

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

# Fiscal Year 2024 Executive Budget Review

## Public Safety Services

House Committee on Appropriations  
House Fiscal Division

*April 11, 2023*

Budget Analyst: Zion Wilson

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 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 2023 Regular Session, unless otherwise noted.

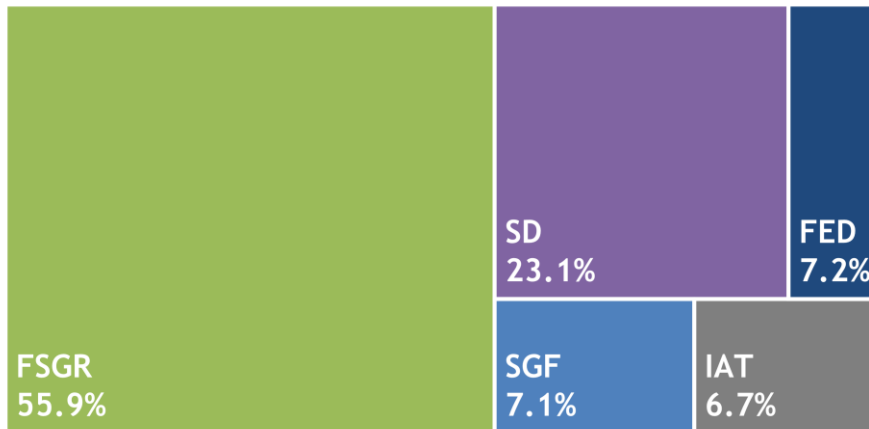
<https://www.doa.la.gov/doa/opb/budget-documents/>

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# FY 24 BUDGET RECOMMENDATION

## Total Funding = \$533,462,560

Means of Finance		
State General Fund	\$	38,137,051
Interagency Transfers	\$	35,660,733
Fees & Self-generated	\$	298,039,505
Statutory Dedications	\$	123,004,391
Federal Funds	\$	38,620,880
<b>Total</b>	<b>\$</b>	<b>533,462,560</b>



Agency Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Office of Mgmt. & Finance	\$ 31,009,263	104
Office of State Police	\$ 370,424,665	1,746
Office of Motor Vehicles	\$ 71,029,538	566
Office of State Fire Marshal	\$ 34,289,767	207
Louisiana Gaming Control Board	\$ 1,017,696	4
Liquefied Petroleum Gas Comm.	\$ 1,630,778	12
LA Highway Safety Comm.	\$ 24,060,853	15
<b>Total</b>	<b>\$ 533,462,560</b>	<b>2,654</b>



# DEPARTMENT ORGANIZATION

## Management and Finance

Management and Finance Admin

## State Police

Traffic Enforcement

Criminal Investigation

Operational Support

Gaming Enforcement

## Motor Vehicles

Licensing

## Fire Marshal

Fire Prevention

## Gaming Control

Gaming Control Board

## LP Gas Commission

Administrative

## Highway Safety

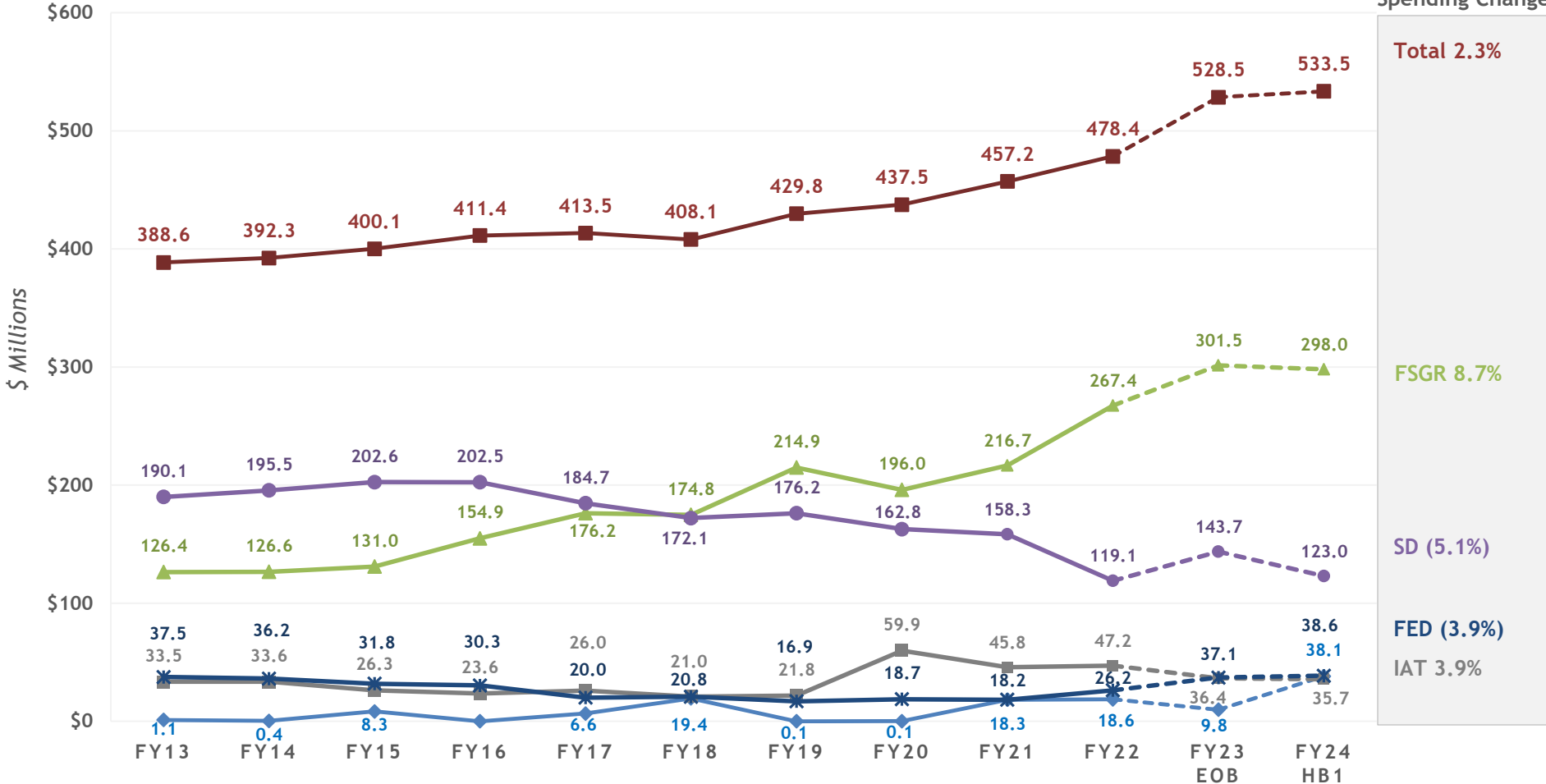
Administrative



# HISTORICAL SPENDING

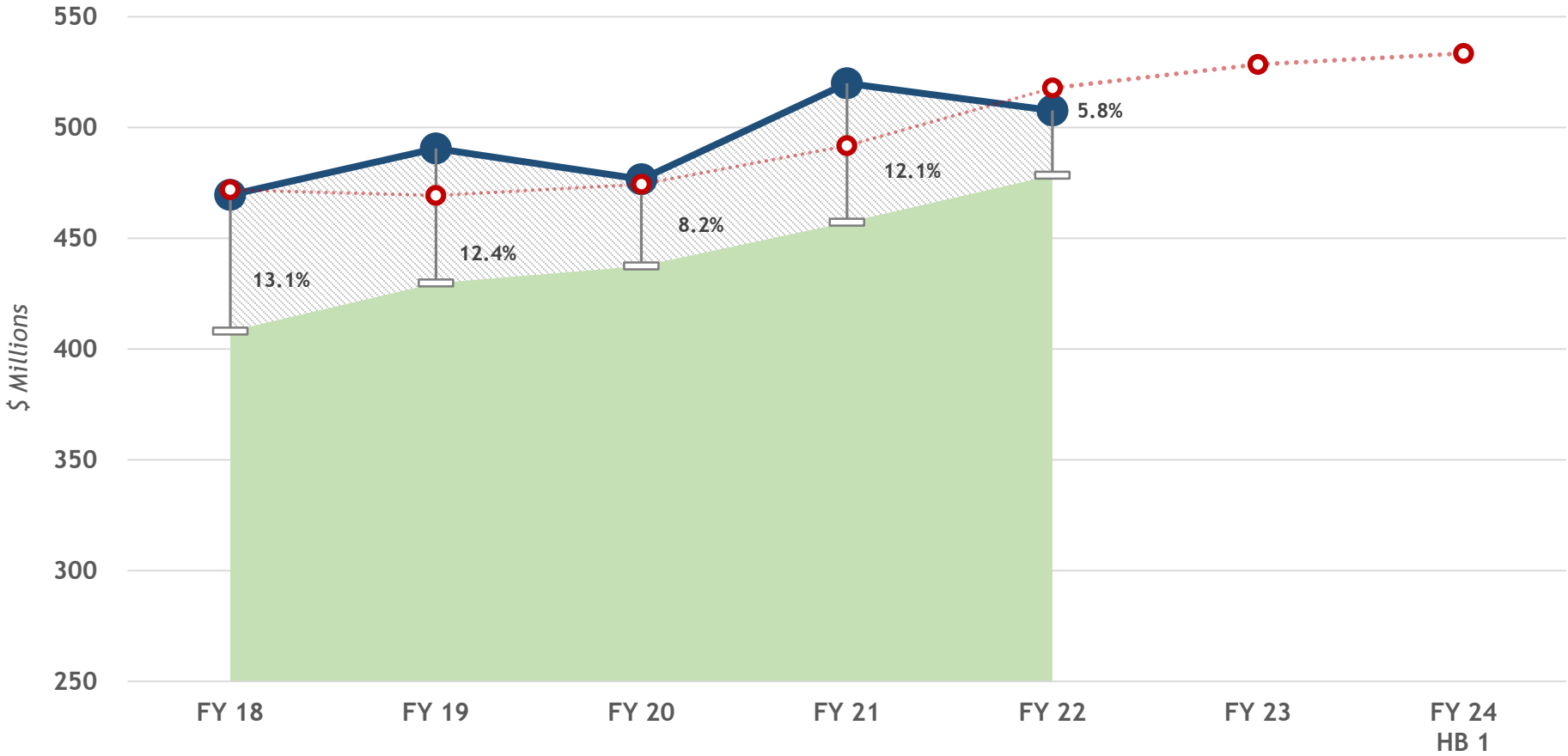
State General Fund Interagency Transfers Fees & Self-generated Statutory Dedications Federal Funds Total Budget

10 Year Spending Change



# HISTORICAL BUDGET

Actual Spending    Final Budget    Beginning Budget



# PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 18,640,824	\$ 18,597,574	\$ 43,250	0.2%	0.1%
Interagency Transfers	\$ 48,946,217	\$ 47,171,206	1,775,011	3.6%	6.1%
Self-generated	\$ 170,177,583	\$ 267,359,451	(97,181,868)	(57.1%)	(332.4%)
Statutory Dedications	\$ 234,894,288	\$ 119,056,529	115,837,759	49.3%	396.2%
Federal	\$ 35,009,226	\$ 26,248,386	8,760,840	25.0%	30.0%
<b>FY22 Total</b>	<b>\$ 507,668,138</b>	<b>\$ 478,433,146</b>	<b>\$ 29,234,992</b>	<b>5.8%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 519,919,798	\$ 457,186,040	\$ 62,733,758	12.1%
	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%
	<b>3 Year Avg.</b>	<b>\$ 495,671,640</b>	<b>\$ 441,505,068</b>	<b>\$ 54,166,572</b>	<b>10.9%</b>

# PRIOR YEAR ACTUALS FY 22

## Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 18,640,824	\$ 18,597,534	\$ (43,290)
IAT	\$ 48,946,217	\$ 47,220,430	(1,725,787)
FSGR	\$ 170,177,583	\$ 227,723,895	57,546,312
SD	\$ 234,894,288	\$ 172,656,061	(62,238,227)
FED	\$ 35,009,226	\$ 26,037,398	(8,971,828)
<b>Total</b>	<b>\$ 507,668,138</b>	<b>\$ 492,235,318</b>	<b>\$ (15,432,820)</b>

The department collected \$15.4 M less than the FY 22 budget.

IAT collected \$1.7 M less than budgeted due to unfunded IAT for emergencies. In addition, varying grant opportunities led to collections less than budgeted.

Self-generated collected \$5 M less than budget due to reduced services, such as LACE, Escort, and MCSAP, due to staff responding to multiple emergencies.

Statutory Dedications collected \$62.2 M less than budget primarily out of the Riverboat Gaming Enforcement Fund, Insurance Verification System Fund, and Louisiana Fire Marshal Fund.

Federal collected \$8.9 M less than budget due to varying grant opportunities for Highway Safety and the Office of State Police.

## Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 18,597,534	\$ 18,597,574	\$ 40
IAT	\$ 47,220,430	\$ 47,171,206	(49,224)
FSGR	\$ 227,723,895	\$ 267,359,451	39,635,556
SD	\$ 172,656,061	\$ 119,056,529	(53,599,532)
FED	\$ 26,037,398	\$ 26,248,386	210,988
<b>Total</b>	<b>\$ 492,235,318</b>	<b>\$ 478,433,146</b>	<b>\$ (13,802,172)</b>

Federal collected less than expended due to reimbursements that were not received before the end of FY 22 and an Intrafund loan from Statutory Dedicated covered expenditures until reimbursement was received.

The department collected \$8.7 M more than was expended in statutory dedications primarily out of the Insurance Fraud and LA Oil Spill Contingency Funds due to allowable expenditures under state law.

The department collected \$5.2 M more than was expended in self-generated primarily, Narcotic Seizure (State and Federal) and Seized Gambling due to allowable expenditures under the state and federal regulations.



# EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. 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	\$ 5,894,000	\$ 3,937,779	\$ 9,831,779
Interagency Transfers	\$ 36,384,027	\$ 27,240	36,411,267
Self-generated Revenue	\$ 298,087,896	\$ 3,369,251	301,457,147
Statutory Dedications	\$ 141,620,771	\$ 2,059,052	143,679,823
Federal	\$ 35,754,634	\$ 1,325,048	37,079,682
<b>Total</b>	<b>\$ 517,741,328</b>	<b>\$ 10,718,370</b>	<b>\$ 528,459,698</b>

## Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$10.6 M Moved funding from FY 22 for purchases that were not complete until FY 23	\$79,175 Louisiana Highway Safety Commission: Increased budget authority in fees and self-generated revenue for addressing impaired driving in the state of Louisiana.	No change	No change

# FUNDING COMPARISON

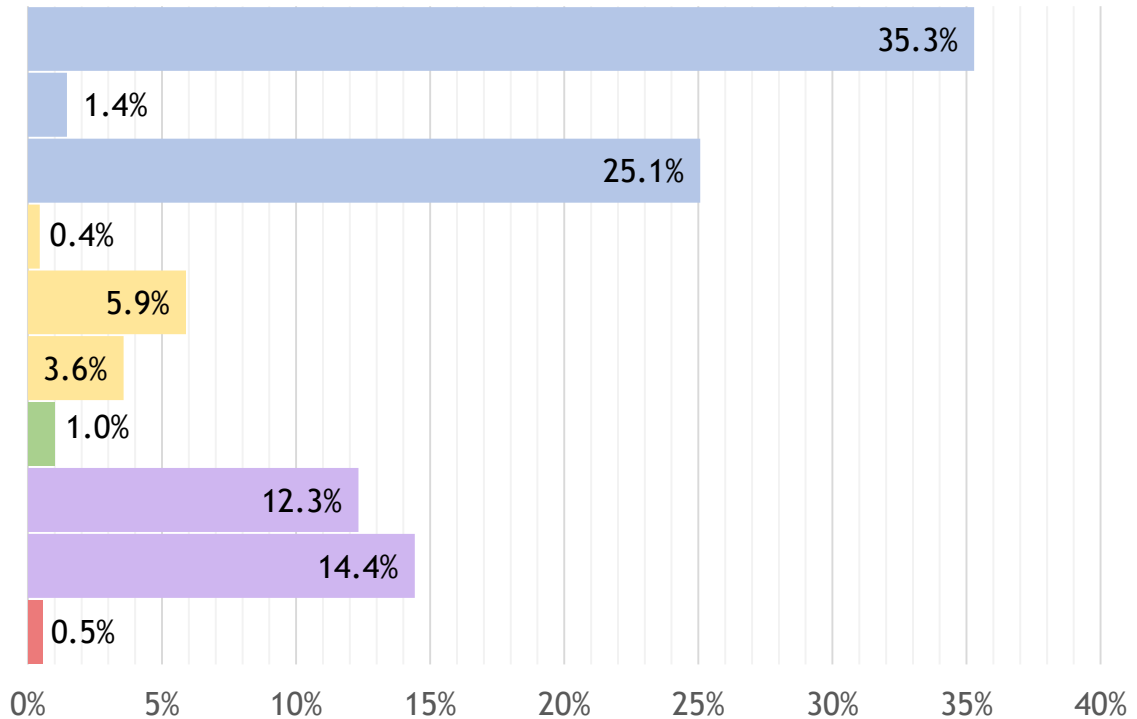
Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 18,597,574	\$ 9,831,779	\$ 38,137,051	\$ 28,305,272	287.9%	\$ 19,539,477	105.1%
IAT	\$ 47,171,206	\$ 36,411,267	\$ 35,660,733	(750,534)	(2.1%)	(11,510,473)	(24.4%)
FSGR	\$ 267,359,451	\$ 301,457,147	\$ 298,039,505	(3,417,642)	(1.1%)	30,680,054	11.5%
Stat Ded	\$ 119,056,529	\$ 143,679,823	\$ 123,004,391	(20,675,432)	(14.4%)	3,947,862	3.3%
Federal	\$ 26,248,386	\$ 37,079,682	\$ 38,620,880	1,541,198	4.2%	12,372,494	47.1%
<b>Total</b>	<b>\$ 478,433,146</b>	<b>\$ 528,459,698</b>	<b>\$ 533,462,560</b>	<b>\$ 5,002,862</b>	<b>0.9%</b>	<b>\$ 55,029,414</b>	<b>11.5%</b>

Agency	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Management & Finance	\$ 27,303,870	\$ 32,417,652	\$ 31,009,263	\$ (1,408,389)	(4.3%)	\$ 3,705,393	13.6%
State Police	\$ 329,317,824	\$ 362,256,371	\$ 370,424,665	8,168,294	2.3%	41,106,841	12.5%
Motor Vehicles	\$ 70,535,016	\$ 70,680,815	\$ 71,029,538	348,723	0.5%	494,522	0.7%
State Fire Marshal	\$ 30,356,021	\$ 36,233,797	\$ 34,289,767	(1,944,030)	(5.4%)	3,933,746	13.0%
Gaming Control Board	\$ 779,683	\$ 1,029,479	\$ 1,017,696	(11,783)	(1.1%)	238,013	30.5%
LP Gas Commission	\$ 1,275,697	\$ 1,717,802	\$ 1,630,778	(87,024)	(5.1%)	355,081	27.8%
Highway Safety Commission	\$ 18,865,035	\$ 24,123,782	\$ 24,060,853	(62,929)	(0.3%)	5,195,818	27.5%
<b>Total</b>	<b>\$ 478,433,146</b>	<b>\$ 528,459,698</b>	<b>\$ 533,462,560</b>	<b>\$ 5,002,862</b>	<b>0.9%</b>	<b>\$ 55,029,414</b>	<b>11.5%</b>

