

# Louisiana Senate Finance Committee



## FY18 Executive Budget

### 01 – Executive Department

May 2017

*Sen. John A. Alario, Jr., President*

*Sen. Eric LaFleur, Chairman*





# FY18 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

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01-101 Office of Indian Affairs

01-102 State Inspector General

01-103 Mental Health Advocacy Service

01-106 Louisiana Tax Commission

01-107 Division of Administration

01-109 Coastal Protection and Restoration Authority (CPRA)

01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)

01-112 Military Affairs

01-116 La. Public Defender Board

01-124 La. Stadium and Exposition District (LSED)

01-129 La. Commission on Law Enforcement (LCLE)

01-133 Office of Elderly Affairs

01-254 La. State Racing Commission

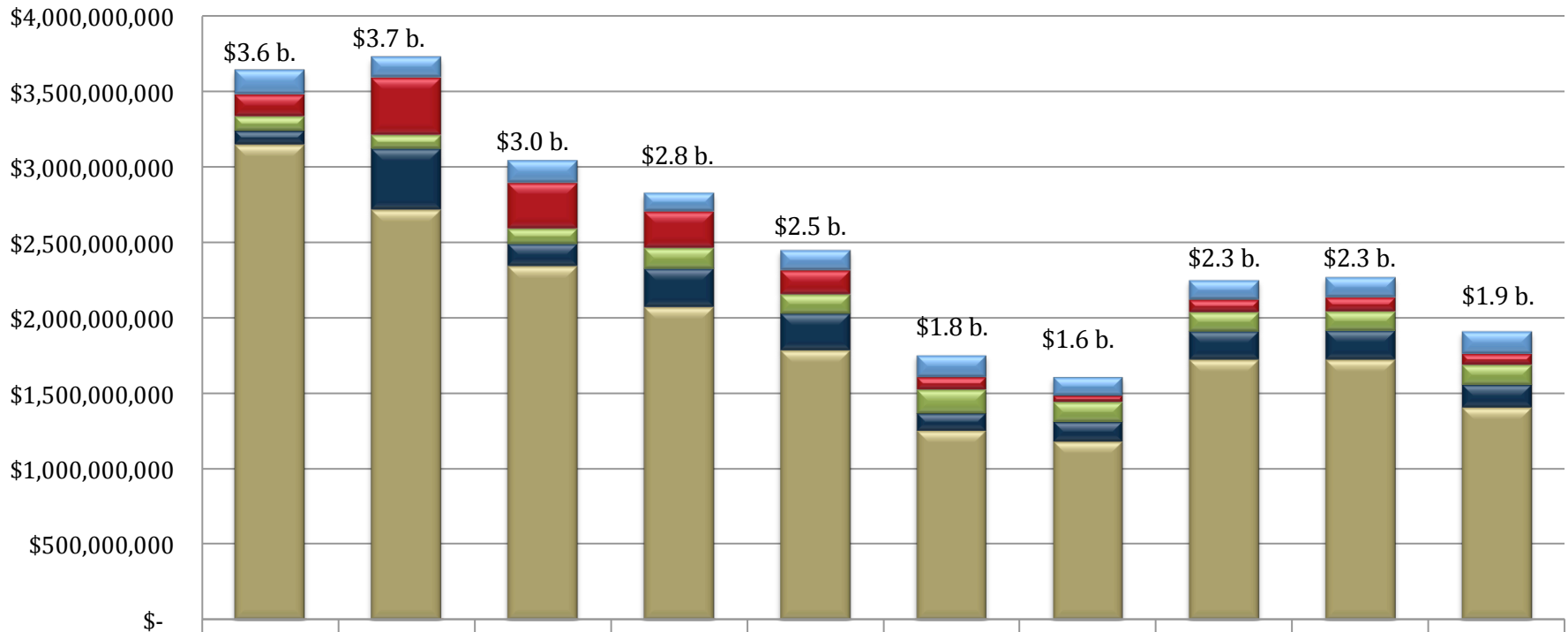
01-255 Office of Financial Institutions (OFI)



# Executive Department Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY10 to FY18 is -47%.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Enacted	FY17 as of 12-1-16	FY18 Recommended
SGF	\$163,608,649	\$136,269,176	\$146,720,482	\$124,145,925	\$135,190,218	\$147,985,370	\$118,758,333	\$130,332,656	\$133,036,264	\$145,628,779
IAT	\$146,758,188	\$380,245,786	\$302,393,144	\$238,828,340	\$158,667,344	\$81,397,640	\$41,322,657	\$80,932,058	\$93,186,758	\$71,465,813
FSGR	\$94,710,556	\$88,017,285	\$98,892,420	\$139,077,638	\$126,868,858	\$156,925,827	\$135,847,698	\$125,149,512	\$125,874,559	\$134,935,054
STAT DED	\$93,405,909	\$406,396,722	\$147,335,676	\$253,792,580	\$243,128,100	\$115,761,413	\$129,577,005	\$192,712,823	\$193,782,601	\$149,770,078
FED	\$3,142,771,083	\$2,712,623,189	\$2,343,761,546	\$2,070,583,929	\$1,785,007,368	\$1,253,826,731	\$1,183,092,533	\$1,721,638,229	\$1,724,784,949	\$1,408,031,943
IEB	\$109,718	\$287,615	\$19,745	\$600,825	\$579,043	\$243,089	\$-	\$-	\$-	\$-



# Executive Department

## FY16, FY17, and FY18 Comparison

### Total Funding — All Means of Finance

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed HB1	Difference FY18 Re- engrossed vs. FY17 EOB as of 12-1-16
Executive Office	\$ 9,315,719	\$ 9,479,562	\$ 9,604,562	\$ 10,198,327	\$ 9,311,539	\$ (293,023)
Indian Affairs	\$ 5,257	\$ 142,004	\$ 142,004	\$ 146,962	\$ 146,962	\$ 4,958
Inspector General	\$ 1,780,458	\$ 1,692,465	\$ 1,692,465	\$ 1,973,176	\$ 1,680,573	\$ (11,892)
Mental Health Advocacy Service	\$ 3,153,025	\$ 3,472,341	\$ 3,472,341	\$ 3,628,059	\$ 3,554,526	\$ 82,185
La. Tax Commission	\$ 4,162,827	\$ 4,431,104	\$ 4,431,104	\$ 4,462,648	\$ 4,334,876	\$ (96,228)
Div. of Administration	\$ 359,344,628	\$ 395,526,553	\$ 398,590,868	\$ 405,706,852	\$ 403,253,017	\$ 4,662,149
CPRA	\$ 70,895,768	\$ 174,312,489	\$ 175,901,762	\$ 146,266,602	\$ 146,266,602	\$ (29,635,160)
GOHSEP	\$ 847,024,304	\$ 1,302,175,538	\$ 1,302,263,198	\$ 1,002,605,707	\$ 1,001,921,482	\$ (300,341,716)
Military Affairs	\$ 88,464,852	\$ 103,313,712	\$ 116,932,102	\$ 78,668,595	\$ 90,219,080	\$ (26,713,022)
Public Defender Bd.	\$ 32,930,889	\$ 33,812,626	\$ 34,128,545	\$ 33,995,091	\$ 33,995,091	\$ (133,454)
LSED	\$ 97,787,029	\$ 89,509,631	\$ 89,509,631	\$ 91,332,667	\$ 91,332,667	\$ 1,823,036
LCLE	\$ 28,486,370	\$ 62,595,006	\$ 63,575,445	\$ 58,348,184	\$ 57,461,746	\$ (6,113,699)
Elderly Affairs	\$ 42,137,613	\$ 44,647,348	\$ 44,766,205	\$ 46,516,779	\$ 47,011,322	\$ 2,245,117
State Racing Comm.	\$ 11,697,941	\$ 12,262,662	\$ 12,262,662	\$ 12,463,585	\$ 12,463,585	\$ 200,923
Financial Institutions	\$ 11,411,546	\$ 13,392,237	\$ 13,392,237	\$ 13,518,433	\$ 13,518,433	\$ 126,196
<b>TOTAL</b>	<b>\$ 1,608,598,226</b>	<b>\$ 2,250,765,278</b>	<b>\$ 2,270,665,131</b>	<b>\$ 1,909,831,667</b>	<b>\$ 1,916,471,501</b>	<b>\$ (354,193,630)</b>
Total Authorized FTEs	1,880	1,888	1,923	1,964	1,965	42





# Executive Department FY16, FY17, and FY18 Comparison

## March 2017 EOB vs. FY18 Re-engrossed — All Means of Finance

EOB March 2017	FY18 Re-engrossed HB1	Difference
\$ 2,265,163,608	\$ 1,916,471,501	\$ (348,692,107)
2,377	1,965	(412)

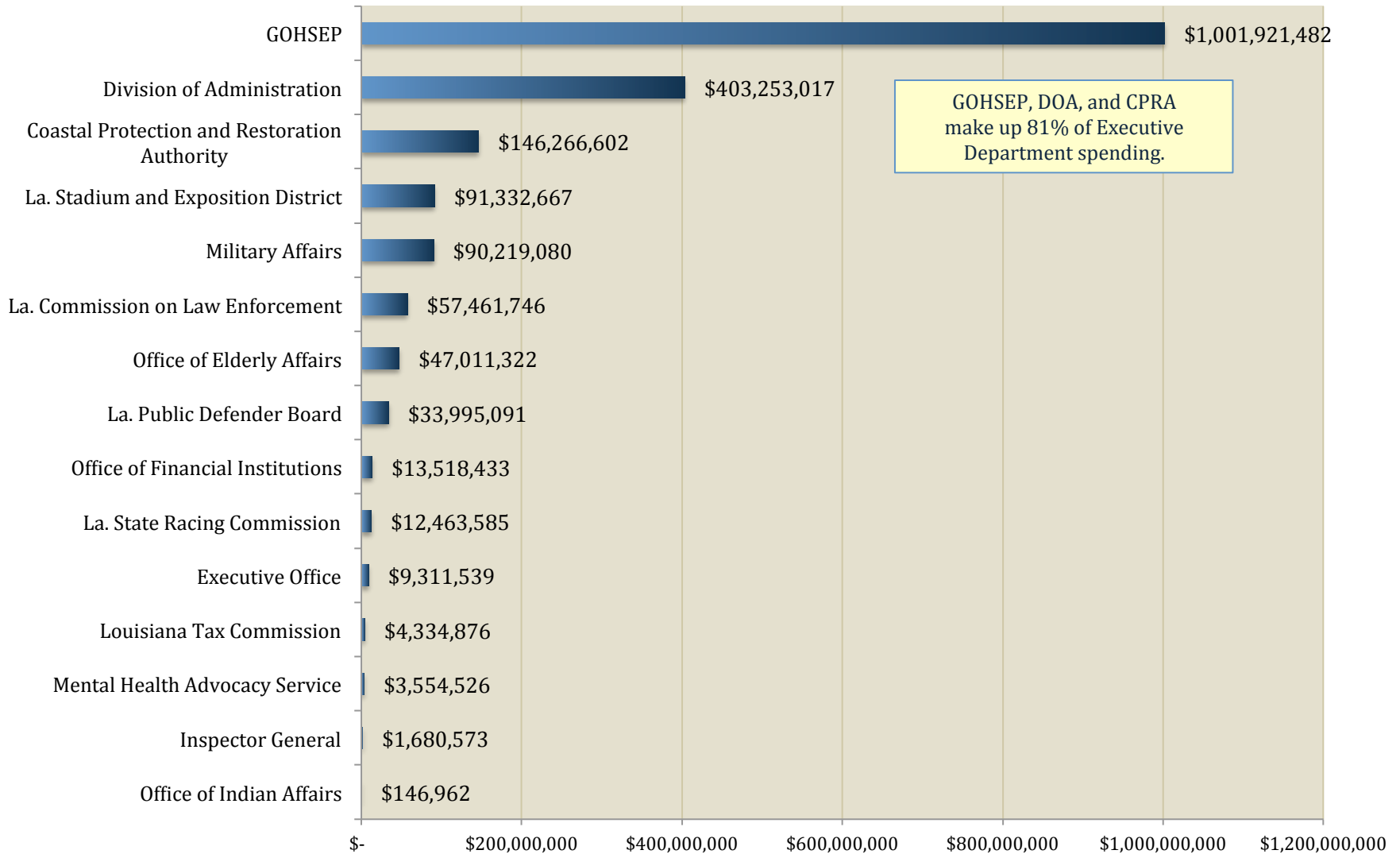
## Total State Effort — State General Fund, Dedicated Funds, and Fees and Self-generated Revenue

FY17 EOB as of 12-1-16	FY17 EOB as of March 2017 (Includes Attrition Adjustment)	Difference	FY18 Recommended	Difference	FY18 Re-engrossed HB1	Difference	Difference
TOTAL STATE EFFORT	TOTAL STATE EFFORT	EOB 12-1-16 vs. EOB March 2017	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Recommended	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Re-engrossed	FY18 Recommended vs. FY18 Re-engrossed
\$452,693,424	\$446,883,966	\$ (5,809,458)	\$430,333,911	\$ (16,550,055)	\$425,423,260	\$ (21,460,706)	\$ (4,910,651)

Attrition adjustment of (\$660,379) SGF and (\$619,417) FSGR applied in March 2017.



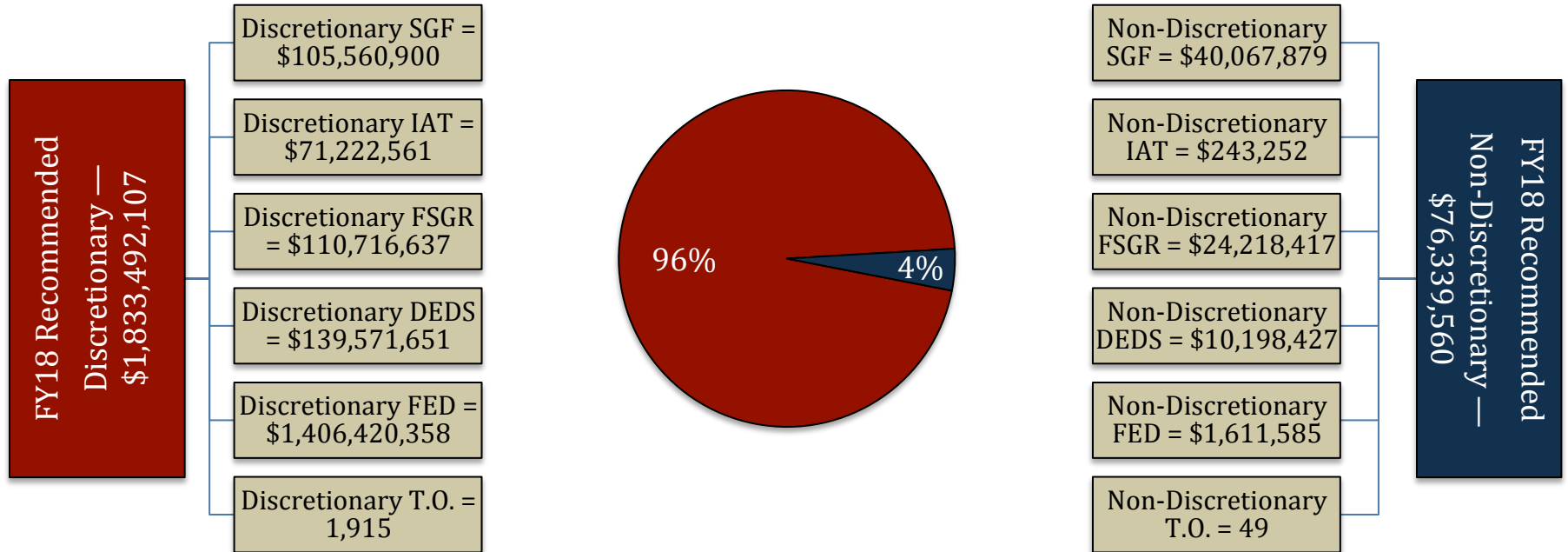
# Executive Department Expenditure Comparison by Agency





# Executive Department

## FY18 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 9,741,420	1%
Indian Affairs	\$ -	0%
Inspector General	\$ 1,814,732	0%
Mental Health Advocacy Service	\$ -	0%
La. Tax Commission	\$ 4,218,632	0%
Division of Administration	\$ 397,067,321	22%
CPRA	\$ 145,998,172	8%
GOHSEP	\$ 977,337,151	53%
Military Affairs	\$ 75,874,468	4%
La. Public Defender Board	\$ 33,964,292	2%
LSED	\$ 67,935,629	4%
LCLE	\$ 48,609,978	3%
Elderly Affairs	\$ 46,109,373	3%
La. State Racing Commission	\$ 12,376,072	1%
Office of Financial Institutions	\$ 12,444,867	1%
<b>Total Discretionary</b>	<b>\$ 1,833,492,107</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 183,914	0%
Due to Court Order	\$ 3,719,518	5%
Needed for Debt Service	\$ 54,767,163	72%
Statutory Obligations	\$ 9,125,736	12%
Unavoidable Obligations	\$ 8,543,229	11%
<b>Total Non-Discretionary</b>	<b>\$ 76,339,560</b>	<b>100%</b>

Required by the Constitution = Salary and Related Benefits for the Governor.

Salary is \$130,000 in accordance with state law.

Due to Court Order = Brad G v. Treen, C.A. #81-1094(E.D. La) - providing counsel and representation for mentally disabled persons and children; Innocence Compensation Fund for wrongfully incarcerated victims.

Debt Service = Rent in State-owned Buildings; Road Hazard Cost Disallowance; debt service on CDBG-guaranteed small business loans; FEMA repayment plan; etc.

Statutory Obligations = R.S. 33:3005 Avoyelles Parish Local Govt Gaming Mitigation Fund; R.S. 15:1224 Drug Abuse Education and Treatment Fund; R.S. 47:84(B)(4)(5) DARE program; R.S. 46:1801 Crime Victims Reparations; Act 564 of 2014 on human trafficking of children.

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.



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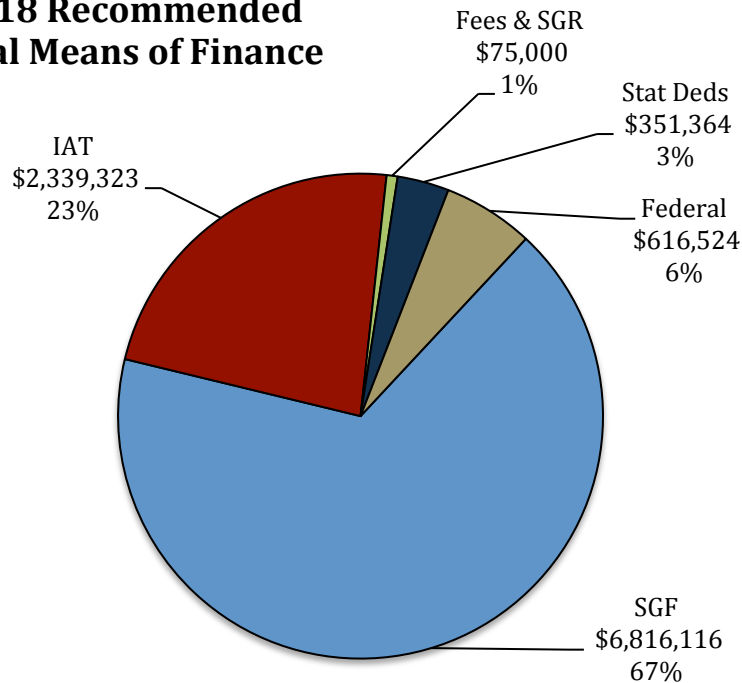
01-255 Office of Financial Institutions (OFI)



# FY 18 Executive Department 01-100 Executive Office

Total Funding	FY 16 Actual	FY 17 Enacted	FY 17 EOB as of 12-1-16	FY 18 Recommended	FY 18 Re-engrossed
Executive Office	\$ 9,315,719	\$ 9,479,562	\$ 9,604,562	\$ 10,198,327	\$ 9,311,539
Total Positions	74	74	74	74	74

## FY18 Recommended Total Means of Finance



The Executive Office manages the governor's initiatives, oversees the implementation of gubernatorial policies, responds to constituent requests and provides general administration and support services required by the Governor.

