

Representative Jerome Zeringue
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Representative Francis Thompson
Vice Chairman

Fiscal Year 2023 Executive Budget Review Public Safety Services

House Committee on Appropriations
House Fiscal Division

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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 = \$505,372,024

Means of Financing

SGF \$2.9 M
<1%

IAT \$35 M
6.9%

FSGR \$295.1 M
58.4%

SD \$136.6 M
27%

FED \$35.8 M
7.1%

Expenditure Categories

Personnel Services \$323.3 M
64%

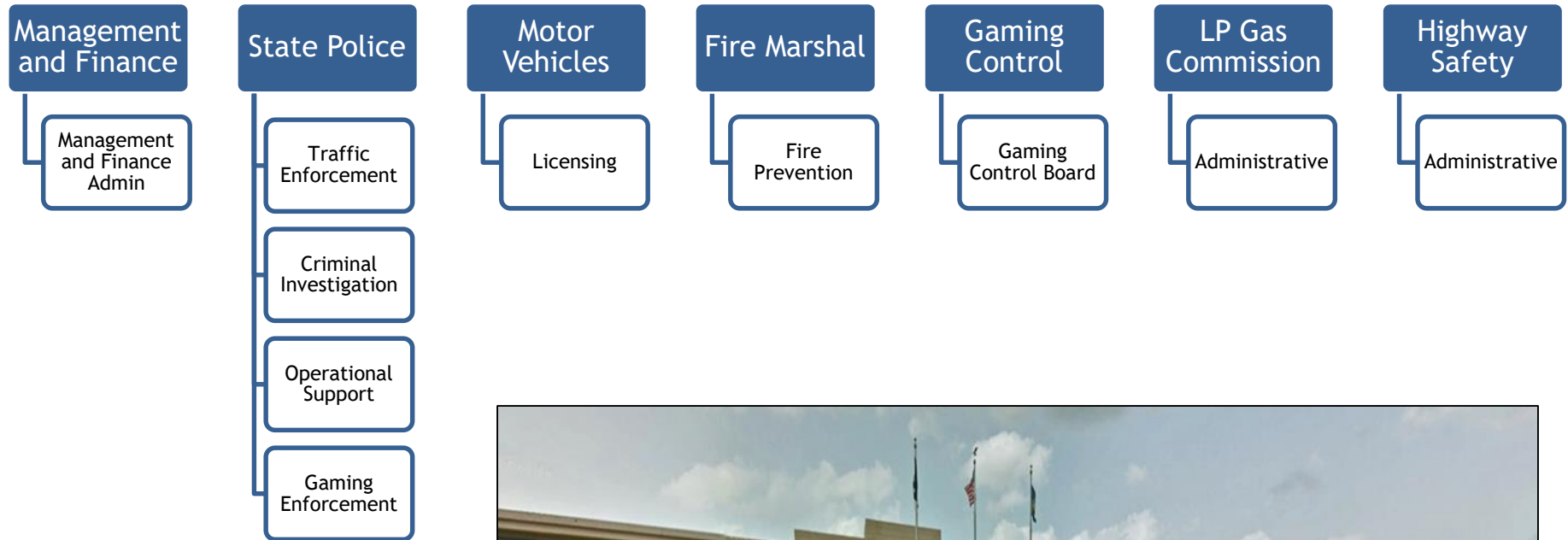
Operating Expenses \$38.6 M
7.6%

Professional Services \$5.3 M
1%

Other Charges \$137.5
27.2%

Acquisitions & Repairs \$726,766
<1%

DEPARTMENT ORGANIZATION



HISTORICAL SPENDING

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

10 Year
Spending Change

Total 1.8%

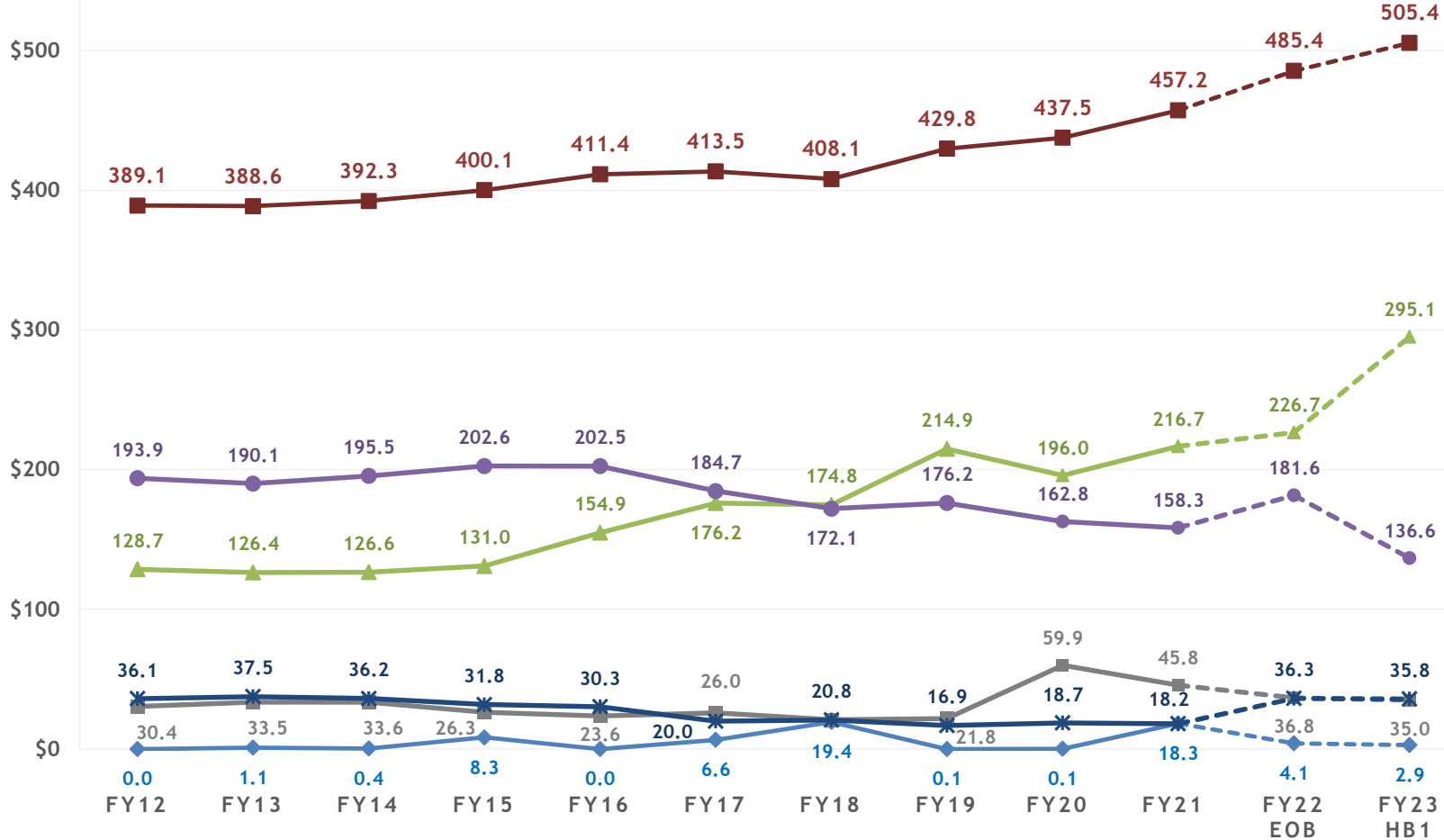
FSGR 6%

SD (2.2%)

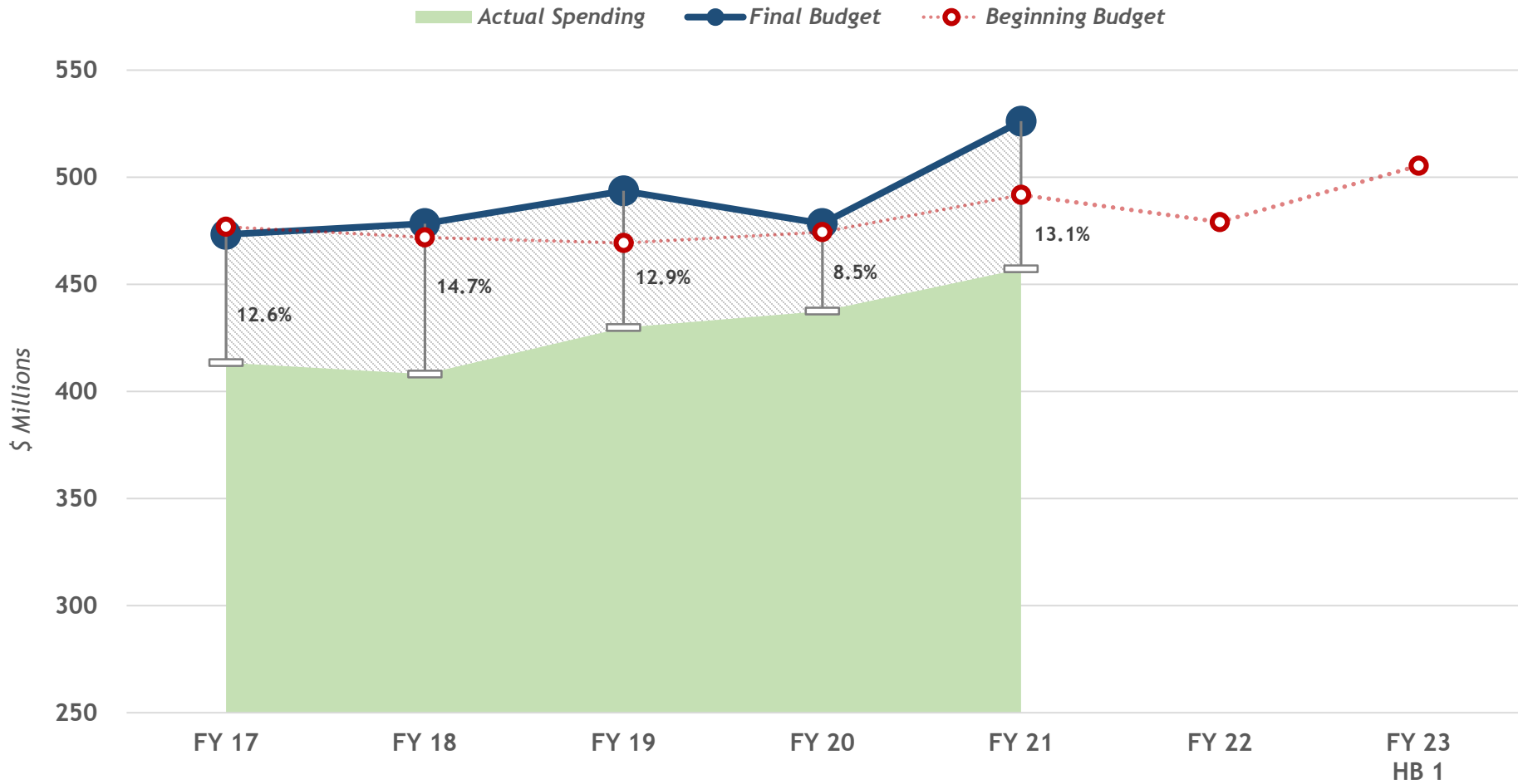
FED (7.3%)

IAT 4.7%

\$ Millions



HISTORICAL BUDGET



PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget (w/o FY22 carryfwd)	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 18,290,439	\$ 18,290,439	\$ 0	0.0%	0.0%
Interagency Transfers	51,929,785	45,761,593	6,168,192	11.9%	9.8%
Self-generated	242,246,359	216,690,022	25,556,337	10.5%	40.7%
Statutory Dedications	172,073,346	158,264,074	13,809,272	8.0%	22.0%
Federal	35,379,869	18,179,912	17,199,957	48.6%	27.4%
FY21 Total	\$ 519,919,798	\$ 457,186,040	\$ 62,733,758	12.1%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget		Amount Spent	Unspent Authority	Unspent %
	FY20 Total	\$ 476,589,121	\$ 437,525,255	\$ 39,063,866	8.2%
	FY19 Total	490,506,000	429,803,909	60,702,091	12.4%
	FY18 Total	469,581,946	408,055,581	61,526,365	13.1%
	3 Year Avg.	\$ 478,892,356	\$ 425,128,248	\$ 53,764,107	11.2%

PRIOR YEAR ACTUALS FY 21

Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 18,290,439	\$ 18,290,439	\$ 0
IAT	51,929,785	30,636,696	(21,293,089)
FSGR	242,246,359	207,140,521	(35,105,838)
SD	172,073,346	163,970,189	(8,103,157)
FED	35,379,869	17,723,514	(17,656,355)
Total	\$ 519,919,798	\$ 437,761,359	\$ (82,158,439)

The department collected \$82.2 M less than the FY 21 budget.

IAT collected \$21.3 M less than budgeted due to unfunded IAT for emergencies and reduced services to other state agencies because staff was responding to multiple emergencies. Additionally, interagency projects were delayed due to emergency response.

Self-generated collected \$35.1 M less than budget due to reduced services, such as LACE, escort, and MCSAP, due to staff responding to multiple emergencies.

Statutory Dedications collected \$13.9 M less than budget out of the Oil Spill Contingency Fund, and the Criminal Identification and Information Fund, Two Percent Fire Fund.

Federal Funds collected \$17.6 M less than budget due to project delays, and a \$9 M payment to DOTD was scheduled for FY 21, but did not take place until FY 22.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 18,290,439	\$ 18,290,439	\$ 0
IAT	30,636,696	45,761,593	15,124,897
FSGR	207,140,521	216,690,022	9,549,501
SD	163,970,189	158,264,074	(5,706,115)
FED	17,723,514	18,179,912	456,398
Total	\$ 437,761,359	\$ 457,186,040	\$ 19,424,681

The department collected \$25 M less than was spent in interagency transfers, fees and self-generated revenue, and federal funds relative to program income.

The department spent \$15.1 M more than was collected in FY 21 for emergency response expenses incurred in FY 20 but not reimbursed until FY 21 and received seed funding from the Treasury.

\$9.5 M more than budget was spent in fees and self-generated revenue, these funds were carried over from FY 20 as allowed in HB1.

EXISTING OPERATING BUDGET FY 22

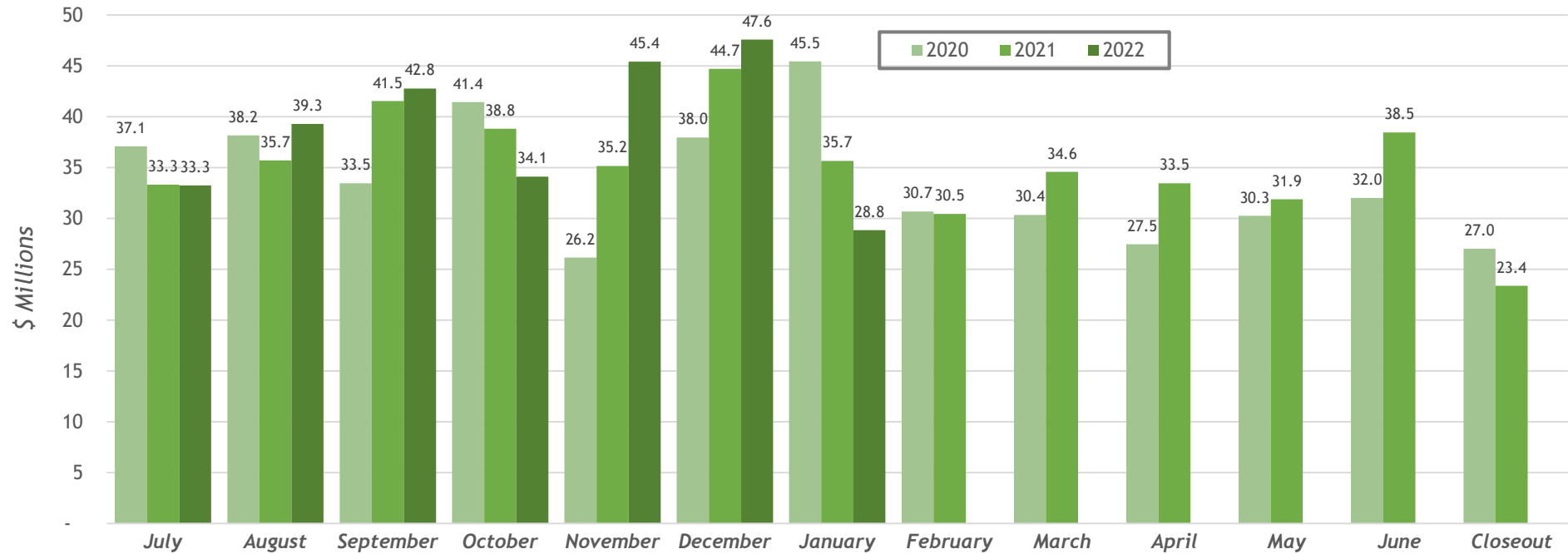
The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 100,000	\$ 4,001,659	\$ 4,101,659
Interagency Transfers	36,724,066	28,430	36,752,496
Self-generated Revenue	225,120,375	1,535,911	226,656,286
Statutory Dedications	181,420,342	144,371	181,564,713
Federal	35,674,417	659,857	36,334,274
Total	\$ 479,039,200	\$ 6,370,228	\$ 485,409,428

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
<p>\$0</p> <p>Increased the number of authorized positions by 19 in order to properly regulate the sports gaming legislation passed in the 2021 R.S.</p>	<p>\$6,209,513</p> <p>Moved funding from FY 21 for purchases that were not complete until FY 22</p>	<p>No change</p>	<p>No change</p>	<p>\$160,715</p> <p>Increased federal budget authority in order for the Office of the State Fire Marshal to receive a grant for the purchase of 15,000 smoke alarms</p>

MONTHLY SPENDING TREND



FYTD 2020	37,088,065	75,251,712	108,709,585	150,144,760	176,308,404	214,261,980	259,715,662	290,391,560	320,747,880	348,227,488	378,487,241	410,510,833	437,525,253
FYTD 2021	33,333,216	69,046,784	110,586,110	149,414,387	184,588,943	229,300,143	264,962,666	295,417,522	329,998,878	363,456,723	395,340,492	433,799,147	457,186,036
\$ Change PY	(3,754,850)	(6,204,927)	1,876,525	(730,373)	8,280,538	15,038,163	5,247,004	5,025,962	9,250,998	15,229,235	16,853,251	23,288,314	19,660,782
% Change PY	(10.1%)	(8.2%)	1.7%	(0.5%)	4.7%	7.0%	2.0%	1.7%	2.9%	4.4%	4.5%	5.7%	4.5%
FYTD 2022	33,263,722	72,563,725	115,349,959	149,462,387	194,875,528	242,475,653	271,316,598						
\$ Change PY	(69,493)	3,516,941	4,763,848	48,000	10,286,585	13,175,510	6,353,932						
% Change PY	(0.2%)	5.1%	4.3%	0.0%	5.6%	5.7%	2.4%						

FUNDING COMPARISON

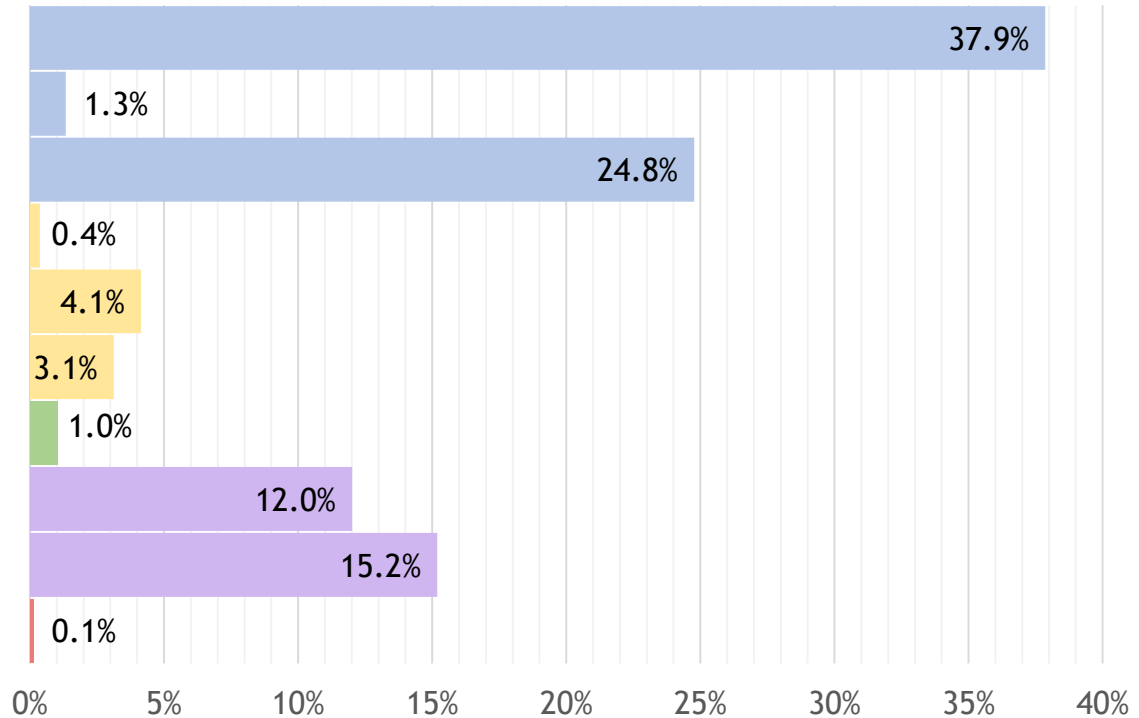
Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 18,290,439	\$ 4,101,659	\$ 2,894,000	\$ (1,207,659)	(29.4%)	\$ (15,396,439)	(84.2%)
IAT	45,761,593	36,752,496	35,025,306	(1,727,190)	(4.7%)	(10,736,287)	(23.5%)
FSGR	216,690,022	226,656,286	295,087,896	68,431,610	30.2%	78,397,874	36.2%
Stat Ded	158,264,074	181,564,713	136,610,188	(44,954,525)	(24.8%)	(21,653,886)	(13.7%)
Federal	18,179,912	36,334,274	35,754,634	(579,640)	(1.6%)	17,574,722	96.7%
Total	\$ 457,186,040	\$ 485,409,428	\$ 505,372,024	\$ 19,962,596	4.1%	\$ 48,185,984	10.5%