# EXPENDITURE RECOMMENDATION FY 24

## Total Budget = \$533,462,560

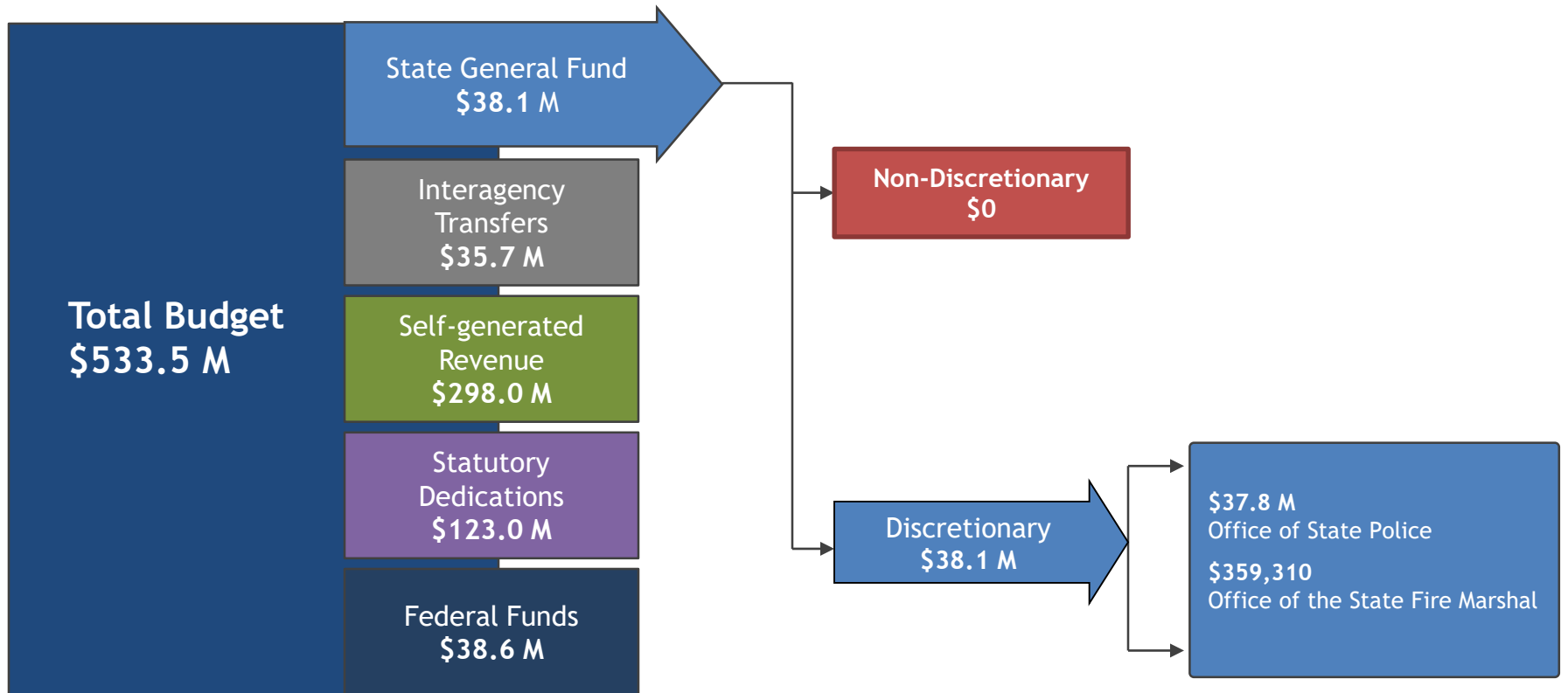
Expenditure Category		
Salaries	\$	188,248,228
Other Compensation		7,733,393
Related Benefits		133,738,719
Travel		2,369,456
Operating Services		31,461,193
Supplies		19,023,612
Professional Services		5,338,665
Other Charges		65,726,859
Interagency Transfers		76,933,038
Acquisitions/Repairs		2,889,397
<b>Total</b>	<b>\$</b>	<b>533,462,560</b>



# EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 177,285,027	\$ 193,267,502	\$ 188,248,228	\$ (5,019,274)	(2.6%)	\$ 10,963,201	6.2%
Other Compensation	\$ 8,236,750	\$ 7,733,393	\$ 7,733,393	0	0.0%	(503,357)	(6.1%)
Related Benefits	\$ 117,180,465	\$ 126,488,724	\$ 133,738,719	7,249,995	5.7%	16,558,254	14.1%
Travel	\$ 1,133,164	\$ 2,061,956	\$ 2,369,456	307,500	14.9%	1,236,292	109.1%
Operating Services	\$ 13,781,262	\$ 24,177,715	\$ 31,461,193	7,283,478	30.1%	17,679,931	128.3%
Supplies	\$ 15,438,875	\$ 18,623,771	\$ 19,023,612	399,841	2.1%	3,584,737	23.2%
Professional Services	\$ 3,394,272	\$ 8,404,302	\$ 5,338,665	(3,065,637)	(36.5%)	1,944,393	57.3%
Other Charges	\$ 61,029,419	\$ 67,335,262	\$ 65,726,859	(1,608,403)	(2.4%)	4,697,440	7.7%
Interagency Transfers	\$ 79,740,744	\$ 78,670,407	\$ 76,933,038	(1,737,369)	(2.2%)	(2,807,706)	(3.5%)
Acquisitions/Repairs	\$ 1,213,167	\$ 1,696,666	\$ 2,889,397	1,192,731	70.3%	1,676,230	138.2%
<b>Total</b>	<b>\$ 478,433,145</b>	<b>\$ 528,459,698</b>	<b>\$ 533,462,560</b>	<b>\$ 5,002,862</b>	<b>0.9%</b>	<b>\$ 55,029,415</b>	<b>11.5%</b>

# DISCRETIONARY EXPENSES FY 24



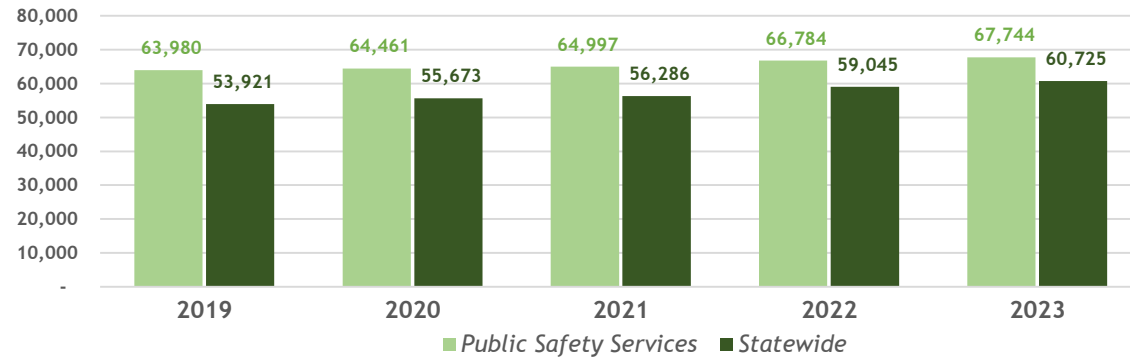
*\*Figures may not add precisely due to rounding\**

# PERSONNEL INFORMATION

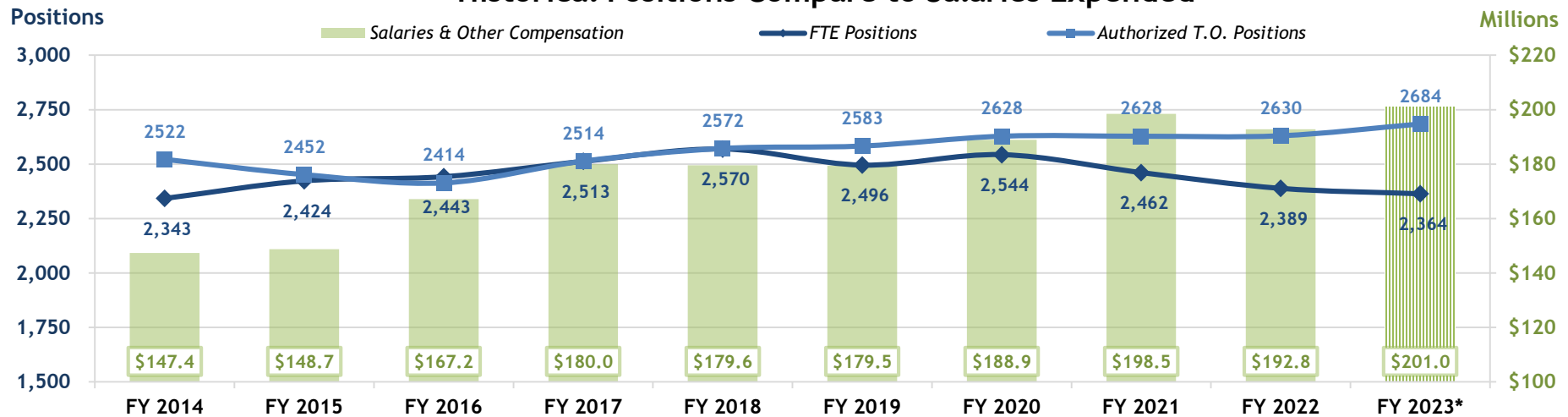
## FY 2024 Recommended Positions

2,654	Total Authorized T.O. Positions (2,623 Classified, 31 Unclassified)
0	Authorized Other Charges Positions
48	Non-T.O. FTE Positions
452	Vacant Positions (January 30, 2023)

## Historical Average Salary



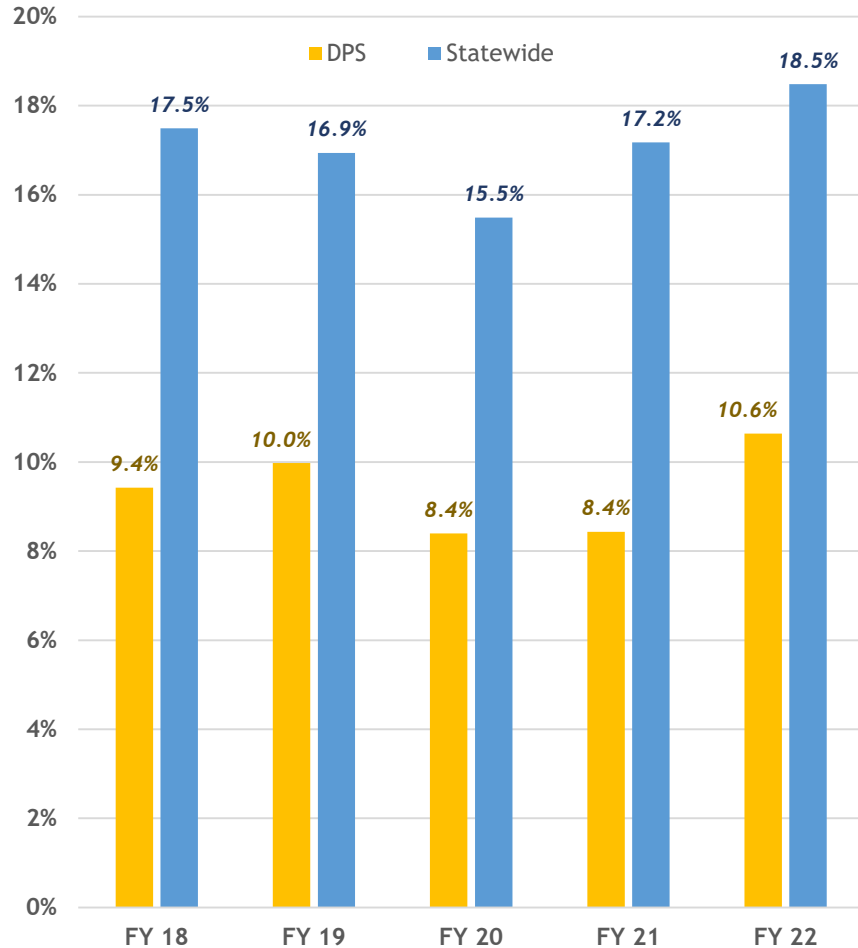
## Historical Positions Compare to Salaries Expended



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

\* Existing Operating Budget on 12/1/22

# TURNOVER HISTORY



## Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Motor Vehicle Compliance Analyst 1	48	17	35.4%
Motor Vehicle Compliance Analyst 3	176	17	9.7%
Motor Vehicle Compliance Analyst 2	47	12	25.5%
Communications Officer 2	19	11	57.9%
State Fire Marshal Senior Deputy	31	7	22.6%

# OFFICE OF MANAGEMENT AND FINANCE

## FY 24 Budget Recommendation

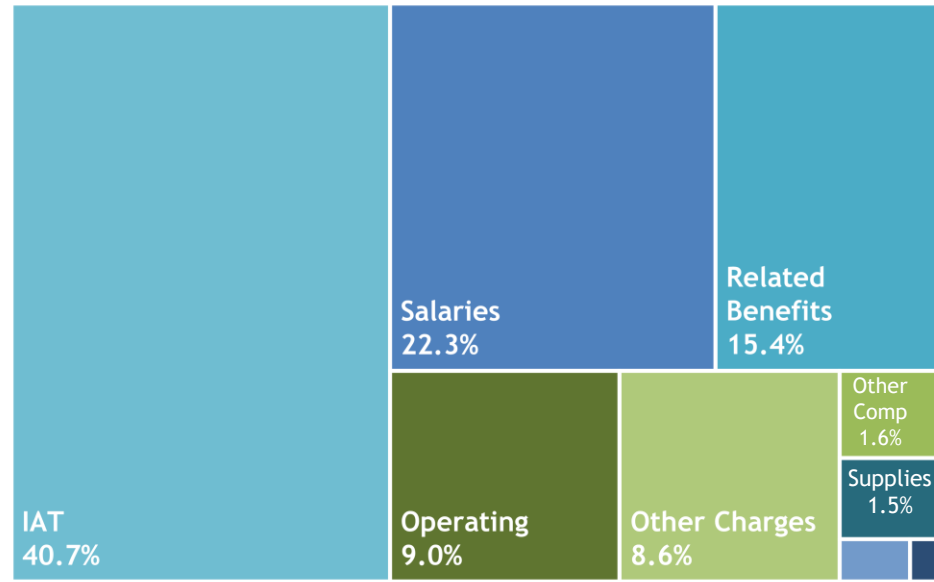
### Means of Finance

State General Fund	\$	0
Interagency Transfers		3,766,719
Fees & Self-generated		19,477,818
Statutory Dedications		7,764,726
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>31,009,263</b>



### Expenditure Category

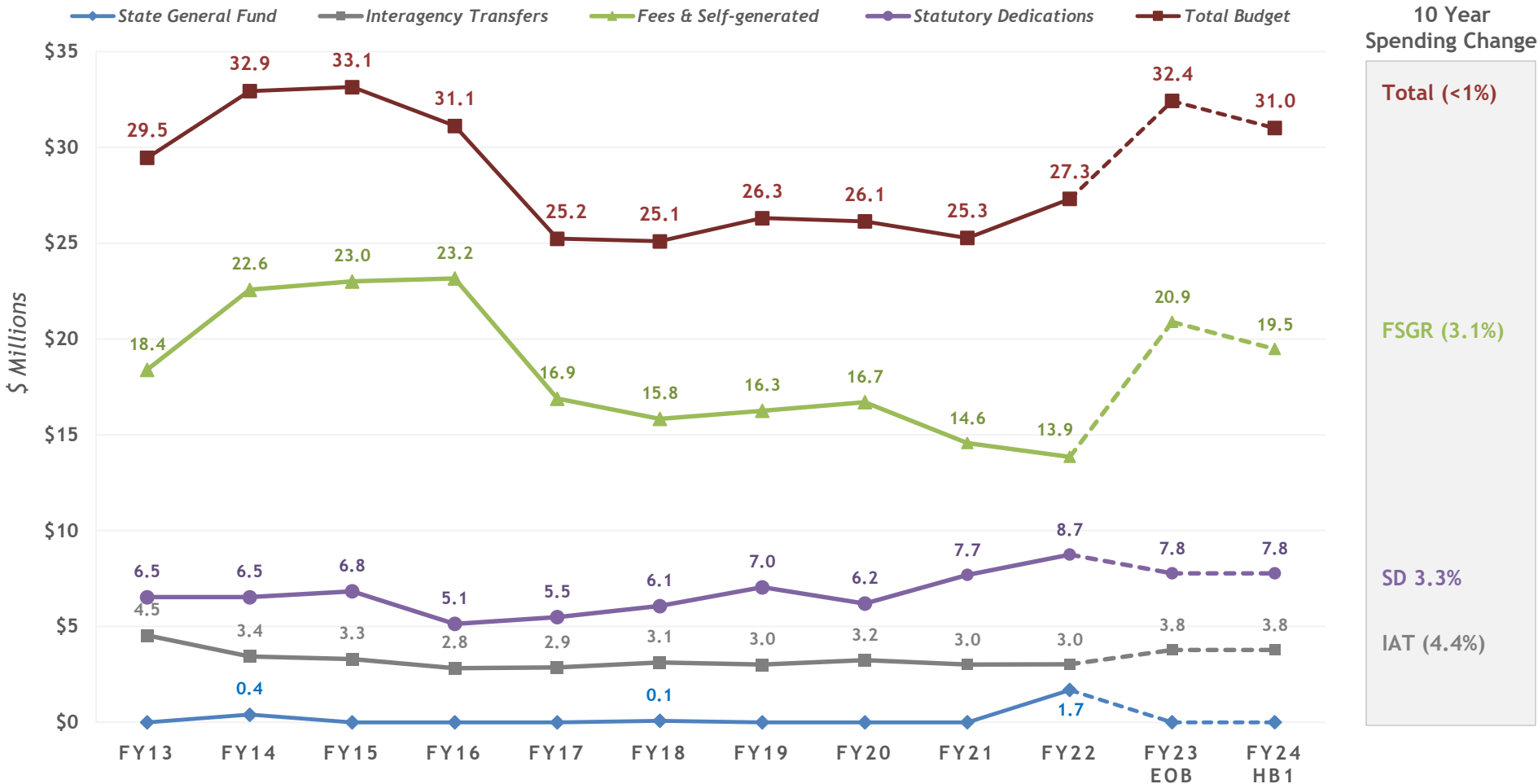
Salaries	\$	6,907,052
Other Compensation		506,790
Related Benefits		4,774,977
Travel		74,534
Operating Services		2,790,270
Supplies		473,958
Professional Services		172,100
Other Charges		2,676,413
Interagency Transfers		12,633,169
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>31,009,263</b>





# OFFICE OF MANAGEMENT AND FINANCE

## Historical Spending



# OFFICE OF MANAGEMENT AND FINANCE

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,675,000	\$ 0	\$ 0	\$ 0	0.0%	\$ (1,675,000)	(100.0%)
IAT	\$ 3,028,139	\$ 3,766,719	\$ 3,766,719	0	0.0%	738,580	24.4%
FSGR	\$ 13,851,290	\$ 20,886,207	\$ 19,477,818	(1,408,389)	(6.7%)	5,626,528	40.6%
Stat Ded	\$ 8,749,441	\$ 7,764,726	\$ 7,764,726	0	0.0%	(984,715)	(11.3%)
Federal	\$ 0	\$ 0	\$ 0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 27,303,870</b>	<b>\$ 32,417,652</b>	<b>\$ 31,009,263</b>	<b>\$ (1,408,389)</b>	<b>(4.3%)</b>	<b>\$ 3,705,393</b>	<b>13.6%</b>

### Major Sources of Funding

#### Interagency Transfers

- Office of Juvenile Justice & GOHSEP for human resources, budget, and finance back-office initiatives
- Multiple state agencies for data processing and other functions
- Indirect costs with various state agencies

#### Self-generated Revenue

- Fees generated by OMV
- Sale of database information
- Insurance recovery
- Law enforcement network changes

#### Statutory Dedications

**\$5.8 M** - Riverboat Gaming Enforcement Fund

**\$2 M** - Video Draw Poker Device Fund

### Significant funding changes compared to the FY 23 Existing Operating Budget

#### Fees & Self-generated

(\$1.4 M) decrease is associated with statewide adjustments primarily to remove the 27<sup>th</sup> pay period, funds carried into FY 23 that are no longer needed, and reductions in OTS expenses for savings associated with support services and servers

# OFFICE OF MANAGEMENT AND FINANCE

## Expenditure Comparison

Expenditure Category	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 11,080,095	\$ 12,107,207	\$ 12,188,819	\$ 81,612	0.7%	\$ 1,108,724	10.0%
Operating Expenses	\$ 1,540,548	\$ 3,394,462	\$ 3,338,762	(55,700)	(1.6%)	1,798,214	116.7%
Professional Services	\$ 116,633	\$ 306,087	\$ 172,100	(133,987)	(43.8%)	55,467	47.6%
Other Charges	\$ 14,566,593	\$ 16,609,896	\$ 15,309,582	(1,300,314)	(7.8%)	742,989	5.1%
Acquisitions/Repairs	\$ 0	\$ 0	\$ 0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 27,303,869</b>	<b>\$ 32,417,652</b>	<b>\$ 31,009,263</b>	<b>\$ (1,408,389)</b>	<b>(4.3%)</b>	<b>\$ 3,705,394</b>	<b>13.6%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

- **(\$360,367)** decrease to remove the 27<sup>th</sup> Pay Period
- \$441,979 net increase in statewide standard adjustments including increases in market rate, retirement, and group insurance adjustments offset by a decrease in state employee benefit adjustments and salary alignments to projected FY 24 levels

#### Other Charges

- **(\$919,531)** decrease in OTS expenses to apply savings for support services & servers
- **(\$246,811)** decrease in administrative law judges fees
- **(\$199,376)** decrease to remove funds carried into FY 23 that are no longer needed
- \$65,406 net increase for various standard statewide adjustments

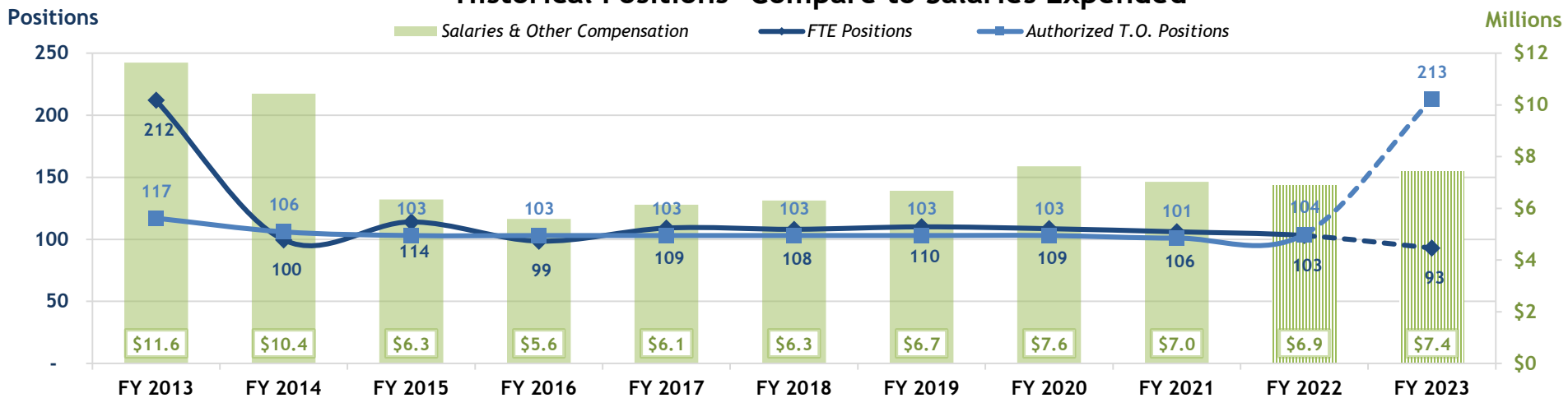
# OFFICE OF MANAGEMENT AND FINANCE

## Personnel Information

### FY 2024 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 30, 2023)

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



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

\* Existing Operating Budget on 12/1/22

# 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
- **Louisiana, Kentucky, & Tennessee are the only state that provides supplemental payments to local law enforcement**

