

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

# Fiscal Year 2023 Executive Budget Review Executive Department

House Committee on Appropriations  
House Fiscal Division

*March 28, 2022*

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All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

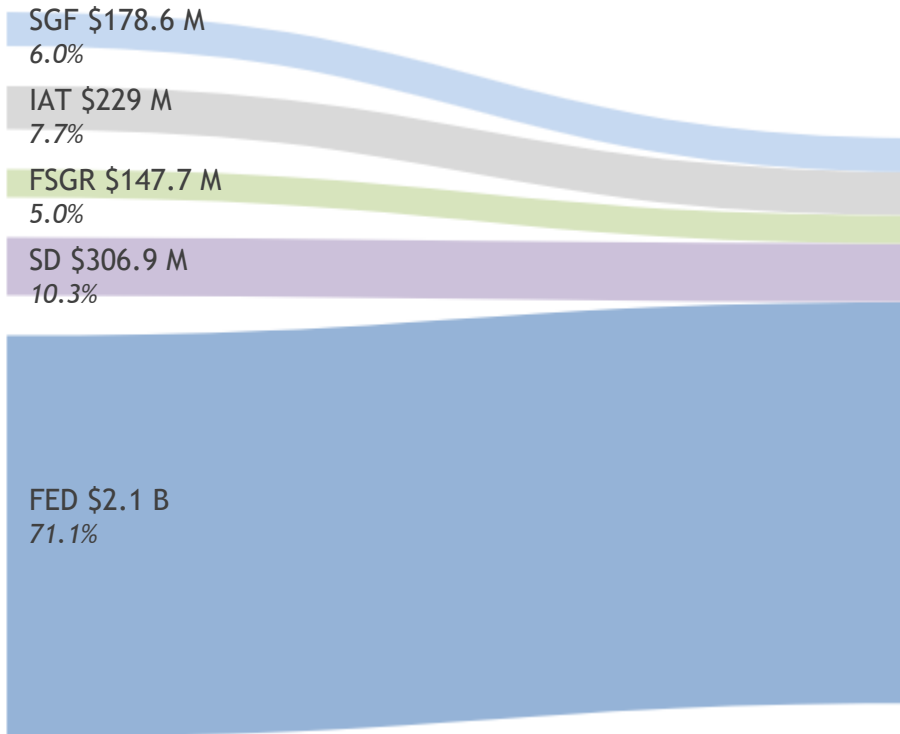
<https://www.doa.la.gov/doa/opb/budget-documents/>

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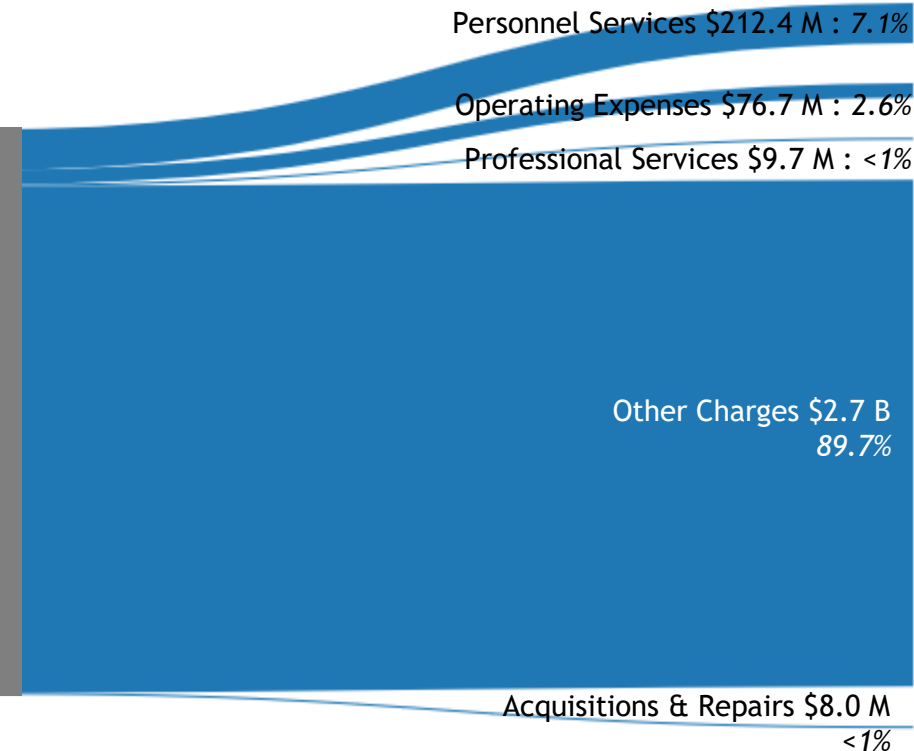
# BUDGET RECOMMENDATION FY 23

Total Recommended = \$2,980,024,222

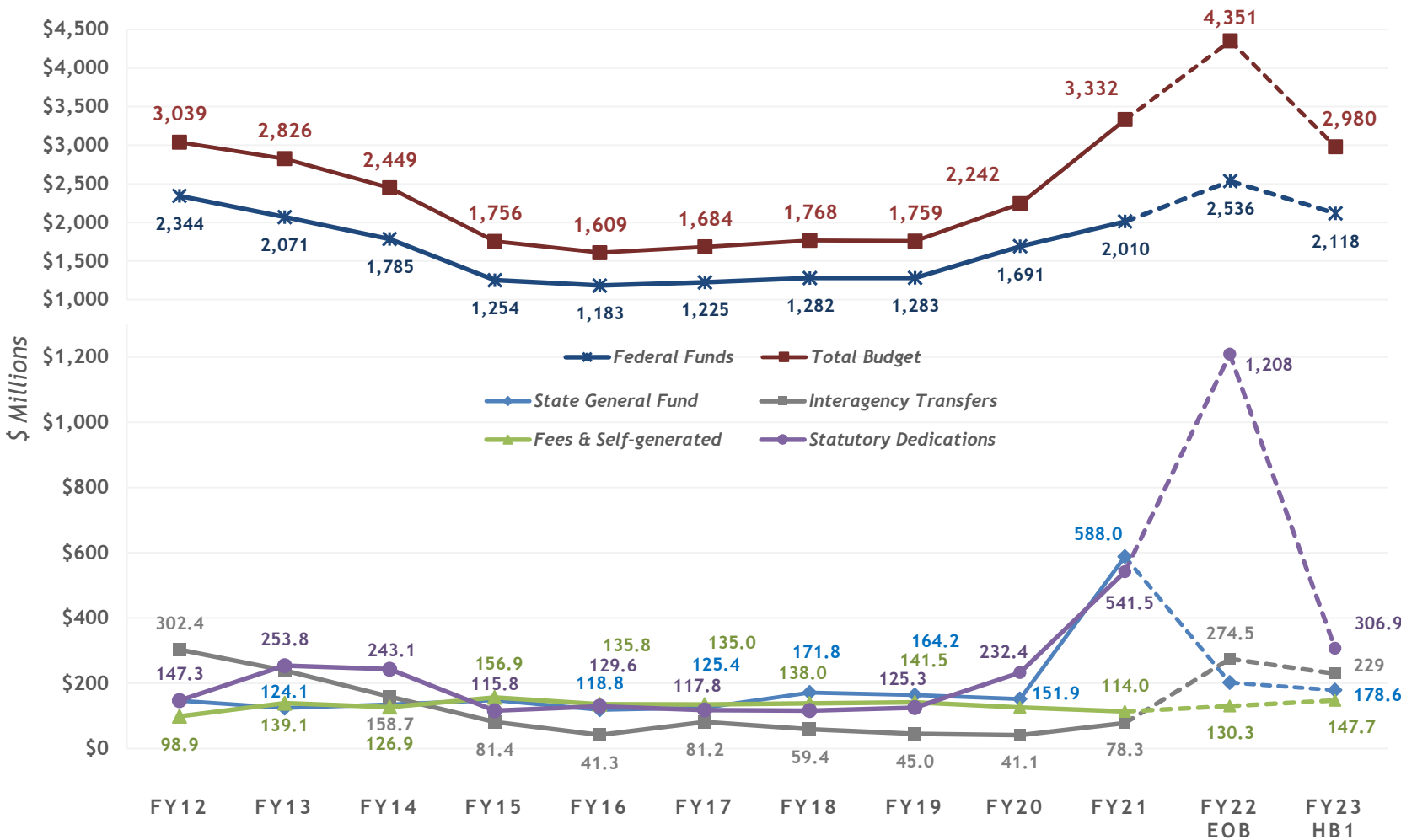
## Means of Financing



## Expenditure Categories



# HISTORICAL SPENDING

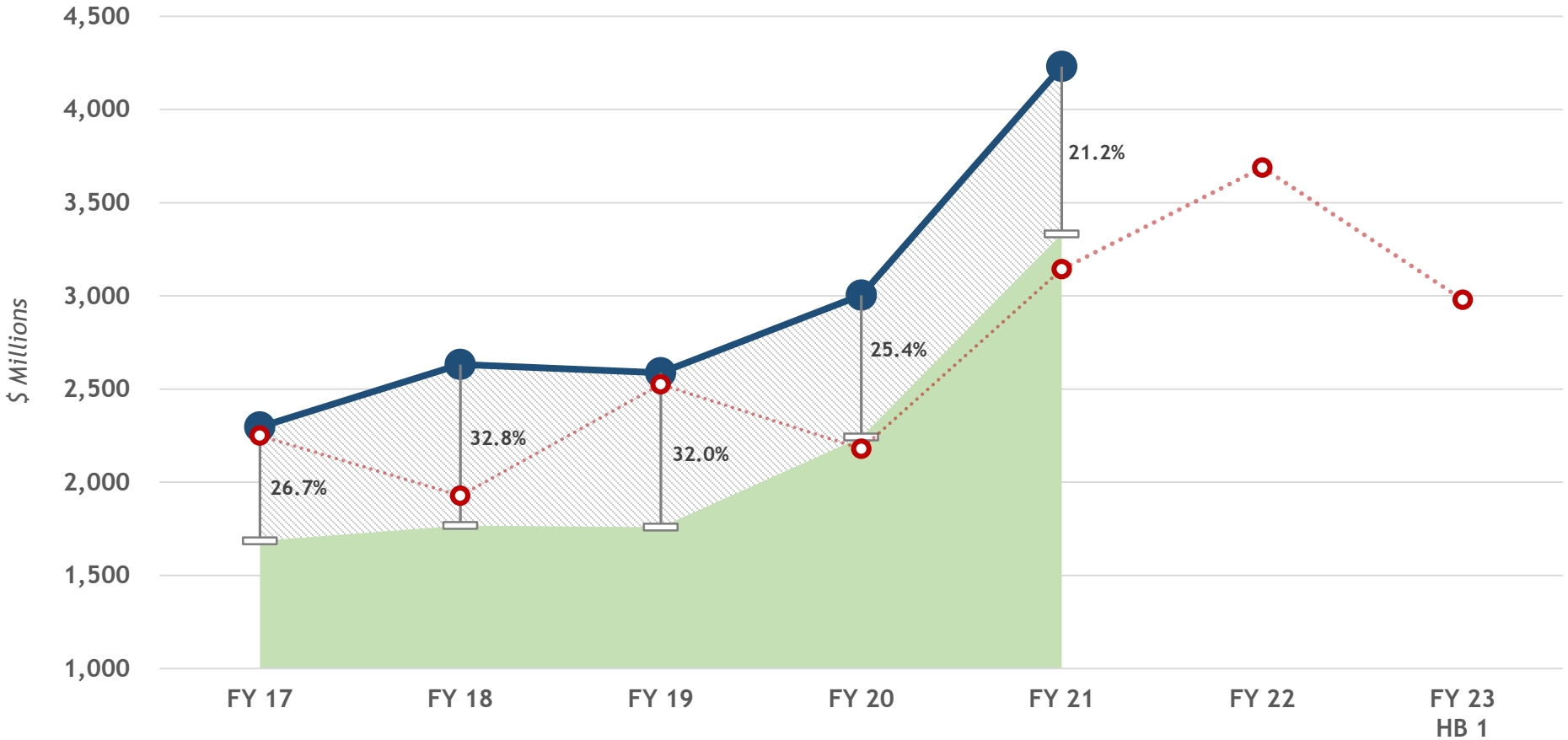


**10 Year Spending Change**

- Total 1.0%
- FED (1.7%)
- SD 15.6%
- SGF 16.7%
- IAT (14%)
- FSGR 1.6%

# HISTORICAL BUDGET

Actual Spending    Final Budget    Beginning Budget



# PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 589,371,611	\$ 587,992,826	\$ 1,378,785	0.2%	0.2%
Interagency Transfers	116,233,987	78,255,699	37,978,288	32.7%	4.9%
Self-generated	143,696,093	113,996,483	29,699,610	20.7%	3.8%
Statutory Dedications	620,610,589	541,485,548	79,125,041	12.7%	10.2%
Federal	2,634,728,361	2,010,398,822	624,329,539	23.7%	80.8%
<b>FY21 Total</b>	<b>\$ 4,104,640,641</b>	<b>\$ 3,332,129,378</b>	<b>\$ 772,511,263</b>	<b>18.8%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 2,991,326,984	\$ 2,242,351,598	\$ 748,975,386	25.0%
	FY19 Total	2,574,570,063	1,758,990,657	815,579,406	31.7%
	FY18 Total	2,619,304,614	1,767,628,170	851,676,444	32.5%
	<b>3 Year Avg.</b>	<b>\$ 2,728,400,554</b>	<b>\$ 1,922,990,142</b>	<b>\$ 805,410,412</b>	<b>29.5%</b>

# EXISTING OPERATING BUDGET FY 22

The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 166,341,457	\$ 35,835,962	\$ 202,177,419
Interagency Transfers	232,689,750	41,840,080	274,529,830
Self-generated Revenue	129,526,896	748,503	130,275,399
Statutory Dedications	1,207,875,100	326,185	1,208,201,285
Federal	1,951,825,509	584,478,428	2,536,303,937
<b>Total</b>	<b>\$ 3,688,258,712</b>	<b>\$ 663,229,158</b>	<b>\$ 4,351,487,870</b>

## Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$126,441,062	\$36,788,096	No change	\$500,000,000
	Carryforward BA-7s for acquisitions, contracts, and supplemental bill appropriations that could not be completed prior to the end of FY 21	Interagency transfers to the Department of Military Affairs from GOHSEP for emergency response related to natural disasters and COVID-19; and to Louisiana Commission on Law Enforcement from the Department of Corrections for Criminal Justice Reinvestment savings		Federal Funding for GOHSEP due to anticipated increased spending related to disaster and COVID relief aid

# FUNDING COMPARISON

## Executive Department Total

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 587,922,826	\$ 202,177,419	\$ 178,599,140	\$ (23,578,279)	(11.7%)	\$ (409,323,686)	(69.6%)
IAT	78,255,699	274,529,830	229,017,660	(45,512,170)	(16.6%)	150,761,961	192.7%
FSGR	113,996,483	130,275,399	147,707,416	17,432,017	13.4%	33,710,933	29.6%
Stat Ded	541,485,548	1,208,201,285	306,873,369	(901,327,916)	(74.6%)	(234,612,179)	(43.3%)
Federal	2,010,398,822	2,536,303,937	2,117,826,637	(418,477,300)	(16.5%)	107,427,815	5.3%
<b>Total</b>	<b>\$ 3,332,059,378</b>	<b>\$ 4,351,487,870</b>	<b>\$ 2,980,024,222</b>	<b>\$ (1,371,463,648)</b>	<b>(31.5%)</b>	<b>\$ (352,035,156)</b>	<b>(10.6%)</b>



# FUNDING COMPARISON

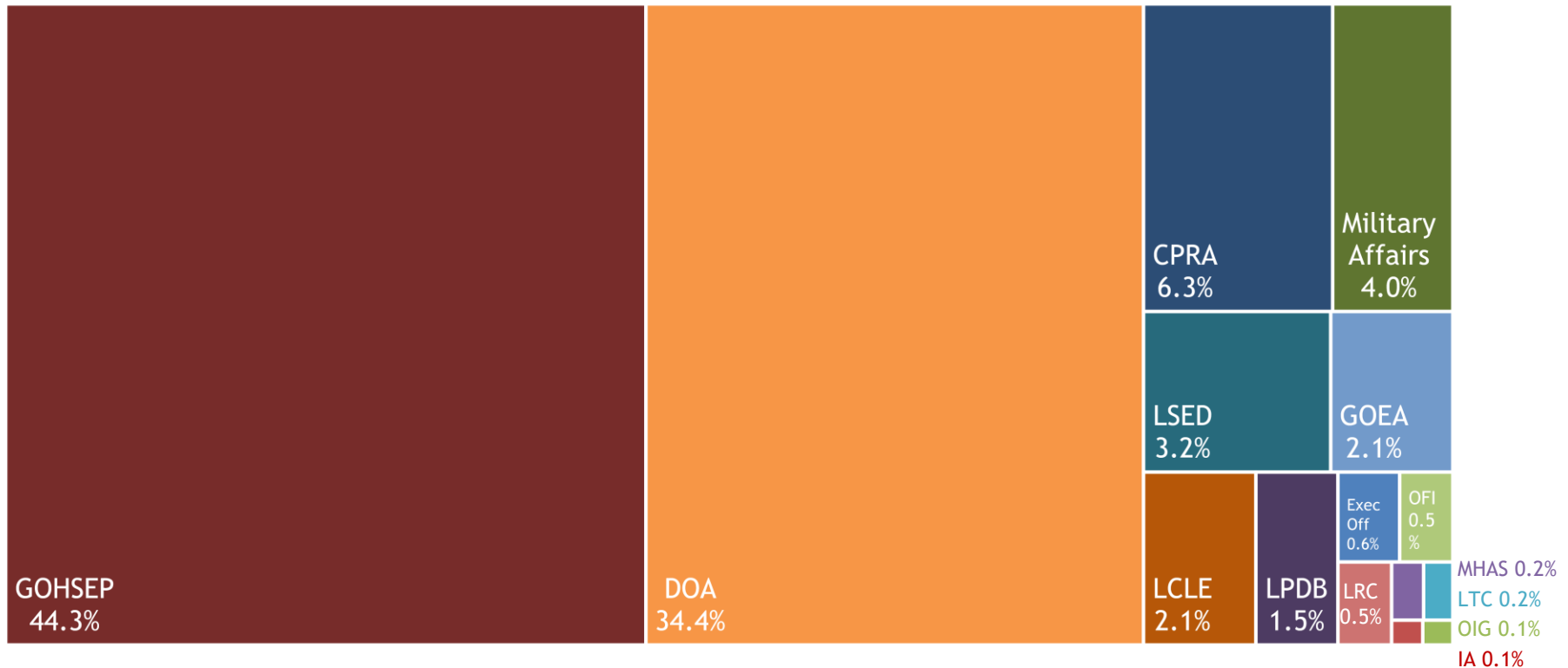
## Executive Department by Agency

Agency	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Executive Office	\$ 12,729,014	\$ 16,325,167	\$ 17,798,081	\$ 1,472,914	9.0%	\$ 5,069,067	39.8%
Indian Affairs	143,304	146,962	2,512,158	2,365,196	1,609.4%	2,368,854	1,653.0%
Inspector General	2,079,411	2,174,395	2,413,087	238,692	11.0%	333,676	16.0%
Mental Health Advocacy	4,748,670	5,633,707	5,993,540	359,833	6.4%	1,244,870	26.2%
Tax Commission	4,234,275	5,268,303	5,440,859	172,556	3.3%	1,206,584	28.5%
Division of Administration	774,087,273	1,032,675,173	1,024,239,435	(8,435,738)	(0.8%)	250,152,162	32.3%
CPRA	64,686,166	179,425,089	186,776,346	7,351,257	4.1%	122,090,180	188.7%
GOHSEP	2,061,601,721	2,649,959,333	1,318,699,401	(1,331,259,932)	(50.2%)	(742,902,320)	(36.0%)
Military Affairs	133,424,594	167,650,147	118,958,657	(48,691,490)	(29.0%)	(14,465,937)	(10.8%)
Public Defender Board	51,186,479	45,308,291	45,635,927	327,636	0.7%	(5,550,552)	(10.8%)
Stadium & Exposition District	79,070,165	83,344,813	96,526,931	13,182,118	15.8%	17,456,766	22.1%
Commission on Law Enforcement	59,181,694	68,311,139	62,301,416	(6,009,723)	(8.8%)	3,119,722	5.3%
Elderly Affairs	62,201,446	66,725,057	63,104,278	(3,620,779)	(5.4%)	902,832	1.5%
Racing Commission	11,582,791	13,292,042	14,296,926	1,004,884	7.6%	2,714,135	23.4%
Financial Institutions	11,172,375	15,248,252	15,327,180	78,928	0.5%	4,154,805	37.2%
<b>Total</b>	<b>\$ 3,332,129,378</b>	<b>\$ 4,351,487,870</b>	<b>\$ 2,980,024,222</b>	<b>\$(1,371,463,648)</b>	<b>(31.5%)</b>	<b>\$(352,105,156)</b>	<b>(10.6%)</b>

# FUNDING COMPARISON

## Total Funding Comparisons by Agency

FY 2023 Recommended = \$2,980,024,222



# FUNDING COMPARISON

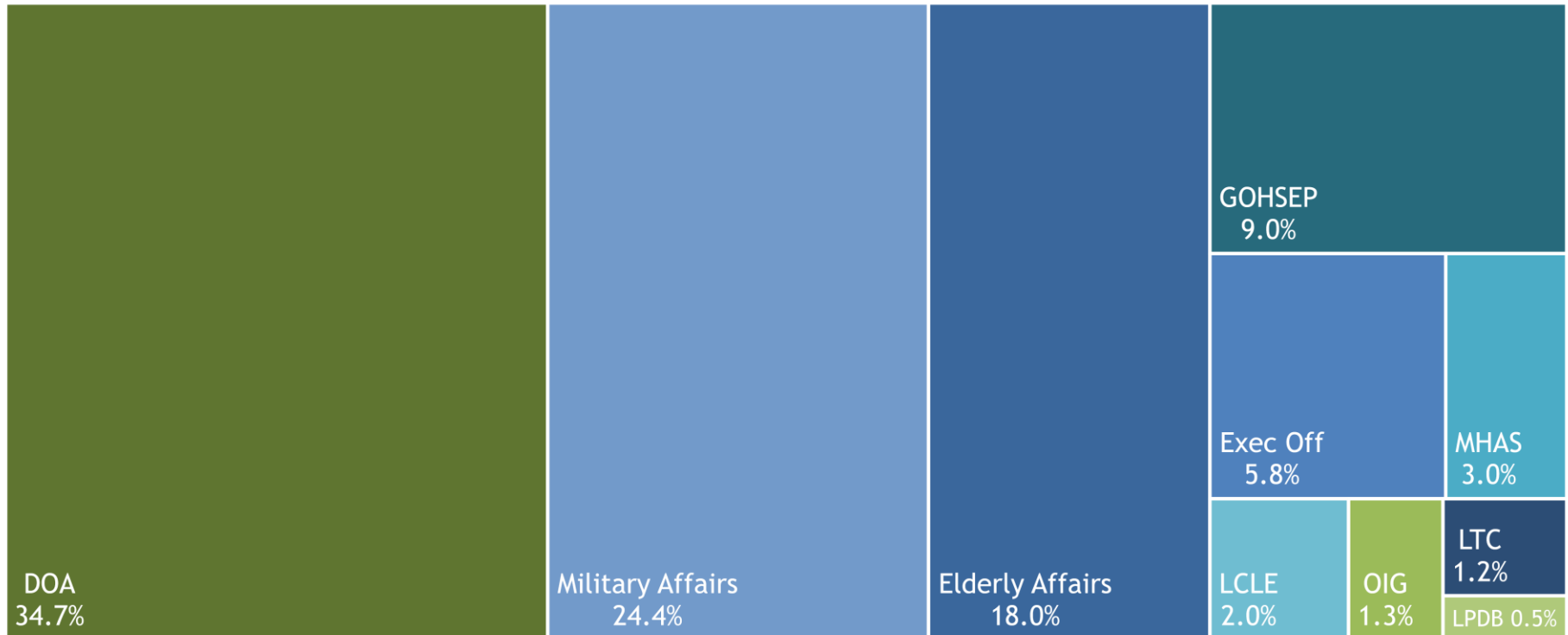
## State General Fund Comparisons by Agency

Agency	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Executive Office	\$ 8,092,548	\$ 8,920,021	\$ 10,373,992	\$ 1,453,971	16.3%	\$ 2,281,444	28.2%
Indian Affairs	0	0	0	0	0.0%	0	0.0%
Inspector General	2,079,411	2,158,065	2,396,757	238,692	11.1%	317,346	15.3%
Mental Health Advocacy	4,346,282	4,974,152	5,333,985	359,833	7.2%	987,703	22.7%
Tax Commission	1,630,523	2,040,045	2,157,964	117,919	5.8%	527,441	32.3%
Division of Administration	451,191,190	55,244,699	62,010,957	6,766,258	12.2%	(389,180,233)	(86.3%)
CPRA	0	1,000,000	0	(1,000,000)	(100.0%)	0	0.0%
GOHSEP	35,135,966	43,731,764	16,066,431	(27,665,333)	(63.3%)	(19,069,535)	(54.3%)
Military Affairs	41,072,581	43,895,808	43,585,718	(310,090)	(0.7%)	2,513,137	6.1%
Public Defender Board	11,329,995	5,329,995	979,680	(4,350,315)	(81.6%)	(10,350,315)	(91.4%)
Stadium & Exposition District	0	0	0	0	0.0%	0	0.0%
Commission on Law Enforcement	3,740,161	3,375,165	3,513,354	138,189	4.1%	(226,807)	(6.1%)
Elderly Affairs	29,374,169	31,507,705	32,180,302	672,597	2.1%	2,806,133	9.6%
Racing Commission	0	0	0	0	0.0%	0	0.0%
Financial Institutions	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 587,992,826</b>	<b>\$ 202,177,419</b>	<b>\$ 178,599,140</b>	<b>\$ (23,578,279)</b>	<b>(11.7%)</b>	<b>\$ (409,393,686)</b>	<b>(69.6%)</b>

# FUNDING COMPARISON

## State General Fund Comparisons by Agency

FY 2023 Recommended = \$178,599,140



# DISCRETIONARY EXPENSES FY 23

**Total Budget  
\$2.980 Billion**

State General Fund  
\$178.6 Million

Interagency  
Transfers  
\$229 Million

Self-generated  
Revenue  
\$147.7 Million

Statutory  
Dedications  
\$306.8 Million

Federal Funds  
\$2.118 Billion

Non-discretionary  
\$31.8 Million

Discretionary  
\$146.8 Million

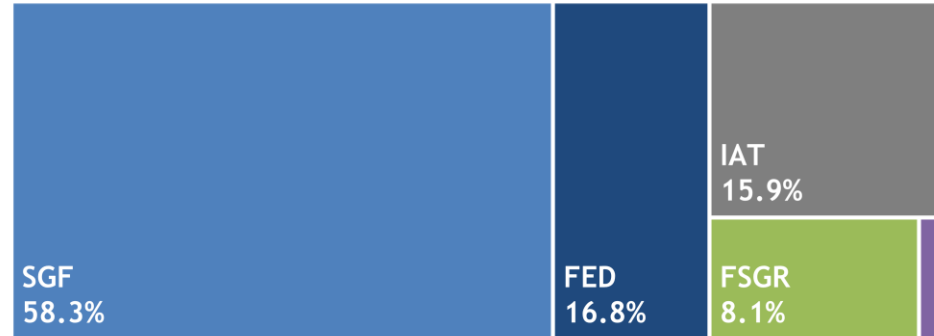
\$17.1 M - Retirement UAL  
5.8 M - Retiree's Insurance  
\$4.0 M - MHAS Representation  
\$1.8 M - Debt Service  
\$1.7 M - Rent & Maintenance in State Buildings  
\$1.2 M - LLA Fees  
\$184,015 - Governor's Compensation  
\$93,186 - Other Obligations

\$50.4 M - Division of Administration  
\$35.2 M - Military Affairs  
\$30.2 M - Elderly Affairs  
\$15.3 M - GOHSEP  
\$8.3 M - Executive Office  
\$3.2 M - LCLE  
\$1.8 M - Inspector General  
\$1.5 M - Tax Commission  
\$979,680 - Public Defender Board

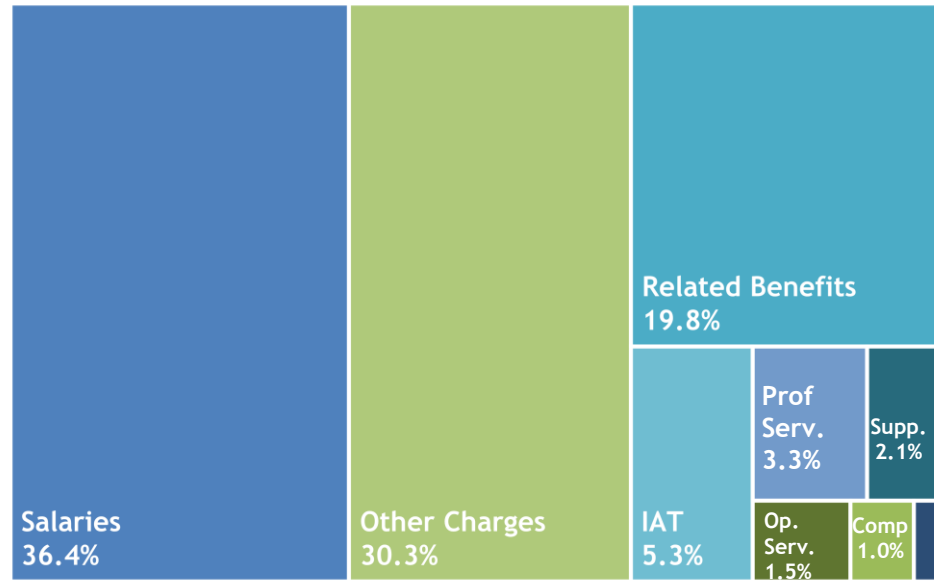
# EXECUTIVE OFFICE

## Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	10,373,992
Interagency Transfers		2,829,134
Fees & Self-generated		1,446,920
Statutory Dedications		150,000
Federal Funds		2,998,035
<b>Total</b>	<b>\$</b>	<b>17,798,081</b>

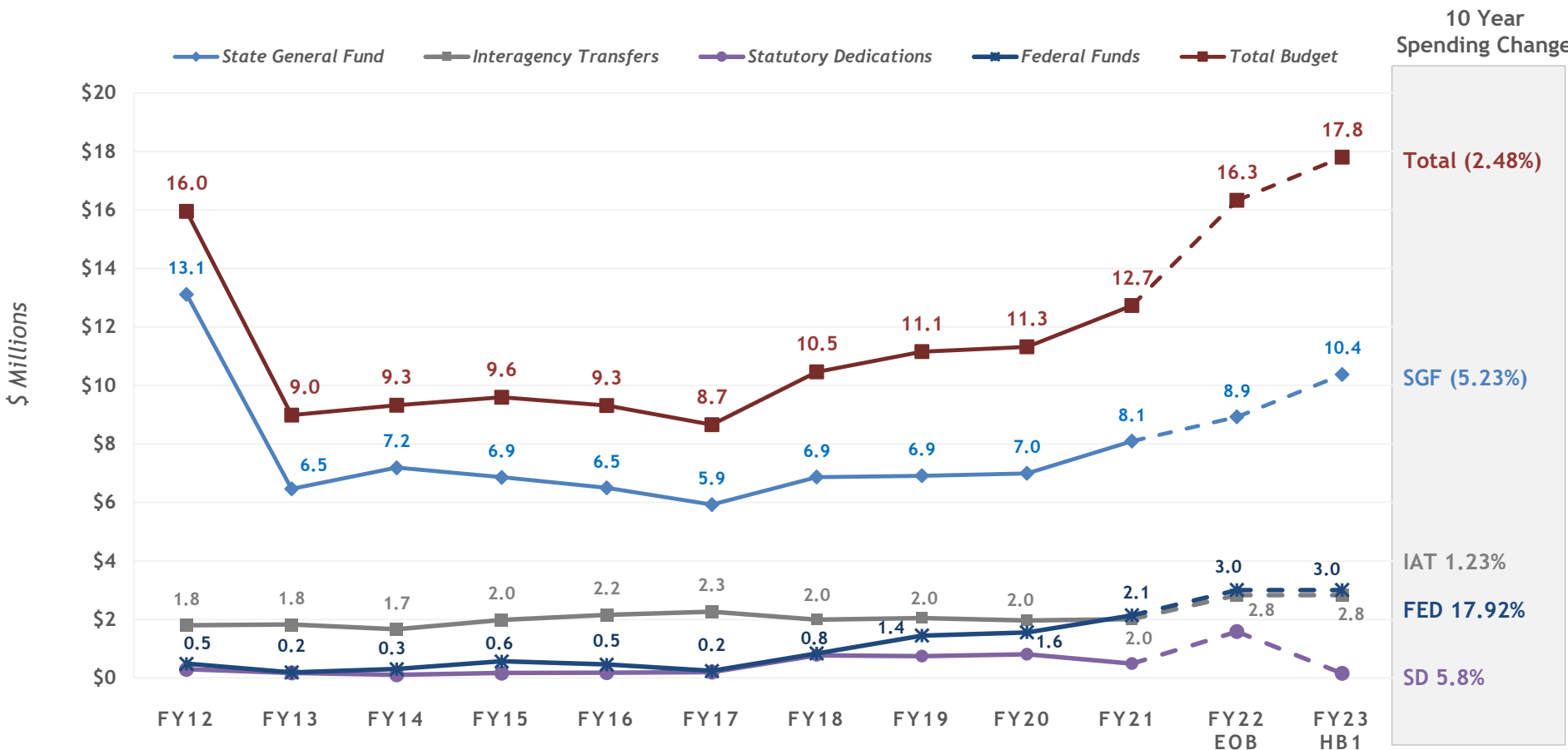


Expenditure Category		
Salaries	\$	6,473,578
Other Compensation		170,100
Related Benefits		3,521,327
Travel		73,000
Operating Services		261,684
Supplies		376,800
Professional Services		583,473
Other Charges		5,391,415
Interagency Transfers		946,704
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>17,798,081</b>



# EXECUTIVE OFFICE

## Historical Spending



# EXECUTIVE OFFICE

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 8,092,548	\$ 8,920,021	\$ 10,373,992	\$ 1,453,971	16.3%	\$ 2,281,444	28.2%
IAT	2,007,700	2,829,134	2,829,134	0	0.0%	821,434	40.9%
FSGR	0	0	1,446,920	1,446,920	100.0%	1,446,920	100.0%
Stat Ded	488,453	1,577,977	150,000	(1,427,977)	(90.5%)	(338,453)	(69.3%)
Federal	2,140,313	2,998,035	2,998,035	0	0.0%	857,722	40.1%
<b>Total</b>	<b>\$ 12,729,014</b>	<b>\$ 16,325,167</b>	<b>\$ 17,798,081</b>	<b>\$ 1,472,914</b>	<b>9.0%</b>	<b>\$ 5,069,067</b>	<b>39.8%</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### State General Fund

\$1.5 M increase primarily for standard statewide adjustments and the following:

- \$101,057 means of financing change due to the REC forecast,
- \$250,000 increase for the LA Alliance of Children's Advocacy Centers

#### Fees & Self-generated

\$1.4 M increase is primarily due to the classification of the Children's Trust Fund from statutory dedications to fees self-generated revenue fund account in accordance with ACT 114 of the 2021 R.S.