Agency	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Management & Finance	\$ 25,268,911	\$ 30,486,753	\$ 32,028,587	\$ 1,541,834	5.1%	\$ 6,759,676	26.8%
State Police	331,552,947	336,097,258	349,134,441	13,037,183	3.9%	17,581,494	5.3%
Motor Vehicles	61,130,223	66,941,065	68,823,976	1,882,911	2.8%	7,693,753	12.6%
State Fire Marshal	27,282,295	25,549,356	28,631,344	3,081,988	12.1%	1,349,049	4.9%
Gaming Control Board	736,056	1,022,286	1,029,479	7,193	0.7%	293,423	39.9%
LP Gas Commission	1,339,723	1,598,320	1,679,590	81,270	5.1%	339,867	25.4%
Highway Safety Commission	9,875,885	23,714,390	24,044,607	330,217	1.4%	14,168,722	143.5%
Total	\$ 457,186,040	\$ 485,409,428	\$ 505,372,024	\$ 19,962,596	4.1%	\$ 48,185,984	10.5%

EXPENDITURE RECOMMENDATION FY 23

Total Budget = \$505,372,024

Expenditure Category		
Salaries	\$	191,360,843
Other Compensation		6,734,572
Related Benefits		125,168,078
Travel		1,886,956
Operating Services		20,918,221
Supplies		15,809,280
Professional Services		5,270,315
Other Charges		60,738,752
Interagency Transfers		76,758,241
Acquisitions/Repairs		726,766
Total	\$	505,372,024



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	
Salaries	\$ 189,628,690	\$ 186,307,896	\$ 191,360,843	\$ 5,052,947	2.7%	\$ 1,732,153	0.9%
Other Compensation	8,886,226	6,531,332	6,734,572	203,240	3.1%	(2,151,654)	(24.2%)
Related Benefits	113,584,252	110,281,454	125,168,078	14,886,624	13.5%	11,583,826	10.2%
Travel	485,677	1,886,956	1,886,956	0	0.0%	1,401,279	288.5%
Operating Services	14,702,061	17,135,187	20,918,221	3,783,034	22.1%	6,216,160	42.3%
Supplies	12,976,573	16,398,568	15,809,280	(589,288)	(3.6%)	2,832,707	21.8%
Professional Services	2,475,813	5,308,041	5,270,315	(37,726)	(0.7%)	2,794,502	112.9%
Other Charges	46,478,077	61,743,613	60,738,752	(1,004,861)	(1.6%)	14,260,675	30.7%
Interagency Transfers	65,322,421	75,528,722	76,758,241	1,229,519	1.6%	11,435,820	17.5%
Acquisitions/Repairs	2,646,250	4,287,659	726,766	(3,560,893)	(83.0%)	(1,919,484)	(72.5%)
Total	\$ 457,186,040	\$ 485,409,428	\$ 505,372,024	\$ 19,962,596	4.1%	\$ 48,185,984	10.5%

DISCRETIONARY EXPENSES FY 23

**Total Budget
\$505.4 M**

State General Fund
\$2.9 M

Interagency
Transfers
\$35 M

Fees and Self-
Generated
\$295 M

Statutory
Dedications
\$136.6 M

Federal Funds
\$35.8 M

**Non-discretionary
\$45.8 M**

**Discretionary
\$249.3 M**

\$31.5 M
State Retirement Systems UAL
\$13.5 M
Group Benefits for Retirees
\$687,134
Rent in state-owned buildings
\$112,607
Maintenance in state-owned buildings

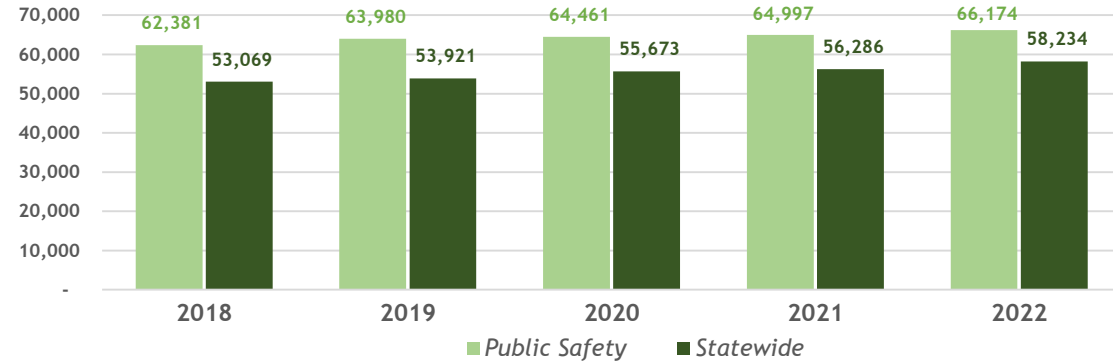
\$18.3 M
Management & Finance
\$172.4 M
Office of State Police
\$54.1 M
Office of Motor Vehicles
\$2.5 M
Office of the State Fire Marshal
\$1.4 M
LP Gas Commission
\$588,801-
Highway Safety Commission

PERSONNEL INFORMATION

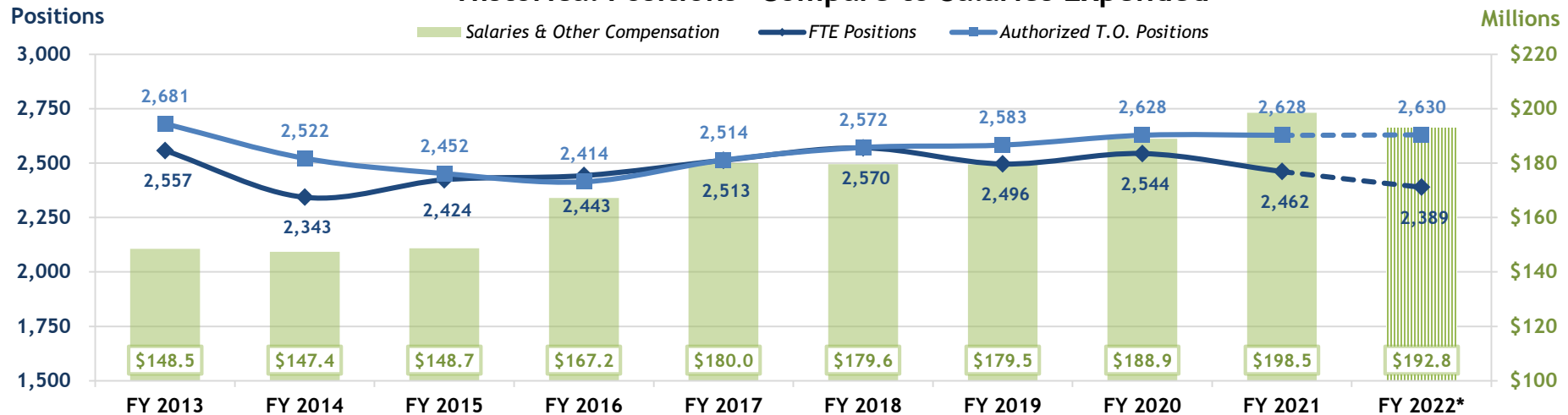
FY 2023 Recommended Positions

2,649	Total Authorized T.O. Positions (2,618 Classified, 31 Unclassified)
0	Authorized Other Charges Positions
48	Non-T.O. FTE Positions
302	Vacant Positions (January 3, 2022) 2 vacancies eliminated

Historical Average Salary



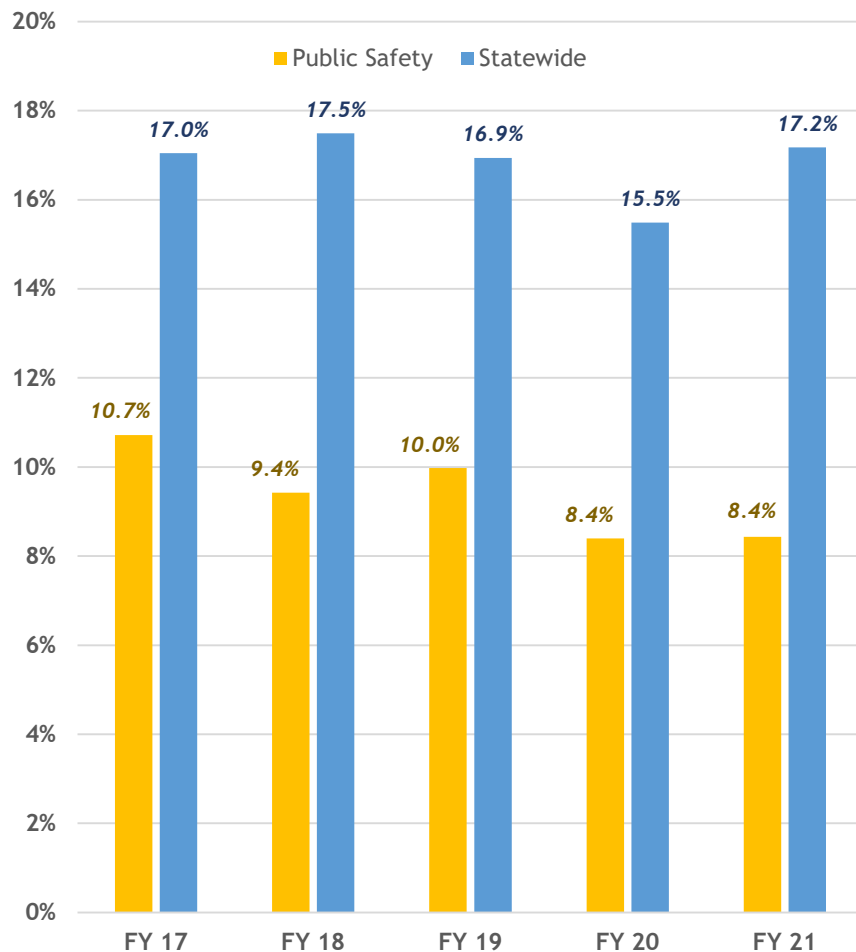
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/21

TURNOVER HISTORY



Top Positions Vacated FY 2021

Position	Number of Employees	Separations	Turnover Rate
Motor Vehicle Compliance Analyst 1	50	15	30%
Motor Vehicle Compliance Analyst 3	177	13	7.3%
St. Fire Marshal SNR Deputy	38	7	18.4%
Motor Vehicle Compliance Analyst 2	57	6	10.5%
Communications Officer 2	27	6	22%

OFFICE OF MANAGEMENT AND FINANCE

Funding Recommendation FY 23

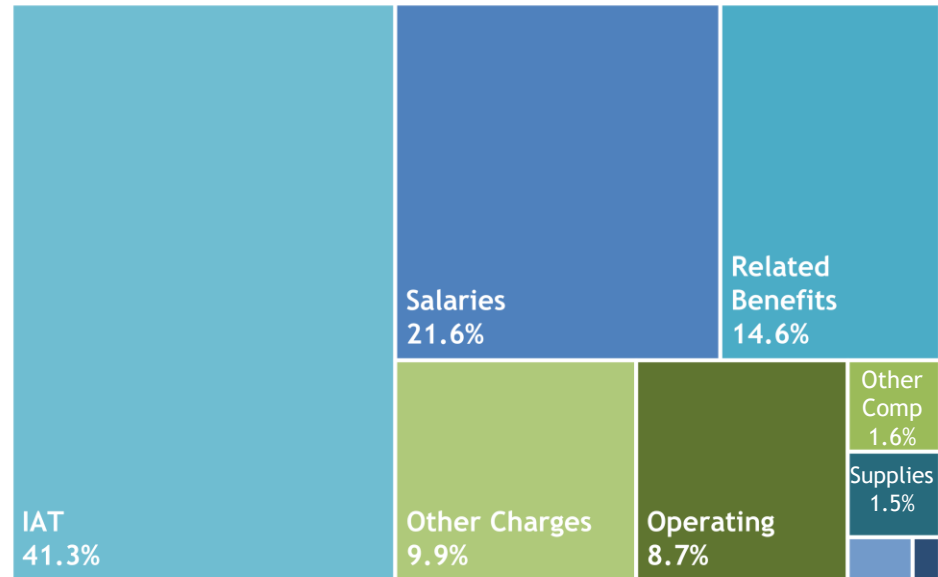
Means of Finance

State General Fund	\$	0
Interagency Transfers		3,766,719
Fees & Self-generated		20,497,142
Statutory Dedications		7,764,726
Federal Funds		0
Total	\$	32,028,587



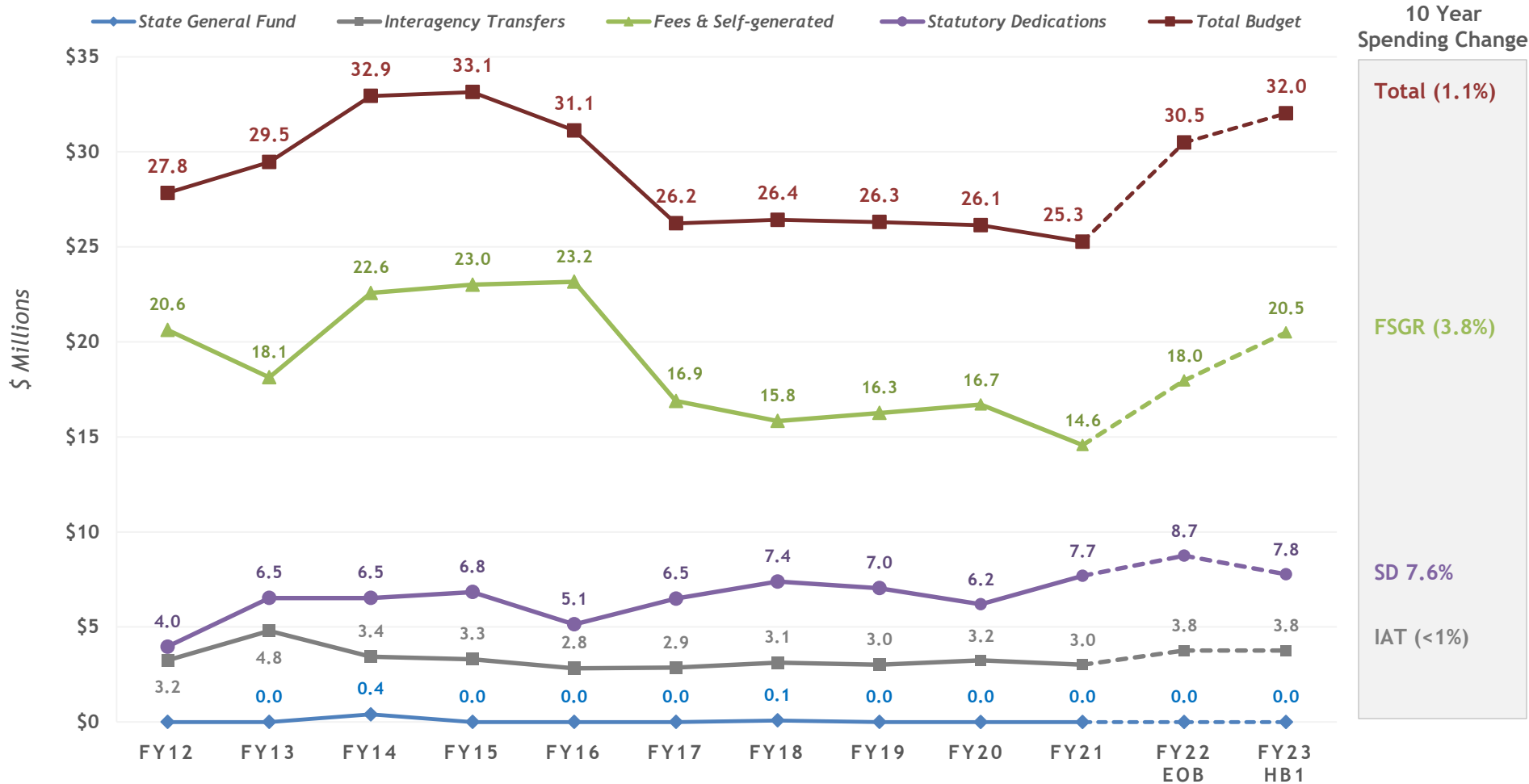
Expenditure Category

Salaries	\$	6,914,938
Other Compensation		506,790
Related Benefits		4,685,479
Travel		74,534
Operating Services		2,790,270
Supplies		473,958
Professional Services		172,100
Other Charges		3,176,413
Interagency Transfers		13,234,105
Acquisitions/Repairs		0
Total	\$	32,028,587



OFFICE OF MANAGEMENT AND FINANCE

Historical Spending



OFFICE OF MANAGEMENT AND FINANCE

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	3,011,334	3,766,719	3,766,719	0	0.0%	755,385	25.1%
FSGR	14,573,313	17,970,593	20,497,142	2,526,549	14.1%	5,923,829	40.6%
Stat Ded	7,684,264	8,749,441	7,764,726	(984,715)	(11.3%)	80,462	1.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 25,268,911	\$ 30,486,753	\$ 32,028,587	\$ 1,541,834	5.1%	\$ 6,759,676	26.8%

Major Sources of Revenue

Interagency Transfers	Self-generated Revenue
\$2.0 M - Utility payments and back office functions for: <ul style="list-style-type: none"> Office of Juvenile Justice Office of the State Fire Marshal GOHSEP LP Gas Commission 	\$18 M - Transfer of collections from Office of Motor Vehicles for operating services \$600,000 - Sale of database material
\$388,230 - Unobligated IAT authority for emergency response \$130,000 - OTS lease payments/data circuits	Statutory Dedications \$5.8 M - Riverboat Gaming Enforcement Fund \$2 M - Video Draw Poker Device Fund

Significant funding changes compared to the FY 22 Existing Operating Budget

Fees & Self-generated	Statutory Dedications
\$2.5 M increase to fund changes in statewide standard adjustments	(\$984,715) removes funding added in FY 22 for the implementation of a new payment system for the Supplemental Pay to Law Enforcement Personnel program

OFFICE OF MANAGEMENT AND FINANCE

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	\$ 11,447,876	\$ 11,781,664	\$ 12,107,207	\$ 325,543	2.8%	\$ 659,331	5.8%
Operating Expenses	2,497,398	3,338,762	3,338,762	0	0.0%	841,364	33.7%
Professional Services	131,591	172,100	172,100	0	0.0%	40,509	30.8%
Other Charges	11,192,046	15,194,227	16,410,518	1,216,291	8.0%	5,218,472	46.6%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 25,268,911	\$ 30,486,753	\$ 32,028,587	\$ 1,541,834	5.1%	\$ 6,759,676	26.8%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

\$360,367 increase to account for the 27th pay period

(\$34,824) net decrease in statewide standard adjustments including increases in market rate, retirement, and group insurance adjustments offset by a decrease in related benefits base adjustment and attrition

Other Charges

\$1.4 M increase in payments to the Office of Technology Services for the migration from a legacy payment system for the Supplemental Pay for Law Enforcement Personnel program

\$708,389 increase in payments for Administrative Law Judges

(\$975,000) decrease in funding for the implementation of a new payment system for Supplemental Pay to Law Enforcement Personnel program that was complete in FY 22

(\$58,043) net decrease in statewide standard adjustments

OFFICE OF MANAGEMENT AND FINANCE

Other Charges

Amount	Description
\$ 2,902,191	Office of Technology Services (OTS)
115,000	Data Center lease expenditures reimbursed by OTS
97,809	Other charges maintenance, supplies, and repairs for facility
61,413	Disaster/emergency (unfunded) reimbursement authority
\$ 3,176,413	Total Other Charges

Interagency Transfers

Amount	Description
\$ 8,913,084	Office of Technology Services
2,642,145	Payments to Administrative Law Judges
626,817	Disaster/emergency (unfunded) reimbursement authority
434,452	Office of Risk Management
428,123	Legislative Auditor fees
112,258	State mail (postage)
50,201	Civil Service fees
12,790	Office of State Procurement
8,349	Uniform Payroll System
5,886	State Treasury fees
\$13,234,105	Total Interagency Transfers

