%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$789,319	\$928,629	\$923,266	(\$5,363)	(0.6%)	\$133,947	17.0%

Significant funding changes from FY21 EOB:

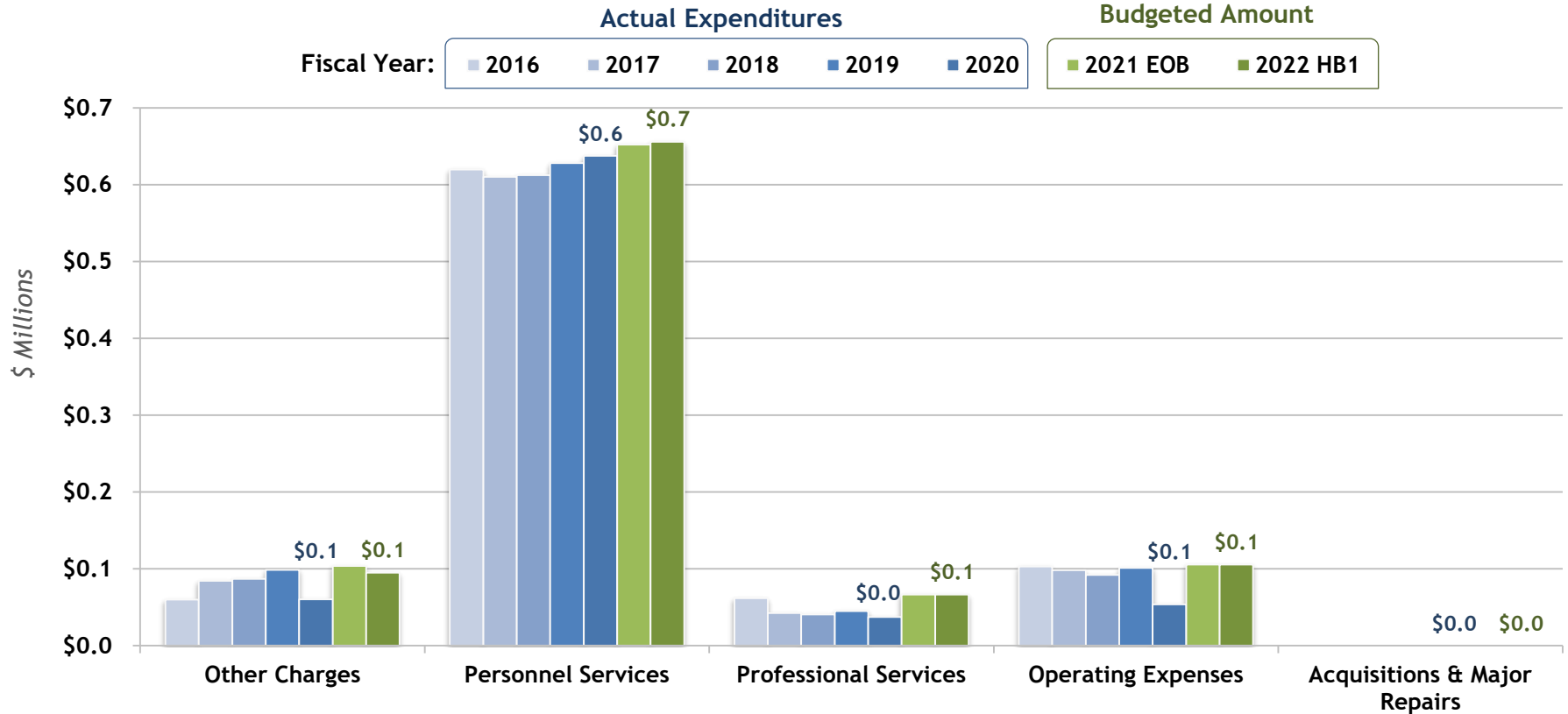


\$5,363 Statutory Dedications

Decrease out of the Riverboat Gaming Enforcement Fund to align with the most recent REC forecast

