

Representative Cameron Henry  
Chairman



Representative Franklin Foil  
Vice Chairman

# **FY17-18 Executive Budget Review**

## **EXECUTIVE DEPARTMENT**

**House Committee on Appropriations**  
Prepared by the House Fiscal Division

March 28, 2017

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# EXECUTIVE DEPARTMENT

## Means of Financing

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$118,758,333	\$133,036,264	\$145,628,779	\$12,592,515	9.5%
Interagency Transfers	\$41,322,657	\$93,186,758	\$71,465,813	(\$21,720,945)	(23.3%)
Fees and Self-Gen Rev.	\$135,847,698	\$125,874,559	\$134,935,054	\$9,060,495	7.2%
Statutory Dedications	\$129,577,005	\$193,782,601	\$149,770,078	(\$44,012,523)	(22.7%)
Federal Funds	\$1,183,092,533	\$1,724,784,949	\$1,408,031,943	(\$316,753,006)	(18.4%)
<b>Total Means of Finance</b>	<b>\$1,608,598,226</b>	<b>\$2,270,665,131</b>	<b>\$1,909,831,667</b>	<b>(\$360,833,464)</b>	<b>(15.9%)</b>
State Effort	\$384,183,036	\$452,693,424	\$430,333,911	(\$22,359,513)	(4.9%)

Source: Executive Budget Supporting Documents

# EXECUTIVE DEPARTMENT

## Discretionary/Non-discretionary

**TOTAL BUDGET**  
**\$1.910 Billion**

**\$71.5 Million IAT  
Double Count**

**\$1.838  
Billion  
Remaining**

Self Generated  
Revenue  
**\$135 Million**

Statutory  
Dedications  
**\$150 Million**

Federal Funds  
**\$1.4 Billion**

State General Fund  
**\$145 Million**

**Non Discretionary  
\$40 Million**

FEMA Debt	\$24,625,450
Retiree's Insurance	\$5,194,130
Rent	\$3,461,609
MHAS Counsel	\$2,700,000
Military Affairs Debt	\$1,775,356
Legislative Auditor	\$1,240,231
D.A.R.E.	\$819,288
Gov. Salary/Benefits	\$183,914

**Discretionary  
\$105 Million**

DOA	\$37,226,975
Military Affairs	\$30,644,008
Elderly Affairs	\$23,825,208
Executive Office	\$6,359,209
LCLE	\$2,775,845
Tax Commission	\$1,950,065
Inspector General	\$1,798,402
GOHSEP	\$981,188

Source: Office of Planning and Budget

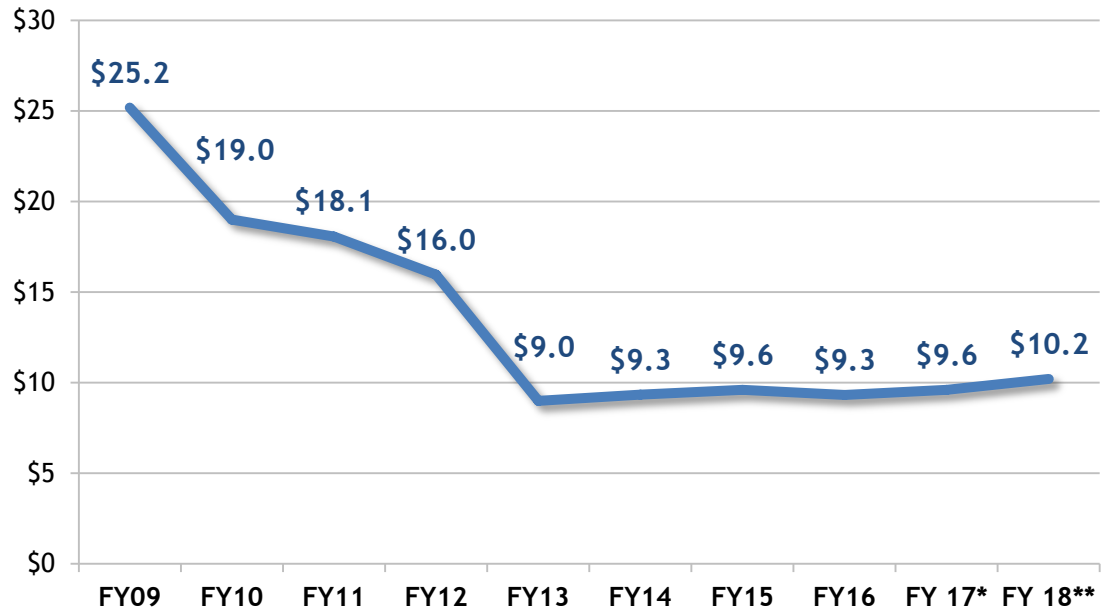
# EXECUTIVE OFFICE OF THE GOVERNOR

## Agency Overview

### Administrative Program

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

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# EXECUTIVE OFFICE OF THE GOVERNOR

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$6,500,272	\$6,241,398	\$6,816,116	\$574,718	9.2%
Interagency Transfers	\$2,152,572	\$2,320,276	\$2,339,323	\$19,047	0.8%
Fees and Self-Gen Rev.	\$24,369	\$75,000	\$75,000	\$0	0.0%
Statutory Dedications	\$181,397	\$351,364	\$351,364	\$0	0.0%
Federal Funds	\$457,109	\$616,524	\$616,524	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$9,315,719</b>	<b>\$9,604,562</b>	<b>\$10,198,327</b>	<b>\$593,765</b>	<b>6.2%</b>
State Effort	\$6,706,038	\$6,667,762	\$7,242,480	\$574,718	8.6%

**\$567,000**

SGF for statewide base adjustments to Salaries, Related Benefits, and Retirement Rate.

**\$279,919**

SGF for office functions performed by the Division of Administration.

**\$139,104**

SGF for the Governor's proposed reduction to balance the FY18 state budget.

Source: Executive Budget Supporting Documents

# EXECUTIVE OFFICE OF THE GOVERNOR

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$6,500,272	\$5,929,328	\$6,816,116	\$886,788	15.0%
Interagency Transfers	\$2,152,572	\$2,320,276	\$2,339,323	\$19,047	0.8%
Fees and Self-Gen Rev.	\$24,369	\$75,000	\$75,000	\$0	0.0%
Statutory Dedications	\$181,397	\$351,364	\$351,364	\$0	0.0%
Federal Funds	\$457,109	\$616,524	\$616,524	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$9,315,719</b>	<b>\$9,292,492</b>	<b>\$10,198,327</b>	<b>\$905,835</b>	<b>9.7%</b>
State Effort	\$6,706,038	\$6,355,692	\$7,242,480	\$886,788	14.0%

### 1<sup>st</sup> Deficit Plan

**(\$200,000) SGF**

Absorbed through the  
expenditure freeze by  
attrition.

### 2<sup>nd</sup> Deficit Plan

**(\$112,070) SGF**

Absorbed through future  
attrition savings of vacated  
positions.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

# EXECUTIVE OFFICE OF THE GOVERNOR

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$4,631,692	\$4,868,804	\$5,035,610	\$166,806	3.4%
Other Compensation	\$137,798	\$144,100	\$144,100	\$0	0.0%
Related Benefits	\$2,212,261	\$2,161,797	\$2,375,937	\$214,140	9.9%
Travel	\$10,494	\$100,000	\$100,000	\$0	0.0%
Operating Services	\$209,295	\$503,440	\$503,440	\$0	0.0%
Supplies	\$326,291	\$275,000	\$228,632	(\$46,368)	(16.9%)
Professional Services	\$740,940	\$283,680	\$237,312	(\$46,368)	(16.3%)
Other Charges	\$1,018,792	\$1,167,741	\$1,573,296	\$405,555	34.7%
Acq/Major Repairs	\$28,156	\$100,000	\$0	(\$100,000)	(100.0%)
<b>Total Expenditures</b>	<b>\$9,315,719</b>	<b>\$9,604,562</b>	<b>\$10,198,327</b>	<b>\$593,765</b>	<b>6.2%</b>
Authorized Positions	74	74	74	0	0.0%

Source: Executive Budget Supporting Documents



# EXECUTIVE OFFICE OF THE GOVERNOR

## Personnel Information

### 10 Year FTE Positions/Avg Salary

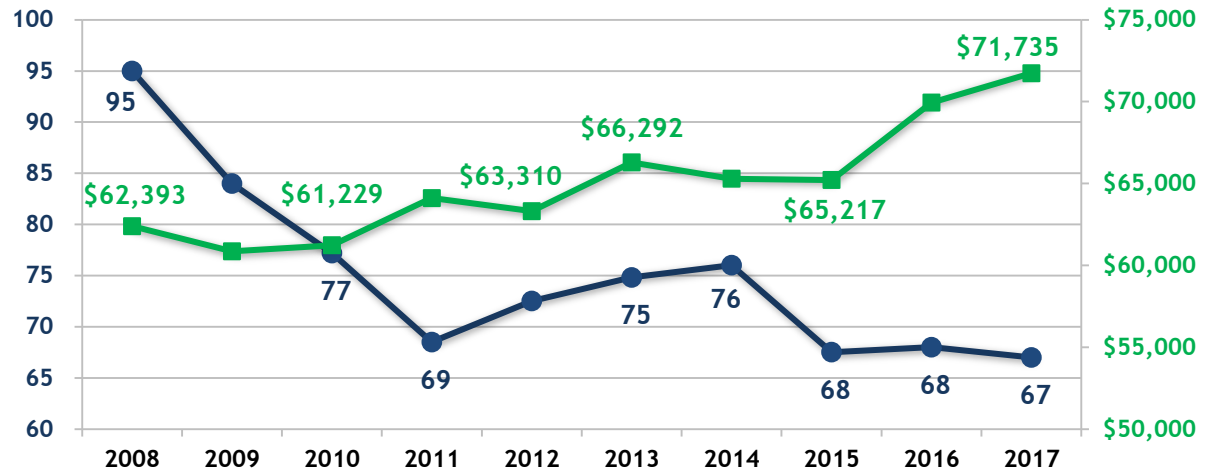
#### Personnel/Budget Ratio

\$5.2 M      Salaries and Other Comp.  
+ \$2.4 M      Related Benefits  
= \$7.6 M      Total Personnel Services

**88% of budget expenditures**  
**(excluding Other Charges)**

#### Authorized Positions

- 74 (0 classified and 74 unclassified)
- Executive Office had 10 vacancies as of 1/27/2017
- No Other Charges Positions



Source: FTE and Average Salary data provided by the Dept. of Civil Service

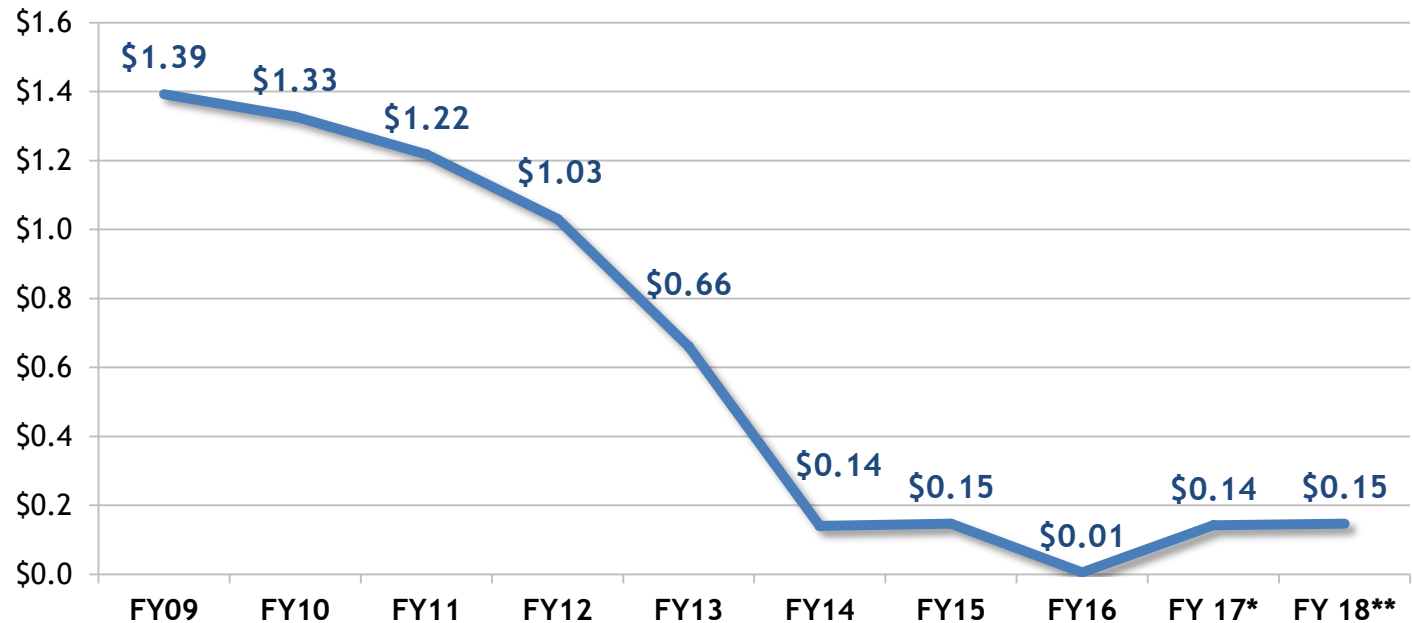
CONTACT	TITLE	PHONE	EMAIL
Mark Cooper	Chief of Staff	225.342.7015	Mark.cooper@la.gov
Erin Monroe-Wesley	Special Counsel	225.342.7015	Erin.monroewesley@la.gov

# OFFICE OF INDIAN AFFAIRS

## Agency Overview

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

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# OFFICE OF INDIAN AFFAIRS

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$7,200	\$12,158	\$4,958	68.9%
Statutory Dedications	\$5,257	\$134,804	\$134,804	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$5,257</b>	<b>\$142,004</b>	<b>\$146,962</b>	<b>\$4,958</b>	<b>3.5%</b>
State Effort	\$5,257	\$142,004	\$146,962	\$4,958	3.5%

Source: Executive Budget Supporting Documents

# OFFICE OF THE INSPECTOR GENERAL

## Agency Overview

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

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

### Audit and Investigation

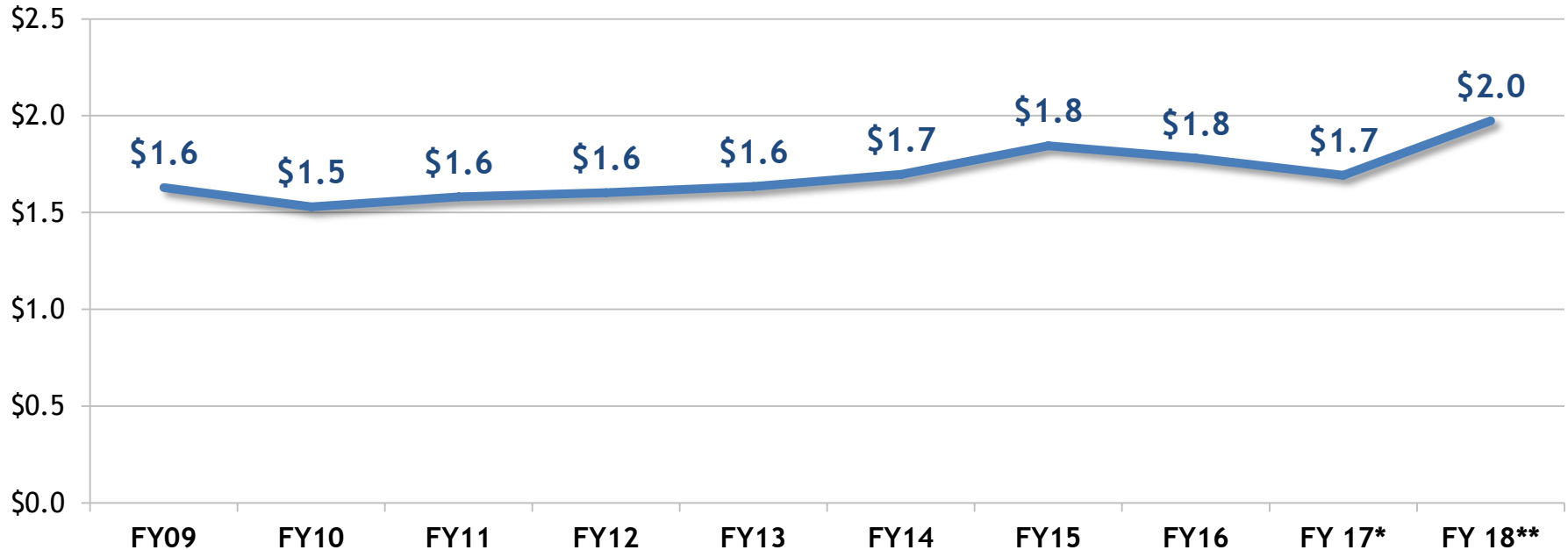
- Conduct criminal investigations and forensic audits.
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government.
- Identify misspent and misappropriated funds and those parties responsible.
- Identify areas to improve the effectiveness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

### Prevention

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

# OFFICE OF THE INSPECTOR GENERAL

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# OFFICE OF THE INSPECTOR GENERAL

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$1,779,956	\$1,676,135	\$1,956,846	\$280,711	16.7%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$502	\$16,330	\$16,330	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$1,780,458</b>	<b>\$1,692,465</b>	<b>\$1,973,176</b>	<b>\$280,711</b>	<b>16.6%</b>
State Effort	\$1,779,956	\$1,676,135	\$1,956,846	\$280,711	16.7%



**\$320,000**  
SGF for base adjustments to Salaries, Retirement Rate, and Related Benefits. Includes funding to fill 3 previously vacant authorized positions.