### FY 18 Budget Adjustments:

**\$279,919** SGF — Additional funding for the back-office functions provided by the Division of Administration

**(\$139,104)** SGF — 2 percent reduction in accordance with the La. Constitution, Article VII, Section 11(A).

**(\$886,788)** SGF — Preamble reduction by the House in HB1 Re-engrossed.

FY 18 Recommended	
Non-Discretionary	Discretionary
\$456,907	\$9,741,420

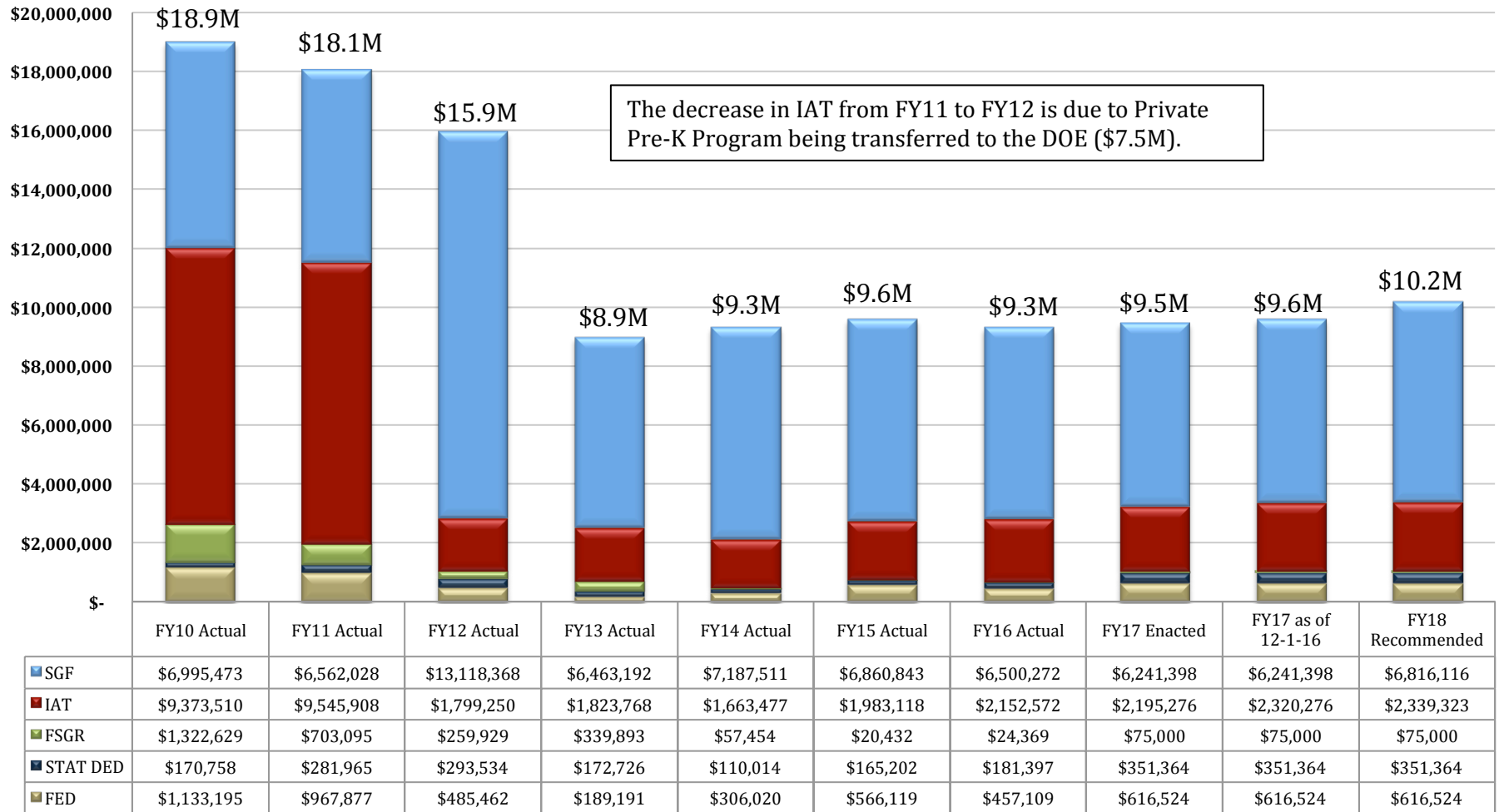
EOB March 2017 Total State Effort	FY18 Re-engrossed Total State Effort	Difference
\$ 6,355,692	\$ 6,355,692	\$ -



# 01-100 Executive Office Changes in Funding since FY 10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY 10 to FY 18 is -46%.

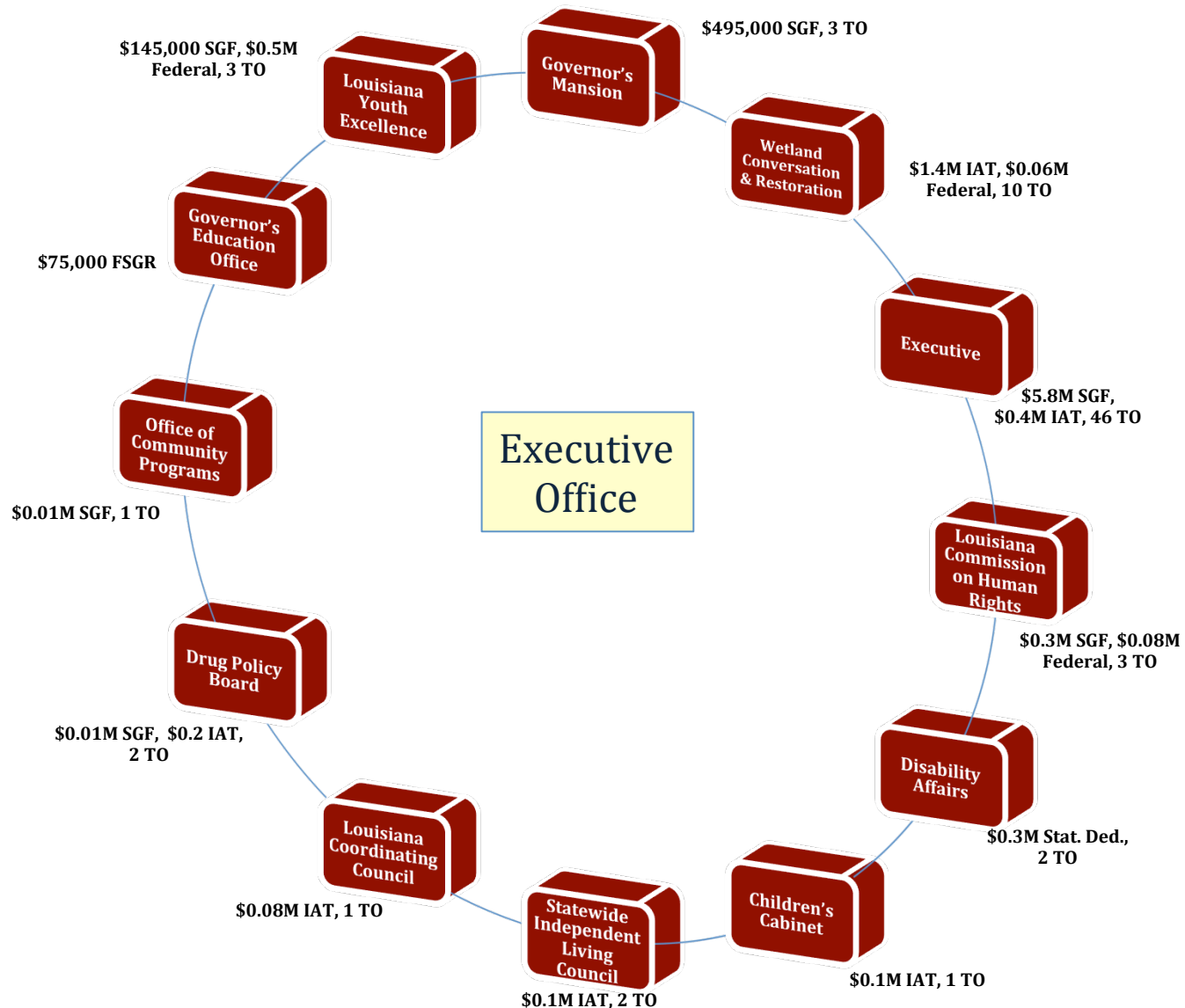






# 01-100 Executive Office

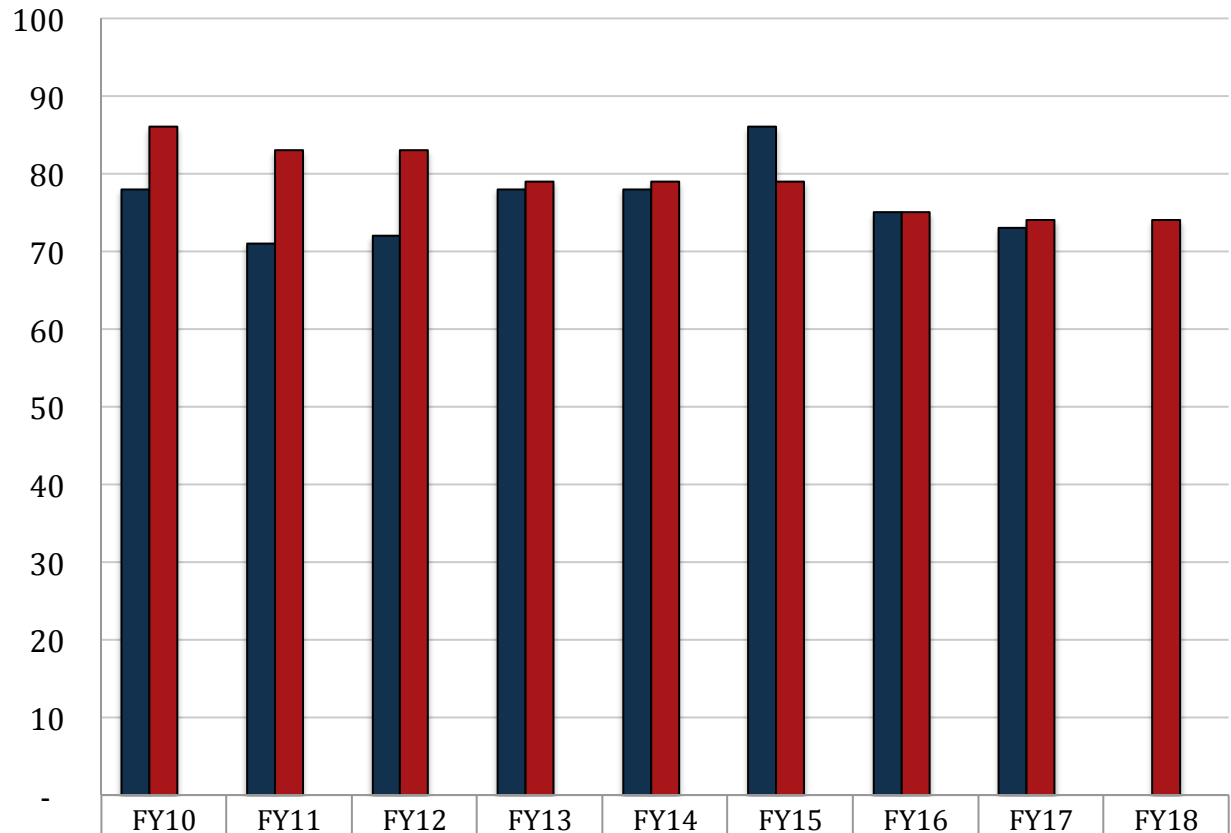
## Activities Within the Executive Office





# 01-100 Executive Office

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	78	71	72	78	78	86	75	73	
■ Authorized Other Charges Positions	86	83	83	79	79	79	75	74	74
	-	-	-	-	-	-	-	-	-

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



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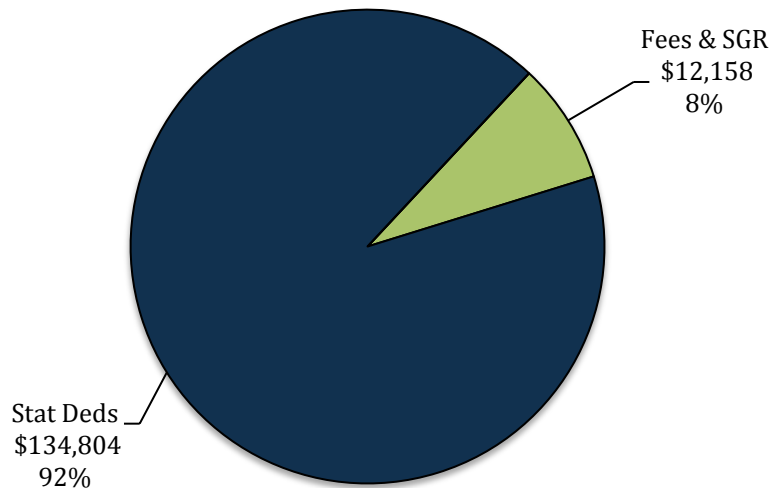


# FY 18 Executive Department 01-101 Indian Affairs

Total Funding	FY 16 Actual	FY 17 Enacted	FY 17 EOB as of 12-1-16	FY 18 Recommended	FY 18 Re-engrossed
Indian Affairs	\$ 5,257	\$ 142,004	\$ 142,004	\$ 146,962	\$ 146,962

Total Positions	1	1	1	1	1
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## FY18 Recommended Total Means of Finance



The Office of Indian Affairs assists Louisiana Native Americans in receiving education and developing a mutual relationship between the state and the tribes. The agency is a pass-through entity that distributes funds to various local governmental entities in Avoyelles Parish from the Tunica-Biloxi Casino for infrastructure and awards scholarships to Native American students.

Fees and Self-generated Revenue are derived from the sale of the Louisiana Native American prestige license plates (R.S. 47:463.78). The fees collected are utilized for scholarships. The plate fee charge is \$25/plate.

Statutorily dedicated funds are deposited into the Avoyelles Parish Local Government Gaming Mitigation Fund (R.S. 33:3005). Funds are deposit into the fund by State Treasury pursuant to the Tribal-State Compact. Funds generated are statutorily to be expended on the following: 30% - Avoyelles Parish Law Enforcement District, 25% - Avoyelles Parish Police Jury, 25% - Municipalities within Avoyelles Parish, 15% - Avoyelles Parish School Board, 5% - District Attorney for 12<sup>th</sup> Judicial District

FY 18 Recommended	
Non-Discretionary	Discretionary
\$146,962	\$0

EOB March 2017 Total State Effort	FY18 Re- engrossed Total State Effort	Difference
\$ 142,004	\$ 146,962	\$ 4,958

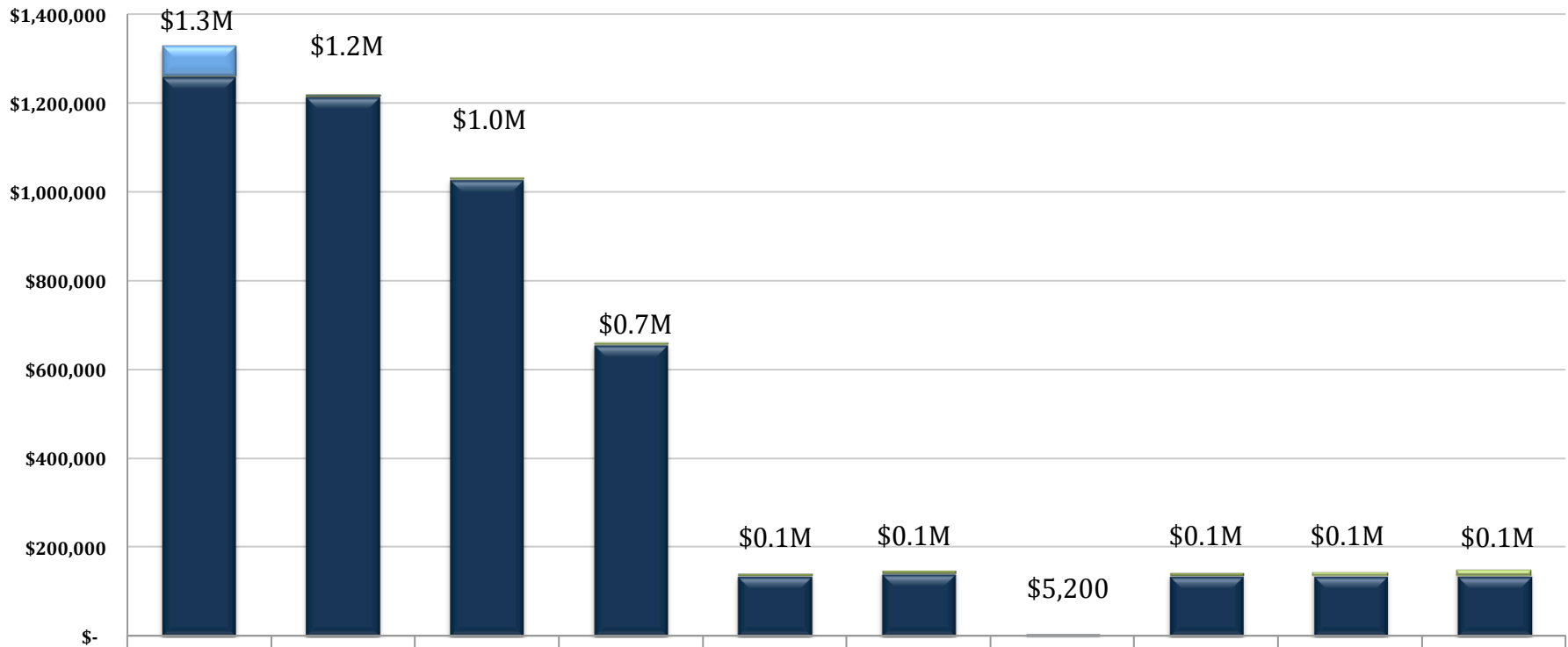


# 01-101 Indian Affairs

## Changes in Funding since FY 10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY 10 to FY 18 is -89%.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Enacted	FY17 as of 12-1-16	FY18 Recommended
SGF	\$66,098	\$319	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FSGR	\$4,000	\$6,500	\$5,500	\$6,000	\$5,500	\$7,000	\$-	\$7,200	\$7,200	\$12,158
STAT DED	\$1,257,002	\$1,211,329	\$1,025,033	\$653,719	\$134,802	\$139,982	\$5,257	\$134,804	\$134,804	\$134,804
FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



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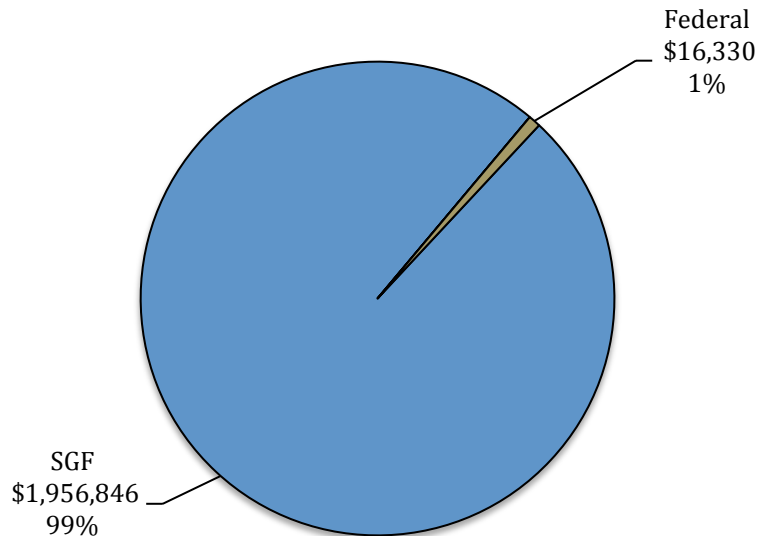


# FY 18 Executive Department 01-102 Office of the State Inspector General

Total Funding	FY 16 Actual	FY 17 Enacted	FY 17 EOB as of 12-1-16	FY 18 Recommended	FY 18 Re-engrossed
Inspector General	\$ 1,780,458	\$ 1,692,465	\$ 1,692,465	\$ 1,973,176	\$ 1,680,573

Total Positions	16	16	16	16	16
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## FY18 Recommended Total Means of Finance



The Inspector General's mission is to investigate, detect and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct and abuse in the Executive Branch of state government.

### FY 18 Budget Adjustments:

Federal Funds are associated with a cost reimbursement agreement with the FBI for expenditures related to the Baton Rouge Public Corruption Task Force.

**(\$39,935)** SGF - 2 percent reduction in accordance with the La. Constitution, Article VII, Section 11(A).

**(\$292,603)** SGF — Preamble reduction by the House in HB1 Re-engrossed.

FY 18 Recommended	
Non-Discretionary	Discretionary
\$158,444	\$1,814,732

EOB March 2017 Total State Effort	FY18 Re- engrossed Total State Effort	Difference
\$ 1,664,243	\$ 1,664,243	\$ -



# 01-102 Inspector General Changes in Funding since FY 10

## Total Budget by Fiscal Year and Means of Finance (in \$ millions)

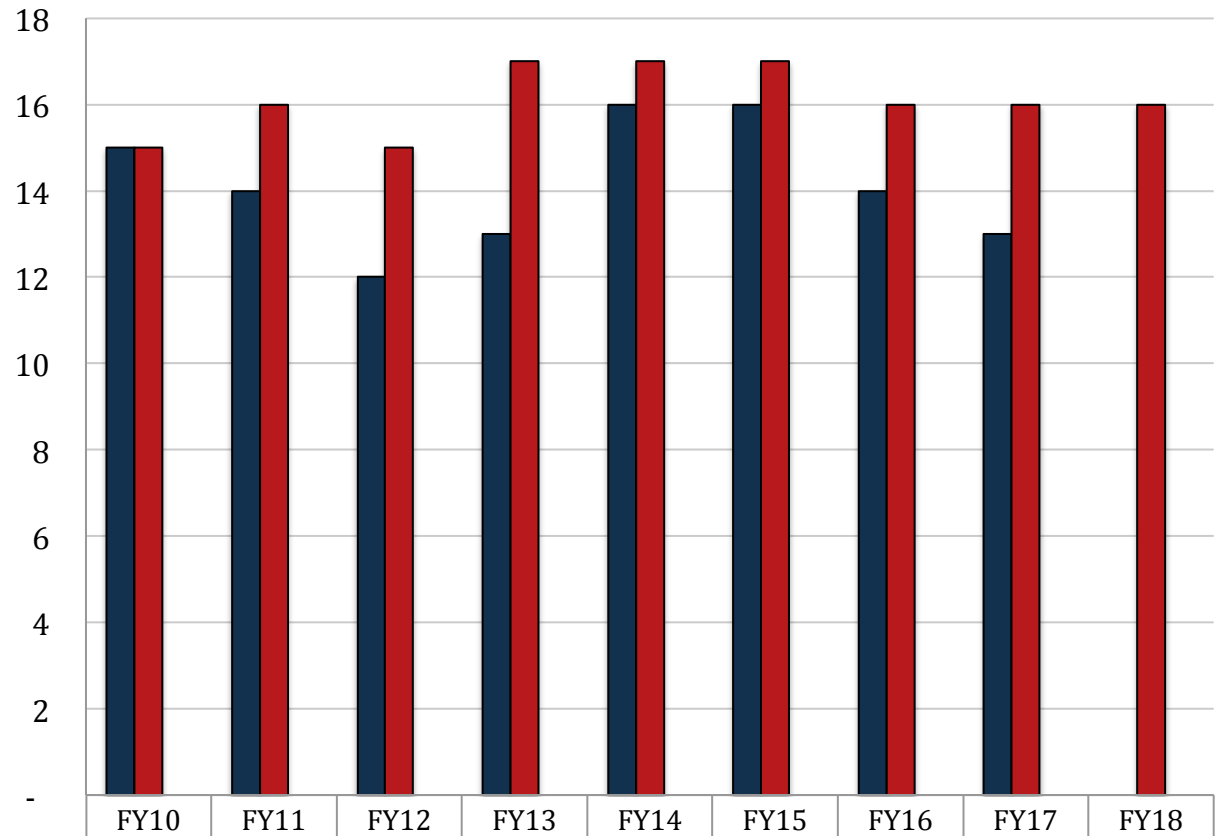
Change from FY 10 to FY 18 is 29%.