# SCHEDULE 20-966 SUPPLEMENTAL PAY TO LOCAL LAW ENFORCEMENT

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Municipal Police	\$ 33,272,056	\$ 42,346,888	\$ 41,852,488	\$ (494,400)	(1.2%)	\$ 8,580,432	25.8%
Firefighters	\$ 34,145,757	\$ 41,292,400	\$ 41,165,800	(126,600)	(0.3%)	7,020,043	20.6%
Constables & JPs	\$ 930,450	\$ 1,155,920	\$ 1,154,480	(1,440)	(0.1%)	224,030	24.1%
Deputy Sheriffs	\$ 0	\$ 64,484,800	\$ 63,694,000	(790,800)	(1.2%)	63,694,000	0.0%
<b>Total</b>	<b>\$ 68,348,263</b>	<b>\$ 149,280,008</b>	<b>\$ 147,866,768</b>	<b>\$ (1,413,240)</b>	<b>(0.9%)</b>	<b>\$ 79,518,505</b>	<b>116.3%</b>

## Significant funding changes compared to the FY 23 Existing Operating Budget

### State General Fund

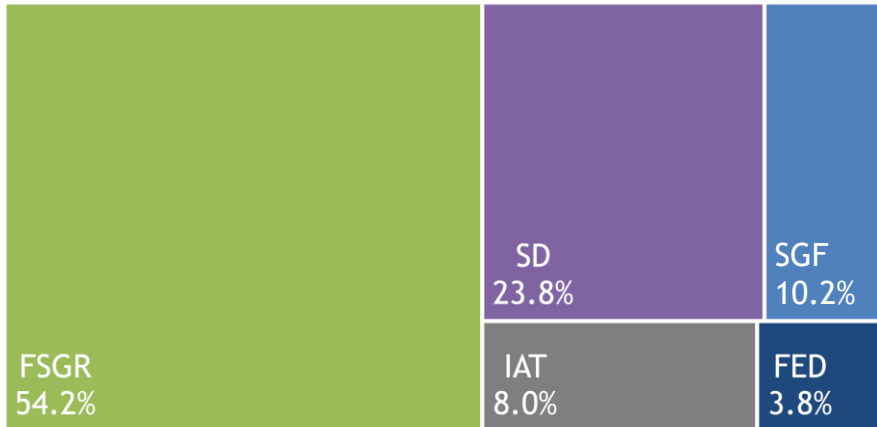
- **(\$25 M)** decrease primarily for removing one-time lump-sum payments to local law enforcement personnel eligible for state supplemental pay
- \$183,000 increase for a 1.5% growth rate for firefighters enrolled in the Firefighters Supplemental Pay Program
- \$23.4 M increase to provide an additional \$100 monthly increase to municipal police, firefighters, and deputy sheriffs & an additional \$20 monthly increase to Constables/Justices of the Peace who are recipients for state supplemental pay

# OFFICE OF STATE POLICE

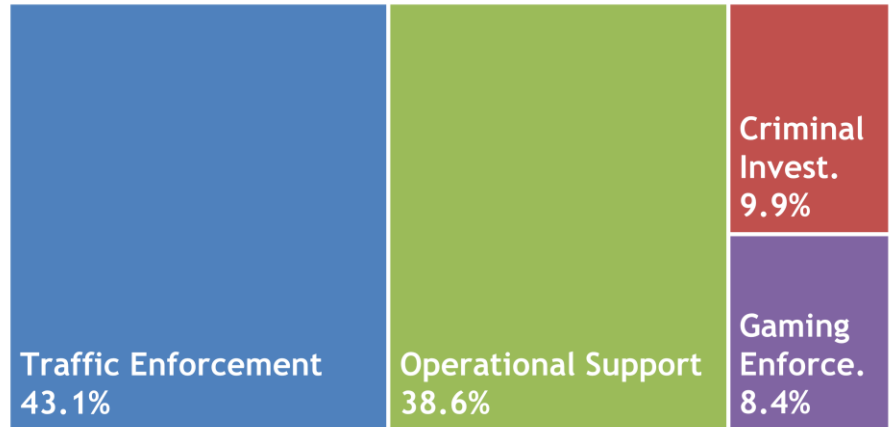
## FY 24 Budget Recommendation

**Total Budget = \$370,424,665**

Means of Finance		
State General Fund	\$	37,777,741
Interagency Transfers		29,749,443
Fees & Self-generated		200,880,418
Statutory Dedications		88,122,905
Federal Funds		13,894,158
<b>Total</b>	<b>\$</b>	<b>370,424,665</b>

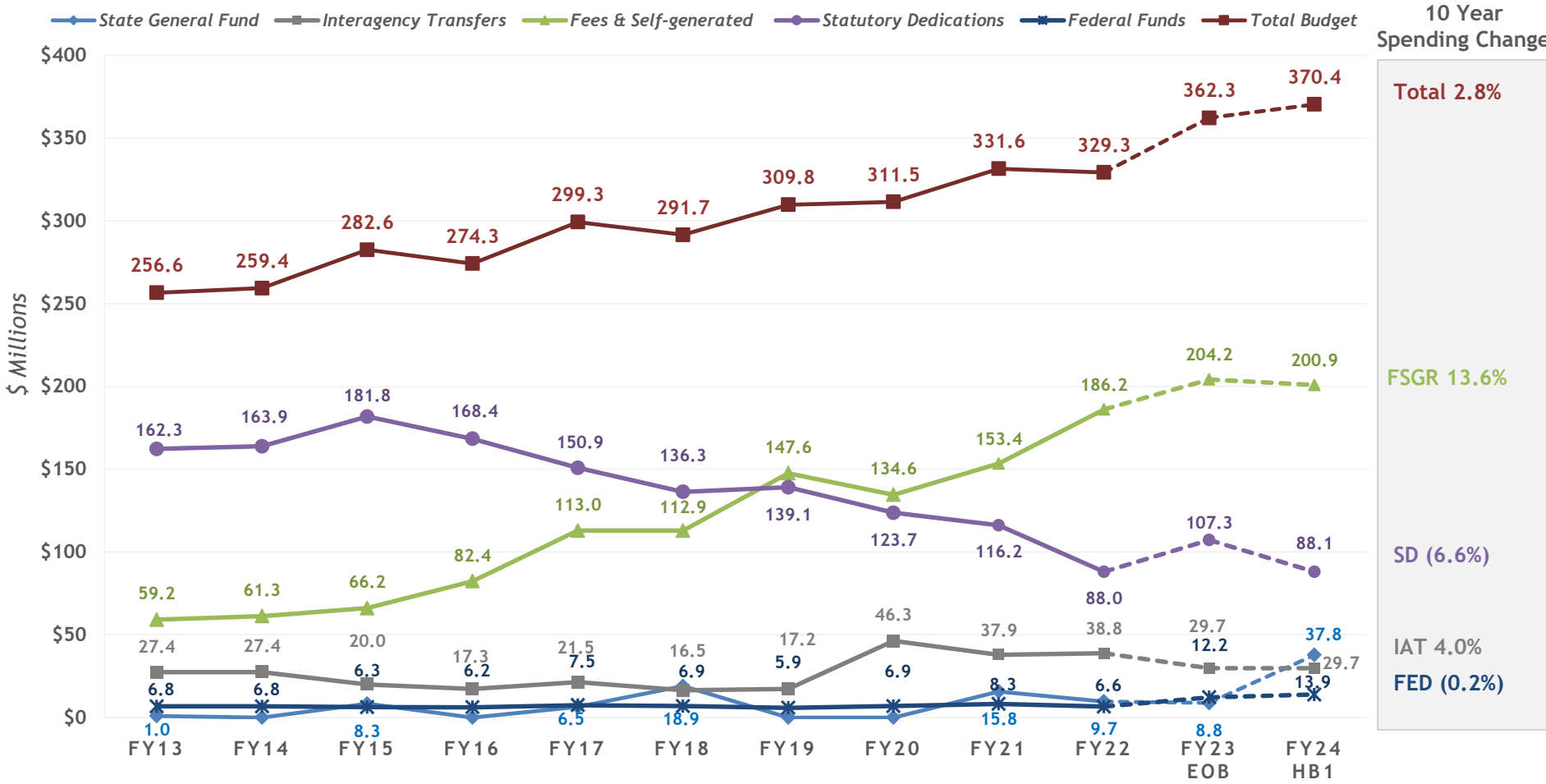


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Traffic Enforcement	\$	159,521,676	927
Criminal Investigation		36,728,257	201
Operational Support		142,936,035	407
Gaming Enforcement		31,238,697	211
<b>Total</b>	<b>\$</b>	<b>370,424,665</b>	<b>1,746</b>



# OFFICE OF STATE POLICE

## Historical Spending





# OFFICE OF STATE POLICE

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change		Change	
				Existing Operating Budget	to HB1	Actual Expenditures	to HB1
SGF	\$ 9,712,574	\$ 8,831,779	\$ 37,777,741	\$ 28,945,962	327.7%	\$ 28,065,167	289.0%
IAT	\$ 38,803,328	\$ 29,749,977	\$ 29,749,443	(534)	(0.0%)	(9,053,885)	(23.3%)
FSGR	\$ 186,160,216	\$ 204,178,267	\$ 200,880,418	(3,297,849)	(1.6%)	14,720,202	7.9%
Stat Ded	\$ 87,998,671	\$ 107,277,142	\$ 88,122,905	(19,154,237)	(17.9%)	124,234	0.1%
Federal	\$ 6,643,035	\$ 12,219,206	\$ 13,894,158	1,674,952	13.7%	7,251,123	109.2%
<b>Total</b>	<b>\$ 329,317,824</b>	<b>\$ 362,256,371</b>	<b>\$ 370,424,665</b>	<b>\$ 8,168,294</b>	<b>2.3%</b>	<b>\$ 41,106,841</b>	<b>12.5%</b>

### Interagency Transfers

- Interagency transfers within the department and other agencies for traffic enforcement expenses, security expenses, gasoline and automotive services, and background checks on individuals
- DEQ - oil spill support
- GOHSEP - grants to local government
- DCFS - disability fraud investigations
- LCLE - narcotic investigation expenses

### Fees & Self-generated Revenue

#### \$152.3 M for various items:

- Motor vehicle inspections & other fees (OMV)
- Hazardous Materials Transportation fees
- Motor Carrier Safety Program fees
- Local Agency Compensation (LACE) Program fees
- Narcotics investigations sales
- Insurance recovery, breath alcohol machines, criminal history checks, and training academy facility fees

\*Does not include dedicated fund accounts

### Federal Funds

- U.S. Department of Transportation - Motor Carrier Safety Program
- U.S. Environmental Protection Agency - emergency response activities
- U.S. Dept. of Justice - reimbursement of bulletproof vests & equipment for the State Police Crime Lab
- U.S. Drug Enforcement Agency - drug-related investigations
- F.B.I. - federal investigation expenses

# OFFICE OF STATE POLICE

## Significant Funding Changes FY 24

*Compared to the FY 23 Existing Operating Budget*

State General Fund	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>\$18.9 M increase for a means of finance substitution to fund personal services based on the REC forecast</p> <p>\$6.3 M increase to fund two 50-member training academies that will bring additional troopers to replace commissioned officers that left</p> <p>\$3.5 M increase to add 5 additional positions in the Cyber Crimes Unit to mitigate risk and raise awareness to other agencies</p> <p>\$165,413 net increase primarily for the removal of completed projects, purchases and funds carried into FY 23 that are no longer needed</p>	<p>(\$2.9 M) decrease to align funding for cadet training</p> <p>(\$1.7 M) net decrease primarily to remove carry over funding from FY 23 and the removal of the 27<sup>th</sup> pay period that is no longer needed in FY 24</p> <p>\$1.3 M net increase for means of finance substitutions primarily to increase fees reduce funds based on the recent REC forecast</p>	<p>(\$20.3 M) decrease for means of finance substitutions, primarily to reduce funding from the Riverboat Gaming Enforcement Fund based on the recent REC forecast</p> <p>(\$2.3 M) decrease for alignments with other MOF to fund two 50-member training academies</p> <p>(\$1.6 M) decrease to align personal services expenses based on the recent REC forecast</p> <p>\$2 M increase to fund restoration projects for the Louisiana Oil Spill Coordinator's Office</p> <p>\$3.0 M net increase for standard statewide adjustments, primarily to align retirement and state employee benefit rates</p>	<p>\$3 M increase to create a training and awareness program for law enforcement leaders that will give them access to up-to-date training aids</p> <p>(1.3 M) decrease for carry over funds from FY 23 that are no longer needed in FY 24.</p>

# OFFICE OF STATE POLICE

## Fees and Self-Generated Dedicated Fund Accounts

Fund Name	Source	Usage	FY 23 - EOB	FY 24 - 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	\$29,334,065	\$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	\$5,187,785	\$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
Motorcycle Safety, Awareness, & Operator Training Program	Cash purchases or lease/purchase agreements for equipment, training aids, and other materials	Used to provide motorcycle operator training, safety, awareness, and education	\$292,000	\$292,000
<b>Agency Total</b>		<b>Total</b>	<b>\$48,544,975</b>	<b>\$48,544,975</b>

# OFFICE OF STATE POLICE

## Statutory Dedications

Fund Name	Source	Usage	FY 23 - EOB	FY 24 - HB1
Riverboat Gaming Enforcement Fund	Licensing fees and penalties levied on riverboat gaming activities	Used by all programs in State Police at agency discretion	\$66,415,244	\$49,858,645
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	\$9,525,715	\$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 20% of is used to provide funding to Office of State Police	Used by all programs within state police	\$4,241,472	\$3,662,986
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	\$2,175,000	\$2,175,000
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
Sports Wagering Enforcement Fund	Permit fees from sports wagering platform providers	Regulatory, administrative, investigative, enforcement, legal, and other expenses within the agency	\$1,700,000	\$1,700,000
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
<b>Agency Total:</b>			<b>Total \$107,277,142</b>	<b>\$88,122,905</b>

# OFFICE OF STATE POLICE

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 134,506,088	\$ 144,756,700	\$ 140,655,478	\$ (4,101,222)	(2.8%)	\$ 6,149,390	4.6%
Other Compensation	\$ 5,709,184	\$ 4,870,161	\$ 4,870,161	0	0.0%	(839,023)	(14.7%)
Related Benefits	\$ 90,664,273	\$ 95,240,297	\$ 102,225,516	6,985,219	7.3%	11,561,243	12.8%
Travel	\$ 846,600	\$ 1,364,536	\$ 1,672,036	307,500	22.5%	825,436	97.5%
Operating Services	\$ 6,999,348	\$ 14,276,396	\$ 21,200,564	6,924,168	48.5%	14,201,216	202.9%
Supplies	\$ 12,459,834	\$ 14,410,539	\$ 14,866,080	455,541	3.2%	2,406,246	19.3%
Professional Services	\$ 300,582	\$ 3,704,943	\$ 773,293	(2,931,650)	(79.1%)	472,711	157.3%
Other Charges	\$ 34,287,203	\$ 38,473,318	\$ 38,071,580	(401,738)	(1.0%)	3,784,377	11.0%
Interagency Transfers	\$ 42,350,499	\$ 45,001,109	\$ 43,237,560	(1,763,549)	(3.9%)	887,061	2.1%
Acquisitions/Repairs	\$ 1,194,214	\$ 158,372	\$ 2,852,397	2,694,025	1,701.1%	1,658,183	138.9%
<b>Total</b>	<b>\$ 329,317,825</b>	<b>\$ 362,256,371</b>	<b>\$ 370,424,665</b>	<b>\$ 8,168,294</b>	<b>2.3%</b>	<b>\$ 41,106,840</b>	<b>12.5%</b>

# OFFICE OF STATE POLICE

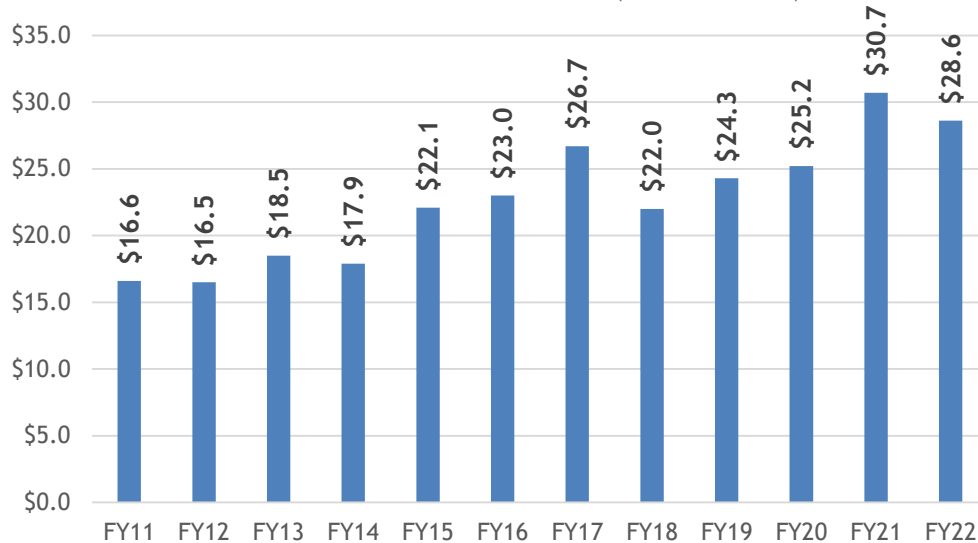
## Significant Expenditure Changes FY 24

Personnel Services	Operating Expenses	Professional Services	Other Charges/IAT	Acquisitions/Repairs
<p>\$7.1 M net increase primarily for state employee retirement adjustments</p> <p>\$2.2 M increase to funding &amp; 5 additional positions for the Cyber Crime Unit to perform awareness &amp; risk mitigation tasks</p> <p>\$665,438 increase for funding &amp; 2 positions for the School Safety Unit and projections for Capitol Security &amp; Police</p> <p>(\$3.1 M) decrease to reduce personal services based on the recent REC forecast and transfer mobile weight enforcement to DOTD</p> <p>(\$3.9 M) decrease to align funding for the two 50-member training academies</p>	<p>\$5.5 M increase for financing vehicles through the state's Installment Purchase Market (IPM) Program</p> <p>\$2.1 M increase to balance funds for the two 50-member training academies</p> <p>\$759,000 increase for travel and operating expenses for the Cyber Crime &amp; School Safety Units</p> <p>(\$615,303) decrease to remove funds carried into FY 23 that are no longer needed in FY 24</p>	<p>(\$2.9 M) net decrease primarily to remove funding for the mobile virtual training system that was completed in FY 23</p>	<p>\$3 M increase for grant funding that will create a training &amp; awareness program</p> <p>\$2 M increase primarily for maintenance of the Louisiana Wireless Information Network (LWIN) &amp; a towing/recovery software application</p> <p>\$334,192 net increase for various standard statewide adjustments</p> <p>(\$7.5 M) decrease to remove funds carried into FY 23 that are no longer needed</p>	<p>\$2.2 M increase for vehicles, technology, &amp; protective equipment for cadet training</p> <p>\$637,322 increase for equipment such as vehicles, technology, weapons, and protective gear for the Cyber Crime &amp; School Safety Unit</p> <p>(\$158,372) decrease of funding for computer software and equipment that was carried into FY 23 that is no longer needed</p>

# OFFICE OF STATE POLICE

## Overtime

LSP Historical Overtime (in Millions)