**\$40,000**  
SGF for the Governor's proposed reduction to balance the FY18 state budget.

Source: Executive Budget Supporting Documents

# OFFICE OF THE INSPECTOR GENERAL

## Personnel Information

### Personnel/Budget Ratio

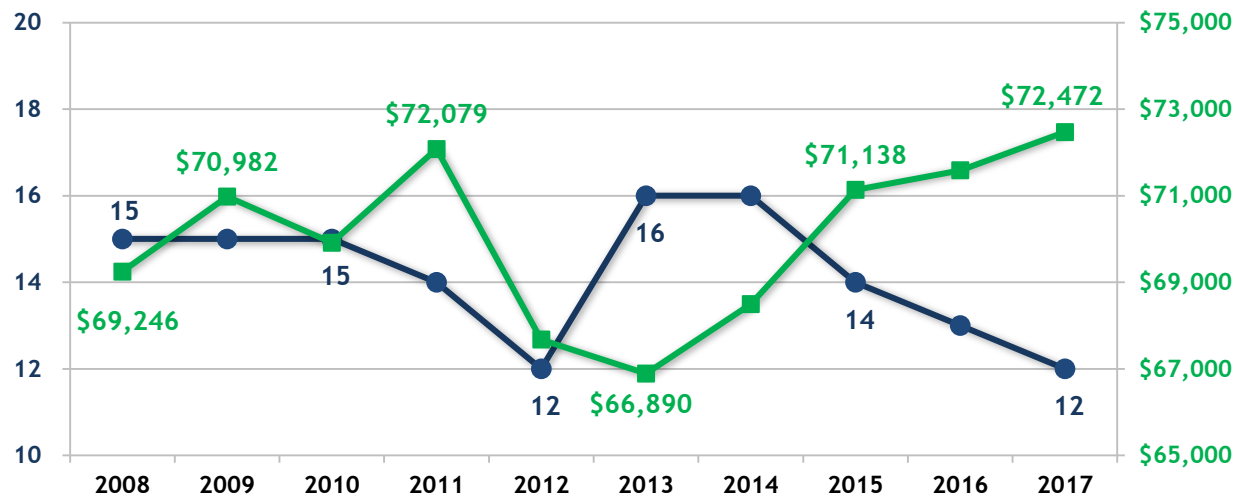
\$1,151,047 Salaries and Other Comp.  
+ \$565,000 Related Benefits  
= \$1.7 M Total Personnel Services

**99% of budget expenditures**  
**(excluding Other Charges)**

### Authorized Positions

- 16 (14 classified and 2 unclassified)
- OIG had 3 vacancies as of 1/27/2017
- No Other Charges Positions

### 10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

CONTACT	TITLE	PHONE	EMAIL
Stephen Street	State Inspector General	342-4262	stephen.street@la.gov

# MENTAL HEALTH ADVOCACY SERVICES

## Agency Overview

### Child Advocacy Program

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

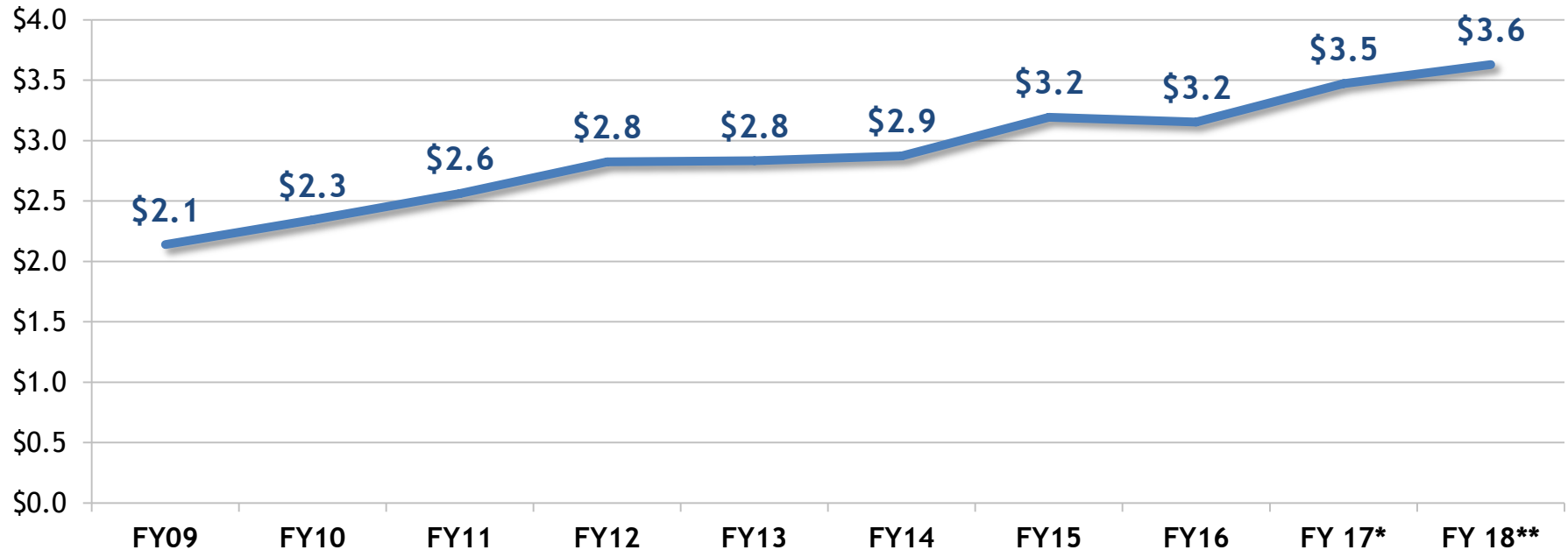
### Mental Health Advocacy

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



# MENTAL HEALTH ADVOCACY SERVICES

## Budget History (In Millions)



Source: Executive Budget Supporting Documents


\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# MENTAL HEALTH ADVOCACY SERVICES

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$2,641,790	\$2,883,245	\$2,862,845	(\$20,400)	(0.7%)
Interagency Transfers	\$174,555	\$182,555	\$174,555	(\$8,000)	(4.4%)
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$336,680	\$406,541	\$590,659	\$184,118	45.3%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$3,153,025</b>	<b>\$3,472,341</b>	<b>\$3,628,059</b>	<b>\$155,718</b>	<b>4.5%</b>
State Effort	\$2,978,470	\$3,289,786	\$3,453,504	\$163,718	5.0%

 **\$258,000**  
SGF and Stat Ded to fund 4 new authorized positions in the Child Advocacy program for new attorneys and administrative support.

 **\$58,000**  
SGF for the Governor's proposed reduction to balance the FY18 state budget.

Source: Executive Budget Supporting Documents

# MENTAL HEALTH ADVOCACY SERVICES

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$2,641,790	\$2,833,245	\$2,862,845	\$29,600	1.0%
Interagency Transfers	\$174,555	\$182,555	\$174,555	(\$8,000)	(4.4%)
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$336,680	\$406,541	\$590,659	\$184,118	45.3%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$3,153,025</b>	<b>\$3,422,341</b>	<b>\$3,628,059</b>	<b>\$205,718</b>	<b>6.0%</b>
State Effort	\$2,978,470	\$3,239,786	\$3,453,504	\$213,718	6.6%

**1<sup>st</sup> Deficit Plan**  
**(\$50,000) SGF**  
 Absorbed through the  
 expenditure freeze by  
 attrition.

**2<sup>nd</sup> Deficit Plan**  
**\$0**

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

# MENTAL HEALTH ADVOCACY SERVICES

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,609,778	\$1,749,217	\$1,829,745	\$80,528	4.6%
Other Compensation	\$136,583	\$156,843	\$156,843	\$0	0.0%
Related Benefits	\$878,466	\$942,290	\$1,037,953	\$95,663	10.2%
Travel	\$101,825	\$113,413	\$93,265	(\$20,148)	(17.8%)
Operating Services	\$109,321	\$135,166	\$102,993	(\$32,173)	(23.8%)
Supplies	\$20,130	\$19,116	\$16,562	(\$2,554)	(13.4%)
Professional Services	\$6,533	\$27,406	\$27,406	\$0	0.0%
Other Charges	\$252,960	\$308,194	\$363,292	\$55,098	17.9%
Acq/Major Repairs	\$37,429	\$20,696	\$0	(\$20,696)	(100.0%)
<b>Total Expenditures</b>	<b>\$3,153,025</b>	<b>\$3,472,341</b>	<b>\$3,628,059</b>	<b>\$155,718</b>	<b>4.5%</b>
Authorized Positions	34	34	38	4	11.8%

Source: Executive Budget Supporting Documents

# MENTAL HEALTH ADVOCACY SERVICES

## Personnel Information

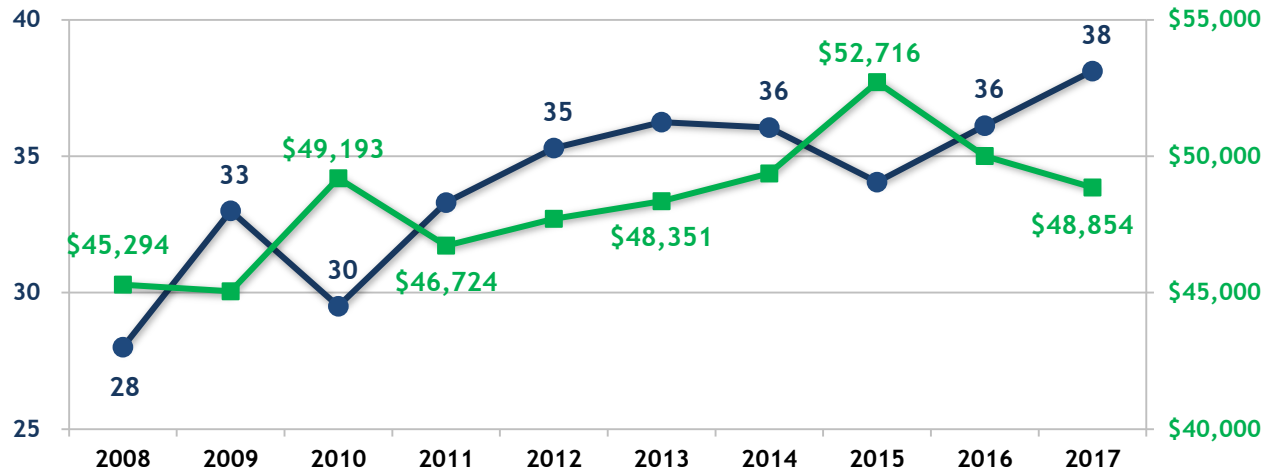
### Personnel/Budget Ratio

\$2 M Salaries and Other Comp.  
 + \$1 M Related Benefits  
 = \$3 M Total Personnel Services  
**93% of budget expenditures**  
*(excluding Other Charges)*

### Authorized Positions

- 38 (37 classified and 1 unclassified)
- MHAS had 0 vacancies as of 1/27/2017
- No Other Charges Positions

### 10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

CONTACT	TITLE	PHONE	EMAIL
Joseph Seyler	Director	(225) 342-6678	Joseph.seyler@la.gov
Julia Gradney	Accountant Administrator	(225) 342-3937	Julia.gradney@la.gov

# LOUISIANA TAX COMMISSION

## Agency Overview

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

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

### Appraisal Function

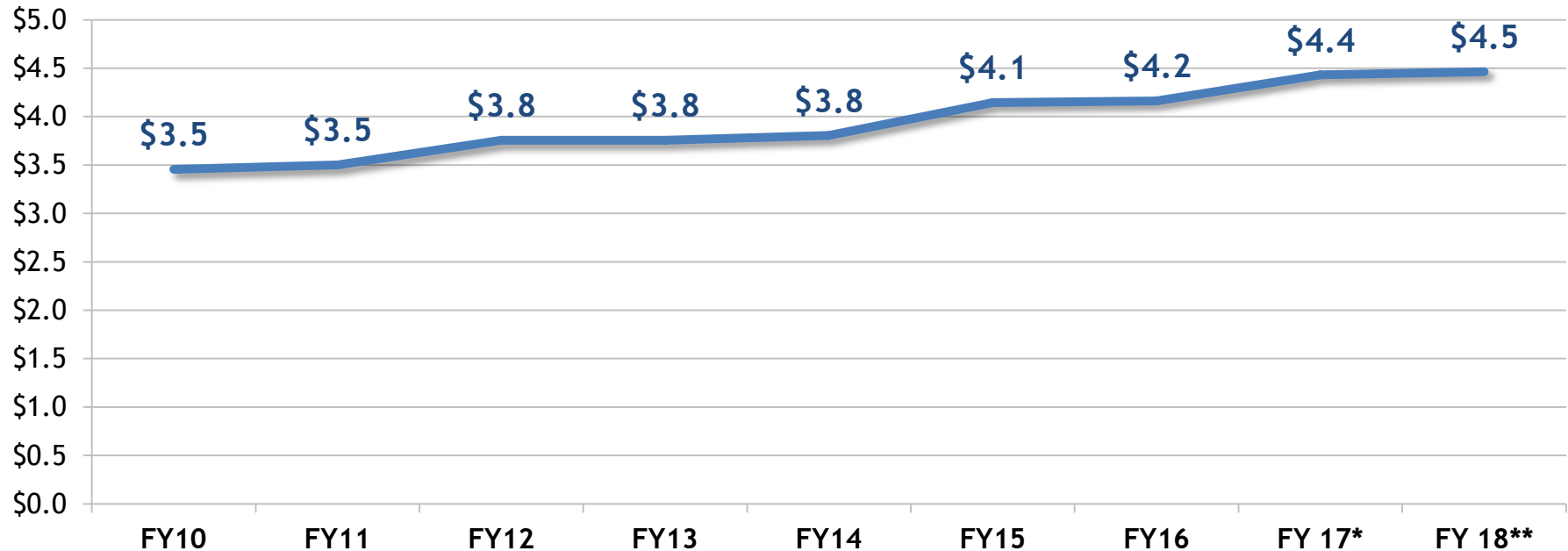
- Uses oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors.

### Public Service and Audit Function

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

# LOUISIANA TAX COMMISSION

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# LOUISIANA TAX COMMISSION

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$3,509,201	\$2,050,077	\$2,075,345	\$25,268	1.2%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$653,626	\$2,381,027	\$2,387,303	\$6,276	0.3%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$4,162,827</b>	<b>\$4,431,104</b>	<b>\$4,462,648</b>	<b>\$31,544</b>	<b>0.7%</b>
State Effort	\$4,162,827	\$4,431,104	\$4,462,648	\$31,544	0.7%



**\$99,000**

SGF for statewide base adjustments to Salaries, Related Benefits, and Retirement Rate.



**\$42,000**

SGF for the Governor's proposed reduction to balance the FY18 state budget.