# 01-102 Inspector General

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	15	16	15	17	17	17	16	16	16
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



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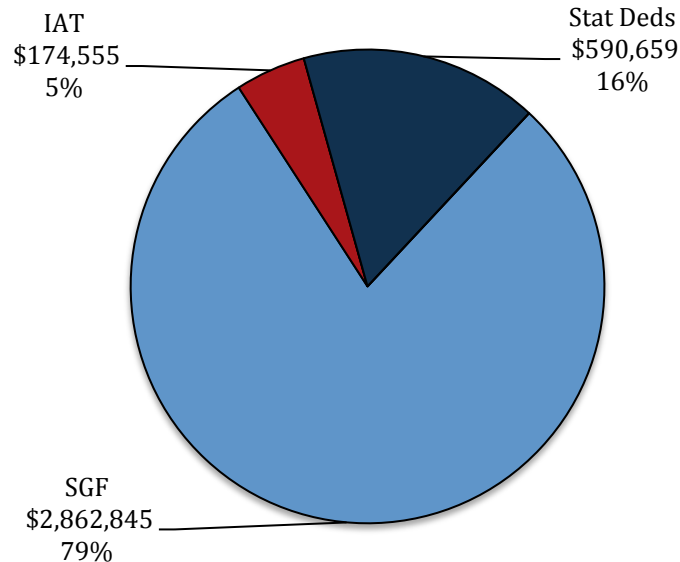


# FY18 Executive Department 01-103 Mental Health Advocacy Service

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
MH Advocacy Service	\$ 3,153,025	\$ 3,472,341	\$ 3,472,341	\$ 3,628,059	\$ 3,554,526

Total Positions	34	34	34	38	38
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## FY18 Recommended Total Means of Finance



The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings.

### FY 18 Budget Adjustments:

**\$257,888** and **4** T.O. — Net total increase in State General Fund [\$73,770] and Statutory Dedications [\$184,118] needed for increased caseload in Child in Need of Care (CINC) cases and increased mental health civil commitment cases. Two (2) positions will be attorneys responsible for handling Child in Need of Care (CINC) cases as part of the Child Advocacy activity in the Lake Charles and Baton Rouge offices. This funding includes costs for personal services, operating expenses, and acquisitions. The remaining two (2) positions will be administrative personnel to provide office support in New Orleans and Shreveport.

**(\$8,000)** IAT — Non-recurs funding for the Louisiana Supreme Court data collection program (KidsVoice). This one-time funding provided for specific software enhancements to the original case management/data collection program.

**(\$73,533)** SGF — Preamble reduction by the House in HB1 Re-engrossed.

FY18 Recommended	
Non-Discretionary	Discretionary
\$3,628,059	\$0

EOB March 2017 Total State Effort	FY18 Re- engrossed Total State Effort	Difference
\$ 3,195,853	\$ 3,379,971	\$ 184,118

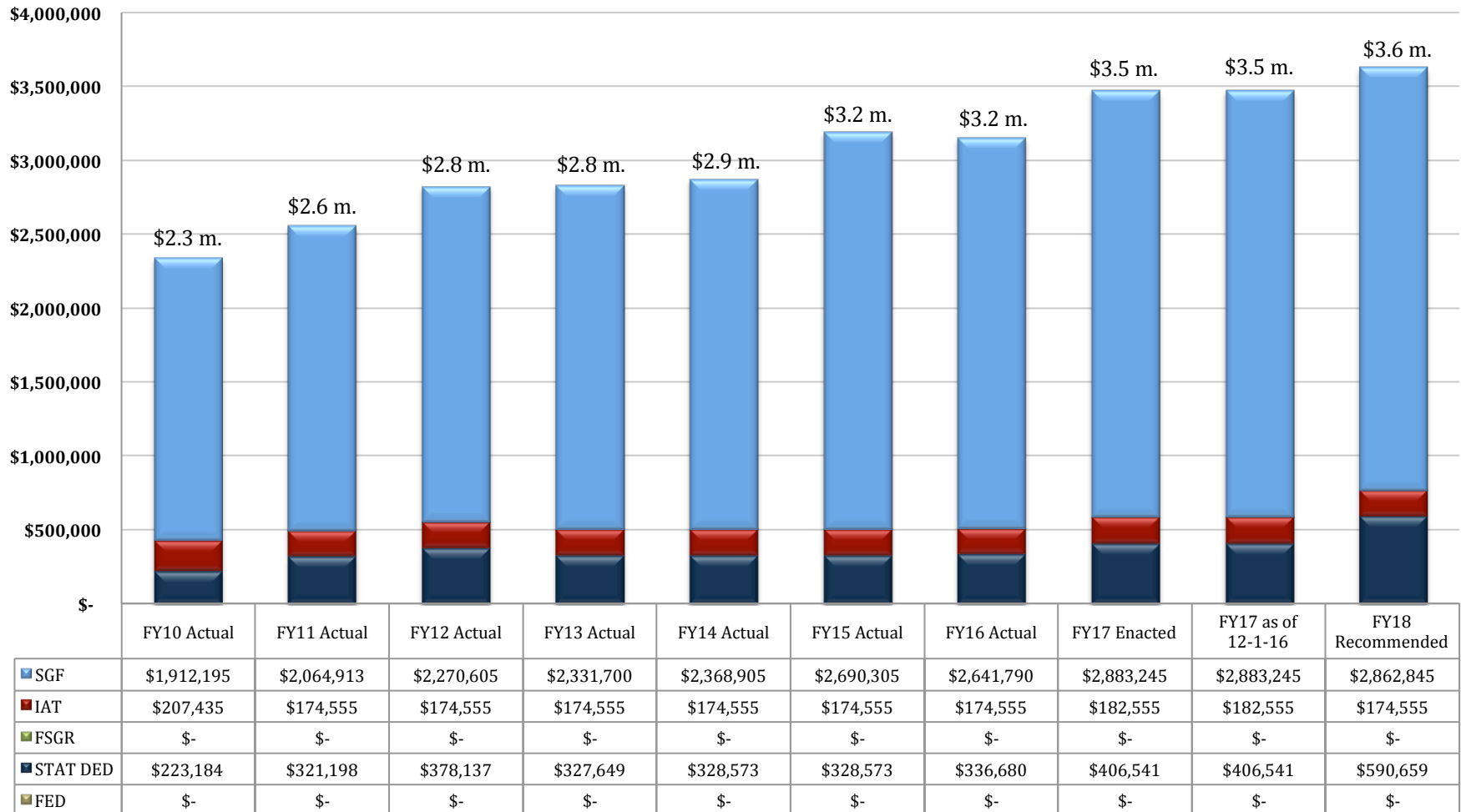


# 01-103 Mental Health Advocacy Service

## Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY10 to FY18 is 55%.

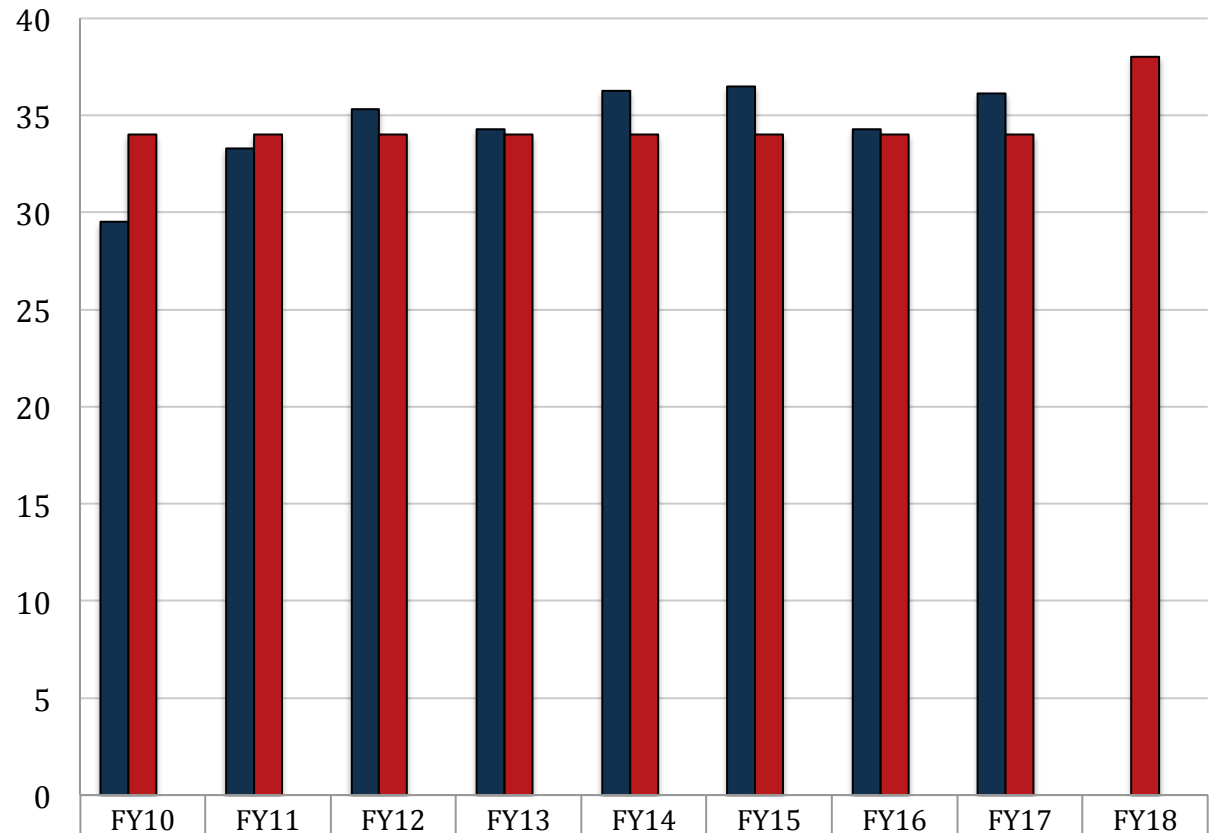






# 01-103 Mental Health Advocacy Service

## FTEs, Authorized Positions, and Other Charges Positions History



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	29.5	33.3	35.3	34.3	36.25	36.5	34.3	36.12	0
■ Authorized Other Charges Positions	34	34	34	34	34	34	34	34	38
	0	0	0	0	0	0	0	0	0

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



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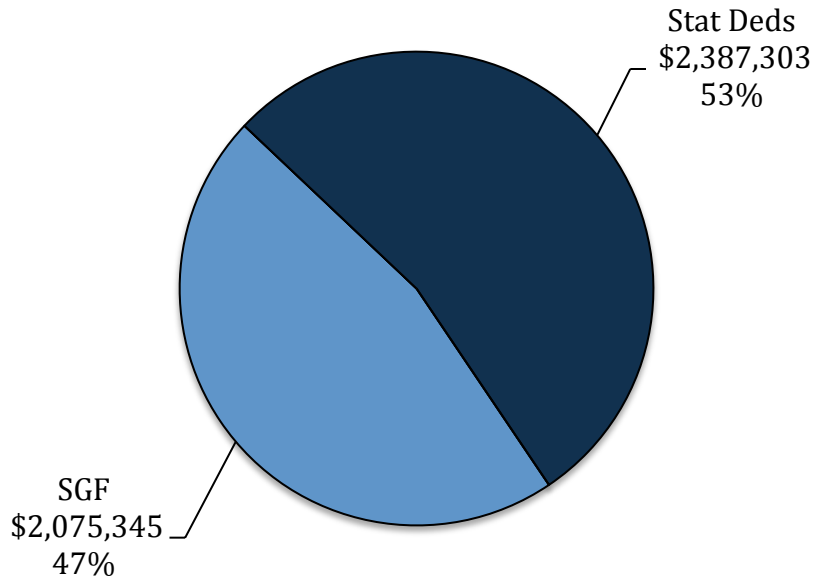


# FY18 Executive Department 01-106 Louisiana Tax Commission (LTC)

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
LTC	\$ 4,162,827	\$ 4,431,104	\$ 4,431,104	\$ 4,462,648	\$ 4,334,876

Total Positions	38	38	38	38	38
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## FY18 Recommended Total Means of Finance



The Louisiana Tax Commission (LTC) administers and enforces the Louisiana laws relating to property taxation, and formulates and adopts rules and guidelines to ensure fair and uniform tax assessments throughout the state.

### FY18 Budget Adjustments:

**(\$42,353)** SGF — 2 percent reduction in accordance with the La. Constitution, Article VII, Section 11(A).

**\$7,850** SGF — Funding for appraisers to access real estate sales database information from the Louisiana Commercial Database (LACDB) and the CoStar Group subscription services; and for real estate appraisal certification online training.

**(\$127,772)** SGF — Preamble reduction by the House in HB1 Re-engrossed.

FY18 Recommended	
Non-Discretionary	Discretionary
\$4,218,632	\$244,016

EOB March 2017 Total State Effort	FY18 Re-engrossed Total State Effort	Difference
\$ 4,328,600	\$ 4,334,876	\$ 6,276

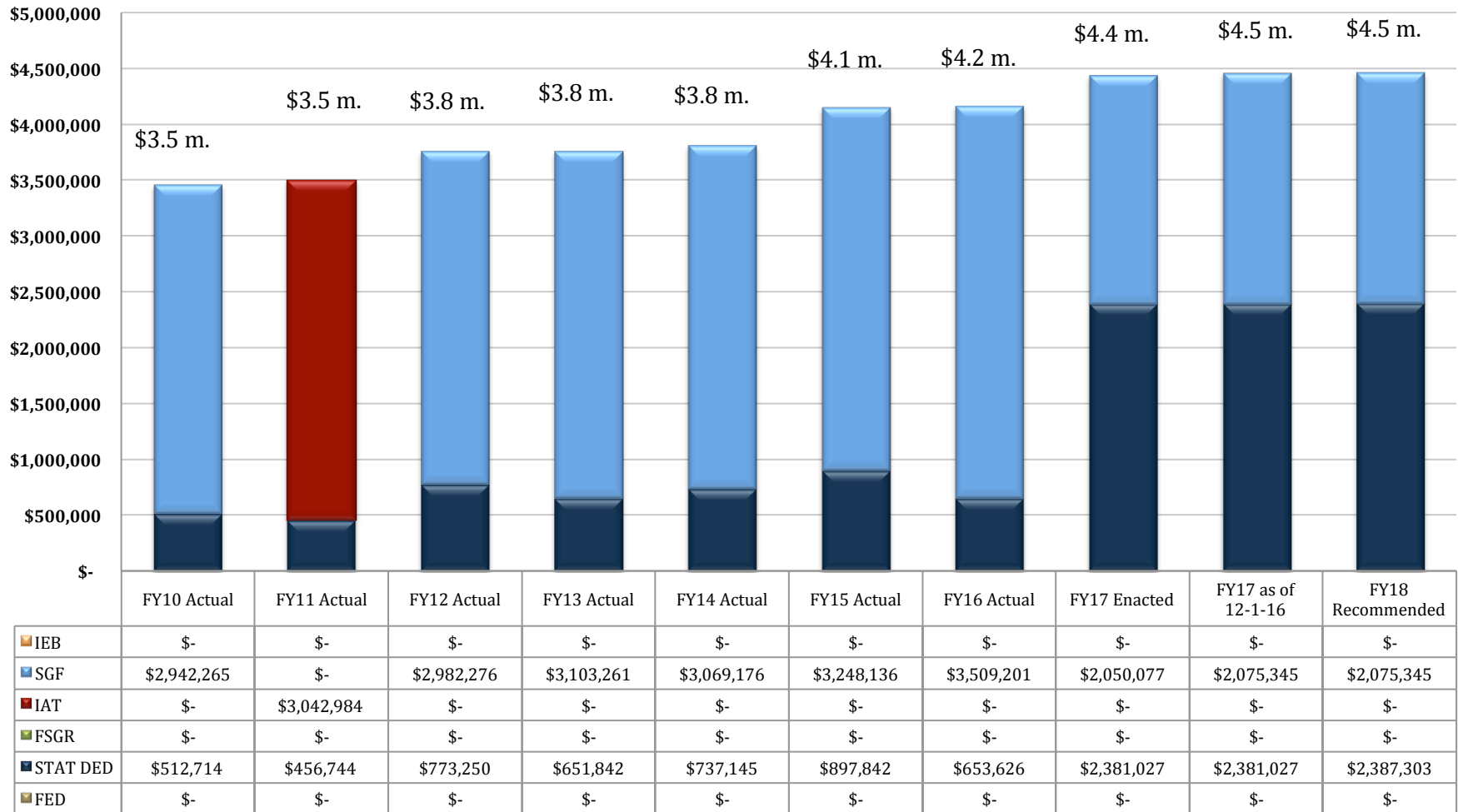


# 01-106 Louisiana Tax Commission

## Changes in Funding since FY10

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

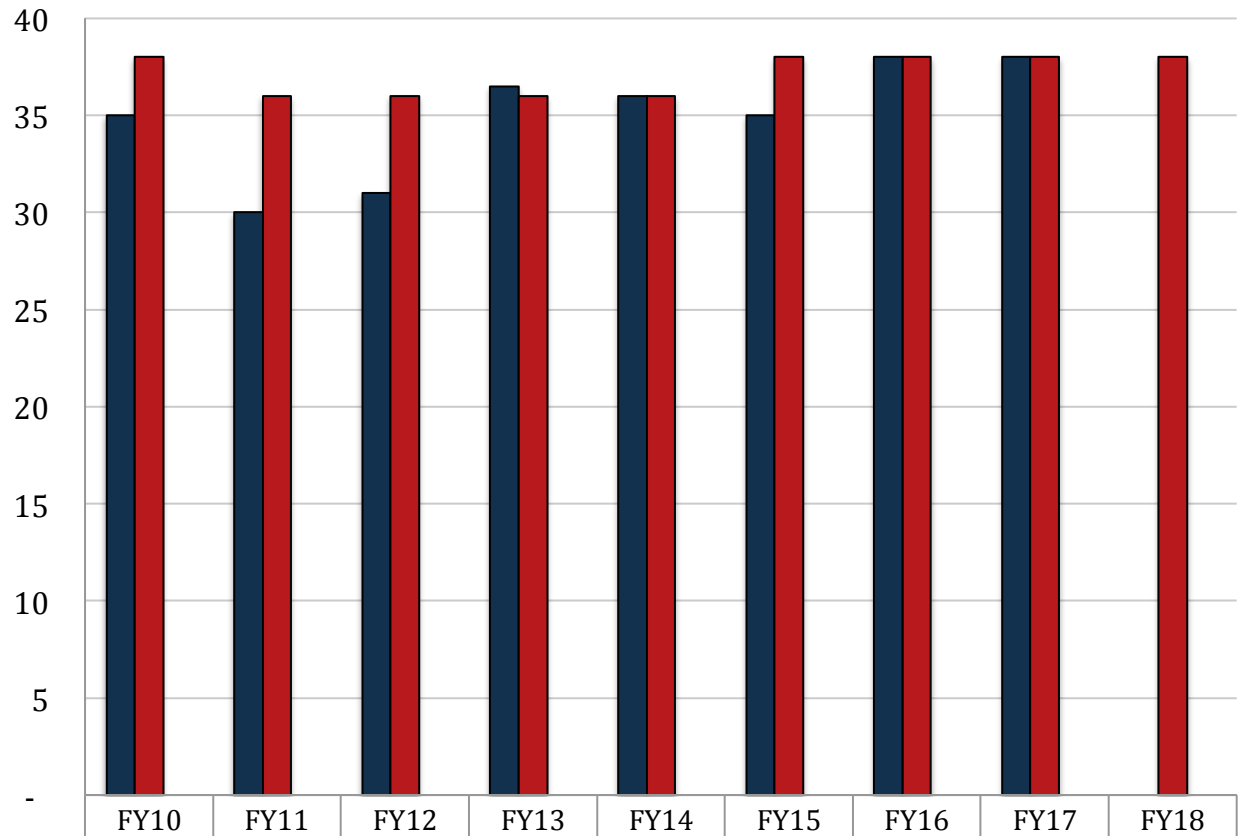
Change from FY10 to FY18 is 29%.