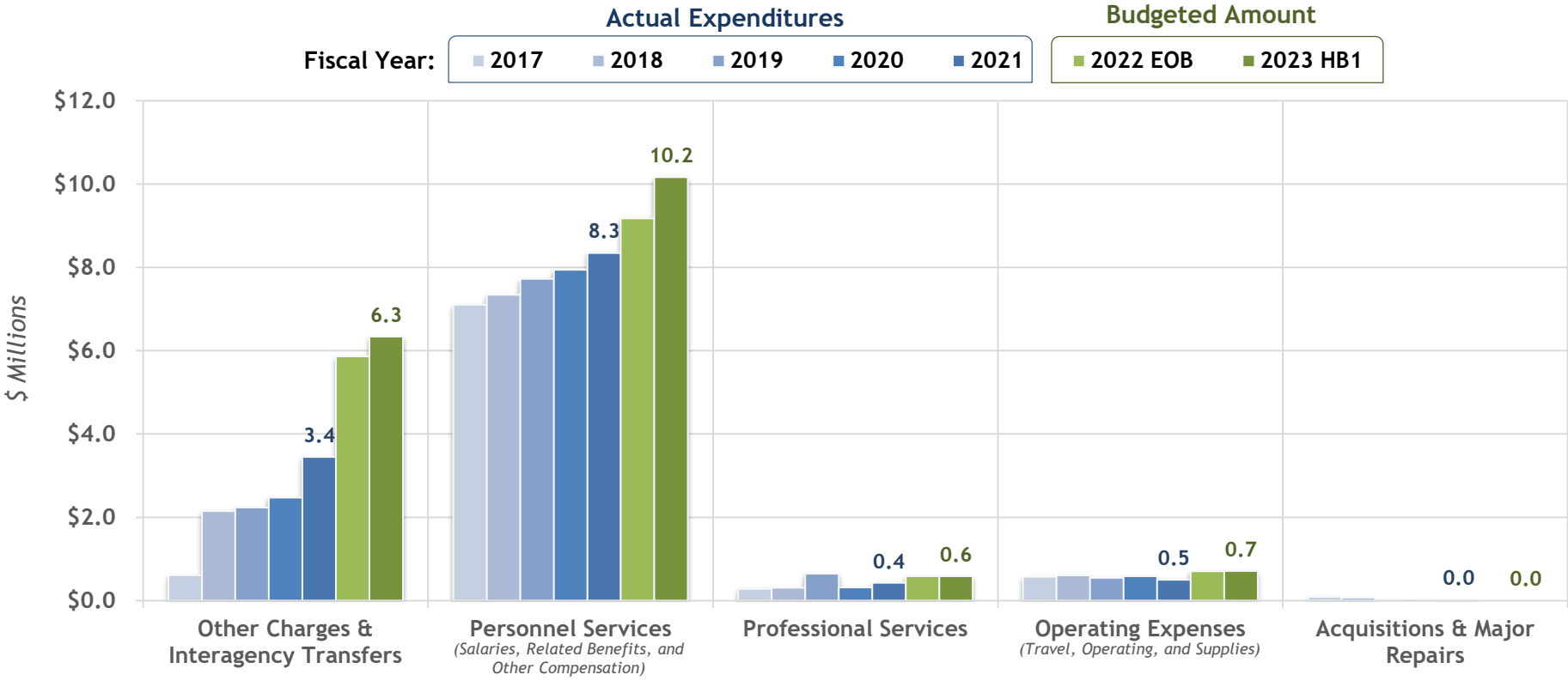
#### Statutory Dedications

(\$1.4 M) decrease due to the classification of the Children's Trust Fund from statutory dedications to fees self-generated revenue fund account



# EXECUTIVE OFFICE

## Expenditure History



Average Spending per Expenditure Category				
\$2.2 M : 20.1%	\$7.7 M : 70.8%	\$393,000 : 3.6%	\$562,000 : 5.2%	\$38,000 : <1%

# EXECUTIVE OFFICE

## Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 8,343,719	\$ 9,176,863	\$ 10,165,005	\$ 988,142	10.8%	\$ 1,821,286	21.8%
Operating Expenses	498,825	701,484	711,484	10,000	1.4%	212,659	42.6%
Professional Services	424,070	583,473	583,473	0	0.0%	159,403	37.6%
Other Charges	3,447,006	5,863,347	6,338,119	474,772	8.1%	2,891,113	83.9%
Acquisitions/Repairs	15,394	0	0	0	0.0%	(15,394)	(100.0%)
<b>Total</b>	<b>\$ 12,729,014</b>	<b>\$ 16,325,167</b>	<b>\$ 17,798,081</b>	<b>\$ 1,472,914</b>	<b>9.0%</b>	<b>\$ 5,069,067</b>	<b>39.8%</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$988,142 increase primarily associated with:

- \$464,393 salary based adjustment
- \$325,620 27<sup>th</sup> pay period
- \$121,425 related benefits
- \$108,000 for the Director of Early Childhood Systems position

#### Operating Expenses

\$10,000 increase to operate a three year grant from the LA Policy Institute for Children

#### Other Charges

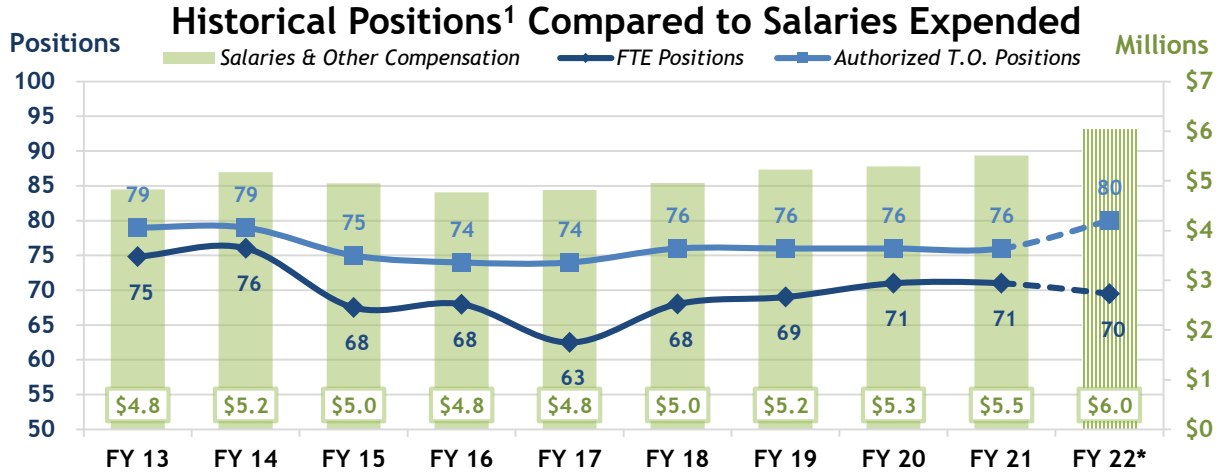
\$474,722 primarily associated with the Children's Advocacy Centers and standard statewide adjustments

# EXECUTIVE OFFICE

## Personnel Information

### FY 2023 Recommended Positions

80	Total Authorized T.O. Positions (0 Classified, 80 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
13	Vacant Positions (January 3, 2022)



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



### Agency Contacts

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# OFFICE OF INDIAN AFFAIRS

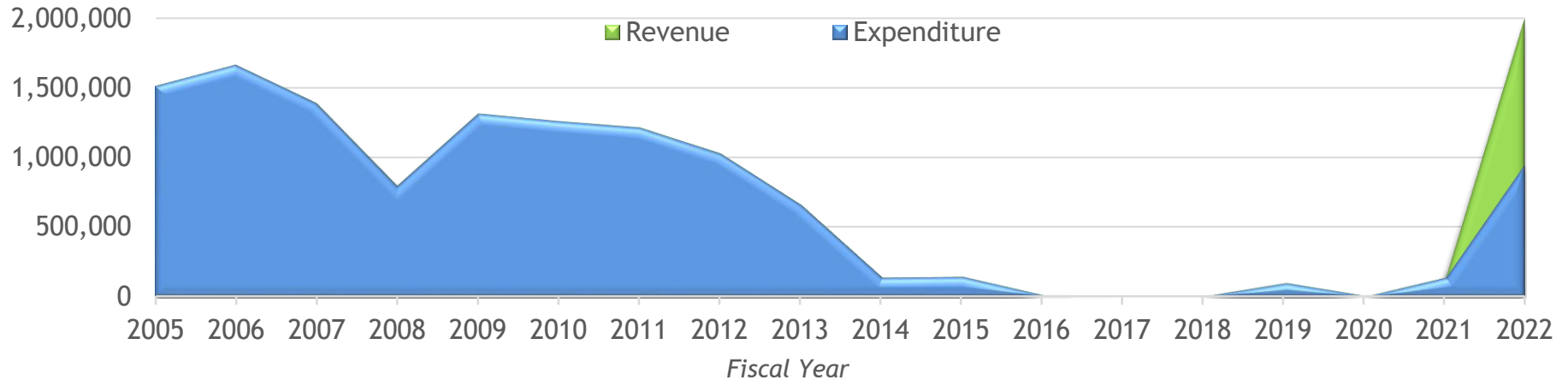
## Funding Recommendation FY 23

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. **HB 100** is proposed legislation to allow these funds to go directly to the local distribution municipalities.

Funds are used for infrastructure and scholarships (17 awards for FY 21) for Native American students.

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		12,158
Statutory Dedications		2,500,000
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>2,512,158</b>

Avoyelles Parish Local Government Gaming Mitigation Fund



# OFFICE OF INDIAN AFFAIRS

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change 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	8,500	12,158	12,158	0	100.0%	3,658	100.0%
Stat Ded	134,804	134,804	2,500,000	2,365,196	1,754.5%	2,365,196	1,754.5%
Federal	0	0	2,998,035	2,998,035	100.0%	2,998,035	100.0%
<b>Total</b>	<b>\$ 143,304</b>	<b>\$ 146,962</b>	<b>\$ 5,510,193</b>	<b>\$ 5,363,231</b>	<b>3,649.4%</b>	<b>\$ 5,366,889</b>	<b>3,745.1%</b>

### Major Sources of Funding

#### Statutory Dedications

Avoyelles Parish Local Government Gaming Mitigation Fund



#### Self-generated Revenue

Funding is generated from the sale of Native America Prestige License plates.

### Significant funding changes compared to the FY 22 Existing Operating Budget

\$2.4 M increase due to the increased gaming revenues at the Paragon Casino. The funds will be allocated to the Avoyelles Parish Police Jury.



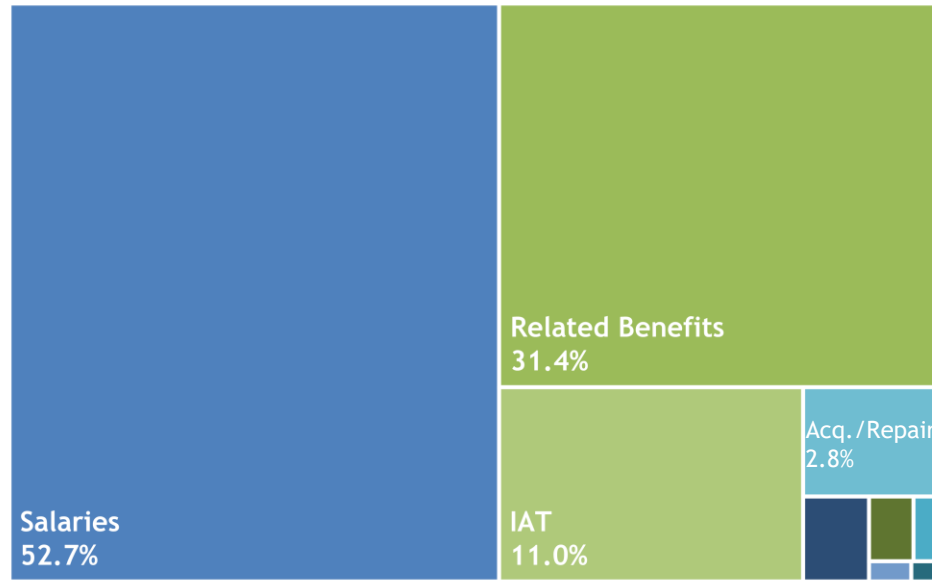
# OFFICE OF INSPECTOR GENERAL

## Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	2,396,757
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		16,330
<b>Total</b>	<b>\$</b>	<b>2,413,087</b>

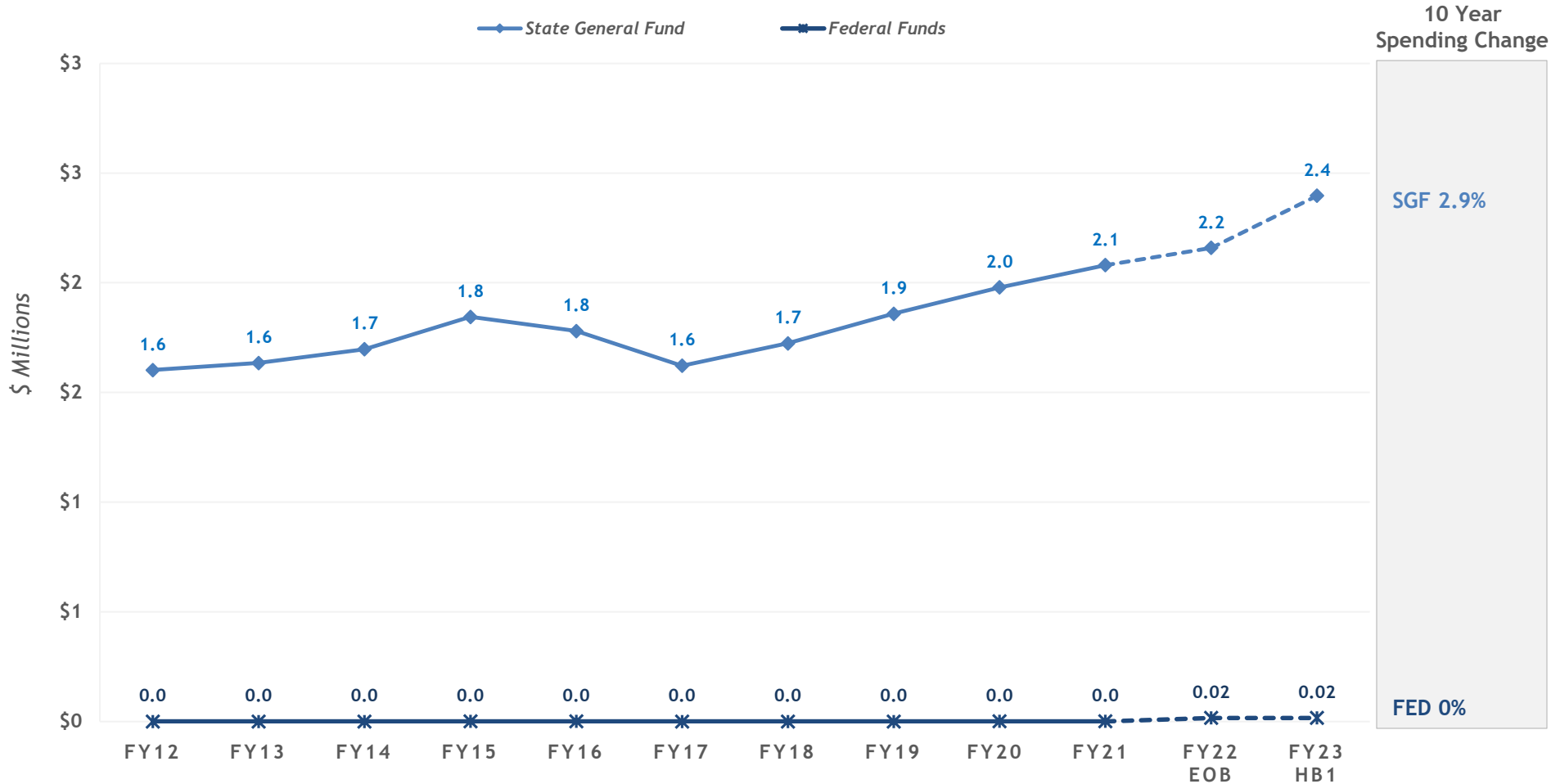


Expenditure Category		
Salaries	\$	1,271,942
Other Compensation		0
Related Benefits		757,323
Travel		7,264
Operating Services		25,112
Supplies		12,984
Professional Services		2,500
Other Charges		3,866
Interagency Transfers		265,613
Acquisitions/Repairs		66,483
<b>Total</b>	<b>\$</b>	<b>2,413,087</b>



# OFFICE OF INSPECTOR GENERAL

## Historical Spending



# OFFICE OF INSPECTOR GENERAL

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22		FY23		Change		Change	
		Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	HB1 Budget	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1
SGF	\$ 2,079,441	\$ 2,158,065	\$ 2,158,065	\$ 2,396,757	\$ 238,692	11.1%	\$ 317,316	15.3%	
IAT	0	0	0	0	0	0.0%	0	0.0%	
FSGR	0	0	0	0	0	0.0%	0	0.0%	
Stat Ded	0	0	0	0	0	0.0%	0	0.0%	
Federal	0	16,330	16,330	16,330	0	0.0%	16,330	100.0%	
<b>Total</b>	<b>\$ 2,079,441</b>	<b>\$ 2,174,395</b>	<b>\$ 2,174,395</b>	<b>\$ 2,413,087</b>	<b>\$ 238,692</b>	<b>11.0%</b>	<b>\$ 333,646</b>	<b>16.0%</b>	

### Significant funding changes compared to the FY 22 Existing Operating Budget

\$238,692- increase to cover changes in statewide standard adjustments and needed acquisitions

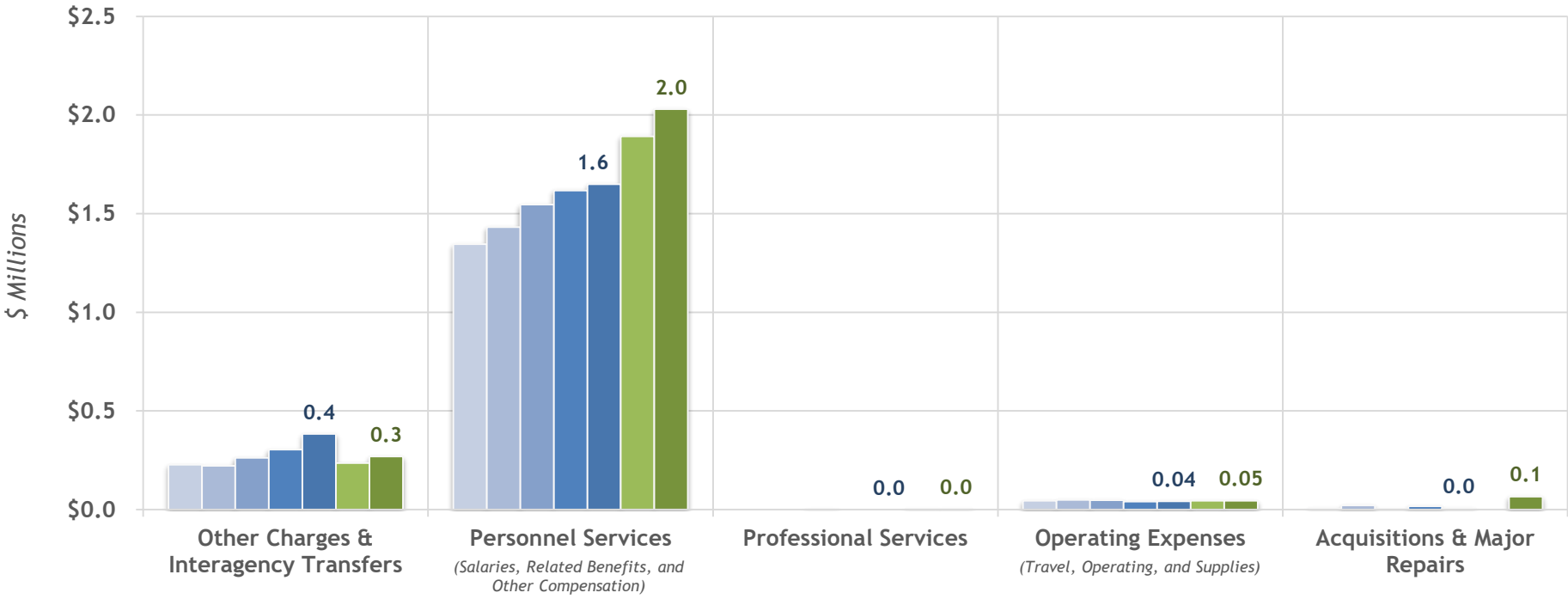


# OFFICE OF INSPECTOR GENERAL

## Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021
2022 EOB 2023 HB1



### Average Spending per Expenditure Category

\$280,000 : 15.1%

\$1.5 M : 81.9%

\$0 : 0%

\$45,000 : 2.4%

\$10,000 : <1%

# OFFICE OF INSPECTOR GENERAL

## Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,648,781	\$ 1,891,298	\$ 2,029,265	\$ 137,967	7.3%	\$ 380,484	23.1%
Operating Expenses	41,709	45,360	45,360	0	0.0%	3,651	8.8%
Professional Services	0	2,500	2,500	0	0.0%	2,500	100.0%
Other Charges	383,488	235,237	269,479	34,242	14.6%	(114,009)	(29.7%)
Acquisitions/Repairs	5,433	0	66,483	66,483	100.0%	61,050	1,123.7%
<b>Total</b>	<b>\$ 2,079,411</b>	<b>\$ 2,174,395</b>	<b>\$ 2,413,087</b>	<b>\$ 238,692</b>	<b>11.0%</b>	<b>\$ 333,676</b>	<b>16.0%</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$70,994 increase for market rate adjustments for classified employees, unclassified pay increase, and related benefits increase

\$66,973 increase for the 27<sup>th</sup> pay period

#### Other Charges/IAT

\$34,242 increase for statewide standard adjustments, such as Office of Risk Management, rent, and Office of Technology Services

#### Acquisitions/Repairs

\$66,483 increase for the replacement of two vehicles

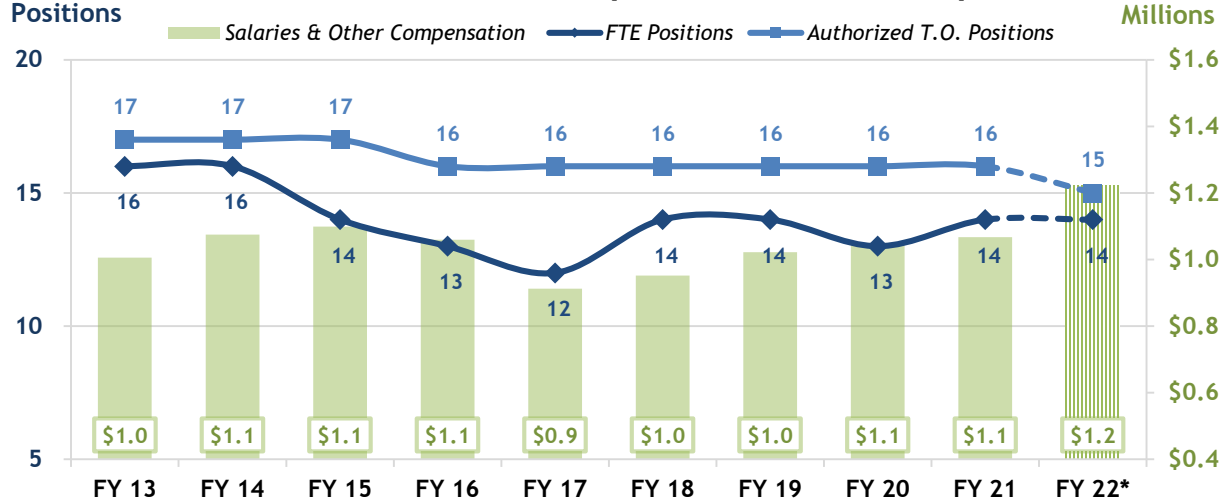
# OFFICE OF INSPECTOR GENERAL

## Personnel Information

### FY 2023 Recommended Positions

15	Total Authorized T.O. Positions (13 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



### Department Contacts

Stephen Street, Inspector General

[Stephen.street@la.gov](mailto:Stephen.street@la.gov)

# MENTAL HEALTH ADVOCACY SERVICE

## Funding Recommendation FY 23

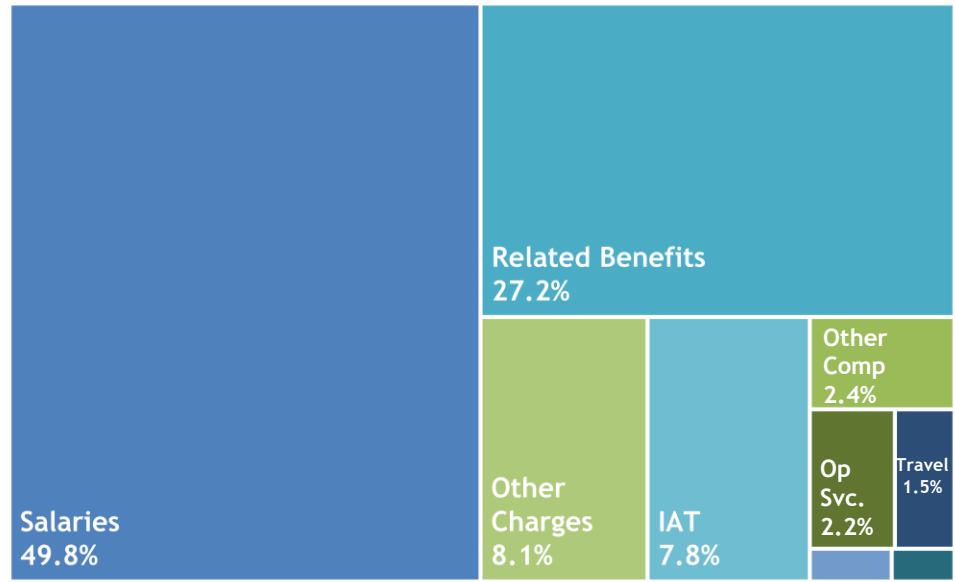
### Means of Finance

State General Fund	\$	5,333,985
Interagency Transfers		659,555
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>5,993,540</b>



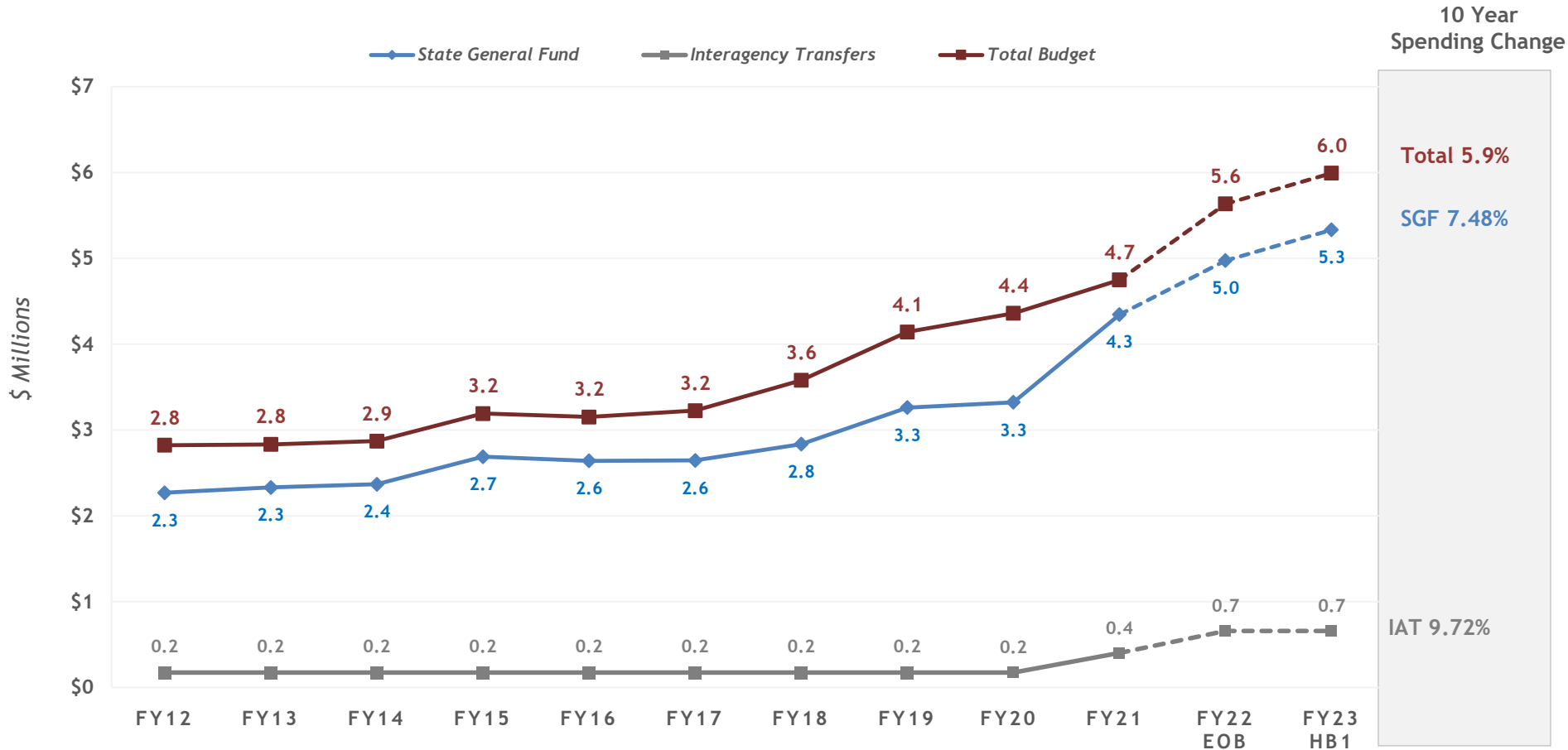
### Expenditure Category

Salaries	\$	2,987,264
Other Compensation		146,045
Related Benefits		1,631,358
Travel		91,378
Operating Services		130,009
Supplies		22,662
Professional Services		29,506
Other Charges		485,000
Interagency Transfers		470,318
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>5,993,540</b>