Source: Executive Budget Supporting Documents



# LOUISIANA TAX COMMISSION

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$3,509,201	\$1,947,573	\$2,075,345	\$127,772	6.6%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$653,626	\$2,381,027	\$2,387,303	\$6,276	0.3%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$4,162,827</b>	<b>\$4,328,600</b>	<b>\$4,462,648</b>	<b>\$134,048</b>	<b>3.1%</b>
State Effort	\$4,162,827	\$4,328,600	\$4,462,648	\$134,048	3.1%

**1<sup>st</sup> Deficit Plan**  
**(\$50,000) SGF**  
Absorbed through the  
expenditure freeze by  
attrition.

**2<sup>nd</sup> Deficit Plan**  
**(\$52,504) SGF**  
Absorbed through  
reductions in Salaries  
and Related Benefits  
from attrition.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

# LOUISIANA TAX COMMISSION

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$2,228,885	\$2,313,153	\$2,282,956	(\$30,197)	(1.3%)
Other Compensation	\$13,044	\$13,787	\$10,662	(\$3,125)	(22.7%)
Related Benefits	\$1,208,499	\$1,228,200	\$1,277,510	\$49,310	4.0%
Travel	\$128,437	\$140,000	\$140,000	\$0	0.0%
Operating Services	\$176,819	\$182,430	\$182,430	\$0	0.0%
Supplies	\$15,000	\$20,000	\$20,000	\$0	0.0%
Professional Services	\$226,550	\$295,000	\$295,000	\$0	0.0%
Other Charges	\$165,593	\$205,578	\$214,858	\$9,280	4.5%
Acq/Major Repairs	\$0	\$32,956	\$39,232	\$6,276	19.0%
<b>Total Expenditures</b>	<b>\$4,162,827</b>	<b>\$4,431,104</b>	<b>\$4,462,648</b>	<b>\$31,544</b>	<b>0.7%</b>
Authorized Positions	38	38	38	0	0.0%

Source: Executive Budget Supporting Documents

# LOUISIANA TAX COMMISSION

## Personnel Information

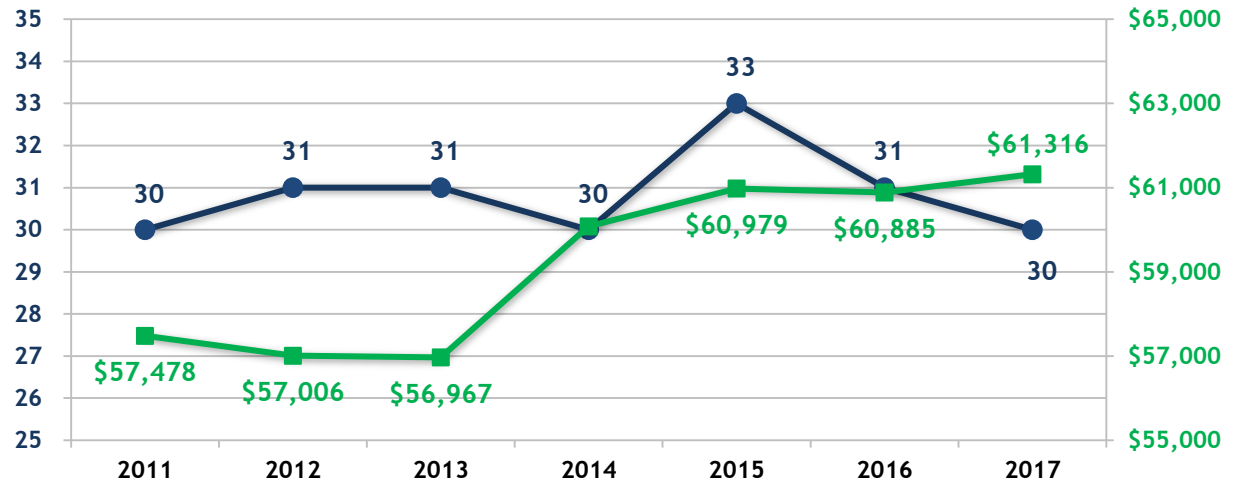
### Personnel/Budget Ratio

\$2.3 M Salaries and Other Comp.  
+ \$1.3 M Related Benefits  
= \$3.6 M Total Personnel Services  
**84% of budget expenditures**  
**(excluding Other Charges)**

### Authorized Positions

- 38 (33 classified and 5 unclassified)
- Tax Commission had 5 vacancies as of 1/27/2017
- No Other Charges Positions

### 7 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

CONTACT	TITLE	PHONE	EMAIL
Charles Abels	Administrator	(225) 925-7830 ext.211	Charles.abels@la.gov

# DIVISION OF ADMINISTRATION

## Agency Overview

### Executive Administration

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

### Community Development Block Grant

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

### Auxiliary Agencies

- Office of the State Register
- Office of State Travel

### Ancillary Agencies (Not Funded in HB1)

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

# DIVISION OF ADMINISTRATION

## Agency Overview

### Executive Administration Program

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

### Office of Community Development

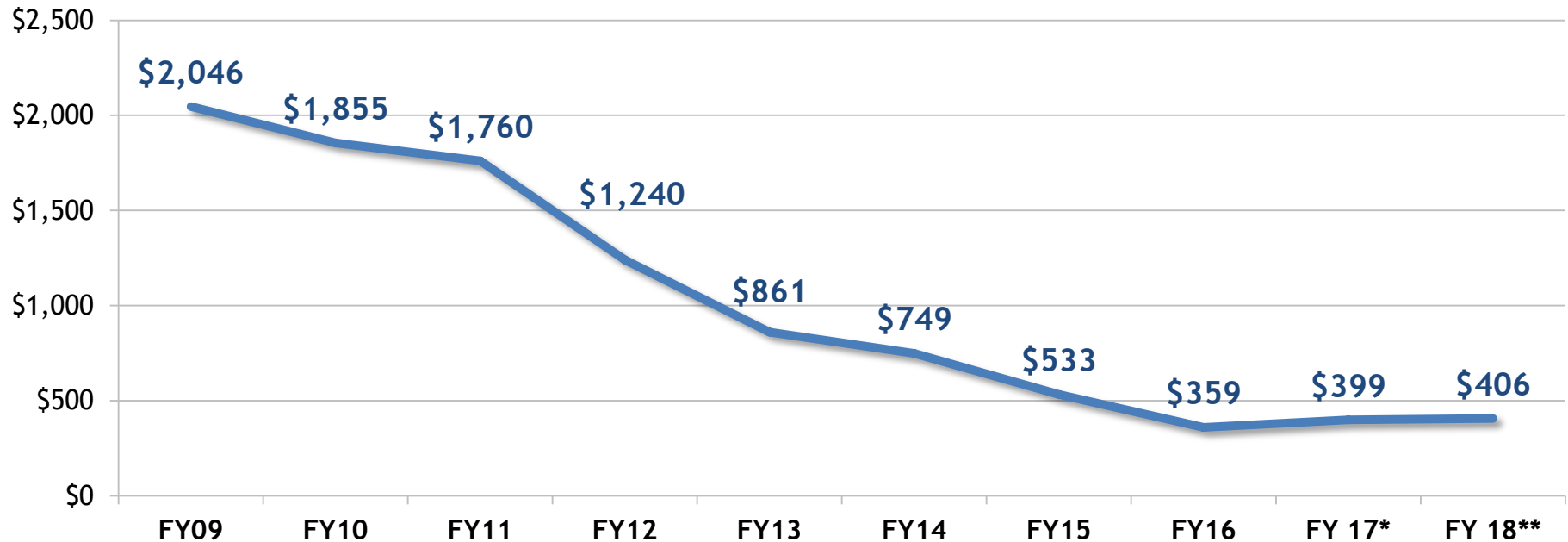
- **Community Development Block Grant Program**
  - Administers federal US Department of Housing and Urban Development financial assistance to local governments in federally designated areas of the State.
- **Disaster Recovery Unit**
  - Administers disaster recovery grants allocated to Louisiana by the U.S. Department of Housing and Urban Development to help state residents recover from hurricanes Katrina, Rita, Gustav, Ike, and Isaac.

### Auxiliary Program

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

# DIVISION OF ADMINISTRATION

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# DIVISION OF ADMINISTRATION

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$41,090,148	\$44,742,684	\$44,836,106	\$93,422	0.2%
Interagency Transfers	\$28,812,501	\$58,824,582	\$57,928,544	(\$896,038)	(1.5%)
Fees and Self-Gen Rev.	\$33,668,701	\$28,738,636	\$36,428,366	\$7,689,730	26.8%
Statutory Dedications	\$22,486	\$100,000	\$130,000	\$30,000	30.0%
Federal Funds	\$255,750,792	\$266,184,966	\$266,383,836	\$198,870	0.1%
<b>Total Means of Finance</b>	<b>\$359,344,628</b>	<b>\$398,590,868</b>	<b>\$405,706,852</b>	<b>\$7,115,984</b>	<b>1.8%</b>
State Effort	\$74,781,335	\$73,581,320	\$81,394,472	\$7,813,152	10.6%

**\$917,000**

SGF for the Governor's proposed reduction to balance the FY18 state budget.

**\$1.1 Million**

IAT and FSGR from non-recurring statewide rent and maintenance.

**\$8.2 Million**

FSGR in the CDBG Program for disaster recovery initiatives.

Source: Executive Budget Supporting Documents

# DIVISION OF ADMINISTRATION

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$41,090,148	\$42,421,743	\$44,836,106	\$2,414,363	5.7%
Interagency Transfers	\$28,812,501	\$58,824,582	\$57,928,544	(\$896,038)	(1.5%)
Fees and Self-Gen Rev.	\$33,668,701	\$28,738,636	\$36,428,366	\$7,689,730	26.8%
Statutory Dedications	\$22,486	\$380,456	\$130,000	(\$250,456)	(65.8%)
Federal Funds	\$255,750,792	\$266,184,966	\$266,383,836	\$198,870	0.1%
<b>Total Means of Finance</b>	<b>\$359,344,628</b>	<b>\$396,550,383</b>	<b>\$405,706,852</b>	<b>\$9,156,469</b>	<b>2.3%</b>
State Effort	\$74,781,335	\$71,540,835	\$81,394,472	\$9,853,637	13.8%

**1<sup>st</sup> Deficit Plan**  
**(\$1,500,000) SGF**  
Absorbed through hiring delays and reducing user support for the LaGOV System.

**2<sup>nd</sup> Deficit Plan**  
**(\$821,000) SGF**  
Includes reductions in IAT that will delay Information Technology maintenance and holding open positions.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.



# DIVISION OF ADMINISTRATION

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$28,945,527	\$31,765,375	\$32,763,586	\$998,211	3.1%
Other Compensation	\$455,939	\$616,606	\$616,606	\$0	0.0%
Related Benefits	\$16,883,530	\$18,613,715	\$18,902,276	\$288,561	1.6%
Travel	\$142,255	\$115,318	\$130,318	\$15,000	13.0%
Operating Services	\$13,365,195	\$14,429,252	\$14,425,623	(\$3,629)	(0.0%)
Supplies	\$881,813	\$890,122	\$890,122	\$0	0.0%
Professional Services	\$2,086,507	\$1,915,334	\$1,598,354	(\$316,980)	(16.5%)
Other Charges	\$296,564,884	\$330,100,943	\$336,084,233	\$5,983,290	1.8%
Acq/Major Repairs	\$18,978	\$144,203	\$295,734	\$151,531	105.1%
<b>Total Expenditures</b>	<b>\$359,344,628</b>	<b>\$398,590,868</b>	<b>\$405,706,852</b>	<b>\$7,115,984</b>	<b>1.8%</b>
Authorized Positions	480	507	504	(3)	(0.6%)

Source: Executive Budget Supporting Documents

# DIVISION OF ADMINISTRATION

## Personnel/Budget Ratio

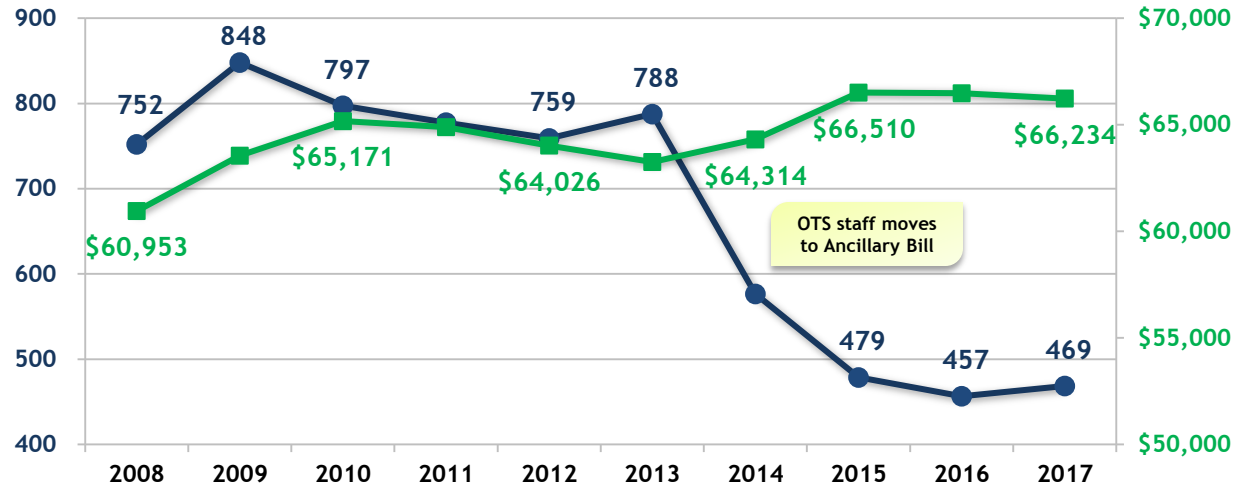
\$33.3 M Salaries and Other Comp.  
 + \$19 M Related Benefits  
 = \$52.3 M Total Personnel Services

**75% of budget expenditures  
 (excluding Other Charges)**

## Authorized Positions

- 504 (411 classified and 93 unclassified)
- DOA had 69 vacancies as of 1/27/2017
- 3 positions transferred to the Office of Risk Management
- 16 Other Charges Positions

## 10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

CONTACT	TITLE	PHONE	EMAIL
Jay Dardenne	Commissioner of Administration	(225) 342-7000	Jay.dardenne@la.gov
Barbara Goodson	Deputy Commissioner	(225) 342-7000	Barbara.goodson@la.gov
Desiree Honoré Thomas	Assistant Commissioner	(225) 342-7000	Desiree.thomas@la.gov

# DIVISION OF ADMINISTRATION

## DOA Debt Service (Schedule 20 of HB1)

- DOA Debt Service and Maintenance make payments for debt and maintenance on state buildings maintained by the Louisiana Office Building Corporation, Office Facilities Corporation, and from the issuance of Louisiana Public Facilities Authority revenue bonds.
- Payments for the settlement agreement between the State of Louisiana and the US Department of Health and Human Services resulting from the Road Hazard Cost Disallowance.
- Responsible for debt service payments to Federal City in Algiers as well as the Office of Public Health Lab.

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$51,260,620	\$51,431,112	\$51,526,197	\$95,085	0.2%
Interagency Transfers	\$43,951,788	\$44,411,099	\$44,411,099	\$0	0.0%
Fees and Self-Gen	\$3,031	\$3,280	\$3,280	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$95,215,439</b>	<b>\$95,845,491</b>	<b>\$95,940,576</b>	<b>\$95,085</b>	<b>0.1%</b>
State Effort	\$51,263,651	\$51,434,392	\$51,529,477	\$95,085	0.2%

Source: Executive Budget Supporting Documents

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Agency Overview

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

### Ecosystem Restoration Projects

- Restoration projects aim to restore or create new land

Projects include:

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

### Flood Protection Projects

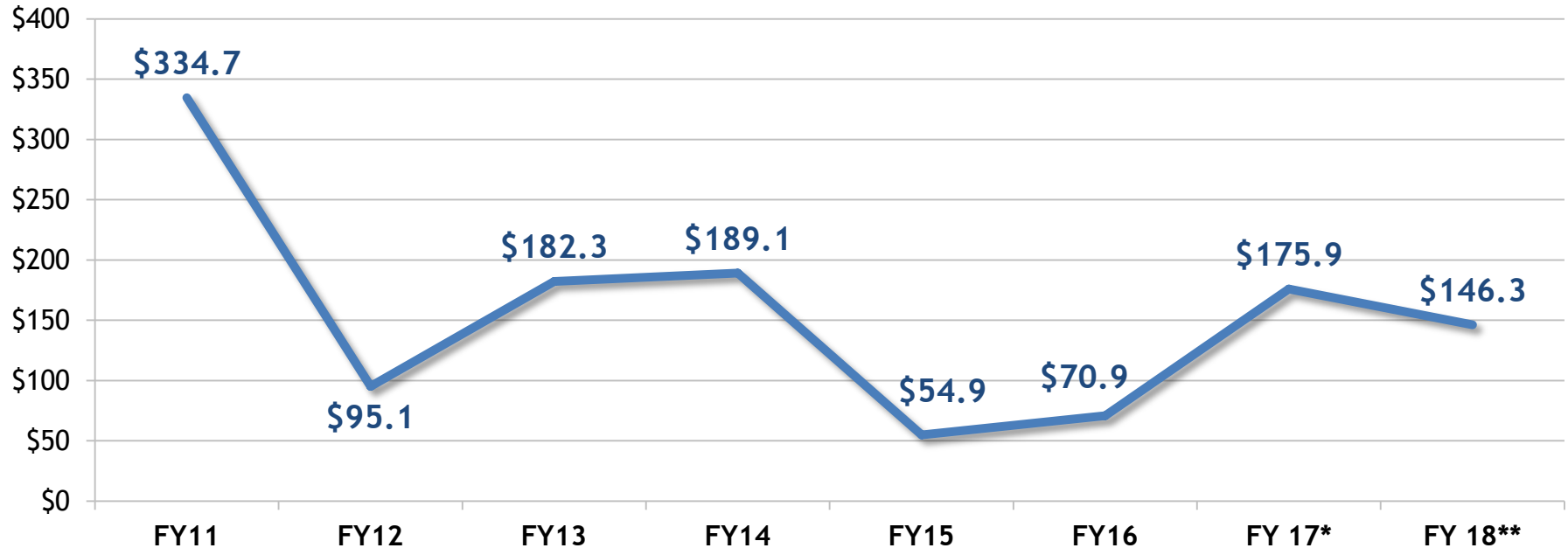
- Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