LOUISIANA GAMING CONTROL BOARD

Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

LOUISIANA GAMING CONTROL BOARD

FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$222,587	\$224,203	\$211,813	(\$12,390)	(5.5%)	(\$10,774)	(4.8%)
Other Compensation	\$274,870	\$281,484	\$281,484	\$0	0.0%	\$6,614	2.4%
Related Benefits	\$140,185	\$146,765	\$162,730	\$15,965	10.9%	\$22,545	16.1%
Travel	\$21,361	\$29,389	\$29,389	\$0	0.0%	\$8,028	37.6%
Operating Services	\$25,238	\$44,692	\$44,692	\$0	0.0%	\$19,454	77.1%
Supplies	\$7,318	\$31,389	\$31,389	\$0	0.0%	\$24,071	328.9%
Professional Services	\$37,250	\$66,717	\$66,717	\$0	0.0%	\$29,467	79.1%
Other Charges/IAT	\$60,510	\$103,990	\$95,052	(\$8,938)	(8.6%)	\$34,542	57.1%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$789,319	\$928,629	\$923,266	(\$5,363)	(0.6%)	\$133,947	17.0%



\$12,390 Salaries

Realigns salaries to lower payroll costs



\$15,965 Related Benefits

Net increase in related benefits adjustments



\$8,938 Other Charges/IAT

Net decrease in statewide IAT charges, such as Risk Management, rent in state-owned buildings, and Office of Technology Services (OTS)

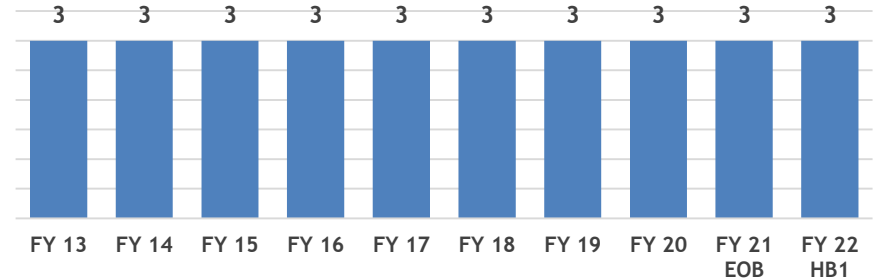
LOUISIANA GAMING CONTROL BOARD

Personnel Information

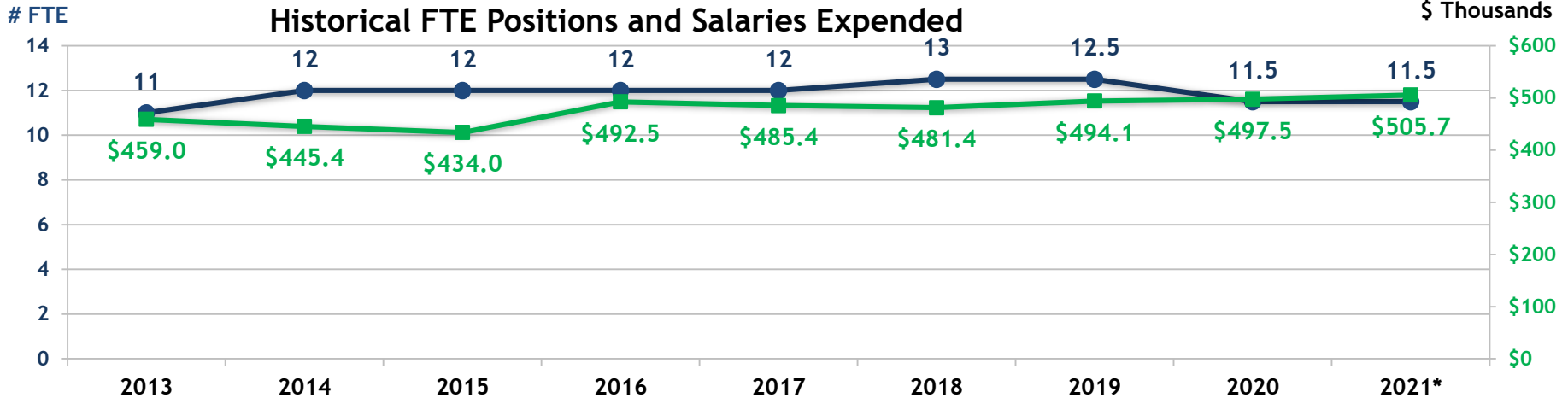
FY 2022 Recommended Positions

3	Total Authorized T.O. Positions (1 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
0	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents



Source: Dept. of Civil Service and Budget Supporting Documents

LOUISIANA GAMING CONTROL BOARD



Mike Noel
Chairman

225-925-1846

LIQUEFIED PETROLEUM GAS COMMISSION



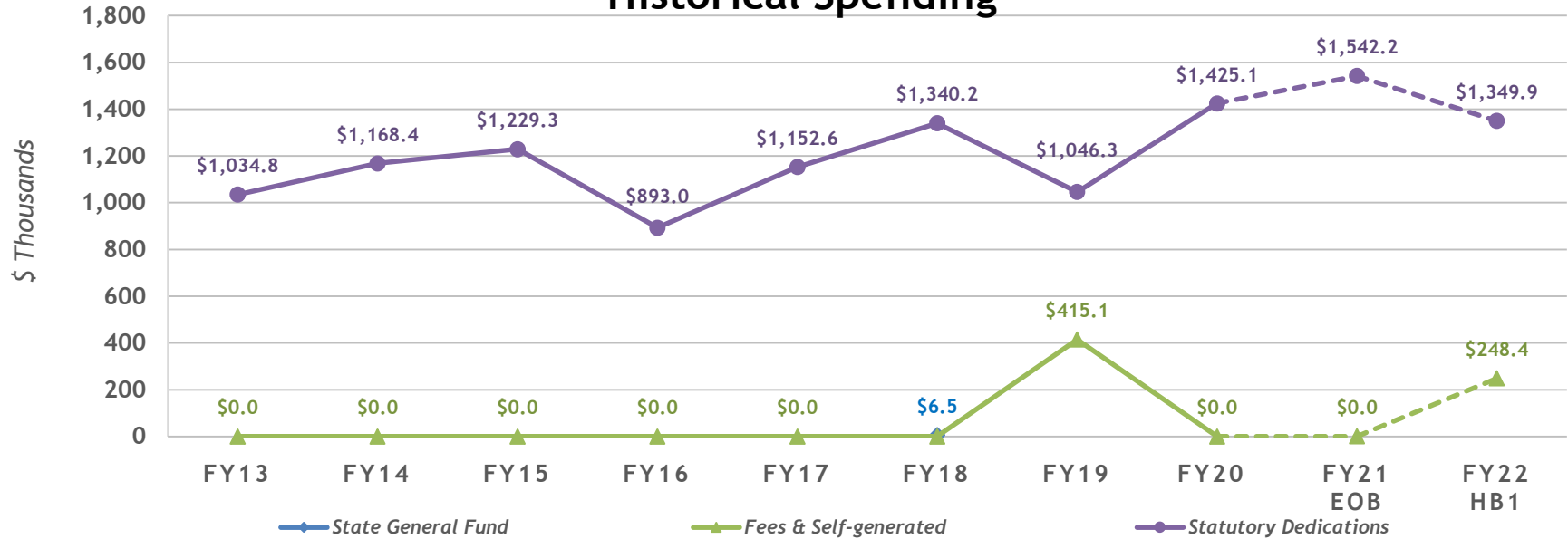
The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public.

LP Gas Regulation

- The Liquefied Petroleum Gas Commission is charged with the responsibility of regulating the liquefied petroleum gas and anhydrous ammonia commercial distribution system within the state. This is necessary because of potential danger associated with the storage, transportation, and ultimate use of these gases, which are normally handled in a liquid state under high pressure in special containers.
- The goal of the Liquefied Petroleum Gas Commission is to reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission.