# MENTAL HEALTH ADVOCACY SERVICE

## Historical Spending



# MENTAL HEALTH ADVOCACY SERVICE

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22		FY23		Change		Change	
		Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	HB1 Budget	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1
SGF	\$ 4,346,282	\$ 4,974,152	\$ 4,974,152	\$ 5,333,985	\$ 5,333,985	\$ 359,833	7.2%	\$ 987,703	22.7%
IAT	402,388	659,555	659,555	659,555	659,555	0	0.0%	257,167	63.9%
FSGR	0	0	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 4,748,670</b>	<b>\$ 5,633,707</b>	<b>\$ 5,633,707</b>	<b>\$ 5,993,540</b>	<b>\$ 5,993,540</b>	<b>\$ 359,833</b>	<b>6.4%</b>	<b>\$ 1,244,870</b>	<b>26.2%</b>

*Significant funding changes compared to the FY 22 Existing Operating Budget*

### State General Fund

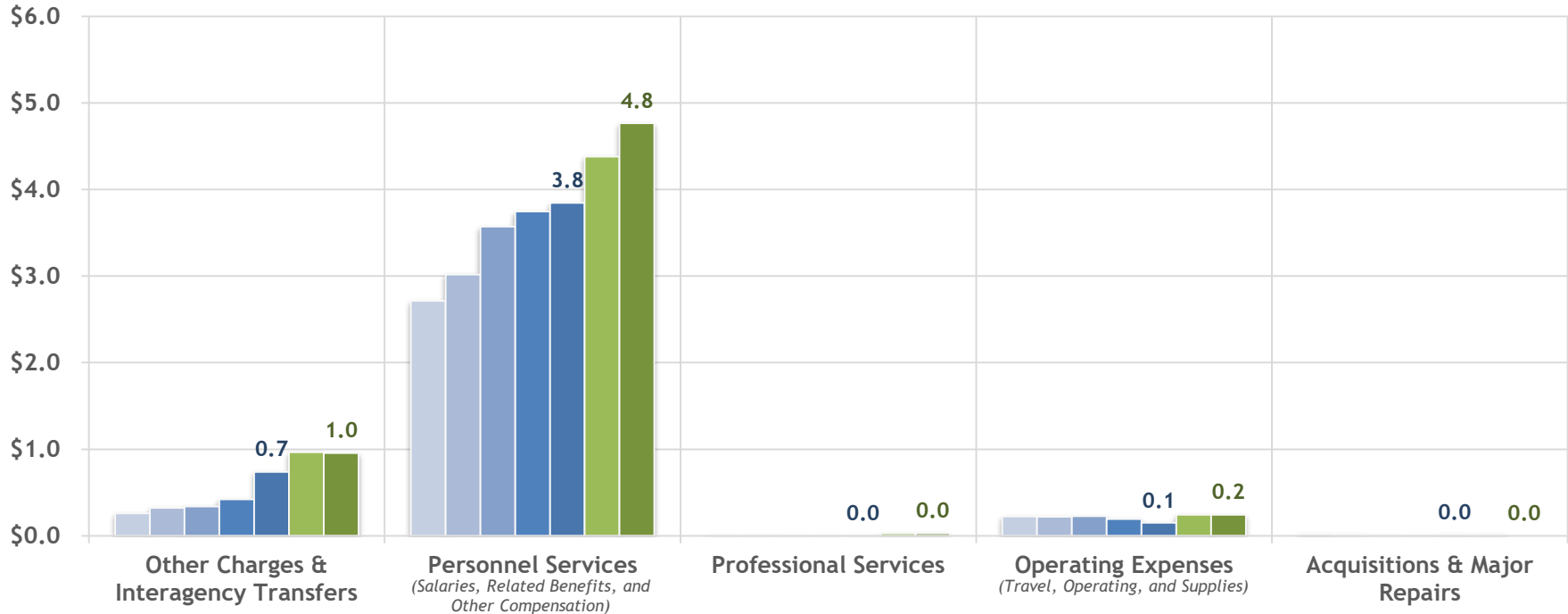
\$359,833 increase primarily for standard statewide adjustments

# MENTAL HEALTH ADVOCACY SERVICE

## Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021
2022 EOB 2023 HB1



### Average Spending per Expenditure Category

\$417,000 : 10.4%

\$3.4 M : 84.2%

\$2,800 : <1%

\$202,000 : 5.0%

\$11,200 : <1%

# MENTAL HEALTH ADVOCACY SERVICE

## Expenditure Comparison

Expenditure Category	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 3,844,118	\$ 4,380,133	\$ 4,764,667	\$ 384,534	8.8%	\$ 920,549	23.9%
Operating Expenses	149,101	244,049	244,049	0	0.0%	94,948	63.7%
Professional Services	483	29,506	29,506	0	0.0%	29,023	6,008.9%
Other Charges	739,229	966,978	955,318	(11,660)	(1.2%)	216,089	29.2%
Acquisitions/Repairs	15,739	13,041	0	(13,041)	(100.0%)	(15,739)	(100.0%)
<b>Total</b>	<b>\$ 4,748,670</b>	<b>\$ 5,633,707</b>	<b>\$ 5,993,540</b>	<b>\$ 359,833</b>	<b>6.4%</b>	<b>\$ 1,244,870</b>	<b>26.2%</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Repairs
\$384,534 net increase in salaries to account for the 27 <sup>th</sup> pay period and adjustments to cover the base need for salaries, classified staff pay increases, and historical attrition charge	(\$11,660) decrease in risk management premiums	(\$13,041) decrease primarily associated with removal of for office furniture and equipment



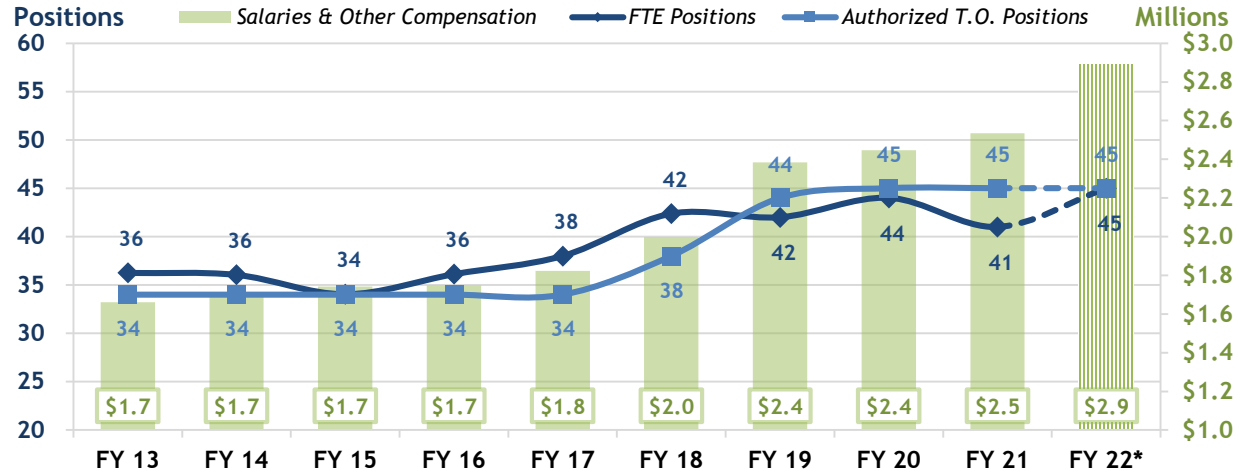
# MENTAL HEALTH ADVOCACY SERVICE

## Personnel Information

### FY 2023 Recommended Positions

45	Total Authorized T.O. Positions (44 Classified, 1 Unclassified)
6	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
3	Vacant Positions (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



### Agency Contacts

Rebecca May-Ricks, Director

Rebecca.May-Ricks@la.gov

# LOUISIANA TAX COMMISSION

## Funding Recommendation FY 23

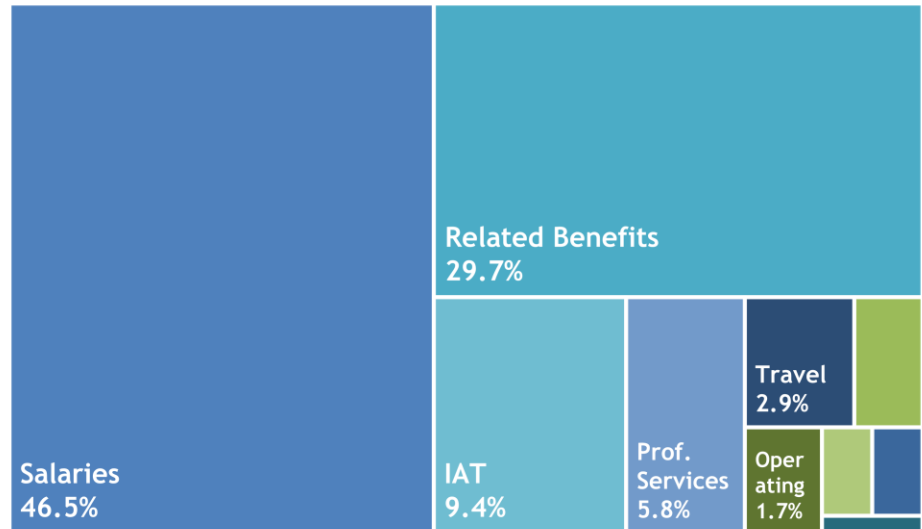
### Means of Finance

State General Fund	\$	2,157,964
Interagency Transfers		0
Fees & Self-generated		3,282,895
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>5,440,859</b>



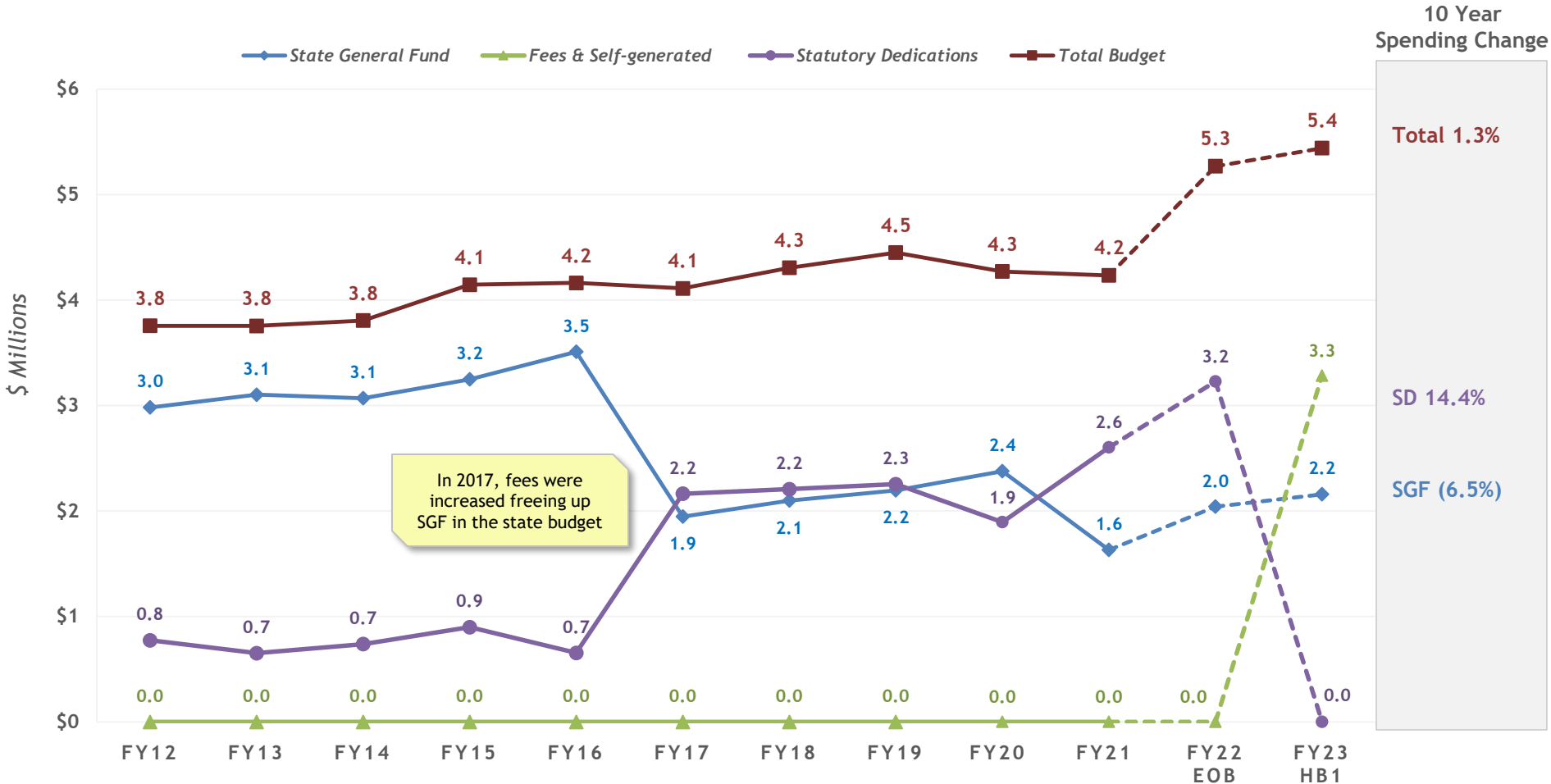
### Expenditure Category

Salaries	\$	2,528,431
Other Compensation		100,000
Related Benefits		1,613,705
Travel		160,000
Operating Services		92,430
Supplies		20,000
Professional Services		315,000
Other Charges		50,000
Interagency Transfers		511,293
Acquisitions/Repairs		50,000
<b>Total</b>	<b>\$</b>	<b>5,440,859</b>



# LOUISIANA TAX COMMISSION

## Historical Spending



# LOUISIANA TAX COMMISSION

## Funding Comparison

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 1,630,523	\$ 2,040,045	\$ 2,157,964	\$ 117,919	5.8%	\$ 527,441	32.3%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	3,282,895	3,282,895	100.0%	3,282,895	100.0%
Stat Ded	2,603,752	3,228,258	0	(3,228,258)	(100.0%)	(2,603,752)	(100.0%)
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 4,234,275</b>	<b>\$ 5,268,303</b>	<b>\$ 5,440,859</b>	<b>\$ 172,556</b>	<b>3.3%</b>	<b>\$ 1,206,584</b>	<b>28.5%</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### State General Fund

Increase to cover anticipated expenses for technology services

#### Fees & Self-generated

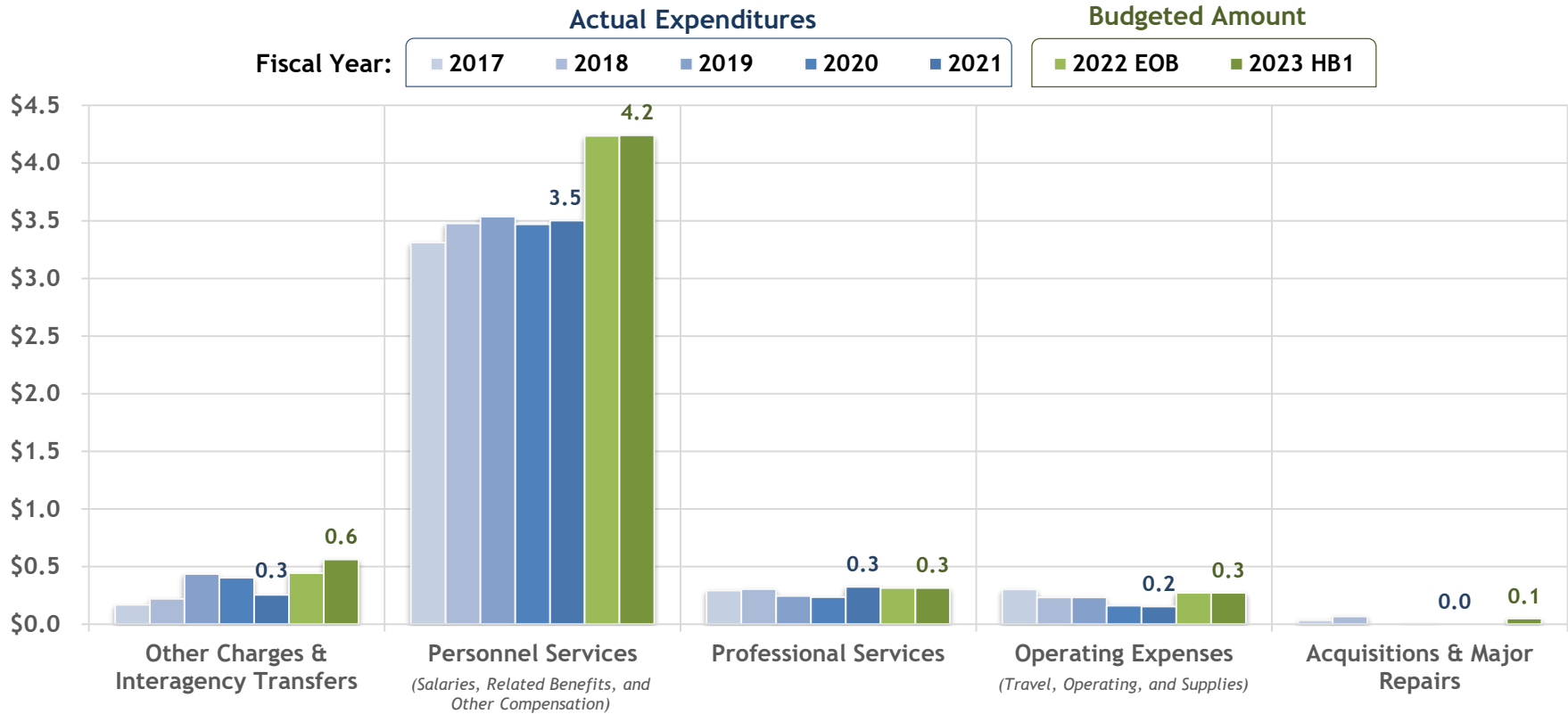
Increase due to the classification of the Tax Commission Expense Dedicated Fund Account from statutory dedications to fees and self-generated revenue per Act 114 of the 2021 RS

#### Statutory Dedications

Funding removed due to the classification of the Tax Commission Expense Fund from statutory dedications to fees and self-generated revenue per Act 114

# LOUISIANA TAX COMMISSION

## Expenditure History



### Average Spending per Expenditure Category

\$300,000 : 7.0%	\$3.5 M : 80.9%	\$300,000 : 6.6%	\$200,000 : 5.1%	\$0 : <1%
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# LOUISIANA TAX COMMISSION

## Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 3,500,781	\$ 4,236,468	\$ 4,242,136	\$ 5,668	0.1%	\$ 741,355	21.2%
Operating Expenses	155,086	272,430	272,430	0	0.0%	117,344	75.7%
Professional Services	323,885	315,000	315,000	0	0.0%	(8,885)	(2.7%)
Other Charges	254,523	444,405	561,293	116,888	26.3%	306,770	120.5%
Acquisitions/Repairs	0	0	50,000	50,000	100.0%	50,000	100.0%
<b>Total</b>	<b>\$ 4,234,275</b>	<b>\$ 5,268,303</b>	<b>\$ 5,440,859</b>	<b>\$ 172,556</b>	<b>3.3%</b>	<b>\$ 1,206,584</b>	<b>28.5%</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$5,668 net increase to incorporate the 27<sup>th</sup> pay period but also includes:

- Removal of **(\$75,000)** for one-time addition of WAE employees to help with appraisals and ratio studies in the 2021 tax year
- Annual adjustments in annual salary and related benefits calculations

#### Other Charges

\$116,888 increase primarily from a \$118,462 addition for Office of Technology services

#### Acquisitions/Repairs

\$50,000 for the purchase of a vehicle

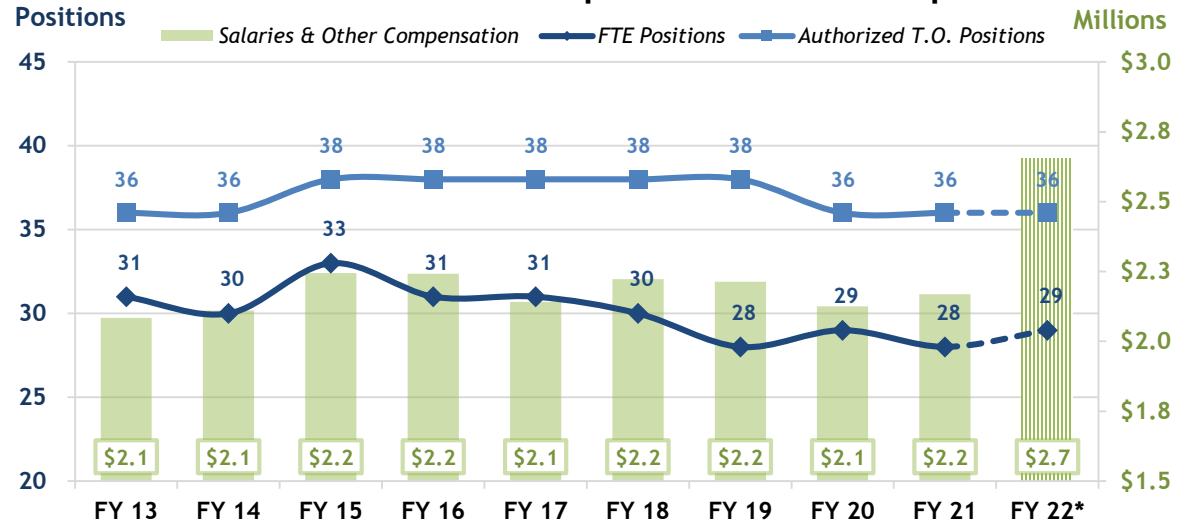
# LOUISIANA TAX COMMISSION

## Personnel Information

### FY 2023 Recommended Positions

36	Total Authorized T.O. Positions (30 Classified, 6 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
2	Vacant Positions (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

### Agency Contacts

Michael Matherne, Administrator

Michael.Matherne@la.gov

Rajesh Jain, Director of Administration

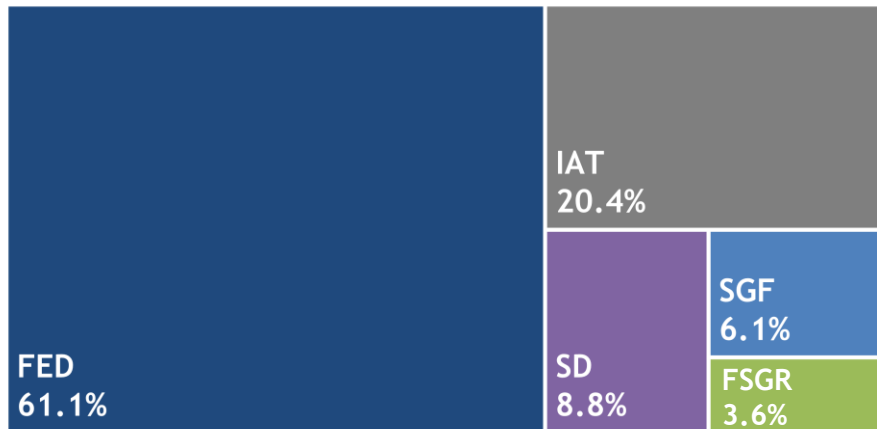
Rajesh.Jain@la.gov

# DIVISION OF ADMINISTRATION

## Funding Recommendation FY 23

**Total Budget = \$1,024,239,435**

Means of Finance		
State General Fund	\$	62,010,957
Interagency Transfers		209,154,622
Fees & Self-generated		36,779,040
Statutory Dedications		90,130,000
Federal Funds		626,164,816
<b>Total</b>	<b>\$</b>	<b>1,024,239,435</b>



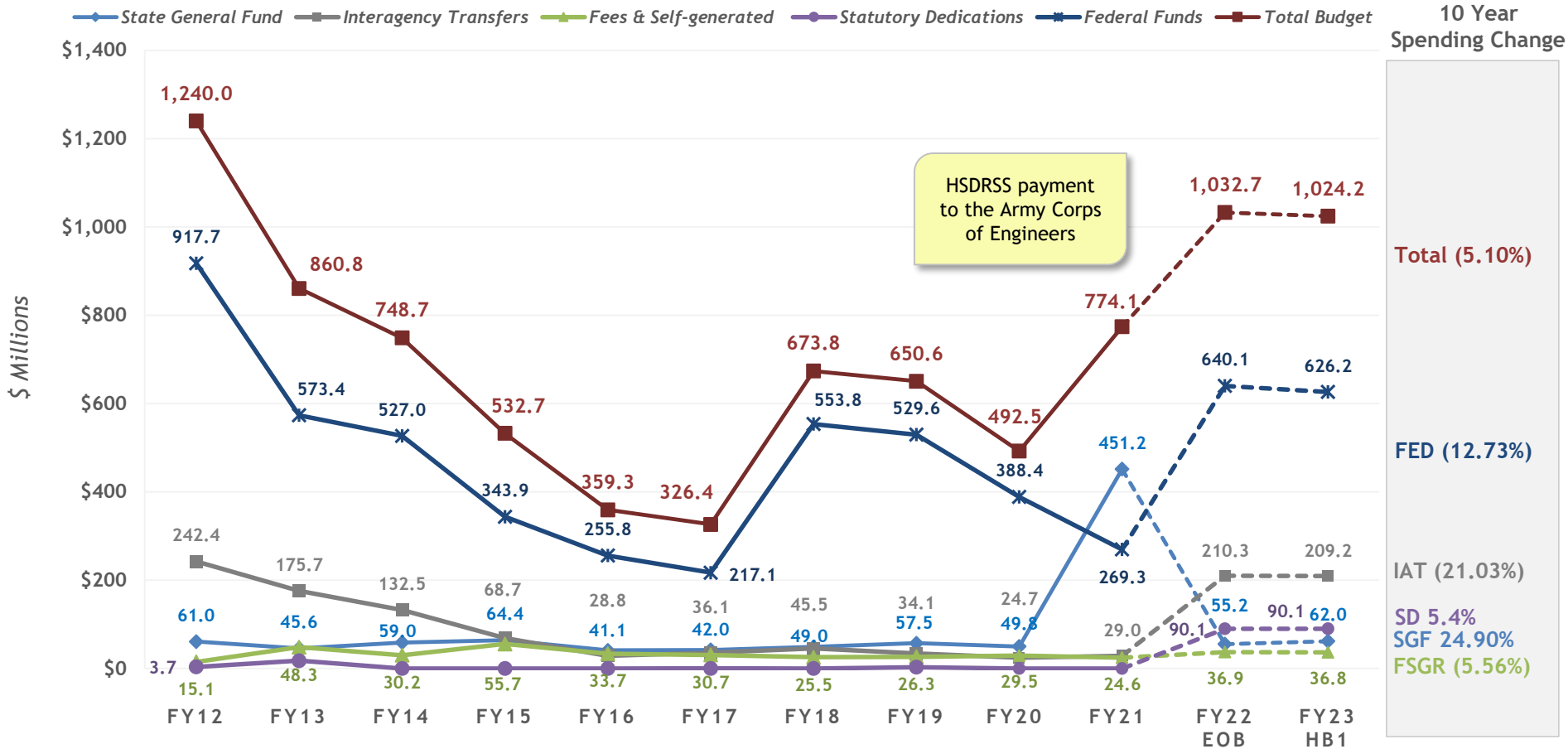
Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Executive Administration	\$ 220,971,414	407
Community Development	766,907,277	90
Auxiliary	36,360,744	12
<b>Total</b>	<b>\$ 1,024,239,435</b>	<b>509</b>





# DIVISION OF ADMINISTRATION

## Historical Spending



# DIVISION OF ADMINISTRATION

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 451,191,190	\$ 55,244,699	\$ 62,010,957	\$ 6,766,258	12.2%	\$ (389,180,233)	(86.3%)
IAT	28,951,644	210,294,559	209,154,622	(1,139,937)	(0.5%)	180,202,978	622.4%
FSGR	24,620,887	36,857,795	36,779,040	(78,755)	(0.2%)	12,158,153	49.4%
Stat Ded	0	90,130,000	90,130,000	0	0.0%	90,130,000	100.0%
Federal	269,323,552	640,148,120	626,164,816	(13,983,304)	(2.2%)	356,841,264	132.5%
<b>Total</b>	<b>\$ 774,087,273</b>	<b>\$ 1,032,675,173</b>	<b>\$ 1,024,239,435</b>	<b>\$ (8,435,738)</b>	<b>(0.8%)</b>	<b>\$ 250,152,162</b>	<b>32.3%</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### State General Fund

\$6.7 M increase in funding to account for anticipated needed expenditures

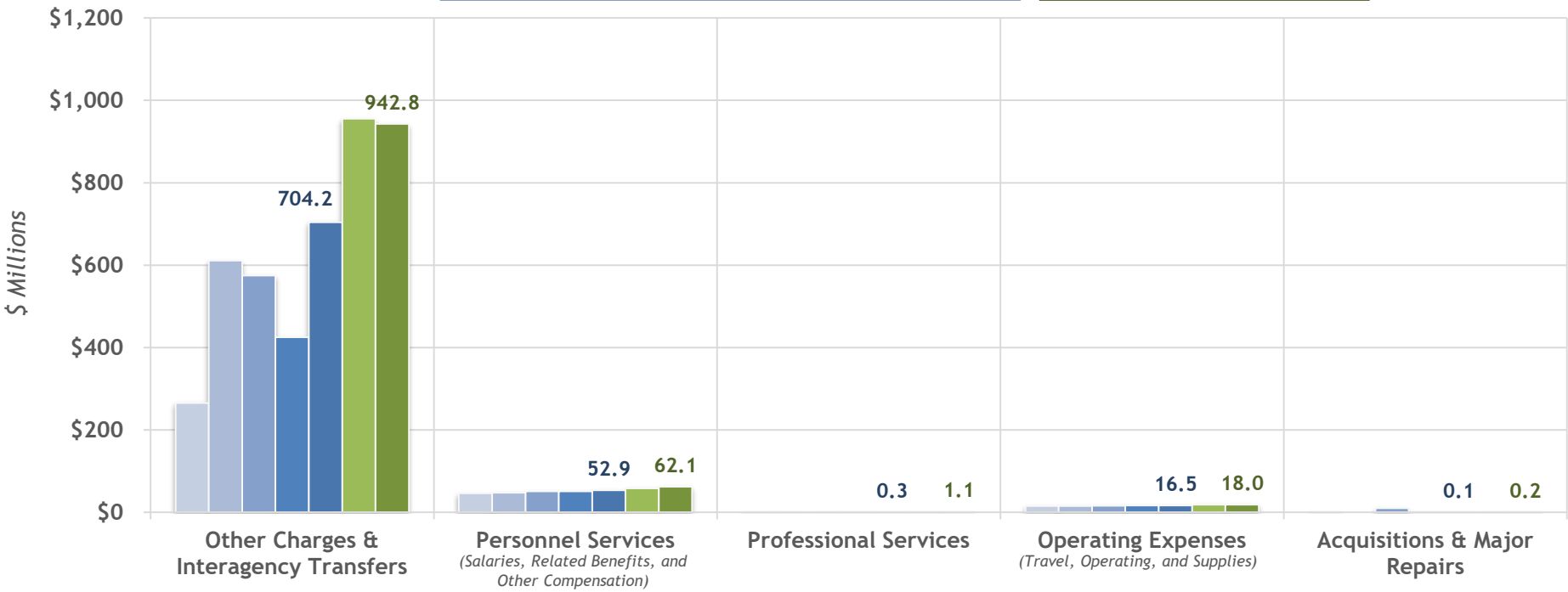
#### Federal Funds

- (\$14.6 M) net decrease associated with American Rescue Plan Act of 2021:
- (\$15 M) decrease budget authority for Governor's Emergency Education Relief (GEER) Fund provided through the Federal Consolidated Appropriations Act 2021
  - \$399,423 increase in personnel in the Community Development Block Grant Program