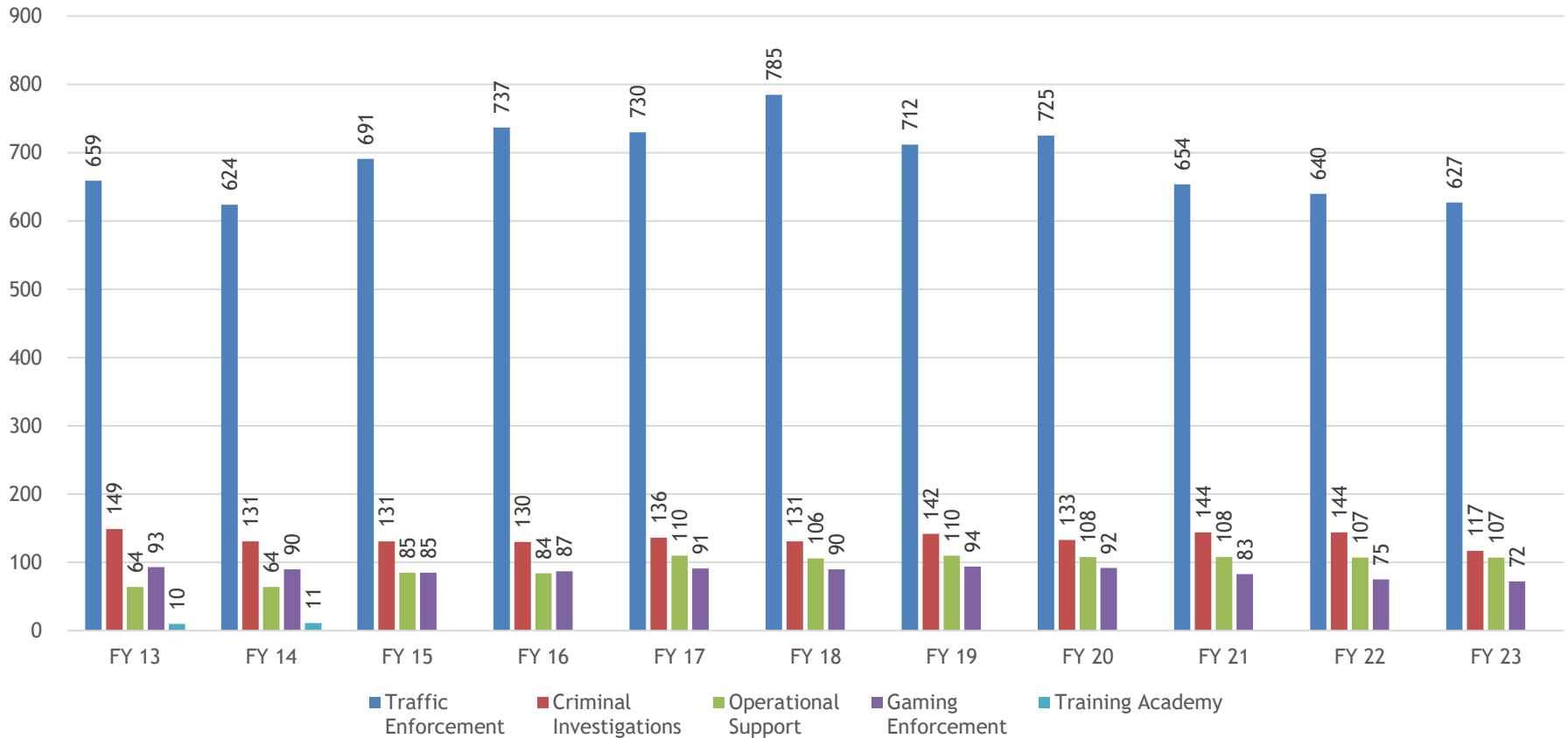


FY 22 State Police Overtime Breakdown	
DESCRIPTION	AMOUNT
HURRICANE IDA	\$8,790,593
ESCORT	\$4,747,189
ADD. REGULAR DUTIES	\$3,191,347
OTHER	\$2,485,322
GRANT FUNDED	\$2,196,510
LACE	\$1,705,698
NOT RELEVANT	\$1,407,066
CAPITOL SECURITY - CAPITOL POLICE	\$871,836
MMOE/MMAT	\$653,180
PHYSICAL SECURITY - DPS COMPOUND	\$418,547
HORSE RACING COMMISSION	\$375,787
CRIME LAB	\$239,347
TROPICAL STORM NICHOLAS	\$235,835
HAZMAT	\$173,955
TRAINING ACADEMY	\$171,613
DPS/PHYSICAL SECURITY AT JESTC	\$156,643
NARCOTIC SEIZURE	\$150,010
MARCH 30 <sup>TH</sup> SEVERE WEATHER	\$141,520
MARCH SEVERE WEATHER	\$137,859
SWAT	\$105,542
OMV SECURITY - RETAIL	\$101,760
INSURANCE FRAUD	\$100,809
COVID	\$80,210
<b>TOTAL FY 22 - OVERTIME</b>	<b>\$28,638,178</b>

Source: Department of Public Safety and statewide accounting system

# OFFICE OF STATE POLICE

## Trooper Manpower by Program



Source: Department of Public Safety



# OFFICE OF STATE POLICE

## Personnel Information

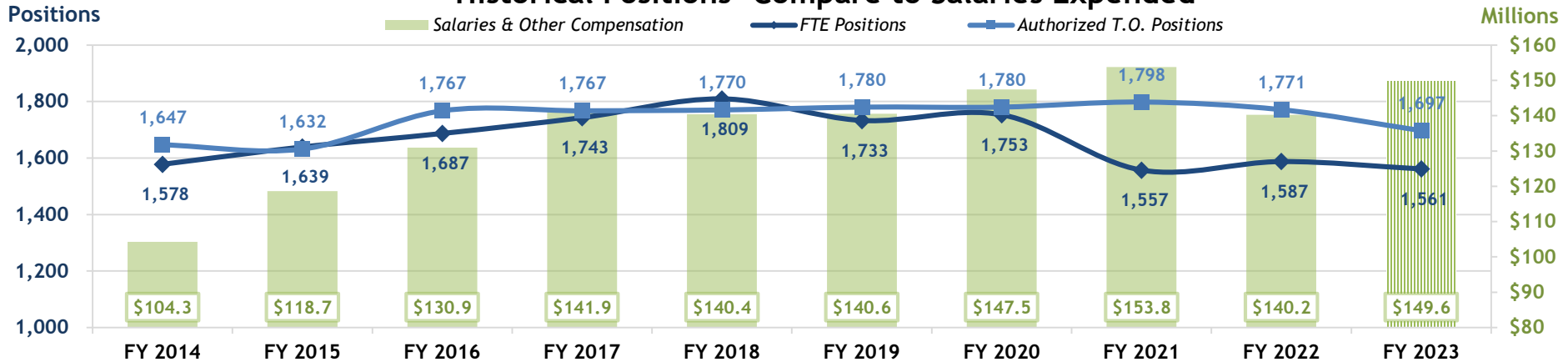
### FY 2024 Recommended Positions

1,746	Total Authorized T.O. Positions (1,734 Classified, 12 Unclassified)
0	Authorized Other Charges Positions
43	Non-T.O. FTE Positions
308	Vacant Positions (January 30, 2023)

### Department Contacts

Colonel Lamar Davis	Superintendent/Deputy Secretary
Lt. Colonel Gregory Graphia	Chief Administrative Officer

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



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

\* Existing Operating Budget on 12/1/22

# OFFICE OF MOTOR VEHICLES

## FY 24 Budget Recommendation

### Means of Finance

State General Fund	\$	0
Interagency Transfers		472,500
Fees & Self-generated		68,666,288
Statutory Dedications		0
Federal Funds		1,890,750
<b>Total</b>	<b>\$</b>	<b>71,029,538</b>



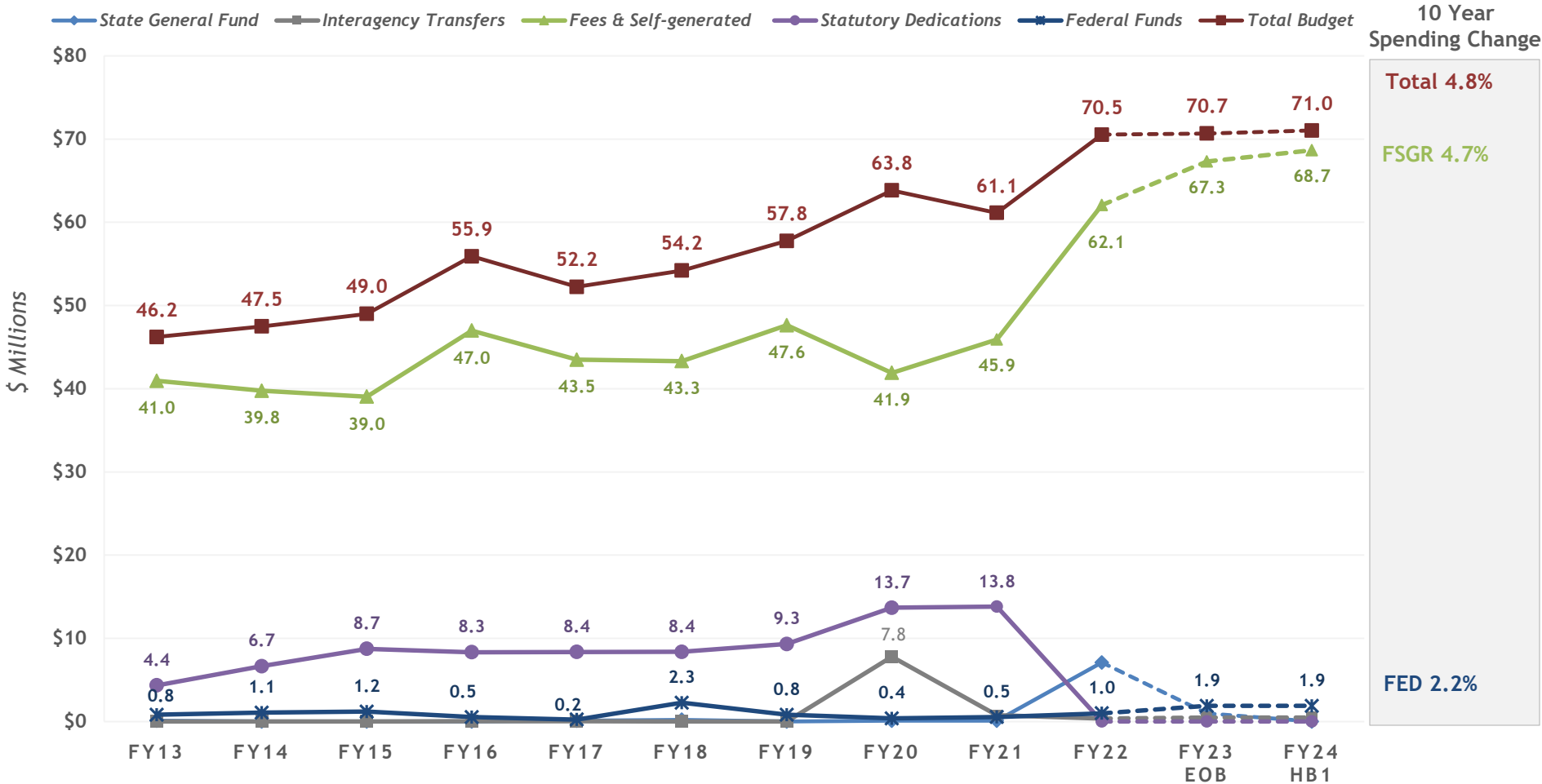
### Expenditure Category

Salaries	\$	25,471,346
Other Compensation		609,270
Related Benefits		17,498,870
Travel		82,136
Operating Services		5,210,453
Supplies		2,851,518
Professional Services		142,286
Other Charges		5,142,851
Interagency Transfers		14,020,808
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>71,029,538</b>



# OFFICE OF MOTOR VEHICLES

## Historical Spending



# OFFICE OF MOTOR VEHICLES

## Sources of Funding

### Interagency Transfers

**\$472,500**

Department of Transportation and Development & Louisiana Highway Safety Commission from the Federal Motor Carrier Safety Administration for International Registration Plan (IRP) project

### Self-generated Revenue

**\$68.7 M**

**\$59.6 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 Funds

**\$1.9 M**

Federal Motor Carrier Safety Administration grants for the Commercial Driver's License Program Improvement projects

# OFFICE OF MOTOR VEHICLES

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 7,100,000	\$ 1,000,000	\$ 0	\$ (1,000,000)	(100.0%)	\$ (7,100,000)	(100.0%)
IAT	\$ 357,000	\$ 472,500	\$ 472,500	0	0.0%	115,500	32.4%
FSGR	\$ 62,085,884	\$ 67,317,565	\$ 68,666,288	1,348,723	2.0%	6,580,404	10.6%
Stat Ded	\$ 0	\$ 0	\$ 0	0	0.0%	0	0.0%
Federal	\$ 992,132	\$ 1,890,750	\$ 1,890,750	0	0.0%	898,618	90.6%
<b>Total</b>	<b>\$ 70,535,016</b>	<b>\$ 70,680,815</b>	<b>\$ 71,029,538</b>	<b>\$ 348,723</b>	<b>0.5%</b>	<b>\$ 494,522</b>	<b>0.7%</b>

### Significant funding changes compared to the FY 23 Existing Operating Budget

#### State General Fund

- **(\$1 M)** decrease to remove carry over funding into FY 23 that is no longer needed in FY 24

#### Fees & Self-generated

- \$1.7 M increase for OTS expenses related to staffing, product management, analysis, & engineering for a modernization project
- \$63,000 increase for increased costs for the vehicle registration contract to issue vehicle registration certificates
- **(\$1.3 M)** decrease to remove the 27<sup>th</sup> pay period that is no longer needed in FY 24
- \$887,650 net increase for standard statewide adjustments

# OFFICE OF MOTOR VEHICLES

## Expenditure Comparison

Expenditure Category	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Budget	Change to HB1	Actual Expenditures to HB1
Personnel Services	\$ 38,281,516	\$ 43,077,230	\$ 43,077,230	\$ 43,579,486	\$ 502,256	1.2%	\$ 5,297,970	13.8%
Operating Expenses	\$ 7,102,615	\$ 8,144,107	\$ 8,144,107	\$ 8,144,107	0	0.0%	1,041,492	14.7%
Professional Services	\$ 125,679	\$ 142,286	\$ 142,286	\$ 142,286	0	0.0%	16,607	13.2%
Other Charges	\$ 25,025,205	\$ 19,199,292	\$ 19,163,659	\$ 19,163,659	(35,633)	(0.2%)	(5,861,546)	(23.4%)
Acquisitions/Repairs	\$ 0	\$ 117,900	\$ 0	\$ 0	(117,900)	(100.0%)	0	0.0%
<b>Total</b>	<b>\$ 70,535,015</b>	<b>\$ 70,680,815</b>	<b>\$ 70,680,815</b>	<b>\$ 71,029,538</b>	<b>\$ 348,723</b>	<b>0.5%</b>	<b>\$ 494,523</b>	<b>0.7%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

- **(\$1.3 M)** decrease to remove the 27<sup>th</sup> pay period from FY 24
- **(\$971,529)** decrease to factor projected savings from vacant positions in FY 24
- \$2.7 M increase for standard statewide adjustments

#### Other Charges

- **(\$1.9 M)** decrease to remove FY 23 carry over funding related to unparalleled services and OTS purchase orders
- \$1.7 M increase for OTS expenses related to staffing, product management, analysis, & engineering for a modernization project
- \$63,000 increase for increased costs for the vehicle registration contract to issue vehicle registration certificates
- \$90,187 increase for standard statewide adjustments

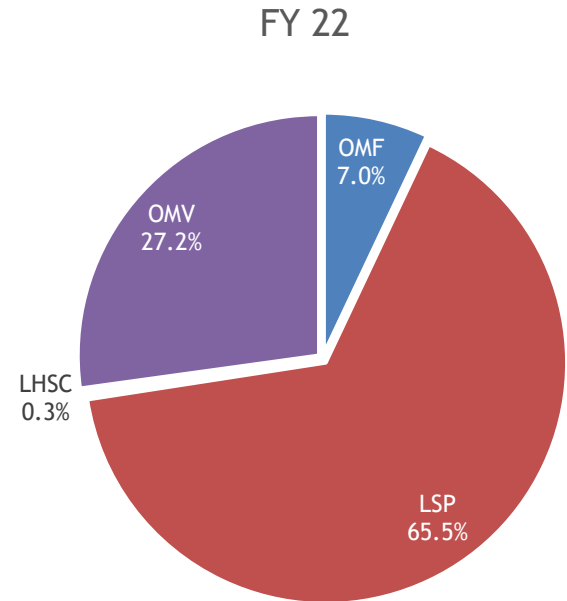
#### Acquisitions/Repairs

- **(\$117,900)** decrease for office furniture that was purchased in FY 23 that is no longer needed

# OFFICE OF MOTOR VEHICLES

## OMV Fees and Self-Generated Revenue Transferred to Other Agencies

Agency	FY 20	FY 21	FY 22
Management and Finance	\$16,200,921	\$13,886,975	\$13,638,988
State Police	\$108,422,872	\$135,486,845	\$127,317,347
LP Gas Commission	\$0	\$0	\$0
Highway Safety Commission	\$495,331	\$503,131	\$501,606
Motor Vehicles (remains with agency)	\$41,899,509	\$45,006,947	\$52,805,177
Total OMV Self-Generated spent	\$167,018,633	\$195,783,896	\$194,263,118
<b>Total OMV Self-Generated Collected*</b>	<b>\$185,722,214</b>	<b>\$203,819,480</b>	<b>\$197,116,443</b>



\* Includes all fees & self-generated revenue BA-7 carryforwards & transfers into the next fiscal year

# OFFICE OF MOTOR VEHICLES

## Personnel Information

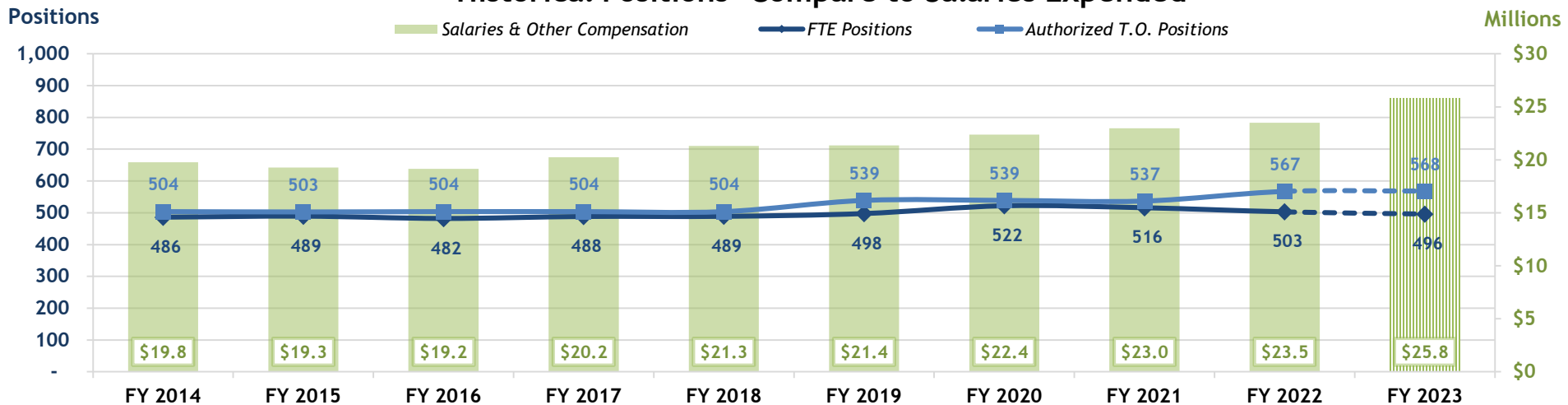
### FY 2023 Recommended Positions

566	Total Authorized T.O. Positions (562 Classified, 4 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
65	Vacant Positions (January 30, 2023)

### Department Contacts

Karen St. Germain	Commissioner
Staci Hoyt	Assistant Commissioner

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



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

\* Existing Operating Budget on 12/1/22



# OFFICE OF THE STATE FIRE MARSHAL

## FY 24 Budget Recommendation

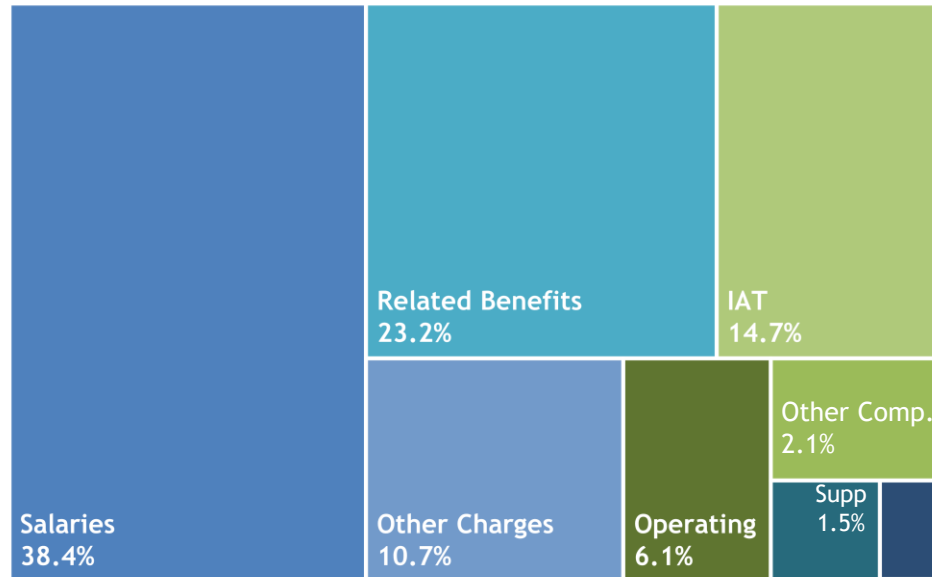
### Means of Finance

State General Fund	\$	359,310
Interagency Transfers		1,259,721
Fees & Self-generated		6,481,072
Statutory Dedications		26,099,064
Federal Funds		90,600
<b>Total</b>	<b>\$</b>	<b>34,289,767</b>