# 01-106 Louisiana Tax Commission

## FTEs, Authorized Positions, and Other Charges Positions



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total FTEs (as of July of each fiscal year)	35	30	31	37	36	35	38	38	-
■ Total Authorized Positions (Enacted)	38	36	36	36	36	38	38	38	38
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY18 Executive Budget

## Schedule 01 — Executive Department Agencies

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01-102 State Inspector General

01-103 Mental Health Advocacy Service

01-106 Louisiana Tax Commission

01-107 Division of Administration

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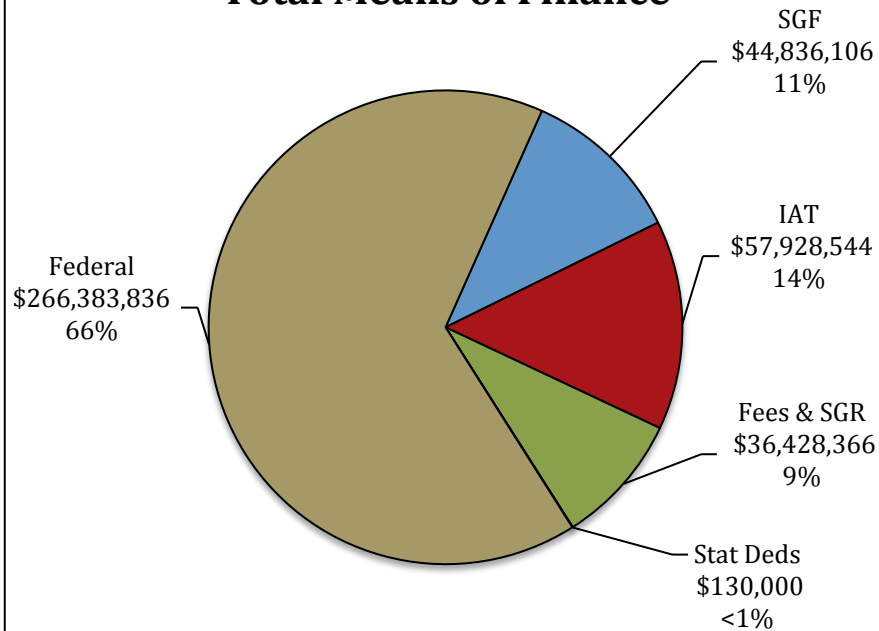


# FY18 Executive Department 01-107 Division of Administration

Total Funding	FY 16 Actual	FY 17 Enacted	FY 17 EOB as of 12-1-16	FY 18 Recommended	FY 18 Re-engrossed
DOA	\$ 359,344,628	\$ 395,526,553	\$ 398,590,868	\$ 405,706,852	\$ 403,253,017

Total Positions	480	479	507	504	504
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## FY18 Recommended Total Means of Finance



The Division of Administration is comprised of all administrative functions of the state and acts as the central management and administrative support agency, as well as managing various long-term disaster recovery programs through the Disaster Recovery activity within the Community Development Block Grant Program.

### FY 18 Budget Adjustments:

**\$8.4 m.** Total Funding (\$108,928 SGF, \$8.25 m. FSGR) – Funding for Disaster Recovery Unit for various statewide initiatives

- \$108,928 SGF – Due to a decrease of in-kind state match (CDBG), additional state match source is needed. Also, \$15,000 of these funds is for additional travel for the DOA in relation to anticipated meetings in Washington D.C.
- \$3.25 m. FSGR – Budgets program income for the East Baton Rouge Entitlement Grant.
- \$5 m. FSGR – Budgets program income for La. Agricultural Finance Authority (LAFA), Amite River Basin Study, and New Orleans Redevelopment Authority.

**(\$2,795,835)** SGF — Preamble reduction by the House in HB1 Re-engrossed.

**\$342,000** SGF — House amendments provide funding for an online database pursuant to the requirements of Act 589 of 2016. The database is associated with the LaGOV Supplier Relationship Management (SRM) module.

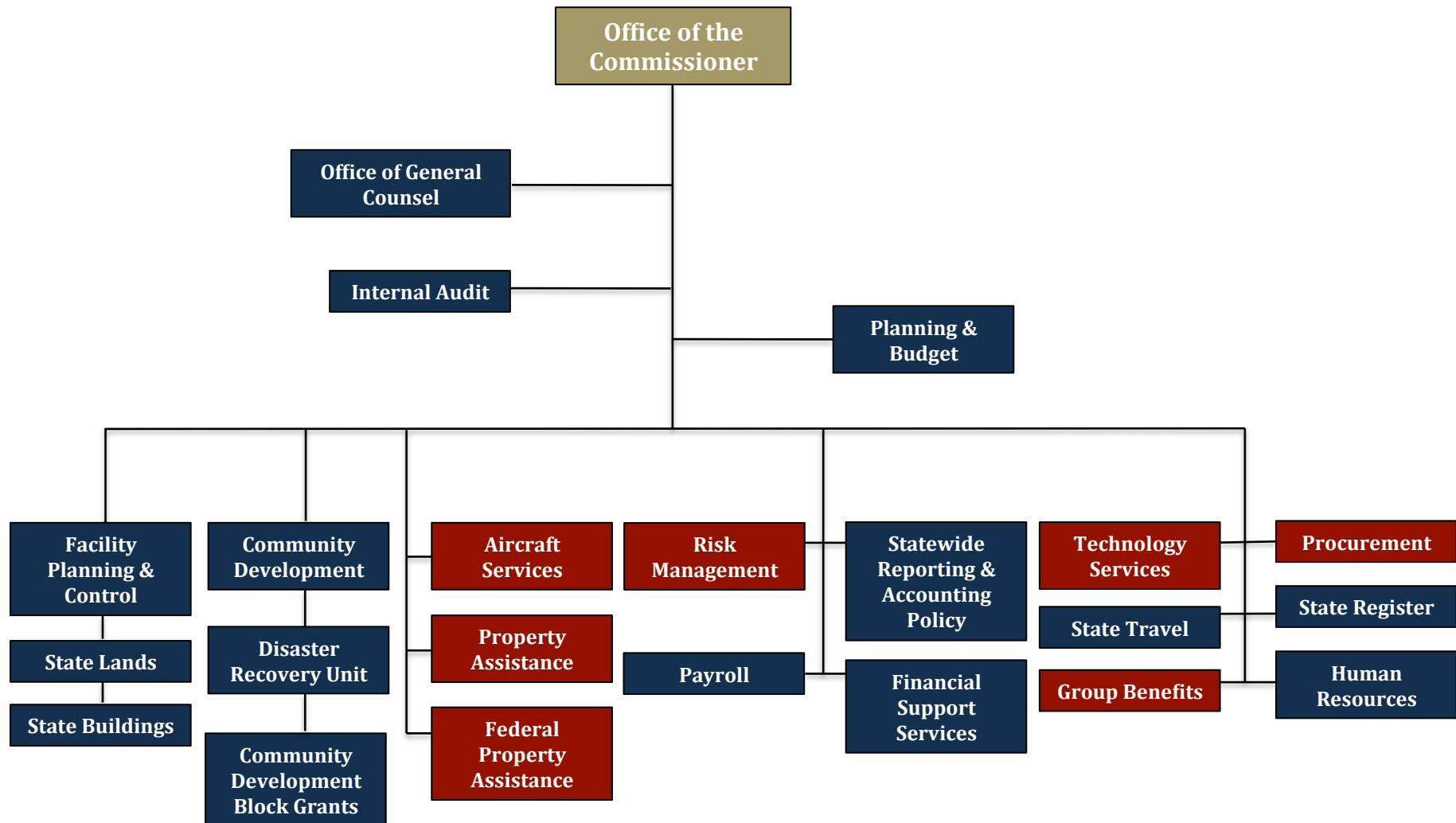
FY 18 Recommended	
Non-Discretionary	Discretionary
\$8,639,531	\$397,067,321

EOB March 2017 Total State Effort	FY18 Re-engrossed Total State Effort	Difference
\$ 71,039,946	\$ 78,940,637	\$ 7,900,691



# 01-107 Division of Administration

## DOA Sections/Ancillaries within the Agency



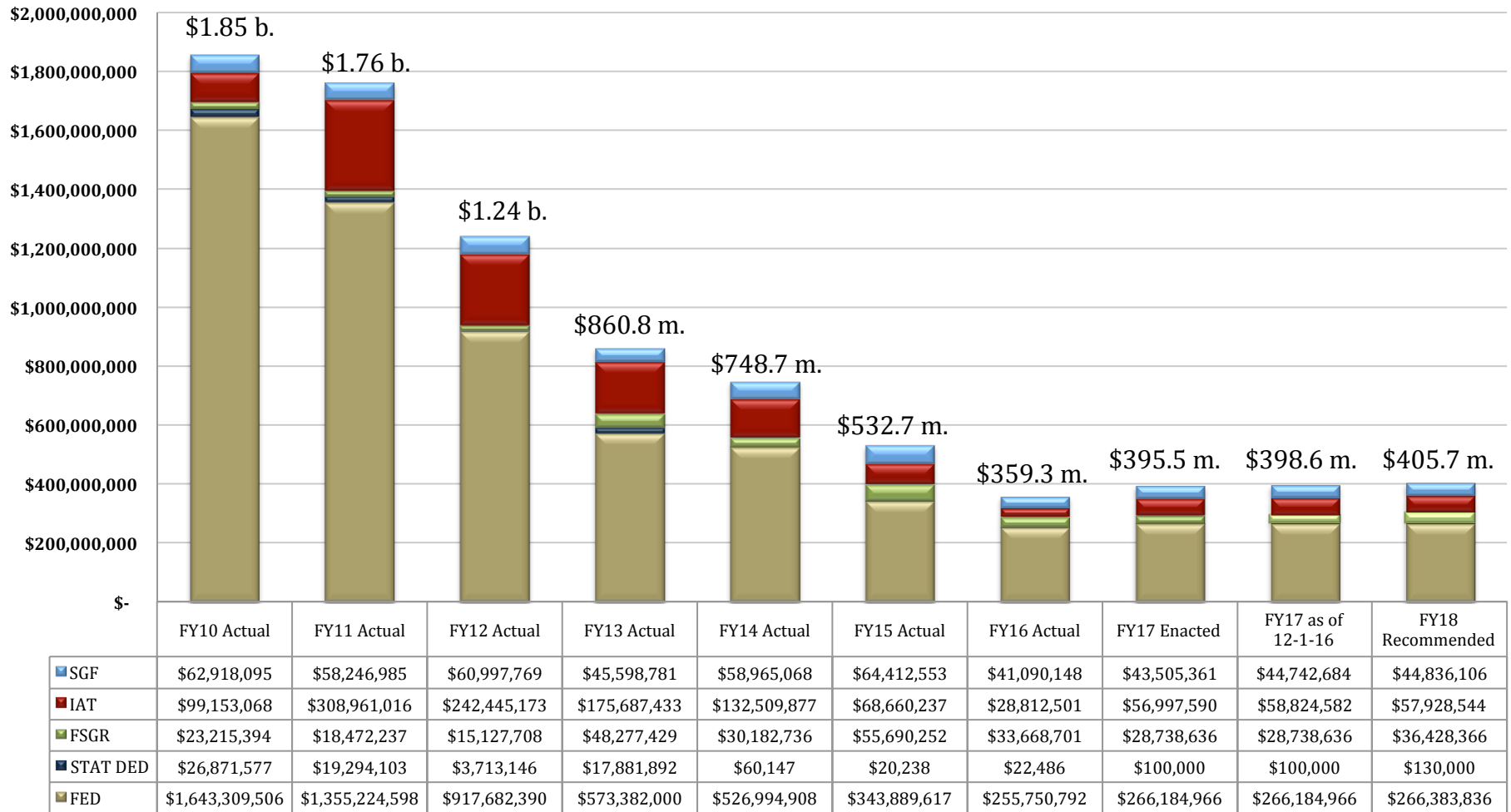


# 01-107 Division of Administration

## Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY10 to FY18 is -78%.





# 01-107 Division of Administration

## Significant Budget Issues for FY18

### LaGOV

Included within the Governor's \$440 m. list of unfunded items is \$10 m. for Technology Projects. This request represents a portion of the remaining costs necessary to finalize statewide implementation of the LaGOV Financial System.

- Due to budget constraints, in FY11 the decision was made to phase-in implementation by bringing DOTD online first.
- DEQ was brought online in FY13.
- DNR, Wildlife & Fisheries, and the Coastal Protection & Restoration Authority were brought online in FY 14.
- The Procurement & Professional Services contracts module (also known as SRM) was brought online statewide (all agencies) in FY16.
- Facility Planning & Control was brought online in FY17.
- The last significant module needing to be implemented statewide is the financial module. According to the Office of Technology Services, the total cost of implementing the remaining state agencies is approximately \$30 m. To the extent funds are appropriated, DOA's current plan is to break the statewide implementation into a three-phase approach.



# 01-107 Division of Administration

## Significant Budget Issues for FY 18 — LaGOV

All State Agencies Live on SRM

**SRM**  
(Supplier Resource  
Management)

**Logistics  
Module**

State Agencies Live on Logistics Module

- DOTD
- DEQ
- DNR
- Wildlife & Fisheries
- Coastal Protection & Restoration Authority
- Facility Planning & Control (July 1st)

**Linear Assets/Agile  
Assets**

DOTD is the only agency live and is the only agency who uses this function, which tracks federal highway projects

Significant Finance Module  
Component not yet implemented

**Budget Preparation**

**Finance  
Module**

State Agencies Live on Finance Module

- DOTD
- DEQ
- DNR
- Wildlife & Fisheries
- Coastal Protection & Restoration Authority
- Facility Planning & Control (July 1st)

**Human  
Resources  
Module**

All State Agencies Live on HR Module

Current Interface is in place with  
current financial system AFS/ISIS

**Advantage Financial  
System (AFS)/ISIS**

Logistics Module Examples include: SRM, plant & fleet maintenance, warehouse management, materials management

Finance Module Examples include: accounts receivables, cash management, accounts payable, general ledger, funds management.

HR Module Examples include: travel management, payroll processing, training.



# 01-107 Division of Administration Disaster Recovery Unit/Great Floods of 2016

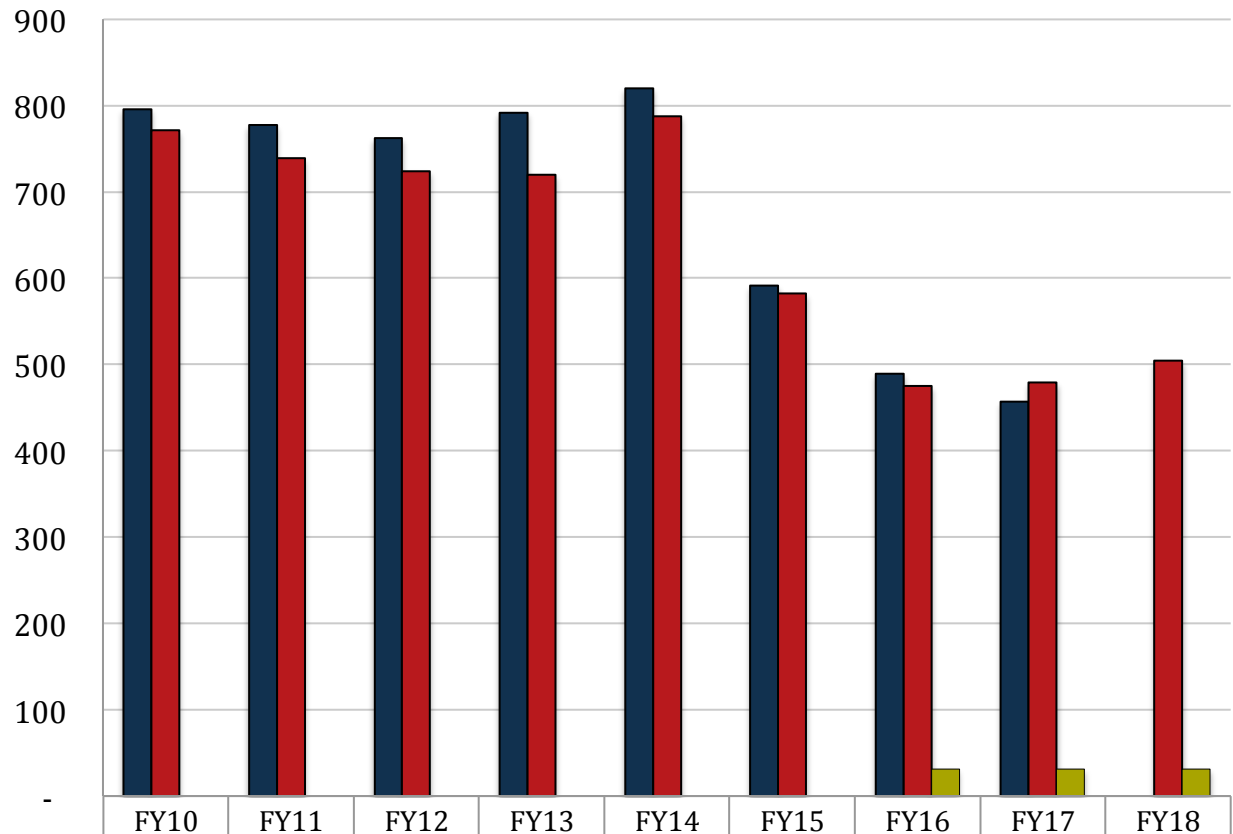
Program Area	2016 Severe Storms & Flooding – Base Appropriations	Total Congressional Request	Approximate Unmet Need Gap
Homeowner Rehabilitation & Reconstruction	\$1,293,693,120	\$2,667,800,000	\$1,374,106,880
Rental Housing	\$130,000,000	\$180,000,000	\$50,000,000
Interim Mortgage Assistance	\$0	\$40,000,000	\$40,000,000
Business & Agriculture	\$62,000,000	\$120,000,000	\$58,000,000
FEMA Public Assistance Nonfederal Share Match	\$105,000,000	\$130,000,000	\$25,000,000
Infrastructure Enhancement	\$0	\$600,000,000	\$600,000,000
Administration & Planning*	\$66,278,880	--	--
<b>Total</b>	<b>\$1,656,972,000</b>	<b>\$3,737,800,000</b>	<b>\$2,080,828,000</b>

*\*The administration & planning represents 4% of the total Congressional allocation. For context, the U.S. Department of Housing & Urban Development (HUD) allows up to 5% for administrative costs.*



# 01-107 Division of Administration

## FTEs, Authorized Positions, and Other Charges Positions



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total FTEs (as of July 1 of each fiscal year)	796	777	762	792	820	591	489	457	-
■ Total Authorized Positions (Enacted)	771	739	724	720	788	582	475	479	504
■ Authorized Other Charges Positions	-	-	-	-	-	-	31	31	31

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY18 Executive Budget

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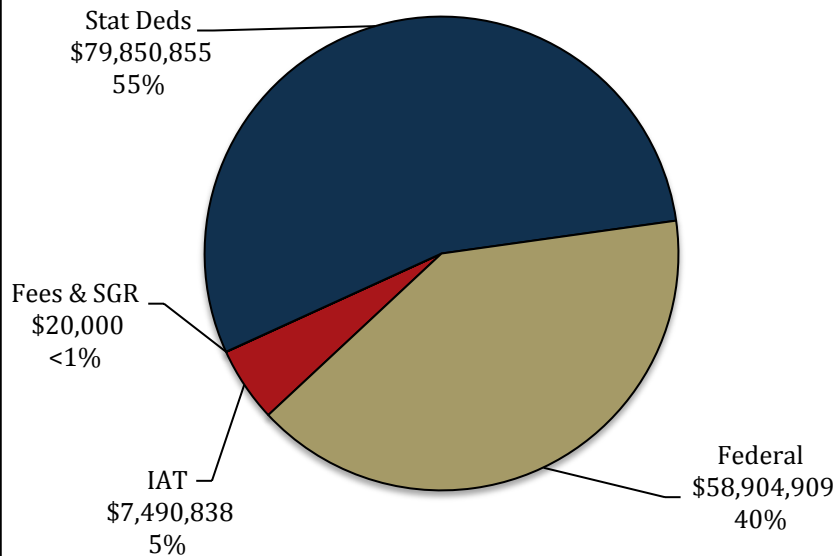
# FY18 Executive Department

## 01-109 Coastal Protection and Restoration Authority (CPRA)

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
CPRA	\$ 70,895,768	\$ 174,312,489	\$ 175,901,762	\$ 146,266,602	\$ 146,266,602

Total Positions	161	169	171	171	171
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### FY18 Recommended Total Means of Finance



The CPRA is responsible for the state's comprehensive coastal master plan designed to address coastal protection and restoration projects.

#### FY18 Budget Adjustments:

- **(\$31.4 m.)** Total — Net reduction to align expenditures with the Annual Plan. Federal Funds increase by \$16.3 m. and Interagency Transfers increase by \$982,600 while Statutory Dedications decrease by \$48.7 m.
- **\$8.7 m.** Total — Net increase to provide funding for reimbursement to state agencies for the Deepwater Horizon Natural Resources Damage Assessment (NRDA). Federal Funds decrease by (\$2.5 m.) while Statutory Dedications increase by \$11.2 m.
- **(\$7.4 m.)** Total — Total reduction for two non-recurring adjustments — (\$2.4 m.) from various means of financing for LaGOV implementation of fiscal functions with DNR, Justice, Human Capital Management, and Federal Indirect Cost; and (\$5 m.) from the Oil Spill Contingency Fund for completed Deepwater Horizon construction and Berm-to-Barrier Projects.