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

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$4,215,580	\$7,328,711	\$7,490,838	\$162,127	2.2%
Fees and Self-Gen Rev.	\$0	\$20,000	\$20,000	\$0	0.0%
Statutory Dedications	\$66,054,684	\$122,942,861	\$79,850,855	(\$43,092,006)	(35.1%)
Federal Funds	\$625,504	\$45,610,190	\$58,904,909	\$13,294,719	29.1%
<b>Total Means of Finance</b>	<b>\$70,895,768</b>	<b>\$175,901,762</b>	<b>\$146,266,602</b>	<b>(\$29,635,160)</b>	<b>(16.8%)</b>
State Effort	\$66,054,684	\$122,962,861	\$79,870,855	(\$43,092,006)	(35.0%)

Source: Executive Budget Supporting Documents

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$4,215,580	\$7,328,711	\$7,490,838	\$162,127	2.2%
Fees and Self-Gen Rev.	\$0	\$20,000	\$20,000	\$0	0.0%
Statutory Dedications	\$66,054,684	\$121,615,904	\$79,850,855	(\$41,765,049)	(34.3%)
Federal Funds	\$625,504	\$45,610,190	\$58,904,909	\$13,294,719	29.1%
<b>Total Means of Finance</b>	<b>\$70,895,768</b>	<b>\$174,574,805</b>	<b>\$146,266,602</b>	<b>(\$28,308,203)</b>	<b>(16.2%)</b>
State Effort	\$66,054,684	\$121,635,904	\$79,870,855	(\$41,765,049)	(34.3%)

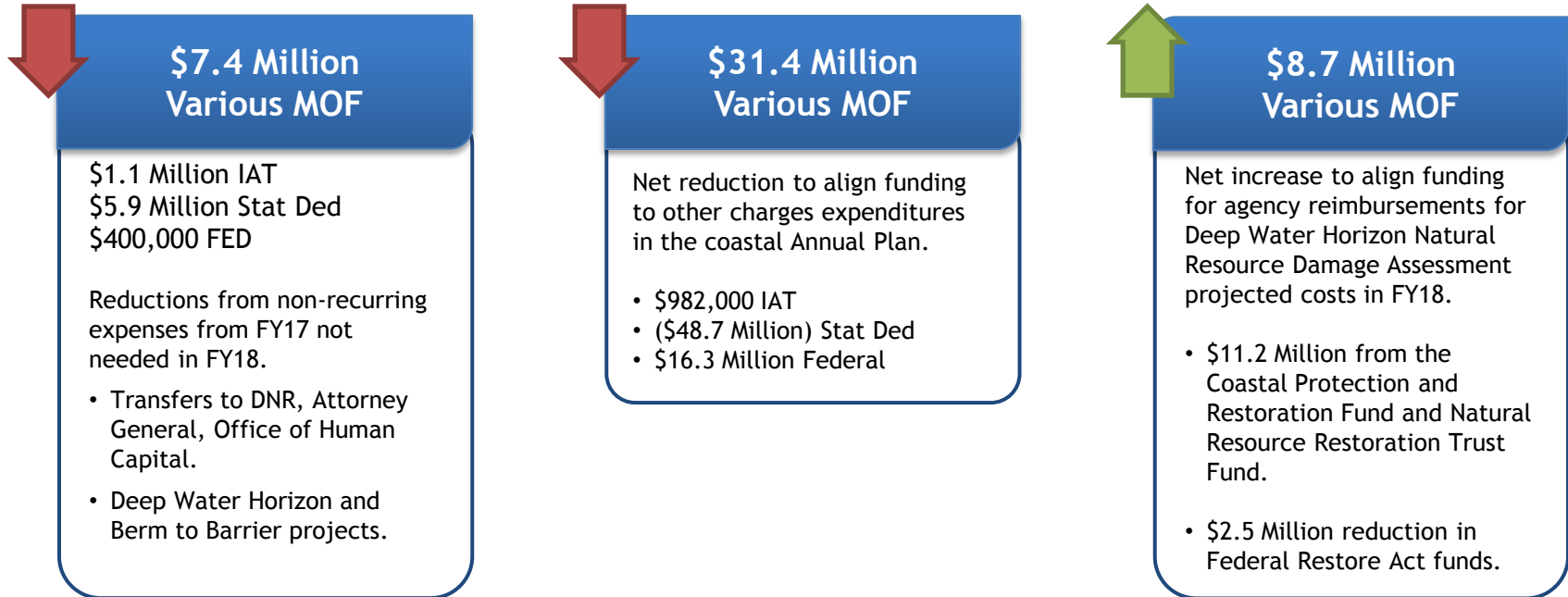
**1<sup>st</sup> Deficit Plan**  
**(\$1,326,957)**  
**Statutory Dedications**  
 This net reduction in the Coastal Protection and Restoration Fund impacted cash flow and caused delays in the agency's project implementation.

**2<sup>nd</sup> Deficit Plan**  
**\$0**

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Significant Adjustments





# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$11,737,905	\$12,954,791	\$13,099,933	\$145,142	1.1%
Other Compensation	\$201,686	\$303,307	\$303,307	\$0	0.0%
Related Benefits	\$5,675,899	\$6,451,597	\$6,364,358	(\$87,239)	(1.4%)
Travel	\$88,698	\$87,520	\$87,520	\$0	0.0%
Operating Services	\$1,311,871	\$1,416,235	\$1,413,235	(\$3,000)	(0.2%)
Supplies	\$103,616	\$157,685	\$197,685	\$40,000	25.4%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$51,037,817	\$154,314,472	\$124,656,564	(\$29,657,908)	(19.2%)
Acq/Major Repairs	\$738,276	\$216,155	\$144,000	(\$72,155)	(33.4%)
<b>Total Expenditures</b>	<b>\$70,895,768</b>	<b>\$175,901,762</b>	<b>\$146,266,602</b>	<b>(\$29,635,160)</b>	<b>(16.8%)</b>
Authorized Positions	161	171	171	0	0.0%

Source: Executive Budget Supporting Documents

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Personnel Information

### Personnel/Budget Ratio

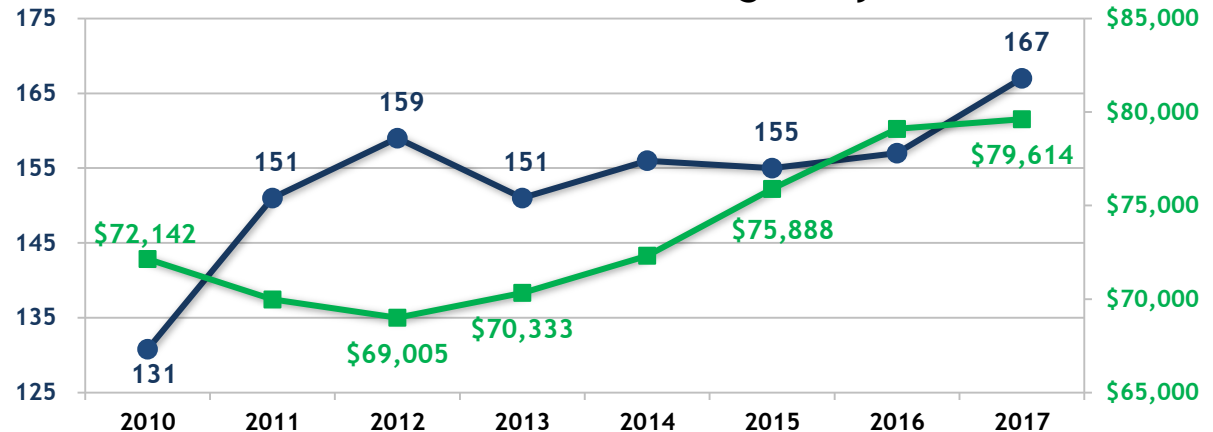
\$13.4 M      Salaries and Other Comp.  
+ \$6.4 M      Related Benefits  
= \$19.8 M      Total Personnel Services

**91% of budget expenditures**  
**(excluding Other Charges)**

### Authorized Positions

- 171 (165 classified and 6 unclassified)
- CPRA had 11 vacancies as of 1/27/2017
- 7 Other Charges Positions

### 8 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

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

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Agency Overview

### Preparedness

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

### Recovery

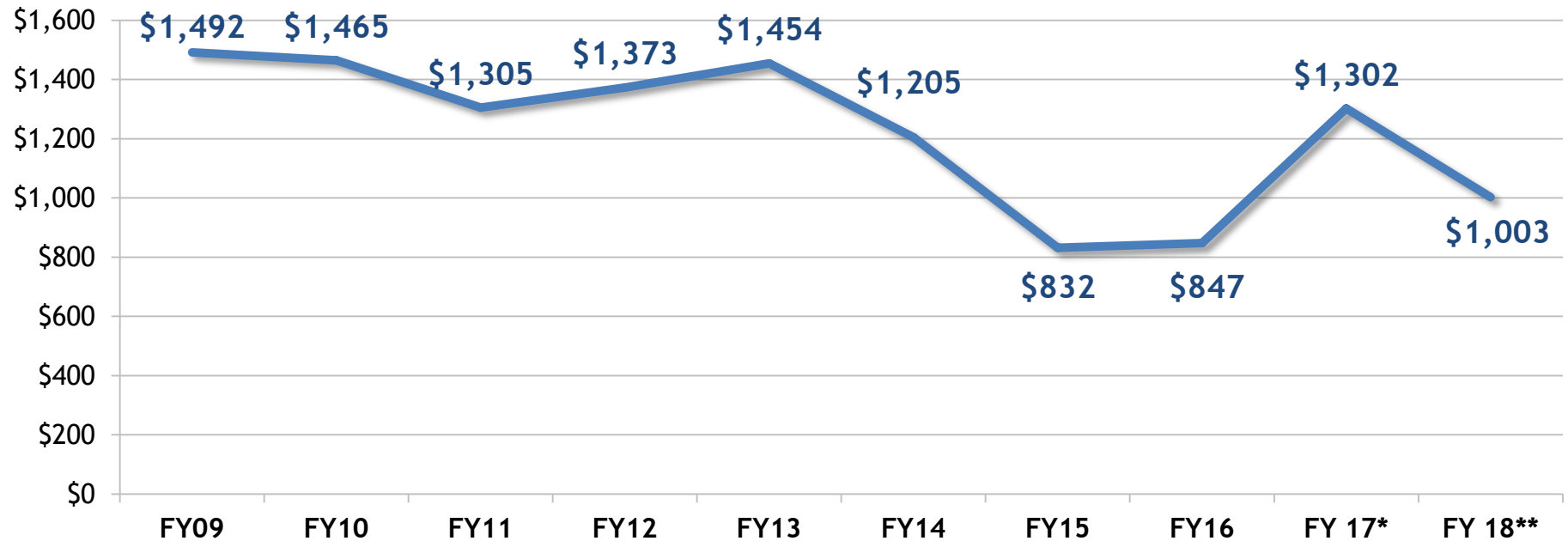
- Manage state recovery efforts via grant distribution.
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure.
- Provide funds through the Hazard Mitigation Program to eligible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

### Response

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

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

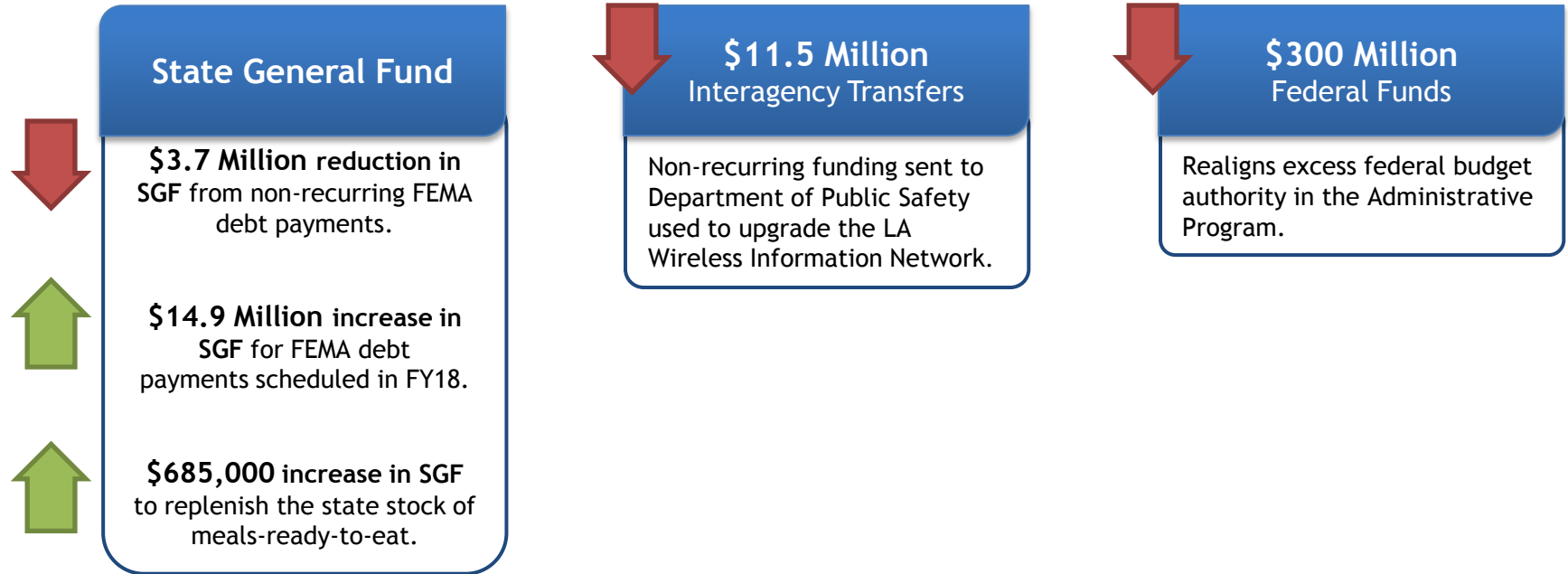
## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$7,126,080	\$14,503,978	\$26,184,744	\$11,680,766	80.5%
Interagency Transfers	\$1,191,427	\$12,349,476	\$804,698	(\$11,544,778)	(93.5%)
Fees and Self-Gen Rev.	\$349,486	\$245,944	\$245,944	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$838,357,311	\$1,275,163,800	\$975,370,321	(\$299,793,479)	(23.5%)
<b>Total Means of Finance</b>	<b>\$847,024,304</b>	<b>\$1,302,263,198</b>	<b>\$1,002,605,707</b>	<b>(\$299,657,491)</b>	<b>(23.0%)</b>
State Effort	\$7,475,566	\$14,749,922	\$26,430,688	\$11,680,766	79.2%

Source: Executive Budget Supporting Documents

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Significant Adjustments



# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## FEMA Debt Payment Schedule

Disaster	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL COST
Multiple	\$5,000,000	\$6,910,299	\$10,365,449	\$13,820,598	\$17,705,233			\$53,801,581
March Flood North LA		\$4,400,000	\$2,860,000	\$2,834,283				\$10,094,283
August Flood South LA			\$11,400,000	\$7,400,000	\$7,400,000	\$7,400,000	\$7,498,334	\$41,098,334
Total	\$5,000,000	\$11,310,299	\$24,625,449	\$24,054,882	\$25,105,233	\$7,400,000	\$7,498,334	\$104,994,199

# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$3,398,265	\$3,377,391	\$3,574,182	\$196,791	5.8%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$1,558,975	\$1,613,070	\$1,653,601	\$40,531	2.5%
Travel	\$766	\$0	\$0	\$0	0.0%
Operating Services	\$16,677	\$0	\$0	\$0	0.0%
Supplies	\$7,021	\$0	\$684,225	\$684,225	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$842,042,600	\$1,297,272,737	\$996,693,699	(\$300,579,038)	(23.2%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$847,024,304</b>	<b>\$1,302,263,198</b>	<b>\$1,002,605,707</b>	<b>(\$299,657,491)</b>	<b>(23.0%)</b>
Authorized Positions	51	53	53	0	0.0%