LIQUEFIED PETROLEUM GAS COMMISSION

Historical Spending



Self-generated Revenue \$248,396

Transfer of collections from the Office of Motor Vehicles to the LP Gas Commission for operating services

Statutory Dedications \$1.3 M

Liquefied Petroleum Gas Commission Rainy Day Fund- permit fee which shall not exceed four-tenths of one percent of the gross annual sales of liquefied petroleum gas of such dealer or permit holder for the operations of the LP Gas Commission

LIQUEFIED PETROLEUM GAS COMMISSION

FY22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$248,396	\$248,396	0.0%	\$248,396	0.0%
Stat Ded	\$1,425,113	\$1,542,179	\$1,349,924	(\$192,255)	(12.5%)	(\$75,189)	(5.3%)
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$1,425,113	\$1,542,179	\$1,598,320	\$56,141	3.6%	\$173,207	12.2%

Significant funding changes from FY21 EOB:



\$248,3696 Means of Finance Substitution

Means of finance substitution decreasing Statutory Dedications from the LP Gas Commission Rainy Day Fund and increasing Fees and Self-Generated Revenue from the Office of Motor Vehicles in order to align with the REC forecast

LIQUEFIED PETROLEUM GAS COMMISSION

FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$682,953	\$717,008	\$726,886	\$9,878	1.4%	\$43,933	6.4%
Other Compensation	\$4,750	\$81,339	\$81,339	\$0	0.0%	\$76,589	1,612.4%
Related Benefits	\$360,193	\$373,726	\$415,679	\$41,953	11.2%	\$55,486	15.4%
Travel	\$14,903	\$35,000	\$35,000	\$0	0.0%	\$20,097	134.9%
Operating Services	\$20,885	\$24,556	\$24,556	\$0	0.0%	\$3,671	17.6%
Supplies	\$5,036	\$6,300	\$6,300	\$0	0.0%	\$1,264	25.1%
Professional Services	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Charges/IAT	\$336,393	\$304,250	\$308,560	\$4,310	1.4%	(\$27,833)	(8.3%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$1,425,113	\$1,542,179	\$1,598,320	\$56,141	3.6%	\$173,207	12.2%