# DIVISION OF ADMINISTRATION

## Expenditure History

Fiscal Year: 
■ 2017
 ■ 2018
 ■ 2019
 ■ 2020
 ■ 2021
 ■ 2022 EOB
 ■ 2023 HB1



### Average Spending per Expenditure Category

\$515.9 M : 88.4%

\$49.3 M : 8.5%

\$319,000 : <1%

\$15.6 M : 2.7%

\$2.2 M : <1%

# DIVISION OF ADMINISTRATION

## Expenditure Comparison

Expenditure Category	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 52,940,313	\$ 58,072,515	\$ 62,115,931	\$ 4,043,416	7.0%	\$ 9,175,618	17.3%
Operating Expenses	16,451,340	17,953,503	17,984,862	31,359	0.2%	1,533,522	9.3%
Professional Services	325,844	1,018,561	1,115,885	97,324	9.6%	790,041	242.5%
Other Charges	704,228,544	955,228,467	942,792,994	(12,435,473)	(1.3%)	238,564,450	33.9%
Acquisitions/Repairs	141,232	402,127	229,763	(172,364)	(42.9%)	88,531	62.7%
<b>Total</b>	<b>\$ 774,087,273</b>	<b>\$ 1,032,675,173</b>	<b>\$ 1,024,239,435</b>	<b>\$ (8,435,738)</b>	<b>(0.8%)</b>	<b>\$ 250,152,162</b>	<b>32.3%</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$4 M net increase in salaries to account for the 27<sup>th</sup> pay period and adjustments to cover the base need for salaries, classified staff pay increases, and historical attrition charge

#### Other Charges

(\$12.4 M) decrease primarily from the removal of Governor's Emergency Educational Relief Fund (GEER)

# DIVISION OF ADMINISTRATION - DEBT SERVICE

## Schedule 20 of HB1 - Other Requirements

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget
SGF	\$52,837,697	\$52,751,902	\$51,216,535
IAT	\$48,007,412	\$61,298,369	\$61,298,369
FSGR	\$31,833	\$38,425	\$38,425
<b>Total</b>	<b>\$100,876,942</b>	<b>\$114,088,696</b>	<b>\$112,553,329</b>

### *Significant funding changes compared to the FY 22 Existing Operating Budget*

#### Interagency Transfers

\$1.5 M decrease due to the refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A

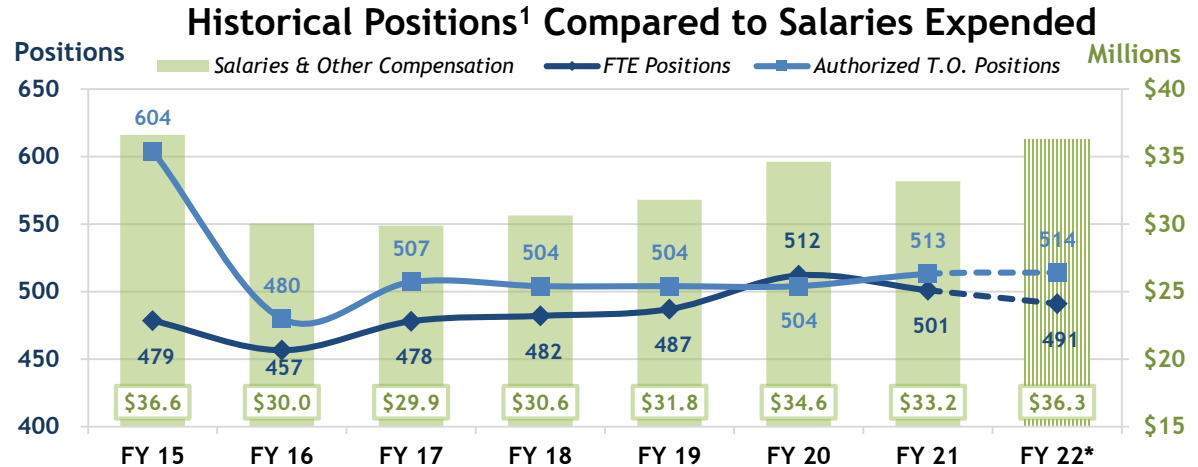
Activity	FY22 EOB 12/1/21	FY23 HB1 Budget
La. Facilities Corporation	\$23,879,042	\$23,879,042
Installment Purchasing Mkt.	\$30,000,000	\$30,000,000
Transportation Infrastructure and Innovation Act	\$7,777,492	\$6,242,125
La. Public Facilities Authority	\$21,376,225	\$21,376,225
Federal City	\$2,036,888	\$2,038,138
State Building Maintenance	\$9,255,095	\$9,252,963
Road Hazard Costs Disallowance	\$19,763,954	\$19,764,836
<b>Total</b>	<b>\$114,088,696</b>	<b>\$112,553,329</b>

# DIVISION OF ADMINISTRATION

## Personnel Information

### FY 2023 Recommended Positions

509	Total Authorized T.O. Positions (423 Classified, 86 Unclassified)
42	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
79	Vacant Positions (January 3, 2022)



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



### Agency Contacts

Jay Dardenne, Commissioner of Administration

[Jay.Dardenne@la.gov](mailto:Jay.Dardenne@la.gov)

Barbara Goodson, Deputy Commissioner

[Barbara.Goodson@la.gov](mailto:Barbara.Goodson@la.gov)

Desiree Honoré Thomas, Assistant Commissioner

[Desiree.Thomas@la.gov](mailto:Desiree.Thomas@la.gov)

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	0
Interagency Transfers		7,956,160
Fees & Self-generated	\$	0
Statutory Dedications		122,716,644
Federal Funds		56,103,542
<b>Total</b>	<b>\$</b>	<b>186,776,346</b>

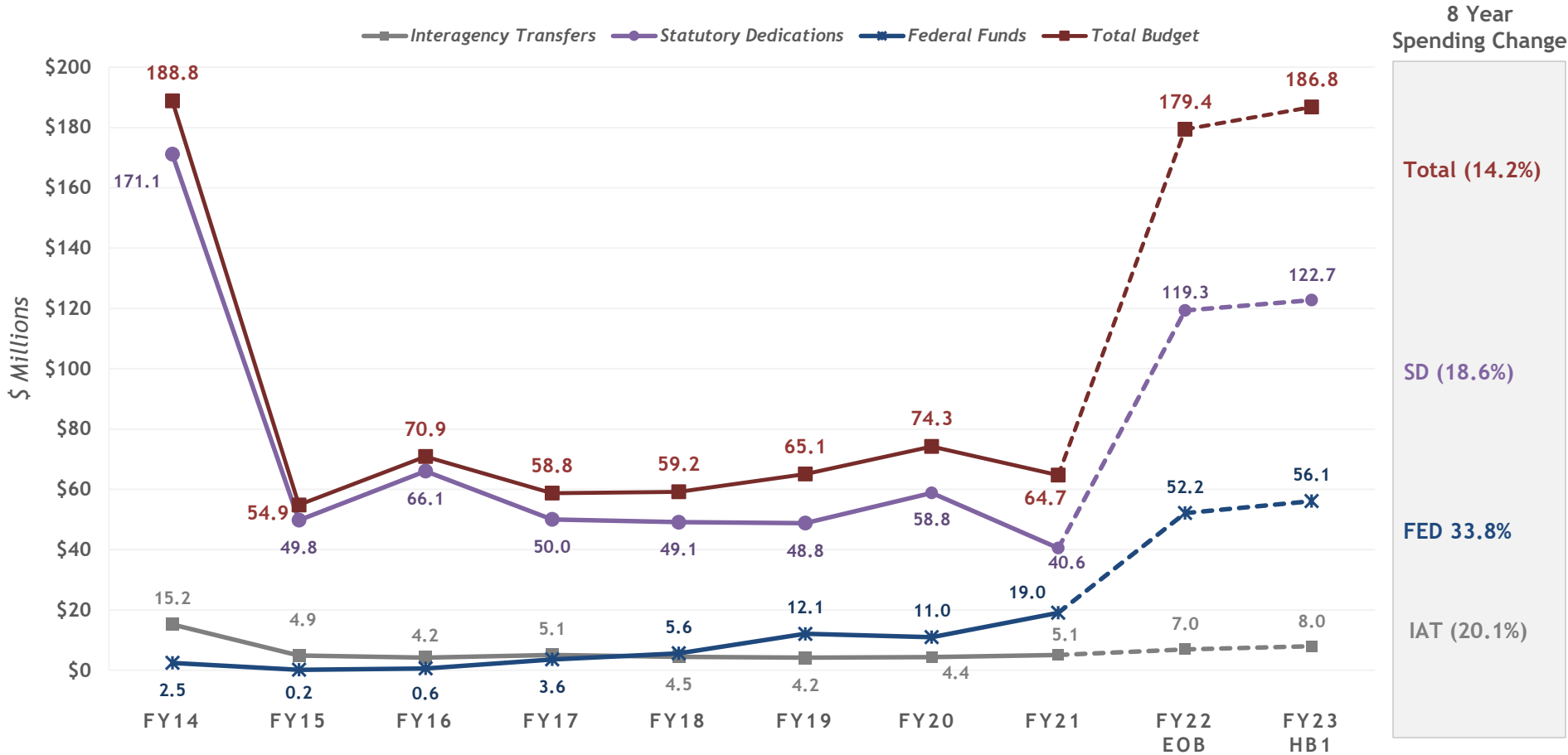


Expenditure Category		
Salaries	\$	16,073,738
Other Compensation		303,307
Related Benefits		8,357,577
Travel		122,520
Operating Services		1,868,012
Supplies		211,185
Professional Services		0
Other Charges		137,613,650
Interagency Transfers		21,982,357
Acquisitions/Repairs		244,000
<b>Total</b>	<b>\$</b>	<b>186,776,346</b>



# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Historical Spending





# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 1,000,000	\$ 0	\$ (1,000,000)	(100.0%)	\$ 0	0.0%
IAT	5,085,237	6,955,600	7,956,160	1,000,560	14.4%	2,870,923	56.5%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	40,563,151	119,296,158	122,716,644	3,420,486	2.9%	82,153,493	202.5%
Federal	19,037,778	52,173,331	56,103,542	3,930,211	7.5%	37,065,764	194.7%
<b>Total</b>	<b>\$ 64,686,166</b>	<b>\$ 179,425,089</b>	<b>\$ 186,776,346</b>	<b>\$ 7,351,257</b>	<b>4.1%</b>	<b>\$ 122,090,180</b>	<b>188.7%</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds
(\$1.0 M) decrease to remove funding associated with the La Branche Wetland Project	\$1.0 M increase for funding from the Louisiana Oil Spill Coordinator's Office and Office of Community Development associated with the annual plan	\$3.4 M net increase to align funding associated with projects contained in the annual plan, standard statewide adjustments, and replacement computers and software	\$3.9 M increase to aligns funding associated with projects contained in the annual plan

## FY 23 Dedicated Funds

### Coastal Protection and Restoration Fund \$83 M

- \$3.4 M increase in the Annual Plan
- Found in HB 1 and HB 2
- Mineral revenue severance and royalties
- Contains federal sources
- Agency's source for operating expenses
- 44% of operating budget and 34% of the capital budget
- Constitutional Fund

### Natural Resource Restoration Trust Fund \$39.7 M

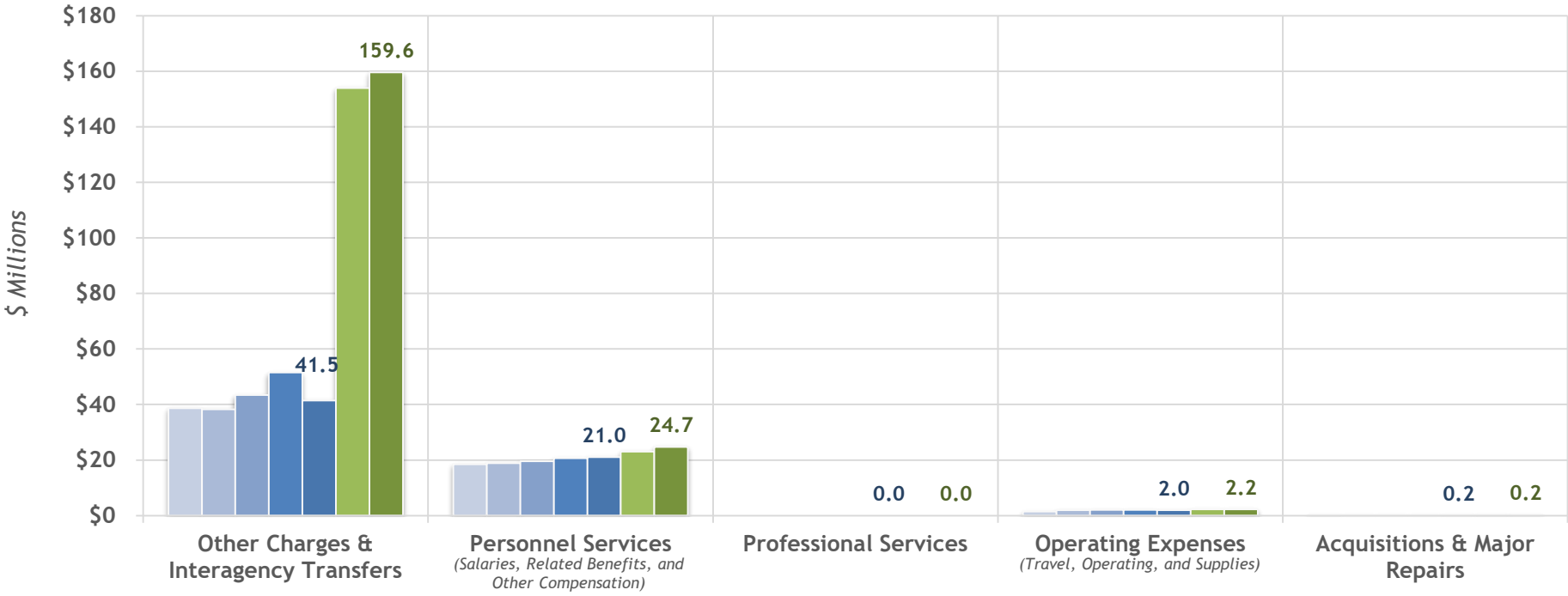
- \$2.2 M decrease in the Annual Plan
- Natural Resources Damage Assessment Restoration (NRDA) efforts
- Previously had oversight from the Louisiana Oil Spill Coordinator's Office in the Department of Public Safety
- 21% of operating budget and 64% of the capital budget
- Not a constitutional fund

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021
2022 EOB 2023 HB1



### Average Spending per Expenditure Category

\$42.7 M : 66.3%

\$19.7 M : 30.6%

\$0 : 0%

\$1.9 M : 2.9%

\$115,000 : <1%

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Expenditure Comparison

Expenditure Category	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 21,045,040	\$ 22,998,725	\$ 24,734,622	\$ 1,735,897	7.5%	\$ 3,689,582	17.5%
Operating Expenses	1,996,990	2,200,717	2,201,717	1,000	0.0%	204,727	10.3%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	41,462,765	153,910,646	159,596,007	5,685,361	3.7%	118,133,242	284.9%
Acquisitions/Repairs	181,371	315,001	244,000	(71,001)	(22.5%)	62,629	34.5%
<b>Total</b>	<b>\$ 64,686,166</b>	<b>\$ 179,425,089</b>	<b>\$ 186,776,346</b>	<b>\$ 7,351,257</b>	<b>4.1%</b>	<b>\$ 122,090,180</b>	<b>188.7%</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Repairs
\$1.7 M increase primarily for standard statewide adjustments, the 27 <sup>th</sup> pay period, and adds 4 positions for a Geologist, Engineer, 2 Scientist, and Executive Management Officer	\$5.6 M increase to align expenditures to the annual plan for a sustainable coast	(\$71,001) decrease primarily associated with removal of funding carried forward from the prior fiscal year for the purchase of vehicles and marine equipment

## Potential use of FY 21 Surplus

Amount	Description
\$ 38,000,000	Marsh Creation in Lafourche Parish
30,000,000	Lafitte Tidal Protection: Paillet Basin and Crown Point Basin
12,000,000	LaBranche Shoreline Protection Project Construction (St. Charles)
11,000,000	Grand Bayou Ridge Restoration & Canal Backfilling (Plaquemines)
10,000,000	Montz Pump Station (St. Charles)
10,000,000	SW Coastal (Cameron, Calcasieu, and Vermilion)
8,000,000	Cameron Gulf Shoreline Protection (Cameron)
6,500,000	Grand Isle Breakwaters
5,000,000	Morganza to the Guld (MTG) Improvements - North Lafourche
5,000,000	MTG Improvements - Terrebonne Levee & Conservation District
5,000,000	Ted Gisclair Lock Structure (Lafourche)
5,000,000	Vermilion Parish Project (Vermilion)
2,000,000	Atchafalaya Basin Program (Multiple Parishes)
1,982,632	Restoration Partnerships (Coastwide)
200,000	LSU Center for River Studies (East Baton Rouge Parish)
<b>\$149,682,632</b>	<b>Total Project Cost</b>

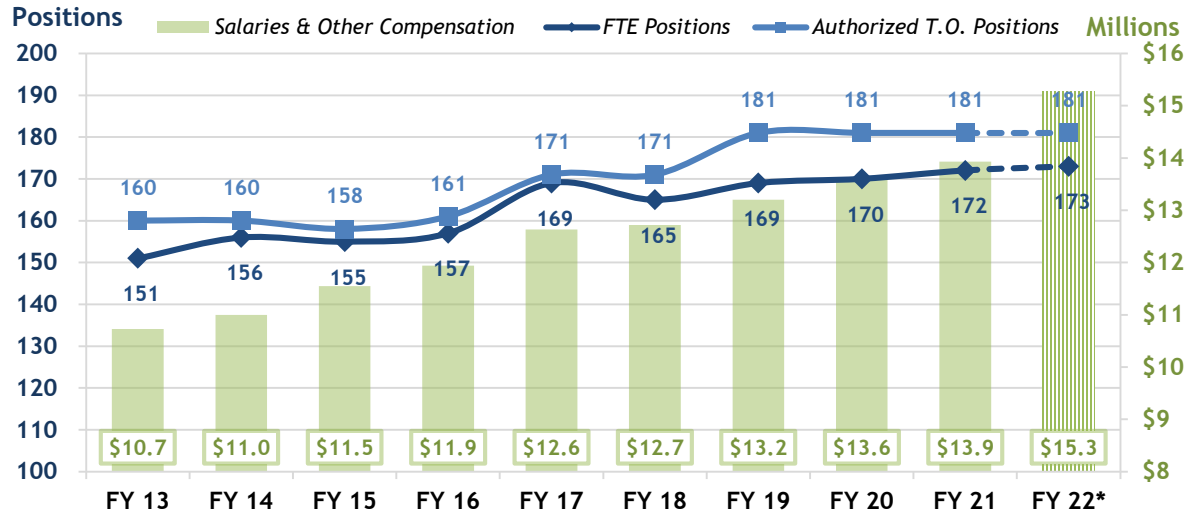
# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Personnel Information

### FY 2023 Recommended Positions

185	Total Authorized T.O. Positions (179 Classified, 6 Unclassified)
7	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
11	Vacant Positions (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



Agency Contacts	
Bren Haase, Executive Director	Bren.Haase@la.gov
Janice Lansing, Chief Financial Officer	Janice.Lansing@la.gov



# GOHSEP

## Funding Recommendation FY 23

### Means of Finance

State General Fund	\$	16,066,431
Interagency Transfers		801,087
Fees & Self-generated		265,396
Statutory Dedications		11,560,172
Federal Funds		1,290,006,315
<b>Total</b>	<b>\$</b>	<b>1,318,699,401</b>

FED  
97.8%

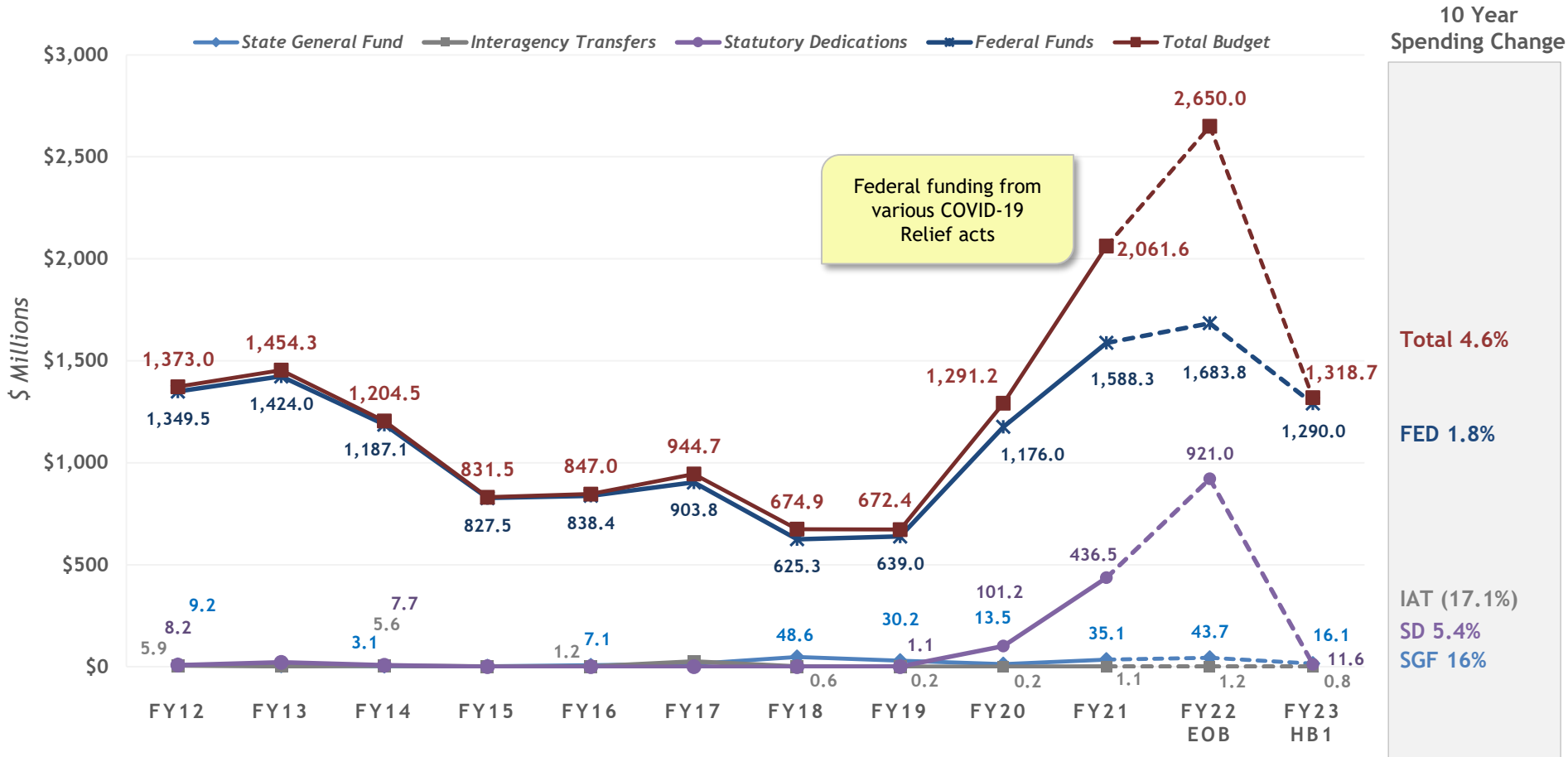
### Expenditure Category

Salaries	\$	5,381,347
Other Compensation		0
Related Benefits		2,467,440
Travel		5,417
Operating Services		1,380
Supplies		202,255
Professional Services		0
Other Charges		1,281,146,307
Interagency Transfers		29,417,709
Acquisitions/Repairs		77,546
<b>Total</b>	<b>\$</b>	<b>1,318,699,401</b>

Other Charges  
97.2%

# GOHSEP

## Historical Spending





# GOHSEP

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 35,135,966	\$ 43,731,764	\$ 16,066,431	\$ (27,665,333)	(63.3%)	\$ (19,069,535)	(54.3%)
IAT	1,095,576	1,186,347	801,087	(385,260)	(32.5%)	(294,489)	(26.9%)
FSGR	610,541	265,396	265,396	0	0.0%	(345,145)	(56.5%)
Stat Ded	436,497,023	921,000,000	11,560,172	(909,439,828)	(98.7%)	(424,936,851)	(97.4%)
Federal	1,588,262,615	1,683,775,826	1,290,006,315	(393,769,511)	(23.4%)	(298,256,300)	(18.8%)
<b>Total</b>	<b>\$ 2,061,601,721</b>	<b>\$ 2,649,959,333</b>	<b>\$ 1,318,699,401</b>	<b>\$ (1,331,259,932)</b>	<b>(50.2%)</b>	<b>\$ (742,902,320)</b>	<b>(36.0%)</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### State General Fund

(\$27.6 M) primarily associated with the removal of the carry forward of state general fund in HB 516 of the 2021 RS for cost share reimbursement for various disasters

#### Statutory Dedications

(\$909.4 M) decrease primarily associated with HB 642 of the 2021 RS

- (\$490 M) LA Rescue Plan Fund for unemployment compensation fund
- (\$300 M) LA Water Sector Fund
- (\$60 M) LA Tourism Revival Fund
- (\$50 M) LA Port Relief Fund

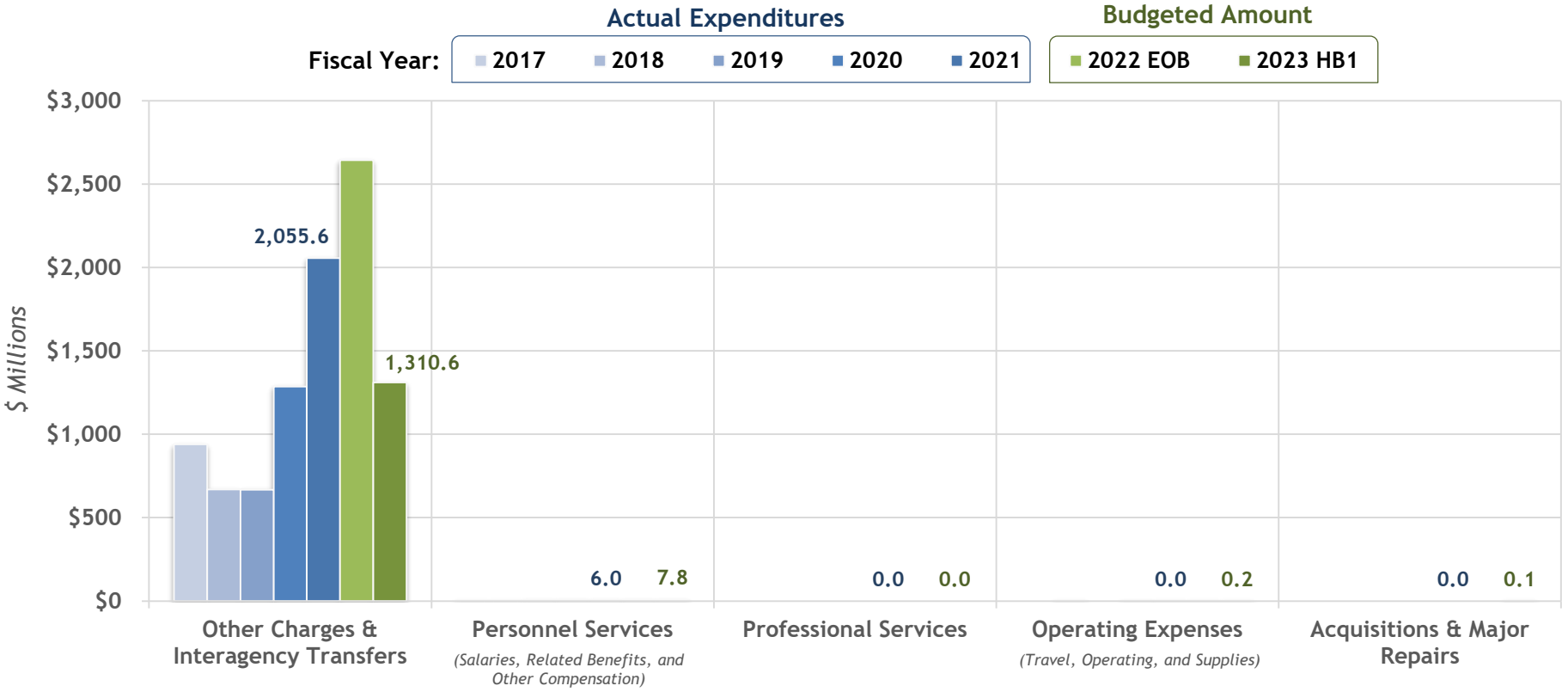
#### Federal Funds

(\$393.7 M) decrease primarily associated with COVID Assistance Program

- (\$161.2 M) Local Fiscal Recovery Fund
- (\$101 M) Emergency Rental Assistance Program
- (\$146.6 M) Homeowners Assistance Fund

# GOHSEP

## Expenditure History



### Average Spending per Expenditure Category

\$1.1 B : 99.5%

\$5.3 M : <1%

\$0 : 0.0%

\$72,000 : <1%

\$0 : 0.0%

# GOHSEP

## Expenditure Comparison

Expenditure Category	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 5,951,675	\$ 7,297,583	\$ 7,848,787	\$ 551,204	7.6%	\$ 1,897,112	31.9%
Operating Expenses	9,802	208,102	209,052	950	0.5%	199,250	2,032.7%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	2,055,640,244	2,642,453,648	1,310,564,016	(1,331,889,632)	(50.4%)	(745,076,228)	(36.2%)
Acquisitions/Repairs	0	0	77,546	77,546	100.0%	77,546	100.0%
<b>Total</b>	<b>\$ 2,061,601,721</b>	<b>\$ 2,649,959,333</b>	<b>\$ 1,318,699,401</b>	<b>\$ (1,331,259,932)</b>	<b>(50.2%)</b>	<b>\$ (742,902,320)</b>	<b>(36.0%)</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$551,204 increase associated with standard statewide salary adjustments and the 27<sup>th</sup> pay period, and increases for two positions, Administrative Program Manager, and Executive Officer of Reporting and Analysis