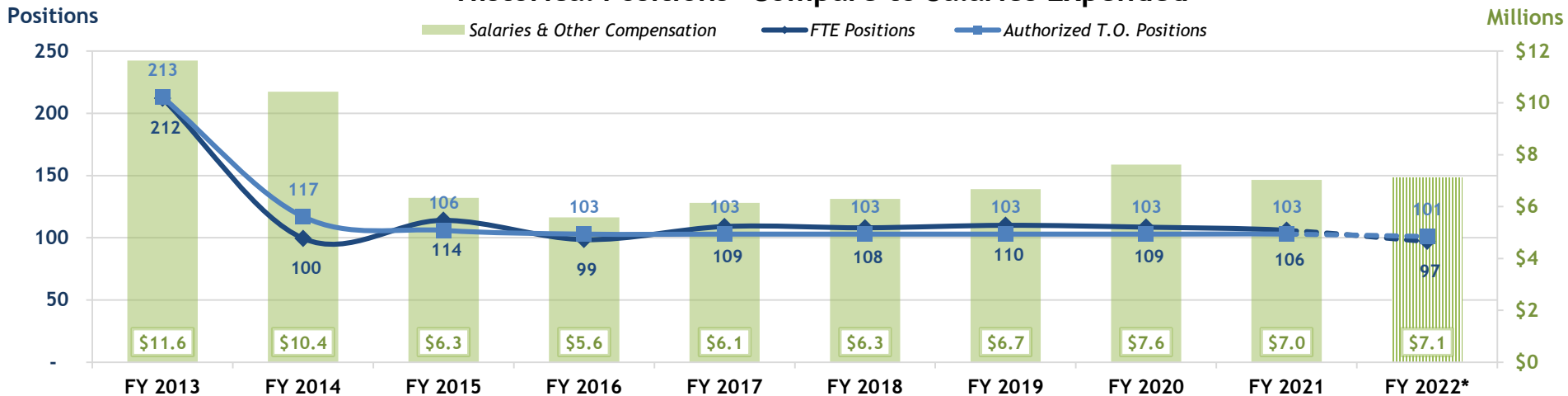
OFFICE OF MANAGEMENT AND FINANCE

Personnel Information

FY 2023 Recommended Positions

104	Total Authorized T.O. Positions (103 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
9	Vacant Positions (January 3, 2022)

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

SCHEDULE 20-966 SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT

Located in Schedule 20-966 of HB 1

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

SCHEDULE 20-966 SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT

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	
Municipal Police	\$ 34,746,327	\$ 35,274,092	\$ 42,346,890	\$ 7,072,798	20.1%	\$ 7,600,563	21.9%
Firefighters	35,117,491	34,282,000	41,292,400	7,010,400	20.4%	6,174,909	17.6%
Constables & JPs	932,287	980,000	1,859,600	879,600	89.8%	927,313	99.5%
Deputy Sheriffs	50,894,806	53,716,000	64,484,800	10,768,800	20.0%	13,589,994	26.7%
Total	\$ 121,690,911	\$ 124,252,092	\$ 149,983,690	\$ 25,731,598	20.7%	\$ 28,292,779	23.2%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

\$25.7 M to increase supplemental payments for all recipients by \$100 per month. This will increase Constables and Justices of the Peace from \$1,200 per year to \$2,400 per year, and all other recipients will increase from \$6,000 per year to \$7,200 per year.

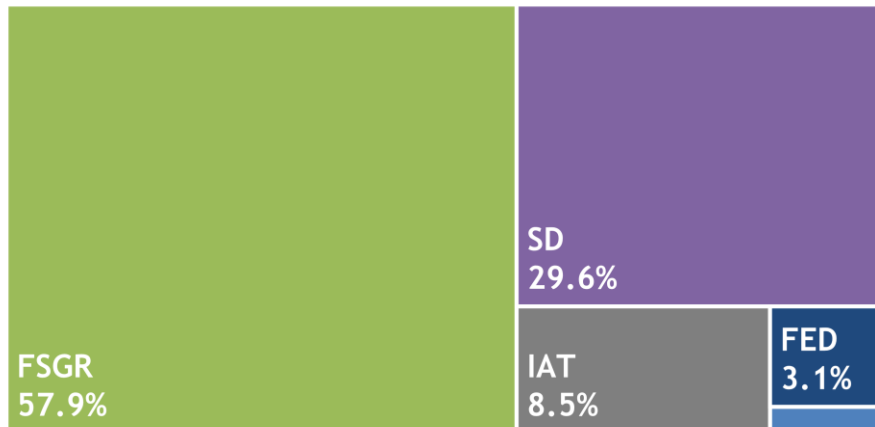
OFFICE OF STATE POLICE

Funding Recommendation FY 23

Total Budget = \$349,134,441

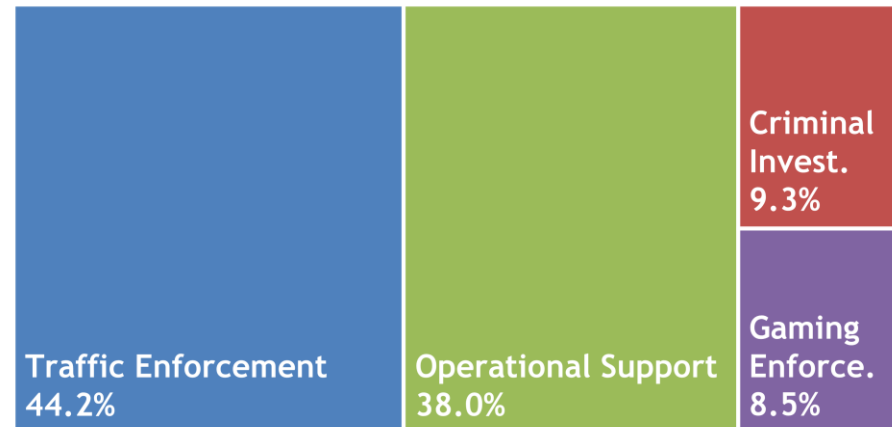
Means of Finance

State General Fund	\$	2,894,000
Interagency Transfers		29,722,737
Fees & Self-generated		202,172,307
Statutory Dedications		103,451,239
Federal Funds		10,894,158
Total	\$	349,134,441



Program Funding & Authorized Positions

	<i>Amount</i>	<i>Positions</i>
Traffic Enforcement	\$ 154,452,747	959
Criminal Investigation	32,457,361	194
Operational Support	132,540,791	407
Gaming Enforcement	29,683,542	211
Total	\$ 349,134,441	1,771



OFFICE OF STATE POLICE

Historical Spending

10 Year
Spending Change

Total 1.4%

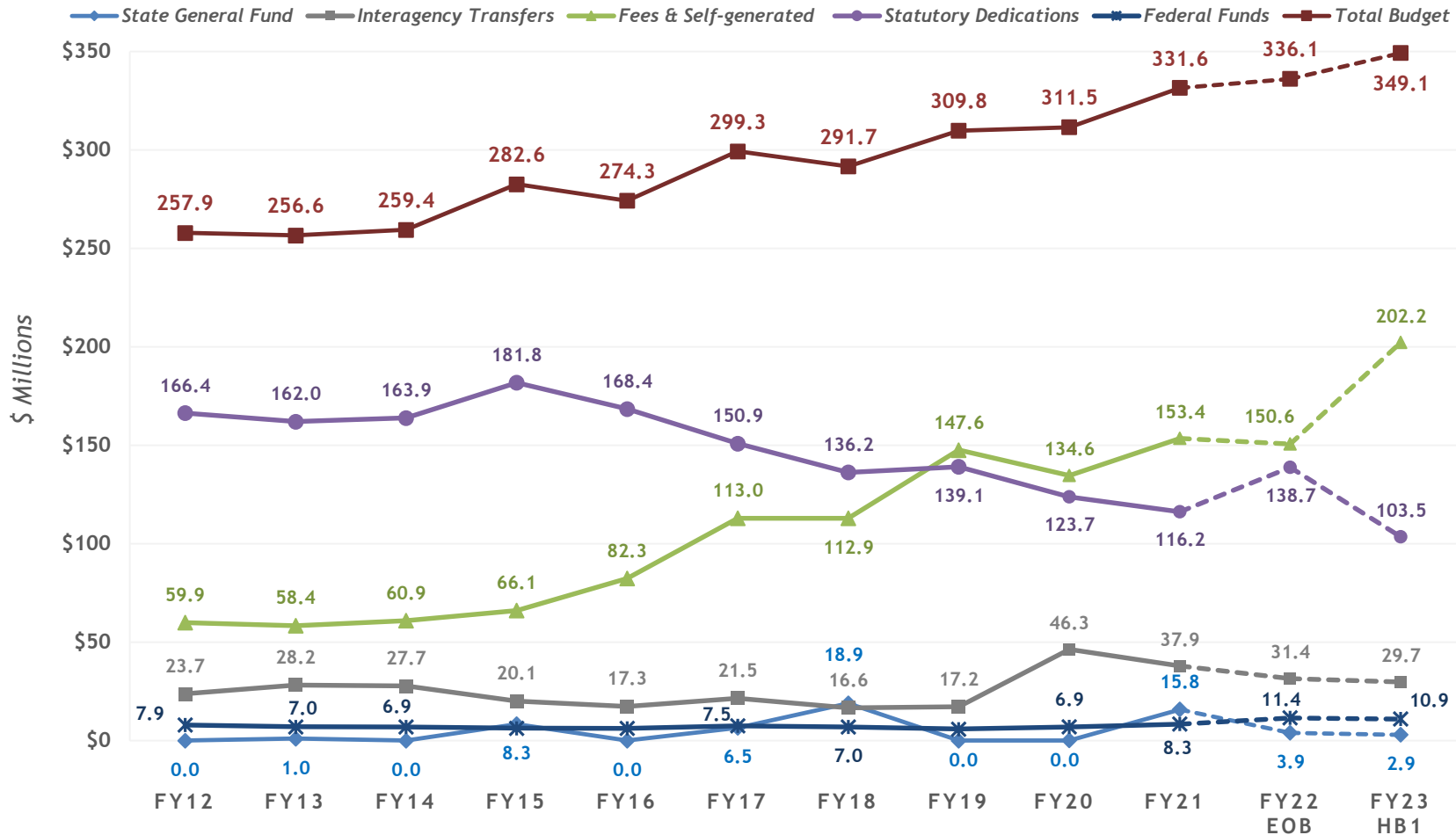
FSGR (1.9%)

SD 5.4%

IAT (1.9%)

FED 5.4%

SGF 5.4%



OFFICE OF STATE POLICE

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	\$ 15,761,409	\$ 3,891,659	\$ 2,894,000	\$ (997,659)	(25.6%)	\$ (12,867,409)	(81.6%)
IAT	37,909,244	31,449,927	29,722,737	(1,727,190)	(5.5%)	(8,186,507)	(21.6%)
FSGR	153,445,544	150,614,755	202,172,307	51,557,552	34.2%	48,726,763	31.8%
Stat Ded	116,175,026	138,747,617	103,451,239	(35,296,378)	(25.4%)	(12,723,787)	(11.0%)
Federal	8,261,724	11,393,300	10,894,158	(499,142)	(4.4%)	2,632,434	31.9%
Total	\$ 331,552,947	\$ 336,097,258	\$ 349,134,441	\$ 13,037,183	3.9%	\$ 17,581,494	5.3%

Interagency Transfers

\$14.8 M - Interagency grants for the operational, criminal, and traffic programs
\$6.6 M - Capitol and state facility security
\$4.8 M - Department of Transportation and Development for mobile weights and measures enforcement
\$2 M - LWIN
\$590,560 - Grants from Louisiana Highway Safety Commission
\$462,920 - Office of Risk Management
\$376,700 - Various other grants and interagency transfers

Self-generated Revenue

\$128.6 M - Transfer of collections from Office of Motor Vehicles to State Police for operating services
\$17.5 M - Miscellaneous income
\$2.2 M - Regulation of tribal gaming
\$1.7 M - Sale of seized assets
\$25,000 - Sex Offender Registry Technology Dedicated Fund Account

Federal Funds

\$6.1 M - US Department of Transportation: Motor carrier safety, port security and hazardous materials grants
\$1.5 M - Federal Drug Enforcement Administration: drug trafficking and task force grants
\$3.3 M - Department of Justice- DNA grants

OFFICE OF STATE POLICE

Fees and Self-Generated Dedicated Fund Accounts

Fund Name	Source	Usage	FY 22 - EOB	FY 23 - HB1
Insurance Verification System Dedicated Fund Account	Penalties for operating a motor vehicle without the required motor vehicle liability security	Fully fund the annual maintenance of the insurance verification system, and fund all programs of state police at agency discretion	\$25,247,165	\$29,334,065
Criminal Identification and Information Fund	\$26 fee for background checks	Used by all programs in State Police at agency discretion	\$6,500,000	\$6,500,000
Insurance Fraud Investigation Dedicated Fund Account	Fee on insurance premiums collected by the Department of Insurance on direct premiums	Used by the criminal investigations program to investigate cases of insurance fraud	\$6,355,662	\$5,187,785
Concealed Handgun Permit Dedicated Fund Account	Fees collected for the issuance of the concealed handgun permit	Used by the operational services program to investigate and process all applicants	\$4,400,000	\$4,400,000
Unified Carrier Registration Agreement Dedicated Fund Account	Unified Carrier Registration Agreement fee	Used by the department for motor carrier safety programs, enforcement, or the administration of the Unified Carrier Registration Plan and Agreement	\$1,788,049	\$1,788,049
Public Safety DWI Testing, Maintenance, and Training Dedicated Fund Account	Fines for performance of blood, breath or urine analyses for which costs are assessed	Used by the operational services program to provide services relative to DWI testing	\$440,825	\$440,825
Louisiana Towing and Storage Dedicated Fund Account	Fees and fines collected under the La. Towing and Storage Act	Used by state police to regulate the business of towing and storing motor vehicles	\$300,000	\$300,000
Explosives Trust Dedicated Fund Account	Fees assessed for the manufacture, transport, or use of explosives	Used by the department to regulate the business of explosives	\$251,182	\$251,182
Total			\$38,927,221	\$49,554,734

OFFICE OF STATE POLICE

Statutory Dedications

Fund Name	Source	Usage	FY 22 - EOB	FY 23 - HB1
Riverboat Gaming Enforcement Fund	Licensing fees and penalties levied on riverboat gaming activities	Used by all programs in State Police at agency discretion	\$58,176,456	\$68,266,632
Louisiana State Police Salary Fund	Increase in the minimum annual license tax assessed upon the business of issuing certain insurance policies, contracts and obligations	Covers the cost of salary increases and related benefits for members of the State Police service up to \$15.6 M annually	\$15,600,000	\$15,600,000
Oil Spill Contingency Fund (Constitutional)	Fees, taxes, penalties, judgements, reimbursements, charges and federal funds	Oil Spill Coordinator's Office- prevention of and response to unauthorized discharges of oil	\$7,506,563	\$7,506,563
Video Draw Poker Device Fund	Licensing fees, franchise payments and penalties related to the operation of video draw poker devices	Used by the gaming enforcement program at agency discretion	\$5,297,174	\$5,297,174
Tobacco Tax Healthcare Fund	A tax imposed on cigarettes, of which 40% of is used to provide funding to Office of State Police	Used by all programs within state police	\$4,360,935	\$4,283,333
Pari-mutuel Live Racing Facility Gaming Control Fund	Slot machine proceeds	Used by the gaming enforcement division for investigative purposes	\$1,952,084	\$1,952,084
DPS Peace Officers Fund	Weights and standards temporary permit fees	Used to fund the retirement of DPS officers who are not troopers	\$249,000	\$249,000
Natural Resources Trust Fund	Restoration monies received by the Office of the Oil Spill Coordinator from natural resource damage assessments	For use by the oil spill coordinator's office for restoration of oil spill sites	\$175,000	\$175,000
Hazardous Materials Emergency Response Fund	Hazardous materials fines	Training, equipment and support of the State Police Hazardous Materials Response Unit	\$106,453	\$106,453
Total			\$93,438,665	\$103,451,239

OFFICE OF STATE POLICE

Significant Funding Changes FY 23

Compared to the FY 22 Existing Operating Budget

State General Fund (\$997,659)	Interagency Transfers (\$1.7 M)	Fees & Self-generated \$51.6 M	Statutory Dedications (\$35.3 M)	Federal Funds (\$499,142)
(\$997,659) removes funding for purchases made in FY 21 but not complete until FY 22	(\$1.9 M) removes 27 positions and funding for the operation and maintenance of the stationary weight enforcement scale locations. Act 384 of 2021 R.S. transfers this function to the Department of Transportation and Development \$200,000 Increase for Capitol Police	\$48.3 M increase moves funding from 9 statutory dedications to fees and self-generated dedicated fund accounts per Act 114 of 2021 R.S. (\$1.2 M) decrease funding to align with the updated REC forecast	(\$48.3 M) decrease in 9 statutory dedications that were changed to fees and self-generated fund accounts per Act 114 of the 2021 R.S. (\$12.9 M) decrease in the Riverboat Gaming Enforcement Fund to align with the most recent REC forecast \$27.4 M increase for statewide standard adjustments	(\$499,142) removes funding for purchases made in FY 21 but not complete until FY 22

OFFICE OF STATE POLICE

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	
Salaries	\$ 146,663,191	\$ 143,466,110	\$ 144,908,088	\$ 1,441,978	1.0%	\$ (1,755,103)	(1.2%)
Other Compensation	7,143,158	4,870,161	4,870,161	0	0.0%	(2,272,997)	(31.8%)
Related Benefits	87,037,869	82,682,943	95,282,158	12,599,215	15.2%	8,244,289	9.5%
Travel	328,664	1,364,536	1,364,536	0	0.0%	1,035,872	315.2%
Operating Services	7,359,870	8,541,392	11,127,402	2,586,010	30.3%	3,767,532	51.2%
Supplies	10,347,363	12,541,768	11,944,230	(597,538)	(4.8%)	1,596,867	15.4%
Professional Services	293,464	742,669	704,943	(37,726)	(5.1%)	411,479	140.2%
Other Charges	31,886,832	33,225,869	32,441,723	(784,146)	(2.4%)	554,891	1.7%
Interagency Transfers	37,846,286	44,484,151	46,491,200	2,007,049	4.5%	8,644,914	22.8%
Acquisitions/Repairs	2,646,250	4,177,659	0	(4,177,659)	(100.0%)	(2,646,250)	(100.0%)
Total	\$ 331,552,947	\$ 336,097,258	\$ 349,134,441	\$ 13,037,183	3.9%	\$ 17,581,494	5.3%

OFFICE OF STATE POLICE

Significant Expenditure Changes FY 23

Personnel Services	Operating Expenses	Other Charges/IAT	Acquisitions/Repairs
<p>Net \$14 M increase for:</p> <p>\$11.5 M increase for salary adjustment, market rate adjustment, and an unclassified pay increase</p> <p>\$12.4 M increase in related benefits, retirement, and group benefits</p> <p>\$7.4 M increase for the 27th pay period</p> <p>(\$1.9 M) removes funding and 27 authorized positions for the stationary weight enforcement program</p> <p>(\$14.6 M) reduces funding out of various statutory dedications to align with the most recent REC forecast from the salaries expenditure category</p>	<p>Net \$2 M increase for:</p> <p>\$2.5 M increase for the purchase of fleet vehicles through the LEAF financing program</p> <p>(\$597,538) reduction for supplies purchased in FY 21 but not received until FY 22</p>	<p>Net \$1.2 M increase for:</p> <p>\$1.3 M increase to OTS for the handheld eCitation electronic ticketing system</p> <p>\$1.3 M increase to OTS for the yearly maintenance costs of the Louisiana Integrated Gaming History Tracking System (LIGHTS)</p> <p>\$300,000 increase for i9000 Intoxilyzer hardware and software applications to be integrated into Department of Public Safety network</p> <p>(\$789,861) decrease in standard statewide adjustments including Office of Risk Management, State Treasury fees and the Office of Procurement</p> <p>(\$382,074) reduction for contracts started in FY 21 but not complete until FY 22</p>	<p>(\$4.1 M) reduction for vehicles, crime lab equipment, and tactical gear purchased in FY 21 but not received until FY 22</p>

OFFICE OF STATE POLICE

Other Charges

Amount	Description
\$ 6,500,000	Utilities, tower rentals, maintenance contract, aid to local governments related to the LWIN system
5,638,084	Unfunded IAT budget authority for emergencies
5,563,493	Louisiana Oil Spill Coordinator's Office expenses
4,384,142	Office of Technology Services for data expenditures and the AFIS contract
3,240,191	Federal grant budget authority
2,349,614	Federal MCSAP and Patrol-related activities
2,200,000	Body camera and taser contracts
700,700	Aid to local governments related to the AFIS system
684,706	Narcotics seizure program
654,821	Supplies and acquisitions
233,367	Grant budget authority with GOHSEP for the Hazardous Materials Emergency Preparedness Program
100,000	Staffing agency and medical contracts for inmates and employees
72,000	Westlaw subscription
50,000	Software maintenance
70,605	Criminal & Gaming investigative expenses
\$32,441,723	Total Other Charges