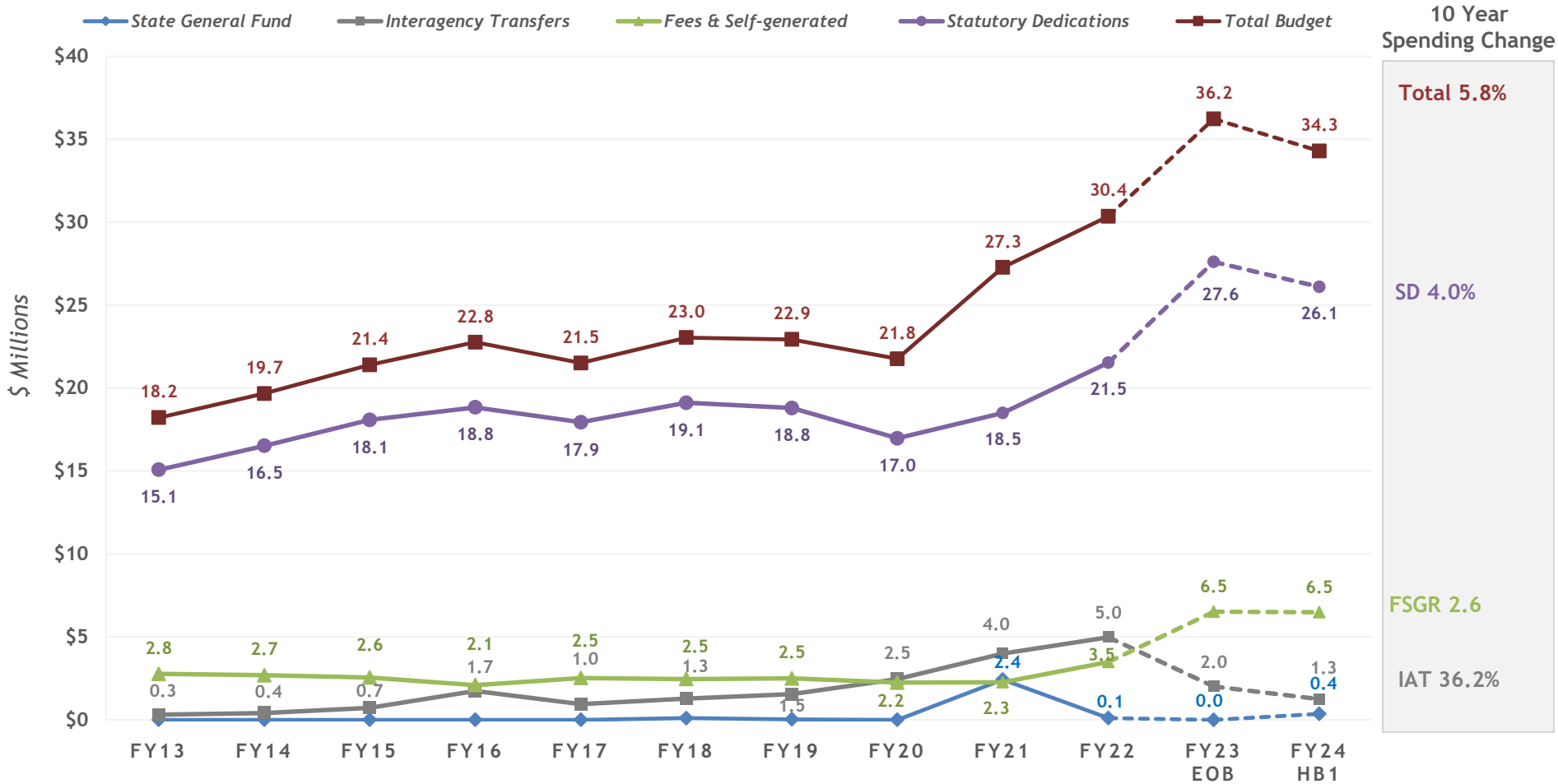
### Expenditure Category

Salaries	\$	13,154,232
Other Compensation		1,309,349
Related Benefits		7,945,773
Travel		372,000
Operating Services		2,099,069
Supplies		704,810
Professional Services		7,219
Other Charges		3,670,629
Interagency Transfers		5,026,686
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>34,289,767</b>



# OFFICE OF THE STATE FIRE MARSHAL

## Historical Spending



# OFFICE OF THE STATE FIRE MARSHAL

## Sources of Funding

Interagency Transfers \$1.3 M	Self-generated Revenue \$3.5 M	Federal Funds \$90,600
<p>Louisiana Department of Health - inspection services of certain health care facilities</p> <p>GOHSEP - computer system redesign</p>	<p><b>\$5.5 M</b> - sale of fire incident reports, license issuance, &amp; boiler inspection services</p> <p><b>\$725,000</b> - Louisiana Life Safety and Property Protection Trust Dedicated Fund Account which collects fees for fire endorsements</p> <p><b>\$300,000</b> - Industrialized Building Program Dedicated Fund Account which collects fees for inspections related to the Industrialized Building Code</p>	<p><b>\$90,600</b> - Department of Housing and Urban Development in conjunction with the Manufactured Housing Commission</p>

Statutory Dedications	Source	Usage	FY 23 - EOB	FY 24 - 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	\$25,042,701	\$23,533,289
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	\$1,960,000	\$1,960,000
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
<b>Total</b>			<b>\$27,608,476</b>	<b>\$26,099,064</b>

# OFFICE OF THE STATE FIRE MARSHAL

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 110,000	\$ 0	\$ 359,310	\$ 359,310	0.0%	\$ 249,310	226.6%
IAT	\$ 4,982,740	\$ 2,009,721	\$ 1,259,721	(750,000)	(37.3%)	(3,723,019)	(74.7%)
FSGR	\$ 3,483,233	\$ 6,525,000	\$ 6,481,072	(43,928)	(0.7%)	2,997,839	86.1%
Stat Ded	\$ 21,528,734	\$ 27,608,476	\$ 26,099,064	(1,509,412)	(5.5%)	4,570,330	21.2%
Federal	\$ 251,315	\$ 90,600	\$ 90,600	0	0.0%	(160,715)	(63.9%)
<b>Total</b>	<b>\$ 30,356,022</b>	<b>\$ 36,233,797</b>	<b>\$ 34,289,767</b>	<b>\$ (1,944,030)</b>	<b>(5.4%)</b>	<b>\$ 3,933,745</b>	<b>13.0%</b>

### Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications
\$359,310 increase for acquisition purchases through the state Installment Purchase Market (IPM) program	(\$750,000) decrease for one-time equipment purchases that were completed in FY 23	(\$43,928) decrease for one-time equipment purchases that were completed in FY 23	(\$782,533) decrease to factor projected savings from vacant positions in FY 24 (\$626,466) decrease for one-time equipment purchases that were completed in FY 23 (\$605,728) decrease to remove the 27 <sup>th</sup> pay period from FY 24 \$505,315 net increase for standard statewide adjustments

# OFFICE OF THE STATE FIRE MARSHAL

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 19,312,550	\$ 23,408,496	\$ 22,409,354	\$ (999,142)	(4.3%)	\$ 3,096,804	16.0%
Operating Expenses	\$ 1,239,480	\$ 2,816,569	\$ 3,175,879	359,310	12.8%	1,936,399	156.2%
Professional Services	\$ 6,702	\$ 7,219	\$ 7,219	0	0.0%	517	7.7%
Other Charges	\$ 9,778,336	\$ 8,581,119	\$ 8,697,315	116,196	1.4%	(1,081,021)	(11.1%)
Acquisitions/Repairs	\$ 18,954	\$ 1,420,394	\$ 0	(1,420,394)	(100.0%)	(18,954)	100.0%
<b>Total</b>	<b>\$ 30,356,022</b>	<b>\$ 36,233,797</b>	<b>\$ 34,289,767</b>	<b>\$ (1,944,030)</b>	<b>(5.4%)</b>	<b>\$ 3,933,745</b>	<b>13.0%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
<p><b>(\$782,533)</b> decrease to factor in projected savings from vacant positions</p> <p><b>(\$605,728)</b> decrease to remove the 27<sup>th</sup> pay period from FY 24</p> <p>\$389,119 net increase for standard statewide adjustments</p>	<p>\$359,310 increase for financing multiple equipment and vehicle purchases through the Installment Purchase Market (IPM) program</p>	<p><b>(\$39,900)</b> decrease to remove carry over funds from FY 23</p> <p>\$62,628 increase for risk management fees</p> <p>\$68,054 increase for OTS expenses related to modernizations</p> <p>\$25,414 net increase for standard statewide adjustments</p>	<p><b>(\$1.4 M)</b> decrease for completed purchases such as emergency lights, replacement radios, weapon racks, equipment trailer, protective equipment, light tower, thermal camera, vehicle replacement equipment, Paratech structural support, and rescue tools</p>

# OFFICE OF THE STATE FIRE MARSHAL

## Personnel Information

### FY 2024 Recommended Positions

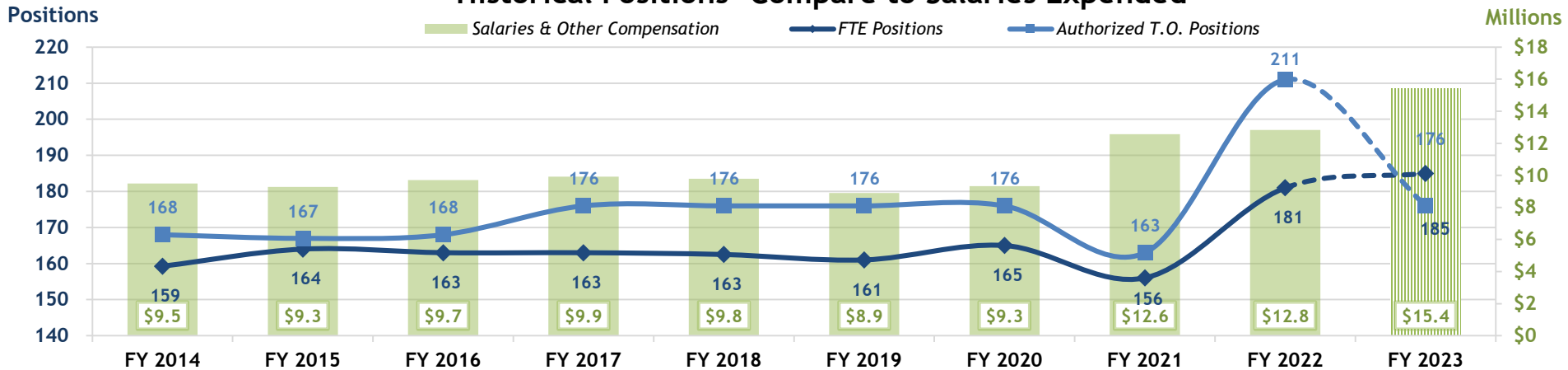
207	Total Authorized T.O. Positions (197 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
67	Vacant Positions (January 30, 2023)

### Department Contacts

State Fire Marshal Dan Wallis

Assistant Secretary

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



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

\* Existing Operating Budget on 12/1/22

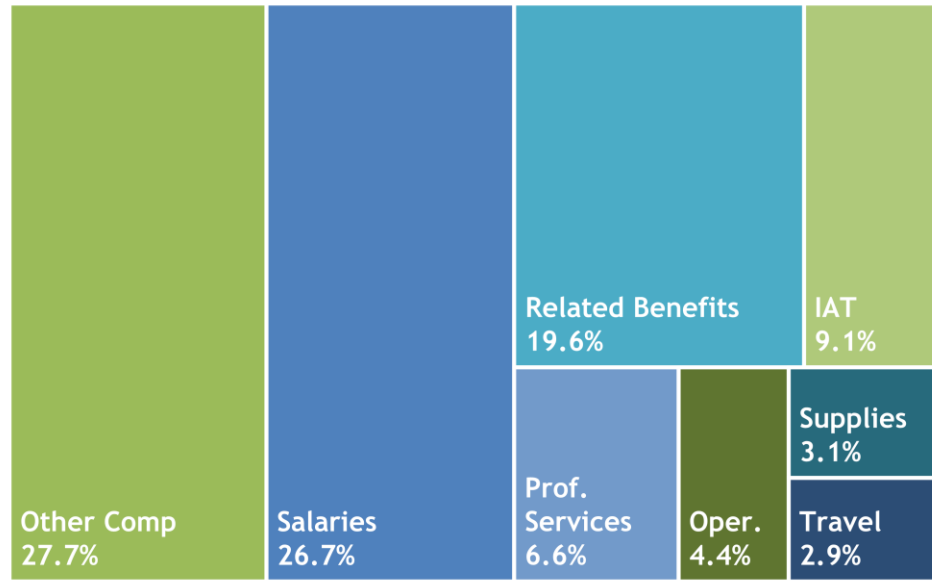
# LOUISIANA GAMING CONTROL BOARD

## FY 24 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		1,017,696
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>1,017,696</b>



Expenditure Category		
Salaries	\$	271,327
Other Compensation		281,484
Related Benefits		199,898
Travel		29,389
Operating Services		44,692
Supplies		31,389
Professional Services		66,717
Other Charges		0
Interagency Transfers		92,800
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>1,017,696</b>



# LOUISIANA GAMING CONTROL BOARD

## Historical Spending and Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Stat Ded	779,683	1,029,479	1,017,696	(11,783)	(1.1%)	238,013	30.5%
<b>Total</b>	<b>\$ 779,683</b>	<b>\$ 1,029,479</b>	<b>\$ 1,017,696</b>	<b>\$ (11,783)</b>	<b>(1.1%)</b>	<b>\$ 238,013</b>	<b>30.5%</b>

### Statutory Dedications

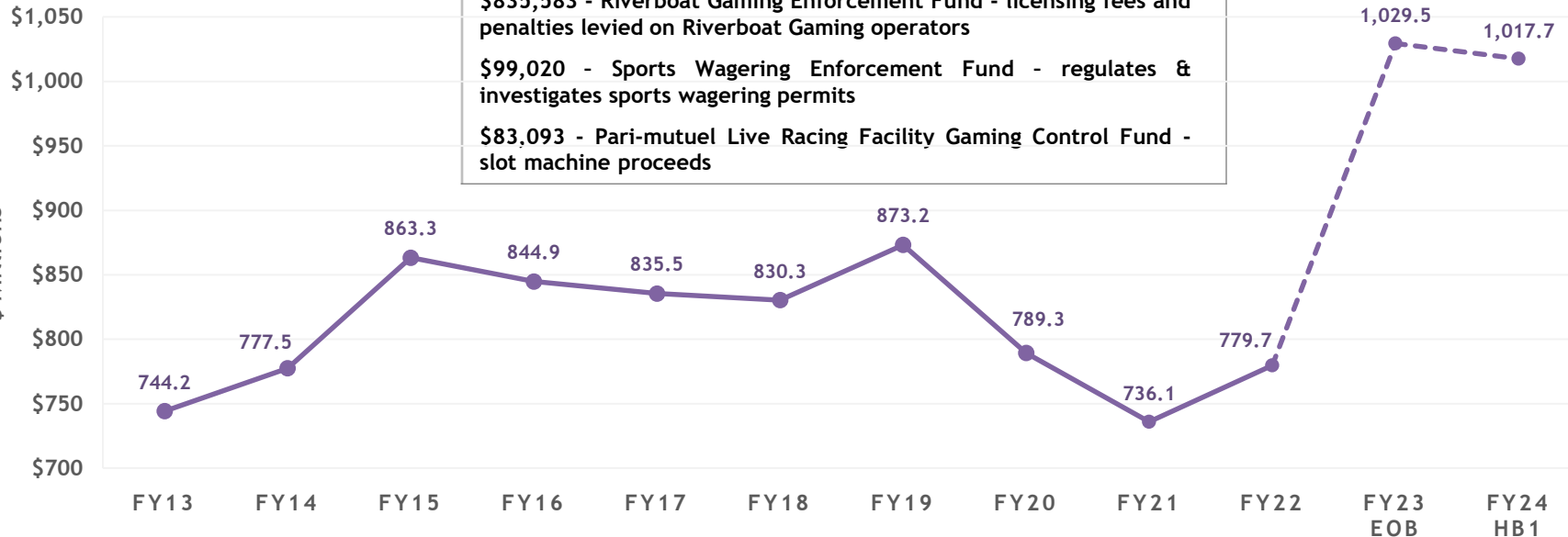
\$835,583 - Riverboat Gaming Enforcement Fund - licensing fees and penalties levied on Riverboat Gaming operators

\$99,020 - Sports Wagering Enforcement Fund - regulates & investigates sports wagering permits

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

10 Year Spending Change

SD < 1%





# LOUISIANA GAMING CONTROL BOARD

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 566,555	\$ 762,432	\$ 752,709	\$ (9,723)	(1.3%)	\$ 186,154	32.9%
Operating Expenses	74,511	105,470	105,470	0	0.0%	30,959	41.5%
Professional Services	44,847	66,717	66,717	0	0.0%	21,870	48.8%
Other Charges	93,771	94,860	92,800	(2,060)	(2.2%)	(971)	(1.0%)
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 779,684</b>	<b>\$ 1,029,479</b>	<b>\$ 1,017,696</b>	<b>\$ (11,783)</b>	<b>(1.1%)</b>	<b>\$ 238,012</b>	<b>30.5%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

- (\$15,112) decrease to remove the 27<sup>th</sup> pay period
- (\$4,755) decrease to align salaries to projected FY 24 levels
- \$10,144 net increase for standard statewide adjustments for group insurance, retirement, market rate alignments, projected related benefits alignments, and pay scale adjustments

#### Other Charges

- (\$2,055) decrease for risk managements fees
- (\$1,586) decrease for OTS expense alignments
- \$1,581 net increase for standard statewide adjustments for capitol park security, civil service fees, Office of State Procurement fees, rent obligations, and Uniform Payroll System fees

# LOUISIANA GAMING CONTROL BOARD

## Personnel Information

### FY 2024 Recommended Positions

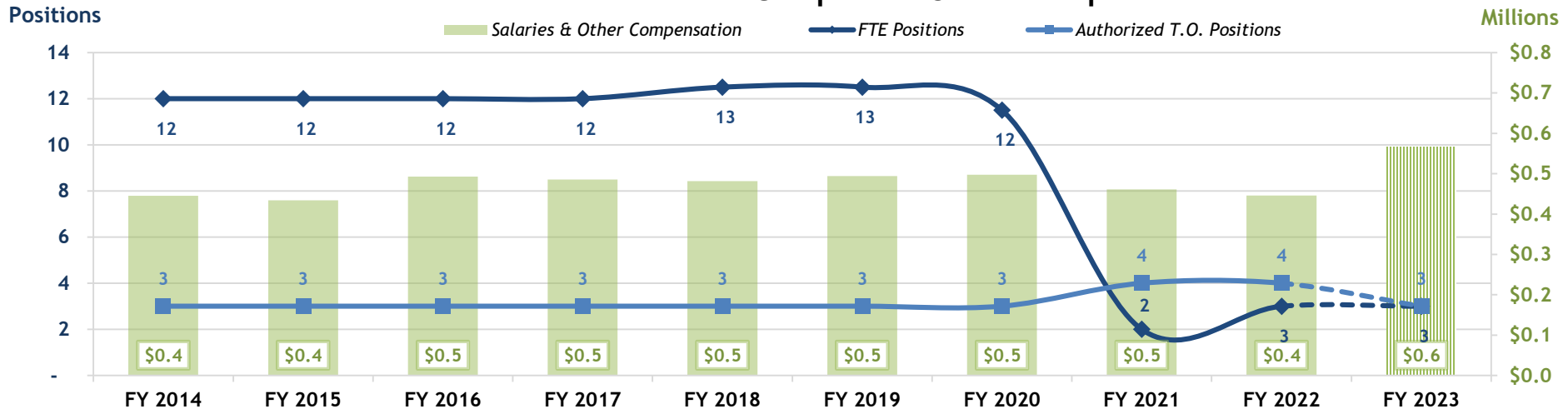
4	Total Authorized T.O. Positions (2 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
1	Non-T.O. FTE Positions
1	Vacant Positions (January 30, 2023)

### Department Contacts

Ronnie Johns

Chairman

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



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

\* Existing Operating Budget on 12/1/22

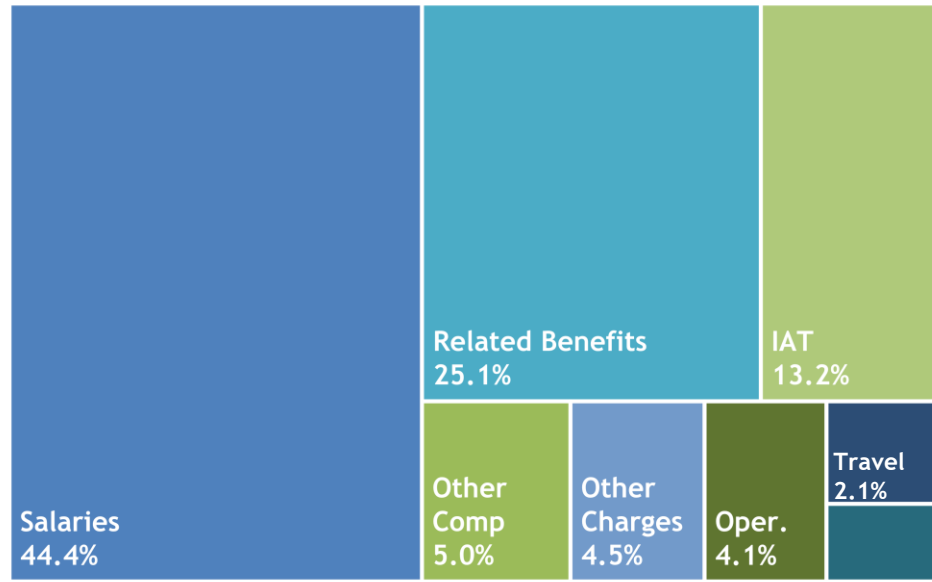
# LIQUEFIED PETROLEUM GAS COMMISSION

## Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		1,630,778
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>1,630,778</b>