FY18 Recommended	
Non-Discretionary	Discretionary
\$268,430	\$145,998,172

EOB March 2017 Total State Effort	FY18 Re-engrossed Total State Effort	Difference
\$ 121,635,904	\$ 79,870,855	\$ (41,765,049)



# FY18 Executive Department

## 01-109 Coastal Protection and Restoration Authority (CPRA)

### CPRA Dedicated Funds

Statutory Dedications	FY16 Actuals	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	<i>Difference FY17 EOB to FY18 Recommended</i>
Coastal Protection and Restoration Fund	\$60,547,318	\$77,318,311	\$77,318,311	\$50,747,907	<i>(\$26,570,404)</i>
Natural Resource Restoration Trust Fund	\$96,639	\$39,824,550	\$40,624,550	\$29,102,948	<i>(\$11,521,602)</i>
Oil Spill Contingency Fund	\$5,410,727	\$5,000,000	\$5,000,000	\$0	<i>(\$5,000,000)</i>
<b>Totals</b>	<b>\$66,054,684</b>	<b>\$122,142,861</b>	<b>\$122,942,861</b>	<b>\$79,850,855</b>	<b><i>(\$43,092,006)</i></b>

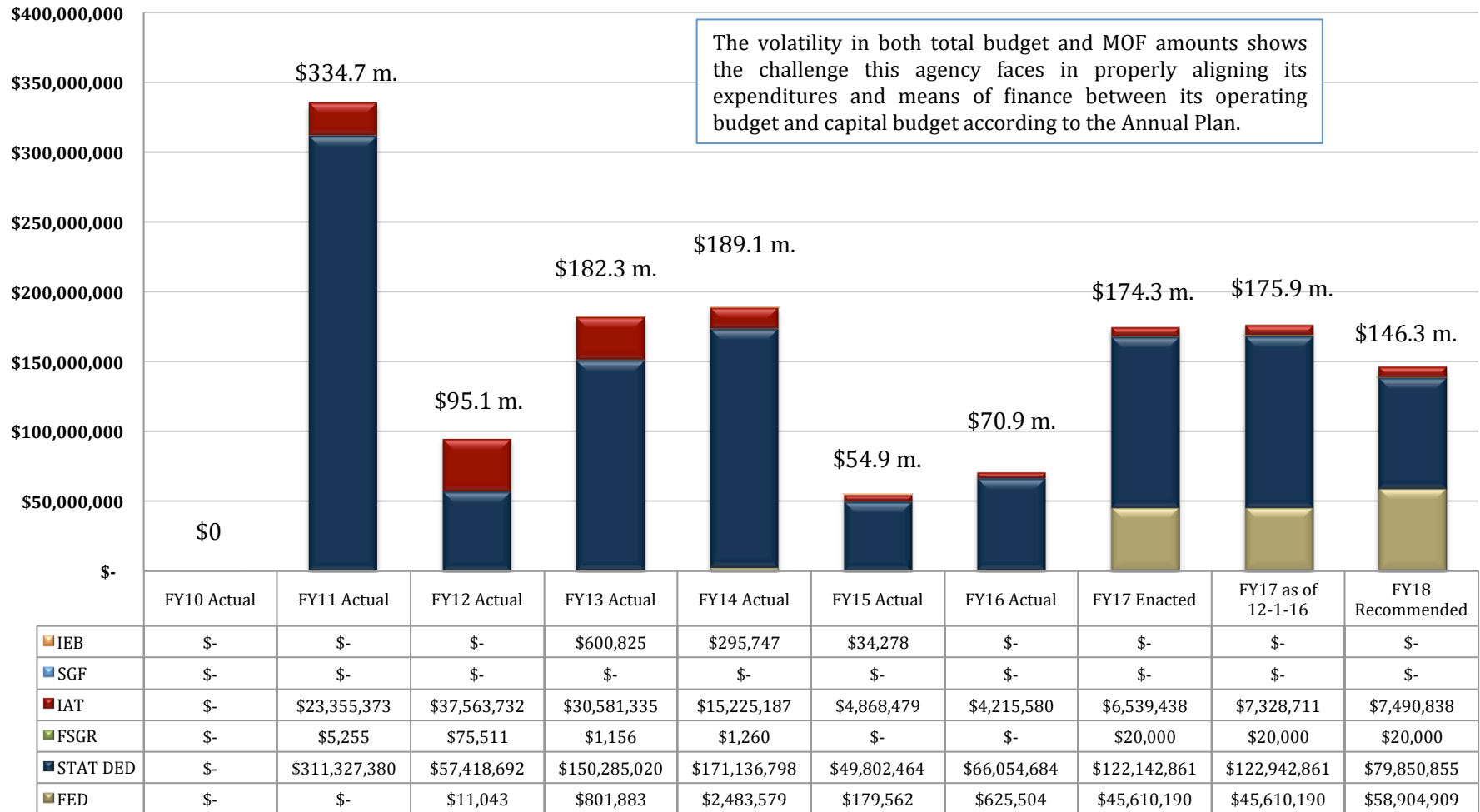


# 01-109 Coastal Protection and Restoration Authority

## Changes in Funding since FY10

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY18 is -56%.



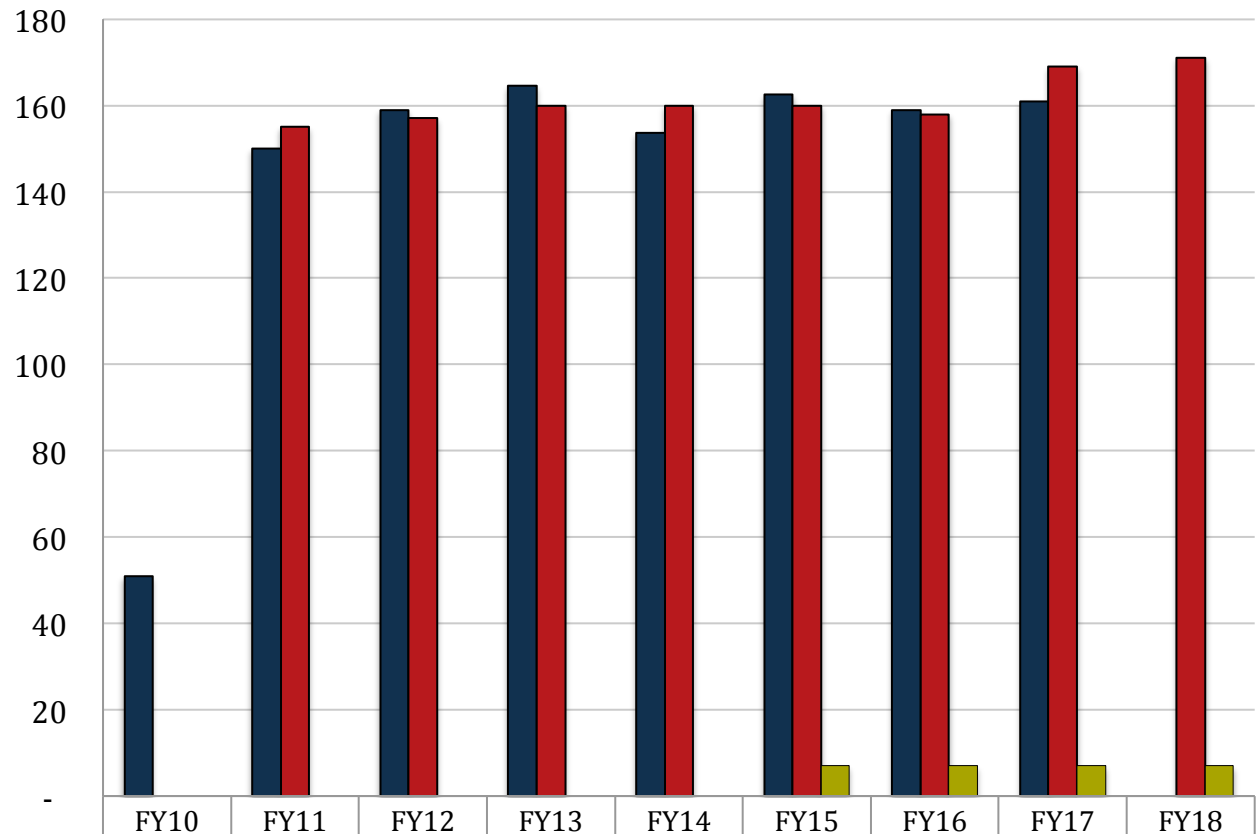


# 01-109 Coastal Protection and Restoration Authority

## FTEs, Authorized Positions, and Other Charges Positions

### FY10-FY11

Transfer of funding, positions, and activities from the Governor's Office of Coastal Activities and from the Department of Natural Resources to create the CPRA.



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total FTEs (as of July of each fiscal year)	51	150	159	165	154	163	159	161	-
■ Total Authorized Positions (Enacted)	-	155	157	160	160	160	158	169	171
■ Authorized Other Charges Positions	-	-	-	-	-	7	7	7	7

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY18 Executive Budget

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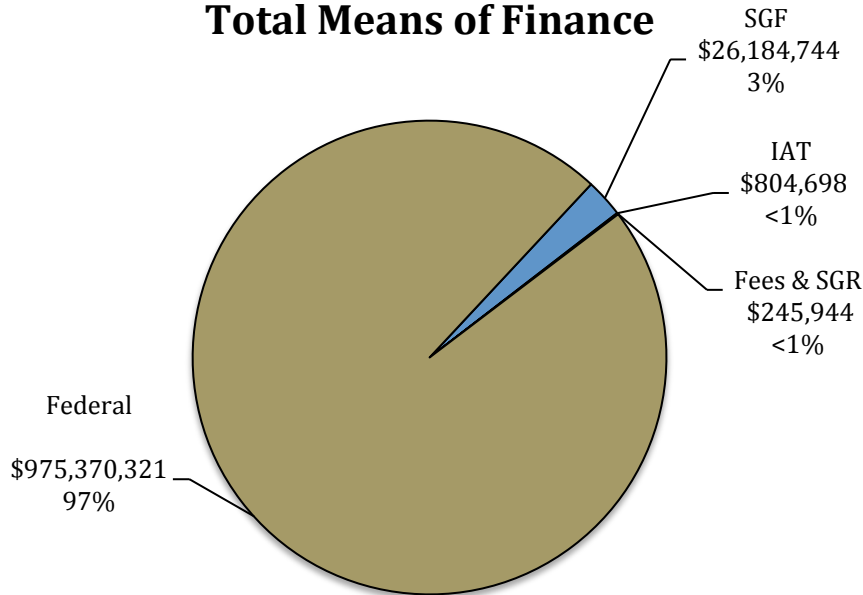
# FY 18 Executive Department

## 01-111 Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)

Total Funding	FY 16 Actual	FY 17 Enacted	FY 17 EOB as of 12-1-16	FY 18 Recommended	FY 18 Re-engrossed
GOHSEP	\$ 847,024,304	\$ 1,302,175,538	\$ 1,302,263,198	\$ 1,002,605,707	\$ 1,001,921,482

Total Positions	51	51	53	53	53
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### FY18 Recommended Total Means of Finance



GOHSEP is the State agency responsible for the State's preparation for, prevention of, response to, recovery from, and mitigation against manmade or natural disasters.

#### FY 18 Budget Adjustments:

**\$11.1 m.** SGF — Net continued and new funding for various payment plans associated with the state match requirements from previously declared natural disasters and the federal programs implemented as a result of these disasters. The state is in the process of making payments on 3 various disaster storm debts with an aggregate original outstanding amount of approximately \$105M.

**\$684,225** SGF – Purchase of approximately 180,000 Meals Ready-to-Eat (MREs) to replenish the state's immediate stock.

**(\$300 m.)** Federal – Reduction of excess federal budget authority.

**(\$684,225)** SGF — Preamble reduction by the House in HB1 Re-engrossed.

FY 18 Recommended	
Non-Discretionary	Discretionary
\$25,268,556	\$977,337,151

EOB March 2017 Total State Effort	FY18 Re-engrossed Total State Effort	Difference
\$ 14,749,922	\$ 25,746,463	\$ 10,996,541

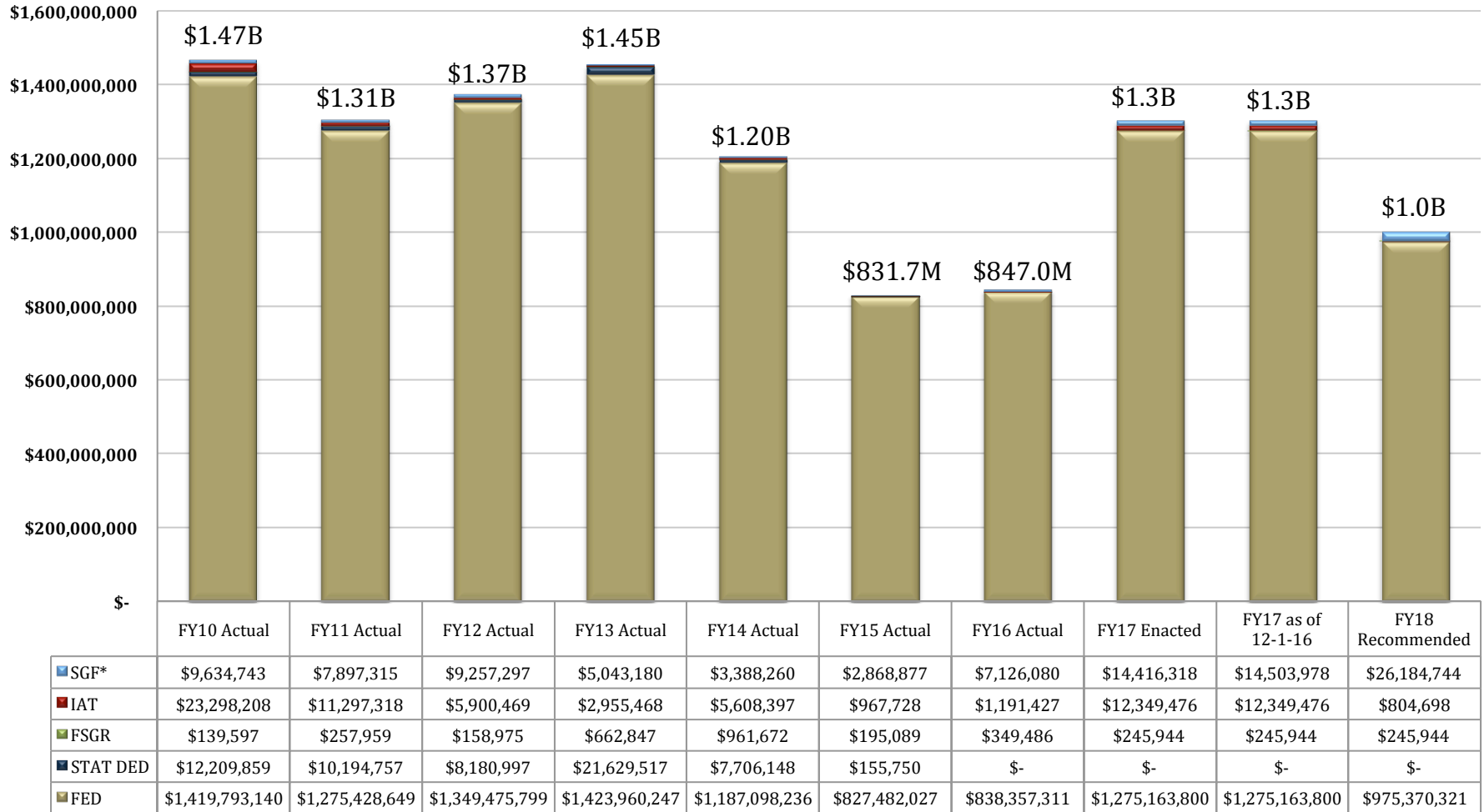


# 01-111 GOHSEP

## Changes in Funding since FY 10

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

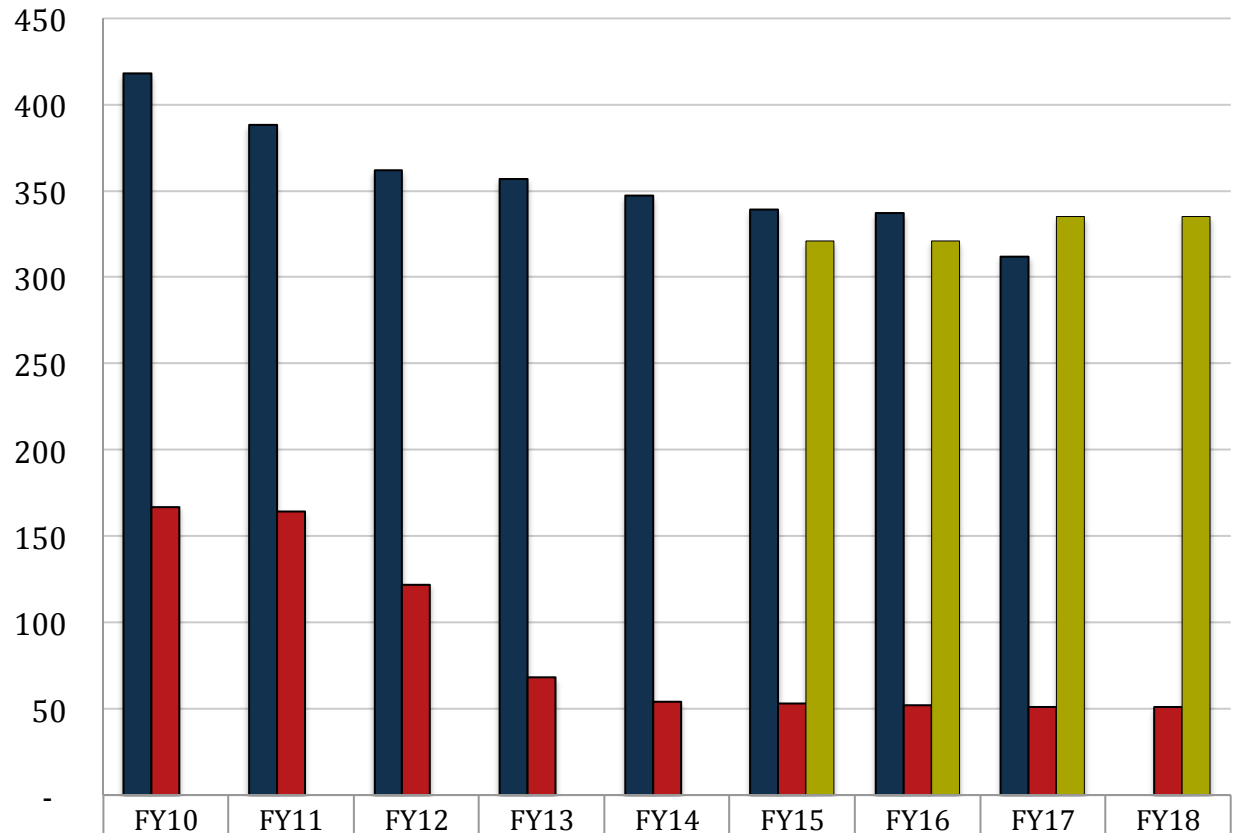
Change from FY 10 to FY 18 is -32%.





# 01-111 GOHSEP

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	418	388	362	357	347	339	337	312	-
■ Authorized Other Charges Positions	167	164	122	68	54	53	52	51	51
	-	-	-	-	-	321	321	335	335

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).





# 01-111 GOHSEP

## State Match Requirements

	Disaster	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
Debt 1	Multiple	\$5,000,000	\$6,910,299	\$10,365,449	\$13,820,599	\$17,705,234	\$0	\$0	\$53,801,581
Debt 2	March Flood	\$0	\$4,400,000	\$2,860,000	\$2,834,284	\$0	\$0	\$0	\$10,094,284
Debt 3	August Flood	\$0	\$0	\$11,400,000	\$7,400,000	\$7,400,000	\$7,400,000	\$7,498,334	\$41,098,334
	<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$11,310,299</b>	<b>\$24,625,449</b>	<b>\$24,054,883</b>	<b>\$25,105,234</b>	<b>\$7,400,000</b>	<b>\$7,498,334</b>	<b>\$104,994,199</b>

- Multiple Disasters, \$10.4M SGF FY18 – The FY16 budget provided the first of five debt payments in the amount of \$5M to begin satisfying a total FEMA debt obligation of \$53.8M. At the time the decision was made, GOHSEP was presented with 3 repayment options. The option selected provides for the first payment of \$5M with escalating payments in the subsequent fiscal years as depicted in the table above. This option results in an aggregate 60% reduction of interest and fees. After the \$10.4M SGF FY18 debt payment, the State will still owe approximately \$31.5M from this debt. The disasters and federal programs associated with this debt include: Flooding DR 1049, Gustav DR 1786 Other Needs Assistance, Ike DR 1792 Other Needs Assistance, Gustav 3289 Mission Assignments, Isaac DR 4080 Other Needs Assistance, and various Hazard Mitigation Programs for Unmet Needs and Flood Mitigation Assistance.
- March 2016 Flood, \$2.9M SGF FY18 – The FY17 budget included the first FEMA debt payment in the amount of \$4.4M associated with the state match requirements from federal programs implemented in response to the March 2016 flood. As depicted in the table above, the amount recommended for FY18 is approximately \$2.9M, which is approximately \$1.5M less than the amount paid in FY17. The disasters and federal programs associated with this debt include: Other Needs Assistance, Immediate Needs Assistance, Transitional Sheltering Assistance and Mission Assignments.
- August 2016 Flood, \$11.4M SGF FY18 – The FY18 budget recommendation includes an additional \$11.4M as the state match for various federal program assistance in response to the August 2016 Flood. As depicted in the table above, this \$11.4M is the first of 5 debt payments to FEMA. Subsequent fiscal year payments are anticipated to \$7.4M in FY19 – FY20 with the final payment of approximately \$7.5M being in FY22.
- FY17 Supplemental Need — \$29.6 million Estimated State Agency Cost Share related to the August 2016 flood event.