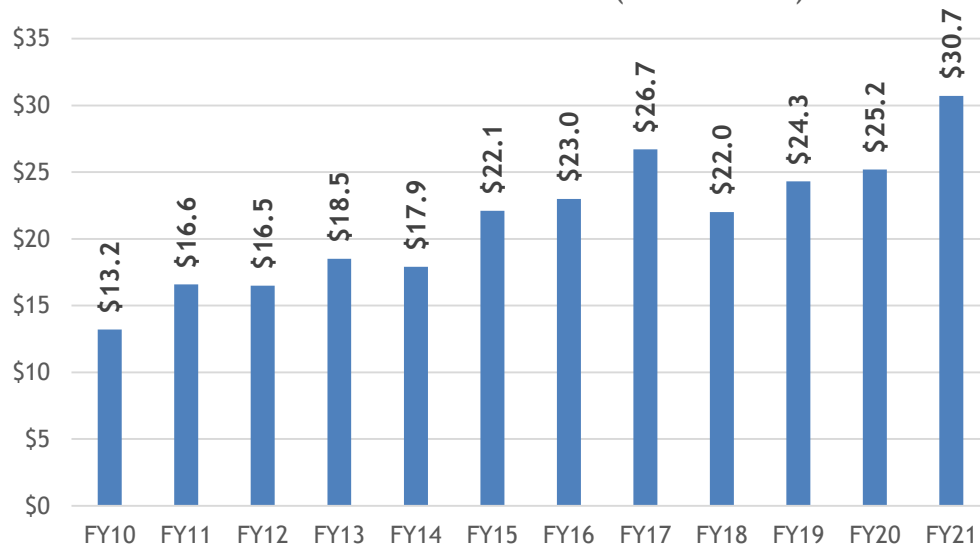
Interagency Transfers

Amount	Description
\$ 16,351,086	Office of Technology Services
15,591,870	Office of Risk Management fees
7,468,339	LEAF payments
1,622,890	Aircraft services
1,344,000	OTS for the eCitation electronic ticketing system
1,250,000	OTS for the Louisiana Integrated Gaming History Tracking System (LIGHTS)
715,780	Rent and maintenance in state-owned buildings
676,663	Cadet class
448,684	Unfunded IAT budget authority for emergencies and disasters
300,000	OTS for the i9000 Intoxilyzer system
282,946	Civil Service fees
165,444	Office of State Procurement
109,958	State Uniform Payroll fees
55,000	State Police Commission for cadet testing
46,133	State Treasury fees
35,700	Attorney General Indian Gaming salary payments
26,707	Topographical mapping
\$46,491,200	Total Interagency Transfers

OFFICE OF STATE POLICE

Overtime

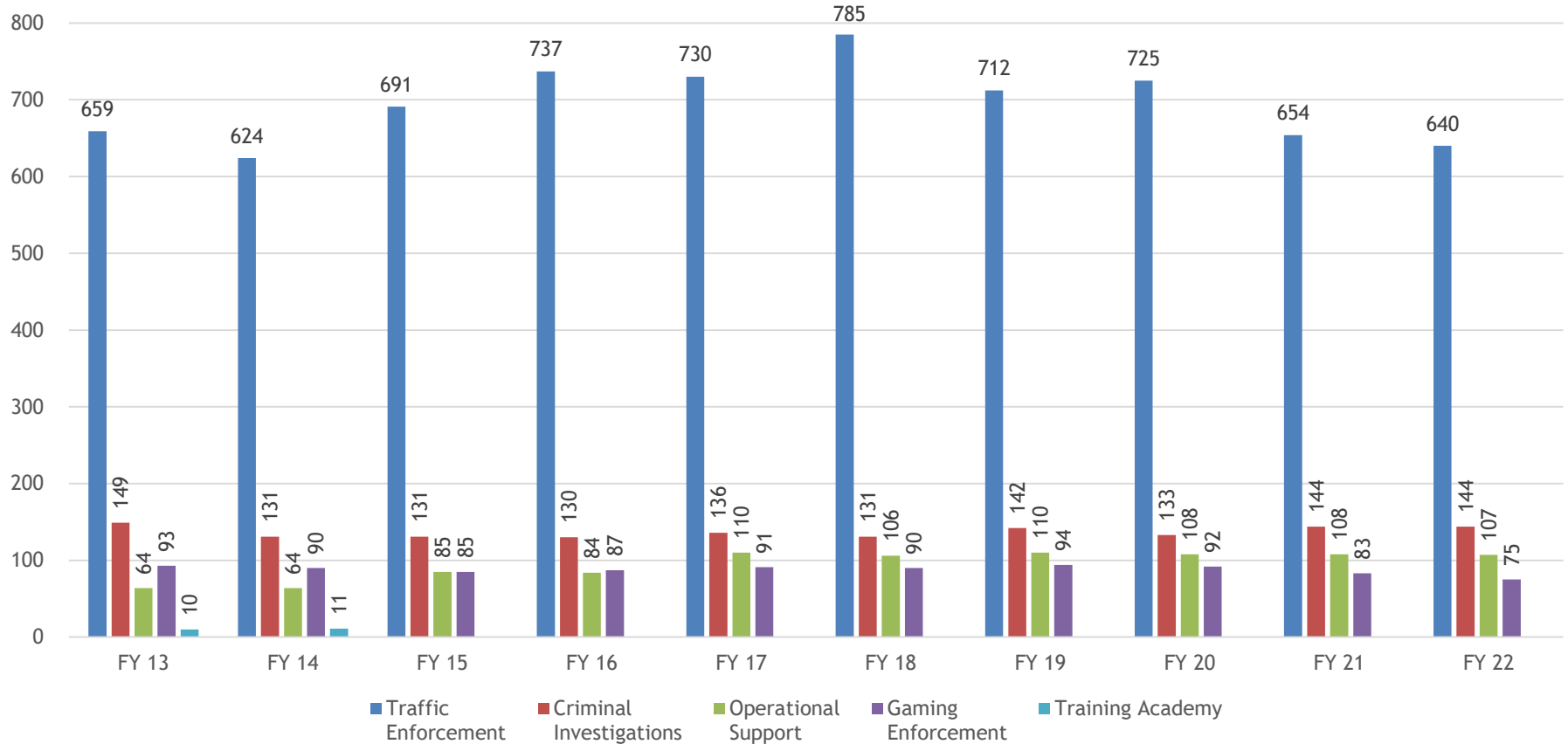
LSP Historical Overtime (in Millions)



FY 21 State Police Overtime Breakdown	
DESCRIPTION	AMOUNT
TROPICAL STORMS LAURA & MARCO	\$8,300,572
ESCORT	\$5,220,845
OTHER	\$3,248,960
LACE	\$2,671,176
GRANT FUNDED	\$2,613,911
HURRICANE DELTA	\$1,696,148
FEB. WINTER EVENT	\$1,342,170
ADD. REGULAR DUTIES	\$1,325,374
COVID	\$848,861
CAPITOL SECURITY	\$738,208
MMOE/MMAT	\$586,724
TROPICAL STORM ZETA	\$373,709
TROPICAL STORM SALLY	\$329,153
HORSE RACING COMMISSION	\$307,114
CRIME LAB	\$199,044
NOLA DETAIL	\$193,198
HEAVY RAINFALL STATEWIDE	\$157,018
HAZMAT	\$145,211
NARCOTIC SEIZURE	\$125,077
GEORGE FLOYD PROTEST	\$121,239
JANUARY WINTER	\$79,327
MARDI GRAS	\$56,247
TOTAL FY 21 - OVERTIME \$30,679,286	

OFFICE OF STATE POLICE

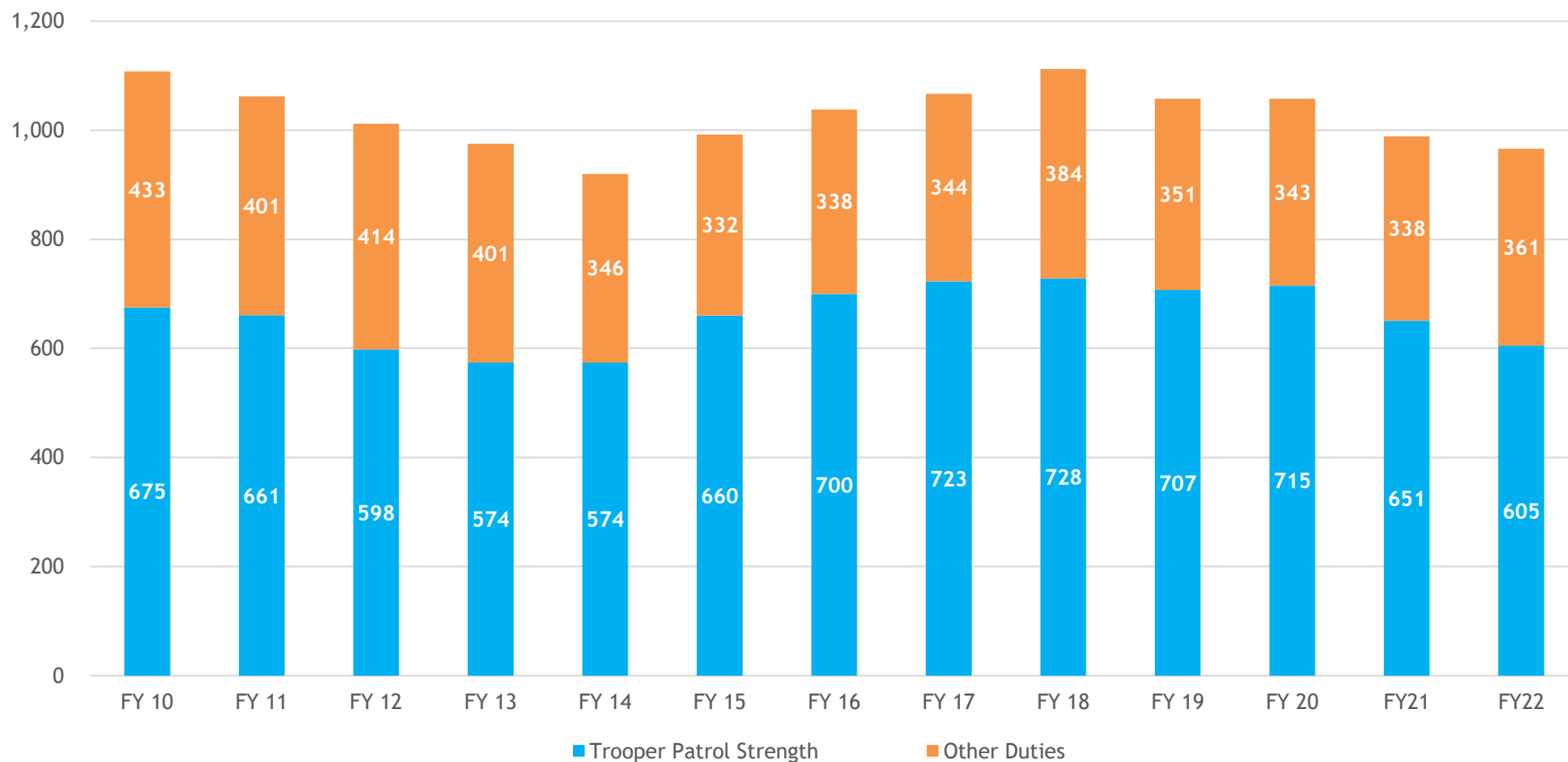
Trooper Manpower by Program



Source: Department of Public Safety

OFFICE OF STATE POLICE

Troopers on Patrol



Source: Department of Public Safety

OFFICE OF STATE POLICE

Personnel Information

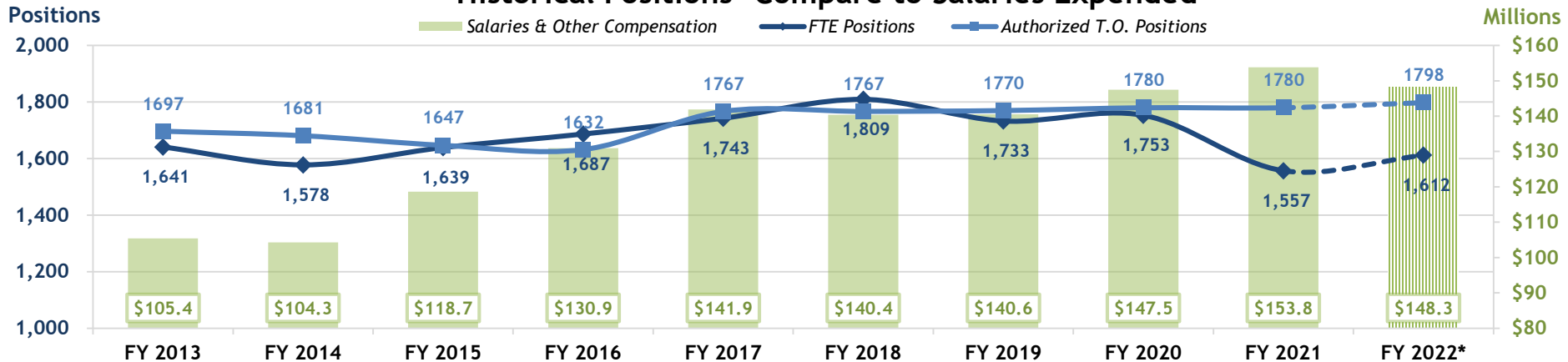
FY 2023 Recommended Positions

1,771	Total Authorized T.O. Positions (1,759 Classified, 12 Unclassified)
0	Authorized Other Charges Positions
43	Non-T.O. FTE Positions
211	Vacant Positions (January 3, 2022)

Department Contacts

Colonel Lamar Davis	Superintendent/Deputy Secretary	(225) 925-6118
Lt. Colonel Jason Starnes	Chief Administrative Officer	(225) 925-6032

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

OFFICE OF MOTOR VEHICLES

Funding Recommendation FY 23

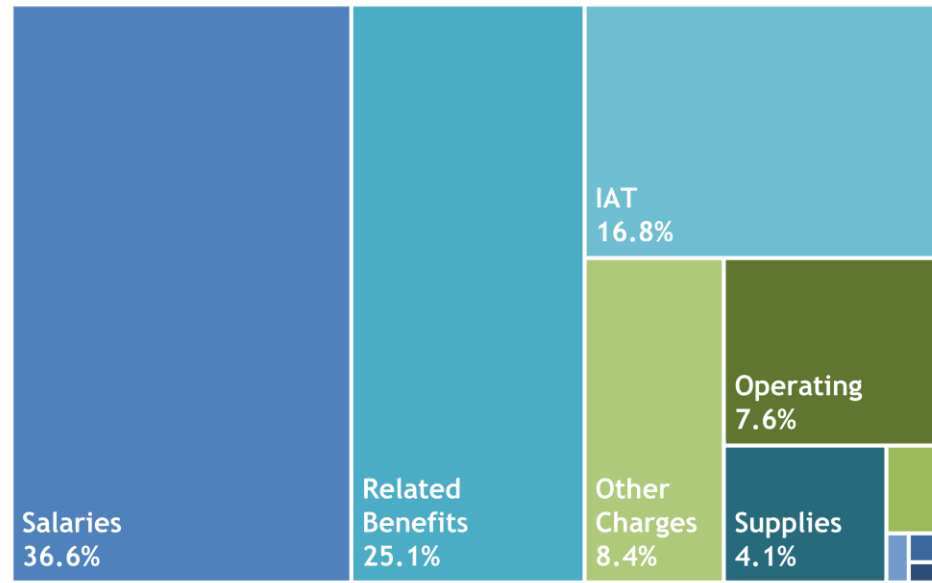
Means of Finance

State General Fund	\$	0
Interagency Transfers		472,500
Fees & Self-generated		66,460,726
Statutory Dedications		0
Federal Funds		1,890,750
Total	\$	68,823,976



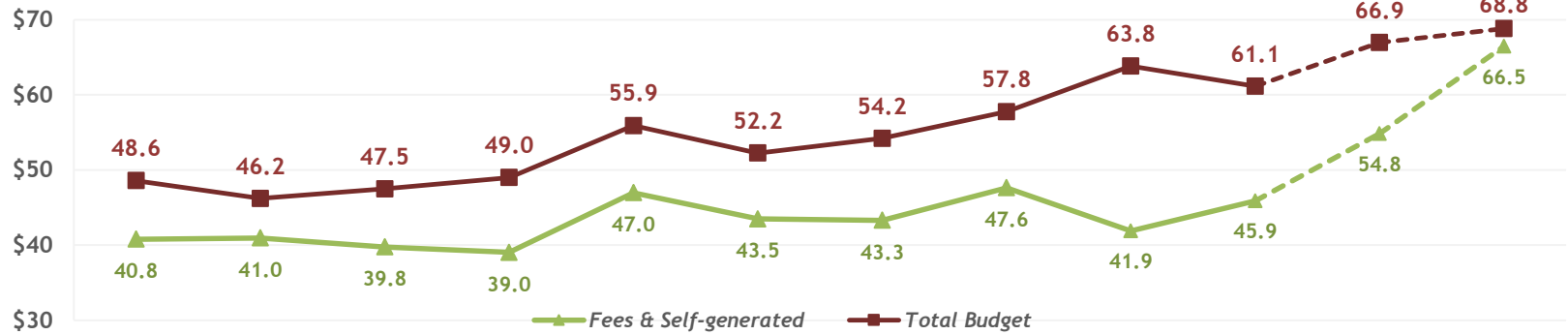
Expenditure Category

Salaries	\$	25,191,370
Other Compensation		609,270
Related Benefits		17,276,590
Travel		82,136
Operating Services		5,210,453
Supplies		2,851,518
Professional Services		142,286
Other Charges		5,784,601
Interagency Transfers		11,557,852
Acquisitions/Repairs		117,900
Total	\$	68,823,976



OFFICE OF MOTOR VEHICLES

Historical Spending



10 Year
Spending Change

Total 2.6%

FSGR 1.3%

FED 5.4%

SD (3%)

OFFICE OF MOTOR VEHICLES

Sources of Funding

Interagency Transfers	Self-generated Revenue	Federal Funds
\$472,500	\$66.5 M	\$1.9 M
Department of Transportation and Development from the Federal Motor Carrier Safety Administration for International Registration Plan (IRP) project	\$57.4 M Motor vehicle fees- handling fees on title transactions, insurance administrative fees, sale of driving records to insurance companies, drivers license reinstatement fees, and drivers license fees \$6.8 M OMV Customer Service and Technology Dedicated Fund Account \$1.2 M Insurance Verification System Dedicated Fund Account \$900,000 Trucking Research and Education Council Fund Account- \$15 fee on commercial truck registration transferred to the Trucking Research and Education Council \$171,007 Unified Carrier Registration Agreement Dedicated Fund Account	Federal Motor Carrier Safety Administration grants for the Commercial Driver's License Program Improvement projects

OFFICE OF MOTOR VEHICLES

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	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)	(100.0%)	\$ (100,000)	(100.0%)
IAT	760,750	472,500	472,500	0	0.0%	(288,250)	(37.9%)
FSGR	45,906,945	54,819,411	66,460,726	11,641,315	21.2%	20,553,781	44.8%
Stat Ded	13,823,694	9,658,404	0	(9,658,404)	(100.0%)	(13,823,694)	(100.0%)
Federal	538,834	1,890,750	1,890,750	0	0.0%	1,351,916	250.9%
Total	\$ 61,130,223	\$ 66,941,065	\$ 68,823,976	\$ 1,882,911	2.8%	\$ 7,693,753	12.6%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

Fees & Self-generated

Statutory Dedications

(\$100,000)- removes funding for one-time expenses related to organ donor awareness

\$9.7 M increase in funding for the reclassification of three statutory dedications to fees and self-generated revenue dedicated fund accounts in accordance with Act 114 of the 2021 R.S.