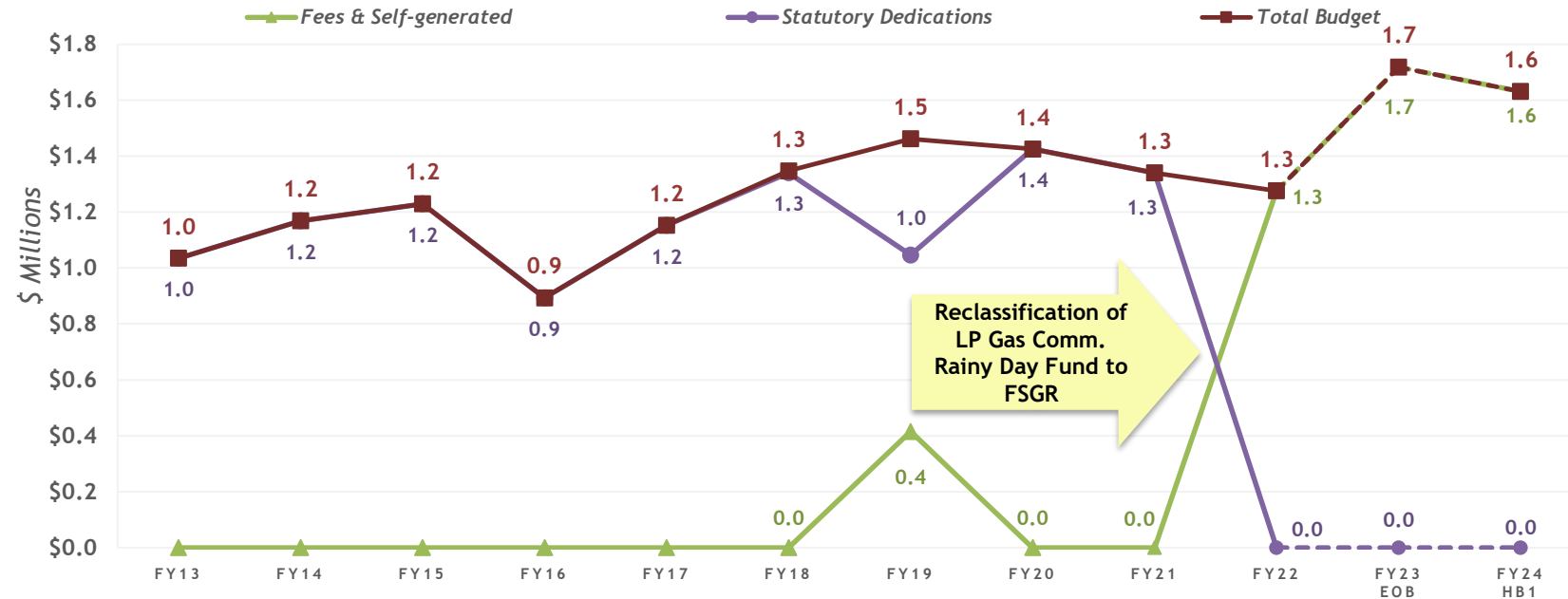


Expenditure Category		
Salaries	\$	723,893
Other Compensation		81,339
Related Benefits		409,353
Travel		35,000
Operating Services		66,786
Supplies		26,389
Professional Services		0
Other Charges		73,412
Interagency Transfers		214,606
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>1,630,778</b>



# LIQUEFIED PETROLEUM GAS COMMISSION

## Historical Spending



10 Year Spending Change

Total 2.4%

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
FSGR	1,275,697	1,717,802	1,630,778	(87,024)	(5.1%)	355,081	100.0%
<b>Total</b>	<b>\$ 1,275,697</b>	<b>\$ 1,717,802</b>	<b>\$ 1,630,778</b>	<b>\$ (87,024)</b>	<b>(5.1%)</b>	<b>\$ 355,081</b>	<b>27.8%</b>

**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

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,003,571	\$ 1,267,223	\$ 1,214,585	\$ (52,638)	(4.2%)	\$ 211,014	21.0%
Operating Expenses	39,925	128,175	128,175	0	0.0%	88,250	221.0%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	232,201	322,404	288,018	(34,386)	(10.7%)	55,817	24.0%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 1,275,697</b>	<b>\$ 1,717,802</b>	<b>\$ 1,630,778</b>	<b>\$ (87,024)</b>	<b>(5.1%)</b>	<b>\$ 355,081</b>	<b>27.8%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

- **(\$39,895)** decrease to remove funding for the 27<sup>th</sup> pay period
- **(\$12,743)** net decrease for various standard statewide adjustments, primarily for alignments for state employee benefits and salaries

#### Other Charges

- **(\$38,212)** decrease that removes funding for a replacement vehicle that was completed in FY 23
- \$3,826 net increase for various standard statewide adjustments such as fees from civil service, state procurement, risk management, uniform payroll, & OTS payments

# LIQUEFIED PETROLEUM GAS COMMISSION

## Personnel Information

### FY 2024 Recommended Positions

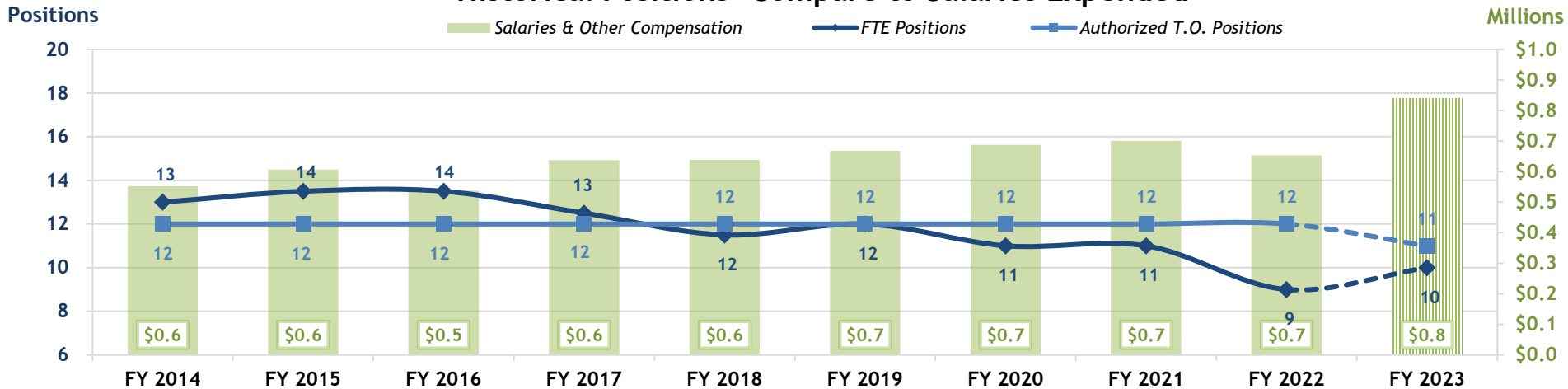
12	Total Authorized T.O. Positions (11 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
1	Vacant Positions (January 30, 2023)

### Department Contacts

Ariesha Dents

Executive Director

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



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

\* Existing Operating Budget on 12/1/22

# LOUISIANA HIGHWAY SAFETY COMMISSION

## FY 24 Budget Recommendation

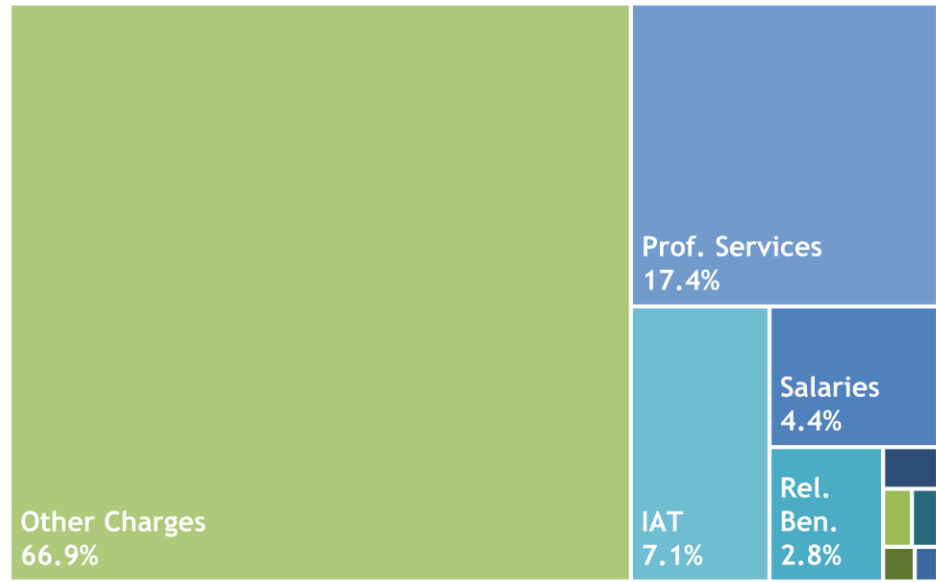
### Means of Finance

State General Fund	\$	0
Interagency Transfers		412,350
Fees & Self-generated		903,131
Statutory Dedications		0
Federal Funds		22,745,372
<b>Total</b>	<b>\$</b>	<b>24,060,853</b>



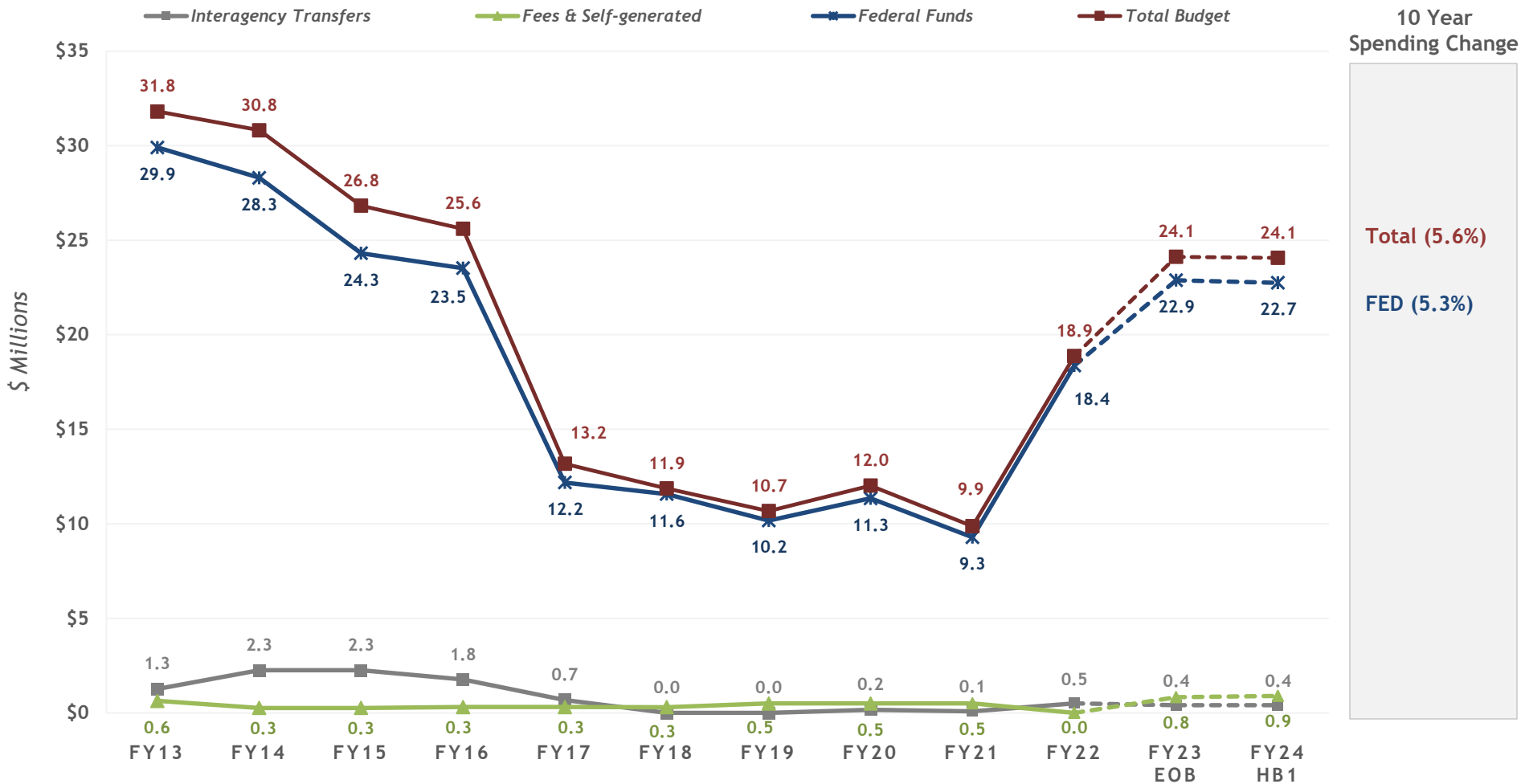
### Expenditure Category

Salaries	\$	1,064,900
Other Compensation		75,000
Related Benefits		684,332
Travel		104,361
Operating Services		49,359
Supplies		69,468
Professional Services		4,177,050
Other Charges		16,091,974
Interagency Transfers		1,707,409
Acquisitions/Repairs		37,000
<b>Total</b>	<b>\$</b>	<b>24,060,853</b>



# LOUISIANA HIGHWAY SAFETY COMMISSION

## Historical Spending





# LOUISIANA HIGHWAY SAFETY COMMISSION

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 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	412,350	412,350	0	0.0%	412,350	0.0%
FSGR	503,131	832,306	903,131	70,825	8.5%	400,000	79.5%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	18,361,904	22,879,126	22,745,372	(133,754)	(0.6%)	4,383,468	23.9%
<b>Total</b>	<b>\$ 18,865,035</b>	<b>\$ 24,123,782</b>	<b>\$ 24,060,853</b>	<b>\$ (62,929)</b>	<b>(0.3%)</b>	<b>\$ 5,195,818</b>	<b>27.5%</b>

### Significant funding changes compared to the FY 23 Existing Operating Budget

#### Fees & Self-generated

- \$70,825 increase to continue the administration of various highway safety programs including distracted and impaired driving grant opportunities

#### Federal Funds

- **(\$214,641)** decrease to align salaries to projected FY 24 levels & to remove the 27<sup>th</sup> pay period that is no longer needed in FY 24
- \$80,887 net increase for various standard statewide adjustments

# LOUISIANA HIGHWAY SAFETY COMMISSION

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,578,410	\$ 1,999,873	\$ 1,824,232	\$ (175,641)	(8.8%)	\$ 245,822	15.6%
Operating Expenses	50,440	223,188	223,188	0	0.0%	172,748	342.5%
Professional Services	2,799,830	4,177,050	4,177,050	0	0.0%	1,377,220	49.2%
Other Charges	14,436,355	17,723,671	17,799,383	75,712	0.4%	3,363,028	23.3%
Acquisitions/Repairs	0	0	37,000	37,000	0.0%	37,000	0.0%
<b>Total</b>	<b>\$ 18,865,035</b>	<b>\$ 24,123,782</b>	<b>\$ 24,060,853</b>	<b>\$ (62,929)</b>	<b>(0.3%)</b>	<b>\$ 5,195,818</b>	<b>27.5%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

- **(\$214,641)** decrease to align salaries to projected FY 24 levels & to remove the 27<sup>th</sup> pay period that is no longer needed in FY 24
- \$39,000 net increase for various standard state adjustments, primarily for aligning salaries to market values

#### Other Charges/IAT

- \$70,825 increase to continue the administration of various highway safety programs
- \$11,304 increase for various expenses from OTS
- **(\$6,417)** net decrease for standard statewide adjustments, primarily from state procurement fees

#### Acquisitions/Major Repairs

- \$37,000 increase for the purchase of one vehicle

# LOUISIANA HIGHWAY SAFETY COMMISSION

## Personnel Information

### FY 2024 Recommended Positions

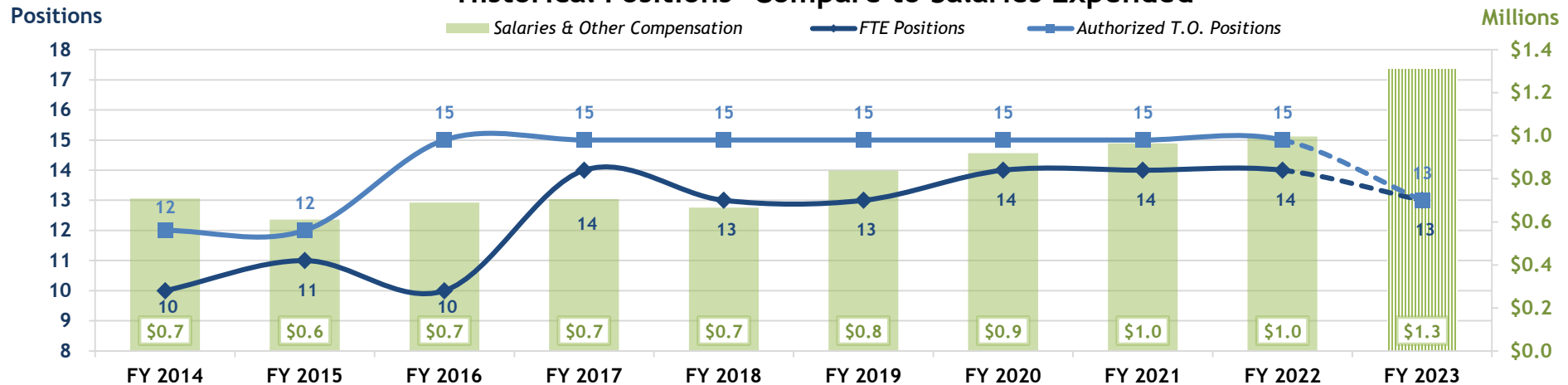
15	Total Authorized T.O. Positions (14 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (January 30, 2023)

### Department Contacts

Lisa Freeman

Director

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



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

\* Existing Operating Budget on 12/1/22

## 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

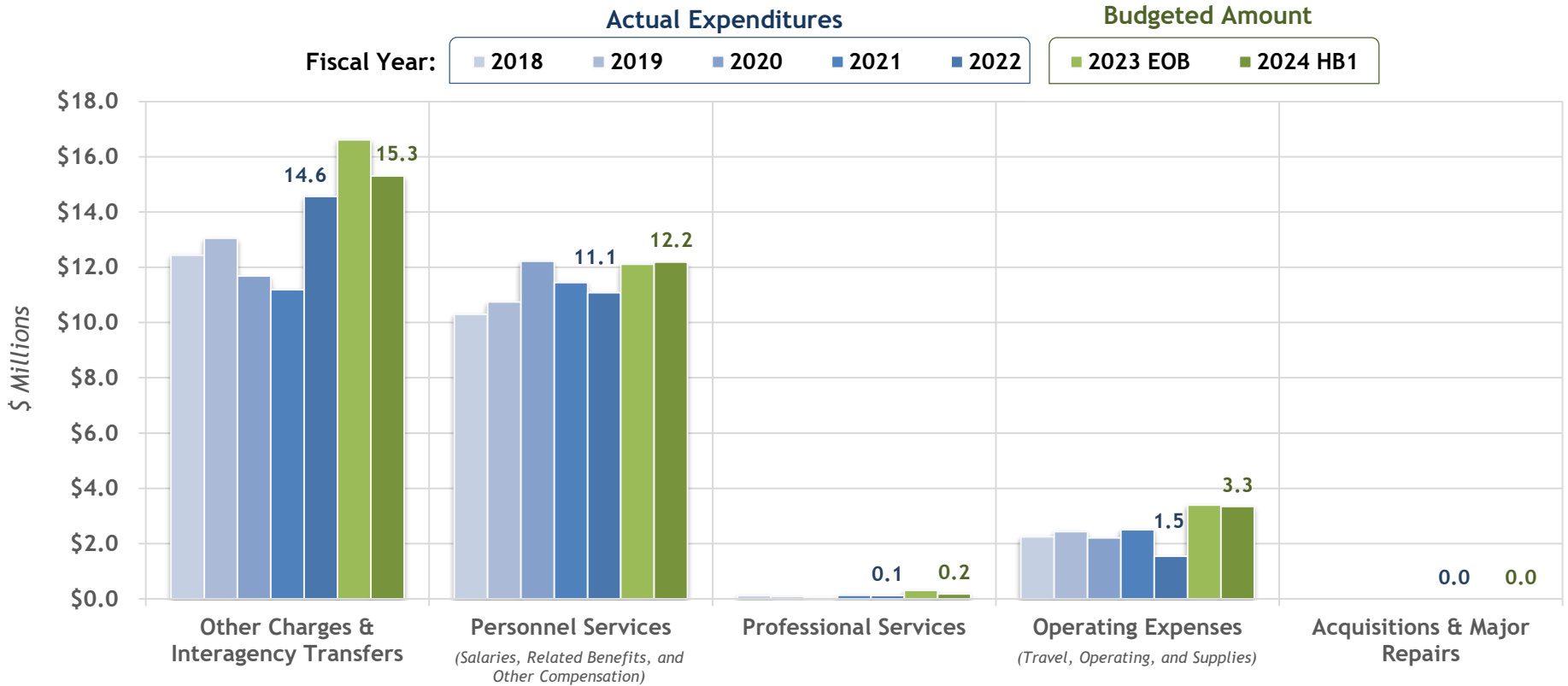
- Policy development
- Application and compliance with rules of the State Police Commission and Civil Service Commission
- Provides legal representation to the department pertaining to driver's license suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases

### Support Services

- Revenue and budget management
- Human Resources
- Facility Services

# OFFICE OF MANAGEMENT AND FINANCE

## Expenditure History



### Average Spending per Expenditure Category

\$12.6 M : 48.4%

\$11.2 M : 42.7%

\$94,000 : <1%

\$2.2 M : 8.4%

\$0 : 0%

# OFFICE OF MANAGEMENT AND FINANCE

## Other Charges

Amount	Description
\$ 1,778,116	Office of Technology Services (OTS)
595,067	Other charges maintenance, supplies, and repairs for facility
188,230	Disaster/emergency (unfunded) reimbursement authority
115,000	Data Center lease expenditures reimbursed by OTS
<b>\$ 2,676,413</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 9,232,628	Office of Technology Services
2,395,334	Payments to Administrative Law Judges
561,056	Office of Risk Management
369,099	Legislative Auditor fees
50,468	Civil Service fees
10,331	Office of State Procurement
8,733	Uniform Payroll System
5,520	State Treasury fees
<b>\$12,633,169</b>	<b>Total Interagency Transfers</b>

# 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

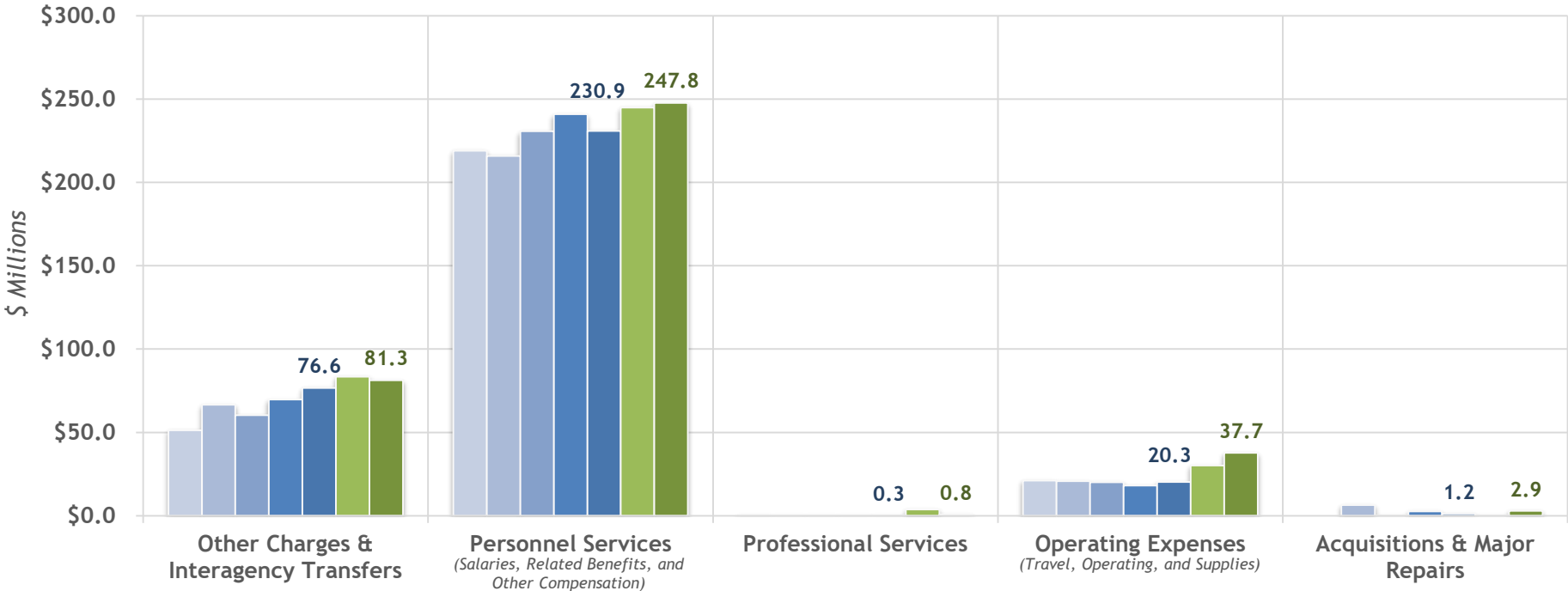
Provides licensing and oversight of Louisiana's 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices

# OFFICE OF STATE POLICE

## Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022 2023 EOB 2024 HB1



### Average Spending per Expenditure Category

\$64.9 M : 20.6%

\$227.5 M : 72.3%

\$307,000 : <1%

\$20.1 M : 6.4%

\$2.1 M : <1%



# OFFICE OF STATE POLICE

## Other Charges

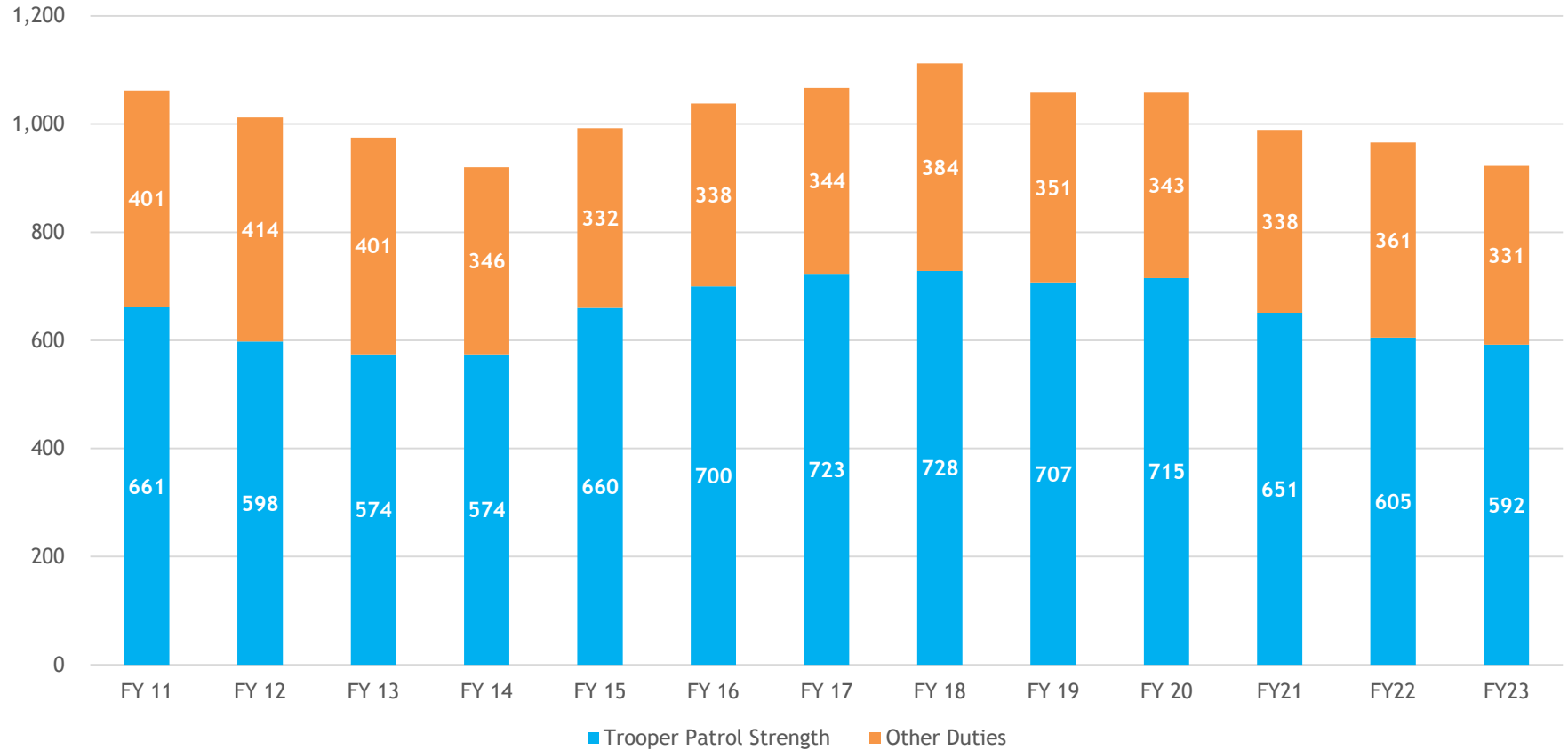
Amount	Description
\$ 7,388,493	Louisiana Oil Spill Coordinator's Office expenses
6,875,576	Federal grant budget authority
6,565,000	Utilities, tower rentals, maintenance contract, aid to local governments related to the LWIN system
4,572,908	Unfunded IAT budget authority for emergencies
2,529,669	Body camera and taser contracts
2,024,607	Supplies and acquisitions
2,020,909	Federal MCSAP and Patrol-related activities
1,853,757	Office of Technology Services for data expenditures and the AFIS contract
1,668,849	IAT expenditures related to EMAC
1,395,099	Criminal, Operational, & Gaming investigative expenses
525,000	Computerized Criminal History expenditures
286,025	Software & radio maintenance
233,367	Grant budget authority with GOHSEP for the Hazardous Materials Emergency Preparedness
72,000	Westlaw subscription
60,321	Narcotics seizure program
<b>\$38,071,580</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 21,752,632	Office of Technology Services
15,468,810	Office of Risk Management fees
2,526,375	LEAF payments
2,154,275	Aircraft services
715,013	Rent and maintenance in state-owned buildings
268,673	Civil Service fees
111,782	State Uniform Payroll fees
76,652	Office of State Procurement
55,000	State Police Commission for cadet testing
45,941	State Treasury fees
35,700	Attorney General Indian Gaming salary payments
26,707	Topographical mapping
<b>\$43,237,560</b>	<b>Total Interagency Transfers</b>

# OFFICE OF STATE POLICE

## Troopers on Patrol



Source: Department of Public Safety

# 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

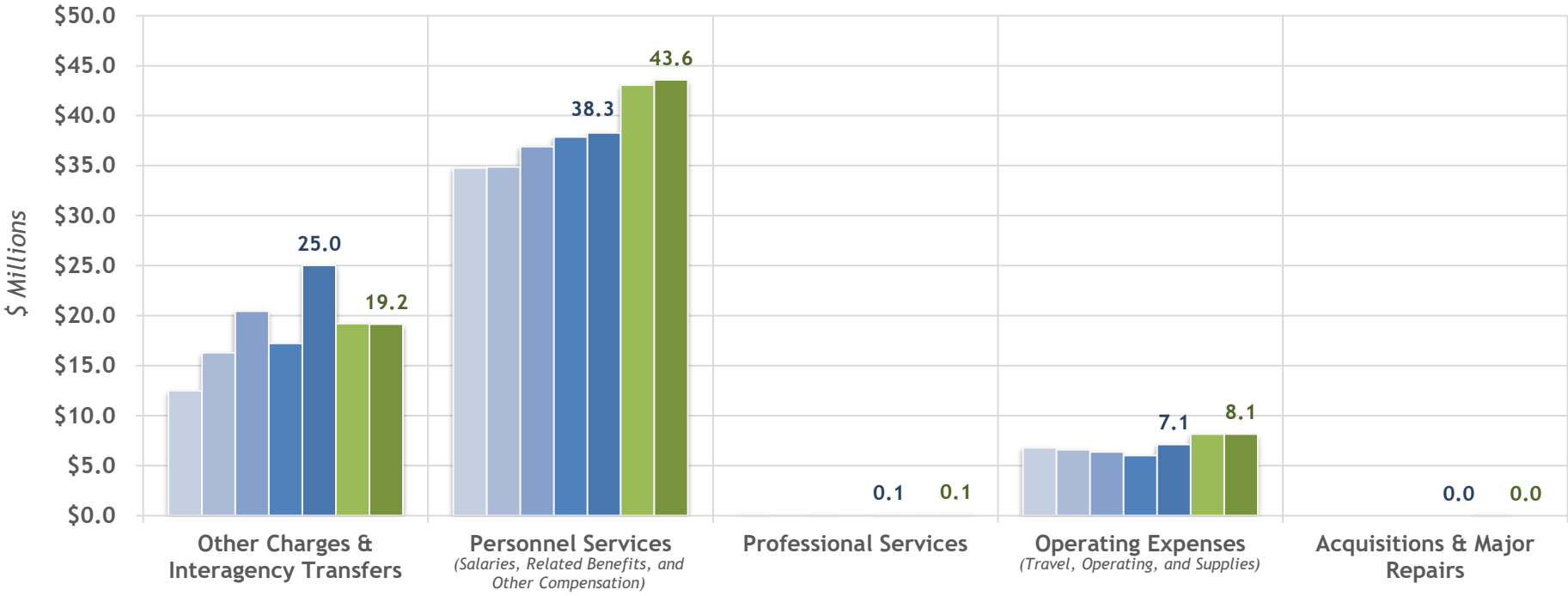


# OFFICE OF MOTOR VEHICLES

## Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022
2023 EOB 2024 HB1



### 5 Year Average Spending per Expenditure Category

\$18.3 M : 29.8%	\$36.5 M : 59.4%	\$78,000 : <1%	\$6.6 M : 10.7%	\$0 : 0%
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# OFFICE OF MOTOR VEHICLES

## Other Charges

Amount	Description
\$ 1,668,377	Office of Technology Services
1,101,974	Federal grant budget authority
1,000,000	Maintenance and repairs
900,000	Trucking Research Council expenses
472,500	Unfunded IAT emergency budget authority
<b>\$ 5,142,851</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 12,628,588	Office of Technology Services (technology, postage, telephones, printing & support services)
712,883	Office of Risk Management fees
238,367	Capitol Police
156,255	Civil Service fees
89,327	State Treasury fees
82,884	Rent in state-owned buildings (Harvey office)
62,150	Legislative Auditor fees
34,662	Uniform Payroll System fees
15,692	Office of State Procurement
<b>\$14,020,808</b>	<b>Total Interagency Transfers</b>

## 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

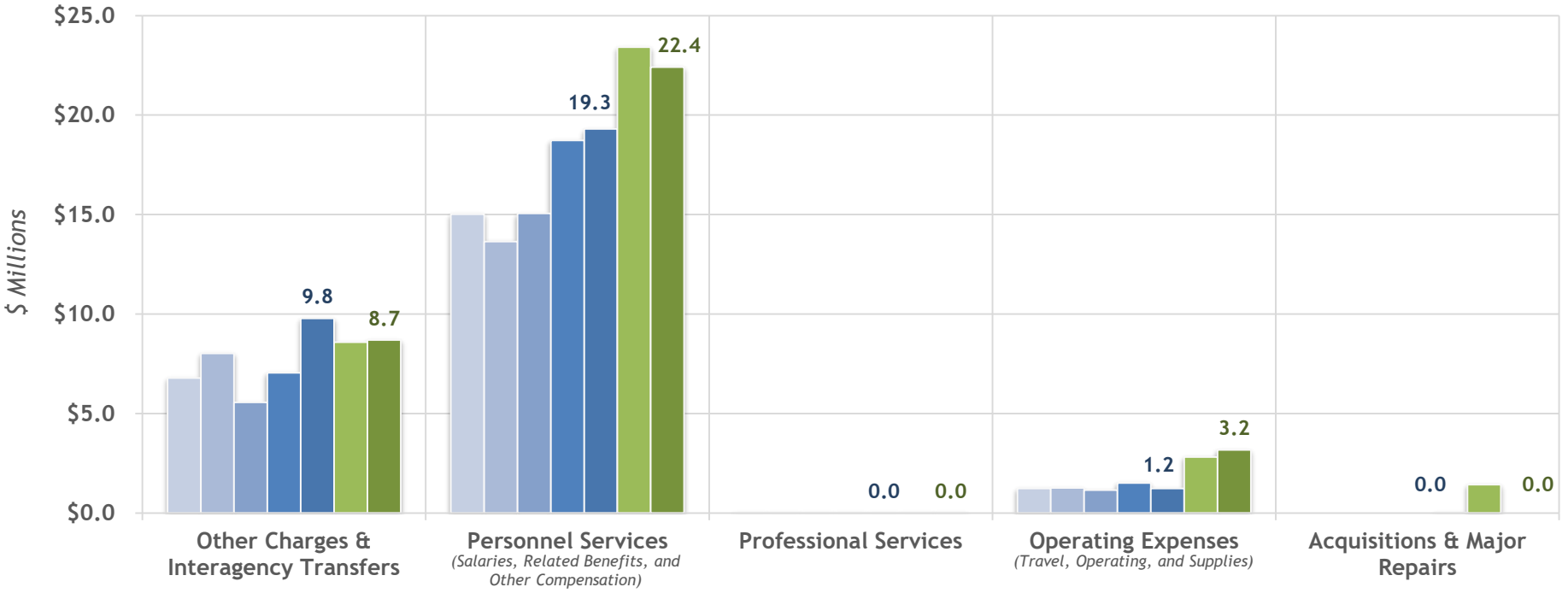


# OFFICE OF THE STATE FIRE MARSHAL

## Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022 2023 EOB 2024 HB1



### 5 Year Average Spending per Expenditure Category

\$7.4 M : 29.7%	\$16.4 M : 65.2%	\$\$6,900 : <1%	\$1.3 M : 5.1%	\$3,800 : <1%
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# OFFICE OF THE STATE FIRE MARSHAL

## Other Charges

Amount	Description
\$ 1,750,000	Medical and life insurance for volunteer firefighters
1,029,629	Repairs required by the agency
381,000	Unobligated emergency budget authority
250,000	Volunteer Firefighters' Tuition Fund payments
210,000	Payments to local training facilities (FETA)
50,000	Assistance to local fire departments
<b>\$ 3,670,629</b>	<b>Total Other Charges</b>

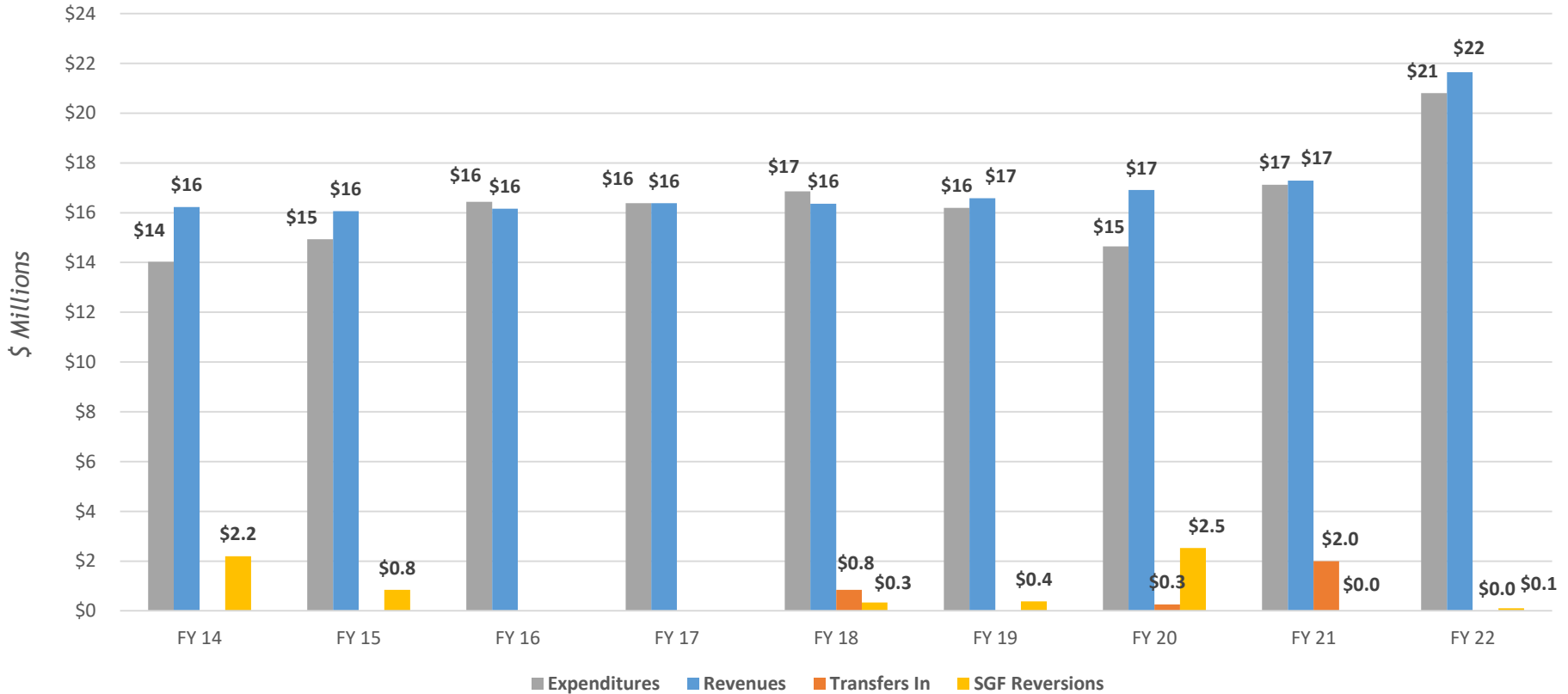
## Interagency Transfers

Amount	Description
\$ 2,443,239	Office of Technology Services
1,554,988	Payments to the Office of Management and Finance for back-office functions, such as budget, accounting, and human resources
656,737	Office of Risk Management fees
198,675	Rent and maintenance in state-owned buildings
68,061	Civil Service fees
50,000	Agreement with Military Dept. for fire protection services at Camp Minden
29,236	Capital Police
10,652	Uniform Payroll System fees
9,771	Office of State Procurement
4,409	State Treasury fees
918	Administrative Law Judges
<b>\$ 5,026,686</b>	<b>Total Interagency Transfers</b>