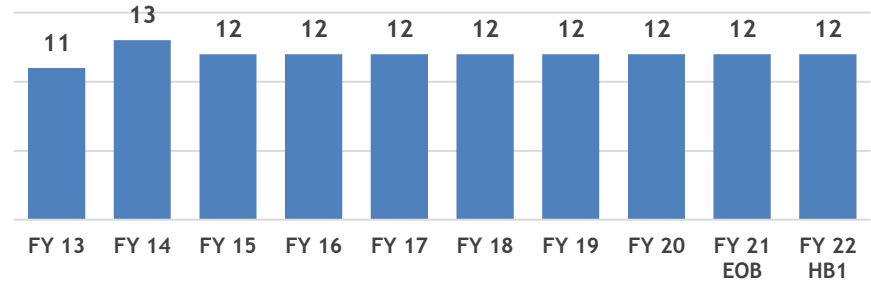
LIQUEFIED PETROLEUM GAS COMMISSION

Personnel Information

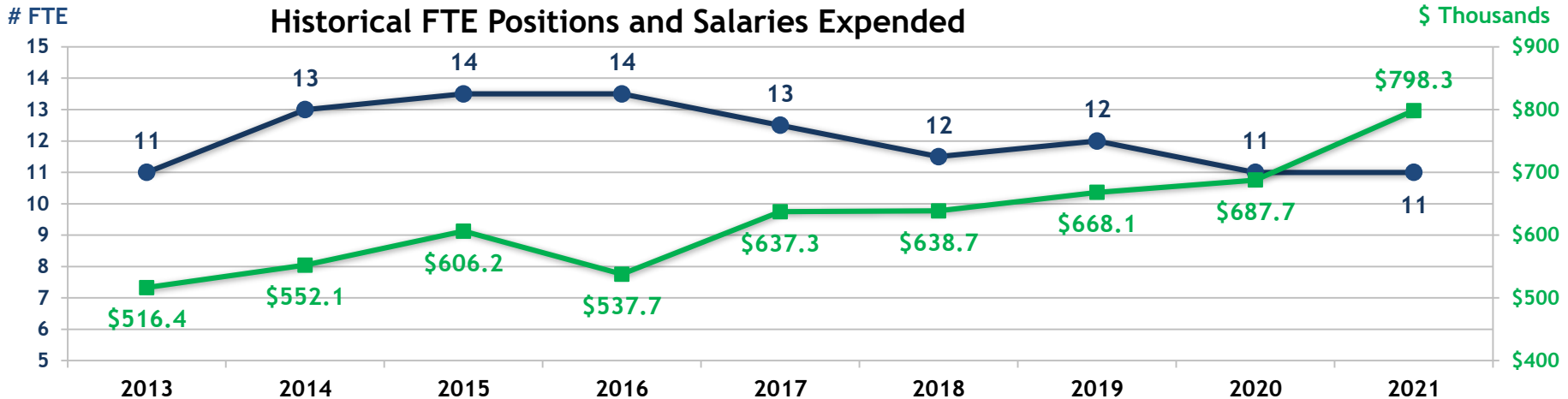
FY 2022 Recommended Positions

12	Total Authorized T.O. Positions (11 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
1	Vacant Position (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents



Source: Dept. of Civil Service and Budget Supporting Documents

LIQUEFIED PETROLEUM GAS COMMISSION



John Alario
Executive Director

225-925-4895

LOUISIANA HIGHWAY SAFETY COMMISSION



The mission of the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.