Source: Executive Budget Supporting Documents



# HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

## Personnel Information

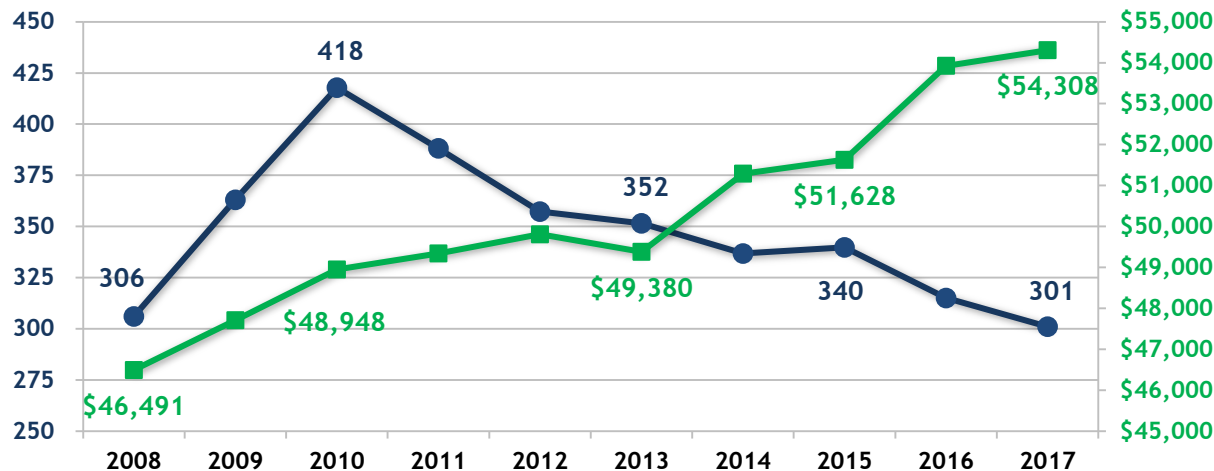
### Personnel/Budget Ratio

\$3.6 M Salaries and Other Comp.  
 + \$1.6 M Related Benefits  
 = \$5.2 M Total Personnel Services  
**88% of budget expenditures**  
**(excluding Other Charges)**

### Authorized Positions

- 53 (0 classified and 53 unclassified)
- GOHSEP had 0 vacancies as of 1/27/2017
- 335 Other Charges Positions

### 10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

CONTACT	TITLE	PHONE	EMAIL
James Waskom	Director	(225) 925-7345	James.waskom@la.gov
Christina Dayries	Deputy Director	(225) 358-5599	Christina.dayries@la.gov

# DEPARTMENT OF MILITARY AFFAIRS

## Agency Overview

### Military Affairs Program - Louisiana National Guard

#### Administration

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

#### The Force Protection Activity

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

#### Installation Management

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

# DEPARTMENT OF MILITARY AFFAIRS

## Agency Overview

### Education Program

#### Youth Challenge Activity:

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



#### STARBASE

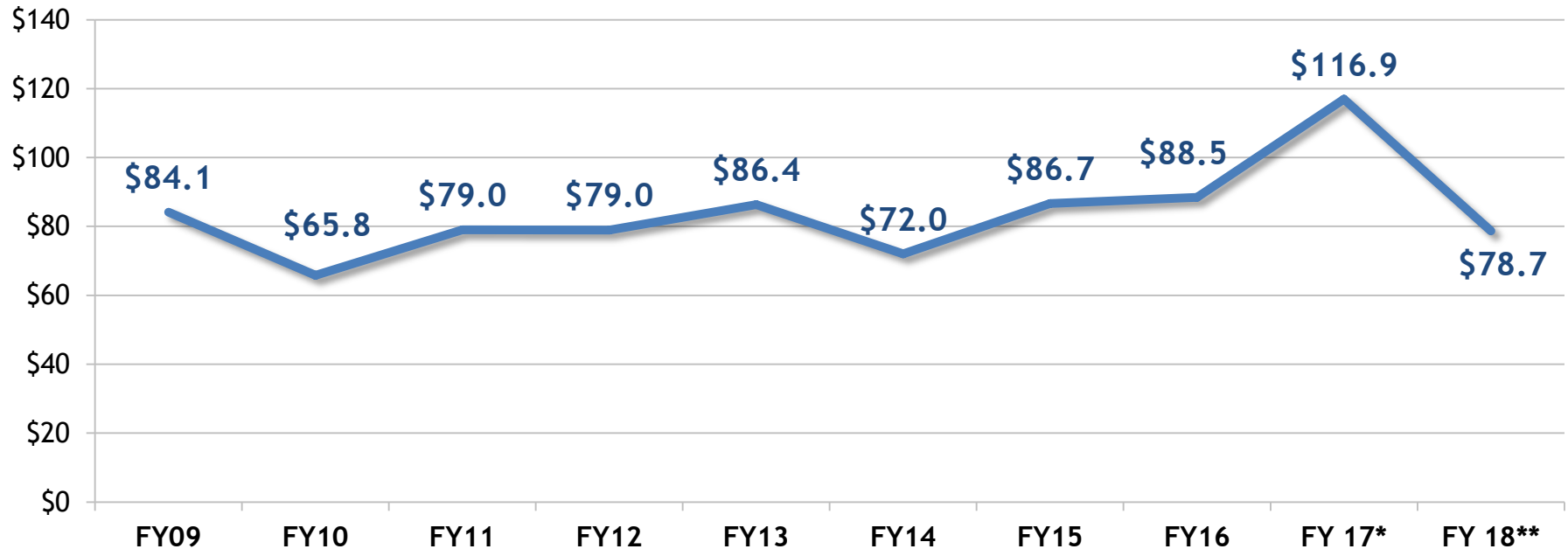
- Program designed for students in fifth grade considered at risk in the areas of math, science, technology, and engineering (STEM).
- Introduces students to the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and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

### Auxiliary Program - The Exchanges

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

# DEPARTMENT OF MILITARY AFFAIRS

## Budget History (In Millions)




Source: Executive Budget Supporting Documents


\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation


# DEPARTMENT OF MILITARY AFFAIRS

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$32,053,946	\$36,123,186	\$32,718,520	(\$3,404,666)	(9.4%)
Interagency Transfers	\$4,662,254	\$12,106,158	\$2,652,855	(\$9,453,303)	(78.1%)
Fees and Self-Gen Rev.	\$3,836,132	\$5,436,717	\$4,813,917	(\$622,800)	(11.5%)
Statutory Dedications	\$0	\$50,000	\$50,000	\$0	0.0%
Federal Funds	\$47,912,520	\$63,216,041	\$38,433,303	(\$24,782,738)	(39.2%)
<b>Total Means of Finance</b>	<b>\$88,464,852</b>	<b>\$116,932,102</b>	<b>\$78,668,595</b>	<b>(\$38,263,507)</b>	<b>(32.7%)</b>
State Effort	\$35,890,078	\$41,609,903	\$37,582,437	(\$4,027,466)	(9.7%)

 \$668,000 SGF to balance the budget proposal which will cause \$1.6 Million in Federal matching funds lost from the Youth Challenge Program.

 \$36.3 Million various MOF Non-recurring expenses from FY17. Camp Minden M6 propellant disposal, August 2016 Flood Response, FY 2016 carryforwards.

 1 T.O. \$82,000 FED Funds a new position in the Military Affairs Program to perform hydrology and environmental control work.

Source: Executive Budget Supporting Documents

# DEPARTMENT OF MILITARY AFFAIRS

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$28,576,814	\$29,449,584	\$29,714,379	\$264,795	0.9%
Other Compensation	\$786,163	\$977,899	\$977,899	\$0	0.0%
Related Benefits	\$12,024,985	\$12,499,281	\$13,531,990	\$1,032,709	8.3%
Travel	\$201,869	\$326,782	\$261,338	(\$65,444)	(20.0%)
Operating Services	\$13,607,289	\$18,539,179	\$15,109,422	(\$3,429,757)	(18.5%)
Supplies	\$5,532,765	\$7,333,448	\$5,653,236	(\$1,680,212)	(22.9%)
Professional Services	\$1,680,514	\$2,079,951	\$1,642,562	(\$437,389)	(21.0%)
Other Charges	\$24,146,688	\$44,497,632	\$10,854,195	(\$33,643,437)	(75.6%)
Acq/Major Repairs	\$1,907,765	\$1,228,346	\$923,574	(\$304,772)	(24.8%)
<b>Total Expenditures</b>	<b>\$88,464,852</b>	<b>\$116,932,102</b>	<b>\$78,668,595</b>	<b>(\$38,263,507)</b>	<b>(32.7%)</b>
Authorized Positions	752	752	753	1	0.1%

Source: Executive Budget Supporting Documents

# DEPARTMENT OF MILITARY AFFAIRS

## Personnel Information

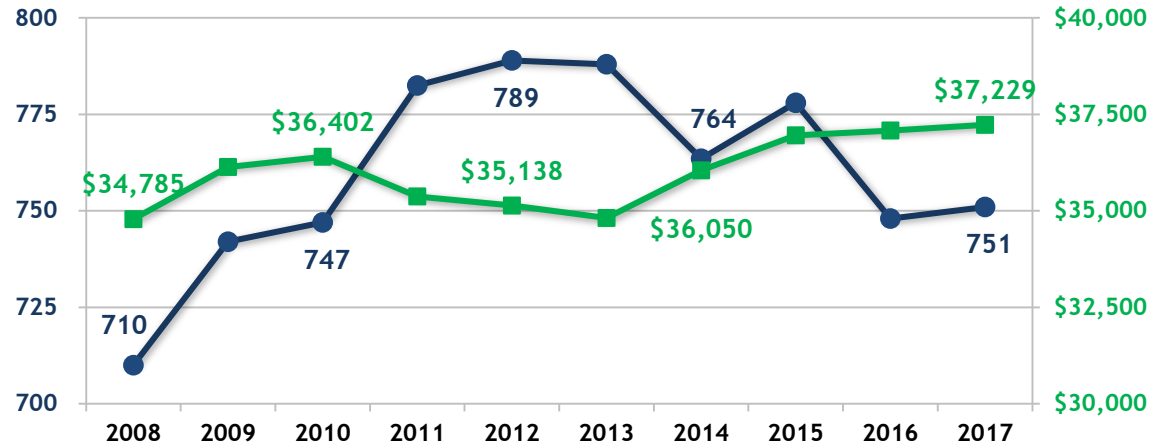
### Personnel/Budget Ratio

\$30.7 M Salaries and Other Comp.  
+ \$13.5 M Related Benefits  
= \$44.2 M Total Personnel Services  
**65% of budget expenditures**  
**(excluding Other Charges)**

### Authorized Positions

- 753 (2 classified and 751 unclassified)
- Military Affairs had 44 vacancies as of 1/27/2017
- 3 Other Charges Positions

10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

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

# LA PUBLIC DEFENDER BOARD

## Agency Overview

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

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

### Public Defender Board Program Areas

#### **Capital Program**

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

#### **District Assistance Program**

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

#### **Louisiana Appellate Program**

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

#### **Juvenile Defense Program**

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

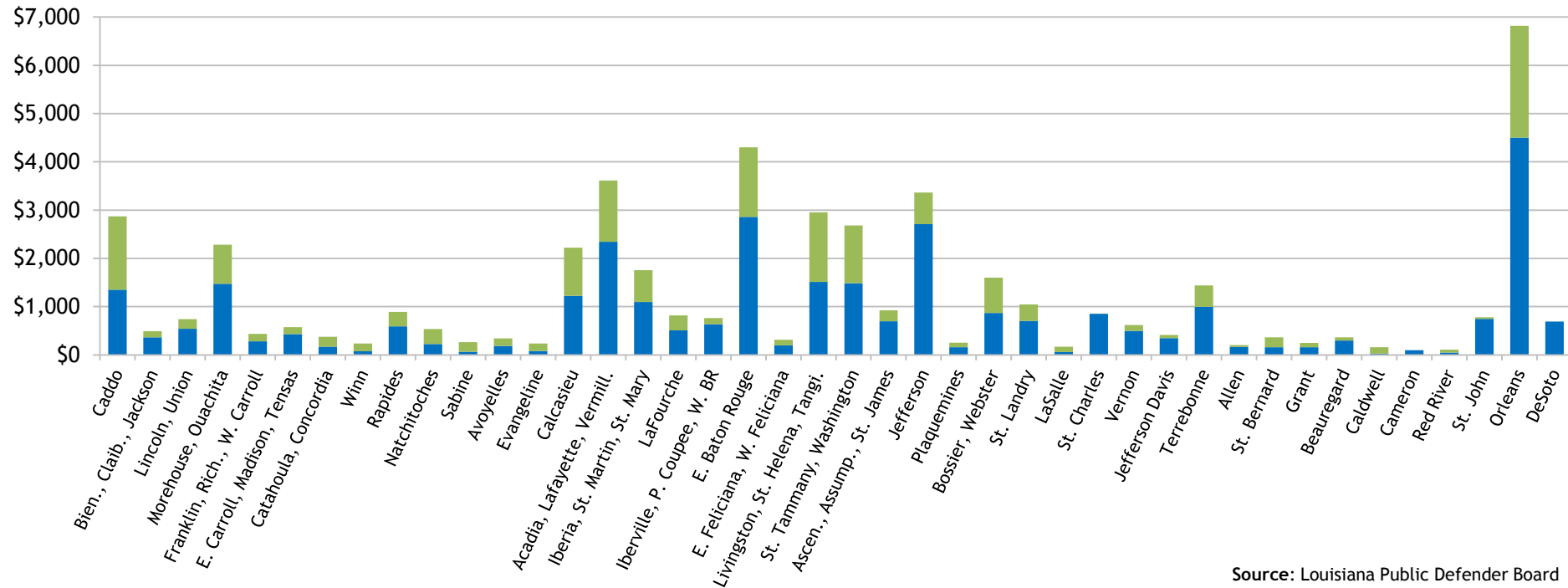
#### **Louisiana Indigent Parent Representation**

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



# LA PUBLIC DEFENDER BOARD

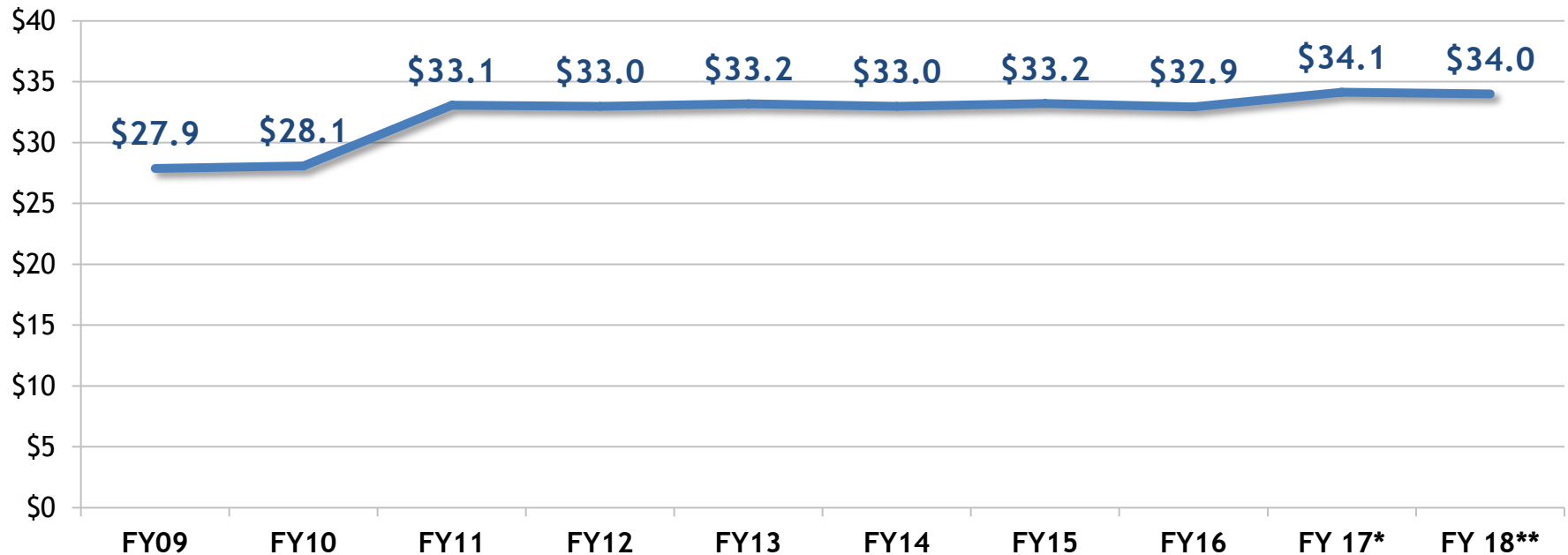
## 2016 State vs. Local Funding (In Thousands)



Source: Louisiana Public Defender Board  
Funding for CY2016

# LA PUBLIC DEFENDER BOARD

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# LA PUBLIC DEFENDER BOARD

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$113,768	\$75,000	\$75,000	\$0	0.0%
Fees and Self-Gen Rev.	\$53,859	\$106,141	\$0	(\$106,141)	(100.0%)
Statutory Dedications	\$32,763,262	\$33,947,404	\$33,920,091	(\$27,313)	(0.1%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$32,930,889</b>	<b>\$34,128,545</b>	<b>\$33,995,091</b>	<b>(\$133,454)</b>	<b>(0.4%)</b>
State Effort	\$32,817,121	\$34,053,545	\$33,920,091	(\$133,454)	(0.4%)

\$60,000 Interagency Transfers due to a grant from the Laura and John Arnold Foundation expiring.