# OFFICE OF THE STATE FIRE MARSHAL

## Louisiana Fire Marshal Fund

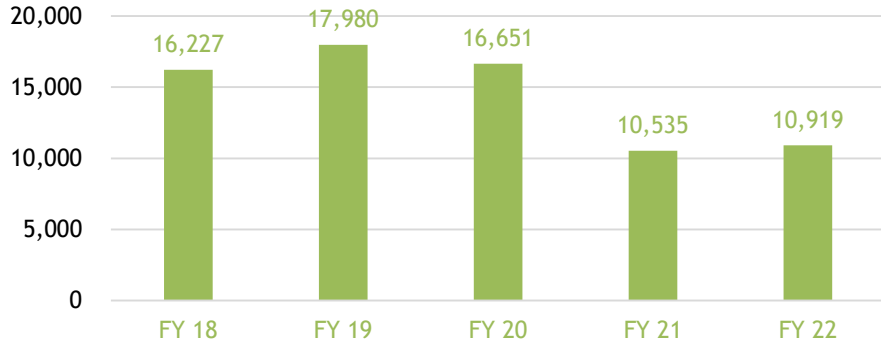


Revenues can be found in the Office of the State Fire Marshal & the Commissioner of Insurance's funding

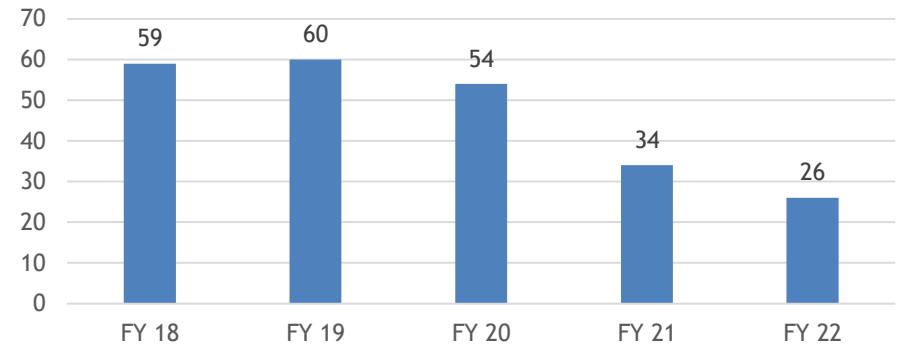
# OFFICE OF THE STATE FIRE MARSHAL

## Fire Marshal Metrics

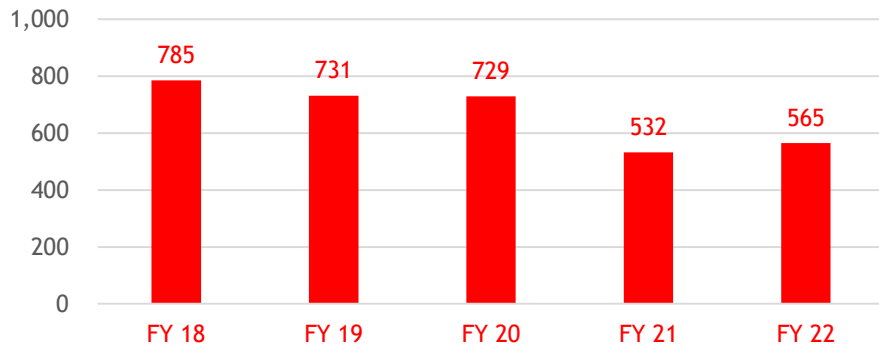
### Total number of fires reported



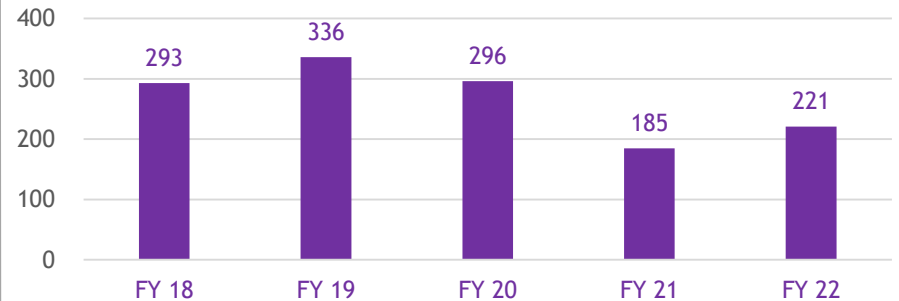
### Total number of fire-related deaths



### 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

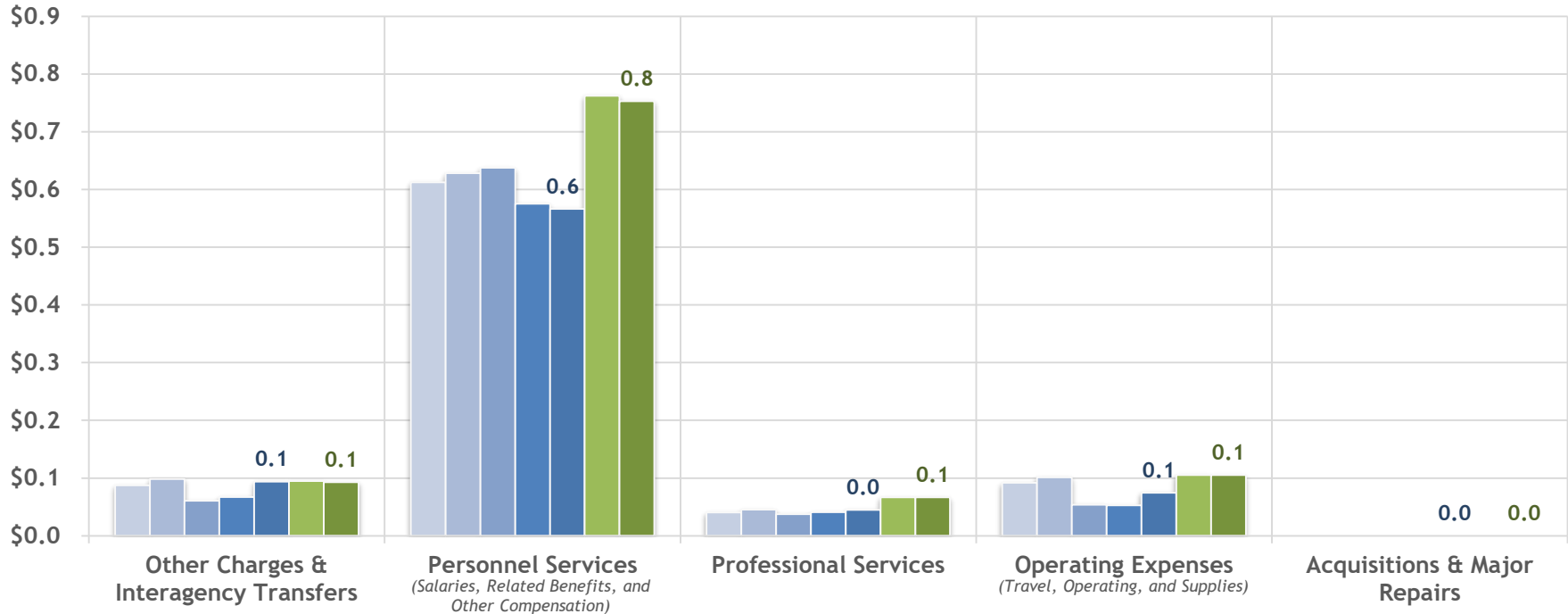
The LGCB, pursuant to provisions of R.S. 27:15, has regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement over all aspects of gaming activities and operations. The board is responsible for denying gaming licensing or permits submitted by known disqualified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

Fiscal Year: 
■ 2018
 ■ 2019
 ■ 2020
 ■ 2021
 ■ 2022
 ■ 2023 EOB
 ■ 2024 HB1



### 5 Year Average Spending per Expenditure Category

\$81,000 : 10.2%	\$604,000 : 75.3%	\$42,000 : 5.2%	\$75,000 : 9.3%	\$0 : 0%
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# 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

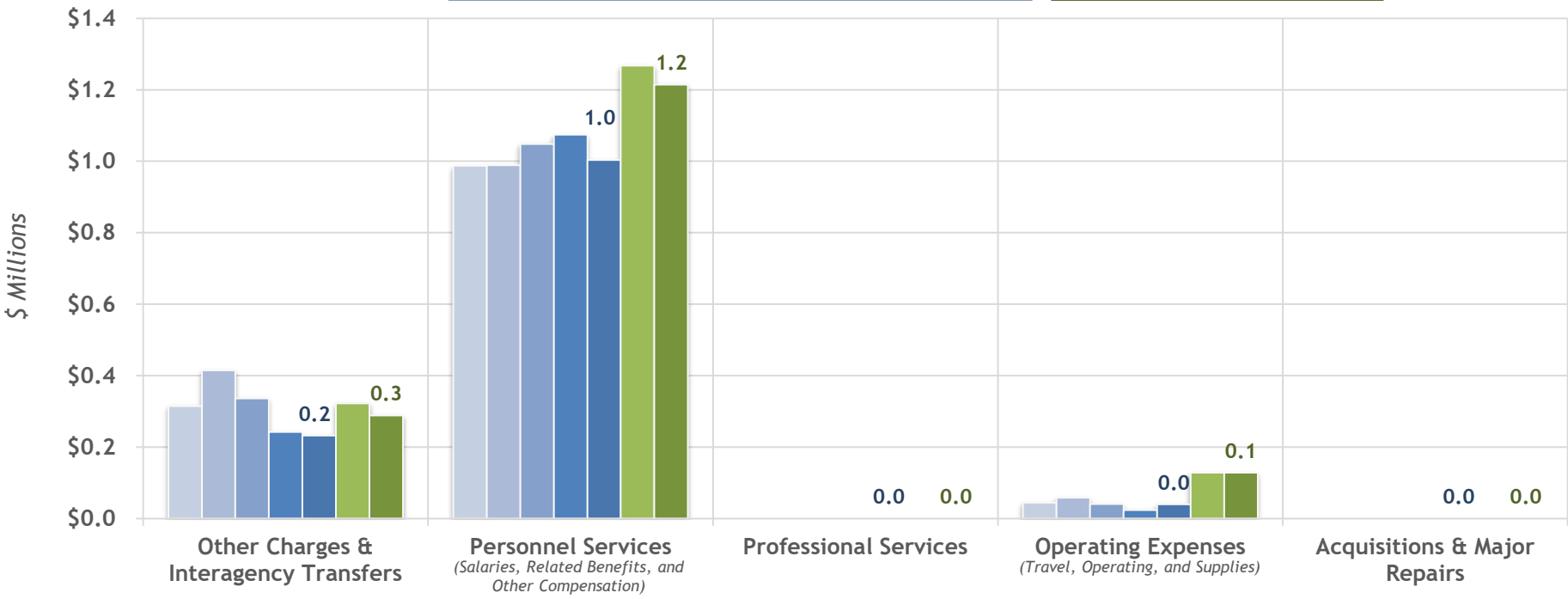
- The Liquefied Petroleum Gas Commission is charged with the responsibility of regulating the liquefied petroleum gas and anhydrous ammonia commercial distribution system within the state. This is necessary because of potential danger associated with the storage, transportation, and ultimate use of these 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

Fiscal Year: Actual Expenditures Budgeted Amount

■ 2018 ■ 2019 ■ 2020 ■ 2021 ■ 2022
■ 2023 EOB ■ 2024 HB1



### 5 Year Average Spending per Expenditure Category

\$308,000 : 22.5%	\$1 M : 74.5%	\$0 : 0%	\$41,000 : 3.0%	\$0 : 0%
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# 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

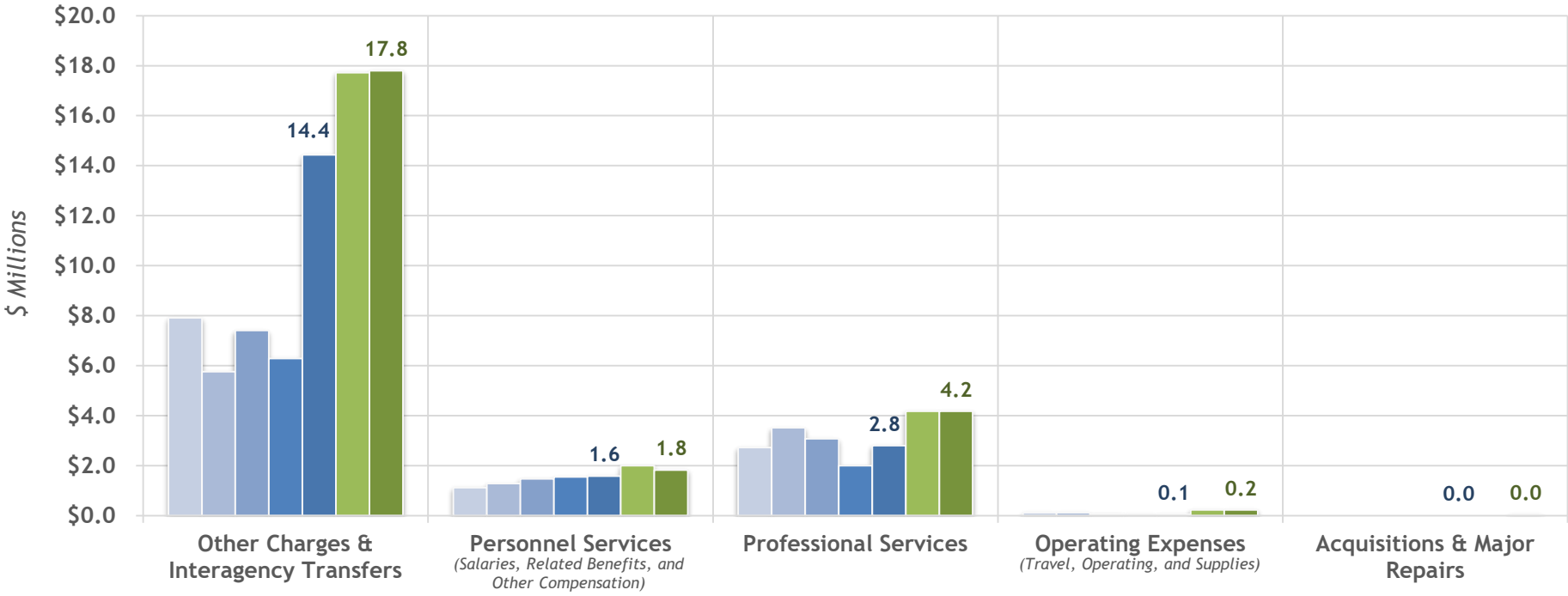
- The Louisiana Highway Safety Commission (LHSC) is responsible for developing and administering the state's traffic safety program. The governor appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities.
- The 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

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022 2023 EOB 2024 HB1



### 5 Year Average Spending per Expenditure Category

\$8.4 M : 66.0%	\$1.4 M : 11.1%	\$2.8 M : 22.3%	\$78,000 : <1%	\$0 : 0%
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# LOUISIANA HIGHWAY SAFETY COMMISSION

## Other Charges

Amount	Description
\$ 10,734,624	Payments to various contracted partners to enforce and provide education on highway safety regulations
4,940,000	Aid to local governments
287,350	Unfunded IAT budget authority
130,000	Office of Technology Services
<b>\$16,091,974</b>	<b>Total Other Charges</b>

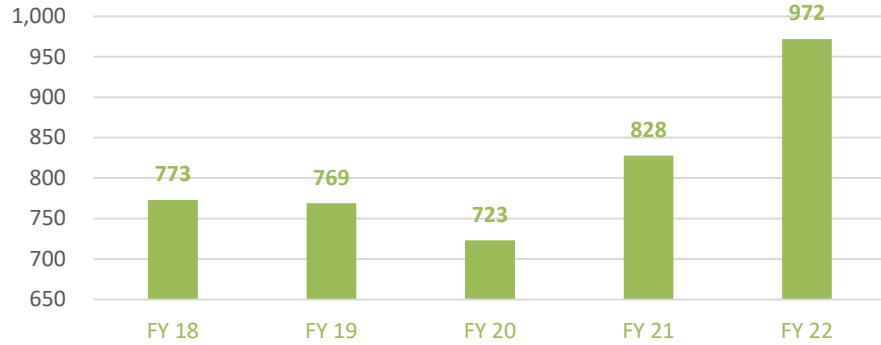
## Interagency Transfers

Amount	Description
\$ 1,448,415	Office of State Police- accident reduction project
182,463	Various grants to state agencies
40,411	Office of Technology Services
20,991	Office of State Procurement
8,031	Office of Risk Management
5,868	Civil Service fees
1,230	Uniform Payroll System fees
<b>\$ 1,707,409</b>	<b>Total Interagency Transfers</b>

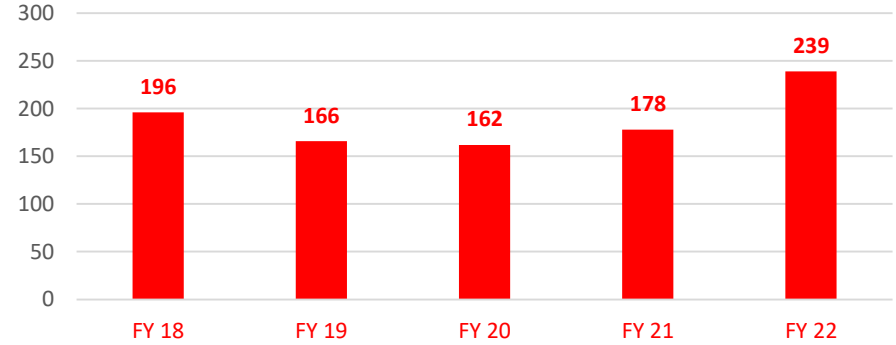
# LOUISIANA HIGHWAY SAFETY COMMISSION

## Highway Safety Metrics

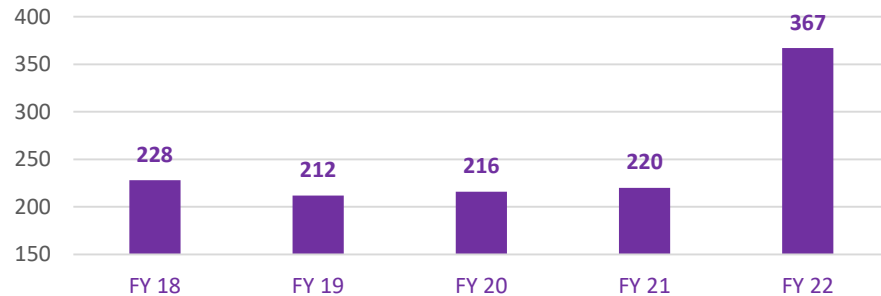
### Number of traffic fatalities



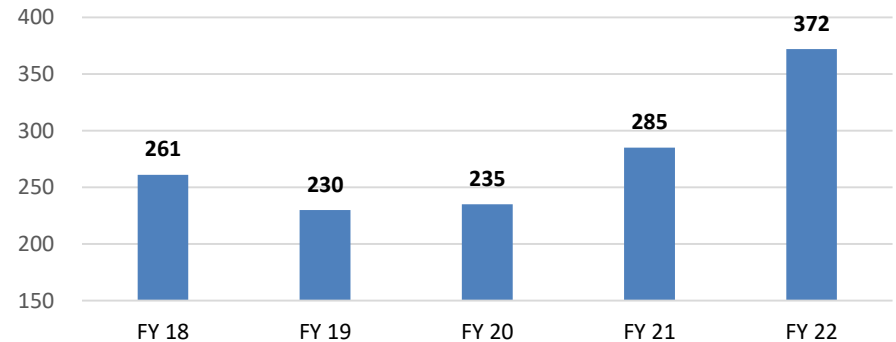
### Number of fatal crashes among drivers 15-24



### Number of alcohol-impaired driving fatalities \*



### Number of unrestrained fatalities \*\*



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

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