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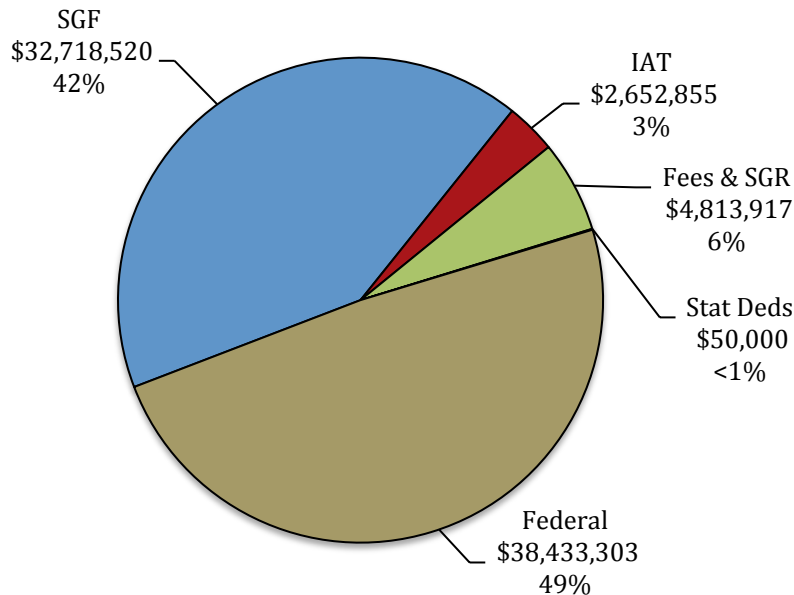
# FY18 Executive Department

## 01-112 Department of Military Affairs

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Military	\$ 88,464,852	\$ 103,313,712	\$ 116,932,102	\$ 78,668,595	\$ 90,219,080

Total Positions	752	752	752	753	753
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**FY18 Recommended  
Total Means of Finance**



The Department of Military Affairs is established to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.

### FY18 Budget Adjustments:

- **(\$21.8 million)** Federal Funds — Non-recurred funding in the Military Affairs Program for expenditures associated with the M-6 explosives clean-up at Camp Minden.
- **(\$8.6 million)** Interagency Transfers — Funding from the Governor's Office of Homeland Security and Emergency Preparedness is non-recurred in the Military Affairs Program for expenditures associated with the response and recovery efforts during the August 2016 flood.
- **\$82,000** Federal Funds and **1 T.O.** in the Military Affairs Program to hire a manager for the Integrated Training Area Management activity.
- **(\$2,244,896)** Total — 2 percent reduction in State General Fund of **(\$667,724)** and **(\$1,577,172)** in Federal Funds to balance the budget. [La. Constitution, Article VII, Section 11(A).]

**\$11.6 m.** — Net increase in Federal Funds due to House amendments in HB1 Re-engrossed.

FY18 Recommended	
Non-Discretionary	Discretionary
\$2,794,127	\$75,874,468

EOB March 2017 Total State Effort	FY18 Re- engrossed Total State Effort	Difference
\$ 41,609,903	\$ 37,582,437	\$ (4,027,466)

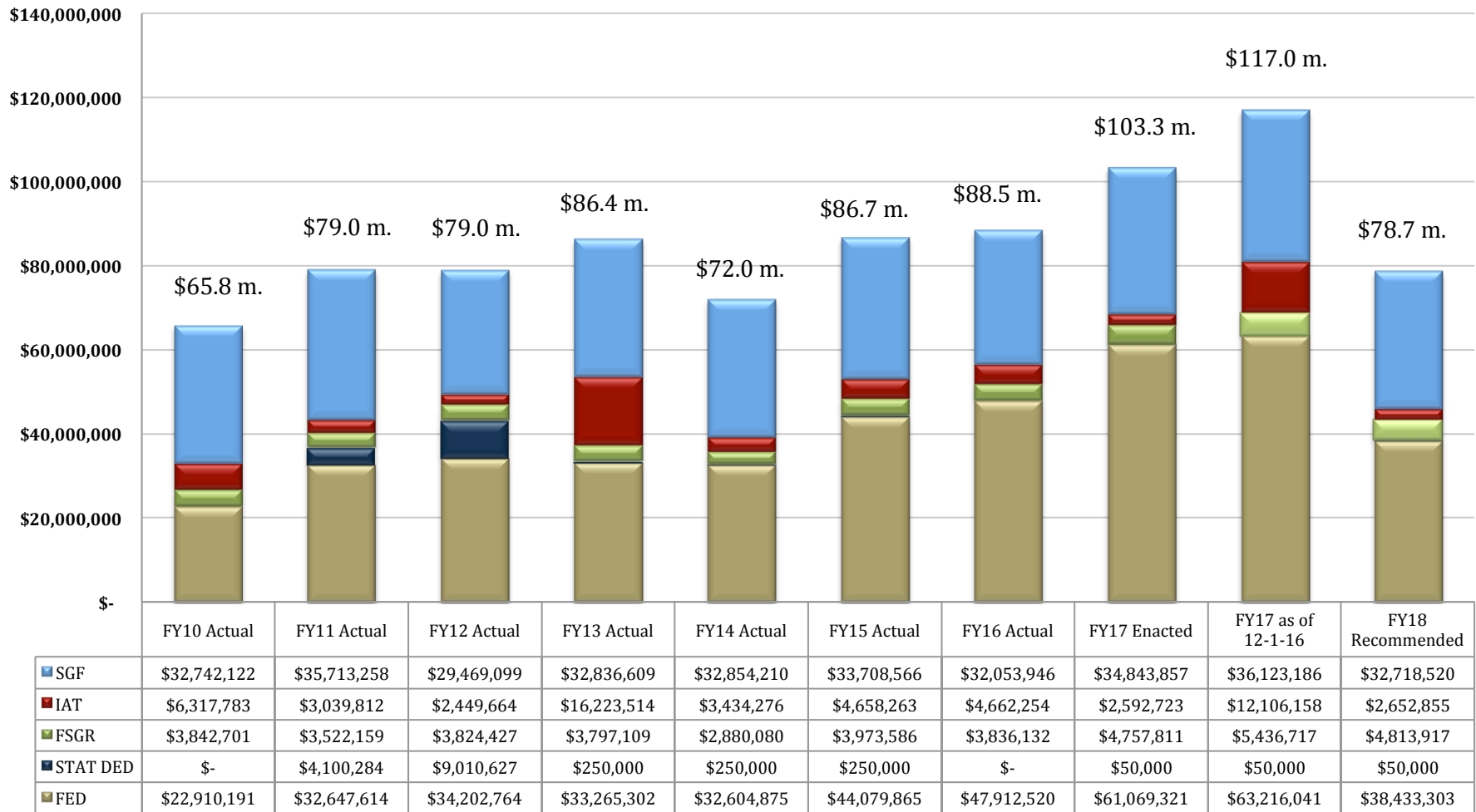


# 01-112 Military Affairs

## Changes in Funding since FY10

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

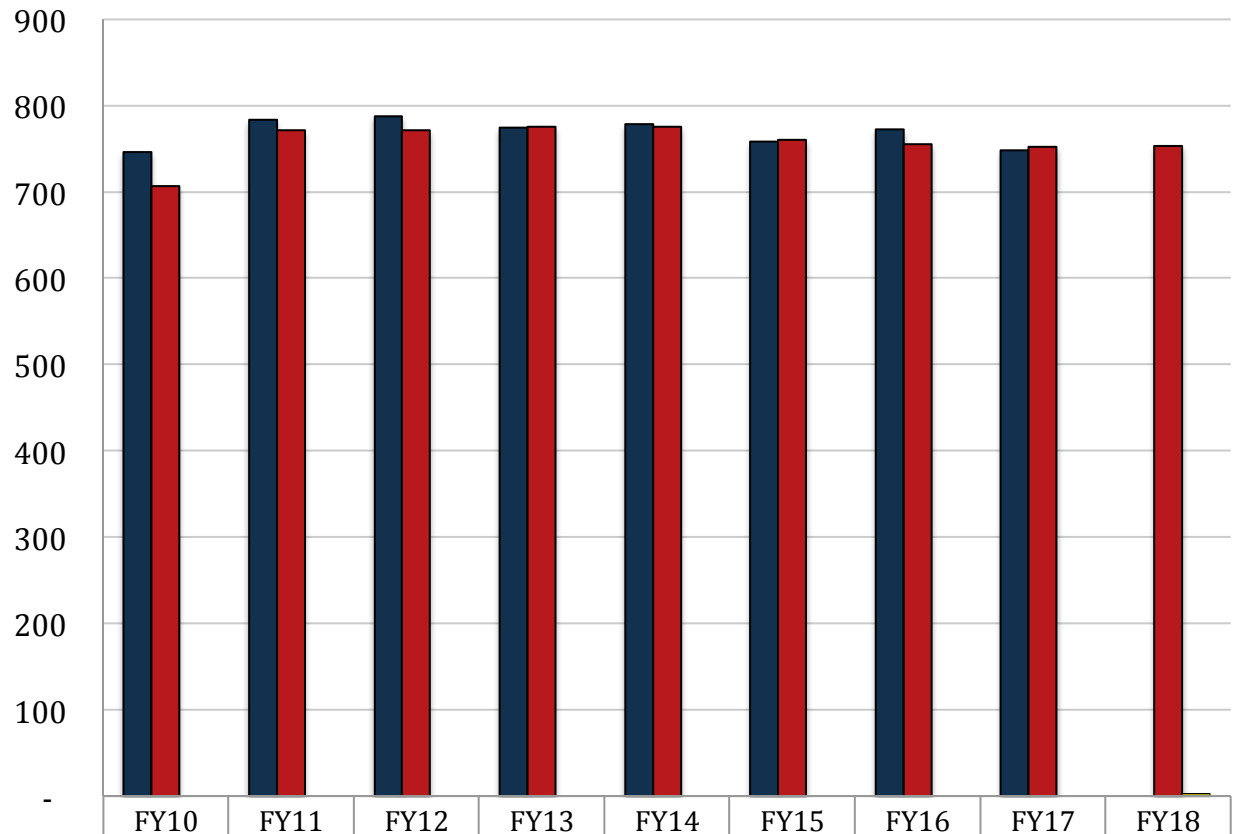
Change from FY10 to FY18 is 20%.





# 01-112 Military Affairs

## FTEs, Authorized Positions, and Other Charges Positions



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total FTEs (as of July 1 of each fiscal year)	746	783	788	774	778	758	772	748	-
■ Total Authorized Positions (Enacted)	707	771	771	775	775	760	755	752	753
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	3

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



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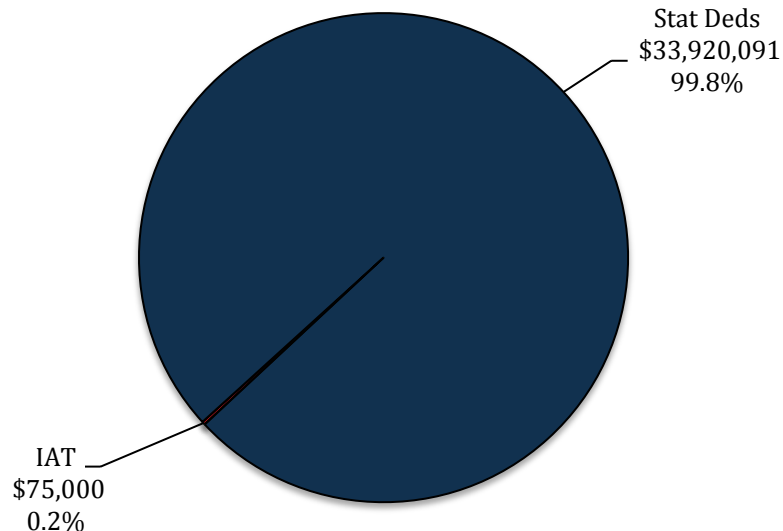
# FY18 Executive Department

## 01-116 Louisiana Public Defender Board

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
LPDB	\$ 32,930,889	\$ 33,812,626	\$ 34,128,545	\$ 33,995,091	\$ 33,995,091

Total Positions	16	16	16	16	16
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### FY18 Recommended Total Means of Finance



The Public Defender Board is charged with providing a system of qualified counsel for indigent defendants in criminal court cases.

#### FY18 Budget Adjustments:

- **(\$60,000)** FSGR — Non-recurs a grant award from the Arnold Foundation which was related to a workload study to determine appropriate case time allocation for various tasks during different types of cases.
- **\$53,805** Total — Increase for three adjustments in Statutory Dedications:
  - \$1,000 Donation of funds to the agency to be used as contribution to the Indigent Parent Representation Program Fund, which will serve as pass-through to public defender districts in support of Child in Need of Care (CINC) cases.
  - \$31,004 Increase in funding for training, including rental space, supplies, and materials.
  - \$21,801 Increase in travel funding for staff related to an increased number of onsite visits to districts to insure fiscal and ethical responsibility by monitoring financial and caseload reporting, as well as standards, guidelines and best practices.

FY18 Recommended	
Non-Discretionary	Discretionary
\$30,799	\$33,964,292

EOB March 2017 Total State Effort	FY18 Re- engrossed Total State Effort	Difference
\$ 34,053,545	\$ 33,920,091	\$ (133,454)



# FY18 Executive Department

## 01-116 Louisiana Public Defender Board

### **Funding Challenges Facing the State's Indigent Defense System**

**The LPDB has been characterized as underfunded for years.**

- The agency is funded at \$34 m. for FY18 Re-engrossed. The agency requested \$57.7 m. in its FY18 Budget Request document.
- HB 413 by Rep. Leger would seek to fund each district public defender at \$49,000/year and each public defender at \$44,000/year.

**In December 2016, the LPDB certified a “state of emergency” for the state’s indigent defense system, a declaration which the Louisiana Supreme Court approved in official notification to the executive and legislative branches of government.**

- Per the terms of a state law enacted in 2016 (Act 571 by Rep. Mack), this action was supposed to prevent any budget cuts to the agency. (*The LPDB was not reduced in either the December or the February FY17 Mid-Year Reduction plans*).
- Act 571 of 2016 also provided that the LPDB be required to distribute 65 percent of its budget to district defenders’ offices in the state.

**In February 2017, a lawsuit was filed in the 19<sup>th</sup> JDC by 13 inmates who believe their constitutional rights to counsel have been violated due to the chronic funding shortage in the public defense system.**

- On May 4, 2017, class action lawsuit status was sought on the lawsuit.
- The class-action motion cites a new report solicited by the original 13 plaintiffs that found the state’s public defender system did not meet constitutional and professional standards.



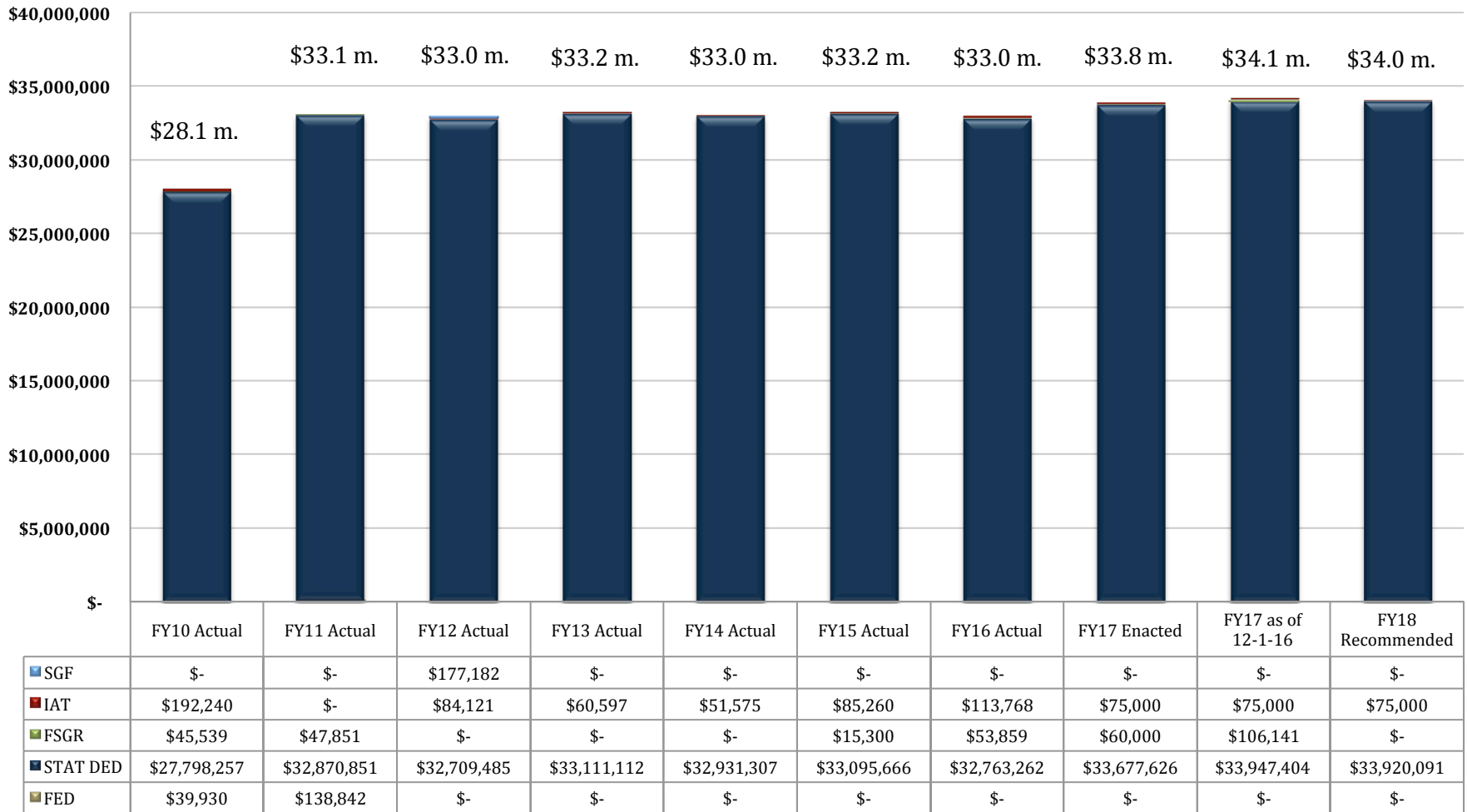


# 01-116 Louisiana Public Defender Board

## Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

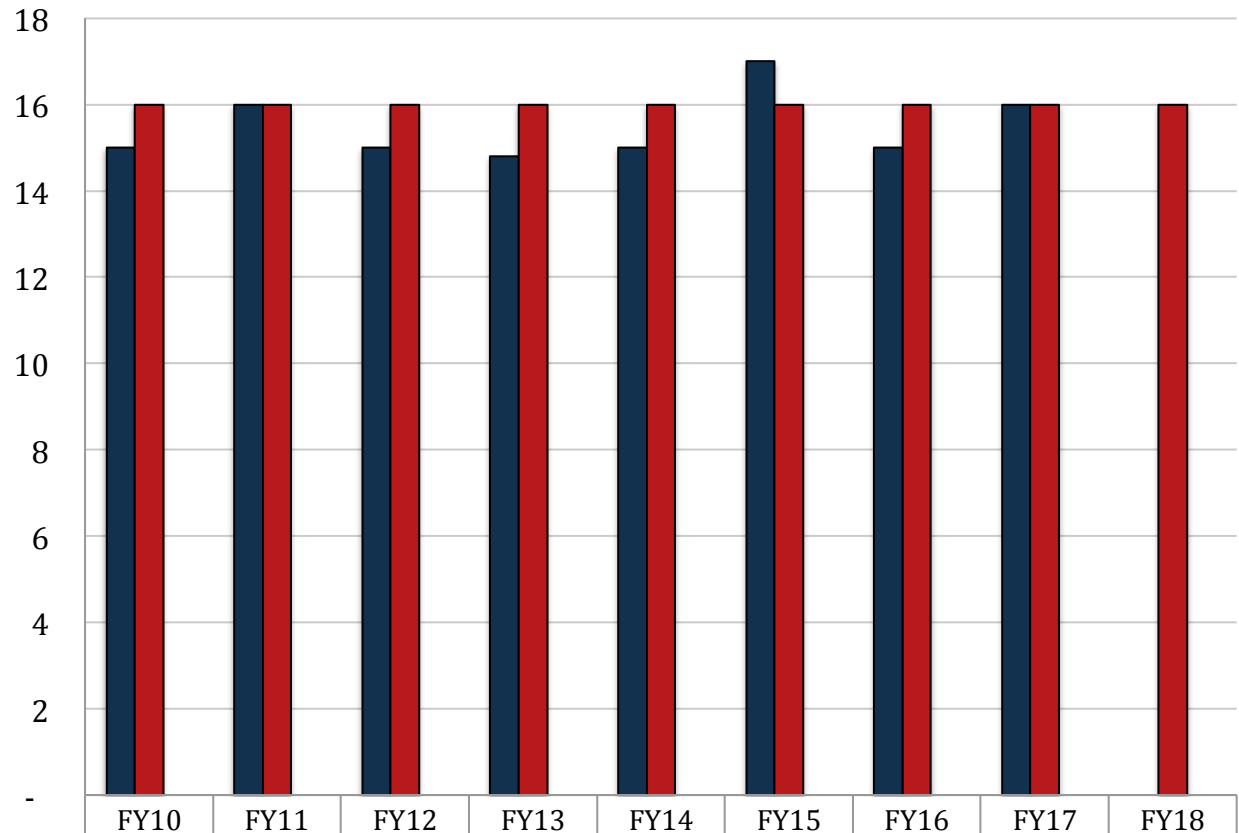
Change from FY10 to FY18 is 21%.