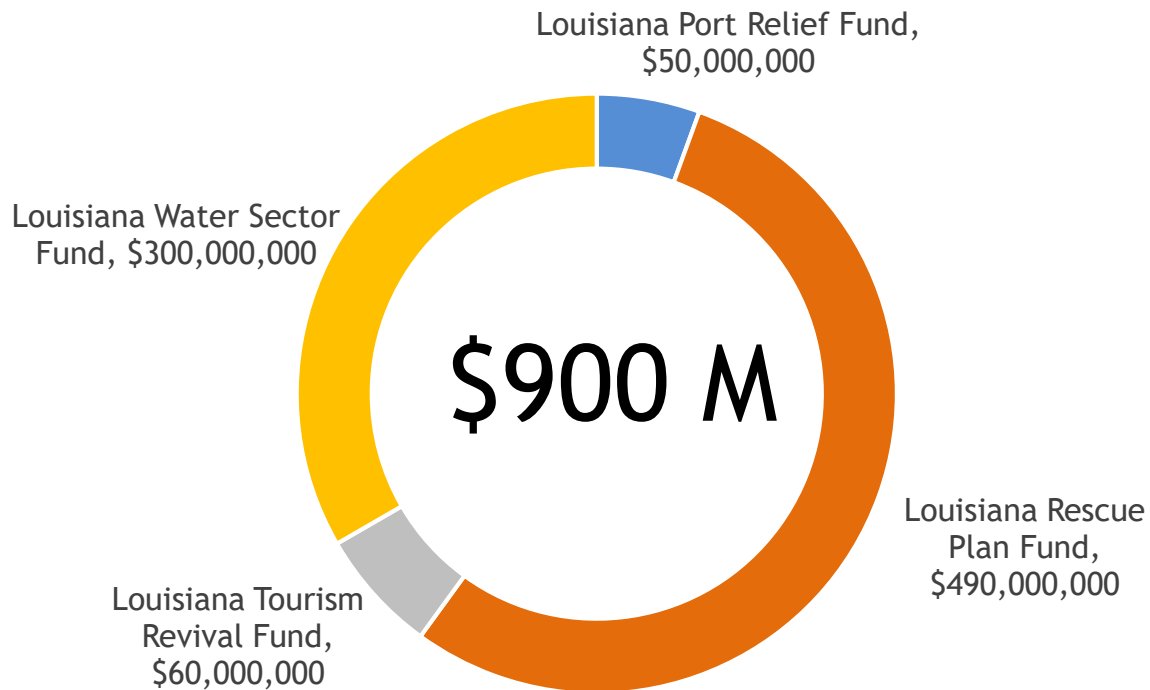
#### Other Charges

(\$1.3 B) decrease primarily associated with the removal of activities created Act 410 of 2021 RS:

- (\$490 M) LA Rescue Plan Fund for unemployment
- (\$300 M) LA Water Sector Fund
- (\$101 M) Emergency Rental Assistance
- (\$161 M) Local Fiscal Recovery Fund
- (\$146 M) Emergency Homeowners Assistance
- (\$50 M) LA Port Relief Fund
- (\$60 M) LA Tourism Revival Fund

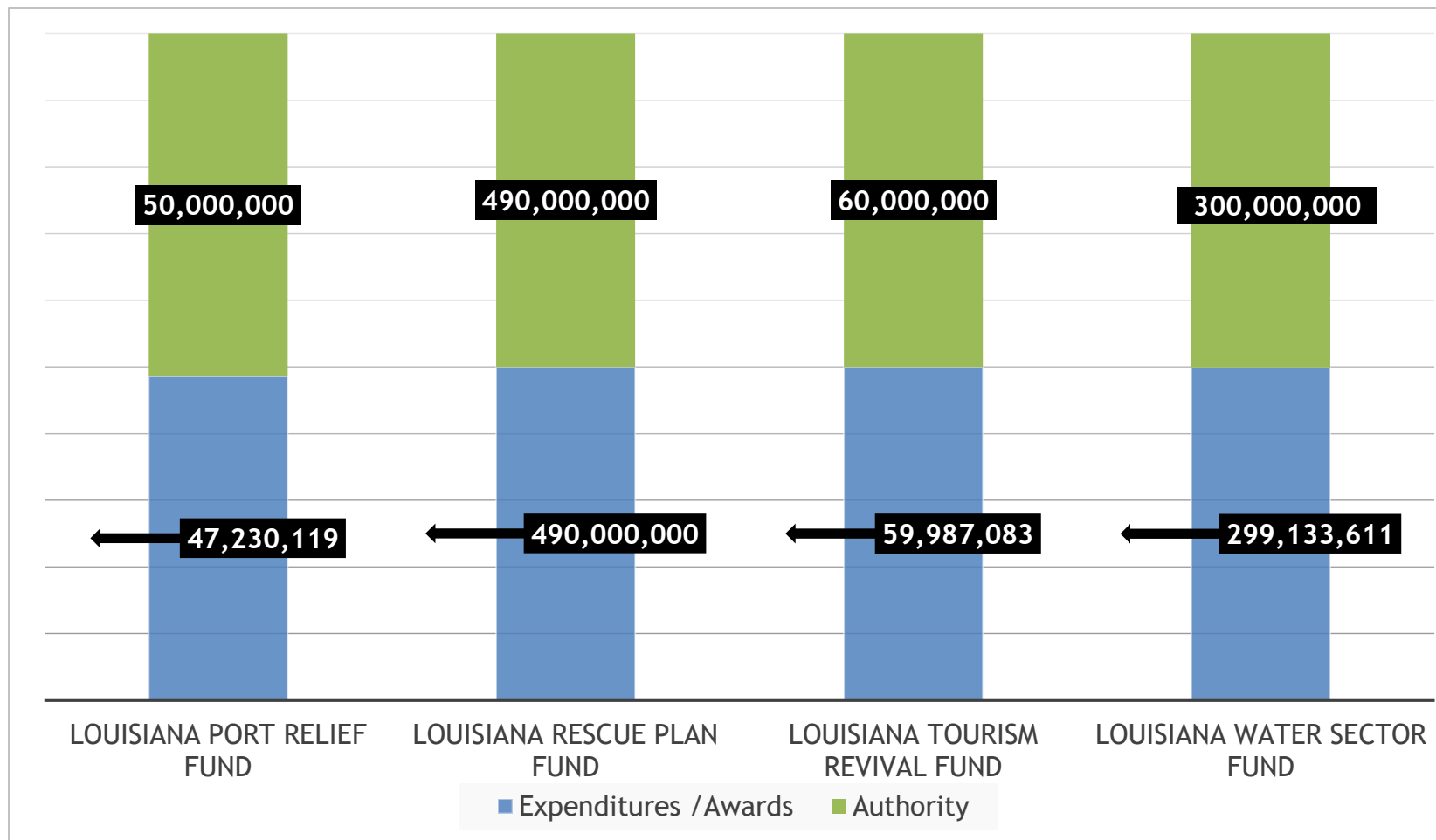
# GOHSEP

## FY 22 Federal Pass Through



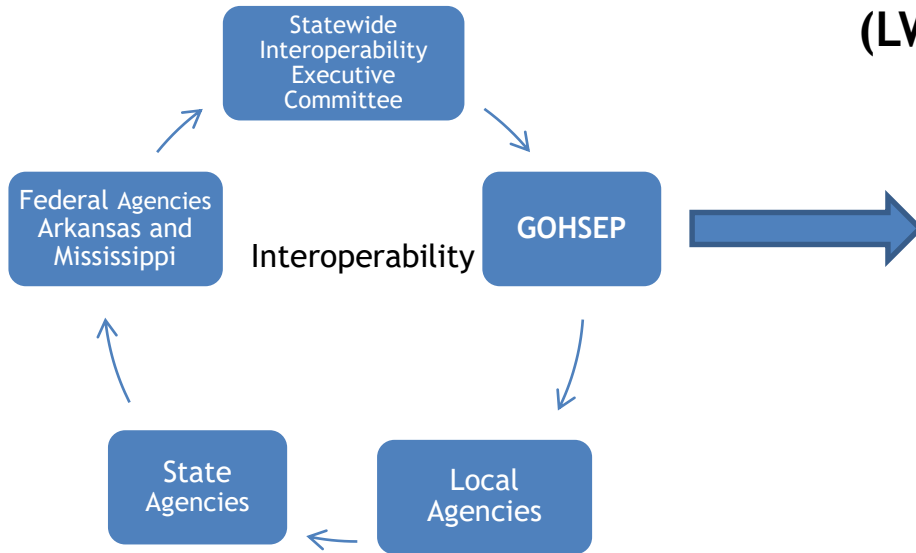
# GOHSEP

## Program Funding Comparison



# GOHSEP

## Louisiana Wireless Information Network (LWIN)



- 477 government agencies
- 70% local municipalities
- No user fees or revenue stream for 109,444 users
- Coordinated first responder access statewide

### Projected Investment - \$13.4 M

- 81% of down-time due to T1
- Maintenance Costs for T1 are costly
- 18 month Ethernet Project timeline
- Current system components no longer supported October 2023
- Tower site generators upgrades

### Components of LWIN

Quantity	Equipment
144	Active Towers
4	Mobile tower sites
2	Mobile repeater sites
4	Four (4) Mobile Satellite dishes
6	Six (6) Generators on wheels
4	Master Sites

# GOHSEP

## Grant Information

Individual Assistance	<ul style="list-style-type: none"><li>FEMA funding for eligible households with damages caused by a Presidentially declared disaster</li><li>The primary form of assistance is repair funding for certain physical damages to the primary residence as well as rental assistance</li></ul>	25% (typically)
Other Needs Assistance	<ul style="list-style-type: none"><li>Provided to eligible households for things other than repair or rental assistance</li><li>Examples include losses caused by the disaster to household appliances, primary vehicle, clean-up items, medical expenses, etc.</li></ul>	25% (typically)
Transitional Sheltering Assistance	<ul style="list-style-type: none"><li>FEMA-funded sheltering program utilizing hotel rooms designed to bridge the gap between the immediate shelters opened during a disaster and other longer term disaster</li></ul>	25% (typically)
Public Assistance	<ul style="list-style-type: none"><li>State and local governmental entities as well as certain non-profits for emergency costs, debris removal and the repair of damaged facilities</li><li>funding requires a cost share, typically 25% (Fed share 75%). LA would need to meet the thresholds</li></ul>	25% (typically)
Mission Assignment	<ul style="list-style-type: none"><li>FEMA funding for the work of Federal agencies based on an official request from the state for support. States are responsible for a cost share for this assistance, typically 25% of the cost</li></ul>	25% (typically)

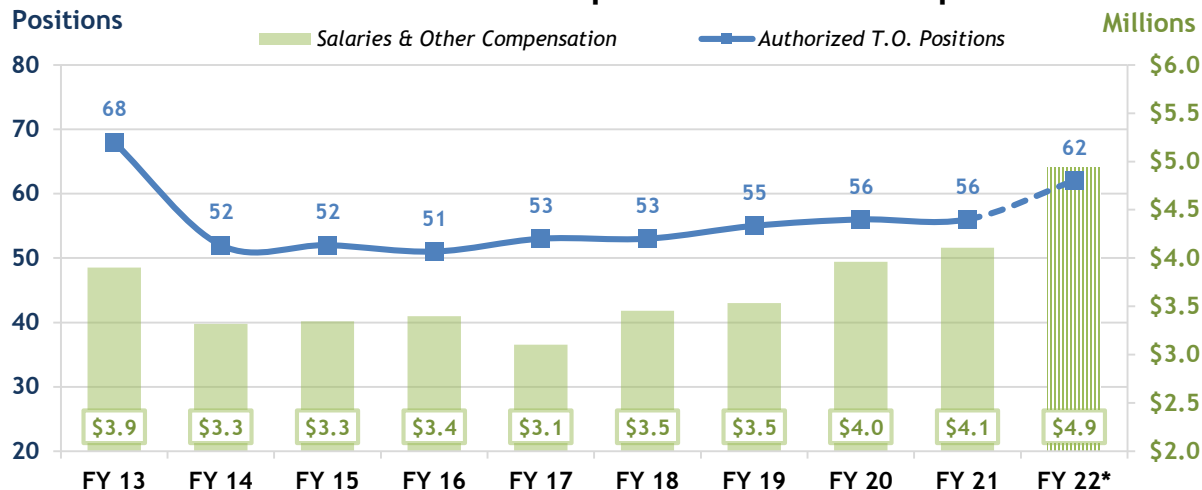
# GOHSEP

## Personnel Information

### FY 2023 Recommended Positions

64	Total Authorized T.O. Positions (0 Classified, 64 Unclassified)
227	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
8	Vacant Positions (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



Casey Tingle, Director

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Christina Dayries, Deputy  
Director, Chief of Staff

Christina.Dayries@la.gov



### Agency Contacts

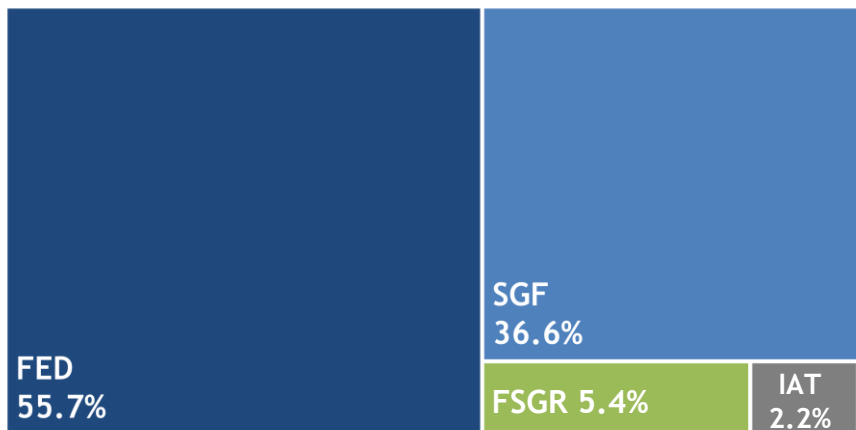


# DEPARTMENT OF MILITARY AFFAIRS

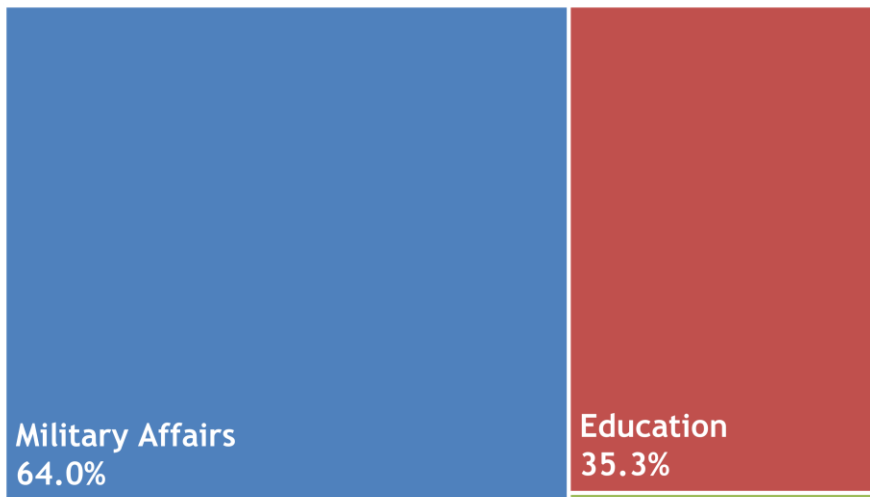
## Funding Recommendation FY 23

**Total Budget = \$118,958,657**

Means of Finance		
State General Fund	\$	43,585,718
Interagency Transfers		2,590,444
Fees & Self-generated		6,424,979
Statutory Dedications		50,000
Federal Funds		66,307,516
<b>Total</b>	<b>\$</b>	<b>118,958,657</b>

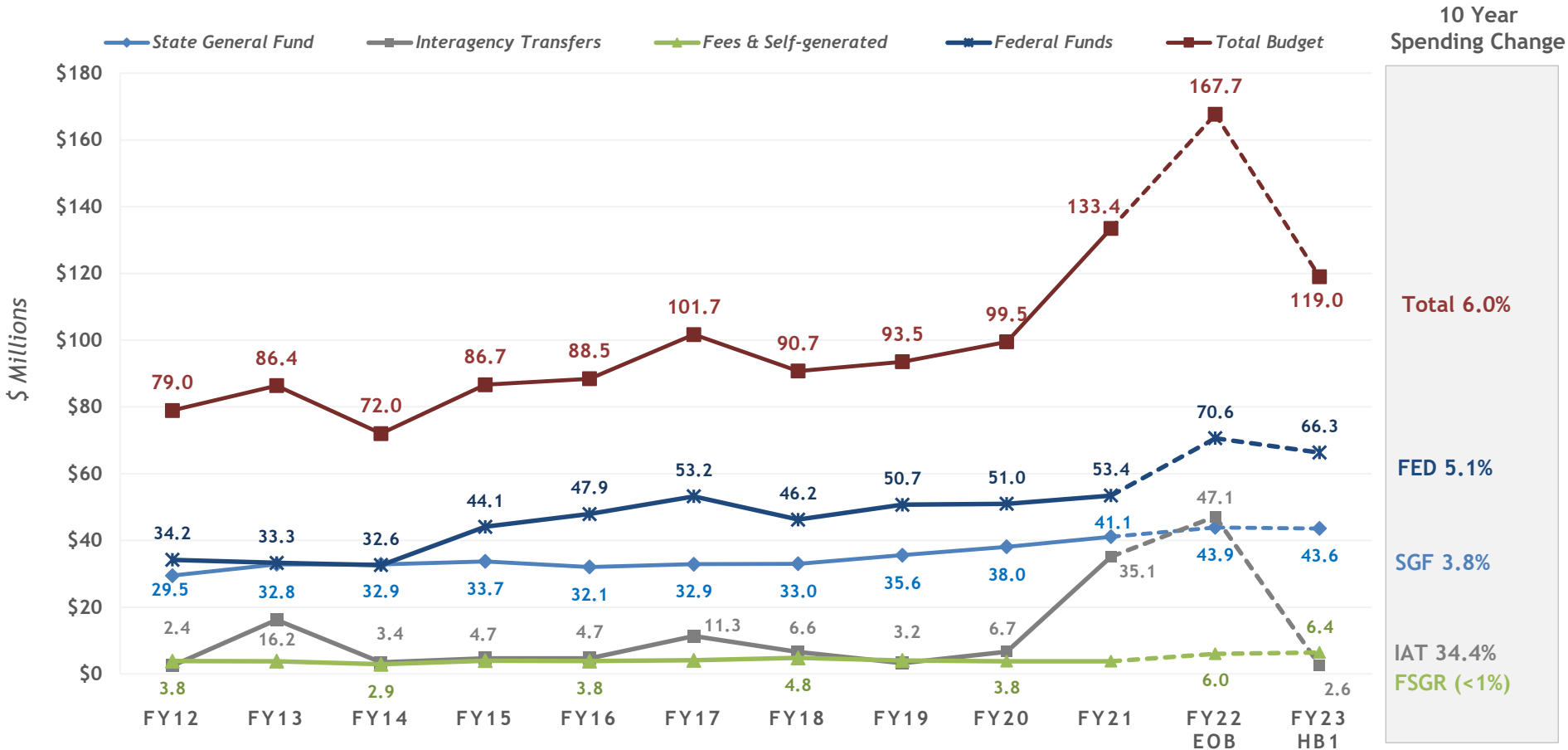


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Military Affairs Program	\$	76,117,012	421
Education Program		42,040,944	427
Auxiliary Account		800,701	0
<b>Total</b>	<b>\$</b>	<b>118,958,657</b>	<b>848</b>



# DEPARTMENT OF MILITARY AFFAIRS

## Historical Spending



# DEPARTMENT OF MILITARY AFFAIRS

## Funding Comparison

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 41,072,581	\$ 43,895,808	\$ 43,585,718	\$ (310,090)	(0.7%)	\$ 2,513,137	6.1%
IAT	35,131,432	47,112,200	2,590,444	(44,521,756)	(94.5%)	(32,540,988)	(92.6%)
FSGR	3,791,804	5,995,110	6,424,979	429,869	7.2%	2,633,175	69.4%
Stat Ded	0	0	50,000	50,000	100.0%	50,000	100.0%
Federal	53,428,777	70,597,029	66,307,516	(4,289,513)	(6.1%)	12,878,739	24.1%
<b>Total</b>	<b>\$ 133,424,594</b>	<b>\$ 167,600,147</b>	<b>\$ 118,958,657</b>	<b>\$ (48,641,490)</b>	<b>(29.0%)</b>	<b>\$ (14,465,937)</b>	<b>(10.8%)</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### Interagency Transfers

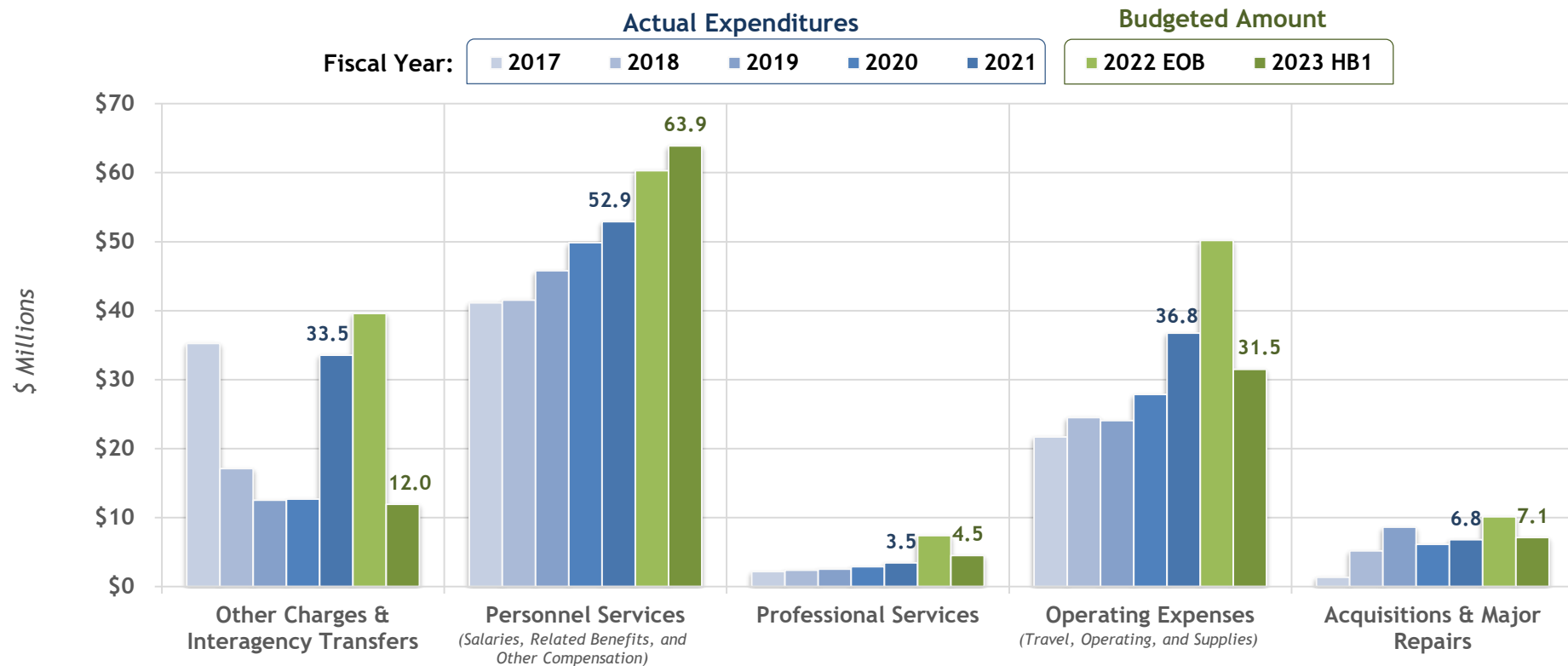
**(\$44.5 M)** decrease primarily associated with removal of pass through funding from GOHSEP for disaster response.

#### Federal Funds

**(\$4.3 M)** decrease associated with standard statewide adjustments.

# DEPARTMENT OF MILITARY AFFAIRS

## Expenditure History



### Average Spending per Expenditure Category

\$22.2 M : 21.4%

\$46.2 M : 44.6%

\$2.7 M : 2.6%

\$27.0 M : 26.0%

\$5.6 M : 5.4%

# DEPARTMENT OF MILITARY AFFAIRS

## Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 52,885,857	\$ 60,301,324	\$ 63,901,242	\$ 3,599,918	6.0%	\$ 11,015,385	20.8%
Operating Expenses	36,761,157	50,196,652	31,488,710	(18,707,942)	(37.3%)	(5,272,447)	(14.3%)
Professional Services	3,459,250	7,411,433	4,511,098	(2,900,335)	(39.1%)	1,051,848	30.4%
Other Charges	33,532,946	39,601,765	11,950,863	(27,650,902)	(69.8%)	(21,582,083)	(64.4%)
Acquisitions/Repairs	6,785,384	10,138,973	7,106,744	(3,032,229)	(29.9%)	321,360	4.7%
<b>Total</b>	<b>\$ 133,424,594</b>	<b>\$ 167,650,147</b>	<b>\$ 118,958,657</b>	<b>\$ (48,691,490)</b>	<b>(29.0%)</b>	<b>\$ (14,465,937)</b>	<b>(10.8%)</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services	Operating Expenses	Professional Services	Other Charges	Acquisitions/Repairs
\$3.6 M increase primarily associated with standard statewide adjustments including the 27 <sup>th</sup> pay period, historical attrition, market rate for unclassified	(\$18.7 M) removal of funding associated with the LANG operations mission response for Hurricane Ida and carry forward funding no longer needed	(\$2.9 M) removal of funding no longer needed associated with contracts for consulting, tech support, architecture, and engineering	(\$27.7 M) decrease associated with the funding for disaster response and COVID-19	(\$3.0 M) decrease associated with carry forward funding for furniture, mowers, computers, radios, construction, and tractors

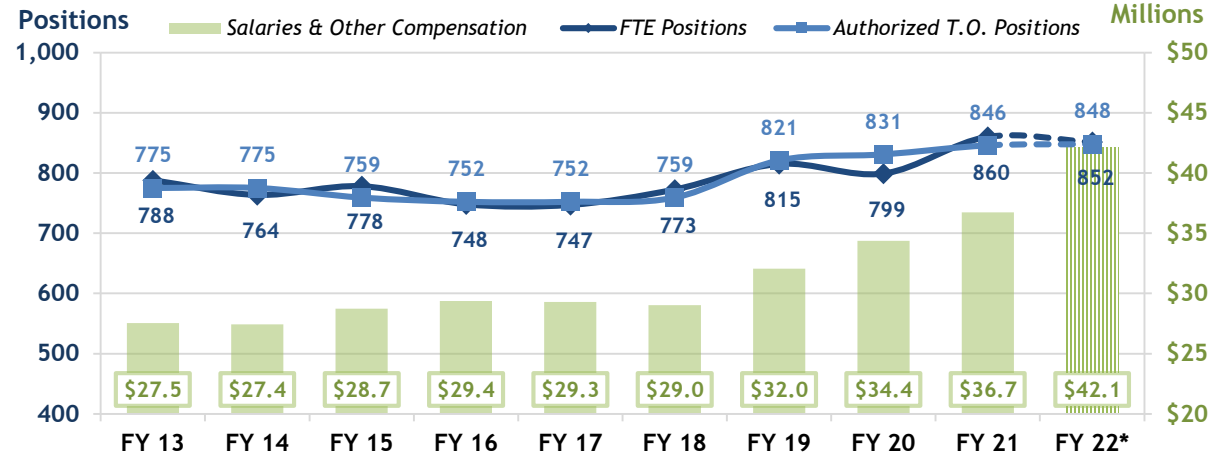
# DEPARTMENT OF MILITARY AFFAIRS

## Personnel Information

### FY 2023 Recommended Positions

848	Total Authorized T.O. Positions (1 Classified, 847 Unclassified)
4	Authorized Other Charges Positions
60	Non-T.O. FTE Positions
72	Vacant Positions (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



### Agency Contacts

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Major General Lee Hopkins, Director	Lee.Hopkins@la.gov
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Sergeant Major (Ret) James Philyaw, Budget Officer	James.r.philyaw2.nfg@army.mil

# LOUISIANA PUBLIC DEFENDER BOARD

## Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	979,680
Interagency Transfers		800,000
Fees & Self-generated		0
Statutory Dedications		43,707,831
Federal Funds		148,416
<b>Total</b>	<b>\$</b>	<b>45,635,927</b>



Expenditure Category		
Salaries	\$	1,491,631
Other Compensation		113,549
Related Benefits		776,835
Travel		43,000
Operating Services		288,913
Supplies		51,259
Professional Services		374,000
Other Charges		42,248,022
Interagency Transfers		242,118
Acquisitions/Repairs		6,600
<b>Total</b>	<b>\$</b>	<b>45,635,927</b>

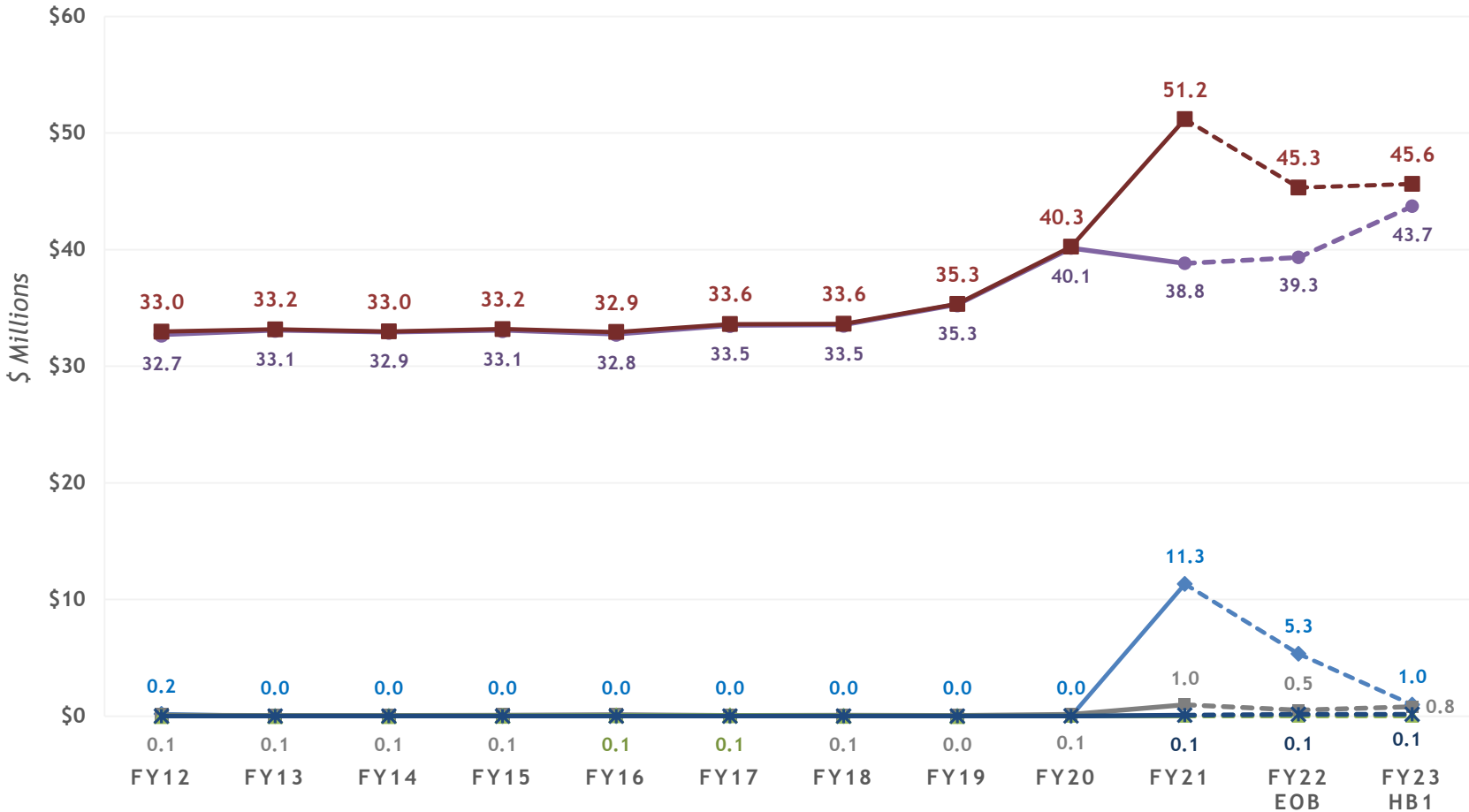


# LOUISIANA PUBLIC DEFENDER BOARD

## Historical Spending

State General Fund   Interagency Transfers   Fees & Self-generated   Statutory Dedications   Federal Funds   Total Budget