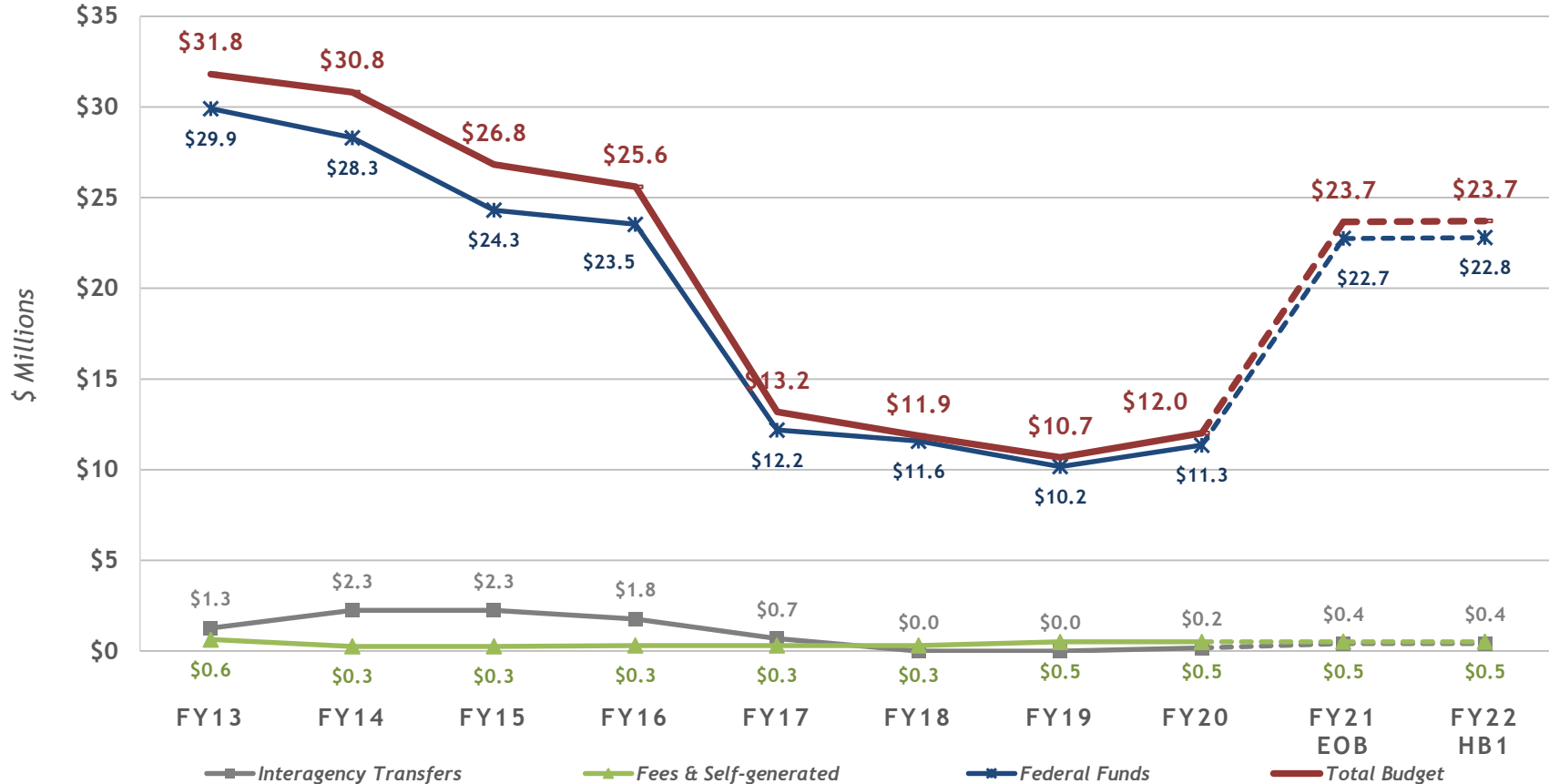
Traffic Safety

- The Louisiana Highway Safety Commission (LHSC) is responsible for developing and administering the state's traffic safety program. The governor appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities.
- The State and Community Highway Safety Grant Program is directed by the U.S. Department of Transportation (USDOT) through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA). The highway safety program is a formula grant program in which federal funds are provided to states based on their population and road miles. The LHSC, through its Administrative Program, administers the state's highway safety grant program in accordance with the provisions of federal laws, regulations, and guidelines.