# 01-116 Louisiana Public Defender Board

## FTEs, Authorized Positions, and Other Charges Positions



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total FTEs (as of July of each fiscal year)	15	16	15	15	15	17	15	16	-
■ Total Authorized Positions (Enacted)	16	16	16	16	16	16	16	16	16
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY18 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

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01-101 Office of Indian Affairs

01-102 State Inspector General

01-103 Mental Health Advocacy Service

01-106 Louisiana Tax Commission

01-107 Division of Administration

01-109 Coastal Protection and Restoration Authority (CPRA)

01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)

01-112 Military Affairs

01-116 La. Public Defender Board

01-124 La. Stadium and Exposition District (LSED)

01-129 La. Commission on Law Enforcement (LCLE)

01-133 Office of Elderly Affairs

01-254 La. State Racing Commission

01-255 Office of Financial Institutions (OFI)



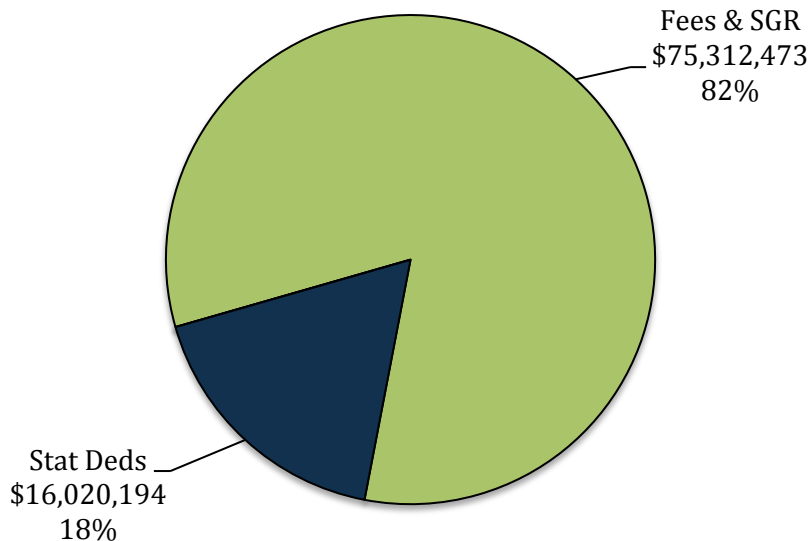
# FY18 Executive Department

## 01-124 Louisiana Stadium and Exposition District (LSED)

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
LSED	\$ 97,787,029	\$ 89,509,631	\$ 89,509,631	\$ 91,332,667	\$ 91,332,667

Total Positions	-	-	-	-	-
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### FY18 Recommended Total Means of Finance



The LSED, through management by SMG, provides for the operation of the Mercedes-Benz Superdome and Smoothie King Center through self-generated operating revenues, collection of the 4% hotel/motel tax in Jefferson and Orleans Parishes, and an additional 1% hotel occupancy tax from Orleans Parish (New Orleans Sports Franchise Fund).

#### FY18 Budget Adjustments:

- **\$1.9 m.** FSGR — Increases Fees and Self-generated Revenue funding to reflect projected revenue from Hotel/Motel Tax collections for Debt Service and Operational Costs within the agency.
- **(\$150,000)** SD — Reduces Statutory Dedications out of the New Orleans Franchise Assistance Fund to reflect projected need for contractual obligations of the New Orleans Saints and the New Orleans Pelicans.

FY18 Recommended	
Non-Discretionary	Discretionary
\$23,397,038	\$67,935,629

EOB March 2017 Total State Effort	FY18 Re-engrossed Total State Effort	Difference
\$ 89,309,631	\$ 91,332,667	\$ 2,023,036

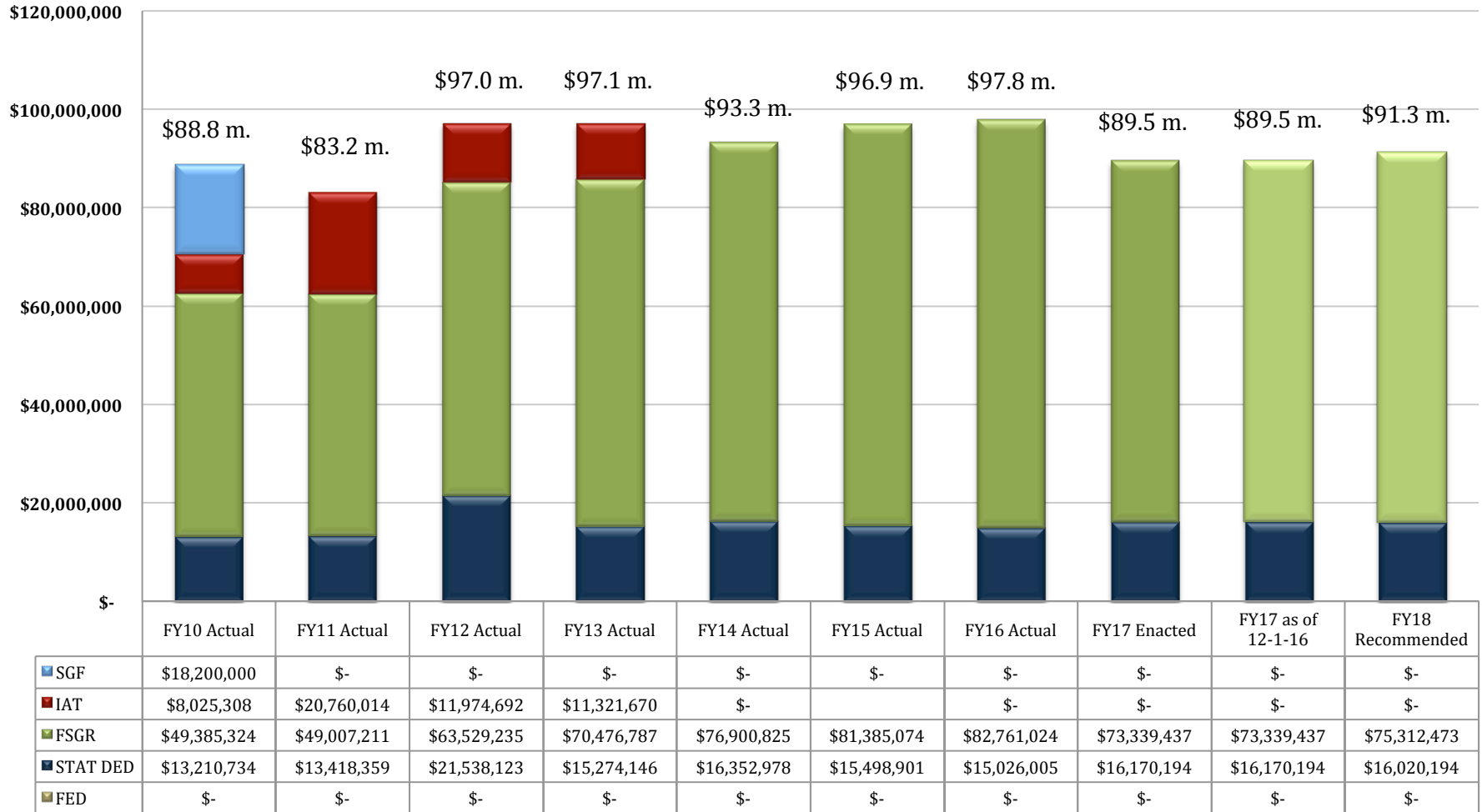


# 01-124 Louisiana Stadium and Exposition District

## Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)

Change from FY10 to FY18 is 3%.





# FY18 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

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01-102 State Inspector General

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01-255 Office of Financial Institutions (OFI)



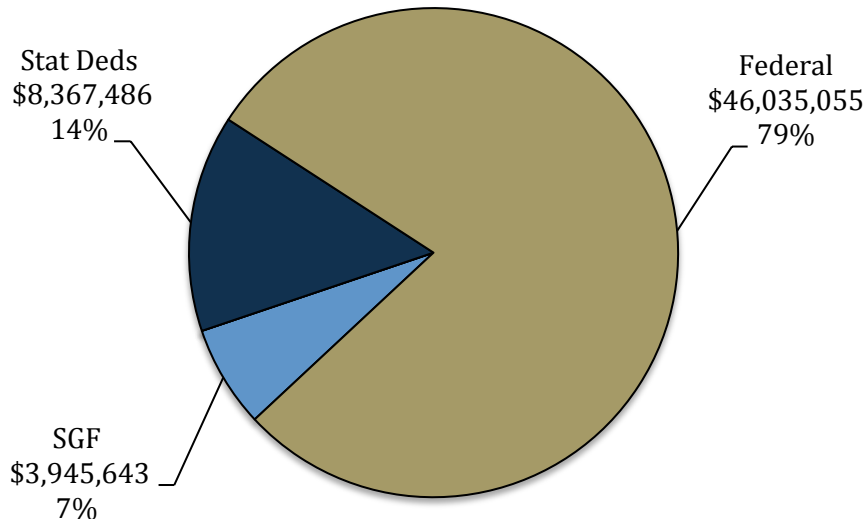
# FY18 Executive Department

## 01-129 Louisiana Commission on Law Enforcement (LCLE)

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
LCLE	\$ 28,486,370	\$ 62,595,006	\$ 63,575,445	\$ 58,348,184	\$ 57,461,746

Total Positions	41	42	42	42	42
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### FY18 Recommended Total Means of Finance



The Commission on Law Enforcement serves the criminal justice community through state and federal law enforcement grant programs, ethics and professional standards training, and provision of services for crime victims.

#### FY18 Budget Adjustments:

- **(\$4,569,674)** FED — Reduces Federal Funds authority in the Federal Program due to less available federal grant funds for pass-through.
- **(\$1,000,000)** FED — Non-recurs a federal pass-through grant to Baton Rouge-area law enforcement from the U.S. Department of Justice – Office of Justice Programs – Byrne Memorial Justice Assistance Grant related to overtime costs resulting from the July 2016 officer-involved shooting incident, related protests, and officer shootings.
- **(\$886,438)** SGF — Preamble reduction by the House in HB1 Re-engrossed.

FY18 Recommended	
Non-Discretionary	Discretionary
\$9,738,206	\$48,609,978

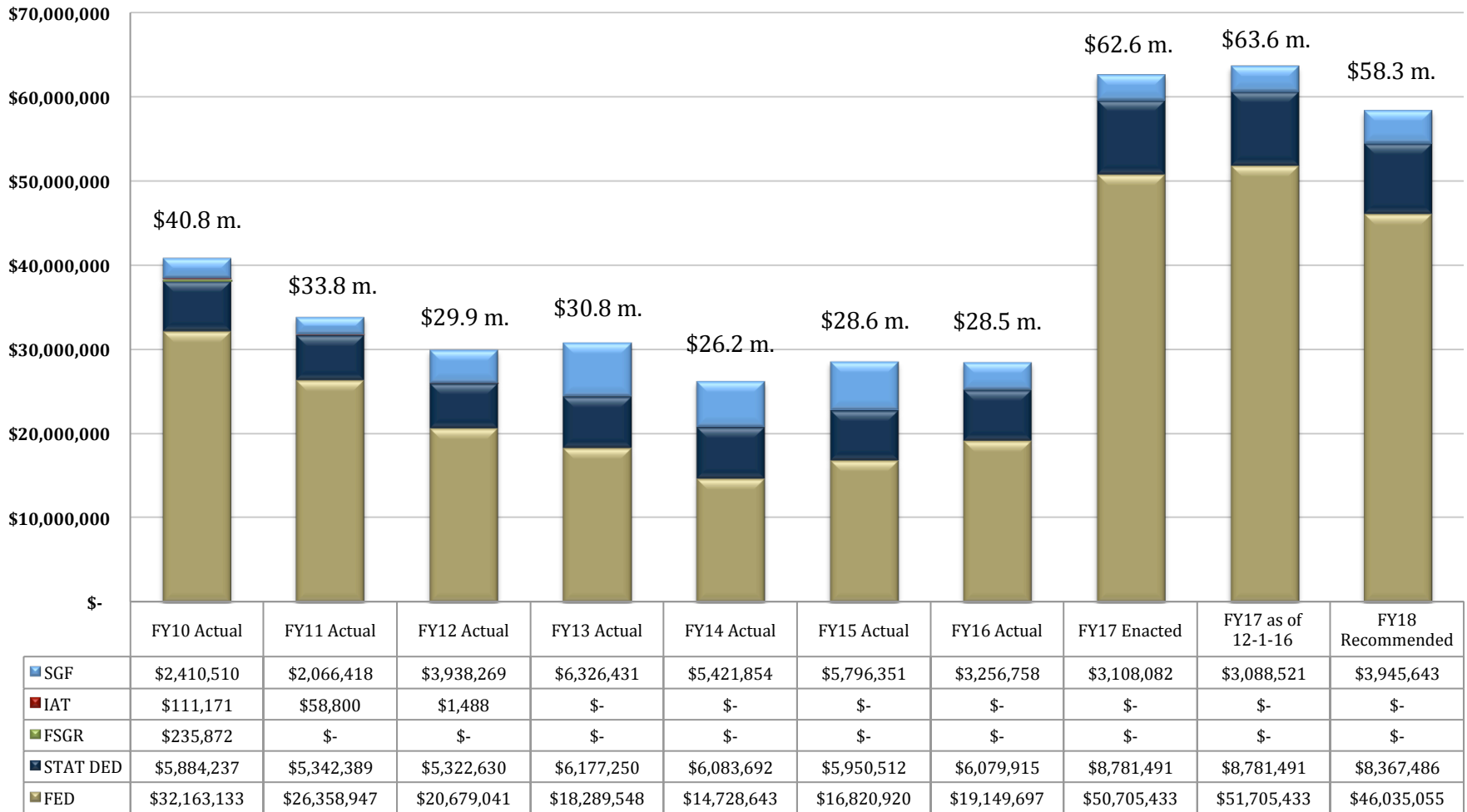
EOB March 2017 Total State Effort	FY18 Re-engrossed Total State Effort	Difference
\$ 11,589,022	\$ 11,426,691	\$ (162,331)



# 01-129 Louisiana Commission on Law Enforcement Changes in Funding since FY10

## Total Budget by Fiscal Year and Means of Finance (in \$ millions)

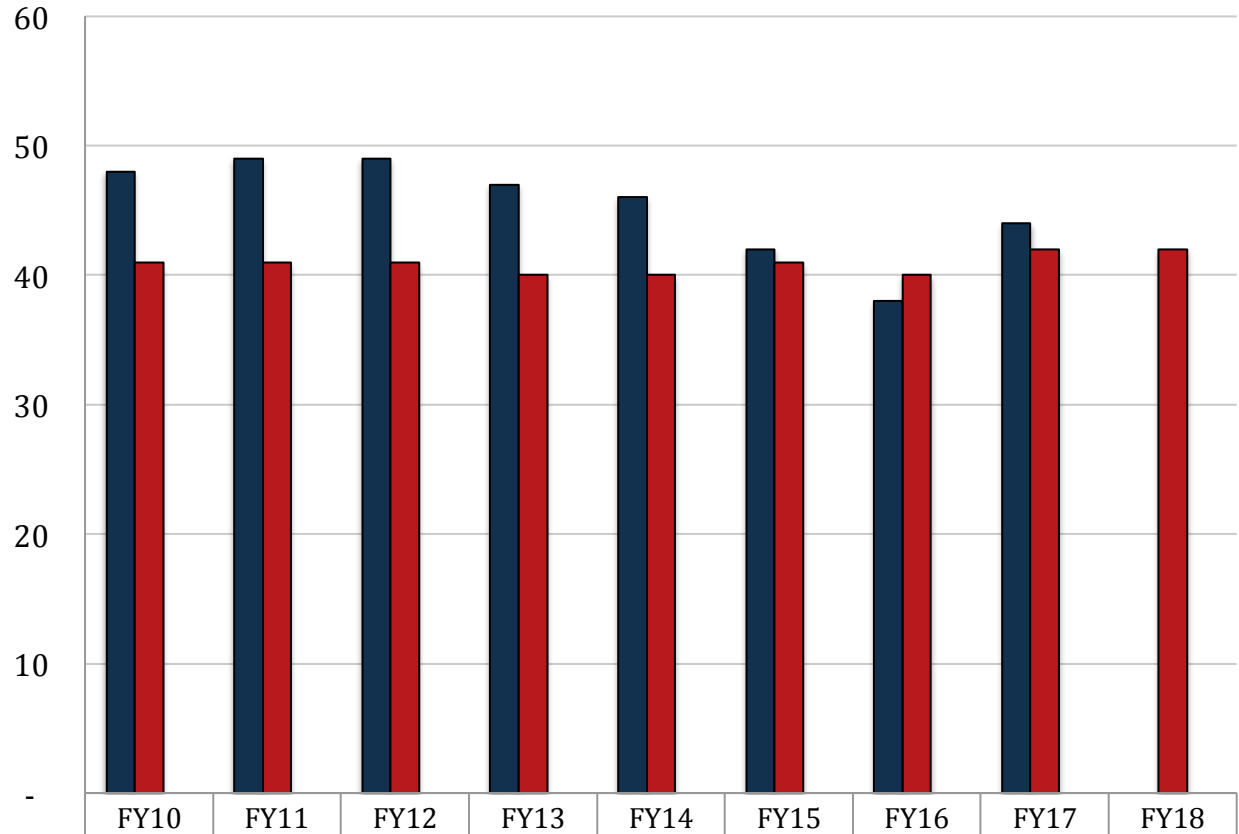
Change from FY10 to FY18 is 43%.







# 01-129 Louisiana Commission on Law Enforcement FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	48	49	49	47	46	42	38	44	-
■ Authorized Other Charges Positions	41	41	41	40	40	41	40	42	42
	-	-	-	-	-	-	-	-	-

## Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY18 Executive Budget

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01-254 La. State Racing Commission

01-255 Office of Financial Institutions (OFI)

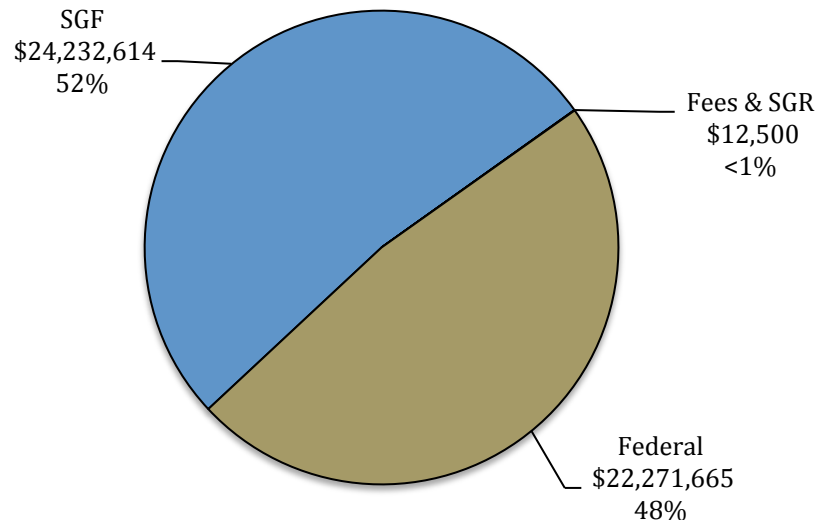


# FY18 Executive Department 01-133 Office of Elderly Affairs

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Recommended
Elderly Affairs	\$ 42,137,613	\$ 44,647,348	\$ 44,766,205	\$ 46,516,779	\$ 47,011,322

Total Positions	24	24	26	65	65
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## FY18 Recommended Total Means of Finance



The Office of Elderly Affairs is charged with advocating for and addressing the needs of the state's elderly citizens through the development, implementation, and administration of public policy.

### FY18 Budget Adjustments:

- There is an increase of **\$2.97 million** in State General Fund and **39 T.O.** positions due to the transfer of the Elderly Protective Services activity from the Department of Health's Office of Aging and Adult Services back to the Office of Elderly Affairs.
- There was a reduction of **(\$755,000)** in Statutory Dedications non-recurring funding associated with Orleans Parish Council on Aging activities.
- **(\$494,543) SGF** — 2 percent reduction in accordance with the La. Constitution, Article VII, Section 11(A).
- **\$494,543 SGF** — House amendment to the Parish Councils on Aging Program.