\$2.1 M increase funding and 30 authorized positions to establish better regulatory control over public tag agent locations, increase personnel in field offices, and to manage the International Registration Plan (IRP)

(\$1.5 M) reduces funding out of the OMV Customer Service and Technology Dedicated Fund Account to align with the most recent REC forecast

(\$9.7 M) removes funding associated with statutory dedications that were reclassified as fees and self-generated revenue:

- **(\$1.2 M)** from the Insurance Verification System Fund
- **(\$8.3 M)** from the Office of Motor Vehicles Customer Service and Technology Fund
- **(\$171,007)** from the Unified Carrier Registration Agreement Fund

OFFICE OF MOTOR VEHICLES

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	\$ 37,877,399	\$ 39,389,457	\$ 43,077,230	\$ 3,687,773	9.4%	\$ 5,199,831	13.7%
Operating Expenses	6,011,513	7,959,120	8,144,107	184,987	2.3%	2,132,594	35.5%
Professional Services	3,014	142,286	142,286	0	0.0%	139,272	4,620.8%
Other Charges	17,238,297	19,450,202	17,342,453	(2,107,749)	(10.8%)	104,156	0.6%
Acquisitions/Repairs	0	0	117,900	117,900	100.0%	117,900	100.0%
Total	\$ 61,130,223	\$ 66,941,065	\$ 68,823,976	\$ 1,882,911	2.8%	\$ 7,693,753	12.6%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

\$2.1 M increase for an additional 30 authorized positions
 \$1.3 M increase for the 27th pay period
 \$456,153 increase for statewide standard adjustments such as market rate and unclassified pay increases and related benefits

Operating Expenses

\$170,737 increase for Installment Purchase Market (IPM) financing for 19 vehicles (5 replacement and 14 new)
 \$14,250 increase for operating services related to the new positions

Other Charges

(\$2 M) decrease due to a reduction in the OMV Customer Service and Technology Fund and removing expenses carried into FY 22 and no longer needed
 \$148,831 increase in statewide standard adjustments such as Risk Management and the Office of Technology Services
 (\$100,000) reduction for one-time funding for organ donor awareness

Acquisitions/Repairs

\$117,900 increase for office and computer equipment for the new positions

OFFICE OF MOTOR VEHICLES

Other Charges

Amount	Description
\$ 3,973,203	Office of Technology Services
900,000	Trucking Research Council expneses
375,000	Unfunded IAT emergency budget authority
357,564	Federal grant budget authority
178,834	Maintenance and repairs
\$ 5,784,601	Total Other Charges

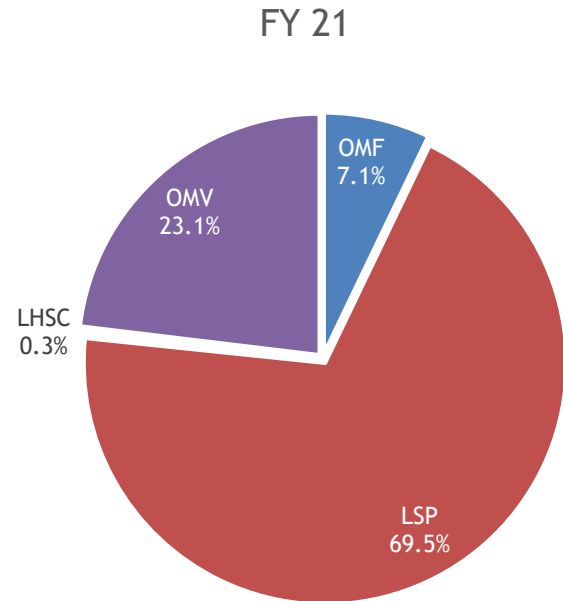
Interagency Transfers

Amount	Description
\$ 8,123,831	Office of Technology Services
1,143,429	Federal grant budget authority
1,050,709	Office of State Mail
626,841	Office of Risk Management fees
233,738	Capitol Police
159,970	Civil Service fees
83,961	Rent in state-owned buildings (Harvey office)
81,835	State Treasury fees
32,635	Uniform Payroll System fees
20,903	Office of State Procurement
\$11,557,852	Total Interagency Transfers

OFFICE OF MOTOR VEHICLES

OMV Fees and Self-Generated Revenue Transferred to Other Agencies

Agency	FY 19	FY 20	FY 21
Management and Finance	\$15,085,468	\$16,200,921	\$13,886,975
State Police	\$117,572,289	\$108,422,872	\$135,486,845
LP Gas Commission	\$415,061	\$0	\$0
Highway Safety Commission	\$493,081	\$495,331	\$503,131
Motor Vehicles (remains with agency)	\$47,625,767	\$41,899,509	\$45,006,947
Total OMV Self-Generated spent	\$181,191,666	\$167,018,633	\$195,783,896
Total collections reverted to State General Fund	\$11,032,717	\$0	\$0
Total OMV Self-Generated Collected	\$192,324,764	\$185,722,214	\$203,819,480



OFFICE OF MOTOR VEHICLES

Personnel Information

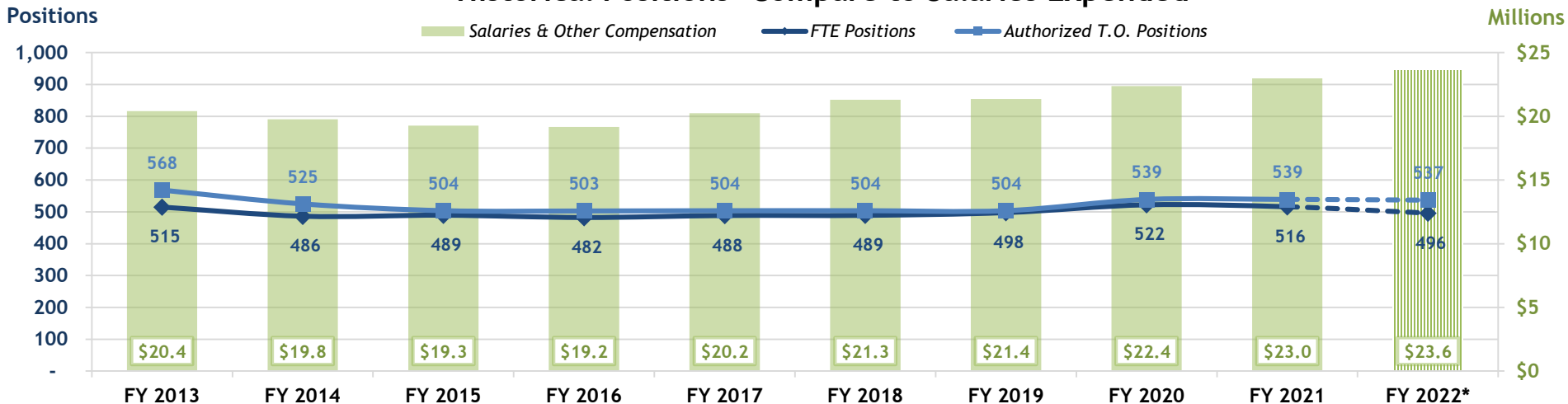
FY 2023 Recommended Positions

567	Total Authorized T.O. Positions (563 Classified, 4 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
38	Vacant Positions (January 3, 2022)

Department Contacts

Karen St. Germain	Commissioner	(225) 925-6161
Staci Hoyt	Assistant Commissioner	(225) 925-6161

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

OFFICE OF THE STATE FIRE MARSHAL

Funding Recommendation FY 23

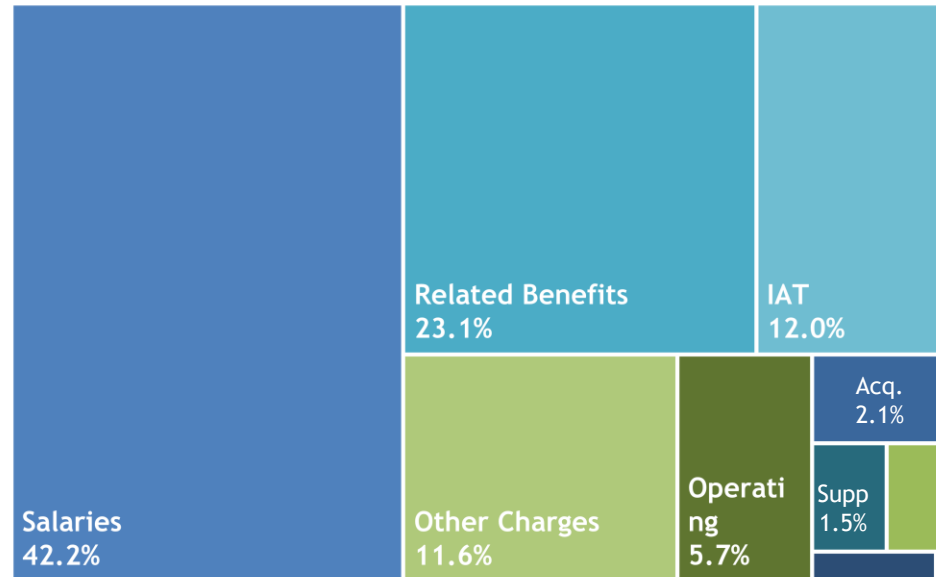
Means of Finance

State General Fund	\$	0
Interagency Transfers		651,000
Fees & Self-generated		3,525,000
Statutory Dedications		24,364,744
Federal Funds		90,600
Total	\$	28,631,344



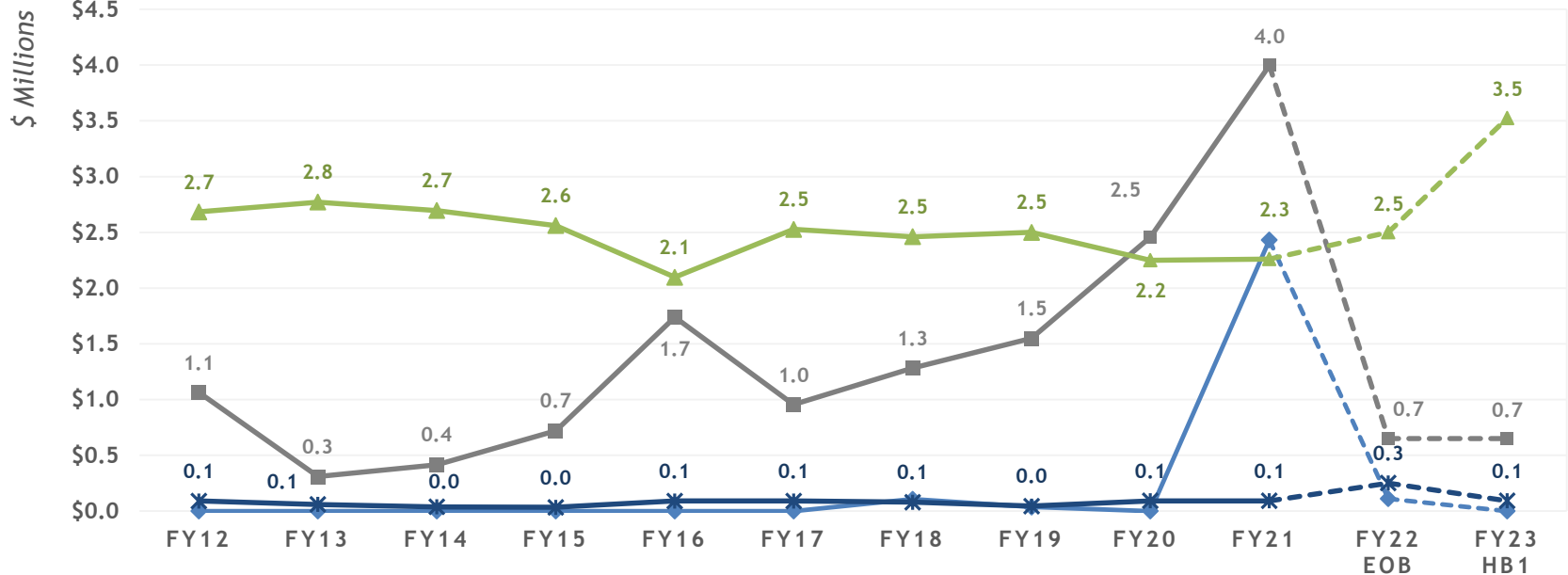
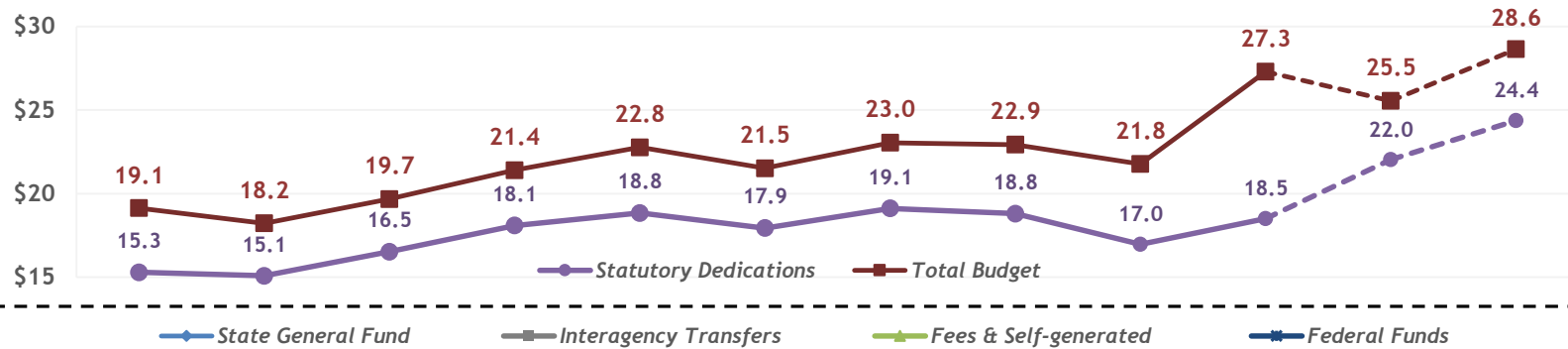
Expenditure Category

Salaries	\$	12,068,886
Other Compensation		310,528
Related Benefits		6,609,707
Travel		197,000
Operating Services		1,629,259
Supplies		432,417
Professional Services		7,219
Other Charges		3,320,629
Interagency Transfers		3,446,833
Acquisitions/Repairs		608,866
Total	\$	28,631,344



OFFICE OF THE STATE FIRE MARSHAL

Historical Spending



FSGR (1.9%)

IAT 15.8%

FED 0%

OFFICE OF THE STATE FIRE MARSHAL

Sources of Funding

Interagency Transfers \$651,000		Self-generated Revenue \$3.5 M	Federal Funds \$90,600	
\$381,000 - Unobligated interagency transfers budget authority for use in emergency situations \$270,000 - Louisiana Department of Health for inspection services of certain health care facilities		\$2.5 M - Inspection and plan review fees \$725,000 - Louisiana Life Safety and Property Protection Trust Dedicated Fund Account which collects fees for fire endorsements \$300,000 - Industrialized Building Program Dedicated Fund Account which collects fees for inspections related to the Industrialized Building Code	\$90,600 - Department of Housing and Urban Development in conjunction with the Manufactured Housing Commission	
Statutory Dedications	Source	Usage	FY 22 - EOB	FY 23 - HB1
Louisiana Fire Marshal Fund	Tax of 1.25% on a fire insurance premium portion of property insurance and license fees for businesses installing or servicing fire extinguishers, fire alarm, fire detection, and fire extinguisher equipment	General operations of the agency	\$18,706,266	\$22,058,969
Two Percent Fire Insurance Fund	A 2% tax on fire insurance premiums received by foreign and alien insurers	SFM pays the premiums on group insurance policies to provide medical, death, and burial benefits for volunteer firefighters suffering injury or death while engaged in their duties	\$1,750,000	\$1,750,000
Louisiana Manufactured Housing Commission Fund	License fees on manufacturers, retailers, salesmen, and branch offices of manufactured housing	Used for the activities and operations of the Louisiana Manufactured Housing Commission	\$305,775	\$305,775
Volunteer Firefighter Tuition Reimbursement Fund	State general fund transfers	Tuition reimbursement to eligible volunteer firefighters attending a state funded public college, university, or vocational or technical school	\$250,000	\$250,000
Total			\$21,012,041	\$24,364,744

OFFICE OF THE STATE FIRE MARSHAL

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	\$ 2,429,030	\$ 110,000	\$ 0	\$ (110,000)	(100.0%)	\$ (2,429,030)	(100.0%)
IAT	3,996,265	651,000	651,000	0	0.0%	(3,345,265)	(83.7%)
FSGR	2,261,089	2,500,000	3,525,000	1,025,000	41.0%	1,263,911	55.9%
Stat Ded	18,505,311	22,037,041	24,364,744	2,327,703	10.6%	5,859,433	31.7%
Federal	90,600	251,315	90,600	(160,715)	(63.9%)	0	0.0%
Total	\$ 27,282,295	\$ 25,549,356	\$ 28,631,344	\$ 3,081,988	12.1%	\$ 1,349,049	4.9%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$110,000) removes funding for purchases made in FY 21 but not complete until FY 22</p>	<p>\$1 M increase reclassifies two statutory dedications to fees and self-generated dedicated fund accounts in accordance with Act 114 of the 2021 Regular Session</p> <ul style="list-style-type: none"> \$300,000 for the Industrialized Building Program Fund \$725,000 for the Louisiana Life Safety and Property Protection Trust Fund 	<p>\$1.8 M increases 15 authorized positions and associated funding for expedited review and inspection of facilities</p> <p>\$1.7 M increase out of the Fire Marshal Fund to align with the most recent REC forecast</p> <p>(\$2 M) removes one-time funding added in FY 22</p> <p>(\$1 M) decrease for the reclassification of 2 statutory dedications to fund accounts</p>	<p>(\$160,715) removes funding for a one-year federal grant from the Department of Homeland Security</p>

OFFICE OF THE STATE FIRE MARSHAL

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	\$ 18,732,120	\$ 17,250,657	\$ 18,989,121	\$ 1,738,464	10.1%	\$ 257,001	1.4%
Operating Expenses	1,503,033	1,280,619	2,258,676	978,057	76.4%	755,643	50.3%
Professional Services	6,759	7,219	7,219	0	0.0%	460	6.8%
Other Charges	7,040,383	6,900,861	6,767,462	(133,399)	(1.9%)	(272,921)	(3.9%)
Acquisitions/Repairs	0	110,000	608,866	498,866	453.5%	608,866	100.0%
Total	\$ 27,282,295	\$ 25,549,356	\$ 28,631,344	\$ 3,081,988	12.1%	\$ 1,349,049	4.9%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
<p>\$1.8 M increase of 15 authorized positions and associated funding to provide expedited review and inspections of facilities</p> <p>\$605,728 increase for the 27th pay period</p> <p>(\$390,444) net decrease for statewide standard adjustments</p>	<p>\$978,057 increase to use the Installment Purchase Market (3 year financing) for the replacement of 45 high mileage vehicles, a command vehicle, box truck, and food service vehicle</p>	<p>\$27,316 increase in statewide standard adjustments to other state agencies</p> <p>(\$160,715) decrease in a federal funds grant from the Department of Homeland Security</p>	<p>\$608,866 increase for vehicle emergency lights, weapons racks, decals, and radios; fire and rescue equipment, and equipment trailer</p> <p>(\$110,000) decrease for acquisitions purchased in FY 21 and not received until FY 22</p>

OFFICE OF THE STATE FIRE MARSHAL

Other Charges

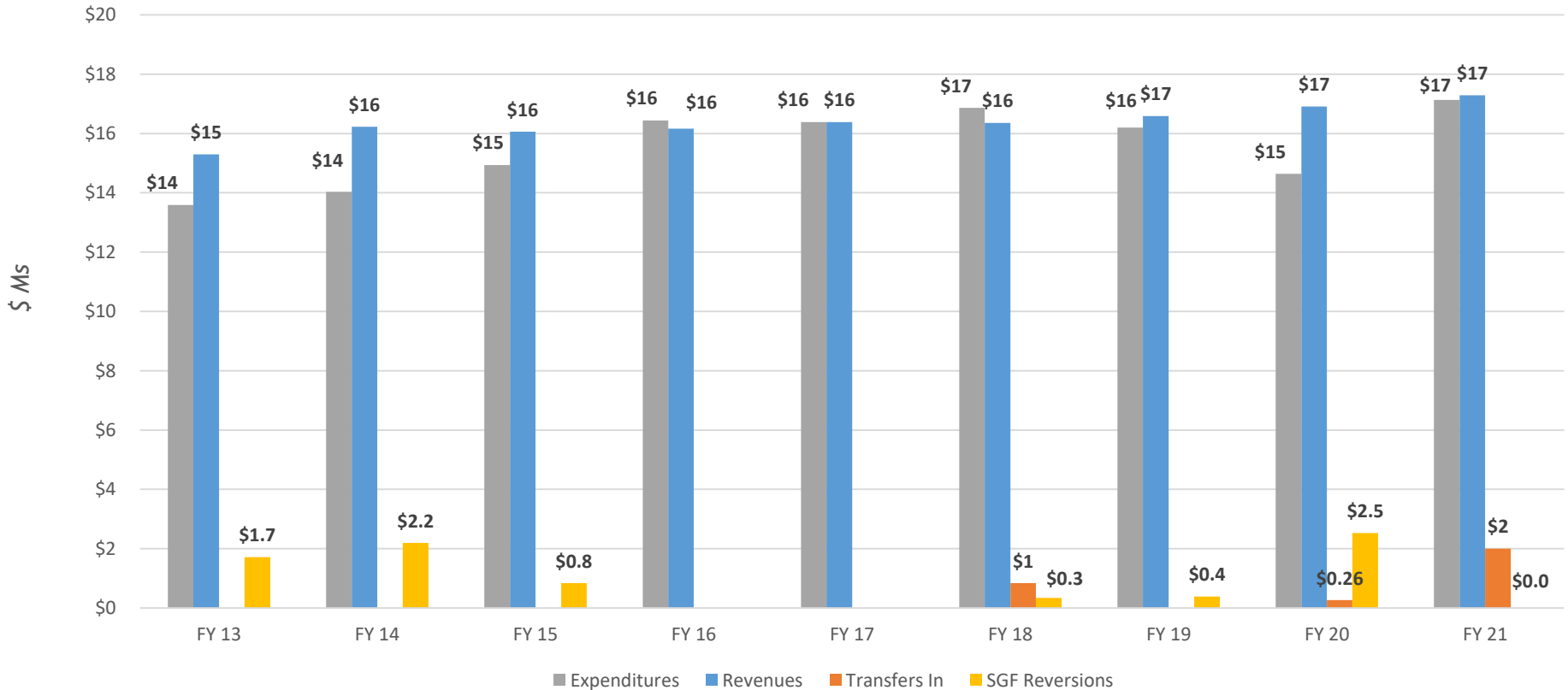
Amount	Description
\$ 1,750,000	Medical and life insurance for volunteer firefighters
825,561	Office of Technology Services
381,000	Unobligated emergency budget authority
250,000	Volunteer Firefighters' Tuition Fund payments
64,068	Repairs required by the agency
50,000	Assistance to local fire departments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