LOUISIANA HIGHWAY SAFETY COMMISSION

Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

LOUISIANA HIGHWAY SAFETY COMMISSION

FY22 Funding Comparison

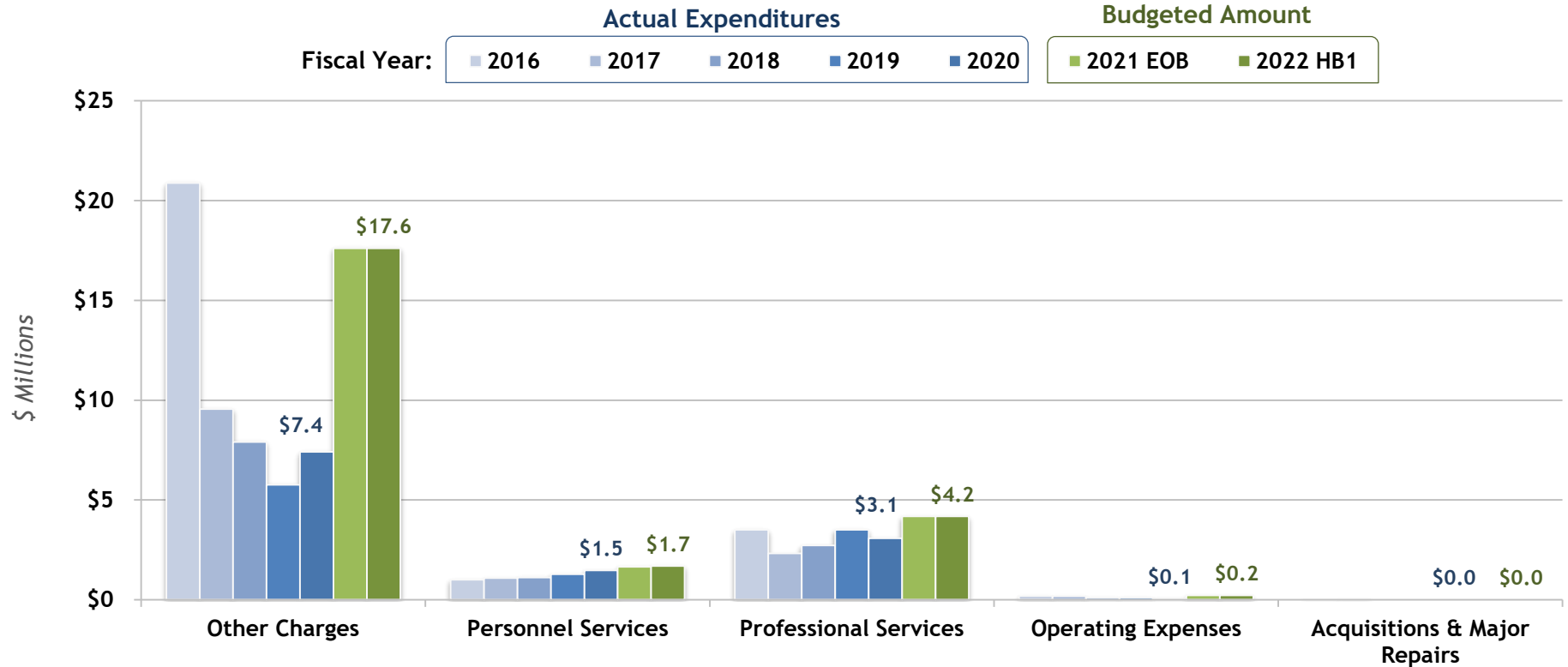
Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$167,234	\$412,350	\$412,350	\$0	0.0%	\$245,116	146.6%
FSGR	\$503,131	\$503,131	\$503,131	\$0	0.0%	\$0	0.0%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$11,349,285	\$22,745,452	\$22,798,909	\$53,457	0.2%	\$11,449,624	100.9%
Total	\$12,019,650	\$23,660,933	\$23,714,390	\$53,457	0.2%	\$11,694,740	97.3%

Major Sources of Funding:

- **Interagency Transfers-** Dept. of Transportation and Development for occupant protection programs
- **Fees and Self-Generated Revenue-** Fees transfer in from the Office of Motor Vehicles for operating expense used as federal matching funds for Planning and Administration
- **Federal Funds-** U.S. Department of Transportation under the authority of the Highway Safety Act of 1966

LOUISIANA HIGHWAY SAFETY COMMISSION

Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

LOUISIANA HIGHWAY SAFETY COMMISSION

FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$890,345	\$1,008,063	\$1,035,379	\$27,316	2.7%	\$145,034	16.3%
Other Compensation	\$28,888	\$40,000	\$40,000	\$0	0.0%	\$11,112	38.5%
Related Benefits	\$551,067	\$603,445	\$625,360	\$21,915	3.6%	\$74,293	13.5%
Travel	\$14,978	\$104,361	\$104,361	\$0	0.0%	\$89,383	596.8%
Operating Services	\$37,445	\$49,359	\$49,359	\$0	0.0%	\$11,914	31.8%
Supplies	\$6,643	\$69,468	\$69,468	\$0	0.0%	\$62,825	945.7%
Professional Services	\$3,078,055	\$4,177,050	\$4,177,050	\$0	0.0%	\$1,098,995	35.7%
Other Charges/IAT	\$7,412,229	\$17,609,187	\$17,613,413	\$4,226	0.0%	\$10,201,184	137.6%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$12,019,650	\$23,660,933	\$23,714,390	\$53,457	0.2%	\$11,694,740	97.3%



\$49,231 Personnel Services

Net increase in standard statewide adjustments, including market rate and related benefits adjustments



\$4,226 Other Charges/IAT

Net increase in standard statewide adjustments, including Office of Technology Services and the Office of Risk Management

LOUISIANA HIGHWAY SAFETY COMMISSION

Other Charges Detail

Other Charges	Amount	Description
	\$5,326,549	Payments to various contracted partners to enforce and provide education on highway safety regulations
	\$5,158,075	Department of Transportation and Development for hazard elimination projects
	\$5,000,000	Aid to local governments
	\$130,000	Office of Technology Services (OTS)
	\$287,350	Unfunded IAT budget authority
	\$15,901,974	Total Other Charges