10 Year Spending Change



Total 5.0%  
SD 1.9%  
IAT 31.7%



# LOUISIANA PUBLIC DEFENDER BOARD

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 11,329,995	\$ 5,329,995	\$ 979,680	\$ (4,350,315)	(81.6%)	\$ (10,350,315)	(91.4%)
IAT	967,159	500,000	800,000	300,000	60.0%	(167,159)	(17.3%)
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	38,816,409	39,329,880	43,707,831	4,377,951	11.1%	4,891,422	12.6%
Federal	72,916	148,416	148,416	0	0.0%	75,500	103.5%
<b>Total</b>	<b>\$ 51,186,479</b>	<b>\$ 45,308,291</b>	<b>\$ 45,635,927</b>	<b>\$ 327,636</b>	<b>0.7%</b>	<b>\$ (5,550,552)</b>	<b>(10.8%)</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### State General Fund

(\$2.4 M) reduces state general fund and increases statutory dedication out of the Louisiana Public Defender Fund

(\$2.0 M) removes one-time funding

#### Interagency Transfers

\$300,000 increases funding for the Child In Need of Care (CINC) cases out of Title IV-E funds from the Department of Children and Family Services

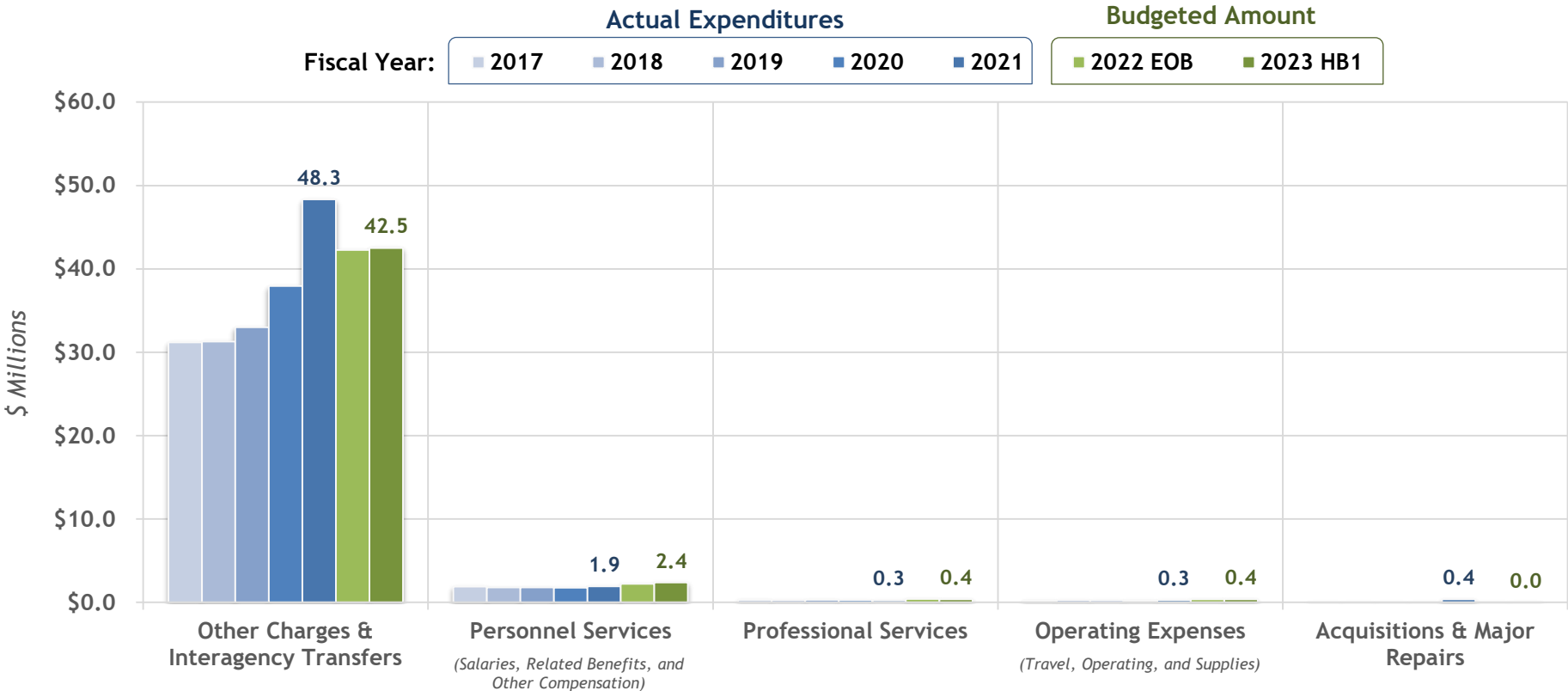
#### Statutory Dedications

\$2.4 M increases funding out of the Louisiana Public Defender Fund and reduces state general fund

\$2.1 M increase in funding for agency and district office expenditures

# LOUISIANA PUBLIC DEFENDER BOARD

## Expenditure History



### Average Spending per Expenditure Category

\$36.4 M : 93.7%

\$1.8 M : 4.7%

\$287,000 : <1%

\$251,000 : <1%

\$87,000 : <1%

# LOUISIANA PUBLIC DEFENDER BOARD

## Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,928,721	\$ 2,242,171	\$ 2,382,015	\$ 139,844	6.2%	\$ 453,294	23.5%
Operating Expenses	290,678	383,172	383,172	0	0.0%	92,494	31.8%
Professional Services	257,596	421,660	374,000	(47,660)	(11.3%)	116,404	45.2%
Other Charges	48,332,445	42,254,688	42,490,140	235,452	0.6%	(5,842,305)	(12.1%)
Acquisitions/Repairs	377,039	6,600	6,600	0	0.0%	(370,439)	(98.2%)
<b>Total</b>	<b>\$ 51,186,479</b>	<b>\$ 45,308,291</b>	<b>\$ 45,635,927</b>	<b>\$ 327,636</b>	<b>0.7%</b>	<b>\$ (5,550,552)</b>	<b>(10.8%)</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$75,699 increase to account for the 27<sup>th</sup> pay period

\$33,857 increase for market rate, retirement, group insurance, and salary base adjustments

\$30,288 increase to convert one existing Non-TO FTE position to an authorized position for an Auditor 2 position; this increase is the difference needed in personnel services for a full year of funding for this position

#### Professional Services

(\$47,660) decrease for legal contracts encumbered in FY 21 but not completed until FY 22

#### Other Charges

\$1.7 M increase for district office expenditures

\$650,000 increase for Child In Need of Care (CINC) services

\$31,476 increase for standard statewide adjustments such as Office of Risk Management, and the Office of Technology Services

\$1.7 M increase for district office expenditures

(\$2.0 M) decrease of one-time funding to district offices

(\$96,024) decrease for contracts encumbered in FY 21 but not completed until FY 22

# LOUISIANA PUBLIC DEFENDER BOARD

District	Parish(es)	Total State Funds Distributed	Total Local Funding	Combined State/Local Funding	% Revenue Funded by State	Total CY 21 Expenditures	CY 20 Fund Balance Depletions	Raw Cases Handled
1	Caddo	\$1,994,329	\$1,058,626	\$3,052,955	65.32%	\$2,964,995	\$0	16,344
2	Bienville, Claiborne, Jackson	\$237,604	\$258,694	\$496,298	47.88%	\$487,425	\$0	1,704
3	Lincoln, Union	\$413,387	\$504,147	\$917,534	45.05%	\$1,014,318	(\$96,784)	3,344
4	Morehouse, Ouachita	\$1,350,263	\$1,086,389	\$2,436,652	55.41%	\$2,135,001	\$0	9,798
5	Franklin, Richland, West Carroll	\$544,093	\$267,226	\$811,319	67.06%	\$786,369	\$0	1,503
6	East Carroll, Madison, Tensas	\$179,217	\$297,031	\$476,248	37.63%	\$531,890	(\$55,642)	1,957
7	Catahoula, Concordia	\$266,324	\$108,628	\$374,952	71.03%	\$381,821	(\$6,769)	2,940
8	Winn	\$227,417	\$91,559	\$318,976	71.30%	\$321,430	(\$2,454)	797
9	Rapides	\$804,135	\$514,586	\$1,318,721	60.98%	\$1,378,625	(\$59,904)	6,519
10	Natchitoches	\$219,377	\$269,814	\$489,191	44.84%	\$577,117	(\$87,925)	1,665
11	Sabine	\$328,247	\$60,631	\$388,878	84.41%	\$376,831	\$0	1,622
12	Avoyelles	\$477,374	\$274,451	\$751,825	63.50%	\$584,369	\$0	4,274
13	Evangeline	\$469,242	\$369,146	\$838,388	55.97%	\$743,541	\$0	2,180
14	Calcasieu	\$2,479,139	\$986,426	\$3,465,565	71.54%	\$2,446,583	\$0	10,805
15	Acadia, Lafayette, Vermilion	\$2,522,475	\$1,864,271	\$4,386,746	57.50%	\$5,056,954	(\$670,207)	17,719
16	Iberia, St. Martin, ST. Mary	\$1,273,658	\$839,318	\$2,112,976	60.28%	\$2,025,924	\$0	8,076
17	Lafourche	\$825,700	\$342,188	\$1,167,888	70.70%	\$1,148,828	\$0	4,312
18	Iberville, Pointe Coupee, West Baton Rouge	\$564,290	\$784,208	\$1,348,498	41.85%	\$1,027,091	\$0	2,180
19	East Baton Rouge	\$2,958,172	\$2,206,295	\$5,164,467	57.28%	\$5,335,369	(\$170,902)	15,277
20	East Feliciana, West Feliciana	\$305,487	\$245,608	\$551,095	55.43%	\$568,008	(\$16,912)	1,478
21	Livingston, St. Helena, Tangipahoa	\$2,053,404	\$1,560,222	\$3,613,626	56.82%	\$3,553,753	\$0	13,611
22	St. Tammany, Washington	\$1,896,286	\$1,400,285	\$3,296,571	57.52%	\$3,176,573	\$0	19,081
23	Ascension, Assumption, St. James	\$629,493	\$789,676	\$1,419,169	44.36%	\$1,221,270	\$0	6,630
24	Jefferson	\$1,633,346	\$2,205,899	\$3,839,245	42.54%	\$3,621,045	\$0	19,628
25	Plaquemines	\$252,493	\$146,888	\$399,381	63.22%	\$372,494	\$0	1,370
26	Bossier, Webster	\$1,371,368	\$665,911	\$2,037,279	67.31%	\$2,189,395	(\$152,115)	12,746
27	St. Landry	\$610,647	\$533,187	\$1,143,834	53.39%	\$1,058,131	\$0	6,351
28	SaSalle	\$168,050	\$49,587	\$217,637	77.22%	\$227,508	(\$9,871)	858
29	St. Charles	\$307,560	\$692,195	\$999,755	30.76%	\$1,055,085	(\$55,331)	2,084
30	Vernon	\$453,264	\$385,755	\$839,019	54.02%	\$829,527	\$0	1,738
31	Jefferson Davis	\$248,239	\$258,360	\$506,599	49.00%	\$691,361	(\$184,762)	2,036
32	Terrebonne	\$887,658	\$643,161	\$1,530,819	57.99%	\$1,869,505	(\$338,686)	3,948
33	Allen	\$106,454	\$175,091	\$281,545	37.81%	\$289,534	(\$7,990)	908
34	St. Bernard	\$256,782	\$193,258	\$450,040	57.06%	\$575,285	(\$125,246)	1,620
35	Grant	\$258,200	\$112,973	\$371,173	69.56%	\$284,426	\$0	919
36	Beauregard	\$341,985	\$211,196	\$553,181	61.82%	\$664,633	(\$111,452)	2,047
37	Caldwell	\$209,869	\$54,823	\$264,692	79.29%	\$226,781	\$0	585
38	Cameron	\$358	\$136,826	\$137,184	0.26%	\$96,583	\$0	507
39	Red River	\$110,140	\$28,955	\$139,095	79.18%	\$152,146	(\$13,052)	639
40	St. John the Baptist	\$232,315	\$536,530	\$768,845	30.22%	\$898,520	(\$129,675)	1,960
41	Orleans	\$3,388,527	\$6,483,952	\$9,872,479	34.32%	\$8,374,249	\$0	19,599
42	DeSoto	\$44,079	\$175,906	\$219,985	20.04%	\$390,279	(\$170,294)	1,469
<b>Totals</b>		<b>\$33,900,447</b>	<b>\$29,869,878</b>	<b>\$63,770,325</b>	<b>53.16%</b>	<b>\$61,710,572</b>	<b>(\$2,465,973)</b>	<b>234,828</b>

## Calendar Year 2021 Revenues and Expenditures by District

Source: Louisiana Public Defender Board Annual Report 2021

Note: The annual report is for Calendar Year 2021, which contains information from the second half of FY 21 and the first half of FY 22. Some data may change as districts make corrections or revisions.

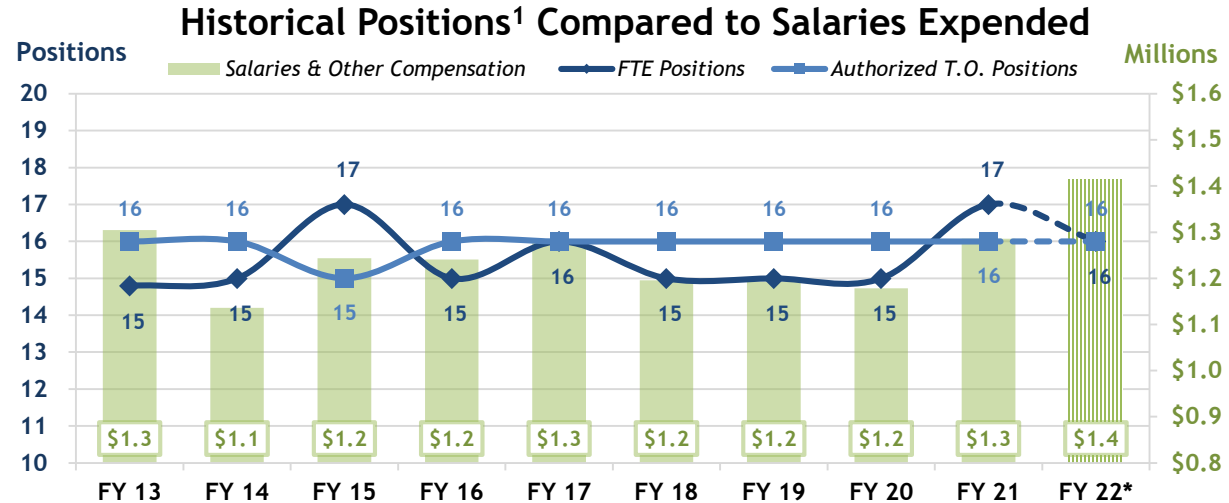
LPDB makes its initial allocation out of the Public Defender Fund to the districts at the beginning of each fiscal year. The Board retains 5% to make supplemental allotments based on caseload and need throughout the year.

# LOUISIANA PUBLIC DEFENDER BOARD

## Personnel Information

### FY 2023 Recommended Positions

17	Total Authorized T.O. Positions (9 Classified, 8 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (January 3, 2022)



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

### Department Contacts

Rémy Starns	State Public Defender	<a href="mailto:rstarns@lpdb.la.gov">rstarns@lpdb.la.gov</a>
Richard Pittman	Deputy Public Defender	<a href="mailto:rpittman@lpdb.la.gov">rpittman@lpdb.la.gov</a>
Tiffany Simpson	Director of Legislative Affairs	<a href="mailto:tsimpson@lpdb.la.gov">tsimpson@lpdb.la.gov</a>

# LOUISIANA STADIUM & EXPOSITION DISTRICT

## Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		78,596,501
Statutory Dedications		17,930,430
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>96,526,931</b>



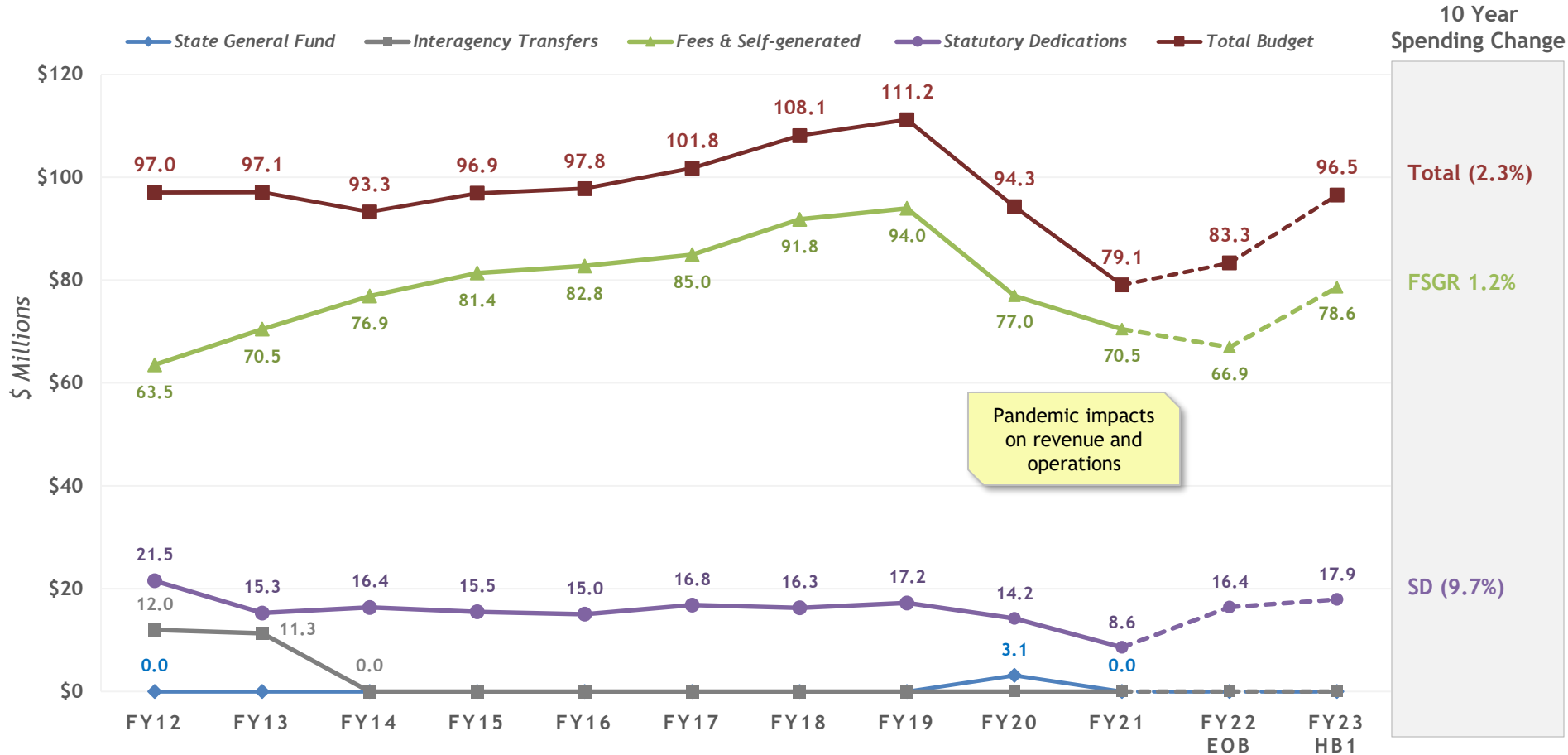
### Sources of Funding

Self-generated Revenue \$78.6 M	Statutory Dedications \$17.9 M
<ul style="list-style-type: none"> <li>• 4% occupancy tax on hotel stays in Jefferson and Orleans Parishes levied by the LSED</li> <li>• Facility revenue from the Superdome, Smoothie King Center, and Champions Square</li> <li>• Miscellaneous Income (event rentals, admissions, concessions, parking, advertising)</li> <li>• LA Stadium &amp; Exposition District License Plate Fund Account \$600,000 - Royalty fees from Saints World Champions License Plate</li> </ul>	<ul style="list-style-type: none"> <li>• <b>New Orleans Sports Franchise Fund</b> \$10 million from 1% state sales tax on hotel stays in Orleans Parish</li> <li>• <b>Sports Facility Assistance Fund</b> \$5.2 million from income tax on non-resident players</li> <li>• <b>New Orleans Sports Franchise Assistance Fund</b> \$2.8 million from proceeds from slot machines at the Fair Grounds track</li> </ul>



# LOUISIANA STADIUM & EXPOSITION DISTRICT

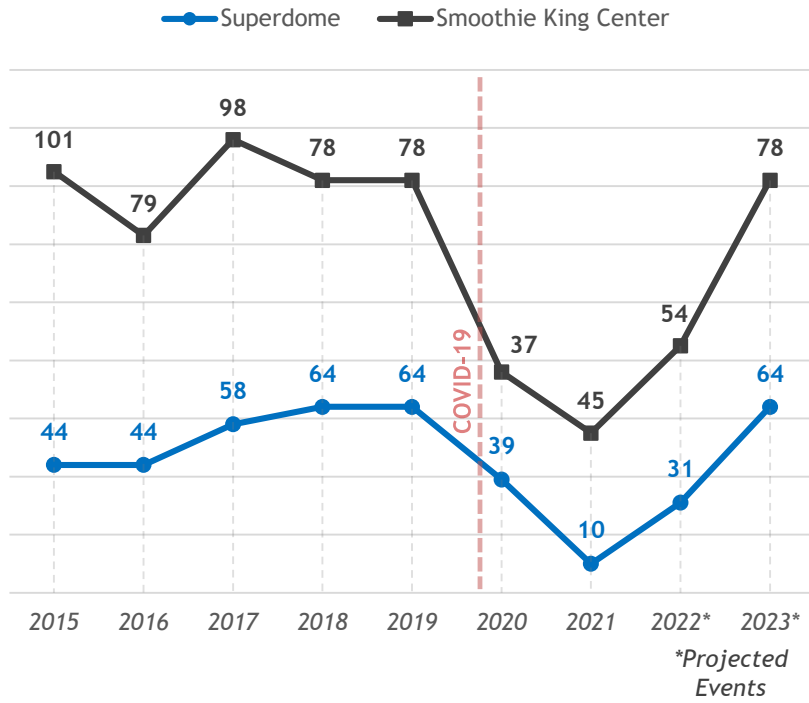
## Historical Spending



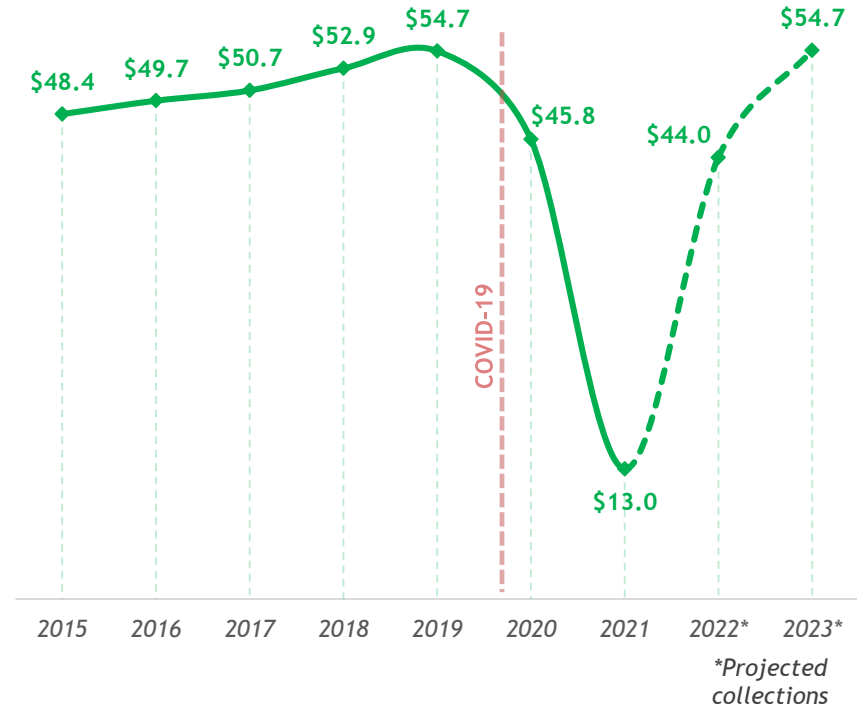
# LOUISIANA STADIUM & EXPOSITION DISTRICT

## Self-generated Revenue Trends

### Major Events at Dome & Arena



### Hotel Tax Collections



Source: LSED - events hosted per calendar year and future projections

Source: LSED - total collections per calendar year



# LOUISIANA STADIUM & EXPOSITION DISTRICT

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change 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	70,471,234	66,938,955	78,596,501	11,657,546	17.4%	8,125,267	11.5%
Stat Ded	8,598,931	16,405,858	17,930,430	1,524,572	9.3%	9,331,499	108.5%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 79,070,165</b>	<b>\$ 83,344,813</b>	<b>\$ 96,526,931</b>	<b>\$ 13,182,118</b>	<b>15.8%</b>	<b>\$ 17,456,766</b>	<b>22.1%</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### Fees & Self-generated

- \$10.5 M increase resulting from the return of events and their associated revenues along with hotel visitors staying in Orleans and Jefferson Parishes
- \$600,000 increase due to changing the classification of the LSED License Plate Fund from statutory dedications to fees and self-generated revenue as a fund account

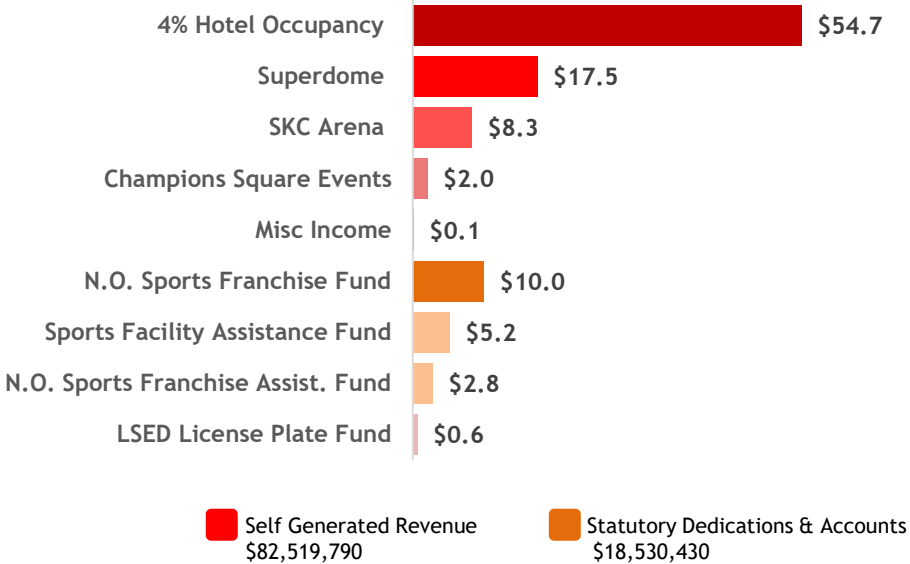
#### Statutory Dedications

- **(\$600,000)** decrease due to changing the classification of the LSED License Plate Fund from statutory dedications to fees and self-generated revenue as a fund account
- \$2 M increase from the New Orleans Sports Franchise Assistance Fund to reflect the January 11 REC forecast
- \$188,000 increase from the New Orleans Sports Franchise Fund also from changes made to the REC forecast

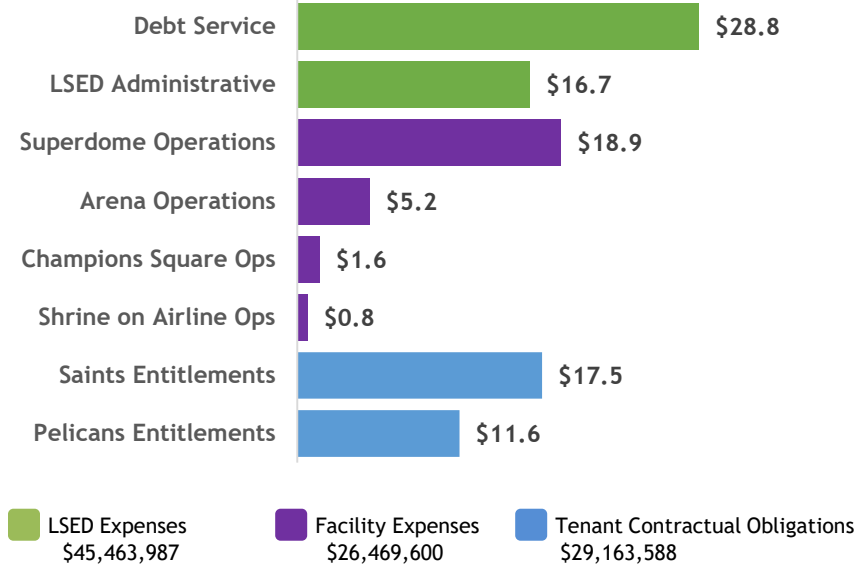
# LOUISIANA STADIUM & EXPOSITION DISTRICT

## FY 23 Projected Revenue and Expenses

### REVENUE \$101.1 M



### EXPENSES \$101.1 M



Source: LSED Projected Cash Flow Statements

### Agency Contacts

Evan Holmes, Director of Business Operations ASM Global

Evan.holmes@asmneworleans.com

David Weidler, Senior Director of Finance, ASM Global

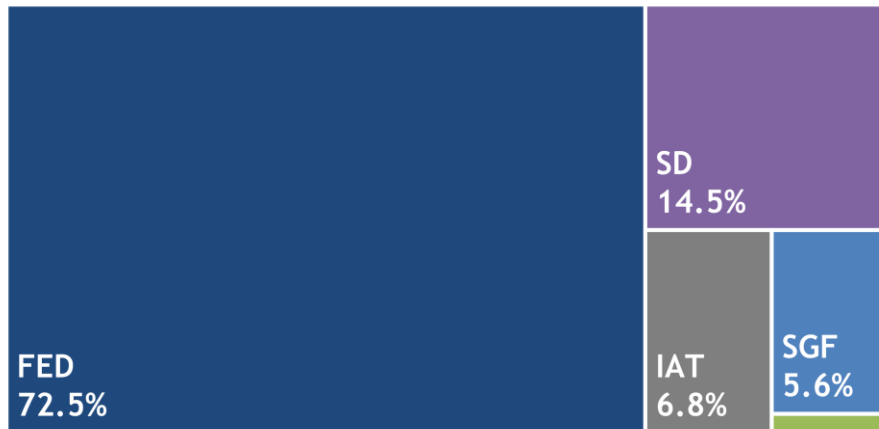
David.weidler@asmneworleans.com

# LOUISIANA COMMISSION ON LAW ENFORCEMENT

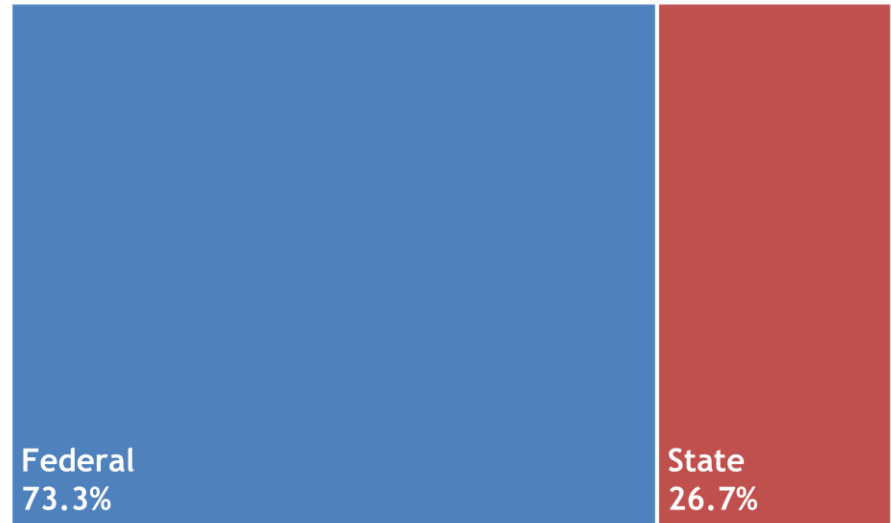
## Funding Recommendation FY 23

**Total Budget = \$62,301,416**

Means of Finance		
State General Fund	\$	3,513,354
Interagency Transfers		4,226,658
Fees & Self-generated		373,086
Statutory Dedications		9,018,127
Federal Funds		45,170,191
<b>Total</b>	<b>\$</b>	<b>62,301,416</b>