\$270,000 Stat Ded Non-recurring carryforwards from FY17 not needed in FY18.

\$53,000 Stat Ded Funding for travel to perform site visits and training events.

Source: Executive Budget Supporting Documents

# LA PUBLIC DEFENDER BOARD

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,079,379	\$1,189,096	\$1,339,048	\$149,952	12.6%
Other Compensation	\$161,134	\$160,726	\$160,726	\$0	0.0%
Related Benefits	\$606,606	\$665,411	\$704,889	\$39,478	5.9%
Travel	\$17,850	\$45,561	\$67,362	\$21,801	47.9%
Operating Services	\$354,663	\$201,103	\$224,321	\$23,218	11.5%
Supplies	\$8,877	\$14,399	\$16,185	\$1,786	12.4%
Professional Services	\$214,521	\$919,444	\$861,750	(\$57,694)	(6.3%)
Other Charges	\$30,439,187	\$30,932,805	\$30,620,810	(\$311,995)	(1.0%)
Acq/Major Repairs	\$48,672	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$32,930,889</b>	<b>\$34,128,545</b>	<b>\$33,995,091</b>	<b>(\$133,454)</b>	<b>(0.4%)</b>
Authorized Positions	16	16	16	0	0.0%

Source: Executive Budget Supporting Documents

# LA PUBLIC DEFENDER BOARD

## Personnel Information

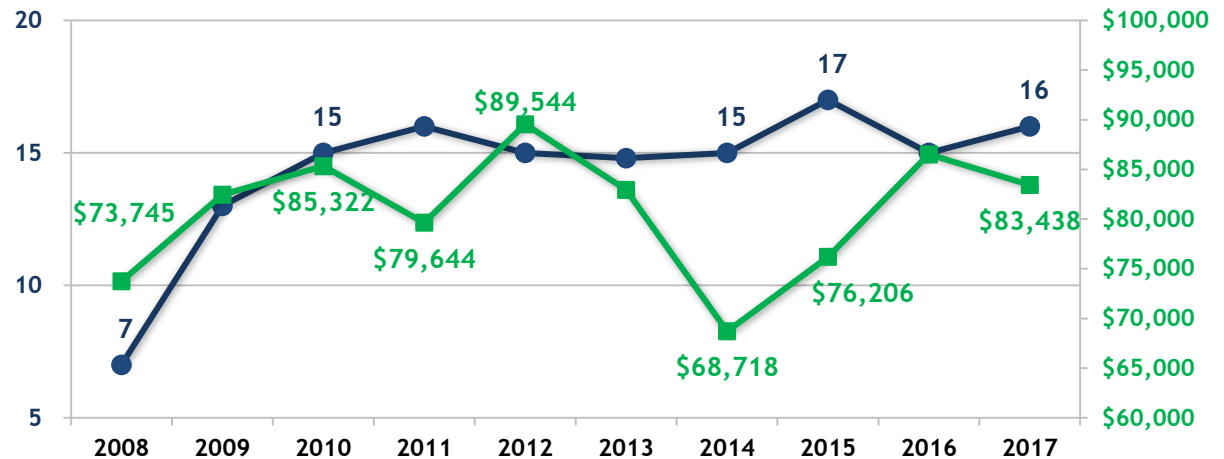
### Personnel/Budget Ratio

\$1.5 M Salaries and Other Comp.  
+ \$704,889 Related Benefits  
= \$2.2M Total Personnel Services  
**65% of budget expenditures**  
**(excluding Other Charges)**

### Authorized Positions

- 16 (8 classified and 8 unclassified)
- LPDB had 2 vacancies as of 1/27/2017
- No Other Charges Positions

### 10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

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

# STADIUM AND EXPOSITION DISTRICT

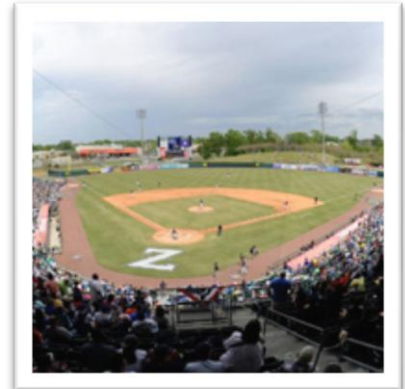
## Agency Overview

### Facilities Management

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



Mercedes-Benz Superdome and Smoothie King Center



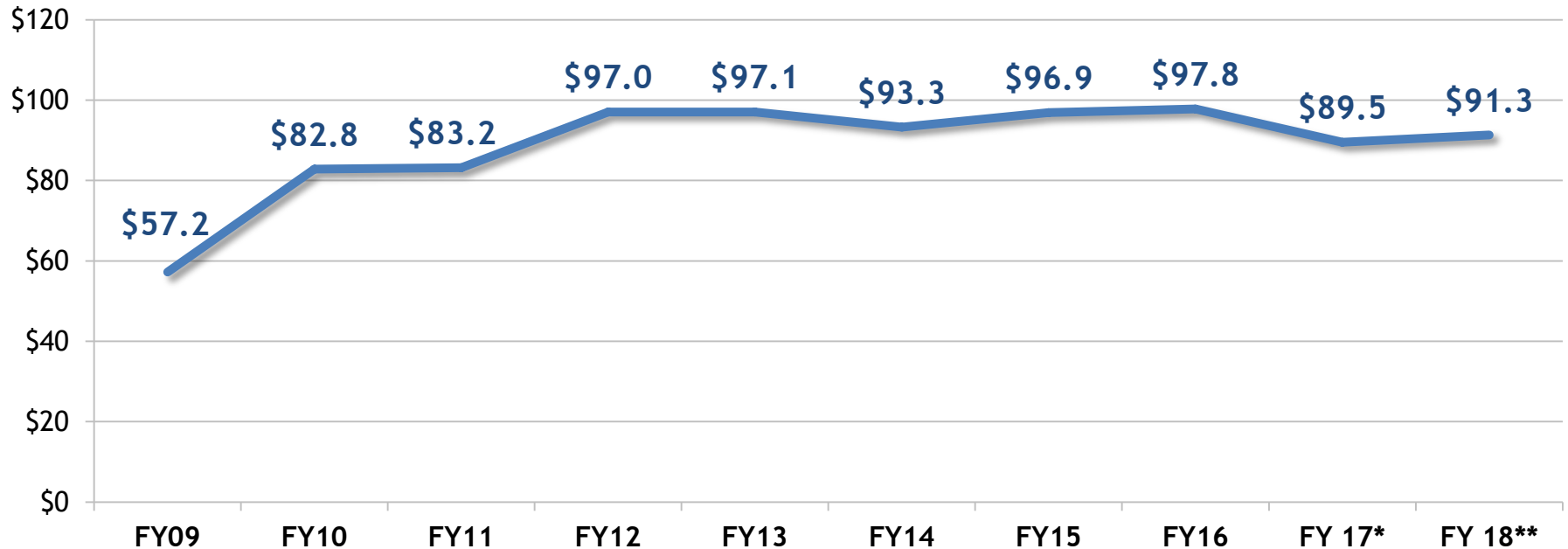
Shrine on Airline



Champions Square

# STADIUM AND EXPOSITION DISTRICT

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# STADIUM AND EXPOSITION DISTRICT

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$82,761,024	\$73,339,437	\$75,312,473	\$1,973,036	2.7%
Statutory Dedications	\$15,026,005	\$16,170,194	\$16,020,194	(\$150,000)	(0.9%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$97,787,029</b>	<b>\$89,509,631</b>	<b>\$91,332,667</b>	<b>\$1,823,036</b>	<b>2.0%</b>
State Effort	\$97,787,029	\$89,509,631	\$91,332,667	\$1,823,036	2.0%

Source: Executive Budget Supporting Documents



# STADIUM AND EXPOSITION DISTRICT

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$82,761,024	\$73,139,437	\$75,312,473	\$2,173,036	3.0%
Statutory Dedications	\$15,026,005	\$16,170,194	\$16,020,194	(\$150,000)	(0.9%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$97,787,029</b>	<b>\$89,309,631</b>	<b>\$91,332,667</b>	<b>\$2,023,036</b>	<b>2.3%</b>
State Effort	\$97,787,029	\$89,309,631	\$91,332,667	\$2,023,036	2.3%

**1<sup>st</sup> Deficit Plan  
\$0**

**2<sup>nd</sup> Deficit Plan  
(\$200,000) FSGR**  
Reduced from the  
Capital Maintenance  
Program that  
maintains the  
infrastructure of  
facilities.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

# STADIUM AND EXPOSITION DISTRICT

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$0	\$0	\$0	\$0	0.0%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$0	\$0	\$0	\$0	0.0%
Travel	\$0	\$0	\$0	\$0	0.0%
Operating Services	\$28,450,815	\$24,749,639	\$24,749,639	\$0	0.0%
Supplies	\$0	\$0	\$0	\$0	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$71,336,214	\$64,759,992	\$66,583,028	\$1,823,036	2.8%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$99,787,029</b>	<b>\$89,509,631</b>	<b>\$91,332,667</b>	<b>\$1,823,036</b>	<b>2.0%</b>
Authorized Positions	0	0	0	0	0.0%

Source: Executive Budget Supporting Documents

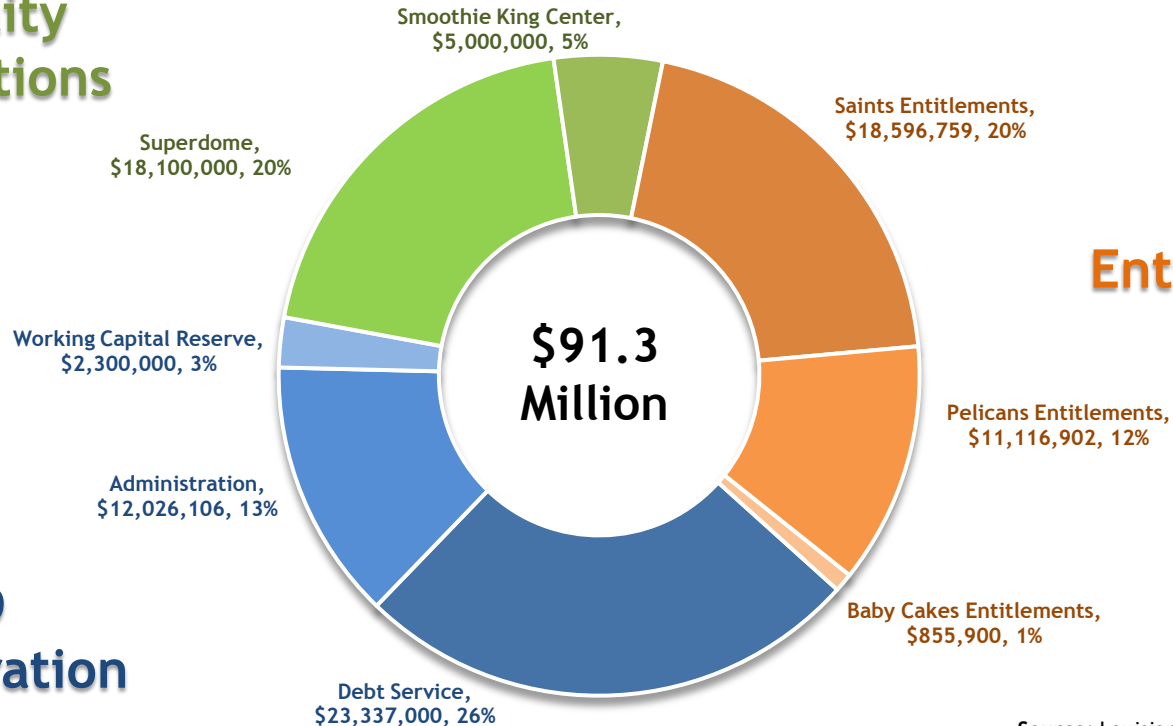
# STADIUM AND EXPOSITION DISTRICT

## Expenditure Breakdown

**Facility  
Operations**

**Team  
Entitlements**

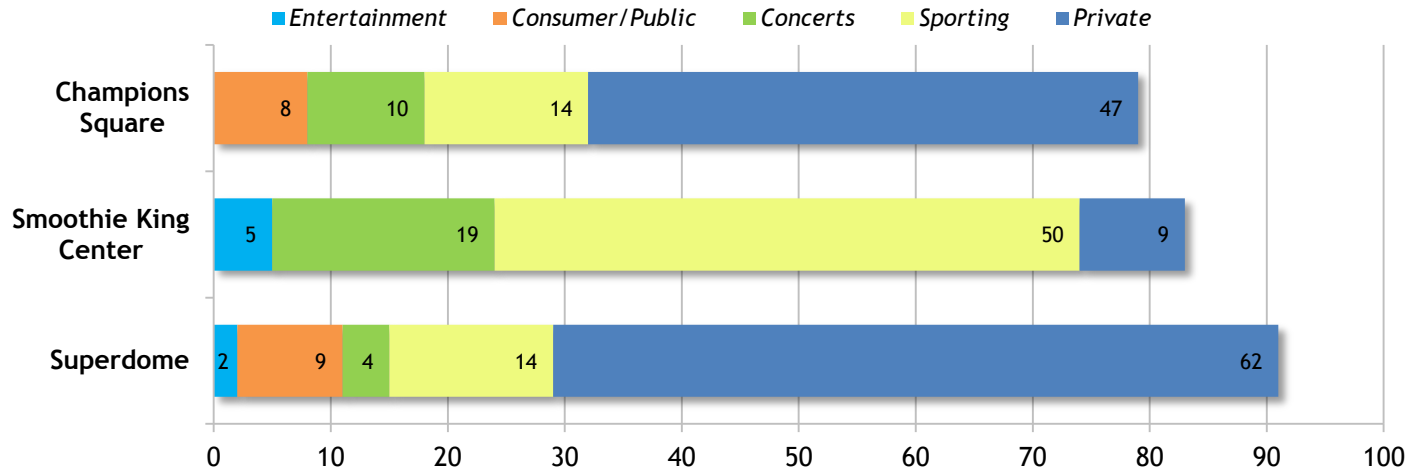
**LSED  
Administration**



Source: Louisiana Stadium and Exposition District

# STADIUM AND EXPOSITION DISTRICT

## 2016 Event Volume - Total 253



### 2016 Major Events

#### SuperDome:

Beyonce  
Guns N Roses  
Essence Festival  
LCMS Youth Conference  
Battle of the Bands  
Bayou Classic  
NO Bowl

#### Smoothie King Center:

Rihanna  
Barry Manilow  
Def Leppard  
Drake  
Maroon 5  
Keith Urban  
WWE Raw (twice)

#### Champions Square:

Boudin, Bourbon & Beer  
Crescent City Classic Race Start  
King Cake Festival  
Lil Weezyana Fest  
Alabama Shakes  
Weezer  
Chris Stapleton

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

# LA COMMISSION ON LAW ENFORCEMENT

## Agency Overview

### Federal Program

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

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

# LA COMMISSION ON LAW ENFORCEMENT

## Agency Overview

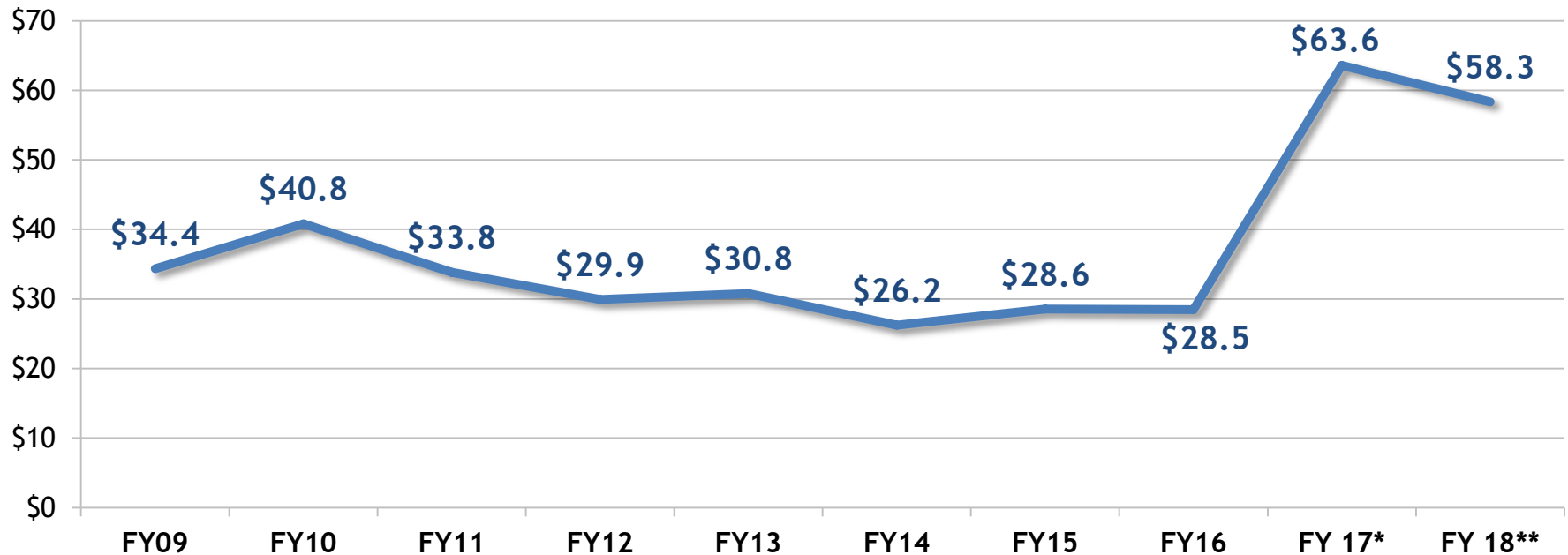
### State Program

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

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

# LA COMMISSION ON LAW ENFORCEMENT

## Budget History (In Millions)




Source: Executive Budget Supporting Documents


\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# LA COMMISSION ON LAW ENFORCEMENT

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$3,256,758	\$3,088,521	\$3,945,643	\$857,122	27.8%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$6,079,915	\$8,781,491	\$8,367,486	(\$414,005)	(4.7%)
Federal Funds	\$19,149,697	\$51,705,433	\$46,035,055	(\$5,670,378)	(11.0%)
<b>Total Means of Finance</b>	<b>\$28,486,370</b>	<b>\$63,575,445</b>	<b>\$58,348,184</b>	<b>(\$5,227,261)</b>	<b>(8.2%)</b>
State Effort	\$9,336,673	\$11,870,012	\$12,313,129	\$443,117	3.7%

 **\$900,000**  
MOF swap that increases SGF and reduces Stat Ded funding for the D.A.R.E. Program due to projected revenue decline.