Interagency Transfers	Amount	Description
	\$1,448,415	Office of State Police for an accident reduction project
	\$182,463	Subgrants to various state agencies
	\$38,502	Office of Technology Services (OTS)
	\$26,831	Office of State Procurement (OSP)
	\$8,259	Office of Risk Management (ORM)
	\$6,048	Comprehensive Public Training Program (CPTP)/Civil Service fees
	\$921	Uniform Payroll System (UPS) fees
	\$1,711,439	Total Interagency Transfers

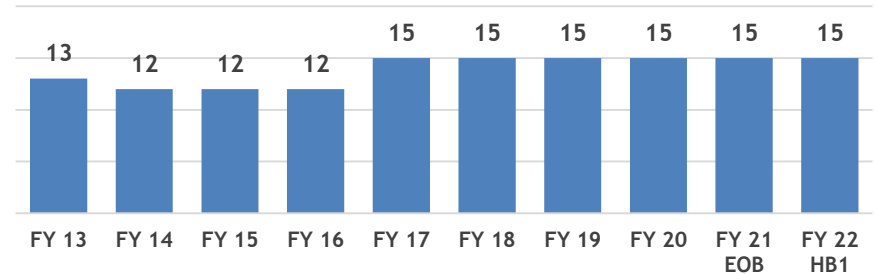
LOUISIANA HIGHWAY SAFETY COMMISSION

Personnel Information

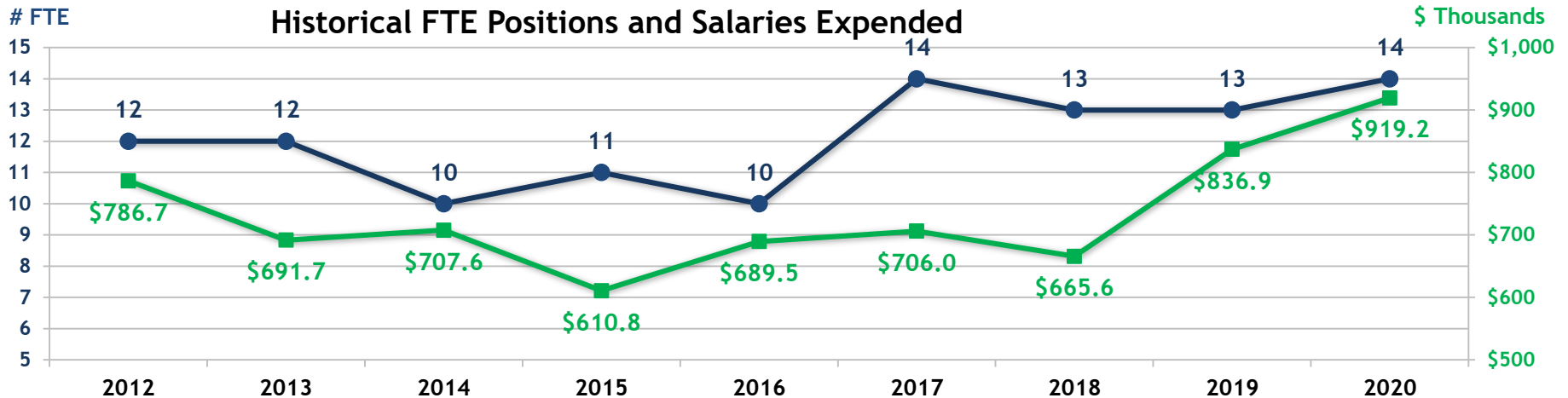
FY 2022 Recommended Positions

15	Total Authorized T.O. Positions (14 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents



Source: Dept. of Civil Service and Budget Supporting Documents

LOUISIANA HIGHWAY SAFETY COMMISSION



Lisa Freeman
Director

225-925-6991