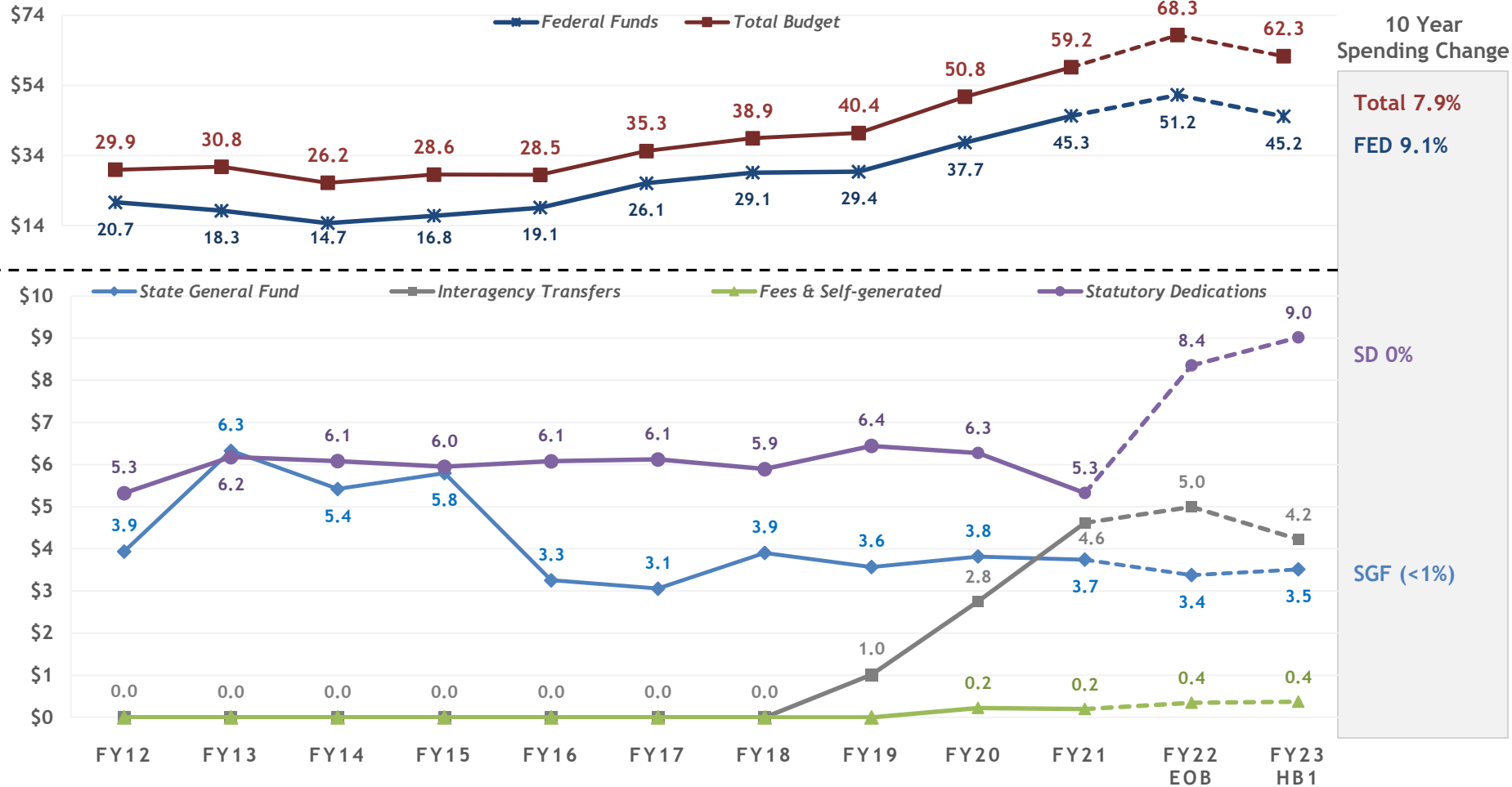


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Federal Program	\$	45,684,075	25
State Program		16,617,341	17
<b>Total</b>	<b>\$</b>	<b>62,301,416</b>	<b>42</b>



# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Historical Spending



# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Funding Comparison

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 3,740,161	\$ 3,375,165	\$ 3,513,354	\$ 138,189	4.1%	\$ (226,807)	(6.1%)
IAT	4,614,563	4,992,435	4,226,658	(765,777)	(15.3%)	(387,905)	(8.4%)
FSGR	198,224	350,409	373,086	22,677	6.5%	174,862	88.2%
Stat Ded	5,323,152	8,351,132	9,018,127	666,995	8.0%	3,694,975	69.4%
Federal	45,305,594	51,241,998	45,170,191	(6,071,807)	(11.8%)	(135,403)	(0.3%)
<b>Total</b>	<b>\$ 59,181,694</b>	<b>\$ 68,311,139</b>	<b>\$ 62,301,416</b>	<b>\$ (6,009,723)</b>	<b>(8.8%)</b>	<b>\$ 3,119,722</b>	<b>5.3%</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### State General Fund

\$178,189 increase to fund standard statewide adjustments

(\$40,000) removes one-time funding added in FY 22

#### Interagency Transfers

(\$765,777) removes funding for contracts with the Capital Area Family Justice Center and CLEAR software licenses for the Department of Corrections purchased in FY 21 but not complete until FY 22

#### Statutory Dedications

\$785,000 increase in the Innocence Compensation Fund due to Act 257 of the 2021 R.S. which increases the amount of yearly payments for wrongful conviction from \$25,000 to \$40,000

(\$78,750) decrease to align the Tobacco Tax Health Care Fund with the most recent REC forecast

#### Federal Funds

(\$4.0 M) decrease removing Coronavirus Emergency Supplemental funding

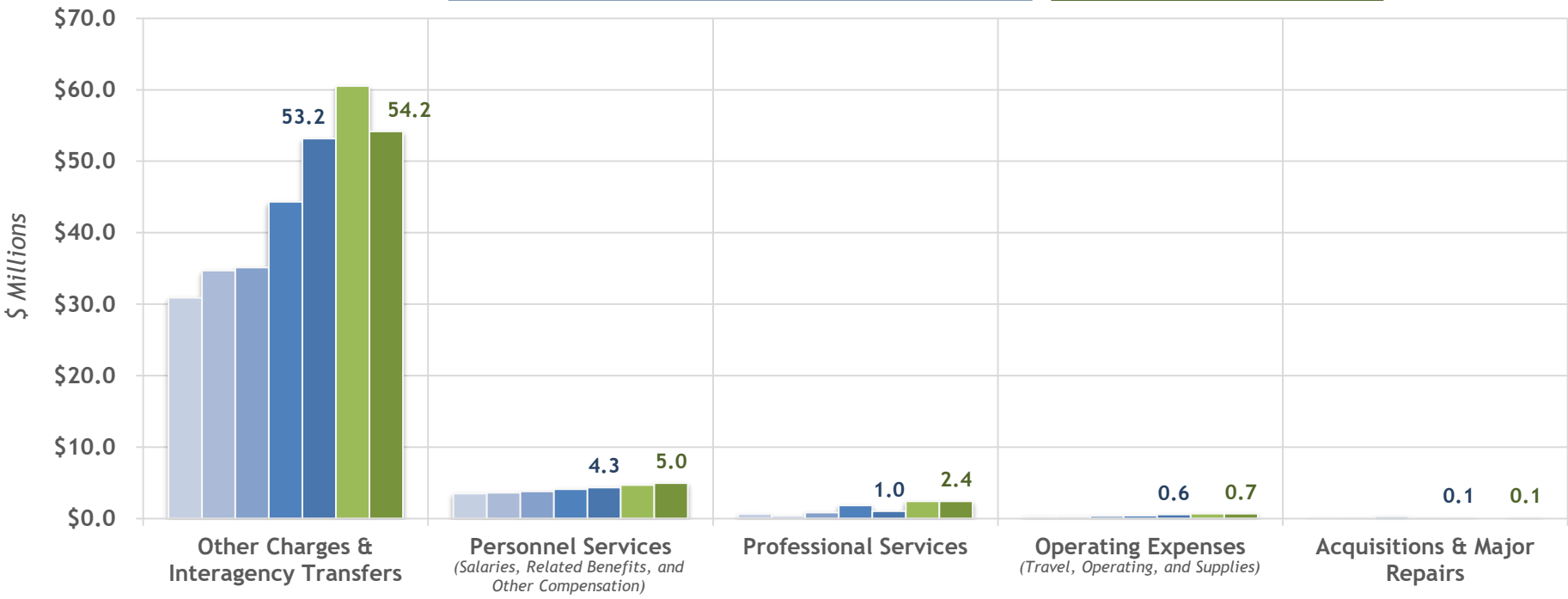
(\$2.3 M) removes excess federal budget authority

# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021 2022 EOB 2023 HB1



### Average Spending per Expenditure Category

\$39.6 M : 88.3%

\$3.9 M : 8.6%

\$937,000 : 2.1%

\$365,000 : <1%

\$105,000 : <1%

# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,345,413	\$ 4,694,389	\$ 4,952,564	\$ 258,175	5.5%	\$ 607,151	14.0%
Operating Expenses	550,187	662,782	662,782	0	0.0%	112,595	20.5%
Professional Services	1,023,860	2,415,698	2,415,698	0	0.0%	1,391,838	135.9%
Other Charges	53,173,605	60,538,270	54,179,239	(6,359,031)	(10.5%)	1,005,634	1.9%
Acquisitions/Repairs	88,629	0	91,133	91,133	100.0%	2,504	2.8%
<b>Total</b>	<b>\$ 59,181,694</b>	<b>\$ 68,311,139</b>	<b>\$ 62,301,416</b>	<b>\$ (6,009,723)</b>	<b>(8.8%)</b>	<b>\$ 3,119,722</b>	<b>5.3%</b>

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$151,817 increase to account for the 27<sup>th</sup> pay period

\$106,358 increase for standard statewide adjustments such as market rate, retirement, and group insurance

#### Other Charges

**(\$4.0 M)** decrease removes one-time funding from the CARES Act added in FY 22

**(\$2.3 M)** decrease removes excess federal budget authority, including for the National Crime Statistics Exchange (NCSX) federal grant from the U.S. Department of Justice

**(\$765,777)** removes funding added for contracts and CLEAR software licenses that began in FY 21 but was not completed until FY 22

\$785,000 increase in payments for wrongful conviction

#### Acquisitions/Repairs

\$91,133 increase to replace servers, laptops, desktop computers, and projectors

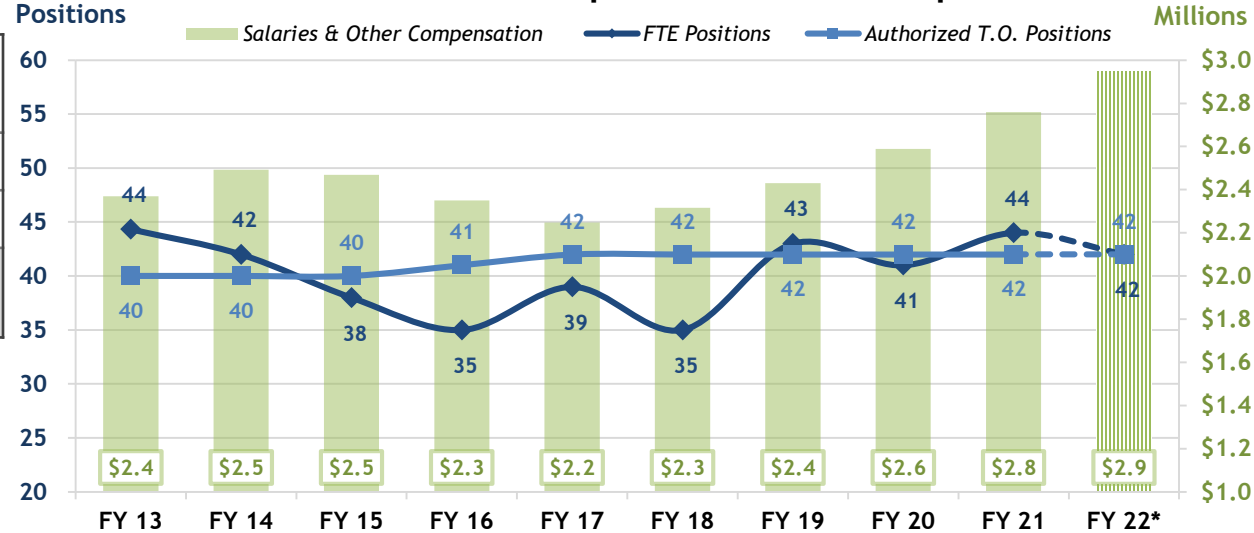
# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Personnel Information

### FY 2023 Recommended Positions

42	Total Authorized T.O. Positions (40 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
2	Vacant Positions (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

### Department Contacts

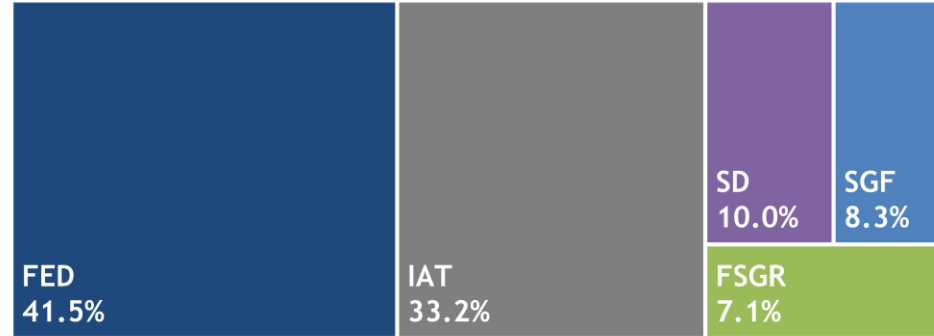
Jim Craft	Executive Director	jim.craft@lcle.la.gov
Denise Hernandez	Accountant Administrator	Denise.Hernandez@lcle.la.gov



# OFFICE OF ELDERLY AFFAIRS

## Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	32,180,302
Interagency Transfers		0
Fees & Self-generated		12,500
Statutory Dedications		0
Federal Funds		30,911,476
<b>Total</b>	<b>\$</b>	<b>63,104,278</b>

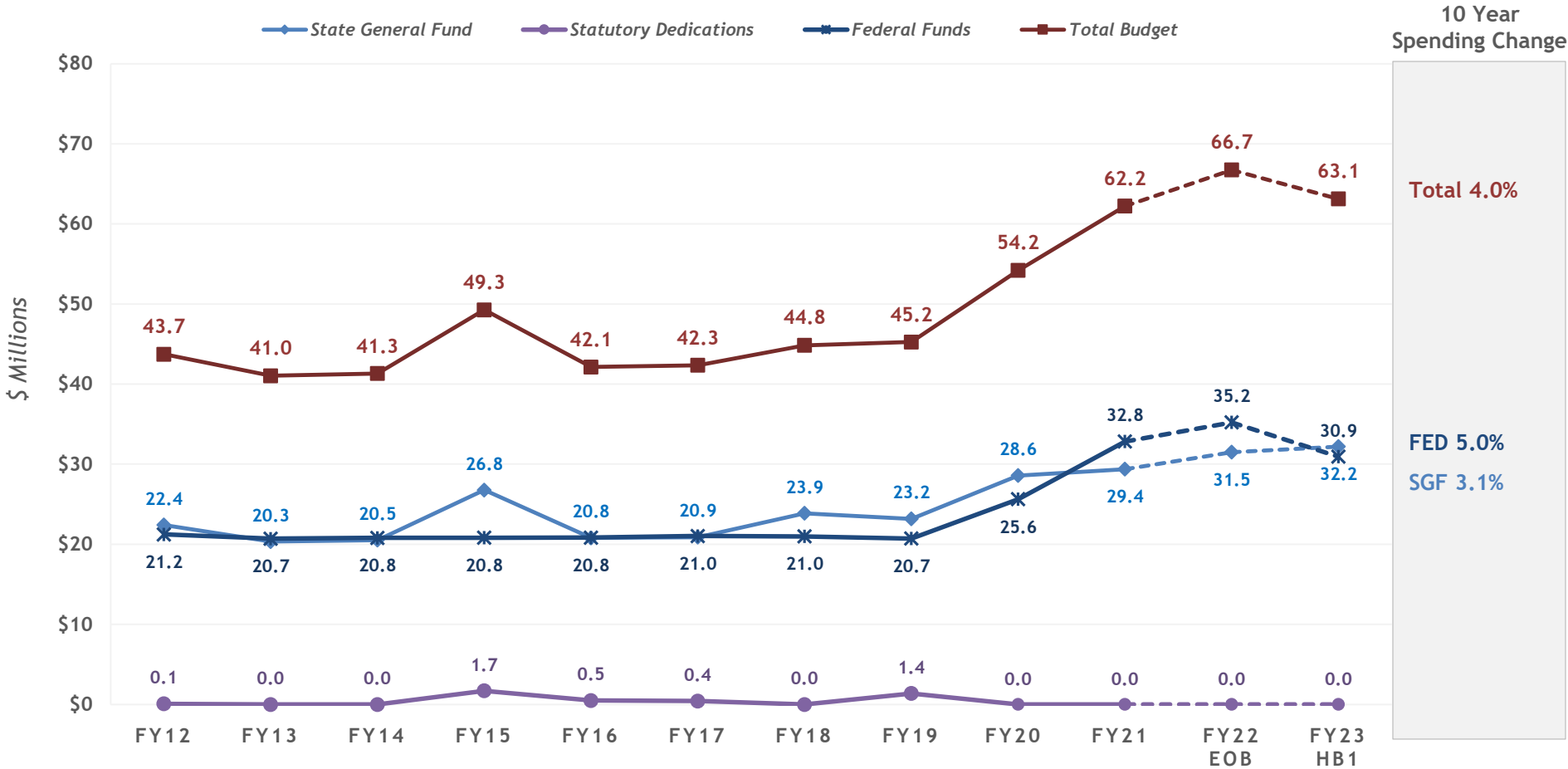


Expenditure Category		
Salaries	\$	4,399,865
Other Compensation		17,655
Related Benefits		2,774,266
Travel		137,850
Operating Services		214,276
Supplies		31,745
Professional Services		17,097
Other Charges		54,292,290
Interagency Transfers		1,219,234
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>63,104,278</b>



# OFFICE OF ELDERLY AFFAIRS

## Historical Spending



# OFFICE OF ELDERLY AFFAIRS

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 29,374,169	\$ 31,507,705	\$ 32,180,302	\$ 672,597	2.1%	\$ 2,806,133	9.6%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	12,500	12,500	0	0.0%	12,500	100.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	32,827,277	35,204,852	30,911,476	(4,293,376)	(12.2%)	(1,915,801)	(5.8%)
<b>Total</b>	<b>\$ 62,201,446</b>	<b>\$ 66,725,057</b>	<b>\$ 63,104,278</b>	<b>\$ (3,620,779)</b>	<b>(5.4%)</b>	<b>\$ 902,832</b>	<b>1.5%</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### State General Fund

\$672,597 increase to fund changes in expenses in the Administrative Program

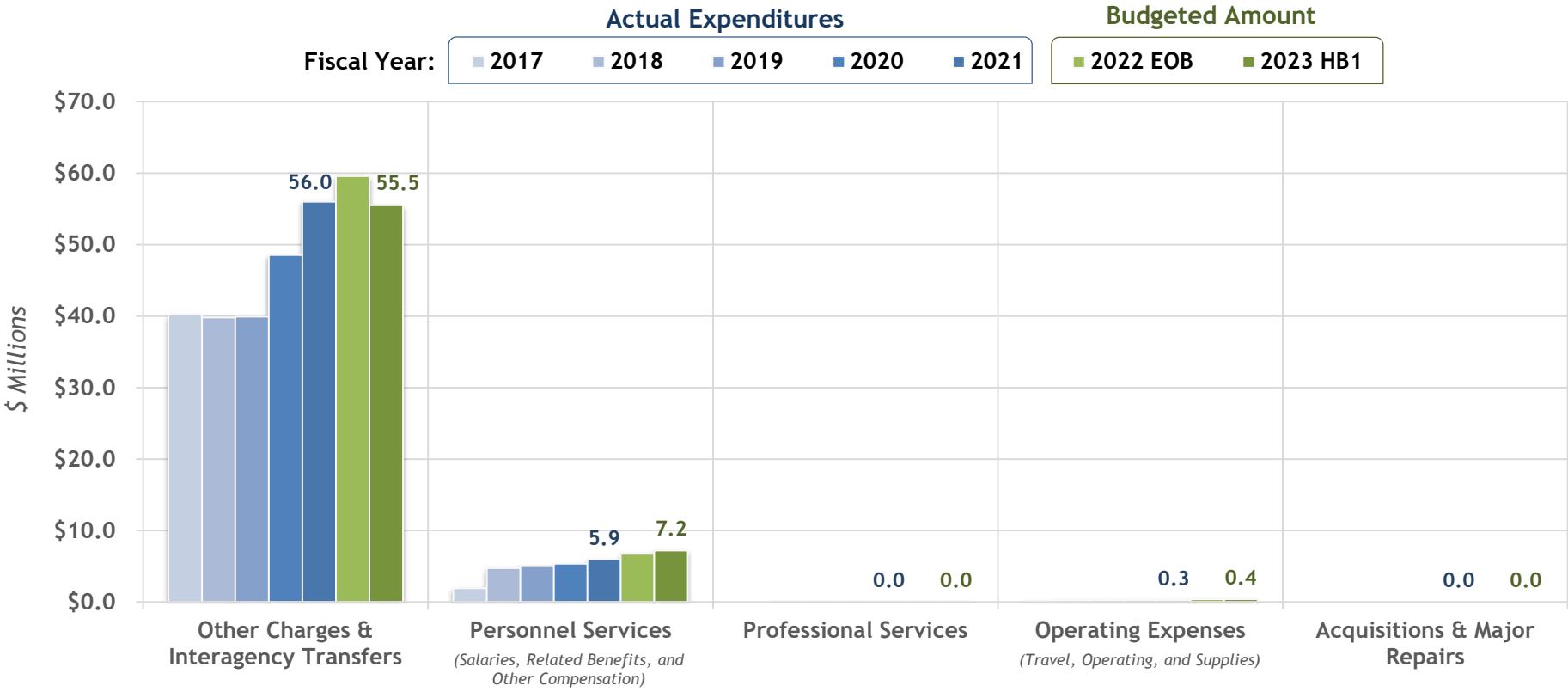
#### Federal Funds

(\$4.3 M) net decrease from:

- Removing \$5.6 million in federal COVID-19 grant funding in the Title III, V, VII, & NSIP Program (\$1.1 from FY 21 carry forward)
- Addition of a \$1.3 million grant from the US Dept. of Health & Human Services to expand the public health workforce for the elderly

# OFFICE OF ELDERLY AFFAIRS

## Expenditure History



### Average Spending per Expenditure Category

\$44.9 M : 90.2%	\$4.6 M : 9.2%	\$0 : 0%	\$300,000 : <1%	\$0 : 0%
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# OFFICE OF ELDERLY AFFAIRS

## Expenditure Comparison

Expenditure Category	FY21		FY22		FY23		Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	FY23 HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1		
Personnel Services	\$ 5,931,070	\$ 6,757,707	\$ 6,757,707	\$ 7,191,786	\$ 434,079	6.4%	\$ 1,260,716	21.3%		
Operating Expenses	280,781	383,871	383,871	383,871	0	0.0%	103,090	36.7%		
Professional Services	850	17,097	17,097	17,097	0	0.0%	16,247	1,911.4%		
Other Charges	55,988,745	59,566,382	59,566,382	55,511,524	(4,054,858)	(6.8%)	(477,221)	(0.9%)		
Acquisitions/Repairs	0	0	0	0	0	0.0%	0	0.0%		
<b>Total</b>	<b>\$ 62,201,446</b>	<b>\$ 66,725,057</b>	<b>\$ 66,725,057</b>	<b>\$ 63,104,278</b>	<b>\$ (3,620,779)</b>	<b>(5.4%)</b>	<b>\$ 902,832</b>	<b>1.5%</b>		

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$434,079 increase for net adjustments to salaries and related benefits including:

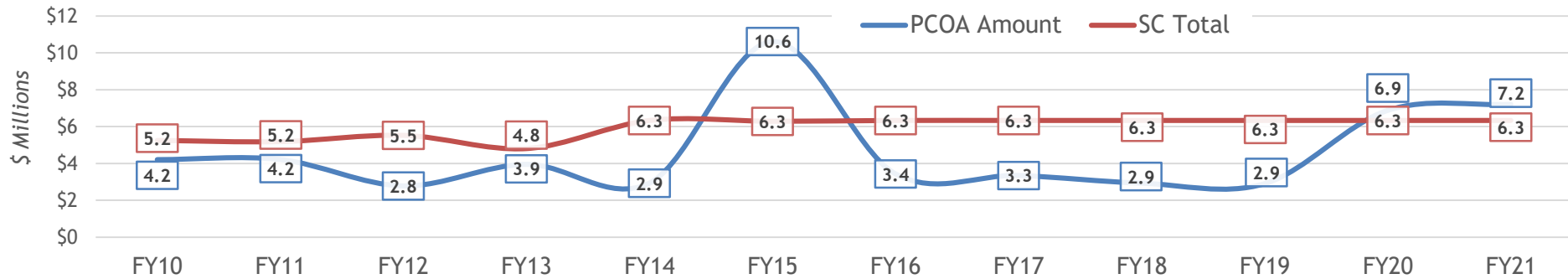
- \$228,609 to make the 27<sup>th</sup> payroll
- \$178,984 for the market rate increase for classified staff and pay increase for unclassified staff
- **(\$35,486)** net decrease to the base need for salaries and related benefits, factoring in projected attrition
- \$35,455 for retirement rate increase

#### Other Charges

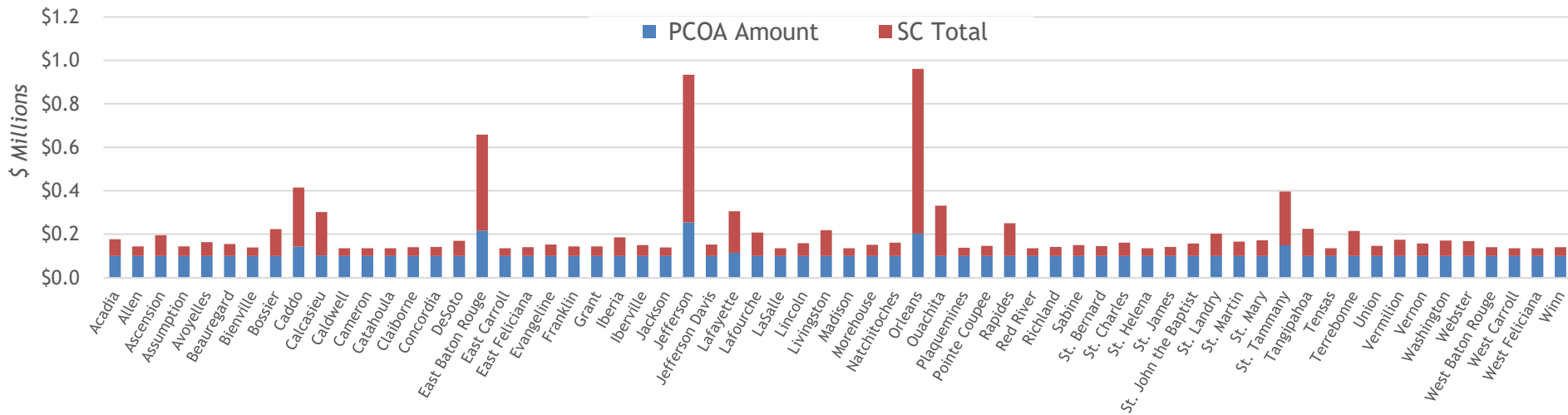
- **(\$5.6 M)** removed from the conclusion of various federal grants received in FY 21 and FY 22 from the U.S Dept. of Health and Human Services for the aging population in response to COVID-19
- \$1.3 M added for a new U.S. Dept. of Health and Human Services to support the expansion of the public health workforce within the aging network across the state

# OFFICE OF ELDERLY AFFAIRS

## 10 Year Parish Councils on Aging/Senior Center Spending



## FY 23 Distribution by Parish



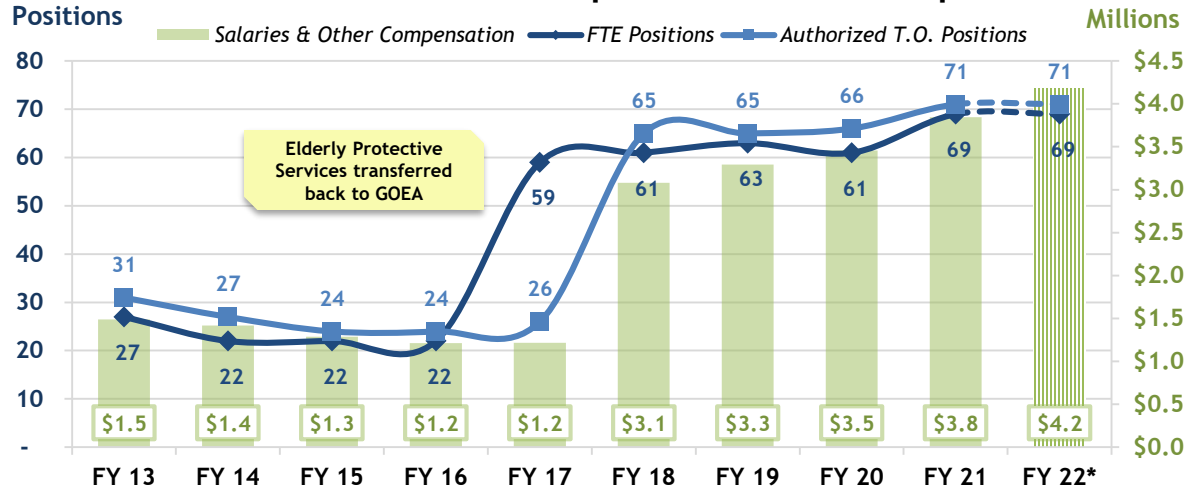
# OFFICE OF ELDERLY AFFAIRS

## Personnel Information

### FY 2023 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 (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

### Agency Contacts

Shirley Merrick, Executive Director

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Laura Jackson, Accountant Administrator

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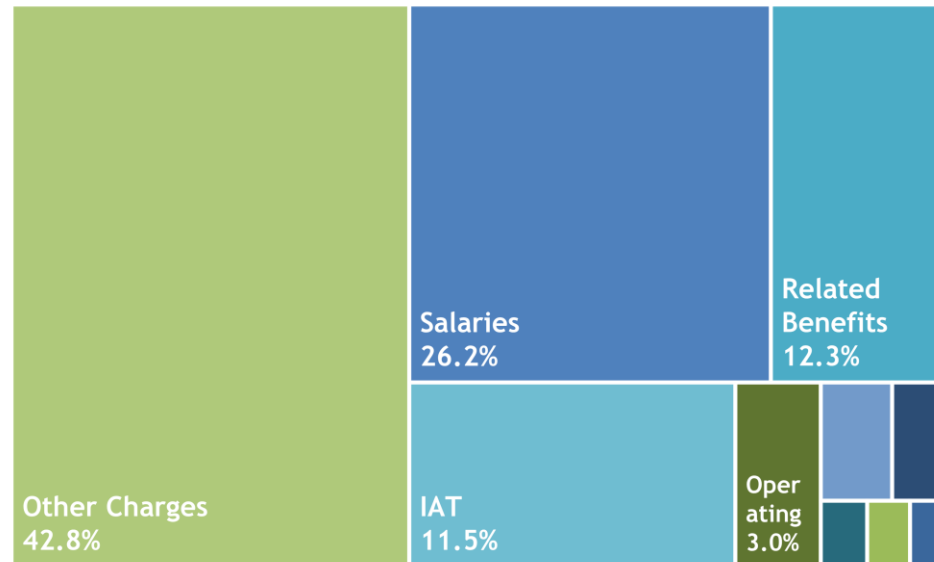
# LOUISIANA STATE RACING COMMISSION

## Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		5,186,761
Statutory Dedications		9,110,165
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>14,296,926</b>



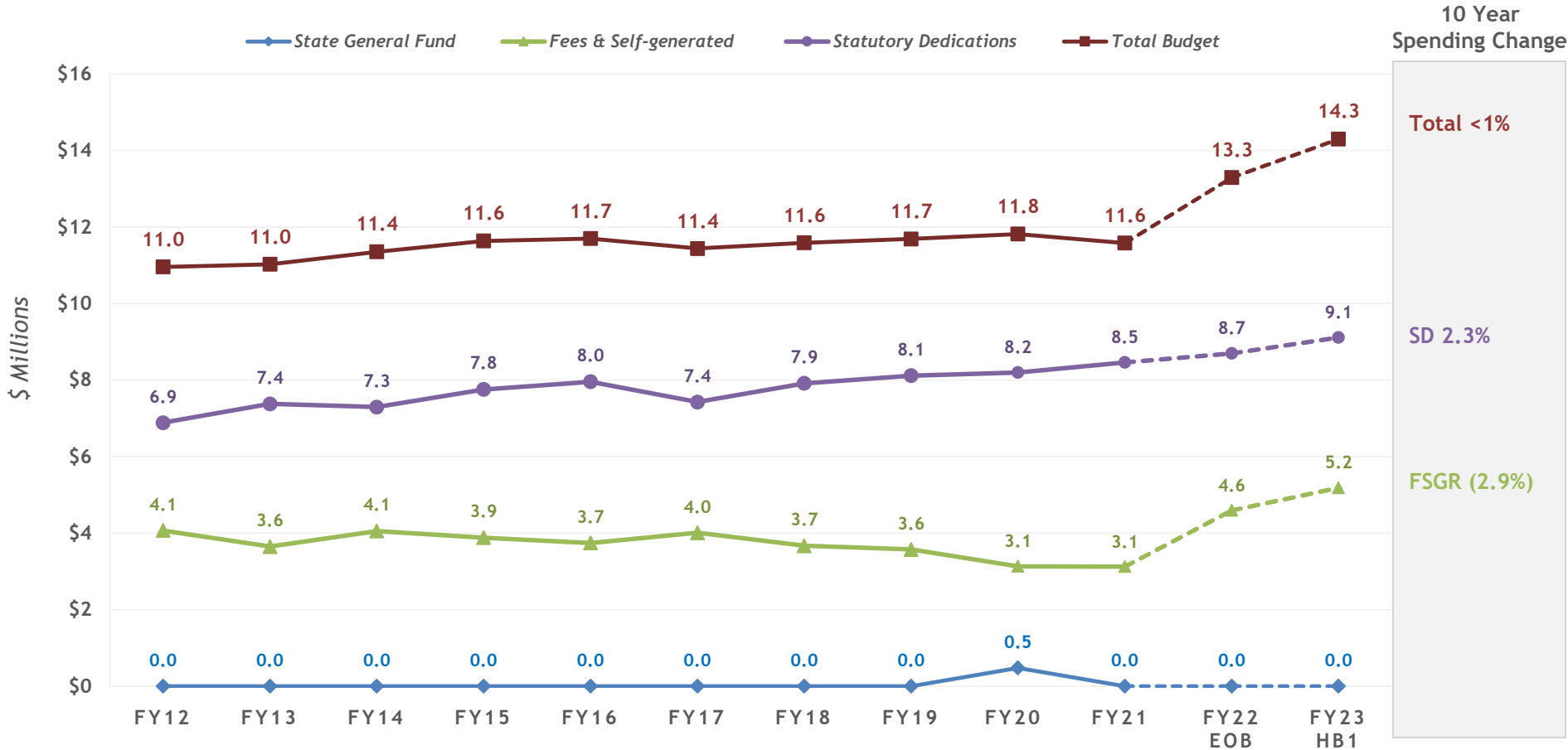
Expenditure Category		
Salaries	\$	3,742,698
Other Compensation		77,592
Related Benefits		1,755,116
Travel		156,589
Operating Services		429,465
Supplies		83,750
Professional Services		230,964
Other Charges		6,122,736
Interagency Transfers		1,643,016
Acquisitions/Repairs		55,000
<b>Total</b>	<b>\$</b>	<b>14,296,926</b>





# LOUISIANA STATE RACING COMMISSION

## Historical Spending



# LOUISIANA STATE RACING COMMISSION

## Historical Horse Racing

Act 437 of the 2021 Regular Session authorized a new form of pari-mutuel wagering called Historical Horse Racing (HHR) and tasks the Racing Commission with regulating this new form of wagering.

### What is HHR?

Wagering machine with a video display that allows the player to make wagers based on horse race that has already taken place. The player does not know the exact race or where it was historically run. However, the race results are accurate as to the official order of finish of the historical race. Only currently licensed associations (race tracks) are authorized to conduct this new form of wagering.

### How does it work?

Players can choose from various bets just like the ones offered for live wagering, i.e. win, place, and show bets, or even more “exotic” wagers. All players making the same wager type will comprise the “pool” to be divided among winners.

### Racing Commission’s Role in HHR

The LRC is tasked with regulation of HHR including auditing machines for accuracy and authenticity and reporting. As it currently stands, the Racing Commission does not receive self-generated revenue on wagers made through HHR, but it will receive a one-time license fee.



*Historical Horse Racing Machines  
at the Kentucky Downs*

# LOUISIANA STATE RACING COMMISSION

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change 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	3,122,918	4,594,824	5,186,761	591,937	12.9%	2,063,843	66.1%
Stat Ded	8,459,873	8,697,218	9,110,165	412,947	4.7%	650,292	7.7%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 11,582,791</b>	<b>\$ 13,292,042</b>	<b>\$ 14,296,926</b>	<b>\$ 1,004,884</b>	<b>7.6%</b>	<b>\$ 2,714,135</b>	<b>23.4%</b>

### Significant funding changes compared to the FY 22 Existing Operating Budget

#### Fees & Self-generated

\$591,937 net increase driven by an increase in self-generated revenue from one-time initial fees on facilities instituting historical horse racing activities after the passage of Act 437 of the 2021 Regular Session

#### Statutory Dedications

Increase of \$412,947 out of the Pari-mutuel Live Racing Facility Gaming Control Fund due to an increase in the Revenue Estimating Conference forecast

# LOUISIANA STATE RACING COMMISSION

## Expenditure History



### Average Spending per Expenditure Category

\$7.0 M : 59.8%	\$4.1 M : 35.5%	\$19,000 : <1%	\$500,000 : 4.4%	\$12,000 : <1%
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# LOUISIANA STATE RACING COMMISSION

## Expenditure Comparison

Expenditure Category	FY21		FY22		FY23		Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	FY23 HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Change to HB1	Change to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1
Personnel Services	\$ 4,071,547	\$ 4,758,807	\$ 4,758,807	\$ 5,575,406	\$ 816,599	17.2%	\$ 1,503,859	36.9%		
Operating Expenses	382,732	644,251	644,251	669,804	25,553	4.0%	287,072	75.0%		
Professional Services	9,834	120,964	120,964	230,964	110,000	90.9%	221,130	2,248.6%		
Other Charges	7,115,523	7,748,020	7,748,020	7,765,752	17,732	0.2%	650,229	9.1%		
Acquisitions/Repairs	3,155	20,000	20,000	55,000	35,000	175.0%	51,845	1,643.3%		
<b>Total</b>	<b>\$ 11,582,791</b>	<b>\$ 13,292,042</b>	<b>\$ 13,292,042</b>	<b>\$ 14,296,926</b>	<b>\$ 1,004,884</b>	<b>7.6%</b>	<b>\$ 2,714,135</b>	<b>23.4%</b>		

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

\$816,599 increase driven by the addition of 7 authorized positions needed to regulate Historical Horse Racing activities across the state resulting from Act 437 of the 2021 RS.

#### Operating Expenses

\$25,553 increase primarily from \$20,000 added for projected travel expenses

#### Professional Services

\$110,000 increase for a new contract with Gaming Laboratories International to assist in establishing rules and regulations surrounding Historical Horse Racing

#### Acquisitions/Repairs

- **(\$20,000)** removed for purchases made in the current year
- \$55,000 added to purchase computers and office equipment to replace aging items and to furnish the 7 new positions

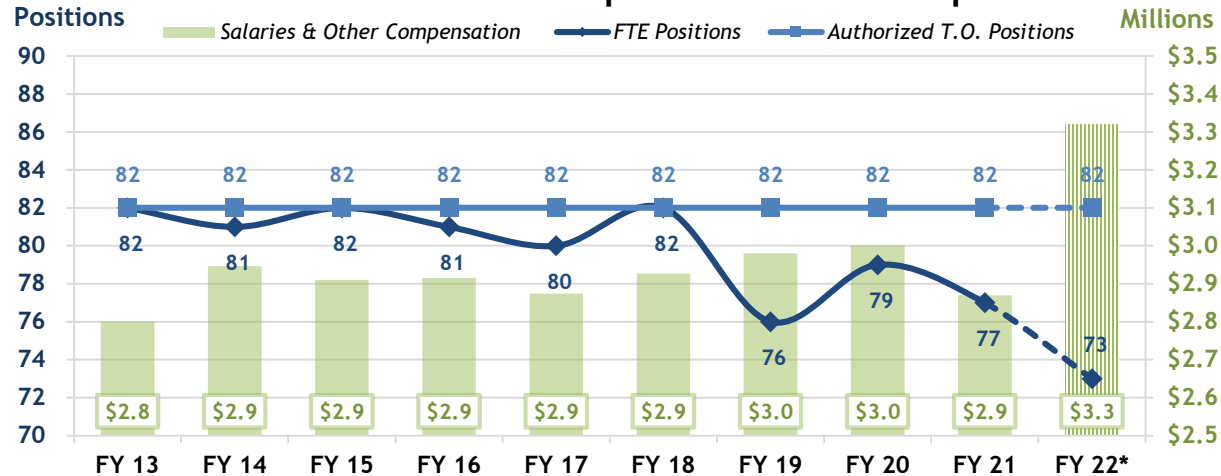
# LOUISIANA STATE RACING COMMISSION

## Personnel Information

### FY 2023 Recommended Positions

89	Total Authorized T.O. Positions (22 Classified, 67 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
8	Vacant Positions (January 3, 2022)

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

### Agency Contacts

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# OFFICE OF FINANCIAL INSTITUTIONS

## Funding Recommendation FY 23

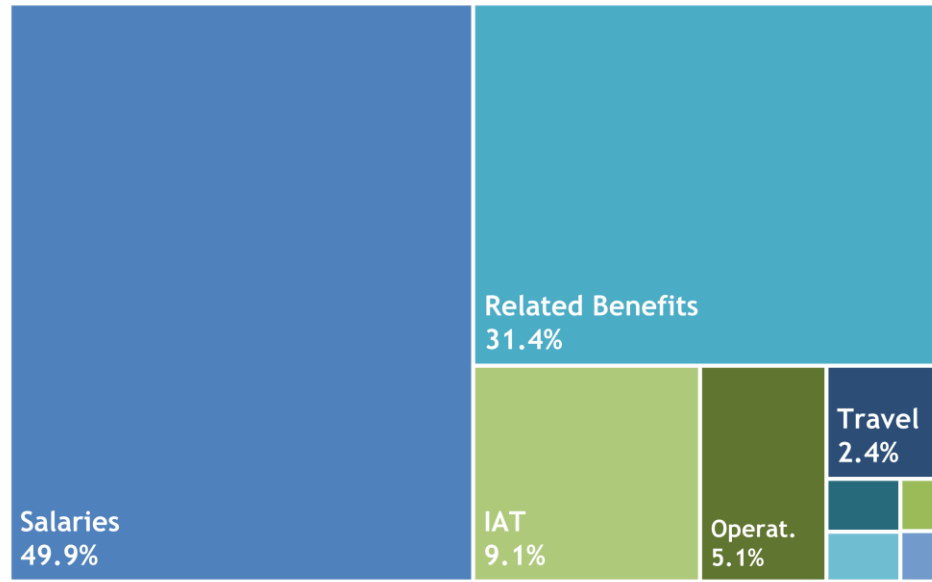
### Means of Finance

State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		15,327,180
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>15,327,180</b>



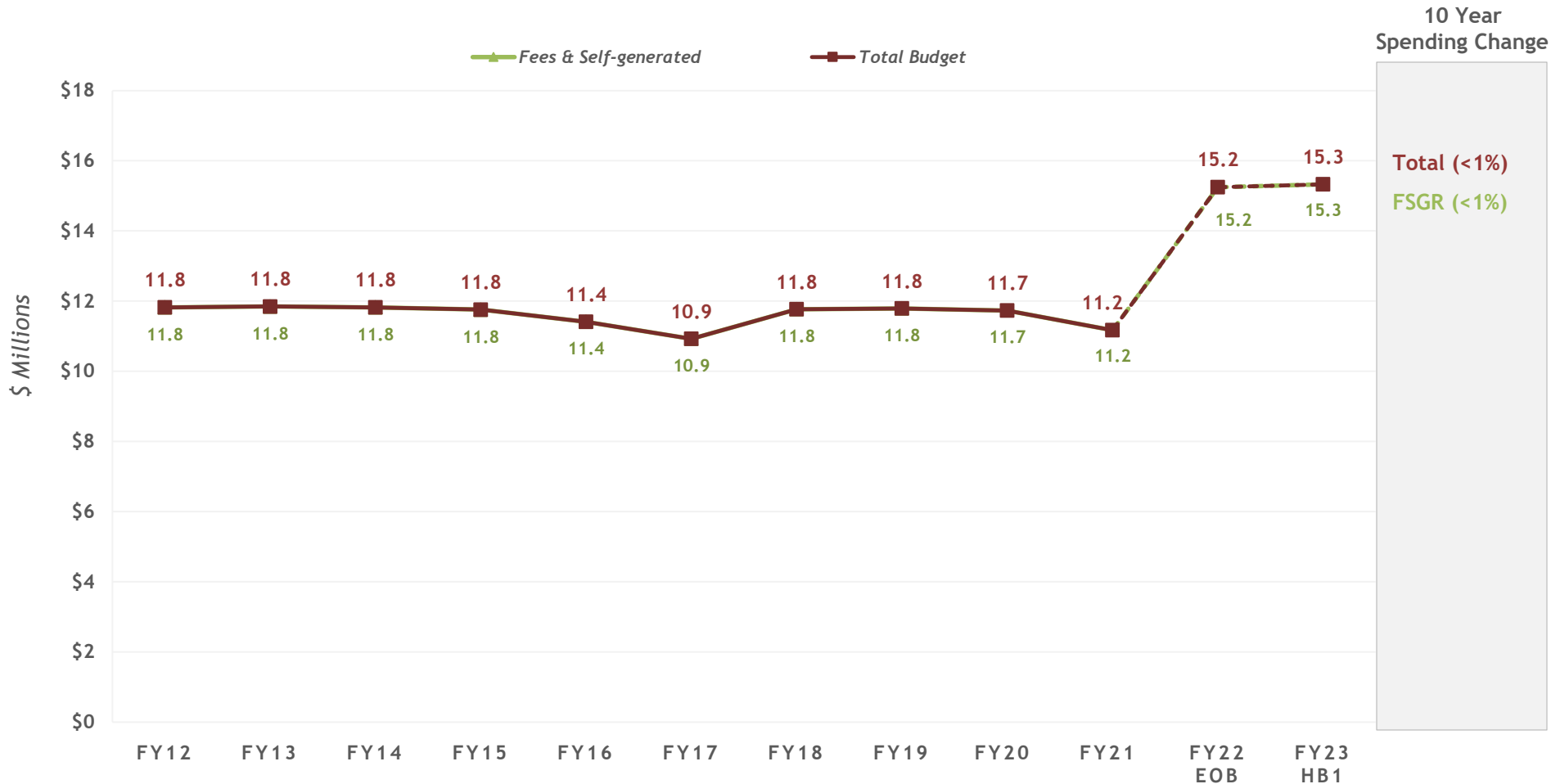
### Expenditure Category

Salaries	\$	7,651,457
Other Compensation		57,328
Related Benefits		4,810,473
Travel		361,424
Operating Services		777,475
Supplies		111,560
Professional Services		55,000
Other Charges		0
Interagency Transfers		1,397,463
Acquisitions/Repairs		105,000
<b>Total</b>	<b>\$</b>	<b>15,327,180</b>



# OFFICE OF FINANCIAL INSTITUTIONS

## Historical Spending





# OFFICE OF FINANCIAL INSTITUTIONS

## Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change 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	11,172,375	15,248,252	15,327,180	78,928	0.5%	4,154,805	37.2%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 11,172,375</b>	<b>\$ 15,248,252</b>	<b>\$ 15,327,180</b>	<b>\$ 78,928</b>	<b>0.5%</b>	<b>\$ 4,154,805</b>	<b>37.2%</b>

### *Significant funding changes compared to the FY 22 Existing Operating Budget*

\$78,928 increase from projected collections to align with projected expenses

# OFFICE OF FINANCIAL INSTITUTIONS

## Expenditure History

Actual Expenditures

Budgeted Amount

Fiscal Year:

2017

2018

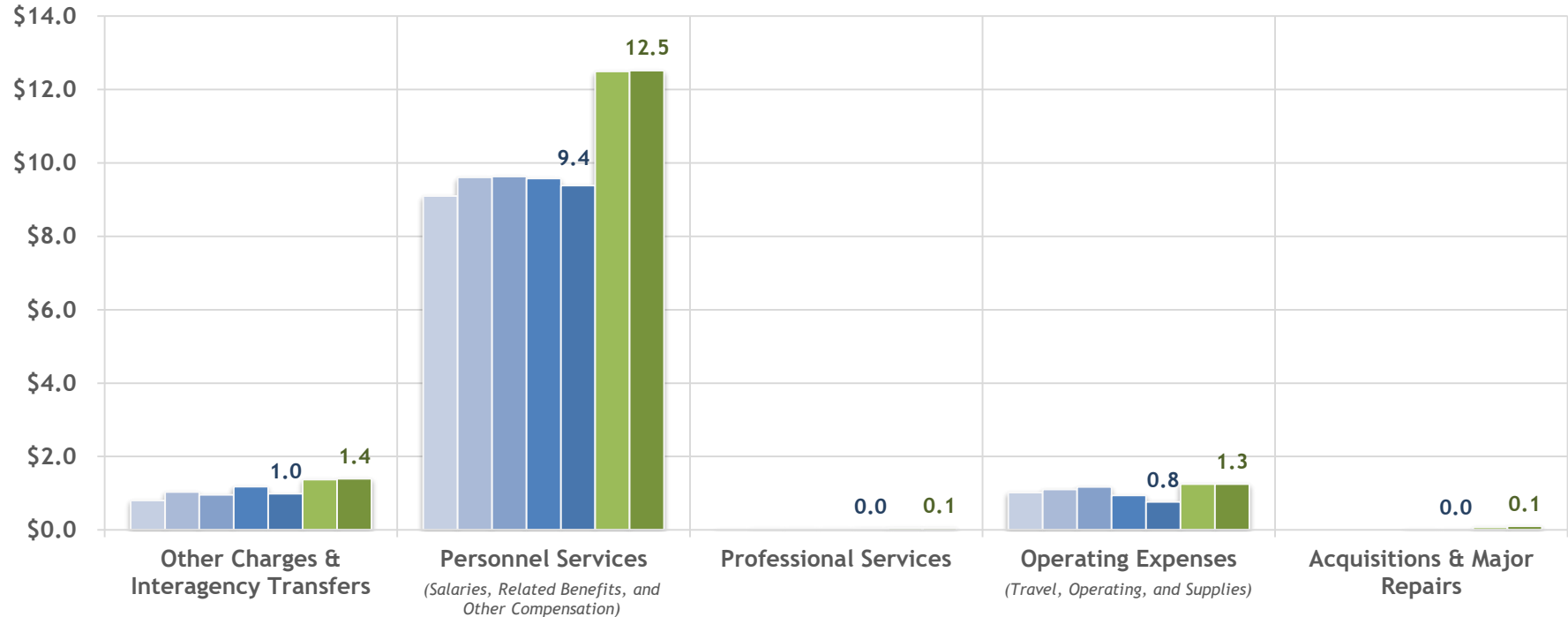
2019

2020

2021

2022 EOB

2023 HB1



### Average Spending per Expenditure Category

\$1.0 M : 8.6%

\$9.5 M : 82.4%

\$26,000 : <1%

\$1 M : 8.7%

\$500 : <1%

# OFFICE OF FINANCIAL INSTITUTIONS

## Expenditure Comparison

Expenditure Category	FY21		FY22		FY23		Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1		
Personnel Services	\$ 9,385,402	\$ 12,493,358	\$ 12,493,358	\$ 12,519,258	\$ 25,900	0.2%	\$ 3,133,856	33.4%		
Operating Expenses	761,179	1,250,459	1,250,459	1,250,459	0	0.0%	489,280	64.3%		
Professional Services	39,242	55,000	55,000	55,000	0	0.0%	15,758	40.2%		
Other Charges	986,073	1,374,597	1,374,597	1,397,463	22,866	1.7%	411,390	41.7%		
Acquisitions/Repairs	479	74,838	74,838	105,000	30,162	40.3%	104,521	21,820.7%		
<b>Total</b>	<b>\$ 11,172,375</b>	<b>\$ 15,248,252</b>	<b>\$ 15,248,252</b>	<b>\$ 15,327,180</b>	<b>\$ 78,928</b>	<b>0.5%</b>	<b>\$ 4,154,805</b>	<b>37.2%</b>		

### Significant Expenditure changes compared to the FY 22 Existing Operating Budget

#### Personnel Services

Net changes including:

- \$144,066 addition from combined pay increases, aligning the base need for salaries and related benefits, projected attrition, and retirement rate changes
- \$422,602 for the 27<sup>th</sup> pay period
- Removal of (5) vacant positions and (\$540,768) in associated funding

#### Other Charges

\$22,866 net change resulting from statewide standard adjustments primarily in Risk Management and the Office of Technology Services for new technology purchases

#### Acquisitions/Repairs

- \$105,000 for the purchase of 3 replacement vehicles
- (\$74,838) removed for purchases made in the current year

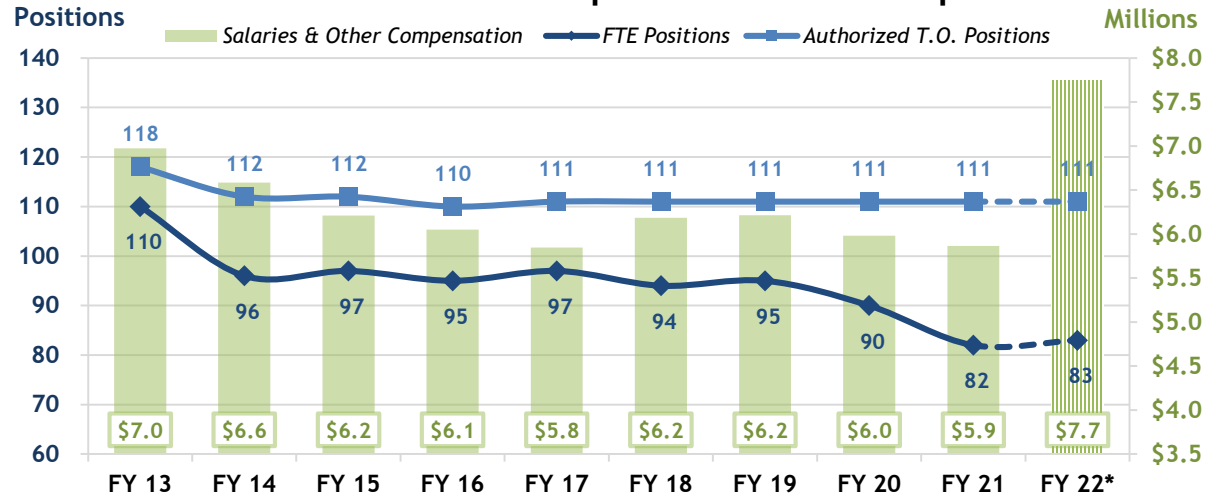
# OFFICE OF FINANCIAL INSTITUTIONS

## Personnel Information

### FY 2023 Recommended Positions

106	Total Authorized T.O. Positions (105 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
28	Vacant Positions (January 3, 2022)
(5)	Classified positions removed

### Historical Positions<sup>1</sup> Compared to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

### Agency Contacts

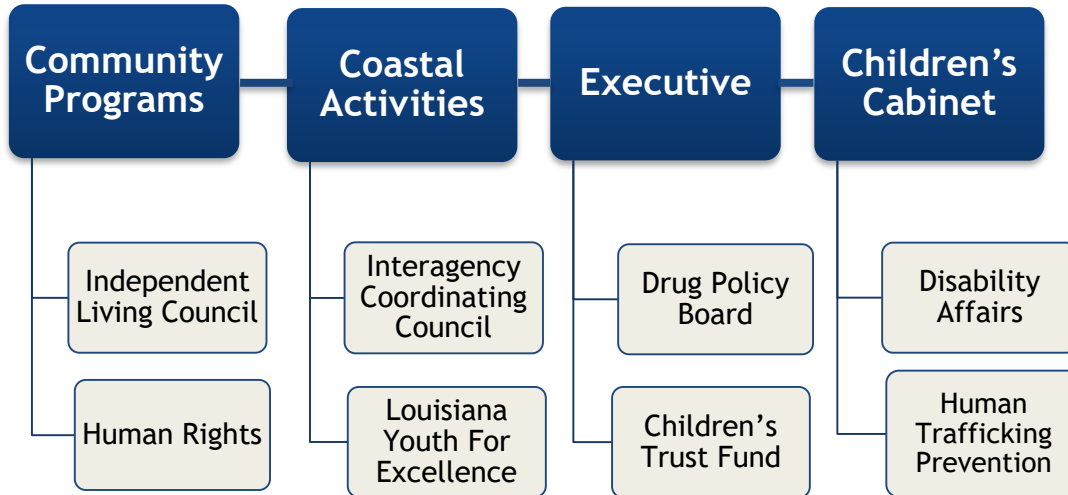
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Dawn Iueli, Accountant Administrator	DIueli@ofi.la.gov

**General  
Agency  
Information**

# EXECUTIVE OFFICE

## Agency Overview

### Administrative



### Administrative Program

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

## 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

## Agency Overview



### Child Advocacy

- 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 Children 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



## Agency Overview

The Louisiana Tax Commission 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, and 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

# DIVISION OF ADMINISTRATION

## Agency Overview

### Executive Administration

- 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

### Community Development Block Grant Program

#### Office of Community Development

- 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

#### Office of the State Register

- Publishes the Louisiana Register containing state agency rules and maintains the Louisiana Administrative Code

#### Office of State Travel

- Oversees the state's travel rules and regulations and is responsible for the development of all travel services

## 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 and pumps

## 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



## Agency Overview

### Military Affairs Program - Louisiana National Guard

#### Administration

Provide executive and support services to the department such as:

Command Control	Contracting and Purchasing
Executive Counsel	Information Technology
Human Resources	Property & Equipment Management
Fiscal and Budget	Interoperability Functions
Public Assistance	

#### Installation Management

Manage 4 installations, 2 Air fields and 65 Readiness Centers across the state; enabling a coordinated and synchronized response to emergencies.

#### The Force Protection

Provides certified Homeland Security personnel that provide a variety of security and first responder functions on LANG installations

### Education Program

#### Youth Challenge

- 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 opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn HiSET (GED) certification and offers up to 15 certified college credit hours through partnerships with local universities

#### Job Challenge

- Continuation of Youth Challenge where selected cadets receive technical job training which results in industry based certifications
- 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

## 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.

## Agency Overview



### Facilities Management

- The Louisiana Stadium and Expedition District (LSED) is a political subdivision of the state consisting of a seven member board of commissioners which owns and manages a variety of sporting and event facilities in the state through a contract with private management firm ASM Global.
- **Facilities managed:**
  - John A. Alario Sr. Event Center
  - Caesar's Superdome
  - Smoothie King Center
  - Champions Square
  - New Orleans Saints Training Facility
  - TPC Louisiana Golf Course
  - Shrine on Airline (Formerly Zephyr Field)



Caesars Superdome



Shrine on Airline



Smoothie King Center



Champions Square

## 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



## 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 Victims Information and Notification Everyday (LA VINE)**

- 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. LA VINE 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 dependents in cases of death

- **Drug Abuse Resistance Education and Drug Abuse Education and Training (DARE) 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

## Agency Overview

### Administrative Program

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

### 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

## Agency Overview

### Parish Councils on Aging Program

Pass through funding which provides financial support to the 64 Parish Councils on Aging (PCOA) across the state

**RS 46:1606 provides for the formula which allocates funding to each Parish Council on Aging:**

\$2.50 per resident age 60 years or older or \$100,000, which ever is greater

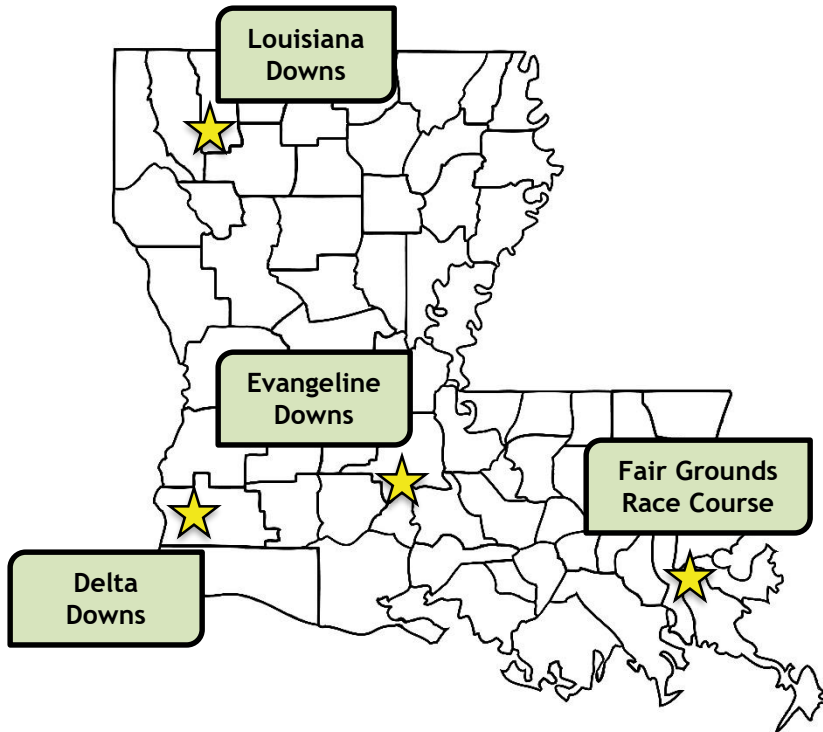
### Senior Center Program

Pass through funding which provides financial support to the many Senior Centers across the state. Senior Center funding is sent to the PCOA which then distributes dollars to centers within their parish

**RS 46:1608 provides for the formula which allocates funding to each Parish for Senior Centers:**

- Base funding of \$25,000
- Plus \$5.18 per person age 60 or older, if that aging population exceeds 3000
- In addition to the formula funding, the Senior Center program has historically included two supplemental tranches of funding
  - \$500,000 evenly split in \$7,812 to all 64 parishes
  - \$1,021,928 distributed unevenly to all 64 parishes

## 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
- Incentivize 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

## 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