 **\$80,500**  
SGF for the Governor's proposed reduction to balance the FY18 state budget.

 **\$5.6 Million**  
Federal funding from a non-recurring grant and reductions in grant availability.

Source: Executive Budget Supporting Documents



# LA COMMISSION ON LAW ENFORCEMENT

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$3,256,758	\$3,088,521	\$3,945,643	\$857,122	27.8%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$6,079,915	\$8,529,817	\$8,367,486	(\$162,331)	(1.9%)
Federal Funds	\$19,149,697	\$51,705,433	\$46,035,055	(\$5,670,378)	(11.0%)
<b>Total Means of Finance</b>	<b>\$28,486,370</b>	<b>\$63,323,771</b>	<b>\$58,348,184</b>	<b>(\$4,975,587)</b>	<b>(7.9%)</b>
State Effort	\$9,336,673	\$11,618,338	\$12,313,129	\$694,791	6.0%

**1<sup>st</sup> Deficit Plan**  
**\$0**

**2<sup>nd</sup> Deficit Plan**  
**(\$252,000)**  
**Stat Ded**

Partially unused  
balances and reductions  
in reimbursements to  
law enforcement  
agencies for POST  
training.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

# LA COMMISSION ON LAW ENFORCEMENT

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$2,248,280	\$2,296,801	\$2,471,050	\$174,249	7.6%
Other Compensation	\$101,648	\$450,018	\$450,018	\$0	0.0%
Related Benefits	\$1,263,739	\$1,352,298	\$1,477,117	\$124,819	9.2%
Travel	\$75,640	\$180,362	\$180,362	\$0	0.0%
Operating Services	\$124,923	\$255,614	\$255,614	\$0	0.0%
Supplies	\$37,724	\$101,663	\$101,663	\$0	0.0%
Professional Services	\$779,719	\$1,090,698	\$1,090,698	\$0	0.0%
Other Charges	\$23,854,697	\$57,589,191	\$52,267,198	(\$5,321,993)	(9.2%)
Acq/Major Repairs	\$0	\$258,800	\$54,464	(\$204,336)	(79.0%)
<b>Total Expenditures</b>	<b>\$28,486,370</b>	<b>\$63,575,445</b>	<b>\$58,348,184</b>	<b>(\$5,227,261)</b>	<b>(8.2%)</b>
Authorized Positions	41	42	42	0	0.0%

Source: Executive Budget Supporting Documents

# LA COMMISSION ON LAW ENFORCEMENT

## Personnel Information

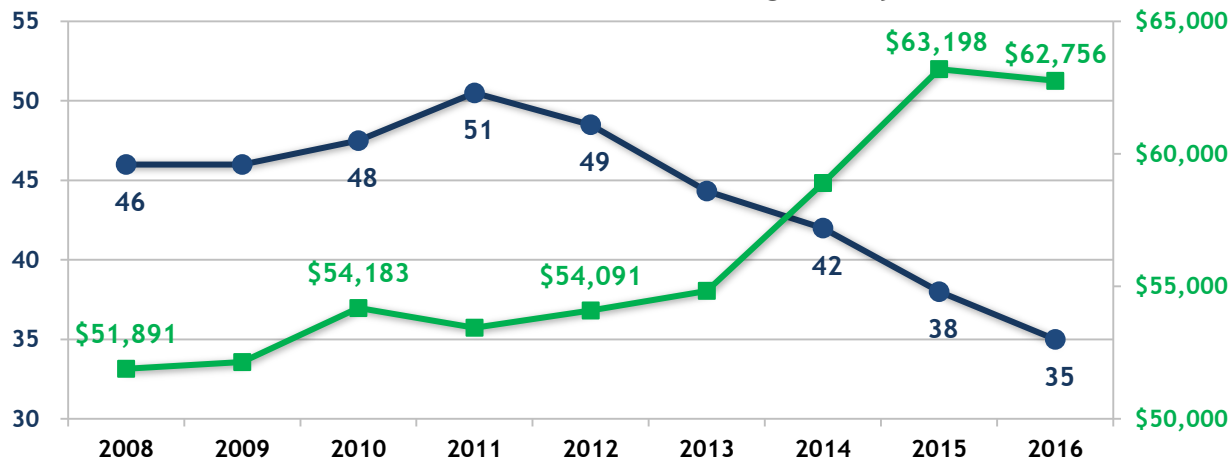
### Personnel/Budget Ratio

\$2.9 M Salaries and Other Comp.  
+ \$1.5 M Related Benefits  
= \$4.4 M Total Personnel Services  
**72% of budget expenditures**  
**(excluding Other Charges)**

### Authorized Positions

- 42 (40 classified and 2 unclassified)
- LCLE had 3 vacancies as of 1/27/2017
- No Other Charges Positions

### 10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

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

# OFFICE OF ELDERLY AFFAIRS

## Agency Overview

### Title III, V, VII, and NSIP Program

#### Title III Older Americans Activity

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

#### Title V Older Workers Activity

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

#### Title VII Ombudsman Activity

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

### Parish Councils on Aging Program

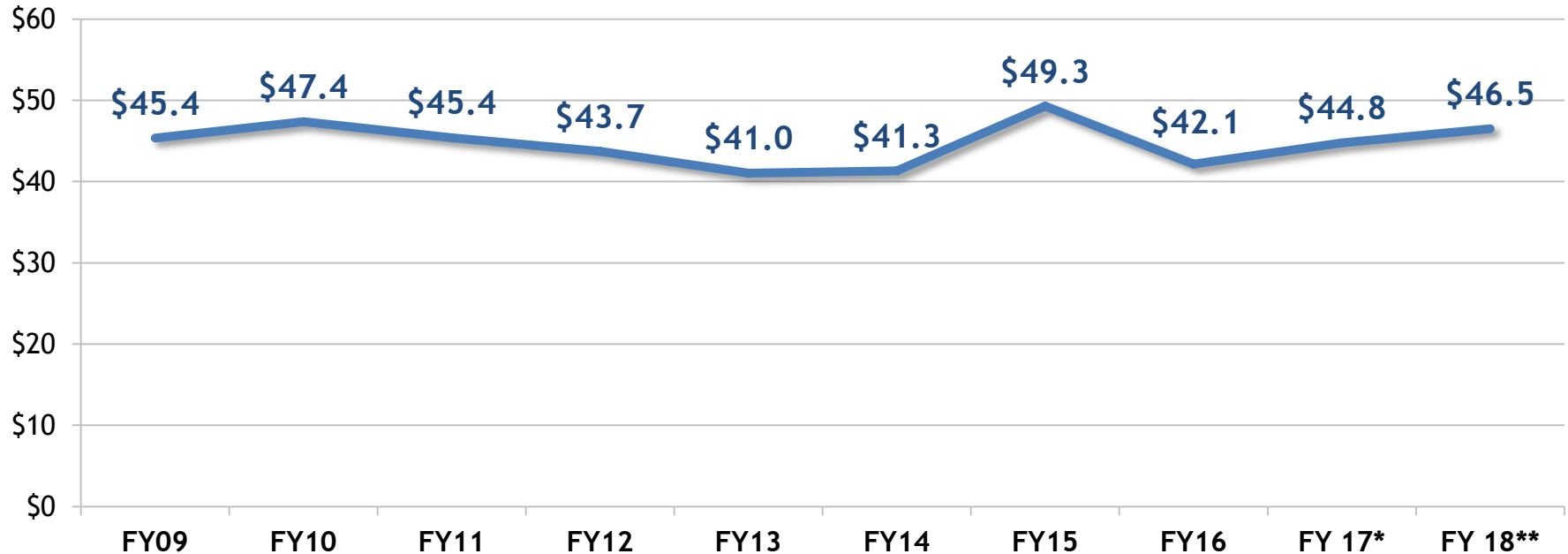
- Councils are located in each parish.
- Distributes funds to supplement programs, services, or administrative costs of the councils that may not be covered by another funding source.
- Ensure that each Council on Aging operates in compliance with state laws and policy and procedures.

### Senior Centers Program

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

# OFFICE OF ELDERLY AFFAIRS

## Budget History (In Millions)




Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation


# OFFICE OF ELDERLY AFFAIRS

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$20,800,182	\$21,727,040	\$24,232,614	\$2,505,574	11.5%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$12,500	\$12,500	\$0	0.0%
Statutory Dedications	\$498,333	\$755,000	\$0	(\$755,000)	(100.0%)
Federal Funds	\$20,839,098	\$22,271,665	\$22,271,665	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$42,137,613</b>	<b>\$44,766,205</b>	<b>\$46,516,779</b>	<b>\$1,750,574</b>	<b>3.9%</b>
State Effort	\$21,298,515	\$22,494,540	\$24,245,114	\$1,750,574	7.8%



**\$3 Million SGF** and 39 additional authorized positions due to the transfer of the Elderly Protective Services function from LDH back to the Office of Elderly Affairs.



**\$495,000** SGF for the Governor's proposed reduction to balance the FY18 state budget.



**\$755,000** In Statutory Dedications from non-recurring funding to the Orleans Parish Council on Aging.

Source: Executive Budget Supporting Documents

# OFFICE OF ELDERLY AFFAIRS

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$20,800,182	\$21,727,040	\$24,232,614	\$2,505,574	11.5%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$12,500	\$12,500	\$0	0.0%
Statutory Dedications	\$498,333	\$717,250	\$0	(\$717,250)	(100.0%)
Federal Funds	\$20,839,098	\$22,271,665	\$22,271,665	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$42,137,613</b>	<b>\$44,728,455</b>	<b>\$46,516,779</b>	<b>\$1,788,324</b>	<b>4.0%</b>
State Effort	\$21,298,515	\$22,456,790	\$24,245,114	\$1,788,324	8.0%

**1<sup>st</sup> Deficit Plan**  
**\$0**

**2<sup>nd</sup> Deficit Plan**  
**(\$37,750)**  
**Stat Ded**

Taken from line-item  
HB1 appropriation to  
the Orleans Parish  
Council on Aging.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

# OFFICE OF ELDERLY AFFAIRS

## Expenditure Breakdown

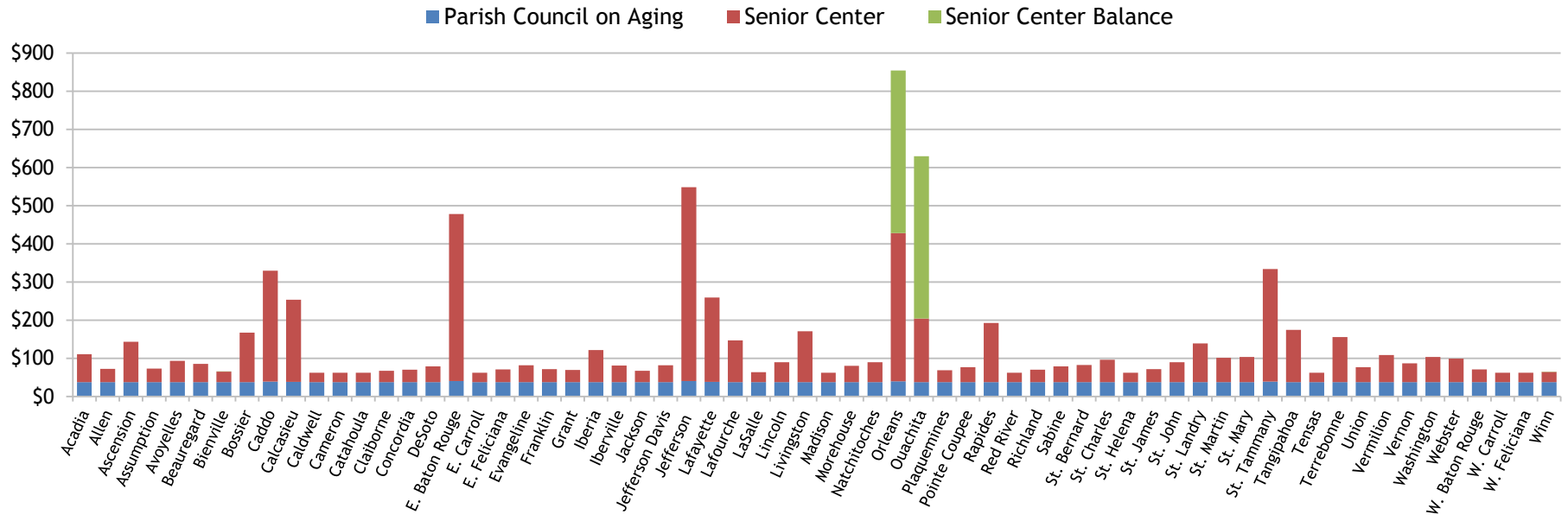
Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,213,974	\$1,511,098	\$3,315,512	\$1,804,414	119.4%
Other Compensation	\$0	\$17,655	\$17,655	\$0	0.0%
Related Benefits	\$771,008	\$1,074,048	\$2,076,385	\$1,002,337	93.3%
Travel	\$875	\$24,443	\$127,540	\$103,097	421.8%
Operating Services	\$151,179	\$152,778	\$192,015	\$39,237	25.7%
Supplies	\$1,458	\$16,486	\$29,494	\$13,008	78.9%
Professional Services	\$0	\$0	\$2,240	\$2,240	0.0%
Other Charges	\$39,999,119	\$41,969,697	\$40,755,938	(\$1,213,759)	(2.9%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$42,137,613</b>	<b>\$44,766,205</b>	<b>\$46,516,779</b>	<b>\$1,750,574</b>	<b>3.9%</b>
Authorized Positions	24	26	65	39	150.0%

Source: Executive Budget Supporting Documents



# OFFICE OF ELDERLY AFFAIRS

## FY18 Combined Funding to Parish Councils on Aging/Senior Center Programs (In Thousands of dollars)



Source: Governor's Office of Elderly Affairs

# OFFICE OF ELDERLY AFFAIRS

## Personnel Information

### 10 Year FTE Positions/Avg Salary

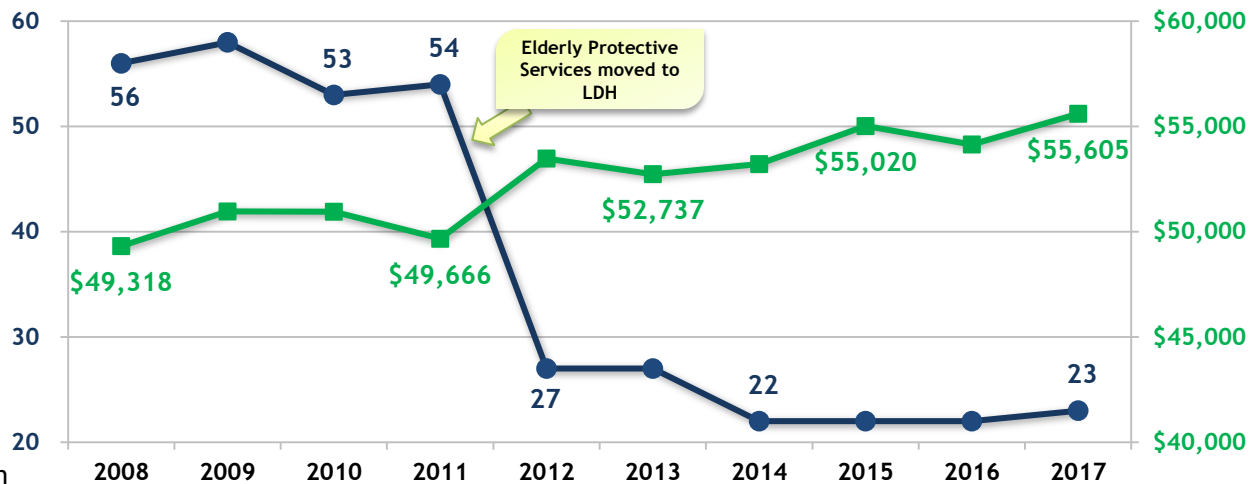
#### Personnel/Budget Ratio

\$3.3 M Salaries and Other Comp.  
 + \$2.1 M Related Benefits  
 = \$5.4 M Total Personnel Services