Interagency Transfers

Amount	Description
\$ 1,549,624	Office of Technology Services
956,792	Payments to the Office of Management and Finance for back-office functions, such as budget, accounting, and human resources
594,109	Office of Risk Management fees
184,909	Rent and maintenance in state-owned buildings
69,645	Civil Service fees
50,000	Agreement with Military Dept. for fire protection services at Camp Minden
22,075	Capital Police
8,995	Uniform Payroll System fees
6,582	State Treasury fees
2,852	Office of State Procurement
1,250	Administrative Law Judges
\$ 3,446,833	Total Interagency Transfers

OFFICE OF THE STATE FIRE MARSHAL

Fire Marshal Fund



Source: Department of Treasury fund reports

OFFICE OF THE STATE FIRE MARSHAL

Personnel Information

FY 2023 Recommended Positions

176	Total Authorized T.O. Positions (166 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
11	Vacant Positions (January 3, 2022)

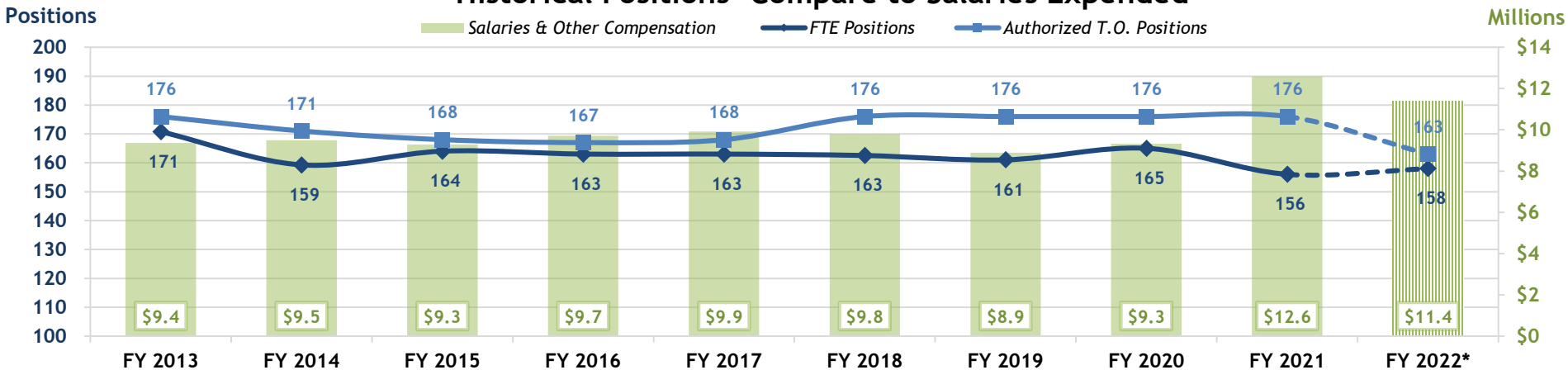
Department Contacts

Butch Browning

Assistant Secretary

(225) 925-4911

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

LOUISIANA GAMING CONTROL BOARD

Funding Recommendation FY 23

Means of Finance

State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		1,029,479
Federal Funds		0
Total	\$	1,029,479

SD
100.0%

Expenditure Category

Salaries	\$	284,936
Other Compensation		281,484
Related Benefits		196,012
Travel		29,389
Operating Services		44,692
Supplies		31,389
Professional Services		66,717
Other Charges		0
Interagency Transfers		94,860
Acquisitions/Repairs		0
Total	\$	1,029,479

Salaries
27.7%

Other Comp
27.3%

Related Benefits
19.0%

IAT
9.2%

Prof.
Services
6.5%

Opera
ting
4.3%

Supplies
3.0%

Travel
2.9%

LOUISIANA GAMING CONTROL BOARD

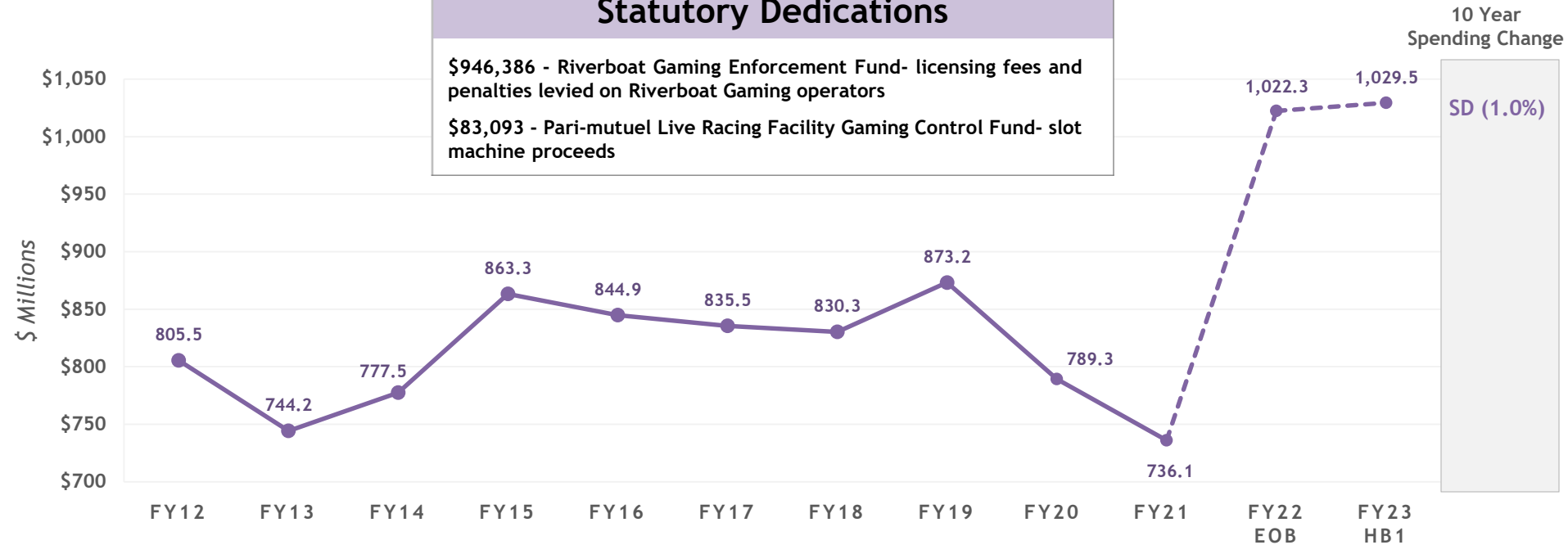
Historical Spending and Funding Comparison

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	
Stat Ded	736,056	1,022,286	1,029,479	7,193	0.7%	293,423	39.9%
Total	\$ 736,056	\$ 1,022,286	\$ 1,029,479	\$ 7,193	0.7%	\$ 293,423	39.9%

Statutory Dedications

\$946,386 - Riverboat Gaming Enforcement Fund- licensing fees and penalties levied on Riverboat Gaming operators

\$83,093 - Pari-mutuel Live Racing Facility Gaming Control Fund- slot machine proceeds



LOUISIANA GAMING CONTROL 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	\$ 575,135	\$ 755,047	\$ 762,432	\$ 7,385	1.0%	\$ 187,297	32.6%
Operating Expenses	52,611	105,470	105,470	0	0.0%	52,859	100.5%
Professional Services	41,118	66,717	66,717	0	0.0%	25,599	62.3%
Other Charges	67,192	95,052	94,860	(192)	(0.2%)	27,668	41.2%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 736,056	\$ 1,022,286	\$ 1,029,479	\$ 7,193	0.7%	\$ 293,423	39.9%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

\$15,112 increase for the 27th pay period

(\$7,727) net decrease in related benefits, offset by increases in retirement and group insurance

Other Charges

(\$192) decreases in fees to Risk Management, Office of State Procurement and Uniform Payroll Service, offset by increases in rent, Capitol Park Security, and the Office of Technology Services

LOUISIANA GAMING CONTROL BOARD

Personnel Information

FY 2023 Recommended Positions

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

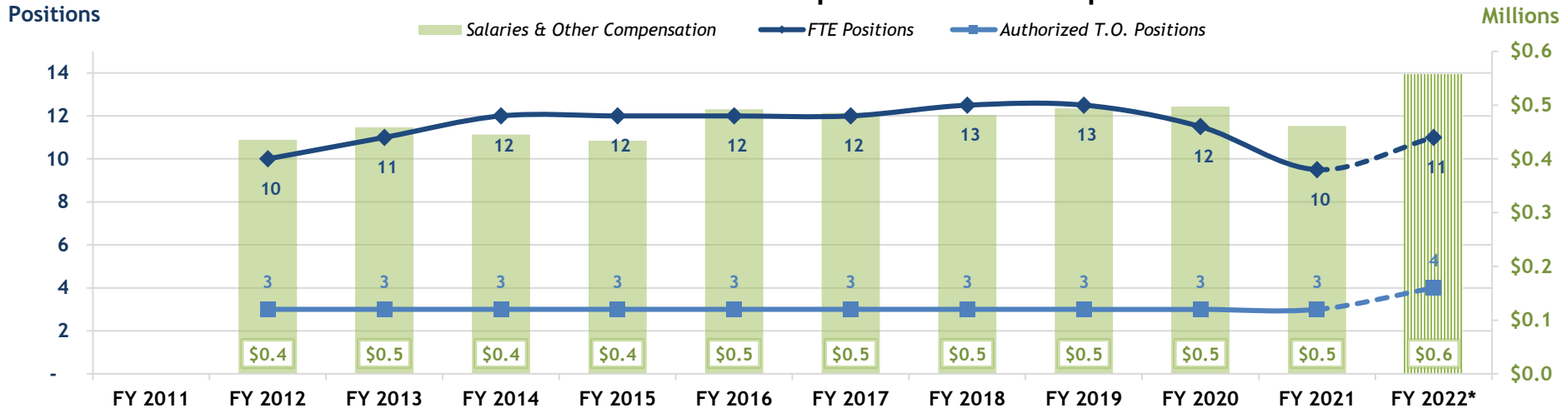
Department Contacts

Ronnie Johns

Chairman

225-925-1846

Historical Positions¹ Compare to Salaries Expended



LIQUEFIED PETROLEUM GAS COMMISSION

Funding Recommendation FY 23

Means of Finance

State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		1,679,590
Statutory Dedications		0
Federal Funds		0
Total	\$	1,679,590

FSGR
100.0%

Expenditure Category

Salaries	\$	759,258
Other Compensation		81,339
Related Benefits		426,626
Travel		35,000
Operating Services		66,786
Supplies		6,300
Professional Services		0
Other Charges		73,412
Interagency Transfers		230,869
Acquisitions/Repairs		0
Total	\$	1,679,590

Salaries
45.2%

Related Benefits
25.4%

IAT
13.7%

Other
Comp
4.8%

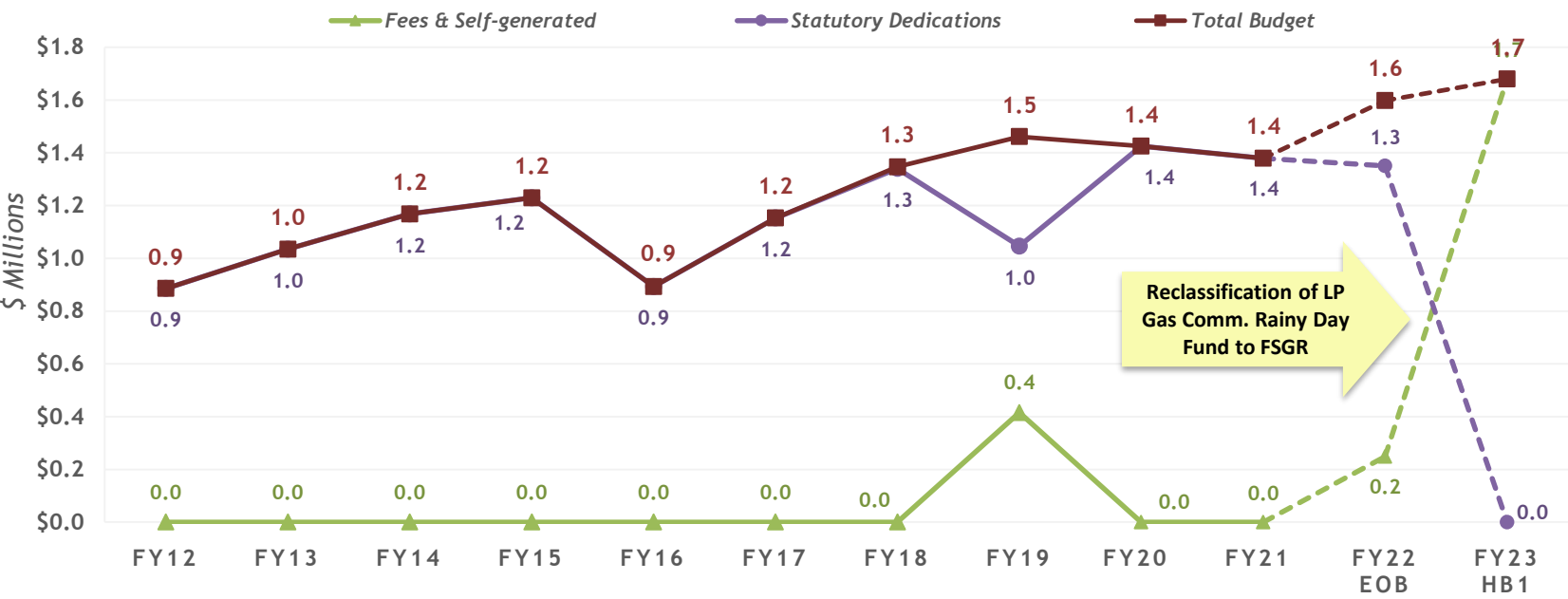
Other
Charges
4.4%

Oper.
4.0%

Travel
2.1%

LIQUEFIED PETROLEUM GAS COMMISSION

Historical Spending



10 Year
Spending Change

Total 5%

SD 5%

Self-generated Revenue

\$1.3 M

Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account:

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

LIQUEFIED PETROLEUM GAS COMMISSION

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	0	248,396	1,679,590	1,431,194	576.2%	1,679,590	100.0%
Stat Ded	1,339,723	1,349,924	0	(1,349,924)	(100.0%)	(1,339,723)	(100.0%)
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 1,339,723	\$ 1,598,320	\$ 1,679,590	\$ 81,270	5.1%	\$ 339,867	25.4%

Significant funding changes compared to the FY 22 Existing Operating Budget

Fees & Self-generated

\$1.3 M increase reclassifies the Liquefied Petroleum Gas Commission Rainy Day Fund to a fees and self-generated dedicated fund account in accordance with Act 114 of the 2021 Regular Legislative Session

Statutory Dedications

(\$1.3 M) decrease for the reclassification of statutory dedications

LIQUEFIED PETROLEUM GAS 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	\$ 1,074,390	\$ 1,223,904	\$ 1,267,223	\$ 43,319	3.5%	\$ 192,833	17.9%
Operating Expenses	23,272	65,856	108,086	42,230	64.1%	84,814	364.4%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	242,061	308,560	304,281	(4,279)	(1.4%)	62,220	25.7%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 1,339,723	\$ 1,598,320	\$ 1,679,590	\$ 81,270	5.1%	\$ 339,867	25.4%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges
<p>\$39,895 increase for the 27th pay period</p> <p>\$3,424 increase for personnel adjustments, such as market rate and retirement</p>	<p>\$42,230 increase for the purchase of 4 replacement vehicles using the Installment Marketing Program (IPM) to finance the purchase over three years</p>	<p>(\$4,279) decrease in statewide standards, such as Risk Management and Office of Technology Services</p>

LIQUEFIED PETROLEUM GAS COMMISSION

Personnel Information

FY 2023 Recommended Positions

12	Total Authorized T.O. Positions (11 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
3	Vacant Positions (January 3, 2022)

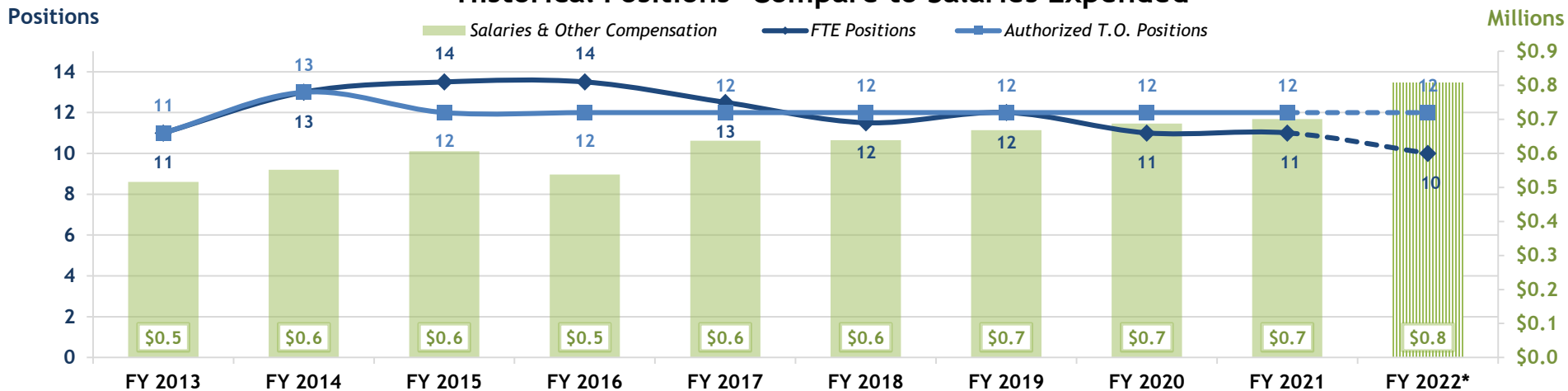
Department Contacts

John Alario

Executive Director

(225) 925-4895

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

LOUISIANA HIGHWAY SAFETY COMMISSION

Funding Recommendation FY 23

Means of Finance

State General Fund	\$	0
Interagency Transfers		412,350
Fees & Self-generated		753,131
Statutory Dedications		0
Federal Funds		22,879,126
Total	\$	24,044,607

FED
95.2%

FSGR
3.1%

IAT
1.7%

Expenditure Category

Salaries	\$	1,233,367
Other Compensation		75,000
Related Benefits		691,506
Travel		104,361
Operating Services		49,359
Supplies		69,468
Professional Services		4,177,050
Other Charges		15,941,974
Interagency Transfers		1,702,522
Acquisitions/Repairs		0
Total	\$	24,044,607

Other Charges
66.3%

Prof. Services
17.4%

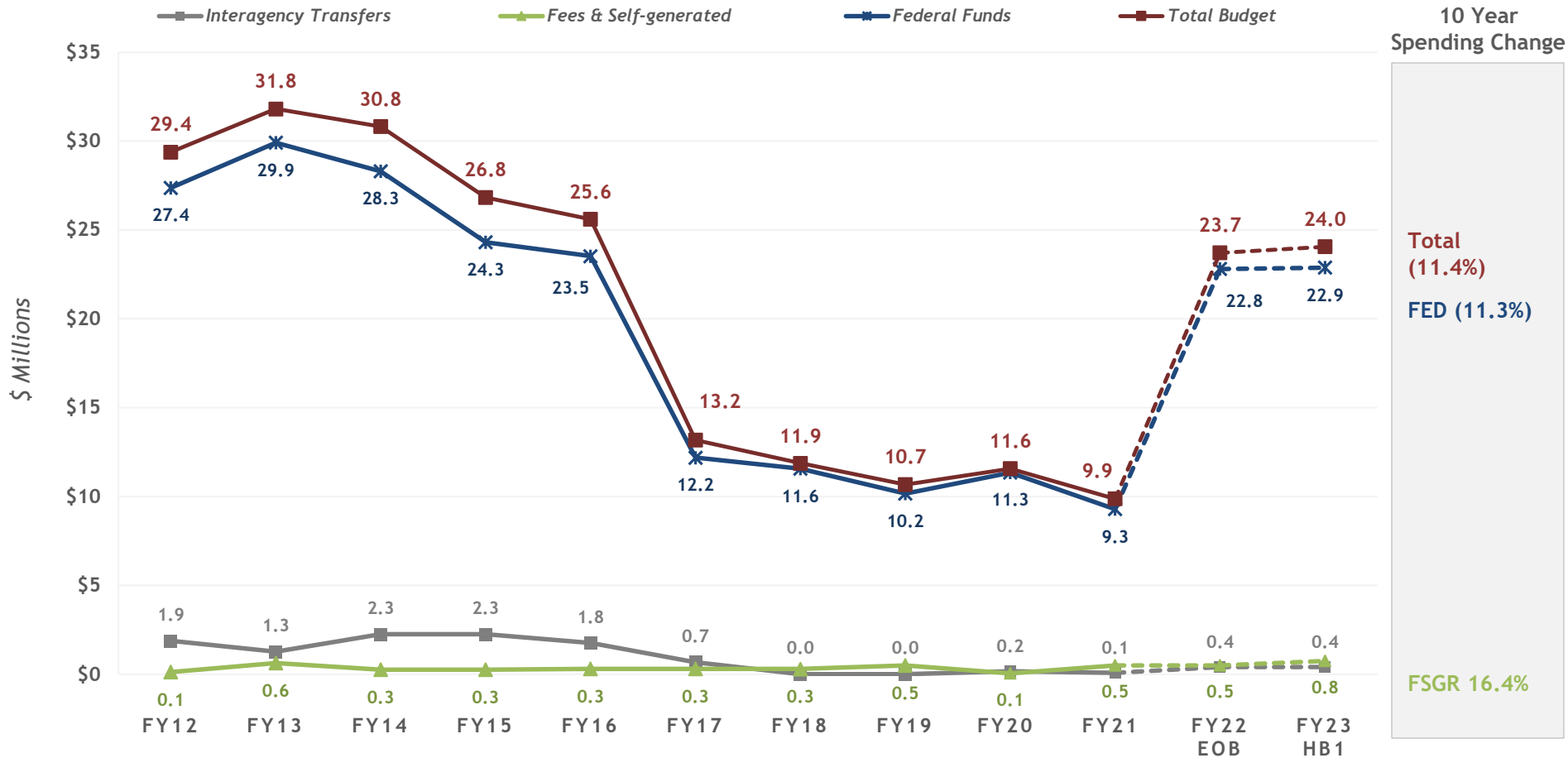
Salaries
5.1%

IAT
7.1%

Rel.
Ben.
2.9%

LOUISIANA HIGHWAY SAFETY COMMISSION

Historical Spending



LOUISIANA HIGHWAY SAFETY 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	84,000	412,350	412,350	0	0.0%	328,350	390.9%
FSGR	503,131	503,131	753,131	250,000	49.7%	250,000	49.7%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	9,288,754	22,798,909	22,879,126	80,217	0.4%	13,590,372	146.3%
Total	\$ 9,875,885	\$ 23,714,390	\$ 24,044,607	\$ 330,217	1.4%	\$ 14,168,722	143.5%