FY18 Recommended	
Non-Discretionary	Discretionary
\$407,406	\$46,109,373

EOB March 2017 Total State Effort	FY18 Re- engrossed Total State Effort	Difference
\$ 22,263,024	\$ 24,739,657	\$ 2,476,633

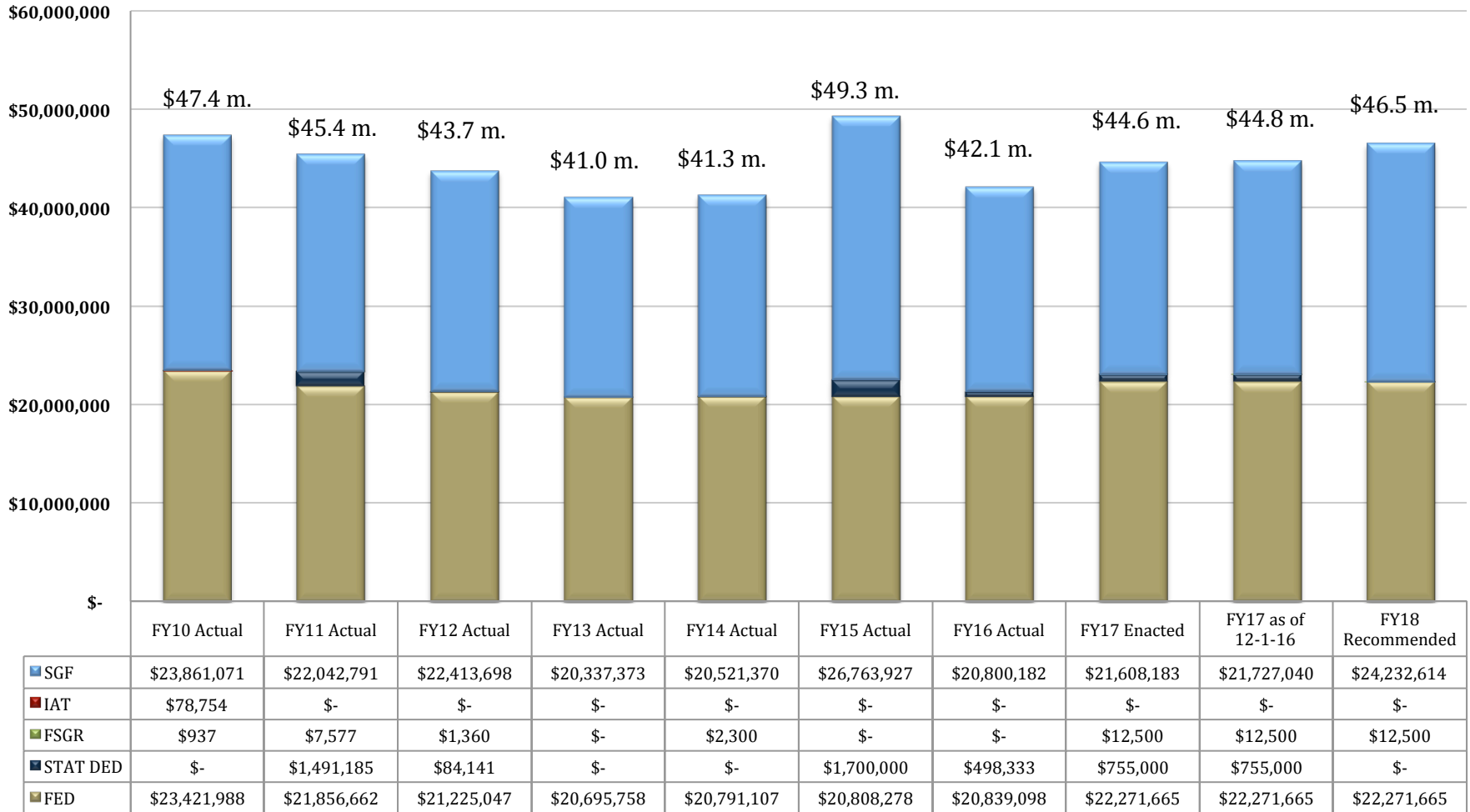


# 01-133 Office of Elderly Affairs

## Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

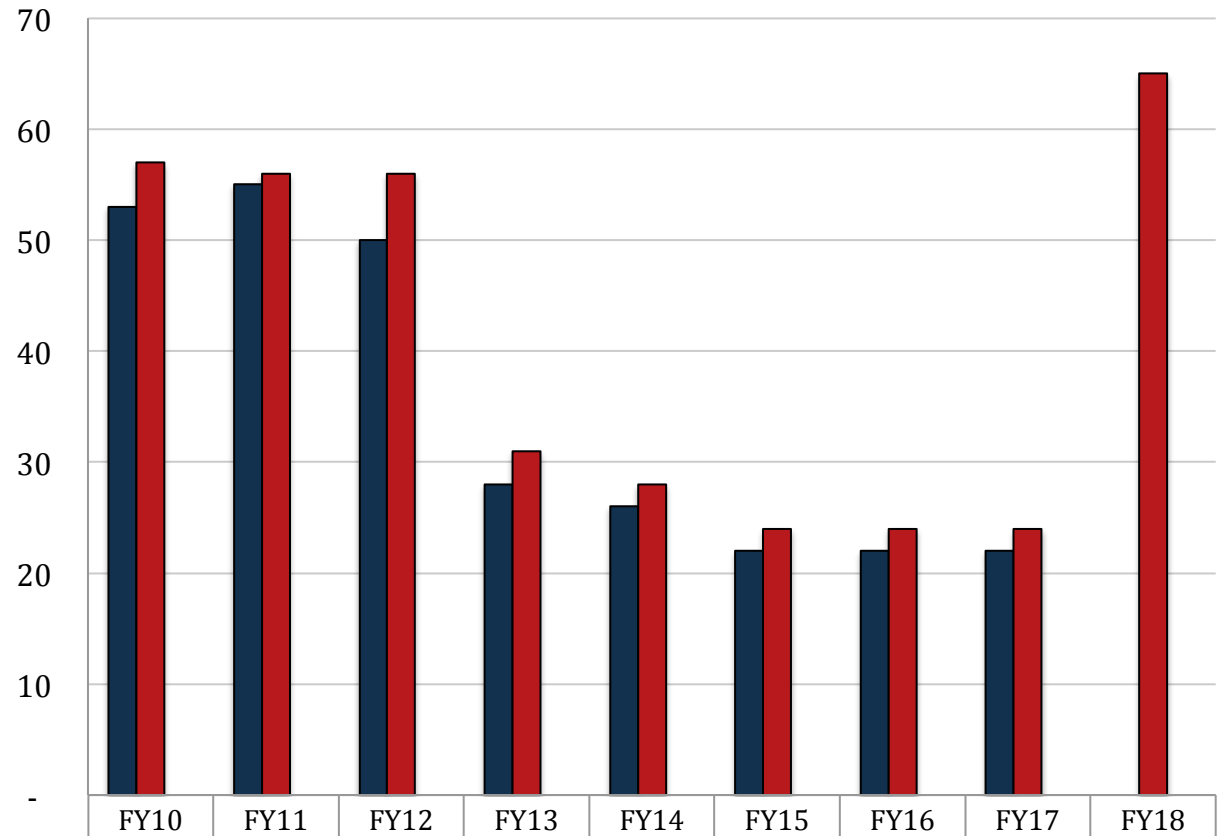
Change from FY10 to FY18 is -2%.





# 01-133 Office of Elderly Affairs

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	53	55	50	28	26	22	22	22	-
■ Authorized Other Charges Positions	57	56	56	31	28	24	24	24	65
	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.  
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY18 Executive Budget

## Schedule 01 — Executive Department Agencies

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01-254 La. State Racing Commission

01-255 Office of Financial Institutions (OFI)



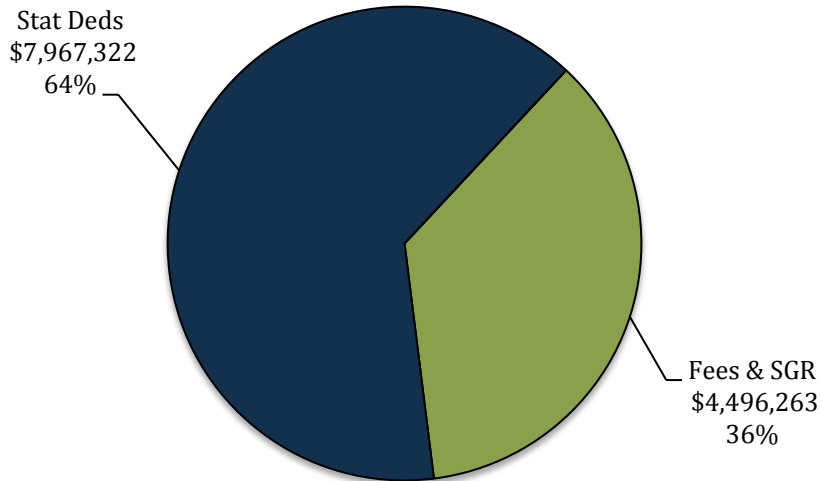
# FY 18 Executive Department

## 01-254 Louisiana State Racing Commission

Total Funding	FY 16 Actual	FY 17 Enacted	FY 17 EOB as of 12-1-16	FY 18 Recommended	FY 18 Re-engrossed
LA Racing Commission	\$ 11,697,941	\$ 12,262,662	\$ 12,262,662	\$ 12,463,585	\$ 12,463,585

Total Positions	82	82	82	82	82
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### FY18 Recommended Total Means of Finance



The mission of the Louisiana State Racing Commission is to supervise, regulate and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track and off-track and to collect and record all taxes due to Louisiana.

#### FY 18 Budget Adjustments:

**\$450,000** Statutorily Dedicated Funds – Additional budget authority from the Pari-mutuel Live Racing Facility Gaming Control Fund as a revenue offset for a statutorily required payment to the Board of Regents (R.S. 4:218(A)) that began in FY 17.

**(\$231,558)** Statutorily Dedicated Funds – Reduction to the Video Draw Poker Device Purse Supplement Fund based upon the latest Revenue Estimating Conference (REC) official forecast.

FY 18 Recommended	
Non-Discretionary	Discretionary
\$87,513	\$12,376,072

EOB March 2017 Total State Effort	FY18 Re- engrossed Total State Effort	Difference
\$ 12,054,440	\$ 12,463,585	\$ 409,145

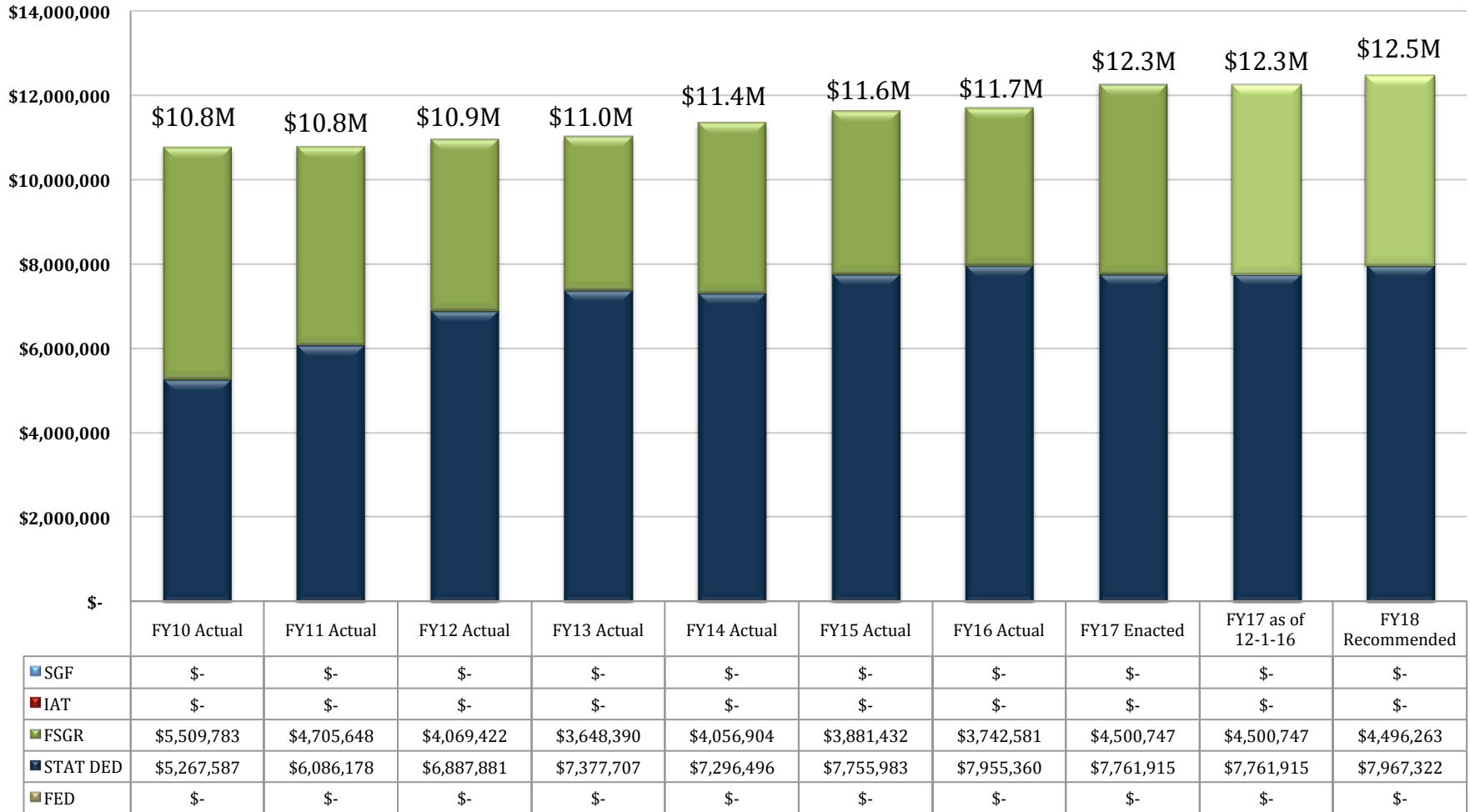


# 01-254 Louisiana State Racing Commission

## Changes in Funding since FY 10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY 10 to FY 18 is 16%.

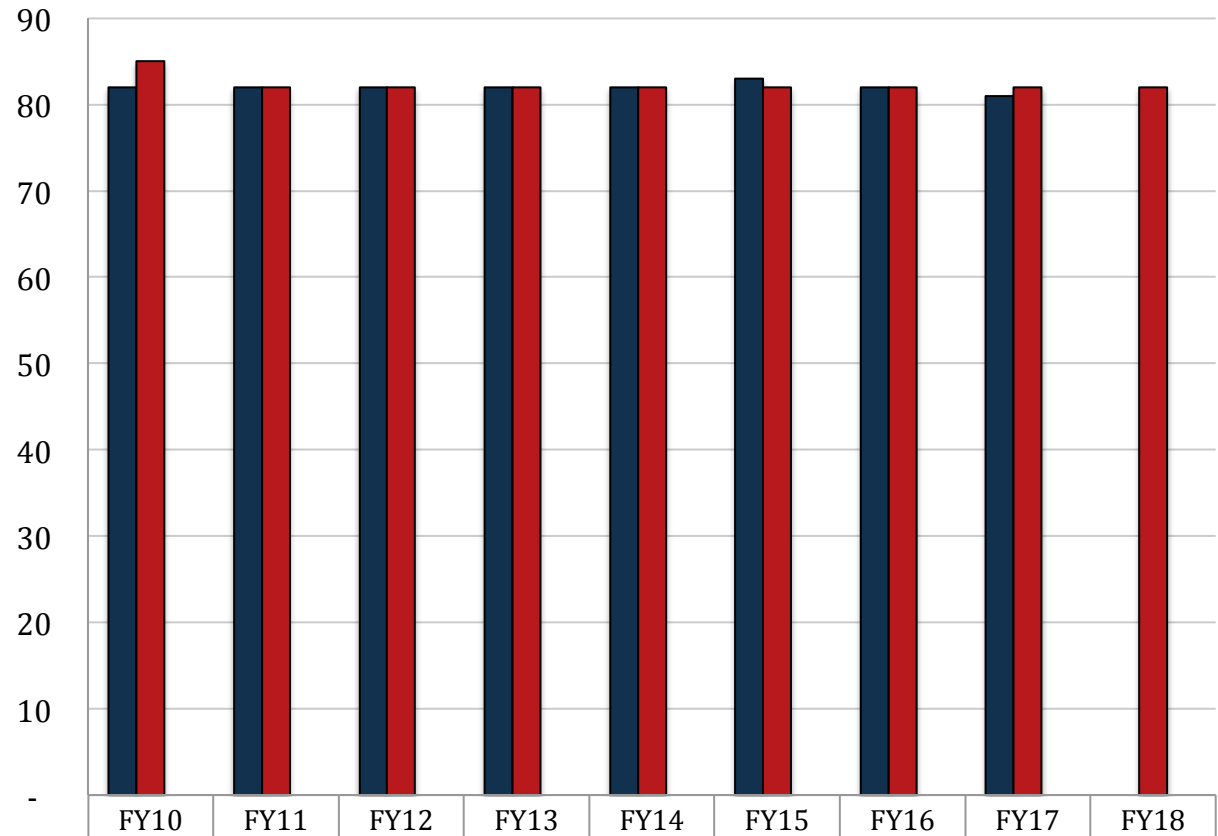






# 01-254 Louisiana State Racing Commission

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	82	82	82	82	82	83	82	81	-
■ Total Authorized Positions (Enacted)	85	82	82	82	82	82	82	82	82
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# FY18 Executive Budget

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01-254 La. State Racing Commission

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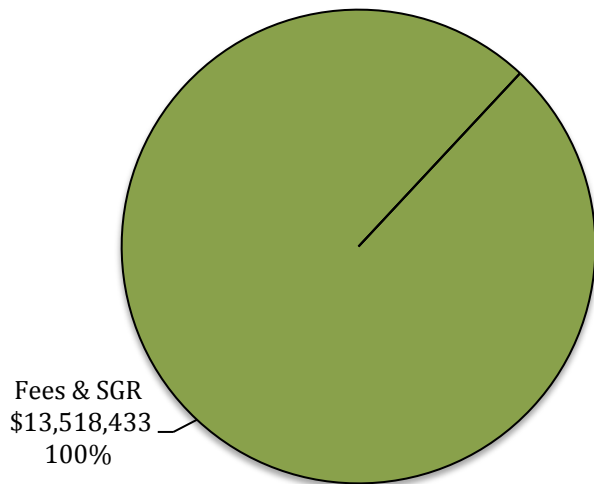


# FY18 Executive Department 01-255 Office of Financial Institutions (OFI)

Total Funding	FY 16 Actual	FY 17 Enacted	FY 17 EOB as of 12-1-16	FY 18 Recommended	FY 18 Re-engrossed
OFI	\$ 11,411,546	\$ 13,392,237	\$ 13,392,237	\$ 13,518,433	\$ 13,518,433

Total Positions	110	111	111	111	111
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## FY18 Recommended Total Means of Finance



The Office of Financial Institutions' mission is to license and supervise various entities that provide financial services to Louisiana citizens. The Office is divided into the following divisions: Depository Institutions Division, Non-Depository Services Division and Securities Division.

### FY 18 Budget Adjustments:

**(\$154,809)** FSGR - Non-recurs funding to the Office of Human Capital Management. This Office, which was included in the Ancillary Appropriations, has been eliminated in the FY 18 Executive Budget Recommendation.

FY 18 Recommended	
Non-Discretionary	Discretionary
\$1,073,566	\$12,444,867

EOB March 2017 Total State Effort	FY18 Re- engrossed Total State Effort	Difference
\$ 12,892,237	\$ 13,518,433	\$ 626,196



# 01-255 Office of Financial Institutions

## Changes in Funding since FY10

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

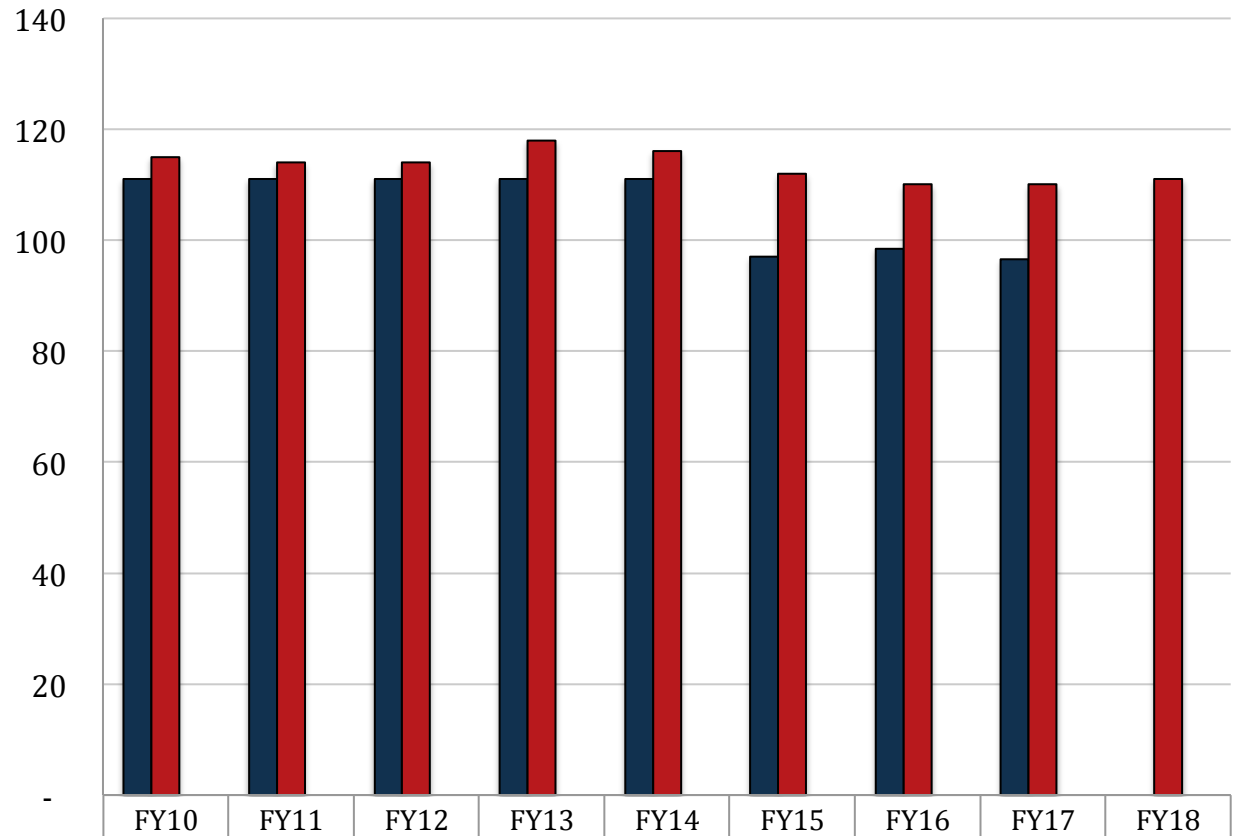
Change from FY10 to FY18 is 23%.





# 01-255 Office of Financial Institutions

## FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	111	111	111	111	111	97	99	97	-
■ Authorized Other Charges Positions	115	114	114	118	116	112	110	110	111
	-	-	-	-	-	-	-	-	-

**Notes:**  
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.  
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