**94% of budget expenditures**  
 (excluding Other Charges)

#### Authorized Positions

- 65 (64 classified and 1 unclassified)
- Elderly Affairs had 3 vacancies as of 1/27/2017
- No Other Charges Positions
- Adding 39 positions to be transferred from LDH for Elderly Protective Services



Source: FTE and Average Salary data provided by the Dept. of Civil Service

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

# LA RACING COMMISSION

## Agency Overview

### Regulatory

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

### Breeder Awards

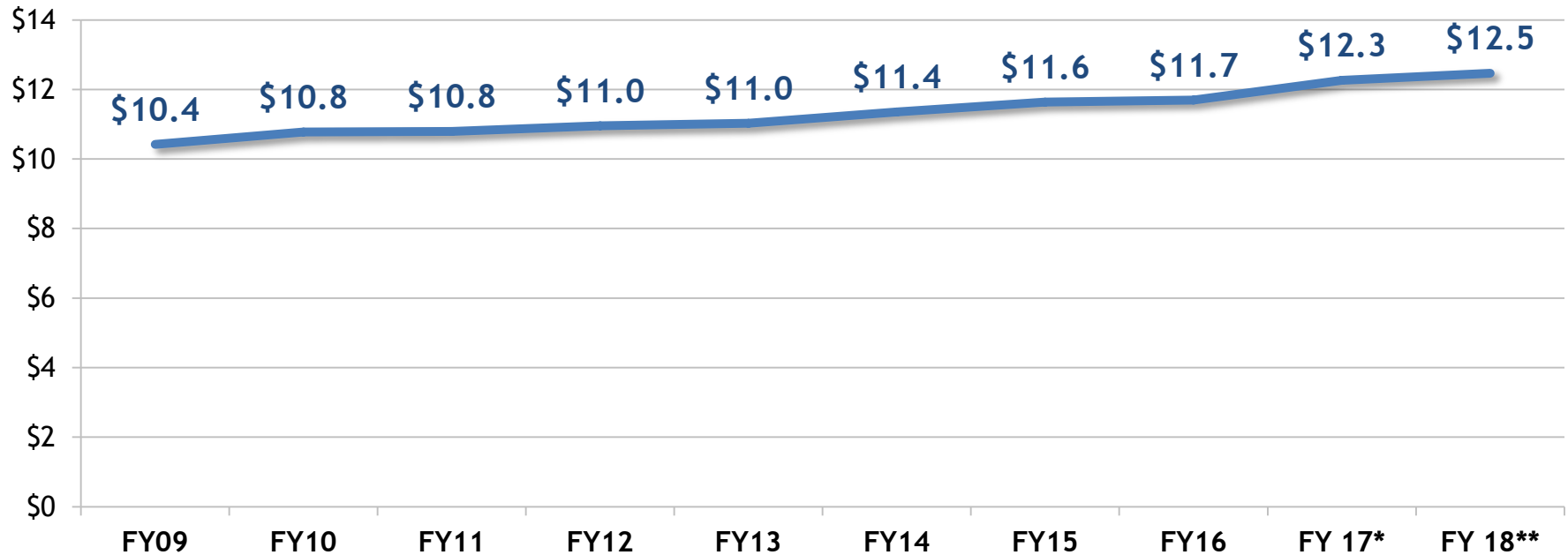
- Awards paid to thoroughbred, quarter horse, and off track wagering breeders in compliance with state statutes to winning Louisiana-bred horses.
- Incentivizes horse breeding in Louisiana and the racing industry as a whole.

### Veterinarian

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

# LA RACING COMMISSION

## Budget History (In Millions)



Source: Executive Budget Supporting Documents


\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# LA RACING COMMISSION

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$3,742,581	\$4,500,747	\$4,496,263	(\$4,484)	(0.1%)
Statutory Dedications	\$7,955,360	\$7,761,915	\$7,967,322	\$205,407	2.6%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$11,697,941</b>	<b>\$12,262,662</b>	<b>\$12,463,585</b>	<b>\$200,923</b>	<b>1.6%</b>
State Effort	\$11,697,941	\$12,262,662	\$12,463,585	\$200,923	1.6%

 \$550,000 in Stat Ded from the Pari-mutuel Live Racing Gaming Control Fund to be used for payments to the Board of Regents, LSU Veterinary School, and the Department of Agriculture and Forestry.

 \$230,000 Stat Ded Due to lower REC projection in the Video Draw Poker Device Purse Supplement fund.

Source: Executive Budget Supporting Documents

# LA RACING COMMISSION

## Means of Finance Breakdown - After Deficits

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$3,742,581	\$4,500,747	\$4,496,263	(\$4,484)	(0.1%)
Statutory Dedications	\$7,955,360	\$7,553,693	\$7,967,322	\$413,629	5.5%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$11,697,941</b>	<b>\$12,054,440</b>	<b>\$12,463,585</b>	<b>\$409,145</b>	<b>3.4%</b>
State Effort	\$11,697,941	\$12,054,440	\$12,463,585	\$409,145	3.4%

**1<sup>st</sup> Deficit Plan**  
**\$0**

**2<sup>nd</sup> Deficit Plan**  
**(\$208,222)**  
**Stat Ded**

Reduces purse supplements which could impact horse quality at races. Also will impact the security contract with the LA State Police.

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

# LA RACING COMMISSION

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$2,850,570	\$2,978,108	\$2,998,772	\$20,664	0.7%
Other Compensation	\$64,982	\$77,592	\$77,592	\$0	0.0%
Related Benefits	\$1,138,660	\$1,329,432	\$1,200,465	(\$128,967)	(9.7%)
Travel	\$136,683	\$136,589	\$136,589	\$0	0.0%
Operating Services	\$327,699	\$374,912	\$374,912	\$0	0.0%
Supplies	\$85,793	\$82,750	\$82,750	\$0	0.0%
Professional Services	\$12,137	\$44,964	\$44,964	\$0	0.0%
Other Charges	\$7,062,273	\$7,218,315	\$7,527,541	\$309,226	4.3%
Acq/Major Repairs	\$19,144	\$20,000	\$20,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$11,697,941</b>	<b>\$12,262,662</b>	<b>\$12,463,585</b>	<b>\$200,923</b>	<b>1.6%</b>
Authorized Positions	82	82	82	0	0.0%

Source: Executive Budget Supporting Documents

# LA RACING COMMISSION

## Personnel Information

### Personnel/Budget Ratio

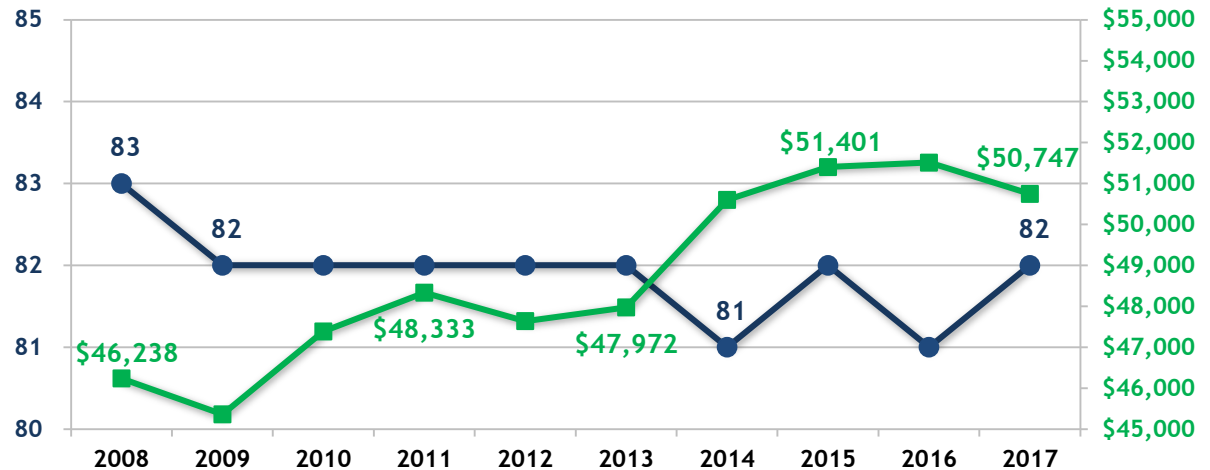
\$3.1 M Salaries and Other Comp.  
 + \$1.2 M Related Benefits  
 = \$4.3 M Total Personnel Services

**87% of budget expenditures**  
 (excluding Other Charges)

### Authorized Positions

- 82 (17 classified and 65 unclassified)
- Racing Commission had 0 vacancies as of 1/27/2017
- No Other Charges Positions

### 10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

CONTACT	TITLE	PHONE	EMAIL
Charles Gardiner	Executive Director	(504) 483-3354	cgardiner@lrc.state.la.us
Tessie Rener	Fiscal Director	(504) 483-3362	trener@lrc.state.la.us



# OFFICE OF FINANCIAL INSTITUTIONS

## Agency Overview

### Depository Institutions Activity

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

### Non-Depository Institutions Activity

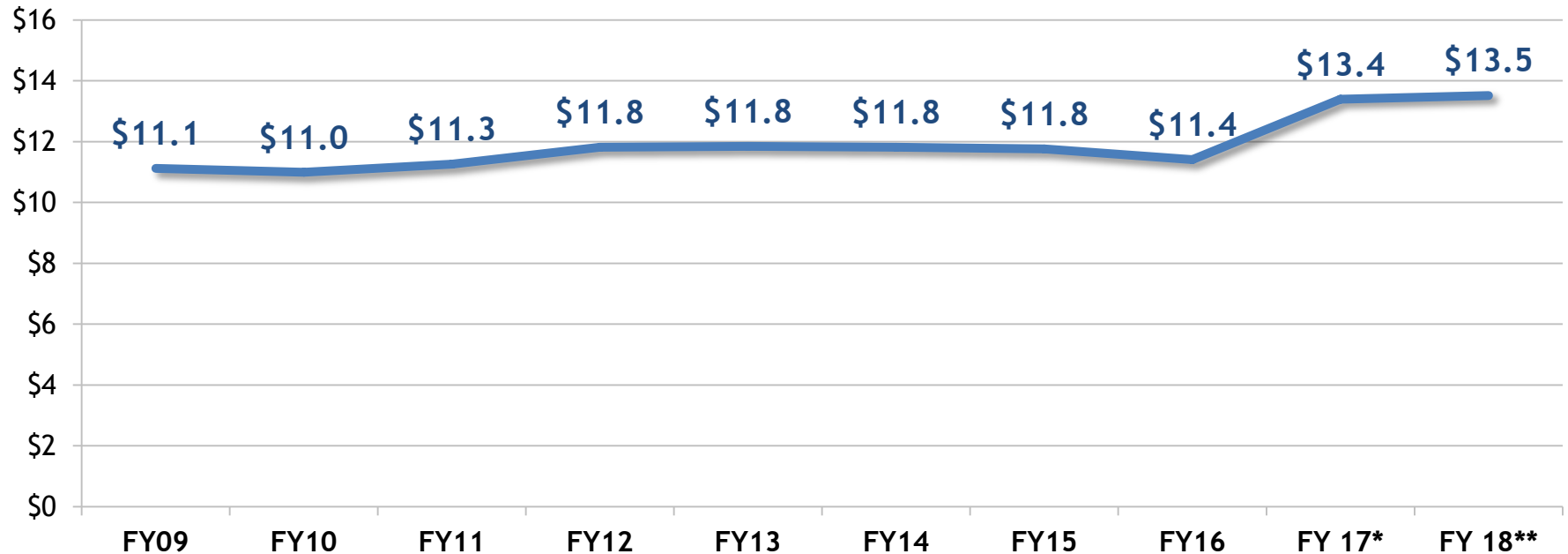
- License and regulate the following:
  - Licensed lenders and consumer loan brokers
  - Sellers of checks/money transmitters
  - Pawn brokers
  - Residential mortgage lenders, brokers, and originators
  - Bond for deed escrow agents
  - Check cashers
  - Repossession agencies and agents

### Securities Activity

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

# OFFICE OF FINANCIAL INSTITUTIONS

## Budget History (In Millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/16  
\*\*Governor's Executive Budget Recommendation

# OFFICE OF FINANCIAL INSTITUTIONS

## Means of Finance Breakdown

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$11,411,546	\$13,392,237	\$13,518,433	\$126,196	0.9%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$11,411,546</b>	<b>\$13,392,237</b>	<b>\$13,518,433</b>	<b>\$126,196</b>	<b>0.9%</b>
State Effort	\$11,411,546	\$13,392,237	\$13,518,433	\$126,196	0.9%

Source: Executive Budget Supporting Documents

# OFFICE OF FINANCIAL INSTITUTIONS

## Expenditure Breakdown

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$5,969,371	\$6,790,450	\$6,831,633	\$41,183	0.6%
Other Compensation	\$81,090	\$57,328	\$57,328	\$0	0.0%
Related Benefits	\$3,394,642	\$3,993,817	\$4,198,217	\$204,400	5.1%
Travel	\$253,172	\$361,424	\$361,424	\$0	0.0%
Operating Services	\$674,392	\$777,475	\$777,475	\$0	0.0%
Supplies	\$74,779	\$111,560	\$111,560	\$0	0.0%
Professional Services	\$0	\$15,000	\$15,000	\$0	0.0%
Other Charges	\$964,100	\$1,285,183	\$1,165,796	(\$119,387)	(9.3%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$11,411,546</b>	<b>\$13,392,237</b>	<b>\$13,518,433</b>	<b>\$126,196</b>	<b>0.9%</b>
Authorized Positions	110	111	111	0	0.0%

Source: Executive Budget Supporting Documents

# OFFICE OF FINANCIAL INSTITUTIONS

## Personnel Information

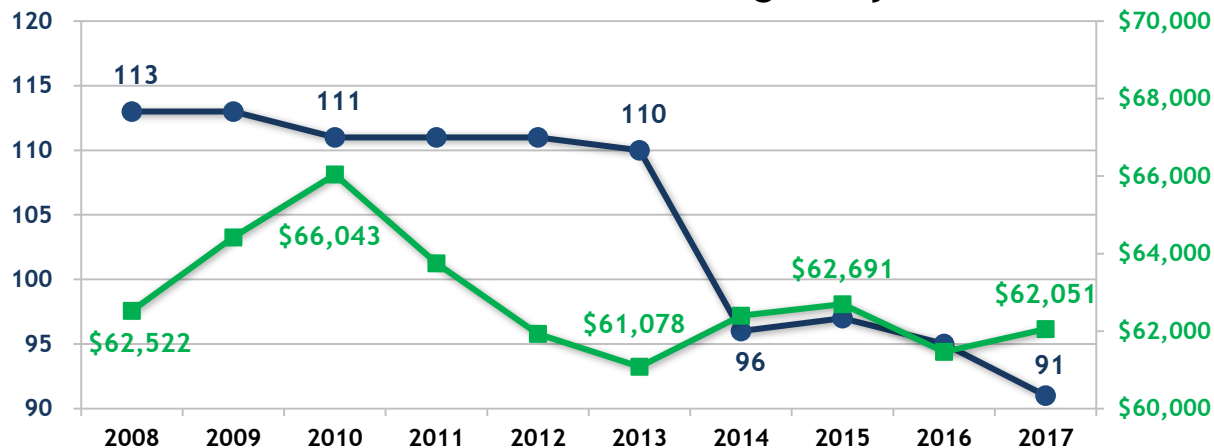
### Personnel/Budget Ratio

\$6.9 M      Salaries and Other Comp.  
+ \$4.2 M      Related Benefits  
= \$11.1 M      Total Personnel Services  
**90% of budget expenditures**  
**(excluding Other Charges)**

### Authorized Positions

- 111 (110 classified and 1 unclassified)
- OFI had 13 vacancies as of 1/27/2017
- No Other Charges Positions

### 10 Year FTE Positions/Avg Salary



Source: FTE and Average Salary data provided by the Dept. of Civil Service

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