Significant funding changes compared to the FY 22 Existing Operating Budget

Fees & Self-generated

\$250,000

Provides additional funding in order to fully match all available federal funds

LOUISIANA HIGHWAY SAFETY 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	\$ 1,548,030	\$ 1,700,739	\$ 1,999,873	\$ 299,134	17.6%	\$ 451,843	29.2%
Operating Expenses	40,587	223,188	223,188	0	0.0%	182,601	449.9%
Professional Services	1,999,867	4,177,050	4,177,050	0	0.0%	2,177,183	108.9%
Other Charges	6,287,401	17,613,413	17,644,496	31,083	0.2%	11,357,095	180.6%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 9,875,885	\$ 23,714,390	\$ 24,044,607	\$ 330,217	1.4%	\$ 14,168,722	143.5%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

\$56,712 increase for the 27th pay period

\$32,421 increase for statewide standard adjustments, such as market rate, unclassified pay increase, insurance and retirement

\$210,000 increase in personnel services tied to the increase in fees and self-generated revenue to fully meet the federal matching requirements

Other Charges/IAT

\$40,000 increase in other charges tied to the increase in fees and self-generated revenue increase to fully meet the federal matching requirements

(\$8,917) decrease in interagency transfers to other state agencies

LOUISIANA HIGHWAY SAFETY COMMISSION

Other Charges

Amount	Description
\$ 5,326,549	Payments to various contracted partners to enforce and provide education on highway safety regulations
5,158,075	Dept. of Transportation and Development for hazard elimination projects
5,000,000	Aid to local governments
327,350	Unfunded IAT budget authority
130,000	Office of Technology Services
\$15,941,974	Total Other Charges

Interagency Transfers

Amount	Description
\$ 1,448,415	Office of State Police- accident reduction project
182,463	Various grants to state agencies
29,107	Office of Technology Services
25,970	Office of State Procurement
8,893	Office of Risk Management
6,558	Civil Service fees
1,116	Uniform Payroll System fees
\$ 1,702,522	Total Interagency Transfers

LOUISIANA HIGHWAY SAFETY COMMISSION

Personnel Information

FY 2023 Recommended Positions

15	Total Authorized T.O. Positions (14 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (January 3, 2022)

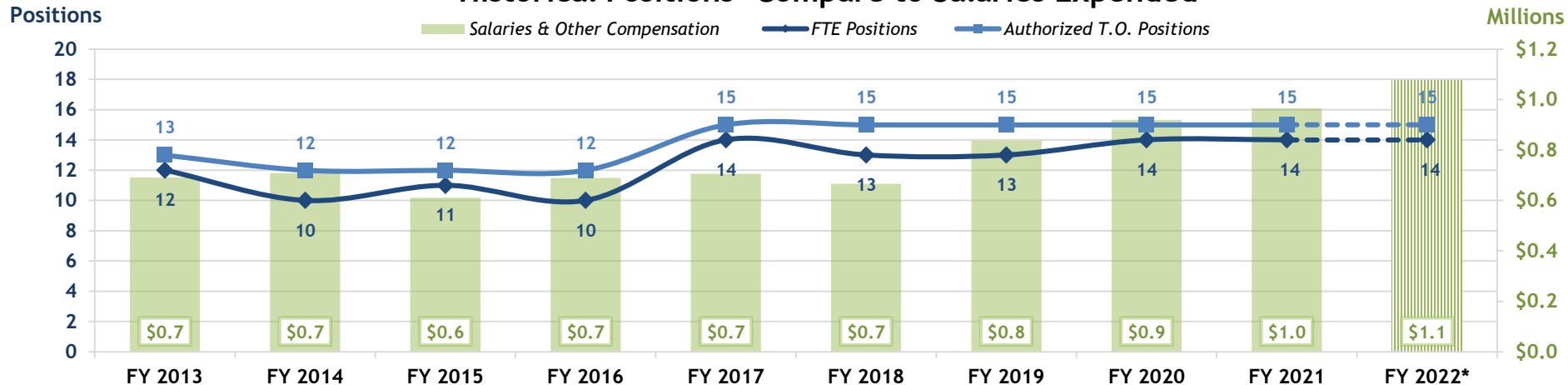
Department Contacts

Lisa Freeman

Director

(225) 925-6991

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

OFFICE OF MANAGEMENT AND FINANCE

Overview

Management and Finance Administration

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

Legal Affairs

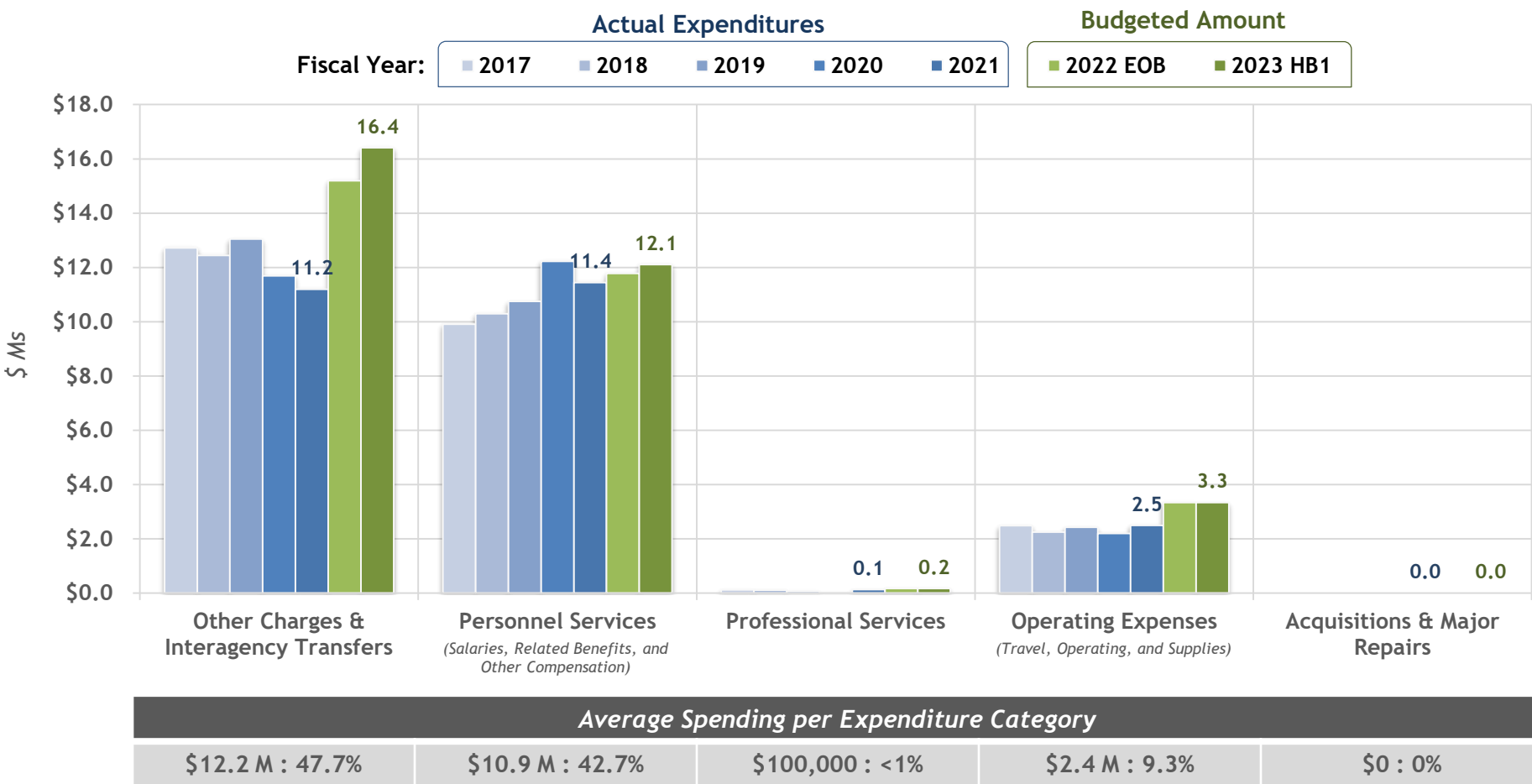
- Policy development
- Application and compliance with rules of the State Police Commission and Civil Service Commission
- Provides legal representation to the department pertaining to driver's license suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases

Support Services

- Revenue and budget management
- Human Resources
- Facility Services

OFFICE OF MANAGEMENT AND FINANCE

Expenditure History



OFFICE OF STATE POLICE

Overview

Traffic Program

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

Operational Support Program

- DPS (Department of Public Safety) Police patrol Capitol Complex buildings
- Crime Lab Services - the State Crime Lab tests crime scene evidence from around the state and includes DNA and ballistics analysis
- Police logistical services - provides equipment and supplies to troopers in the field
- Protective Services provides the Governor's security detail

Criminal Investigations Program

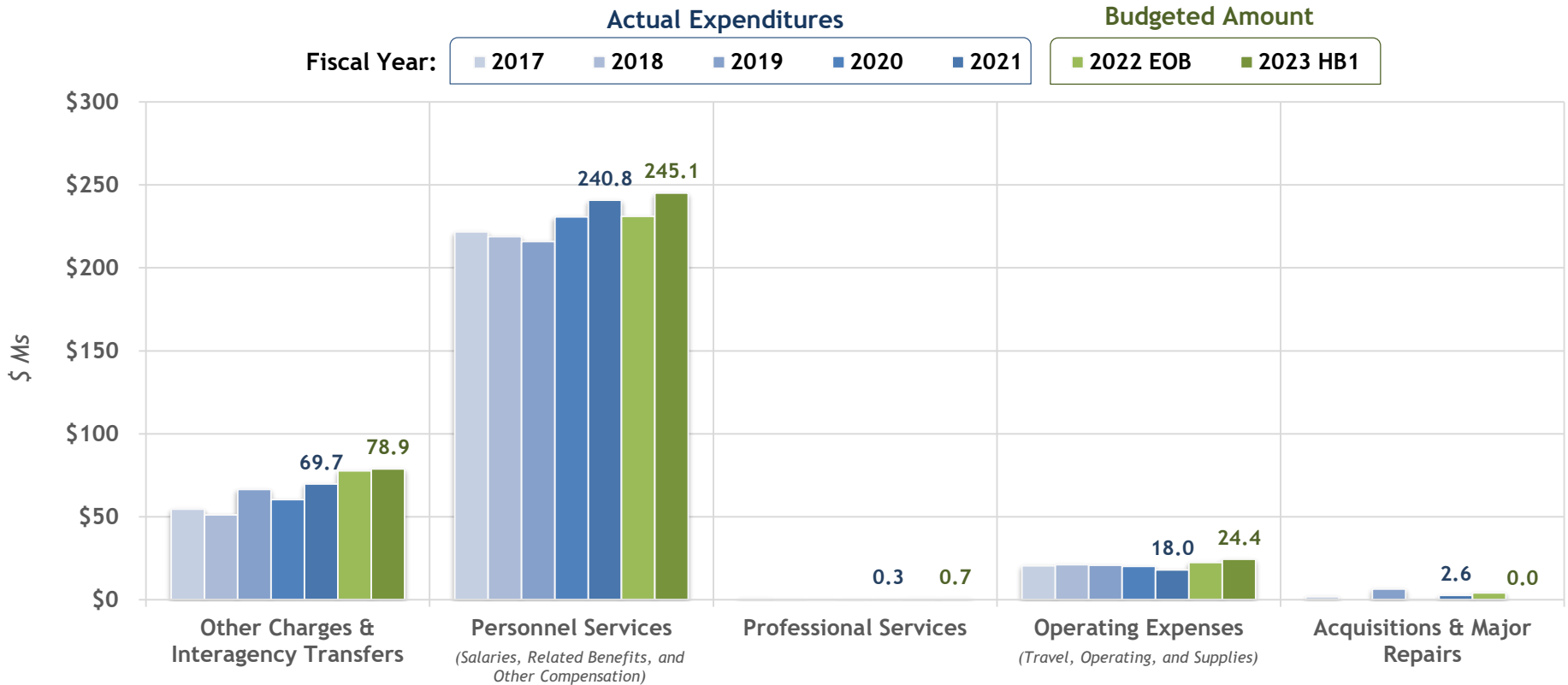
- The Insurance Fraud Program maintains a database of reported and investigated fraud
- The Investigations Program coordinates multi-agency criminal investigations support. State Police investigates police shootings, corruption, narcotics distribution, human trafficking, and prescription fraud
- The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

Gaming Enforcement Program

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

OFFICE OF STATE POLICE

Expenditure History



Average Spending per Expenditure Category

\$60.5 M : 19.6%

\$225.6 M : 73.1%

\$356,283 : <1%

\$20.1 M : 6.5%

\$2.2 M : <1%

OFFICE OF MOTOR VEHICLES

Overview

Licensing Program

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

Drivers' Licensing

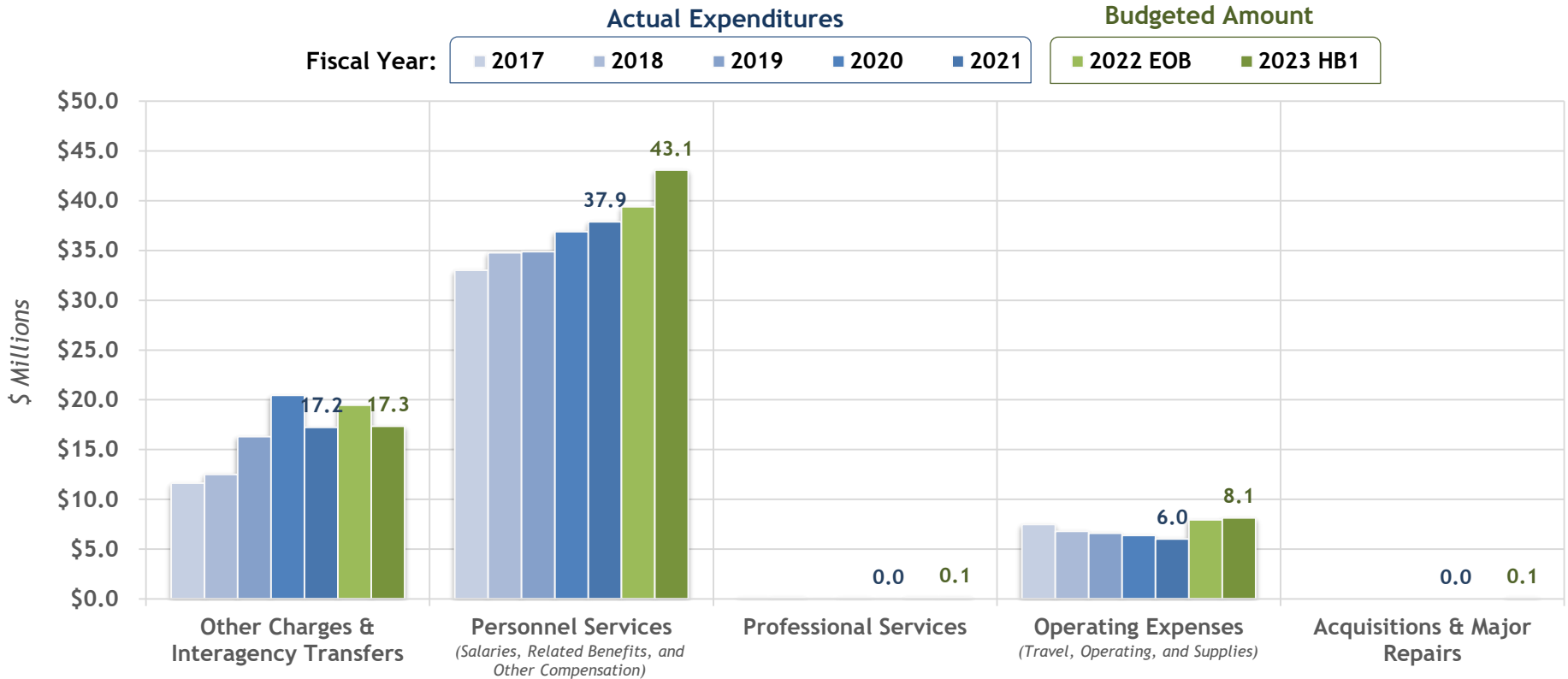


Motor Vehicle Registration



OFFICE OF MOTOR VEHICLES

Expenditure History



5 Year Average Spending per Expenditure Category				
\$15.6 M : 27%	\$35.5 M : 61.4%	\$76,791 : <1%	\$6.6 M : 11.5%	\$0 : 0%

OFFICE OF THE STATE FIRE MARSHAL

Overview

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

Fire Prevention Program

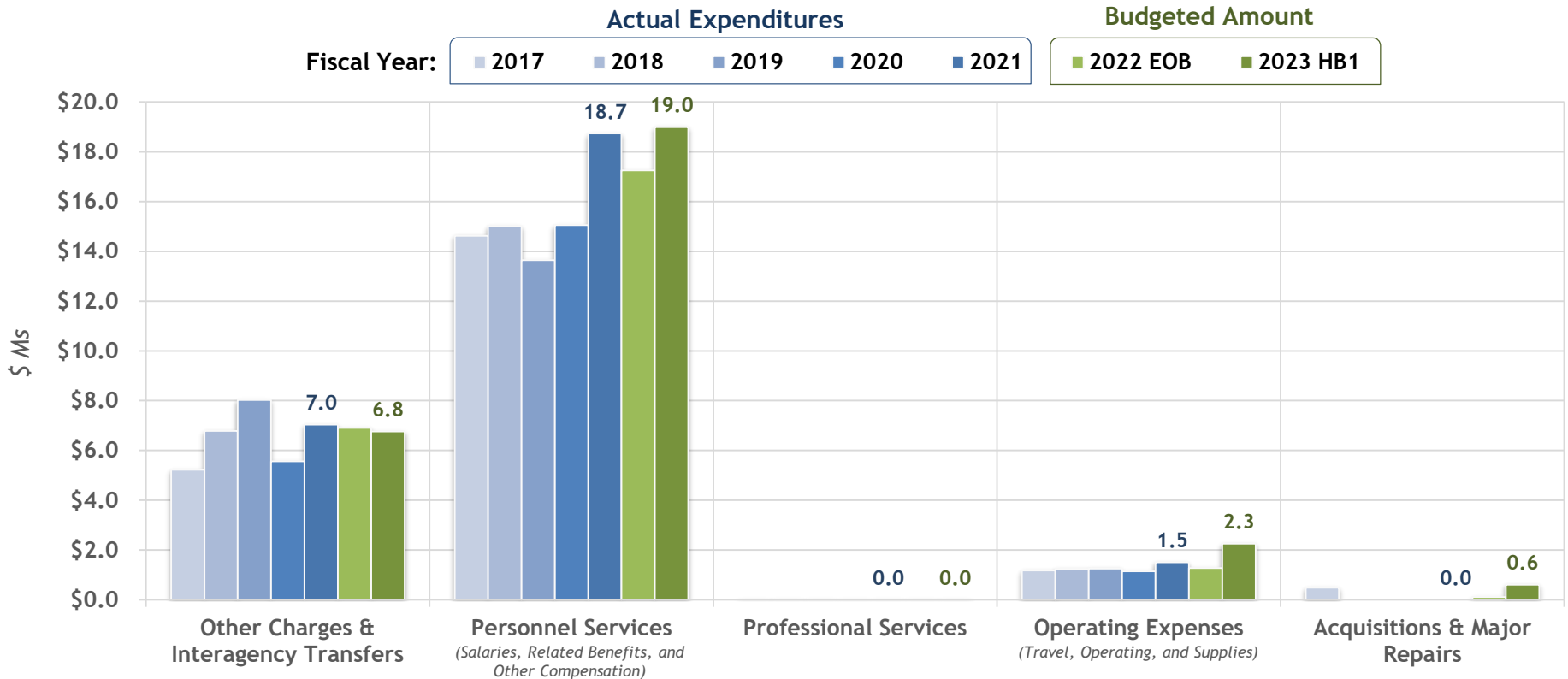
- Fire and Safety Inspections
- Plan Review
- Arson Enforcement
- Executive Program
- Education

Arson Investigations



OFFICE OF THE STATE FIRE MARSHAL

Expenditure History



5 Year Average Spending per Expenditure Category

\$6.5 M : 28%

\$15.4 M : 66.1%

\$6,533 : <1%

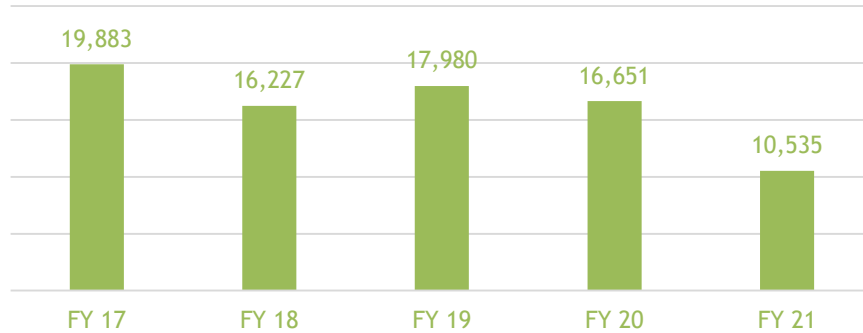
\$1.3 M : 5.4%

\$97,450 : <1%

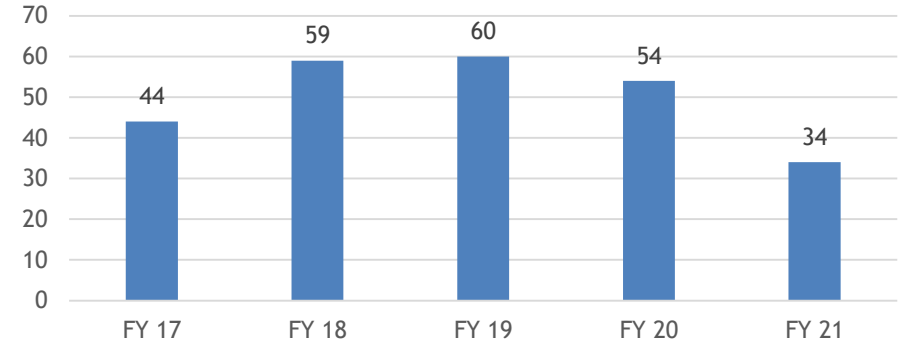
OFFICE OF THE STATE FIRE MARSHAL

Fire Marshal Metrics

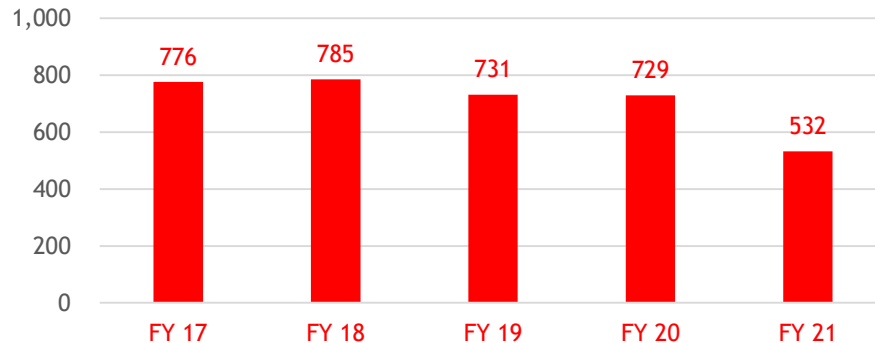
Total number of fires reported



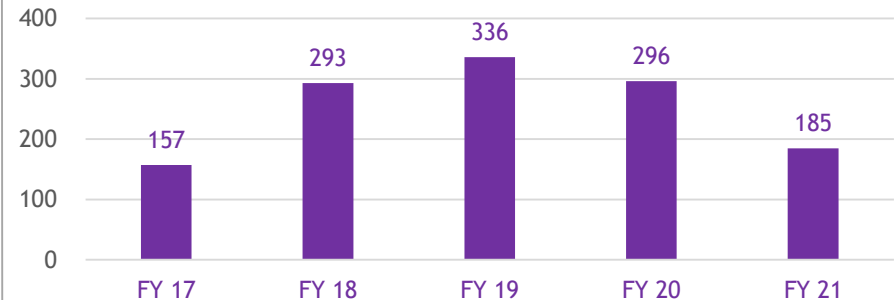
Total number of fire-related deaths



Number of arson investigations conducted



Number of investigations determined to be incendiary



LOUISIANA GAMING CONTROL BOARD

Overview

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



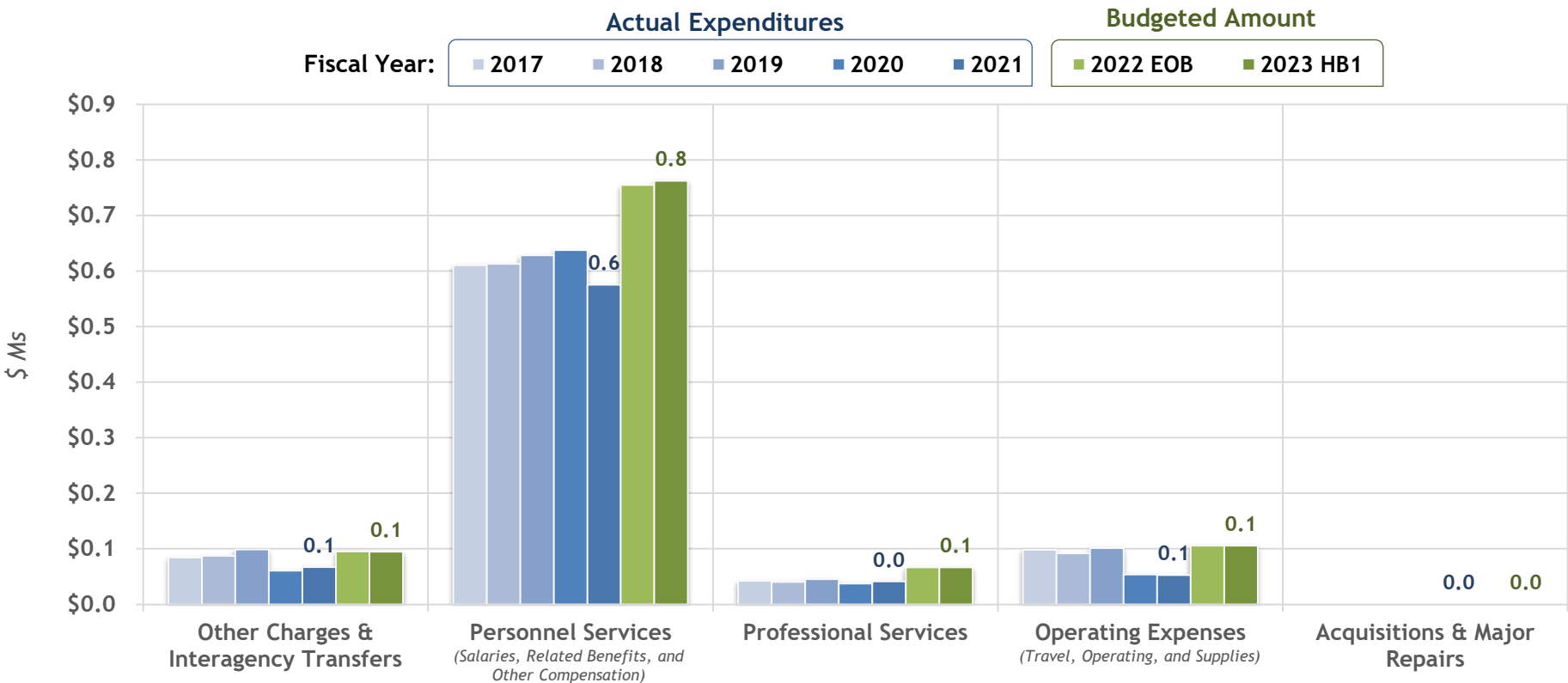
Gaming Regulation

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

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

LOUISIANA GAMING CONTROL BOARD

Expenditure History



5 Year Average Spending per Expenditure Category

\$612,797 : 75.3%

\$79,607 : 9.8%

\$41,289 : 5.1%

\$79,593 : 9.8%

\$0 : 0%

LIQUEFIED PETROLEUM GAS COMMISSION

Overview

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

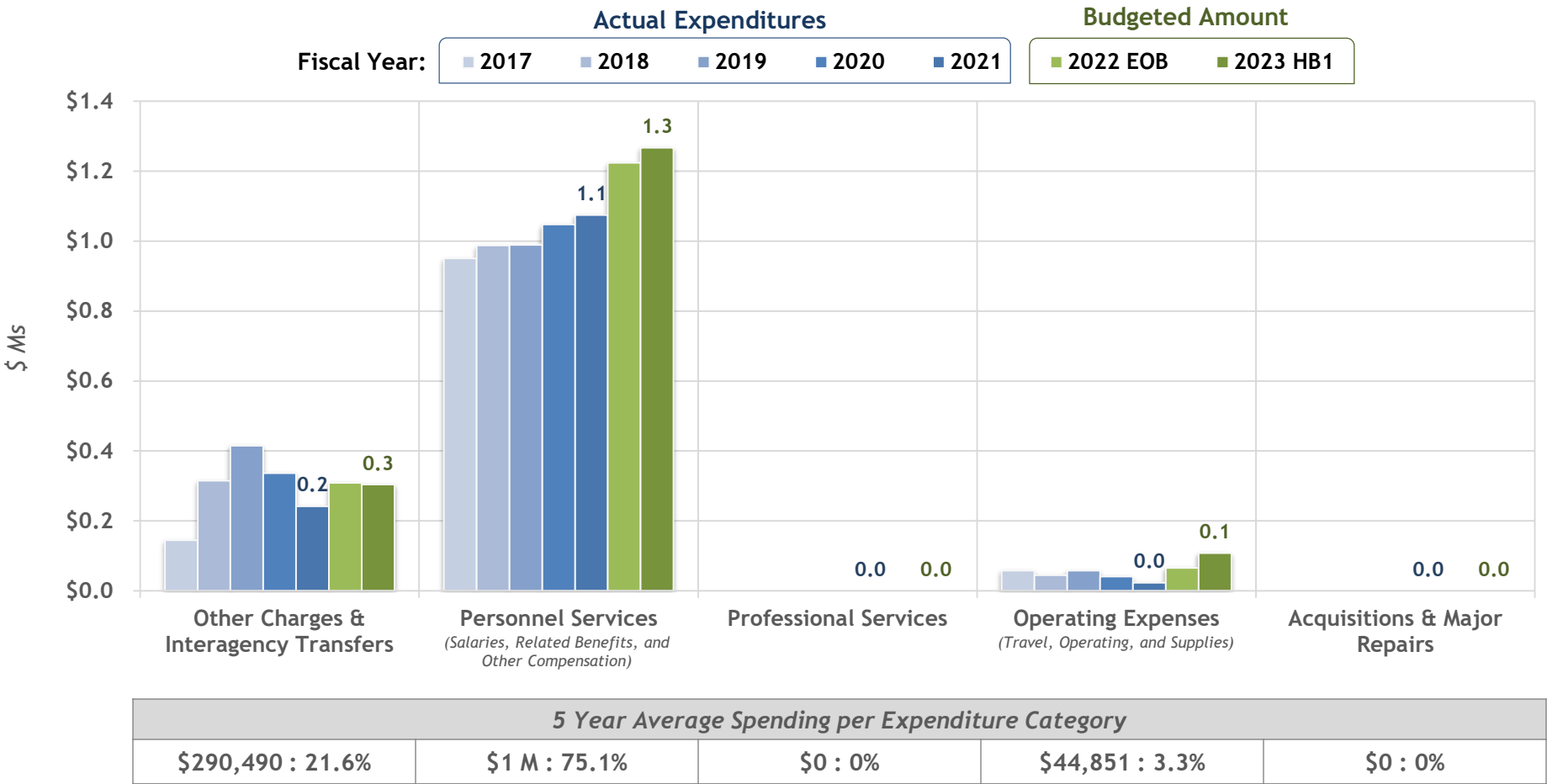


LP Gas Regulation

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

LIQUEFIED PETROLEUM GAS COMMISSION

Expenditure History



LOUISIANA HIGHWAY SAFETY COMMISSION

Overview

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

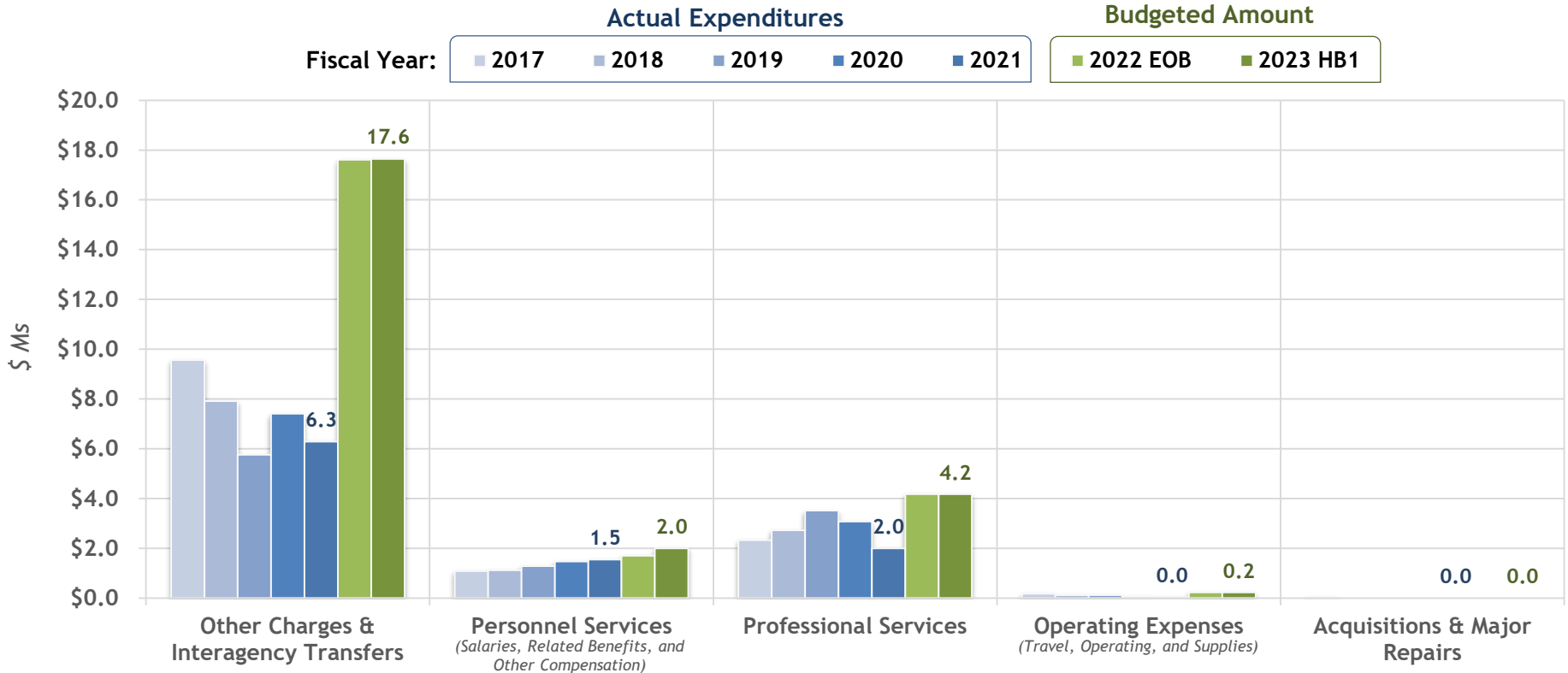


Traffic Safety

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

LOUISIANA HIGHWAY SAFETY COMMISSION

Expenditure History



5 Year Average Spending per Expenditure Category

\$7.4 M : 64.1%

\$1.3 M : 11.3%

\$2.7 M : 23.7%

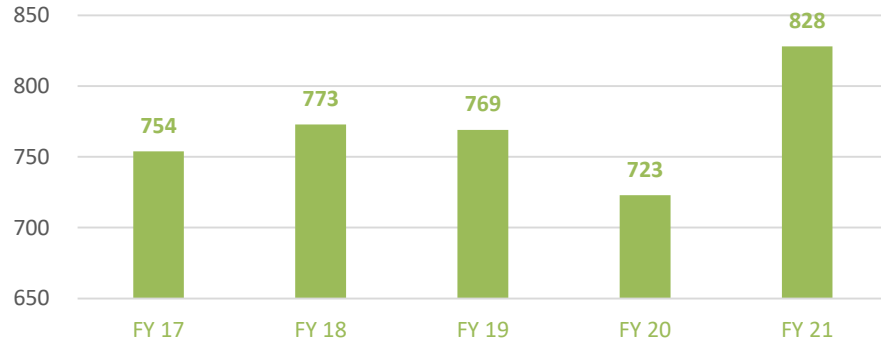
\$102,806 : <1%

\$0 : 0%

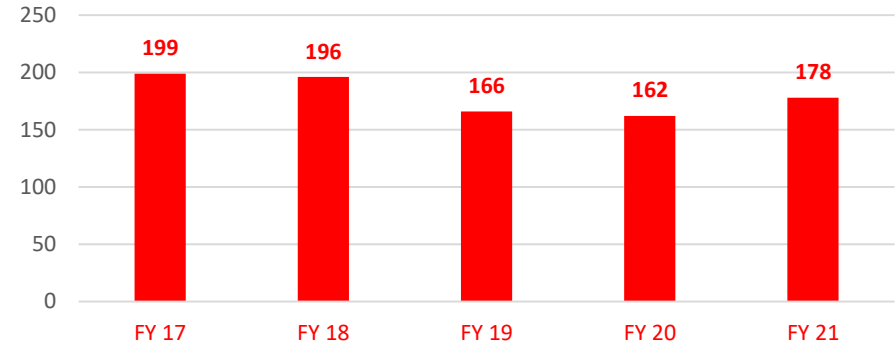
LOUISIANA HIGHWAY SAFETY COMMISSION

Highway Safety Metrics

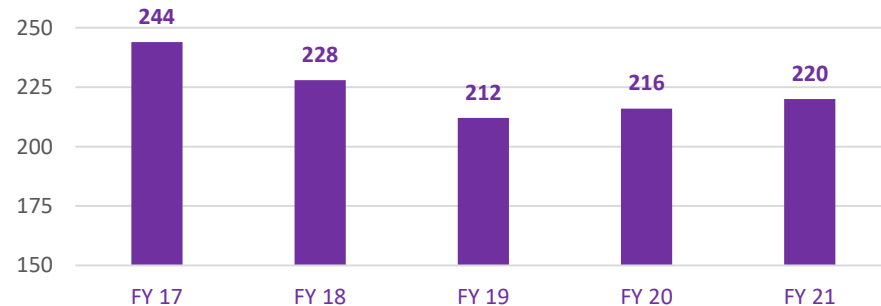
Number of traffic fatalities



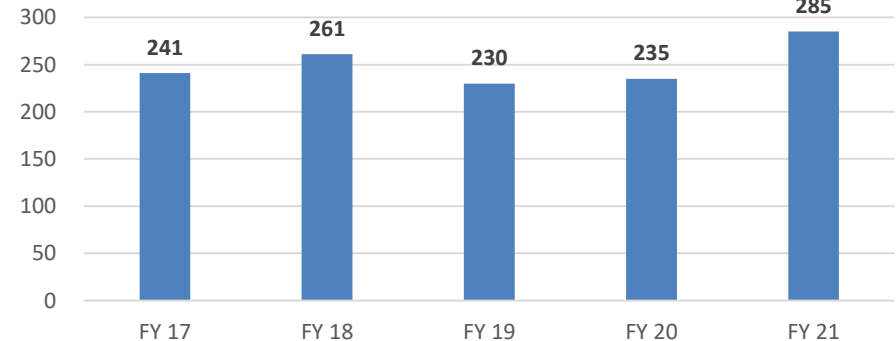
Number of fatal crashes among drivers 15-24



Number of alcohol-impaired driving fatalities *



Number of unrestrained fatalities **



* Not included in agency's operational plan for FY's 17 and 18

** Not included in agency's operational plan for FY's 17, 18, and 19